DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY – KZN 436

INTEGRATED DEVELOPMENT PLAN 2021-2026

A better place for all

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LIST OF ACRONYMS

ABET- Adult Based Education and Training
APAC- Audit and Performance Audit Committee
BEE - Black Economic Empowerment
BTO - Budget and Treasury Office
CDW - Community Development Worker
CIF - Capital Investment Framework
CIP - Comprehensive Infrastructure Plan
CS - Corporate Services
DAC - Department of Art and Culture
DBSA - Development Bank of South Africa
DCOGTA - Department of Cooperative Governance and Traditional
DEDTEA - Department of Economic Development, Tourism and Environmental Affairs
DME - Department of Minerals and Energy
DHMT- District Health Management Team
DOE - Department of Education
DOHS - Department of Human Settlement
DOT - Department of Transport
DR NDZ LM - Dr Nkosazana Dlamini-Zuma Local Municipality
DSR - Department of Sport and Recreation
ECD- Early Childhood Development
EIA - Environmental Impact Assessment
EMP - Environmental Management Procedure
EMF – Environmental Management Framework
EPWP - Extended Public Works Programme
EXCO - Executive Committee
FBS - Free Basic Services
GE - Gender Equity
GGP - Gross Geographical Product
GIS - Geographical Information System
HIV/AIDS - Human Immune deficiency Virus/Acquired Immune deficiency Syndrome
IDP - Integrated Development Plan
LM - Local Municipality
IPD - Infrastructure, Planning and Development
KPA - Key Performance Area
KPI - Key Performance Indicator

KZN - KwaZulu-Natal
LED - Local Economic Development
LUMS - Land Use Management System
MEC - Member of the Executive Council (Cooperative Governance and Traditional Affairs)
MFMA - Municipal Finance Management Act No. 56 of 2003
MSA - Municipal Systems Act, Act No. 32 of 2000
MIG - Municipal Infrastructure Grant
MMO - Municipal Manager's Office
MTEF - Medium-Term Expenditure Framework
NDP - National Development Plan
NPO- Non- Profit Organization
OPMS - Organizational Performance Management System
PGDS - Provincial Growth and Development Strategy
PHC- Primary Health Care
PICC-Presidential Infrastructure Co-ordinating Commission
PMS - Performance Management System
PMU - Project Management Unit
PSEDS - Provincial Spatial Economic Development Strategy
RRTF - Rural Road Transport Forum
SCM- Supply Chain Management
SDF - Spatial Development Framework
SEA - Strategic Environmental Assessment
SPLUMA - Spatial Planning Land Use Management Act

SECTION A: EXECUTIVE SUMMARY

In South Africa, Integrated Development Planning lays the foundation for efficient development and service delivery at local levels of government. The Integrated Development Plan (IDP) functions as a tool to execute co-operative and integrated development projects in the South African spatial economy. In the IDP process, public participative planning is crucial and is informed by community-based structures that help ensure continuous and inclusive development within municipalities. Accordingly, National, Provincial and Local policies, as well as planning directives and legislation guide the development of the IDP.

As per the Municipal Systems Act (Act No. 32 of 2000), Dr Nkosazana Dlamini Zuma Local Municipality (LM) is required to undertake an IDP process and formulate an IDP for its jurisdiction. All government institutions are legally obliged to take cognizance of the IDP.

1. WHO ARE WE?

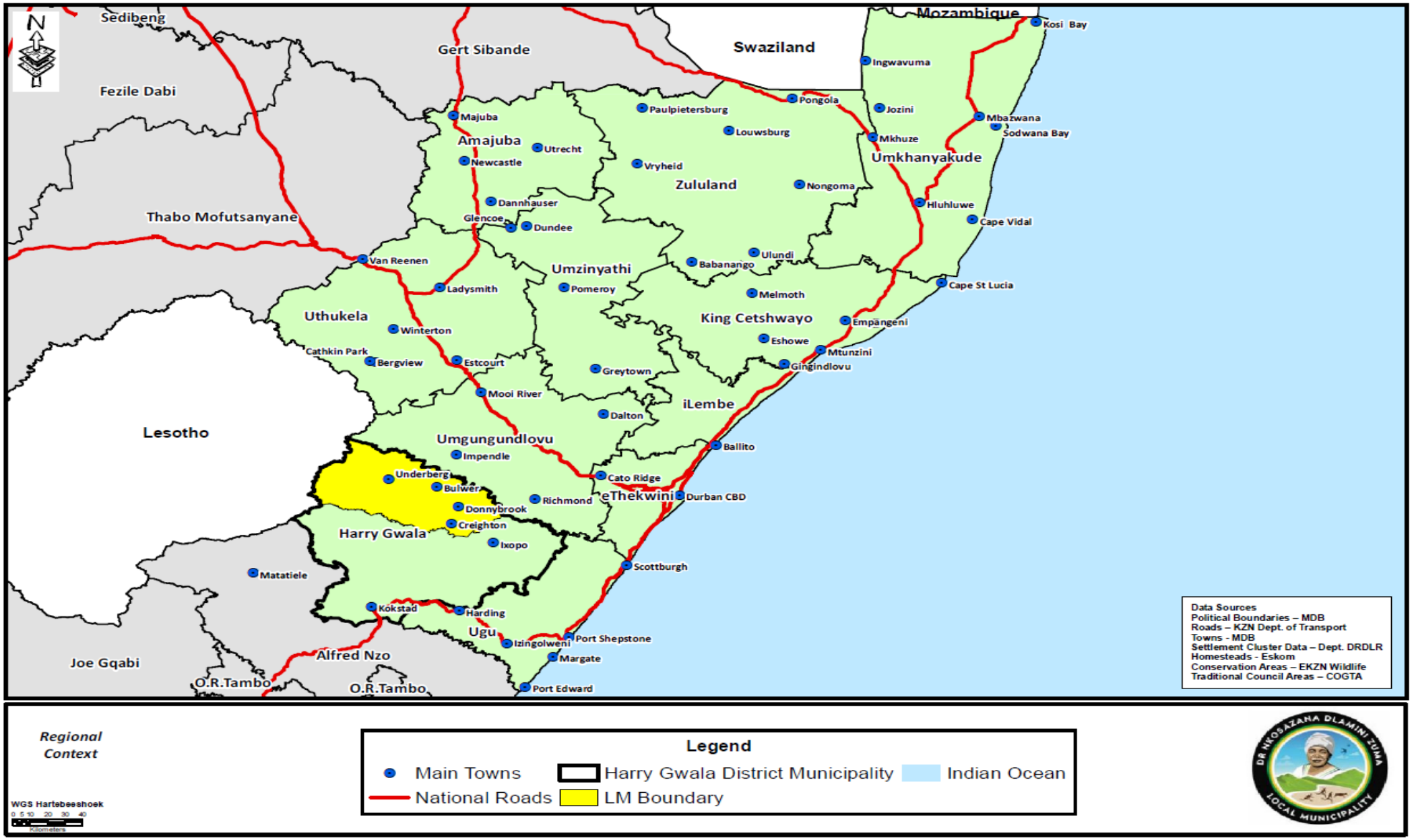
1.1. SPATIAL LOCATION OF MUNICIPALITY

The Dr Nkosazana Dlamini Zuma Local Municipality (Dr NDZ LM) is a Category B municipality which is situated on the southern part of Harry Gwala District Municipality (HGDM), the fourth largest district municipality in KwaZulu Natal. The Local municipalities within HGDM include:

- Dr Nkosazana Dlamini-Zuma LM
- Umzimkhulu LM
- Ubuhlebezwe LM
- Greater Kokstad LM

Dr NDZ LM is the largest municipality of the four local municipalities in the district in terms of its geographic area but deemed the second largest municipality in the district in terms of population size. The municipality was established after the August 2016 local government elections. It followed a gazetted merger between erstwhile Ingwe and Kwa Sani local municipalities. It is located approximately 176 km north-east of Kokstad and 80 km south-west of Pietermaritzburg, the capital city of the Province. It is bordered by Impendle Municipality to the north, Richmond Municipality to the north-east, Ubuhlebezwe Municipality to the south-east, Greater Kokstad Municipality to the south and Kingdom of Lesotho to the west. The municipality fulfils the role of being the administrative and commercial centre for the district. The rest of the municipal area consists of tribal lands, which dominate the area. The municipality is known for the World Heritage Site of Ukhahlamba.

Map 1: Spatial Location of the Municipality



1.2. DEMOGRAPHIC PROFILE

The following table provides a summary of the population composition of Dr Nkosazana Dlamini-Zuma Local Municipality:

Table 1 : Demographic Profile of NDZ LM Source: (Statistics SA 2016 Community Survey)

CATEGORY	DR NKOSAZANA DLAMINI ZUMA	CATEGORY	DR NKOSAZANA DLAMINI ZUMA
Total Population	**118480**	**MARITAL SATUS**	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Seperated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		**DEPENDENCY RATIO**	**75,47**
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
LEVELS OF EDUCATION		Female headed households	59,84%
No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	**ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS**	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	**562**
Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703
Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

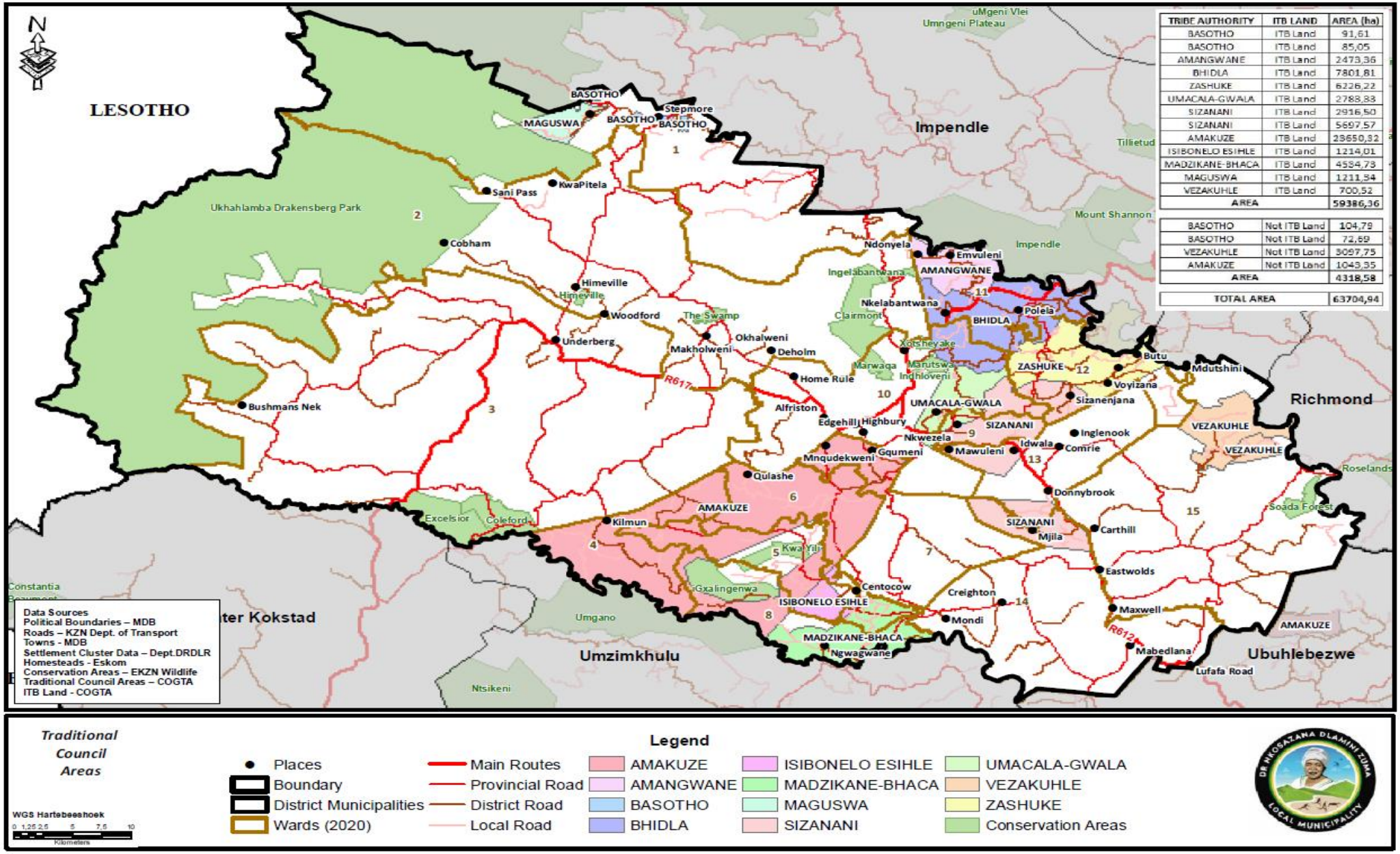
1.3. THE STRUCTURE OF THE MUNICIPALITY

There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms.

Settlements and communities under the leadership of Taditional Councils account for a higher proportion compared to non-aligned communities. There are 11 Traditional Councils (TC) namely:

- Amakuze TC
- Amangwane TC
- Batlokoa TC
- Bhidla TC
- Isibonelo esihle TC
- Macala Gwala TC
- Madzikane Bhaca TC
- Maguzwana TC
- Sizanani TC
- Vezakuhle TC
- Zashuke TC

Map 2: Municipal wards & Traditional Councils



TRIBE AUTHORITY	ITB LAND	AREA (ha)
BASOTHO	ITB Land	91,61
BASOTHO	ITB Land	85,05
AMANGWANE	ITB Land	2473,36
BHIDLA	ITB Land	7801,81
ZASHUKE	ITB Land	6226,22
UMACALA-GWALA	ITB Land	2788,33
SIZANANI	ITB Land	2916,50
SIZANANI	ITB Land	5697,57
AMAKUZE	ITB Land	23650,32
ISIBONELO ESIHLE	ITB Land	1214,01
MADZIKANE-BHACA	ITB Land	4584,73
MAGUSWA	ITB Land	1211,34
VEZAKUHLE	ITB Land	700,52
AREA		59386,36

BASOTHO	Not ITB Land	104,79
BASOTHO	Not ITB Land	72,59
VEZAKUHLE	Not ITB Land	3097,75
AMAKUZE	Not ITB Land	1043,35
AREA		4318,58

TOTAL AREA	63704,94

Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept.DRDLR
Homesteads - Eskom
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
ITB Land - COGTA

Traditional Council Areas

WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers

Legend

- Places
- Boundary
- District Municipalities
- Wards (2020)
- Main Routes
- Provincial Road
- District Road
- Local Road
- AMAKUZE
- AMANGWANE
- BASOTHO
- BHIDLA
- ISIBONELO ESIHLE
- MADZIKANE-BHACA
- MAGUSWA
- SIZANANI
- UMACALA-GWALA
- VEZAKUHLE
- ZASHUKE
- Conservation Areas

1.4. ECONOMIC PROFILE

2. HOW WAS THIS PLAN DEVELOPED?

The IDP preparation was first and foremost preceded by a detailed Process Plan which is aligned to the Harry Gwala District Framework and Process Plan. In preparation of the IDP process plan, Dr NDZ LM remained cognizant of the processes outlined in the Municipal Systems Act (MSA), (Act No. 32 of 2000). The above-mentioned processes are instrumental in aligning various sectoral initiatives from all spheres of government. In this regard, it is key to note the crucial interlinked aspects of these processes, namely: performance management and reporting, participative governance, IDP, resource allocation and organizational change. Accordingly, the Dr NDZ IDP process plan for the year 2022/2023 reads as follows:

> *The process plan was structured to assist the Political Heads to manage the process, and, in that regard, the first table is summarized for that purpose whilst the second table was used by officials.*

The following outlines the dates for meetings of the different sections to ensure alignment of the various processes within the municipality.

Table 2: Process Plan

PHASES	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Pre-Planning Phase	Gathering of latest Community Survey information from Stats SA; Treasury and comments from MEC COGTA	To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP	IDP Manager-Municipal Manager	**July – August 2021**
	Tabling of the 2022/2023 Draft IDP Framework and Process Plan to Council	The Council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP Manager – Municipal Manager	**End of July 2021**
	Submission of the 2021/2022 Final IDP Framework and Process Plan to COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP Manager - Municipal Manager	**August 2021**
Analysis Phase	Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality To solicit new issues from the community	IDP Manager and the Office of the Mayor/Speaker	**October-November 2021**
	Submission of key issues raised by the public to relevant departments (both internally and externally)	To effect the process of prioritization and seeking strategic partnership on matters of common interest	IDP Manager-Municipal Manager	**Mid-October - November 2021**
Strategies Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	**December 2021**
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager-Municipal Manager	**November 2021**
	Tabling and Submission of Mid-Year Budget and Performance Assessment to Council, National &Provincial Treasury	To report on the performance in terms of budget and achievement of performance targets and make recommendations for adjustment budget	MM, CFO & IDP/PMS Manager	**25 January 2022**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Mid-Year Performance Assessments for the 2020-2021 SDIBP	To assess the organisational performance for the first six months of the financial year	IDP Manager – Municipal Manager	**January 2022**
Projects Phase	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP/MM/CFO/HODs	**January-February 2022**
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	**February 2022**
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	**March 2022**
Integration Phase	Integrate programs and projects	Identify areas and sector plans that need integration in order to share the scarce resources and to forge alignment and synergies	IDP Manager/Municipal Manager and all Departments	**February-March 2022**
Approval Phase	Annual review of budget related policies and bylaws	To review budget related policies and bylaws in order to accommodate changes in legislation	CFO	**March 20212**
	Table Draft Budget and Budget Related Policies, IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2022**
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	**March 2022**
	Submission of the draft IDP/SDF/Budget/ Budget Related Policies and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS and Budget	**End March 2022**
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	**April 2022**
	Mayor responds to submissions during consultations by proposing amendments in the draft IDP/Budget/ Budget related policies, SDF and SDBIP	Community participation	MM/CFO/Mayor	**April 2022**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Council engage with the input from various stakeholders	Councillors engage with draft IDP/Budget/ Budget related policies, SDF& SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Harry Gwala DM	Council	**May 2022**
Approval Phase	The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents	Council	**End May 2022**
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	**June 2022**
	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	**July 2022**
	Performance Agreements	Include risk Management responsibilities in Performance Management Agreements	Risk Manager/Municipal Manager	**July 2022**
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA)	Compliance	Mayor/MM	**End July 2022**
	Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website	For accountability and transparency	PMS	**August 2022**

The following table was primarily used as a monitoring measure for officials, but it aligns with the table above.

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2022/23 (IDP Alignment 1st Meeting)	Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/OPMS Process	All stakeholders	3rd week	Process Plan approval by Council											
Ward Based Plan	Development of a situational analyis of the WBP per ward				WBP situational analysis per ward										
IDP Alignment Committee 2nd Meeting		Manager: Strategic Support Services		2nd IDP Alignment											
Prepare Process Plan for Annual IDP/Budget/ OPMS & SDF review	Prepare the draft IDP/ Budget/ PMS process plan for Exco's approval	Office of the Municipal Manager	2nd week of July to End September												

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
Submission of the 2022-2023 IDP to the new Council for amendments if any and further submit the Draft IDP Process Plan for comments	To allow the new Council to engage with the IDP/SDF so as to confirm the extents into which it addresses their new mandate	Office of the Municipal Manager		End August											
Submission of draft IDP Process Plan to COGTA	In order to allow Cogta an opportunity to comment on the Draft Process Plan		End July		End Sept.										
Advertise the draft Process Plan on media		Manager: Strategic Support Services		1st week											
IDP alignment Committee 3rd meeting to discuss	Aligning of Process Plan with	Local municipalities and Harry			2nd week										

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
comments from COGTA	that of Local municipalities	Gwala District Municipality			Sept. 2021										
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2021										
1st IDP Representative Forum	To discuss key issues that relates to Sector departments so as to influence their decisions	MM/ Manager: Strategic Support Services			1st Sector Department meeting										
Submission of the 2021-2022 Draft Annual Report and AFS to the AG		Finance Dept./ Manager: Strategic Support Services		4th week											
Submission of the 1st quarter report for the 2022/2023 FY		All Depts/ Manager: Strategic				**By 10th**									

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
		Support Services													
IDP steering committee	Identify sector plans and planning cycles and identify entry point for alignment	Office of the Municipal Manager													
IDP Key elements		Office of the Municipal Manager				Analysis of the IDP perspective									
IDP/SDF/Budget/Annual Report Roadshows	Roadshows/tabling of the Annual Report by MPAC Chair	Council & administration					2nd week								

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
Harry Gwala DM Sector Department meeting	To ensure alignment and identification of gaps for alignment with IDP/SDF/Budget	Harry Gwala DM and all LMs						1st week							
IDP Steering Committee meeting and compilation of reports to be sent to both the steering committee & government depts..	Tabling of all challenges to the steering committee for budgeting purposes	Office of the Municipal Manager/ Manager: Strategic Support Services						2nd week							
Submit to Council, Provincial, National Treasury and Cogta and publicise final 2021-2022 Annual Report	Submit to Council the 2020-2021 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/ Manager: Strategic Support Services						2nd week							
Review Budget, HR and PMS policies	To influence performance in the last half of the financial year	All Departments/Council						2nd week							

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
IDP Alignment	To ensure that all IDPs are fully	Harry Gwala and all LMs						**2nd**							
Committee 3rd meeting to discuss DGDP	aligned with the DGDP							**December 2021**							
Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to review the strategies	Office of the Municipal Manager							**2nd week**						

2022/2023 IDP GENERIC PROGRAMME WITH TIMEFRAME

Submission of the Oversight Report to Council	**As per circular 63 of MFMA**	**All Depts**														
Mid-Year Budget/SDBIP adjustment	Ensure proper alignment between the Mid-Year budget and SDBIP	Office of the Municipal Manager/Finance Department							End of Jan. 2022							
Prepare IDP/Budget/SDF and PMS for review process	A special focus is given to the strategic or 3 year implementation plan in the IDP	Office of the Municipal Manager/All departments														
Action Plan to address AG queries	Prepare an action plan to address PMS issues from AG	Office of the Municipal Manager/PMS Officer							1st week							
IDP sector engagement meeting the entire HGDM	To ensure proper alignment of all the activities and solicit implementation plans from the stakeholders to be included in the IDP	HGDM and all Local Municipalities								2nd week						
Table draft IDP/Budget/SDBIP to Council and COGTA	To seek approval of the draft IDP/Budget and SDBIP before	Office of the Municipal Manager and Finance Department														

Activity	Deliverables	Responsible Department	TIME FRAMES 2022 TO 2023											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2022	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
	community participation processes														
Adopt IDP, Budget/ PMS and SDF	Aligned Strategic Plans	Council													
Approval of SDBIP	Implementation Plan	Hon Mayor													
Implementation of SDBIP and signing of performance agreements and publicising	Implementation	All Departments													

3. WHAT ARE THE KEY CHALLENGES?

3.1. WHAT ARE THE KEY DEVELOPMENT CHALLENGES WE FACE AS DR NDZ LOCAL MUNICIPALITY?

Most of the challenges identified here have been under consideration by the municipality and has made significant strides towards addressing the key challenges. However, there is room for improvement in addressing the following challenges:

Table 3: Key Development Chalenges

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGES
3.1.1	Municipal Transformation and Organisational Development	Staff turnover i.e. scarce skills	Provide staff bursaries
		Attracting and retaining qualified and experienced staff	Provide staff training
		Performance management (quality & quantity) only senior management assessed	Cascading of PMS to employees below S54/56 manager and provide incentives for the best performers
3.1.2	Service Delivery and Infrastructure Development	Backlog of infrastructure to service rural communities	Construction of local roads inhouse and utilisation of grants to reduces electricity backlogs
		Delay in housing delivery	Improving of oversight (Councillors) for the better implementation of housing sector plan Ensure effective functionality of Housing Think Tank
		Inadequate water and sanitation supply	Facilitate the provision of water and sanitation by working with the Harry Gwala District Municipality
		Lack of infrastructure that attracts investment	Acquire land for development purposes
		Inadequate infrastructure maintenance	Improve budgeting for Repairs and Maintenance and finalise maintenance plan
		Vandalization of infrastructure	Embarking on awareness programs and hiring of caretakers
3.1.3	Social and Local Economic Development	High rate of unemployment and low economic growth	Promote investment opportunities, in the municipal projects to ensure that there is a minimum threshold for the number of people to be employed
		Lack of transformation in Tourism sector (economy)	Training and empowerment of previously disadvantaged communities
		Lack of incentives to attract investment	Provide rebates to investors
		Ensuring food security	Provide communities with equipment to grow their own food

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGES
		Low level of skills development/opportunities	Proactive facilitation of mentorship/internship program and the construction of community and tertiary institutions
		Moderate level of crime and risk	Well capacitated Community Safety Unit and work together with SAPS
		Stray animals – improve	impound animals straying into public roads and private properties
		Inadequate capacity in adherence to bylaws traffic/tourism signage	Training and awareness to staff dealing with bylaws
		Many SMME's not economically sustainable	Development of incubator program
		Cross border influx control	Strengthen the twining program between Dr NDZ LM and Mokhotlong District Municipality
		ICT sector underdeveloped	Broadband and cellphone network
		Non-adherence by Land Owners and Businesses to Trading By-Laws and Regulations	Forming partnership with other state law enforcement agencies for the enforcement of municipal bylaws.
3.1.4	Financial Viability and Financial Management	Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality
		High levels of debt owed to the municipality	Close supervision of panel of attorneys: Debt Collectors and Revenue Unit toreduce debt owed to the municipality
		Inadequate measures for Financial sustainability	Attract international investors to invest within the municipality to generate revenue base through rates.
		Delays in acquisition of goods and services negatively affect service delivery	Proper implementation of SCM Policies/Regulations. Continious training of SCM Policies.
		Non-recovery of cost of providing services	Perform annual verification of developed properties and compare tariffs with volume of refuse collected and revise tariffs of charges for other services.
3.1.5	Good Governance and Public Participation	Unsatifactory levels of participation by the community and business structuress on the IDP, Budget and PMS processes	Quartely Stakeholder Meetings to
		Need to improve IGR and communication	
		Lack of Broad-band facilities	Conduct a study on provision of free broad band in libraries within municipal towns.
		Unsatifactory levels of participation by the community and business structuress on the	Quartely Stakeholder Meetings to strengthen work relations.

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGES
		IDP, Budget and PMS processes	
3.1.6	Spatial and Environmental Planning (Cross Cutting Intervention)	Loss of natural capital	Implement the Environmental Management Plan and Disaster Management Sector Plan.
		Environmental hazards identified as a threat	
		Challenges brought about by Climate change	Increase Community awareness campaigns on climate change and related issues.
		Invasion of municipal owned land	Development of Municipal strategy on illegal occupation of properties and land invasion
			Conduct Routine Inspections
		Unsustainable development practices	Increase Public Participation Programmes to educate communities about the importance of adhering to development practices
			Implement Building Plan Information Management System
			Appointment of peace officers
		Lack of planning tools, such as GIS.	Implement Geographic Information System (GIS)
		Shortage of staff within planning	Capacitate the Department of Developemnt and Town Planning by appointing skilled personnel.

To help address the above-mentioned key challenges, it is crucial to illustrate an understanding of the strengths, weaknesses, opportunities and threats that face the local municipality in this regard. The table below is a **CONSOLIDATED SWOT ANALYSIS** of each Department within the institution.

Table 4: Combined SWOT analysis of NDZ LM

SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ADMINISTRATION UNIT		
☞ Sufficient provision of cleaning material ☞ Provision Security Services ☞ Provision of protective Clothing. ☞ Telephone Management Policy ☞ Telephone Management system (MAN 3000) ☞ One switchboard for all satellite offices. ☞ CCTV Cameras Installed	☞ Insufficient capacity to properly monitor and manage the supply of cleaning material. ☞ Insufficient Budget to cater for Security demands. ☞ Non-compliance with the intention of the Telephone Management Policy ☞ Under utilisation and poor monitoring of the Telephone Management System ☞ No Integration between CCTV Cameras in Municipality Site	☞ Appoint Stores Management Clerk ☞ Conduct analysis to determine the best methods of providing Security at minimum cost ☞ Reset current Telephone pins and issue new pins to all employees and Councillors to improve accountability ☞ Retrieve print out reports on monthly

SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
	☞ No car ports at Corporate Service Department	basis and apply consequence management. ☞ Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly ☞ Submit a signed memo to the PWBS Department requesting for the installation of car ports
ICT		
☞ Firewall for controlling internet traffic. ☞ ICT Steering Committee ☞ Security Officer ☞ ICT policies & framework ☞ Website up and running ☞ Internet up and running ☞ ICT asset management plan in place.	☞ Non-sitting of the ICT Steering Committee ☞ Staff Capacity ☞ Weak Internet signal ☞ Offsite back-up facility ☞ Implementation of help desk system ☞ SAMRAS Servers are out of warrant	☞ Develop ICT Steering Committee Terms of Reference by 1 June 2022. ☞ Budget for new positions ☞ Increase Internet speed from 30MBps to 50MBps ☞ Appoint Service Provider to provide Offsite Back-up ☞ Budget for a Help Desk Clerk ☞ Budget for a new equipment and upgrade the current server equipment
REGISTRY & RECORDS MANAGEMENT		
☞ Records Management policies and plans ☞ Online Records Management System (Orbit)	☞ Non-compliance with File Plan by other departments, which makes it difficult for Dept. Of Art &Culture to inspect documents ☞ Storage space not in line with Department of Art &Culture ☞ Insufficient capacity and supervision	☞ Workshop relevant staff on the File management plan ☞ Request PWBS and Planning to budget for Storage space that is in line with Dept. of Art & Culture specification. ☞ Budget for Records Manager and Registry Clerk in 22/23 financial year
COMMITTEE		

SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
☞ Effective Recording Devices ☞ Orbit system in place (AG)	☞ Insufficient Human Capacity	☞ Budget for the position of Committee Officer
HUMAN RESOURCE DEVELOPMENT		
☞ Workplace Skills Plan ☞ Employment Equity plan is in place ☞ Bursary Policy in place ☞ Gapskill online system (Skills audit) ☞ Training & Development policy	☞ Insufficient Budget ☞ Unable to attract designated groups as per the EE Plan ☞ Insufficient budget to accommodate all request ☞ PDP's for employees are not returned by the departments. ☞ No Bursary Policy for the Matriculates	☞ Apply for grants from LGSETA ☞ Advertise to relevant newspapers/Media platforms relevant to designated groups ☞ Request Management/HOD's to rationalise approval of bursary requests ☞ HODs to request all staff members to return PDP's to Corporate Services by 30th April 2022
OCCUPATIONAL HEALTH AND SAFETY		
☞ OHS Committee ☞ OHS Policy in place ☞ Protective clothing ☞ OHS Risk Assessment Conducted ☞ OHS Framework	☞ Insufficient budget ☞ Insufficient budget ☞ No OHS Equipments (i.e. signage, fire extinguishers, etc) ☞ Medical Examinations for all staff annually ☞ No evacuation Plan	☞ Budget for OHS and further request MANCO not to cut OHS budget ☞ Health & safety Officer to budget for the Outcomes of Risk Assessment ☞ Encourage SCM to FastTrack finalisation of the appointment of the service provider ☞ Encourage SCM to FastTrack finalisation of the appointment of the service provider ☞ Budget for the Evacuation Plan
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
ADMINISTRATION		
☞ Reduce Telephone cost and improve productivity	☞ Misuse of telephones	☞ Re-issue and reset all Telephone Management passwords to prevent misuse.

SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ICT		
☞ Skills transfer	☞ No Disaster Recovery Plan	☞ Develop Disaster Recovery Plan
REGISTRY & RECORDS MANAGEMENT		
☞ Orbit System ☞ Support from Arts and Culture Department ☞ Offsite storage	☞ No approved building plans for Office and Storage space ☞ Loss of very important Documents (Security)	☞ File all documents using electronic filing system. ☞ Budget for an offsite storage system (June 2022).
HUMAN RESOURCE DEVELOPMENT		
☞ Support from LGSETA and COGTA ☞ Mandatory grant LGSETA ☞ GAP skills ☞ Training & Employment Equity Committee ☞ Bursary Policy ☞ Provincial SDF Forum ☞ District SDF Forum	☞ Departments utilising the training budget for unplanned training ☞ Insufficient budget ☞ Non submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants. ☞ Non submission of Employment Equity report may lead to the Municipality being fined.	☞ All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing) ☞ Develop operational plan with time frames. ☞ Develop operational plan with time frames
HUMAN RESOURCE MANAGEMENT		
☞ Orbit system ☞ Support from SALGA and COGTA ☞ Job Evaluation. ☞ HR policies ☞ HR Forum	☞ Non compliance with labour relations Act which may result to penalties.	☞ Develop workshop schedule on HR policies & review HR policies annually.

SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT	
☞ Qualified Environmental management team. ☞ 2 x Licensed waste disposal Sites ☞ There are by laws in place that deal with Waste management ☞ 4 x registered cemeteries ☞ Large Agricultural area (Green environment) ☞ Integrated Waste management plan in-place ☞ Budget is available ☞ Greenest municipality ☞ Strong IGR (stakeholders)	☞ Development of SMMES through recycling ☞ Outsourced horticultural services (Town Beautification) ☞ Revenue enhancement (illegal dumping charges) ☞ Skip bins in place ☞ 600 work opportunities (khabokedi) ☞ 60 work opportunities from EDTEA (eradication of alien plants)
HUMAN SETTLEMENT	
☞ Credible Human Settlement Plan Sector Plan exists ☞ Availability of Land for future development ☞ Strong IGR (stakeholders) ☞ Qualified human settlement management team ☞ Compliance with NHBRC on all human settlement project.	☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan ☞ OSS interventions ☞ Improved quality of living through Human settlement projects
ROADS AND STORM WATER	
☞ Operation and Maintenance Plan in Place ☞ 36 Months plant hire contract for roads development and maintenance. ☞ Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighbouring municipalities and LeSotho ☞ Municipal road network interlinks villages across the entire Municipality ☞ Repairs and maintenance budgets	☞ Upgrading of gravel roads within major towns to asphalt surfacing ☞ Construction of gravel access roads in rural areas ☞ Purchasing of relevant equipment – vehicles and construction plant ☞ SMME development and transfer of skills ☞ Enabling environment for economic development
ELECTRIFICATION	
☞ 98% to universal Access ☞ Access to INEP funding ☞ Electrification of infill areas	☞ Enabling environment for economic development ☞ Improving quality of life
PROJECT MANAGEMENT	

☞ Qualified and dedicated team within the organization ☞ Stakeholder engagement when it comes to planning and implementation of projects. ☞ Transparence when dealing with Infrastructure projects. ☞ All infrastructure projects are part of council approved IDP and Budget. ☞ Council approved EPWP Policy in-place ☞ Invoices of service providers are paid within 30days	☞ Developed procurement plans, SDBIP to support planning and implementation. ☞ Intergovernmental relations to increase funding ☞ Internship programs to build capacity. ☞ SMME development and transfer of skills ☞ Labour intensive programe
COMMUNITY AMENITIES	
☞ Within 15 ward each ward has more than 1 community hall. ☞ All Sports infrastructure are developed to DSR standards. ☞ Development of early child hood development centers ☞ Repairs and maintenance budgets ☞ Annual condition assessment	☞ Support from DSR for implementation of sports infrastructure projects ☞ EPWP incentive grant support, Job Creation. ☞ Improved social cohesion ☞ Sports development ☞ SMME development and transfer of skills

WEAKNESSES	THREATS	ACTION PLAN
ENVIRONMENTAL MANAGEMENT		
☞ Outdated municipal by-laws ☞ Lack of resources ☞ -waste refuse trucks ☞ -skip bins ☞ Insufficient human resource ☞ Lack of development and maintenance of landfill sites ☞ Lack of recycling initiatives (Environmental education) ☞ Inadequate recycling awareness campaign ☞ Lack of implementation of environmental management plan ☞ Insufficient of resources ☞ -Human resources ☞ Lack of community awareness on environmental issues and Unauthorised developments	☞ Illegal Dumping ☞ Possible pollution ☞ Community unrest ☞ Unstable waste collection ☞ Increase in health and environmental hazards ☞ Financial loss ☞ Possible litigation against the municipality ☞ Non-compliance with NEMA (National Environmental Management Act) ☞ Tarnished image of the municipality ☞ Veld fires ☞ Non compliance with environmental legislation ☞ Compromised Service Delivery ☞ Disturbance of ecosystem ☞ Environmental Degradation - Soil erosion - alien invasive plants - Loss of vegetation - loss of habitat - water shortages ☞ Air Pollution ☞ Over-utilisation of natural resources ☞ Health hazards	☞ Reviewal of municipal waste management by-law ☞ Procurement of skip loader truck and skip bins ☞ Input posts on review of organogram ☞ To submit for endorsement and implement an integrated waste management plan. ☞ To conduct feasibility study and Environmental Impact Assessment on suitable land for landfill site ☞ Continous awareness campaigns on waste management to all wards ☞ Source funding for the implementation of environmental management plan ☞ Implementation of environmental education programmes (Targeting schools and communities) ☞ Eradication of alien plants in partnership with Environmental Forest and fishery ☞ To include posts for review in the organogram - 4 positions ☞ To conduct awareness campaign to communities on environment issues and on unauthorised developments
HUMAN SETTLEMENT		

☞ Over reliance on department of human settlements for funding ☞ Delays in progressing through the various stages of planning ☞ -approved by human settlements ☞ Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented ☞ Insufficient support from the District Municipality in commitment to bulk services ☞ Inadequate implementation of human sector plans ☞ Lack of development of housing needs register ☞ Inadequate housing consumer education ☞ Delays in obtaining land for human settlement development for township establishment ☞ Effects of COVID-19 Pandemic ☞ Inadequate zoning processes ☞ Poor performance by service providers ☞ Possible subcontracting disputes (Amadela-ngokubona) ☞ Ineffective housing forum	☞ Compromised service-delivery ☞ Tarnished image of the municipality ☞ Community unrest ☞ Financial loss (Allocations) ☞ Failure to deliver housing developments ☞ High number of informal settlements	☞ Obtaining land registration for development of human settlements for Himeville (Deeds office) ☞ Development of housing needs register ☞ To conduct housing consumer education to communities ☞ Continous engagement with relevant stakeholders - human settlements meetings ☞ Review and implement housing sector plan
ROADS AND STORM WATER		
☞ Poor maintenance of roads infrastructure. ☞ Lack of licensed gravel materials quarry. ☞ Majority of rural roads are gravel ☞ Aging infrastructure ☞ Maintenance plan not workshopped to employees ☞ Lack of resources ☞ - human capacity ☞ - road construction plant ☞ - vehicles ☞ Insufficient maintenance and repairs budget ☞ Large geographical area	☞ Community unrest ☞ Loss of revenue ☞ Overstatement of assets ☞ Tarnished municipal image ☞ High eventual maintenance costs ☞ Vandalism ☞ Compromised service delivery ☞ Loss of existing and potential investors ☞ Unreliable infrastructure	☞ Development of infrastructure maintenance plan ☞ To workshop the infrastructure maintenance plan to Council and Management ☞ To include posts during the review of the organogram - Maintenance civil technician - road foreman ☞ Source funding for additional plant and equipment.
ELECTRIFICATION		
☞ The municipality is not an Accredited electricity provider	☞ Loss of revenue ☞ Increase crime statistic	

☞ Insufficient street lighting		
PROJECT MANAGEMENT		
☞ Delays in Council prioritization of projects and MIG registration ☞ Inadequate involvement of project stakeholders ☞ Late appointments of service providers ☞ Inadequate monitoring of SLA's ☞ Land ownership ☞ Land Challenges ☞ Covid-19 Pandemic ☞ .Adverse weather conditions ☞ Late submission of invoices by service providers ☞ Poor performance of service providers ☞ Delays in obtaining of network planning reports from Eskom ☞ Bid committees not sitting timeously ☞ Delays in commencement, implementation and completion of projects ☞ Appeals from other service providers regarding awarded projects ☞ Lack of resources from contractors to start projects - Fleet - Tools of trade ☞ Inadequate zoning processes.	☞ Withdrawal of grant funding ☞ Compromised service-delivery ☞ Tarnished image of municipality ☞ Modified audit opinion ☞ Non adherence to Procurement Plans ☞ Fruitless and wasteful expenditure ☞ Community unrest ☞ Inabillity to fully spend	☞ To finalise the project list by the end of August for the following year. ☞ Revival of project steering committees. ☞ To hold monthly meetings with PSC members. ☞ Finalisation of designs and tender processes 3 months before end of financial year ☞ To communicate the timeframes for submissions of invoices during the inception meeting.
COMMUNITY AMENITIES		
☞ High net asset value of municipal amenities. ☞ Insufficient budget for maintenance of community amenities. ☞ Low ownership level of community assets by local communities	☞ High vandalism of community amenities ☞ Loss of hiring revenue	
EPWP		

☞ Failure to Recruitment EPWP Participants in line with EPWP guideline ☞ Outdated profiling reports from war rooms are used to select EPWP participants ☞ Non-participation of sector departments in war room (social development) ☞ Inadequate functionality of war rooms ☞ Lack of induction of councillors on EPWP ☞ Ineffective use of attendance register (EPWP) ☞ Insufficient monitoring of EPWP programme - Daily Supervision only done to participants based in Creighton Offices ☞ Large geographical area ☞ Inadequate human capacity ☞ Lack of internal EPWP project steering committee	☞ Recruitment process may not be fair ☞ None compliance with recruitment policy ☞ None compliance with EPWP guideline ☞ Financial Loss ☞ Community unrest ☞ Failure to manage EPWP programme	• Induction of council, war rooms and EPWP participants • To workshop councillors on EPWP ☞ To appoint an EPWP supervisor through an EPWP grant ☞ To establish the EPWP project steering committee

SWOT ANALYSIS: LED & TOURISM	
STRENGTHS	**OPPORTUNITIES**
☞ Established and functional LED & Tourism Forums (sit Quarterly); ☞ Budget for LED & Tourism programs; ☞ Established ward Agricultural committees; ☞ LED strategy (to be reviewed in 2021/22); ☞ Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc); ☞ Developed adopted SMME support policy; ☞ Developed database of SMMEs (updated regularly); ☞ Quarterly meetings with Emerging Contractors and Suppliers; ☞ Ownership of Rail Tourism product; ☞ The municipality boasts a world class tourism structures and as a tourist destination; ☞ Rail Tourism and Cultural Tourism; ☞ Tourism Brochures and Maps developed; ☞ Functional Community Tourism Organization.	☞ Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, PRIVATE SECTOR, DOT, Emerging farmers, Committee of informal traders, committee for Fashion designers; ☞ Corridor to Lesotho; ☞ Established partnership with Mokhotloung District; ☞ Transnet Properties in Underberg and Donnybrook; ☞ Funding from external Public Private partners; ☞ (Operation Vula etc); ☞ Investment promotion; ☞ Potential Investment for unavailable services (e.g Hospitals & Agricultural School); ☞ LED, Tourism & Investment Summit.
WEAKNESSES	**THREATS**

☞ Unsustainable funded LED projects; ☞ Poor Road Infrastructure; ☞ Poor network – impacts negatively to ecommerce -emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents; ☞ Lack of Business Management Skills for SMMES ☞ SLA on Rail Tourism not adhered to; ☞ No revenue generated through certain municipal assets. ☞ Reviewal of LED Strategy inline with MEC comments and latest trends.	☞ Organized structures conspiring against municipal projects and programs. ☞ Disregarding legislative frameworks by foreigners occupying shops and supermarkets. ☞ Lack of understanding of the SDF by Traditional Leaders. ☞ Poaching & Crossboarder Crime ☞ Public Service delivery protests scare investors ☞ Transnet Houses at Donnybrook (Ownership & Eviction of residents)

SWOT ANALYSIS – COMMUNITY SAFETY	
STRENGTHS	**WEAKNESSES**
☞ Pound Policy, two Municipal pounds and a pound truck ☞ Existing Vehicle impounding Policy ☞ Bylaws ☞ Effective Disaster Management Advisory Forum ☞ Existing Disaster Management Master and Sector Plan ☞ Provision of Internal Disaster Management Centre Budget. ☞ Computer training and certificates leading up to job creation. ☞ Facility to ensure enhanced revenue collection (Use of an Automated Number plate Trailer for collection of traffic fines) ☞ Internalized Fire and Rescue Services unit ☞ Established partnership between Dr NDZ LM & Mokhotlong - addressing Cross Border issues	☞ Lack of a proper Fire Station/ disaster management centre ☞ Inadequate personnel for fire services ☞ Insufficient funds to build the Fire Station/ disaster management centre ☞ Human resources for both Disaster Management and fire is not adequate ☞ Shortage of fire equipment and vehicles ☞ Inadequate library services within the municipal areas ☞ No internal funding to continue with building library's infrastructure ☞ Lack of facility to store impounded vehicles. ☞ Unavailability of fully flegded Drivers' License Centre ☞ Justice system affects the collection rate of Traffic fines
OPPORTUNITIES	**THREATS**
☞ Participation of private sector, NGOs and on issues of disaster management ☞ Partnership with department of Arts and Culture assisting municipality with provisions for grant funding to advance library services	☞ Vulnerability of communities to natural disasters ☞ Illegal immigration. ☞ Unavailability of fire hydrants in most rural areas ☞ Houses not built in accordance with national building standards and regulations (rural and informal settlement ☞ Attack to Traffic Officer's, animal pound and Fire services staff as they respond to emergency incident. ☞ Transmission of zoonotic diseases as a result of cross border livestock theft.

SWOT ANALYSIS - COMMUNITY PROGRAMS UNIT	
STRENGTHS	**WEAKNESSES**
☞ Developed an Events Policy & an events Calendar ☞ Project plans in place ☞ Provision of Budget ☞ Existence Hlanganani TVET College (skills dev Centre)- ☞ Revitalized Covid 19 compliant war rooms. ☞ Draft Youth Development Strategy ☞ Active Youth Council ☞ Branded OSS War rooms ☞ Existing Forums(Gender, Senior Citizens, Disability, children, Youth Council, Arts and Culture, sport Federation)	☞ Non adherence to Ward Committees Policy ☞ No external Funding ☞ No database of focus groups (disabled persons, graduates etc) ☞ Lack of storeroom space ☞ Lack of municipal signage ☞ Gap - Unfilled Community Programs Manager's Post ☞ poor conditions of sports-fields ☞ No Old age home & some wards have no luncheon clubs ☞ no storage space ☞ covid 19 – leads to uncertainty of implementation of certain programs e.g. Arts & culture programs and Sport development ☞ Lack of war room venue in ward 03 ☞ ad-hoc unbudgeted OSS projects.
OPPORTUNITIES	**THREATS**
☞ Existing partnerships with external stakeholders. ☞ Public Private Partnerships (MTN, Umgungundlovu Insitute of Higher Learning, Narysec (Rural Development) ☞ Nemisa (National Electronic Media Institute of South Africa) for technology skills	☞ Covid 19 & Lockdown Regulations - affects planning for certain projects e.g. Arts and Culture & Sport development programs ☞ Relocation of community members within wards disrupts verification and prioritization and contributes to duplication of services by stakeholders e.g. Housing needs ☞ Social ills (Crime, GBV, teenage pregnancy and school dropout ☞ Vandalism of Municipal Amenities inc War rooms
SWOT ANALYSIS – PARKS AND RECREATION & FACILITIES MANAGEMENT	
STRENGTHS	**WEAKNESSES**
☞ Hall management Policy (to be reviewed to cater for sport amenities)	Lack of cemetery management Policy Lack of Electronic management syste Shortage of permanent Parks and Cemetery staff, facilities and tools Lack of a Monitoring plan for Community facilities No internal budget – only EPWP funding No proper recording system for cemeterie ☞ Lack of cemetery in Bulwer

OPPORTUNITIES	THREATS
☞ Hall management Policy (to be reviewed to cater for sport amenities)	☞ Vandalization of Community Facilities by Communities ☞ Public protests ☞ Unrests ☞ Natural disasters

SWOT ANALYSIS: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
STRENGTHS	**OPPORTUNITIES**
Revenue management: ☞ Revenue management policies and bylaws are in place. ☞ Policies to be reviewed and approved with budget ☞ Financial management system in place (SAMRAS). ☞ Minimum human resource requirement in place. ☞ Consolidated Valuation roll is in place. ☞ Attorneys to assist with revenue collection has been appointed ☞ Speed points for payment of rates and other services ☞ Trained revenue officials to meet minimum requirements **Supply Chain Management:** ☞ Updated policies are in place and implemented to ensure compliance with SCM Regulations. ☞ Supply Chain Management Procedure manual is in place. ☞ Properly constituted Bid committees are in place. ☞ Participation on ongoing quarterly awareness to local business forums. ☞ Minimum human resource ☞ Participation to treasury transversal contract ☞ Contract Register is in place and being monitored on a monthly basis **Asset and Fleet Management:** ☞ Policies are in place and implemented. ☞ GRAP compliant asset register is in place with monthly reconciliations. ☞ Asset verifications are performed. ☞ Insurance and vehicle tracking system in place.	**Revenue management:** ☞ Review of the revenue enhancement strategy to identify new sources of income. ☞ Implementation of client citizen portal ☞ Implementation of Debt Management System ☞ Participation of Leadership and Management in revenue collection **Supply Chain Management:** ☞ Implementation of cost containment measures ☞ Implementation of web SCM Module. ☞ Review of SCM infrastructure policy ☞ Implementation of E- tender ☞ Approval and implementation of Contract Management Policy **Asset and Fleet Management** ☞ Disposal or development of available municipal land. ☞ Disposal of old or redundant assets. ☞ The use of updated technology for barcoding and verification of assets. ☞ Establishment of Asset Management committee. ☞ Allow interns to drive in cases where vehicles are available but there are no drivers. ☞ Procurement of online trip authorization system. ☞ Implementation of Asset Module.

Expenditure Management ☞ Policies are in place and implemented. ☞ SAMRAS expenditure module is in place. ☞ Online banking system in place. ☞ Access controls in place for SAMRAS. ☞ Effective manual document management system in place. ☞ Compliance with MFMA payment requirements (within 30 days). ☞ Adequate human resources. ☞ Bi-annual verification of employees **Budget & Financial Reporting** ☞ Budget policies are in place and implemented. ☞ SAMRAS budget module is in place. ☞ Budget is aligned to the IDP and procurement plan. ☞ MFMA compliant. ☞ Support from Provincial Treasury and COGTA. ☞ Monthly reconciliations are prepared for all units.	**Expenditure Management** ☞ Procurement and implementation of electronic document management system. ☞ Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders **Budget & Financial Reporting** ☞ Preparation of quarterly financial statements. ☞ Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. ☞ Clean Audit Opinion
WEAKNESSES	**THREATS**
Revenue management: ☞ Under collection of billed revenue ☞ No inhouse legal unit ☞ Lack of training of revenue officials on SAMRAS and on revenue collection ☞ Lack of benchmarking and research on revenue management with other municipalities ☞ Reliance on manual processes ☞ Lack of coordination with other units ☞ Lack of revenue collection on bill boards ☞ Lack of communication with our customers ☞ Lack of cost reflecting tariffs ☞ Lack of implementation of PMS. ☞ High dependency on grants and stagnant revenue. **Supply Chain Management:** ☞ Shortage of documents storage space in contract management unit and SCM (R 6,5 million) ☞ Lack of communication about status of requests submitted to SCM. ☞ Ineffective implementation of procurement plan which results in underspending of budget ☞ Above 0% UIFWE ☞ Non-utilisation of quotations box ☞ Poor management of stock and re-order levels.	**Revenue management:** ☞ Lack of willingness of ratepayers to pay. ☞ Non-payment for services by government departments. **Supply Chain Management:** ☞ Collusion of service providers to inflate prices (cartels). ☞ Ongoing court battles about PPPFA regulations. ☞ Collusion by service providers with municipal officials.

☞ Poor archiving of SCM documents, payment vouchers and receipts. ☞ Non-rotation of suppliers ☞ Poor compilation and checking of documents before approval by BSC and advertisement ☞ Shortage of trainings for Contract Management Unit ☞ Non-cooperation by end user department about contracts approaching expiry dates. ☞ Non adherence of end-users with procurement plan which results in delays of SCM processes. ☞ Nonfunctional of SCM Module on SMRAS system which has a negative effect on full implementation of budget. ☞ Non-cooperation by end user department which results in delays on finalization of SCM processes ☞ **N**on-adherence to bid committee calendar. ☞ Late submission of approved invoices by user departments ☞ Signing of variation orders without consulting SCM	
Asset and Fleet Management ☞ Vacancies within the asset and fleet management units (one official) ☞ Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses. ☞ Shortage of space for returned assets ☞ Shortage of vehicles, plant & machinery to deliver services ☞ Shortage of equipment to monitor vehicles after hours. ☞ Non-adherence to Fleet and Asset Management Policies ☞ Shortage of officials to monitor vehicles on other sites. ☞ Lack of implementation of consequence management processes. ☞ Shortage of mechanic skills and workshop to do minor services. ☞ Shortage of equipment for car wash (especially plant and machinery)	**Asset and Fleet Management** ☞ Litigation against the municipality due reckless and negligent driving. ☞ Natural disasters with negative impact on municipal assets ☞ Inadequate security for assets (movable and immovable) within the community and related vandalism. ☞ Inadequate insurance cover
Budget and Financial Reporting ☞ Incorrect use of other votes ☞ Unrealistic budgeting ☞ Lack of monitoring of provisional costs and shadows ☞ Underspending of capital budget (below 85%) ☞ Reliance on Finance system vendor to address minor errors	**Budget and Financial Reporting** ☞ Decrease on grants

☞ Shortage of UPS to avoid loss of data when there is loadshedding. ☞ Ongoing reliance on reserves to fund capital budget ☞ Lack of cooperation by ender user departments on submission of reports and requested information from BTO. **Expenditure Management** ☞ Non-implementation of unclaimed monies policy ☞ Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space. ☞ Delays on finalisation of implementation for SCM Module which results in delays on payment of invoices. ☞ Lack of communication within department which results on delays on payment of suppliers. ☞ Escalation of employee related costs and operating expenditure. ☞ Ongoing increase on security services costs ☞ Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). ☞ Inaccurate leave balances. ☞ Non-adherence to the spirit or objectives of cost containment measures.	**Expenditure Management Unit** ☞ Ongoing Increase on fuel ☞ Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality

SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	**OPPORTUNITIES**
☞ Functional War Rooms ☞ Fully functional Ward Committees & a fully-fledged Public Participation Unit responsible for public participation programmes ☞ Ambitious Communications unit personnel responsible for marketing the municipality as a brand ☞ An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. ☞ All critical positions i.e. Senior Managers have been filled in the past term of office to ensure good governance and internal controls. ☞ Establishment both Risk and Internal Audit Units. ☞ Effective monitoring of performance management by risk management unit. ☞ Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units. ☞ Appointment of a Independent Risk Management Chairperson and Risk Champions ☞ Establishment of a Risk Management Committee ☞ Establishment of Risk Champions Committee that sits on a monthly basis ☞ Management fully responds to recommendations by Internal Audit ☞ Timeously responding to Auditor General's queries. ☞ Fully Implementation of Auditor General's Action Plan ☞ Low staff turn-over at a Management Level	☞ Potential to be used a model municipality for social cohesion& unity as the municipality accommodates different ethnic groups. ☞ Politically stable ☞ Financially stable ☞ Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development ☞ Benchmarking initiatives with the City of Wolfsburg. ☞ Youthful and properly qualified personnel
WEAKNESSES	**THREATS**

☞ Lack of enforcement of municipal bylaws ☞ Relatively poor IGR lack of a local radio station to disseminate information ☞ Delays on submission of Performance reports by internal departments affects review/auditing of performance information ☞ Lack of database for stakeholders ☞ Lack of resources e.g. vehicle to attend different municipal programmes	☞ Unresolved service delivery issues may lead to violent service delivery protests ☞ Geographic features of the municipality poses negative impact on flow of information. ☞ Poor network connections within the municipal jurisdiction

SWOT ANALYSIS: SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING)	
STRENGTHS	**OPPORTUNITIES**
☞ SPLUMA By-law is in place ☞ All approval structures (MPT and MAO) are in place and functional ☞ Adopted Municipal SDF is in place and is reviewed annually in line with the legislation ☞ Single Land Use Scheme (wall to wall scheme) has been adopted and being implemented. ☞ Focused long-term planning to develop towns and rural areas ☞ Building Plans Management System is being installed to improve record keeping. ☞ The Ukhahlamba Drakensberg World Heritage Site is a significant tourism asset. ☞ Productive and aesthetically pleasing natural environment for agriculture and tourism.	☞ The municipality serves as a gateway between South Africa and the Kingdom of Lesotho. ☞ Provincial and District plans have identified Bulwer as an emerging development node. ☞ Arable land with potential for agricultural activities ☞ Unlocking of land through subdivision for commercial and industrial purposes
WEAKNESSES	**THREATS**
☞ Planning Department is under-capacitated resulting in poor land use management. ☞ Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas. ☞ Lack of municipal owned land for development	☞ Health hazard resulting from informal and unplanned development. ☞ Unauthorised buildings, land uses and non-complying businesses ☞ Municipal land invasion ☞ Conflicting ideologies between municipality and Traditional leaders on land development ☞ Development pressure towards the World Heritage Site

4. WHAT IS OUR LONG-TERM VISION?

The long-term development vision for Dr Nkosazana Dlamini-Zuma local municipality is:

VISION

To be a responsive quality service provider by 2030.

Our mission statement is as follows:

MISSION STATEMENT

Dr Nkosazana Dlamini Zuma Local Municipality will provide quality sustainable basic services, promote tourism, agriculture, good governance, community involvement, economic investment and protect the environment in its affairs.

Our Core Values are as follows:

CORE VALUES

Integrity

Professionalism

Accountability

Efficiency

Compassion

Value-for-money

Transparency

5. IDP PRIORITIES

5.1. WHAT ARE WE DOING TO UNLOCK OR ADDRESS OUR KEY CHALLENGES?

The Dr Nkosazana Dlamini -Zuma Local Municipality IDP Priorities read as follows:

Table 5: Dr Nkosazana Dlamini-Zuma Local Municipality IDP Priorities

Priority	Development Priority Goal	Transitional Measures through existing departments
1.	Electrification	Public Works and Basic Services
2.	Access Roads	Public Works and Basic Services
3.	Housing	Human Settlements Unit under the Public Works and Basic Services
4.	Revenue Enhancement	All Departments contribute projects
5.	Local Economic Development	Community Services
6.	HIV/AIDS and War on Poverty	Office of the Municipal Manager
7.	Community Halls	Public Works and Basic Services
8.	Institutional Transformation	Corporate Services
9.	Democracy and Governance	Community Services and Office of the MM
10.	Cemeteries	Community Services
11.	Land acquisition	Office of the Municipal Manager
12.	Sports Fields	Public Works and Basic Services
13.	Financial Management	Budget and Treasury Office
14.	Special Programmes	Community Services
15.	Sport, Art Culture and Libraries	Community Services
16.	Protection services and Disaster Management	Community Services

5.2. HOW TO UNLOCK THE KEY CHALLENGES?

Dr Nkosazana Dlamini Zuma Spatial Development Framework (SDF) identifies important nodes such as the Municipal Development Node (Bulwer and Underberg), Community Development node (Himeville, Creighton and Donnybrook), Settlement Development nodes (Centecow, Pholela and Richenau), Rural Service Nodes (Hlanganani) and Tourism Nodes (Sani Pass, Bushmens Nek and Cobham). These nodes have different functions or roles in the development of NDZ. The direction for future development within Dr Nkosazana Dlamini Zuma has been prioritized along these areas as follow:

- ☞ Decentralization of some of the basic services: This involves the creation of satellite services within the rural service nodes.
- ☞ Outward expansion of the nodes: This should involves linking the existing nodes through activity or mobility route in a manner that promotes infill and interface development. This should be prioritized for primary and secondary nodes; and
- ☞ The existing nodes are still low in terms of densification. Inward densification could be encouraged within the primary nodes. However, this should be supported provided that there is sufficient infrastructure capacity to warrant it.

6. HOW WILL OUR PROGRESS BE MEASURED?

The 2022/2023 draft Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and will be implemented.

An Organizational Performance Management System has also been established and monitoring and evaluation of the IDP and SDBIP will be carried out on a monthly whereby Head of Departments report progress during MANCO meetings as well as on quarterly basis by Mayor to Council, EXCO, Finance Committee, Audit Committee and MPAC.

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

1. DEVELOPMENT PRINCIPLES

Dr Nkosazana Dlamini-Zuma Local Municipality adopts the following development principles.

- Development / investment must only happen in locations that are sustainable (NDP).
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA Principles)
- Balance between urban and rural land development in support of each other (SPLUMA Principles)
- Compact urban form is desirable (SPLUMA Principles)
- Development must optimize the use of existing resources and infrastructure in a sustainable manner (SPLUMA, and National Strategy on Sustainable Development).
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized (SPLUMA).
- Development should be within limited resources (financial, institutional and physical NDP, SPLUMA, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages (SPLUMA).
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA).
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMA).
- Should there be a need for low-income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground.: from Housing to Sustainable Human Settlements).
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be implemented in a manner that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competency towards its own self-reliance. This includes the need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increasing self-sufficiency (KZN PGDS).
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS).

2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Dr Nkosazana Dlamini-Zuma Local Municipality is a predominantly rural municipality. Thus, there are a number of rural policies from the DRDLR to be considered. Overarching to these strategies is the Comprehensive Rural Development Programme, which has as its aim the development of rural South Africa, to create vibrant, sustainable and equitable rural communities. The CRDP is different from past government strategies in rural areas due to its approach which focus on proactive participatory community-based planning rather than an interventionist approach to rural development.

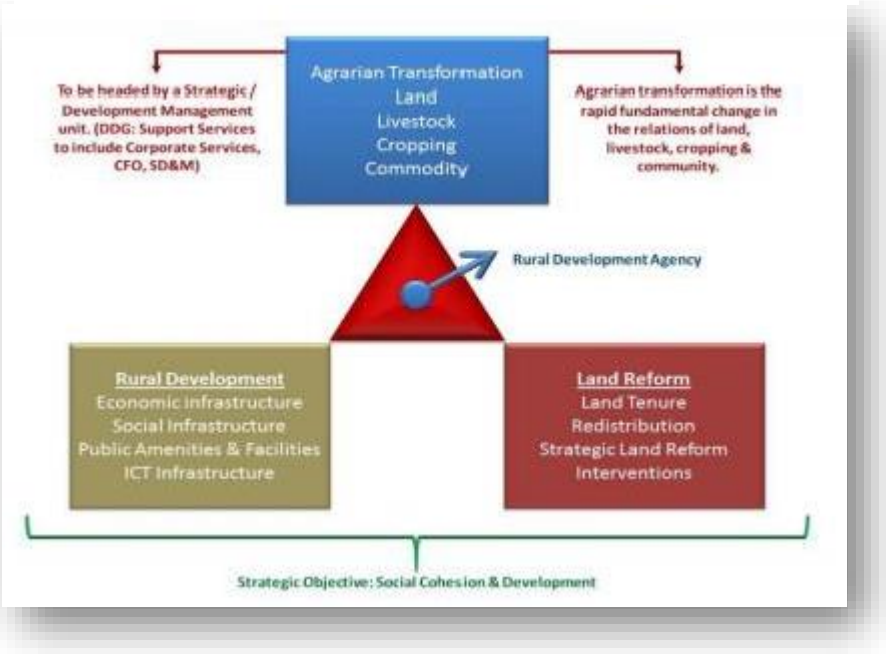
Through the polices to be implemented as part of the CRDP the following two main themes are present.

- Land Reform
- Agricultural Reform

National government envisages the rural development to be done through agrarian transformation, which implies the rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and the communities. The strategic objective of this approach is “social cohesion and Development”

The diagram below depicts the relationship between the components of the Comprehensive Rural Development Programme, what aspects needs to be addressed under each component, and how they should interact to reach the strategic goal of Social Cohesion on the Rural Areas.

Figure 1: CRDP Components



The CRDP Principles specify the following:

- Development must be within limited resources (financial, institutional and physical).
  Development should enhance the use of existing resources and infrastructure in a sustainable way;
- Land development procedures must include provisions that accommodate access to secure tenure;
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized;

3. MUNICIPAL DEVELOPMENT GOALS

The aim of the Municipal Development Goals (MDGs) is to encourage development by improving social and economic conditions. It provides a framework for the entire community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere.

NO.	MDGS	NDZ MUNICIPAL STRATEGY
Goal 1.	Eradicate extreme poverty and hunger	☞ To continue facilitating the implementation of the Operation Sukuma Sakhe Programme and other municipal programs (EPWP, CWP, etc) ☞ To continue ensuring that the needs of child-headed households and vulnerable children are addressed ☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities ☞ To contribute towards the development of the Tourism Sector
Goal 2.	Coordinate and support education in the community	☞ Coordinating the relevant education forums ☞ School monitoring programs e.g. back to school ☞ Learner motivational programs e.g. bursaries, stationery, etc.
Goal 3.	Promote gender equality and empower women	☞ To ensure compliance with the employment equity plan ☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities
Goal 4.	Reduce the child mortality rate	☞ Working close to the Department of Health and Social Development through Operation Sukuma Sakhe/Phila Mtwana program in ensuring that the child mortality rate is reduced ☞ Monitoring of child mortality through Local Aids Council
Goal 5.	Improved maternal health	☞ Working in collaboration with the Department of Health in dealing with maternal health issues ☞ Monitoring of child mortality and maternal health through Local Aids Council
Goal 6.	Combat HIV/AIDS,TB and other diseases	☞ Combat HIV/AIDS and other diseases by ensuring the effective functioning of Local Aids Council and Ward Aids Committees
Goal 7.	Ensure environmental sustainability	☞ Develop environmental management plan ☞ Enforce the adherence of bylaws ☞ Maintain our status as a World Heritage Site through adoption of relevant policies ☞ To promote the sustainability and protection of the municipality's natural resources
Goal 8.	Develop strategic partnerships for development	☞ Embark on Private Public Partnership to improve infrastructure development

NO.	MDGS	NDZ MUNICIPAL STRATEGY
		☞ To improve inter-departmental and external (including IGR) communication ☞ Ensure that public participation structures are established, well-capacitated and functional ☞ Participation in LED forums

4. GOVERNMENT PRIORITIES

4.1. NATIONAL DEVELOPMENT PLAN (VISION 2030)

The primary purpose of National Development Plan (NDP) is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term-based plan. In this plan, a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard.

Table 6 Alignment of NDZ LM to NDP

NATIONAL DEVELOPMENT PLAN	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY
Create Jobs	☞ To create an awareness of the existing tourism and LED opportunities ☞ To facilitate the development of local emerging farmers to achieve commercial status ☞ To diversify economic opportunities targeting vulnerable groups
Expand infrastructure	☞ To ensure provision of access roads ☞ To ensure the provision of electricity/energy within the municipality ☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc. ☞ To finalise and implement a maintenance plan
Human resource development	☞ To develop and implement a human resource plan
Inclusive planning	☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation ☞ Deepen democracy through refined ward community participation

4.2. SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The proposed Sustainable Development Goals (SDGs) are an intergovernmental set of aspiration Goals with 169 targets which are an improvement to the Millennium development goals (MDGs). The SDG framework is all about dealing with key systematic barriers to sustainable development such as inequality, unsustainable consumption patterns, weak institutional capacity, and environmental degradation that the MDGs did not pay attention too. The MDGs dealt only with developing countries and only to a limited degree captured all three dimensions of sustainability. The SDGs have considered all countries, although the relevance of each goal will vary from country to country. The framework can be understood differently at different scales of action and for different issues. The SDG framework also reflects the shared interest and responsibilities for addressing global challenges by governments at the nation-state level. These are summarised below:

- **Goal 1**: End poverty in all its forms everywhere
- **Goal 2**: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
- **Goal 3**: Ensure healthy lives and promote well-being for all at all ages
- **Goal 4**: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
- **Goal 5**: Achieve gender equality and empower all women and girls
- **Goal 6**: Ensure availability and sustainable management of water and sanitation for all
- **Goal 7**: Ensure access to affordable, reliable, sustainable, and modern energy for all
- **Goal 8**: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- **Goal 9**: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- **Goal 10:** Reduce inequality within and among countries
- **Goal 11**: Make cities and human settlements inclusive, safe, resilient and sustainable
- **Goal 12**: ensure sustainable consumption and production patterns
- **Goal 13**: Take urgent action to combat climate change and its impacts
- **Goal 14**: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- **Goal 15**: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- **Goal 16**: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- **Goal 17**: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

4.3. INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The IUDF strategic goals (Access, Growth, Governance, and Spatial Transformation) inform the priority objectives of the eight levers. The levers address in combination all of the structural drivers that promote the status quo in the country.

- **Lever 1 -Integrated Spatial Planning**: Cities and towns that are spatially organised to guide investments that promote integrated social and economic development, resulting in a sustainable quality of life for all citizens.
- **Lever 2 -Integrated Transport and Mobility**: Cities and towns where people can walk, cycle and use different transport modes to easily access economic opportunities, education institutions, health facilities and places of recreation
- **Lever 3 - Integrated Sustainable Human Settlements**: Cities and towns that are spatially equal, integrated and multi-functional in which settlements are well connected to essential and social services, as well as to areas of work opportunities.
- **Lever 4 -Integrated Urban Infrastructure**: Cities and towns that have transitioned from traditional approaches to resource efficient infrastructure systems which provide for both universal access and more inclusive economic growth.
- **Lever 5 -Efficient land governance and management**: Cities and towns that grow through investments in land and property, providing income for municipalities that allow further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.
- **Lever 6 -Inclusive economic development**: Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable economic growth, and generate the tax base needed to sustain and expand public services and amenities.
- **Lever 7 - Empowered active communities**: Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in city life and committed to making South Africa work.
- **Lever 8 -Effective urban governance**: Cities and towns that have the necessary institutional, fiscal and planning capabilities to build inclusive, resilient and liveable urban spaces.

4.3.1. CROSS CUTTING ISSUES

- **Rural-urban interdependency:** The IUDF recognises that the rural and urban areas are interdependent and inter-linked and as such it advocates for an integrated and coordinated approach of the urban and rural areas. It is demonstrated through The IUDF that urban development is not an alternative to rural development. Both areas are connected through flows or people, and natural and economic resources. A good balance is therefore needed between urban and rural development especially given the interdependencies between the two.
- **Disaster risk reduction and climate change:** In recent years, South Africa has reflected an increasingly diverse spectrum of disasters and environmental challenges. These include impacts partly attributed to growing urban populations, changing settlement patterns, and

climate variability. Urbanisation and growing informality of urban settlements are also putting increased pressure on the natural environment. The IUDF gives direction and calls for consolidated effort to address environmental challenges and disaster risks.

- **Urban Safety:** Safety is a core human right and a necessary condition for people's well-being, quality of life and for economic development. Safety in public spaces is an essential ingredient to the creation of liveable and prosperous cities. Therefore, urban spaces and facilities need to be designed and managed in a way that promotes community safety and makes citizens fee safe from violence and crime.[1]

4.4. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The current Medium Term Strategic Framework (2014-2019) highlights 14 key National Outcomes, which specify measurable outputs and activities that are crucial to obtaining the desired impact of development in South Africa. Dr Nkosazana Dlamini-Zuma Local Municipality takes full cognizance of these outcomes in its developmental growth path as a government entity that strives towards impacting the area within its jurisdiction positively. The municipality's alignment to the outcomes is structured as follows:

Table 7: Alignment of Dr Nkosazana Dlamini-Zuma Local Municipality to the National Outcomes

NATIONAL OUTCOME	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
1 Quality basic education	Dr Nkosazana Dlamini-Zuma Local Municipality recognizes the need to prioritize on promoting secondary and tertiary education within the municipal area. There are currently four schools under construction within the municipal area.
2. A long and healthy life for all South Africans	The local municipality facilitates HIV/AIDS programmes that aim to reduce the HIV/AIDS infection rates within the municipal area. The War Rooms also function as another platform to help address the impact of HIV/AIDS and other health issues.
3. All people in South Africa are and feel safe	Dr Nkosazana Dlamini-Zuma Local Municipality aims to improve on security and safety; currently there is a project to construct a police station in Donnybrook. The project is facilitated by Department of Public Works.
4. Decent employment through inclusive growth	Dr Nkosazana Dlamini-Zuma Local Municipality prides itself in implementing feasible LED projects to help ensure inclusive economic growth that provides for the creation of decent employment opportunities. Such projects include the Donnybrook Timber Hub and the
5. A skilled and capable workforce to support an inclusive growth path	

[1] Source:http://www.africancentreforcities.net/programme/integrated-urban-development-framework-for-sa- Retrieved on 10-12-2015

NATIONAL OUTCOME	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
6. An efficient, competitive and responsive economic infrastructure network	Bio-Fuel Project that are implemented as part of unleashing the local agricultural potential. Furthermore, the municipality is in the process of developing a SMME's & Co-operatives Development strategy and Implementation Plan.
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	The local municipality implements and regularly reviews its LED strategy to place an emphasis on the need for economic diversification and expansion to achieve sustainable economic growth. The diversification of agriculture and tourism is identified as the main opportunity for inclusive local economic development. This is largely underlined by projects that respond to the rural economy, including the Goat Fencing Project amongst other Co-Operatives projects that invite the participation of the rural communities.
8. Sustainable human settlements and improved quality of household life	Dr Nkosazana Dlamini-Zuma Local Municipality rolls out numerous housing projects with the assistance from Department of Human Settlements, along with other municipal grants that are dedicated towards establishing sustainable human settlement throughout the municipal area.
10. Protect and enhance our environmental assets and natural resources	The local municipality acknowledges the rich biodiversity within the municipal area and internalizes its environmental responsibility to protect the residing environmental resources. It internalizes the guidelines specified in the Harry Gwala DM Biodiversity Sector Plan. Accordingly, there are eight formally protected areas within Dr Nkosazana Dlamini-Zuma Local Municipality
11. Create a better South Africa and contribute to a better Africa and a better World	Dr Nkosazana Dlamini-Zuma Local Municipality practices participative planning in the delivery of public services. This allows for an accurate account of the socio-economic needs by the Dr Nkosazana Dlamini-Zuma Local Municipality Community. Furthermore, it informs programmes and strategies that are responsive to the public needs and implicates contribution towards creating a better environment for the community.
12. An efficient, effective and development-oriented public service	
13. A comprehensive, responsive and sustainable social protection system	Dr Nkosazana Dlamini-Zuma Local Municipality is constantly exploring measures to emphasize social development and empowerment of the municipality public through the roll out of LED projects that have a social development component. Other platforms that qualify in this aspect include the War Rooms, HIV/AIDS Sector Plan amongst other tools.
14. A diverse, socially cohesive society with a common national identity	

The local municipality draws particular focus on Outcome 9, which intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the

confidence of citizens in the local government sphere. The local municipality is responsive to the outcome in the following ways:

Table 8: Alignment of NDZ LM to Delivery Outcome 9

NO.	NATIONAL KEY PERFORMANCE AREA	NATIONAL OUTCOME 9	MUNICIPAL RESPONSES
1.	Municipal Transformation and Institutional Development	Implement a differentiated approach to Municipal Finance, Planning and Support	☞ Standard all systems and procedures to be used by the municipality ☞ Provide training and support to the existing and new staff ☞ Optimize revenue collection,
2.	Basic Service Delivery and infrastructure	Improve access to basic services	☞ Ensure provision of access roads ☞ Ensure the provision of electricity/energy within Dr Nkosazana Dlamini-Zuma Local Municipality ☞ Ensure the provision of community facilities i.e., community halls and sport-fields ☞ Develop and implement a maintenance plan ☞ Ensure the maintenance of the municipal roads
3.	Local Economic Development	Implement the community work programme	☞ The municipality has trained all the Ward Committees on developing and implementing Community Based Planning.
4.		Actions Supportive of Human Settlement	☞ Dr Nkosazana Dlamini-Zuma Local Municipality has developed and is implementing a credible Housing Sector Plan
5.	Good Governance and Public Participation	Deepen Democracy	☞ Dr Nkosazana Dlamini-Zuma Local Municipality has ensured that public participation structures are established, well-capacitated and functional
6.	Financial Viability and Management	Improve Municipal Finance and Administrative Capability	☞ The municipality has reviewed its Revenue Enhancement Strategy and finance policies.

NO.	NATIONAL KEY PERFORMANCE AREA	NATIONAL OUTCOME 9	MUNICIPAL RESPONSES
7.	Cross Cutting Intervention	Single Window of Coordination	☞ To improve inter-departmental and external (including IGR) communication

4.5. NATIONAL INFRASTRUCTURE PLAN (NIP AND STRATEGIC INTEGRATED PROJECTS (SIPS)

The South African Government adopted the National Infrastructure Plan (NIP) in 2012. It seeks to transform the national economic landscape through the maximization of job creation and improved basic service delivery. The central premise includes upgrading existing and building new infrastructure. It calls for investmentsin: healthcare and education facilities; housing and electrification; sanitation facilities; road and railway infrastructure; construction of dams and ports.

The plan is furnished with 18 Strategic Integrated Projects (SIPs) to help guide such investments. These catalytic projects align development and growth with cross-cutting areas. Some of these projects are relevant to Dr Nkosazana Dlamini-Zuma Local Municipality, which the municipality takes cognizance of and seeks to align its development goals accordingly. These projects are listed as follows:

4.5.1. SIP 2: DURBAN-FREE STATE-GAUTENG LOGISTICS AND INDUSTRIAL CORRIDOR.

The primary purpose of the SIP is to strengthen the logistics and transport between the main industrial hubs in South Africa.

4.5.2. SIP 6: INTEGRATED MUNICIPAL INFRASTRUCTURE PROJECT

SIP 6 identifies the significance of adequate delivery of bulk service infrastructure, particularly in 23 of the least resourced district municipalities. Harry Gwala District Municipality has been identified accordingly. The project seeks to address maintenance backlogs of existing and required sanitation, water and electricity bulk infrastructure. It is also detailed with a road maintenance programme to promote a more efficient delivery capacity in this regard. Accordingly, the project advocates for the participation of key sector departments including Health, Education, Water and Sanitation, Human Settlements.

The PICC has appointed DBSA to co-ordinate the functions of the project and facilitate related project activities. Currently, DBSA has conducted and completed an analysis of the current capacity of the relevant above-mentioned district municipalities. This analysis is instrumental in the business plan currently being drafted to guide SIP 6 implementation. This business plan will be detailed with various interventions to help address the identified infrastructure backlog in each local municipality within the relevant district municipalities.

4.5.3. SIP 11: AGRI-LOGISTICS AND RURAL INFRASTRUCTURE

Table 9: Municipal Development Goals

SIP 11 is crucial for predominantly rural municipalities such as Dr Nkosazana Dlamini-Zuma Local Municipality. The SIP places emphasis on investment in agricultural and rural infrastructure. This allow for growth in production and employment from both small-scale farming and rural development. Requisites of SIP 11 include fencing of farms, processing facilities (abattoirs, dairy infrastructure), and irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), aquaculture incubation schemes and rural tourism infrastructure.

4.5.4. SIP 13: NATIONAL SCHOOL BUILD PROGRAMME

The programme seeks to address national backlogs through the provision of adequate schools that are in good condition to harness learning environments. This includes the address of backlogs in uclassrooms, computer labs, libraries and administration buildings. Key priorities of the programme include uniformity in planning procurement, contract management and provision of basic services. As part of the programme, the Schools Infrastructure Backlog Grant (SIBG) provides funds for an Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The programme will be instrumental in the provision of rural schools and in reducing overcrowding in schools.

4.5.5. SIP 18: WATER AND SANITATION INFRASTRUCTURE

SIP 18 is a ten-year plan that seeks to address backlogs in water supply and basic sanitation to households. This will help serve social needs through efficient basic service delivery. It prioritizes on improving the management, rehabilitation and upgrading of existing infrastructure, the provision of new infrastructure. The table below indicates the implications the above-mentioned SIPs have For Dr Nkosazana Dlamini-Zuma Local Municipality.

Table 10: SIPs applicable to NDZ LM

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
1. SIP 2: *Durban-Free State-Gauteng logistics and industrial corridor*	☞ The industrial corridor can help enhance the industrial sector in Dr Nkosazana Dlamini-Zuma Local Municipality. The municipality takes cognizance of the aims in SIP2 i.e. to develop an industrial corridor with improved access to export and import facilities. Dr Nkosazana Dlamini-Zuma Local Municipality aims to align its industrial sector accordingly to take full advantage of the proposed development of the industrial corridor.
2. SIP 6: Integrated Municipal Infrastructure Project	☞ SIP 6 calls for an integrated approach to addressing backlogs in bulk infrastructure. This provides the relevant guidelines to assist Dr Nkosazana Dlamini-Zuma Local Municipality in addressing infrastructure backlogs.
3. SIP 11: Agri-logistics and rural infrastructure	☞ Dr Nkosazana Dlamini-Zuma Local Municipality has great agricultural potential; however, there is a general lack of agricultural infrastructure particularly for farmers in the rural parts of the municipal area. SIP 11 provides the

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
	opportunity to attract and guide investment in the local agricultural sector. The investment in agricultural training colleges is particularly relevant to the local municipality as it currently lacks tertiary education and training facilities. The municipality already has programmes in place that satisfy the pre-requisites to inviting investments in the agricultural sector, including fencing of farms LED initiative: The local municipality has an LED project that produces goat fencing for local farmers.
4. SIP 13 National School Build Programme	☞ The programme bares benefits for Dr Nkosazana Dlamini-Zuma Local Municipality; It will be instrumental in ensuring the provision of adequate education facilities with more conducive learning environments. This is more particularly relevant to the rural communities. The programme is also crucial to help address overcrowding in schools, a significant issue in the municipality.
5. SIP 18: Water and Sanitation Infrastructure	☞ Though water and sanitation is a function of the Harry Gwala District Municipality, the municipality bares the impact of water supply and sanitation infrastructure. Accordingly, it is crucial to take cognizance of SIP 18 objectives. Such objectives seek to address the estimated backlog of adequate water supply impacting 1.4 million households and basic sanitation affecting 2.1 million households, over a period of ten years.

4.6. BACK TO BASICS

Dr Nkosazana Dlamini-Zuma Local Municipality adopts the Back to Basics development approach, which calls for a more focused intergovernmental commitment to underline a functional local municipality. The Back to Basics Programmes provides the local municipality the guidance to ensure good performance in the key areas of function by prioritizing on the following:

- ☞ Basic Services
- ☞ Good governance
- ☞ Substantive Community Involvement
- ☞ Sound financial management
- ☞ Responsive Administration

Table 11: Back to Basics

BACK TO BASICS COMPONENT	OBJECTIVE
1. Basic Services: Creating conditions for decent living	☞ Develop and maintain infrastructure within the municipality ☞ Implement infrastructure maintenance plan ☞ Ensure provision of Free Basic Services ☞ Job creation through EPWP

2. Good Governance	☞ Clear description of roles and responsibilities. ☞ Transparency and accountability ☞ Community engagement
3. Substantive Community Involvement	☞ Regular and concise reporting (regular reports by ward councilors) ☞ Regular feedback on petition and complaints ☞ Clean engagement platforms with civil society ☞ Accountable and responsive governance
4. Sound Financial Management	☞ Proper bookkeeping of annual financial statements ☞ Cut wasteful expenditure ☞ Functional supply chain management structures with appropriate oversight ☞ Increase revenue base ☞ Ensure credit and internal controls ☞ Ensure serious consequences for corruption, maladministration and fraud ☞ Greater transparency and scrutiny for supply management
5. Building Capable Local Government Institutions	☞ Functional administration through a proper system of delegation ☞ Regular interaction between management and organized labour ☞ Shares scarce skills services at district level ☞ Performance management ☞ Competency in staff ☞ Realistic organogram that should be aligned to municipal development strategy

4.7. STATE OF THE NATION ADDRESS 2022

Preamble

The State of the Nation Address (SONA) is an important political and economic statement by the President which outlines the Government's economic and social investment programme, and is a precursor to the National Budget, which this year was delivered on 23 February 2022.

This year's SONA has been presented against the background of the following: nascent economic recovery from the impact of intermittent lockdown restrictions, the highest unemployment in 82 countries surveyed by Bloomberg, revelations of widespread corruption and malfeasance in SOES released in the first two instalments of the Zondo Commission into State Capture, poor Government response to the civil unrest in July 2021 in parts of Gauteng and KZN which cost 354 lives and damage and destruction to the economy of over R50 billion, and electoral defeat of the governing party in the November local government elections which has relegated the party to the opposition benches in key metros of Johannesburg, Tshwane and Nelson Mandela Bay.

Introduction to SONA

The President referenced the impact of the Covid-19 pandemic on the economy, admitting it had further exposed the deep social and economic divide in SA. He also spoke of the impact of the civil unrest in

July 2021. Government will take steps to strengthen democracy and revitsalise the economy to end inequality and injustice. This includes ensuring those responsible for corruption will be criminally charged.

The present situation of deep poverty, unemployment and inequality is not sustainable as it is unacceptable, requiring fundamental reforms and change to revive the economy and create conditions for long-term stability and growth. Spoke of a common consensus born out of current challenges and recognition of the current unemployment, inequality and poverty.

State has to create conditions for private sector investment and an environment in which people can lead a better life. Announced a 100-day deadline to create a social compact to create jobs, end hunger and poverty based on the economic and reconstruction programme. Focus will be on overcoming impact of Covid-19, infrastructure investment, economic stimulus, energy and creating job opportunities.

National State of Disaster

Government intends to lift the National State of Disaster as soon as other supplementary legislation has been aligned to enable the government to respond to the pandemic and other health disasters. Currently, virtually all restrictions in response to Covid-19 have been lifted.

Creating Conditions for Private Sector Investment

Load shedding and high cost of doing business continue to affect the economy, investment promotion and job creation. Government has to create the environment for businesses to invest, grow and employ more people. SA's problems are structural and also being affected by lack of broadband spectrum, power shortages, poor infrastructure. Government to implement far reaching reforms to unlock investment, reduce cost of doing business and increase competitiveness. Electricity crisis one of the greatest threats to economic revival and growth.

Ports and Railways

Transnet is addressing port and rail challenges and is currently focused on improving operational efficiencies at the ports through procuring additional equipment and implementing new systems to reduce congestion. Transnet will ask for proposals from private partners for the Durban and Ngqura Container Terminals within the next few months, which will enable partnerships to be in place at both terminals by October 2022. Transnet will start the process of providing third-party access to its freight rail network from April 2022 by making slots available on the container corridor between Durban and City Deep in Gauteng.

Telecoms

Government will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions. These reforms will revolutionise the country's technological development, making faster broadband accessible to more people and reducing the costs of digital communications.

High Frequency Spectrum Auction

ICASA will commence with the auctioning of the high frequency communications spectrum in about three weeks from now. This will unlock new spectrum for mobile telecommunications for the first time in over a decade.

Immigration

Government to further streamline immigration laws to attract skilled immigrants, and this includes streamlining and modernizing the visa application process to make it easier to travel to South Africa for tourism, business and work. The revised Critical Skills List has been published for the first time since

2014, following detailed technical work and extensive consultations with business and labour. The updated list reflects the skills that are in shortage today, to ensure that our immigration policy matches the demands of our economy. A comprehensive review of the work visa system is currently underway, led by a former Director-General of Home Affairs, Mr Mavuso Msimang. Government also exploring new visa categories to enable economic growth, such as startup and remote working visa.

Water Infrastructure

Government to prioritise institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets. Government has also embarked on the process of institutional reform in capacitating the Department of Water and Sanitation and reviewing water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model. These reforms are being championed by the Minister of Water and Sanitation, who has visited every water source in the country.
A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year. In addition, legislation for the establishment of the National Water Resources Infrastructure Agency will be published for public comment within the next month.

SMME Growth

Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses. Has also started discussions with social partners as part of the social compact process to review labour market regulations for smaller businesses to enable them to hire more people, while continuing to protect workers' rights. A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. Red tape team led by ex Exxaro CEO Sipho Nkosi being established to review red tape affecting the SMMEs and recommend on how these can be streamlined.

Infrastructure

Energy, road, water management projects to be prioritised under the R100 billion Infrastructure Fund, focusing on water, sanitation, and student accommodation among other projects. The Infrastructure Fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport. Several catalytic projects worth R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions. Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects valued at R133 billion.

Social Infrastructure Mechanism

Focus will be on school infrastructure and speed up delivery of infrastructure including building new schools in rural areas. Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure. The mechanism will address the speed, financing and funding, quality of delivery, mass employment and maintenance. The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent DFIs and the private sector, to deliver school education infrastructure.

Hydrogen Capability and Hydrogen Road Map

Government has built on its successful Hydrogen SA strategy to make major strides in positioning South Africa as a global leader in this new market. This includes the development of a Hydrogen Society Roadmap for the next ten years as well as a Green Hydrogen Strategy for the Northern Cape, supporting the development of a green hydrogen pipeline worth around R270 billion.

Localisation Plans
An important pillar of our Economic Reconstruction and Recovery Plan is to revitalise our manufacturing base and create globally competitive export industries. In the past year, we launched new master plans in the steel industry, furniture and global business services. Through these plans, business, government and labour are working together to increase production and create more jobs in the sector.

Investment Conference
Investment conference to be held on 24 March 2022 in Johannesburg to showcase the many investment opportunities available as South Africa continues its recovery from the COVID-19 pandemic, and report back on the progress of previous commitments. By the time of the third South Africa Investment Conference in November 2020, SA had reached R776 billion in investment commitments.

AfCTA
Following the resolutions of the African Union Summit over the past weekend, trading can now begin under the African Continental Free Trade Area agreement. South African companies are poised to play a key role in taking up the opportunities that this presents for preferential access to other African markets.

Global Business Sector
SA placed to attract companies keen to open call centre and business facilitation offices in SA.

Cannabis Industry
Government to streamline regulations to attract investment in cannabis which has the potential to create 130 000 jobs. The hemp and cannabis sector has the potential to create more than 130,000 new jobs. Government to streamline the regulatory processes so that the hemp and cannabis sector can thrive like it is in other countries such as Lesotho.

Mining Sector
To attract investors into the mining minerals needed in the new global economy, government to finalise the mining exploration strategy. I will also continue to support the development of the upstream gas industry, as it holds huge potential for job creation and broader economic development.

Energy
New energy generation projects will be coming online over the next few years, including several renewable energy projects, among them the 2,600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year.

In addition, Eskom has established a separate transmission subsidiary, and is on track to complete its unbundling by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and underperformance of existing plants. To regulate all of these reforms, Cabinet yesterday approved amendments to the Electricity Regulation Act for public.

Public and Social Employment
A revitalised National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability. The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

Social Grants
As reported, the government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

Expropriation of Land

Expanding access to land is vital for efforts to reduce hunger and provide people with meaningful livelihoods. Government will move ahead with land reform in terms of the Constitution, and anticipate the approval of the Expropriation Bill during this year. The establishment of the Agriculture and Land Reform Development Agency will be finalised this year. The Department of Public Works and Infrastructure will finalise the transfer of 14,000 hectares of state land to the Housing Development Agency.

State Capture

The first two part of the Zondo Commission there was indeed state capture, with SOEs infiltrated by a criminal network. The report details devastating impact on SOEs and this had a direct and concrete negative impact on SA, especially poor and vulnerable people, weakened state ability to deliver services. Government to make sure it will never happen again and act on the commission's recommendations. By no later than June, plan of action will be presented to Parliament, and meanwhile it will strengthen whistle blowers who are a vital safeguard against corruption. Detailed review of legislation underway to strengthen and protect whistle blowers.

SOEs

Government has embarked on several immediate measures to restore SOEs stability and also implement far-reaching reforms to make SOEs more efficient, competitive, accountable and sustainable. The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies. This would separate the state's ownership functions from its policy-making and regulatory functions, minimise the scope for political interference, introduce greater professionalism and manage state assets in a way that protects shareholder value. As part of this, preparatory work has begun for the establishment of a state-owned Holding Company to house strategic SOEs and to exercise coordinated shareholder oversight. To ensure that state-owned enterprises are effectively fulfilling their responsibilities, the Presidential SOE Council is preparing recommendations on state-owned entities to be retained, consolidated or disposed of.

Civil Unrest in 2021

Cabinet accepts responsibility for security lapses which were exposed during the July 2021 unrest in parts of KZN and Gauteng. The security services have been tasked by the National Security Council to urgently develop implementation plans that address the range of recommendations made by the expert panel. These measures will go a long way to address the serious concerns about the breakdown of law and order in society.

4.8. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) bolsters the province's commitment to achieving the vision of KwaZulu-Natal (KZN) "Prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the world". The plan recognizes that environmental vulnerability, social need and economic development are not evenly distributed and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives and cultural factors. The PGDS provides a long-term vision for KZN, presenting the situational overview along with the strategic analysis of the province. This strategy focuses on sustainable growth and development through addressing social, economic, environmental, infrastructural, governance and spatial issues.

Figure 2: PGDS 7 Strategic Goals

The strategy is built on seven strategic goals (inclusive economic growth, human resource development, human and community development, environmental sustainability, infrastructure development, governance and policy and spatial equity) along with thirty-one objectives, of which new amendments of strategies have occurred such as to enhance spatial economic development, waste management capacity and expand the application of green technologies to achieving this. The vision is aimed to be achieved by the year 2035. PGDS also underscores the general spatial intentions of the strategy and serves as provincial guiding principles which should, ideally, be pursued within all levels of spatial planning at district and local level in alignment with the provincial spatial development strategy.

The PGDS is furnished with a provincial development framework that informs the implementation of the prescribed development objectives and envisaged interventions set within the PGDS. The PGDS takes cognizance of the areas beyond the boundaries of major urban centres, i.e. small services centres that are mainly poverty-stricken areas; it states that these areas should not be marginalized from development. In this regard, Creighton and Underberg in the municipality are identified as a quaternary node, which the PGDS defines as follows:

Table 12: PGDS Strategic Goals & Objectives

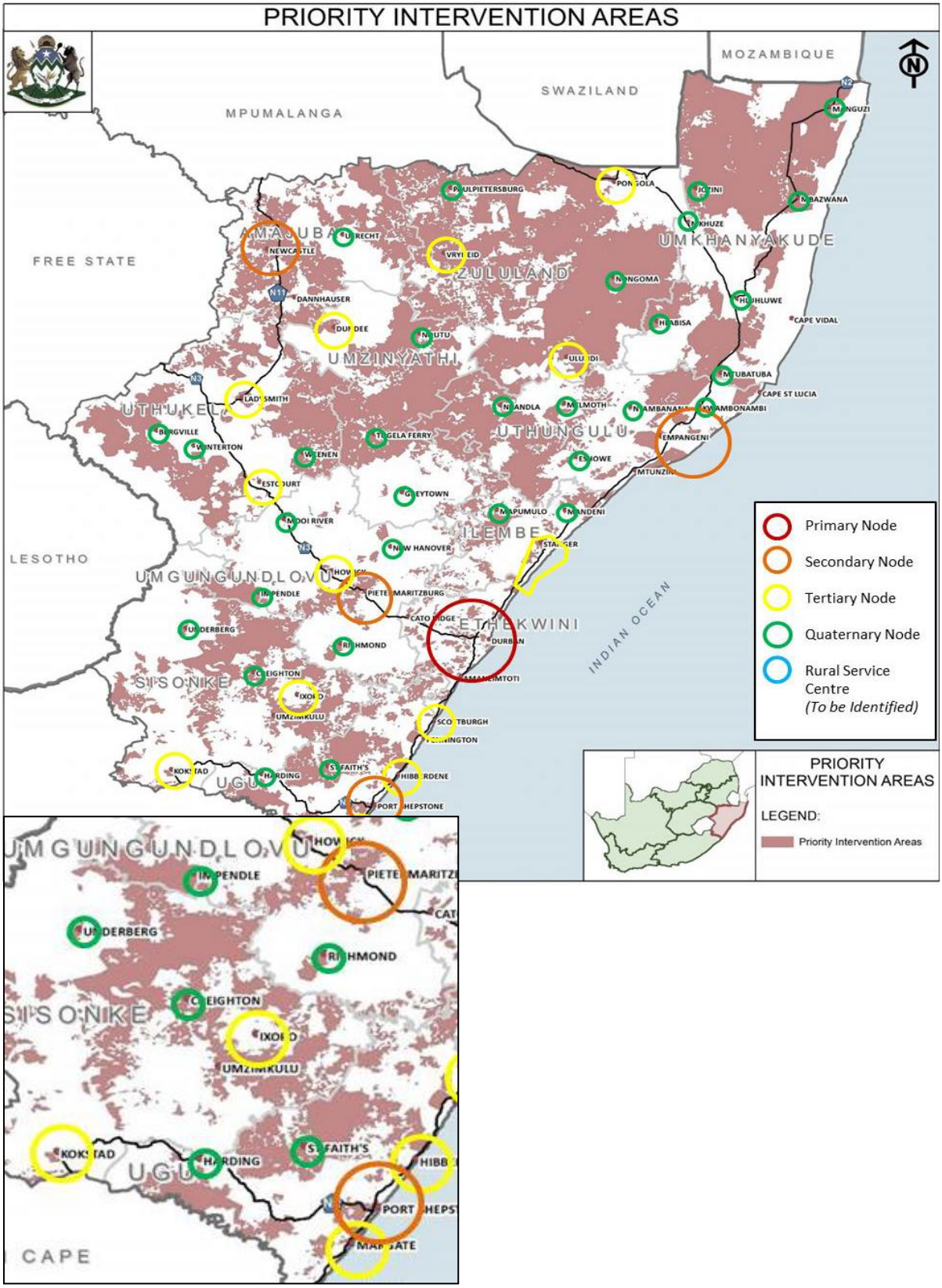
LISTING OF STRATEGIC GOALS and OBJECTIVES		
STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through business retention and through trade and investment
	1.3	Enhance spatial economic development
	1.4	Improve the efficiency, innovation and variety of government-led-job creation programmes
	1.5	Promote SMME and entrepreneurial development
	1.6	Enhance the Knowledge Economy
2 HUMAN RESOURCE DEVELOPMENT	2.1	Improve early childhood development, primary and secondary education
	2.2	Support skills development to economic growth
	2.3	Enhance youth and adult skills development and life-long learning
3 HUMAN AND COMMUNITY DEVELOPMENT	3.1	Eradicate poverty and improve social welfare services
	3.2	Enhance health of communities and citizens
	3.3	Safeguard and enhance sustainable livelihoods and food security
	3.4	Promote sustainable human settlements
	3.5	Enhance safety and security
	3.6	Advance social cohesion and social capital
	3.7	Promote youth, gender and disability advocacy and the advancement of women
4 STRATEGIC INFRASTRUCTURE	4.1	Development of seaports and airports
	4.2	Develop road and rail networks
	4.3	Develop ICT infrastructure
	4.4	Ensure availability and sustainable management of water and sanitation for all
	4.5	Ensure access to affordable, reliable, sustainable and modern energy for all
	4.6	Enhance KZN waste management capacity
5 ENVIRONMENTAL SUSTAINABILITY	5.1	Enhance resilience of ecosystem services
	5.2	Unlock the green economy
	5.3	Adapt and respond to climate change
6 GOVERNANCE AND POLICY	6.1	Strengthen policy, strategy coordination and IGR
	6.2	Build government capacity
	6.3	Eradicate fraud and corruption
	6.4	Promote participative, facilitative and accountable governance
7 SPATIAL EQUITY	7.1	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
	7.2	Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

Table 13 PGDS Classification of Nodes

Intervention Node	Broad Intended Function
Quaternary Nodes	These nodes are mainly centres, which should provide service to the local economy and community needs and is represented by 31 towns, such as but not limited to: Nongoma, Nkandla, Bergville, Greytown, Underberg

Adopted from PGDS

Figure 3: Map 3 Identification of Creighton & Underberg by the PGDS



It serves to highlight that the Dr Nkosazana Dlamini-Zuma Local Municipality Spatial Development Framework (SDF) is mindful of the specifications made by the PGDS for spatial development that harnesses economic growth within and around development nodes situated in priority intervention areas, such as Creighton and Underberg.

4.9. DISTRICT GROWTH AND DEVELOPMENT PLAN

The Harry Gwala District Growth and Development Plan (DGDP) delineate the desired growth path to the year 2030 within the district. The plan illustrates how the national 2030 development vision set out in the National Development Plan (NDP) is being internalized by the district at local government level. Accordingly, the vision set out in the DGDP reads as follows:

"By 2030 Growth and Development in the Harry Gwala District Municipality will have significantly improved the quality of life in the area."

The plan suggests active participation in the economy as one of the key measures to achieve this vision. Harry Gwala DM has internalized the seven Provincial Strategic Goals outlined in the Provincial Growth and Development Plan (PGDP) to identify key drivers for growth and development, with the associated overarching objectives in the district. Illustrated below is the municipality's alignment thereof.

Table 14 PGDS alignment

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
Agriculture and Agro-Industry	Skills Development	☞The municipality seeks to achieve diversification in the agricultural sector by developing local skills in the sector. ☞The local municipality has adopted an Agricultural Youth Mentorship Programme that is facilitated by a public-private partnership, through which the municipality maximizes job creation in the sector. ☞Projects: Bio-Fuel Project, Timber Hub in Donnybrook and the Heifer Project.
	SMME Development and Support	☞LED Strategy ☞SMMEs and Co-operative Support Plan ☞SMMEs and Co-operatives Strategy and Implementation Plan (currently being drafted)
	Infrastructure Provision	☞Newly constructed Long-Life Milk Factory ☞Proposed development of a Timber Hub in Donnybrook.
Tourism	Skills Development Spatial Restructuring	☞The local municipality has identified the major tourism assets in the municipal area, ☞Identification of the municipality's comparative advantage: Network of Trappist Missions, Diversity of bird life and the Cape/Natal branch railway line. ☞The municipality continues to develop the above-mentioned into niche brands to create a competitive tourism destination. ☞Tourism development is also implemented through the NDZ Municipality Mission Tourism Strategy. ☞Facilities that contribute to skills development in the sector include the South African Hang Gliding and Paragliding Association situated within the municipality ☞The following qualifies the infrastructure provision and job creation ensured the municipality in local tourism sector: ☞Construction of a horse racing track within the municipality; ☞Maintenance of the branch railway line;

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
		☞Upgrade of the old station building in Creighton; ☞R12 million investment in rail infrastructure ☞Gerard Bhengu Art Gallery in Centocow
Public Sector Services	Skills Development Spatial Restructuring	☞Proposed development of a police station in Donnybrook ☞Proposed development of new municipal offices in Bulwer ☞Proposed development of a community centre in Bulwer ☞Implementation of a Youth Development Plan that aims to drive and advance the local youth to be able to effectively contribute and benefit from the socio-economic platforms in the municipality. ☞The municipality recently developed a comprehensive Maintenance Strategy/Plan to guide and monitor the quality-of-service delivery by the local municipality in its area of jurisdiction. ☞Municipality as adopted a HIV/AIDS Sector Plan to extend public health and social services to the population ☞War Rooms are conducted on a weekly basis in each electoral ward to air and address social service delivery issues, amongst other issues.

4.10. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT OF 2013 (SPLUMA)

The Spatial Planning and Land Use Management Act, (Act No 16 of 2013) is a piece of National legislation that guides spatial planning and land use management in South Africa. It promotes uniformity in planning and development. To achieve this, it initiates the alignment of plans and frameworks from all spheres of government i.e. National, Provincial and Local. SPLUMA seeks to redress historical spatial injustices and fragmentation by promoting inclusive and equitable spatial planning through its monitoring, co-ordination and evaluation framework.

The revised function of SPLUMA replaces all provincial and municipal legislation that controls spatial planning. As a form of legislation, it provides the development principles, which are affected by national policy. It outlines guidelines for the development of spatial development frameworks (SDFs) and land use scheme. SPLUMA requires all municipalities to develop a wall-to-wall land use scheme by the year 2018.

Accordingly, Dr Nkosazana Dlamini-Zuma Local Municipality has initiated a process towards the preparation of an Urban Scheme and a Rural Land Use Management Policy for its area of jurisdiction. The local municipality takes cognizance of the guidelines provided by SPLUMA and subsequently the land use scheme will be aligned to these guidelines. In totally, the municipality aims to adopt the requirements and regulations provided by SPLUMA in all aspects of spatial planning procedures and decision-making processes. The Scheme and the rural policy will be prepared in terms of applicable legislation and guidelines.

SECTION C: SITUATIONAL ANALYSIS

1. DEMOGRAPHIC CHARACTERISTICS

1.1. OVERALL POPULATION BREAKDOWN

Dr Nkosazana Dlamini Zuma Local Municipality is the second largest LM in the District in terms of population, which resulted from the merger of KwaSani Local Municipality and Ingwe Local Municipality. It is composed of a total population of 118480 as indicated in table below (Stats SA, community survey 2016). Dr Nkosazana Dlamini-Zuma Local Municipality is a predominantly rural municipality with five main towns within its boundaries; these include Creighton, Bulwer, Donnybrook, Underberg and Himeville (KwaSani IDP, 2015/16; KZN 436 IDP, 2015/16).

The most spoken language in the Local Municipality is IsiZulu. In addition, the Dr Nkosazana Dlamini-Zuma Local Municipality is a predominantly rural municipality with a relatively high agricultural potential. However, there is decline in some agricultural activities, such as subsistence farming that has been reduced to small-scale food gardens. Agricultural activities are impacted by a lack of external markets and access to infrastructure available to rural municipalities. This limits the municipality from exploring available economic opportunities in agriculture (KwaSani IDP, 2015/16).

The settlements within the Dr Nkosazana Dlamini-Zuma Local Municipality owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services (KwaSani, 2015/16; KZN 436 IDP, 2015/16).

Table 15: Demographics for Dr Nkosazana Dlamini-Zuma Local Municipality (Stats SA 2016 Community Survey)

CATEGORY	DR NKOSZANA DLAMINI ZUMA	CATEGORY	DR NKOSZANA DLAMINI ZUMA
Total Population	**118480**	**MARITAL SATUS**	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Separated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		**DEPENDENCY RATIO**	**75,47**
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%

LEVELS OF EDUCATION		Female headed households	59,84%
No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	**ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS**	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	562
Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703
Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

The Municipality is relatively well positioned for the exploitation of nature-based tourism, trade with Lesotho and production of seed potatoes and maize. The natural resource of the municipality comprises of scenic mountains, rare species, such as blue crane, rivers, wetlands and the UKhahlamba Drakensberg World Heritage Site. The Sani Pass provides a linkage with the Lesotho Kingdom and the upgrade of the Sani Pass road from gravel to tar will bring some economic value and benefit. The conservation efforts and practices, and limited industrial areas within most parts of the municipality protects the area from a number of undesirable pollutants and un-present odours.

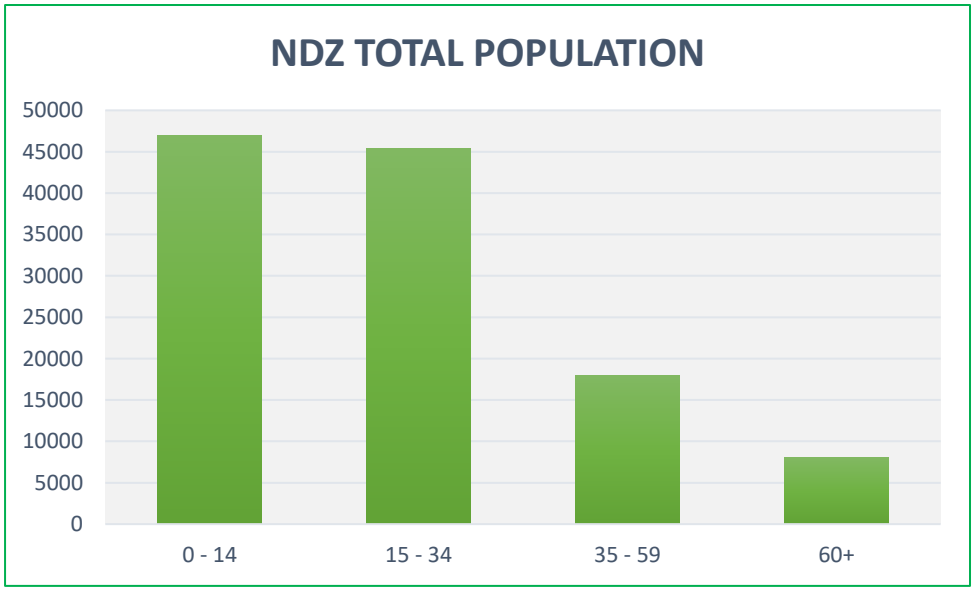
The municipality also possesses favorable soils, climate and topology for commercial forestation which is well developed and creates some seasonal employment for local people. However, this industry has a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors (KwaSani IDP, 2015/16).
In addition, as a result of the municipality's location, the terrain is very mountainous and the rural communities in Dr Nkosazana Dlamini-Zuma Local Municipality tend to be clustered, with the clusters being widely dispersed for instance in the rural communities of Mqatsheni; Enhlanhleni; KwaPitela and Ridge.
The Ukhahlamba Drakensberg World Heritage Park also serves to preserve the values of this international asset whilst simultaneously capitalizing on its potential to yield developmental benefits for the regional population and it is seen as a central component of developmental strategies for the KZN 436 (KwaSani IDP, 2015/16).

1.2. NDZ TOTAL POPULATION

The figure below presents the total population of the Dr Nkosazana Dlamini-Zuma Local Municipality aggregated by age group. The age structure in Dr Nkosazana Dlamini-Zuma Local Municipality below also reflects the socio-economic needs of the municipality. Different age groups have different economic needs and different spending patterns. The majority of the population of the NDZ is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

The age structure of NDZ reveals a youthful population profile with 39.65% of the population under the age of 14 and 53.52% being of working age between 15 and 59. Approximately 6.83% of the population is above 60. This clearly places demand on the municipal economy to create more jobs considering that fact that the Dr Nkosazana Dlamini-Zuma LM has low levels of internal urbanization, as it is predominantly rural in nature with a significant percentage of the population residing in rural traditional areas and formal dwellings account for 38.16%.

Figure 4: NDZ Total Population (Stats SA 2016 community Survey)



It is also evident that the NDZ population consists of more females than males with females accounting for 52.12% of the population and male population at 47.88%. This is possibly related to males who migrate to seek employment opportunities outside the municipal boundaries.

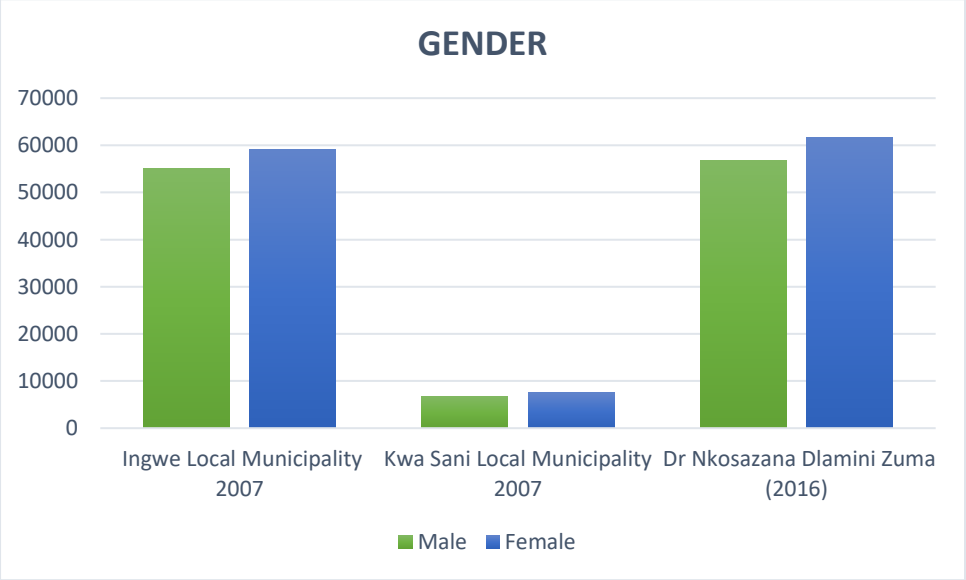
1.3. POPULATION BY GENDER[2]

The figure below indicates the NDZ population by Gender. As indicated the females account for slightly more in the municipal population. According to the stats acquired from the 2007 community survey, Ingwe municipality had a total number of 55024 males and 59093 females. KwaSani municipality had a total number of 6792 males and 7488 females. The 2016 community survey stats reveal that after the amalgamation between the two municipalities the male population for Dr Nkosazana Dlamini-Zuma Local

[2] There has had to be an aggregation exercise from 2011 census of two former municipalities as no detailed census has been undertaken beyond the merger of 2016. This may result in some discrepencies for the time being.

Municipality is 56732 and the female is 61748, which Indicates that there are more females in the area when compared with the males. The decline in the male population is due to the migration of males to larger surrounding urban centres in search of employment.

Figure 5: Gender (Stats SA 2016 Community Survey)



The age and gender based polulation Pyramid is shown overleaf. The most striking feature of the pyramid is the extent to which the youthful population dominates the structure of the demographic profile. In addition, the aged population is extremely small and although overall there are more females than men within the municipality, there is a marked increase in men over the age of 49 relative to the steady decline of their females' charts from the age of 49 relative to the male ageing population.

The pyramid also shows an increase in the female population relative to males between the ages of 19 and 49 and therafter, between 50-54 years of age the male population distribution begins to increase again.

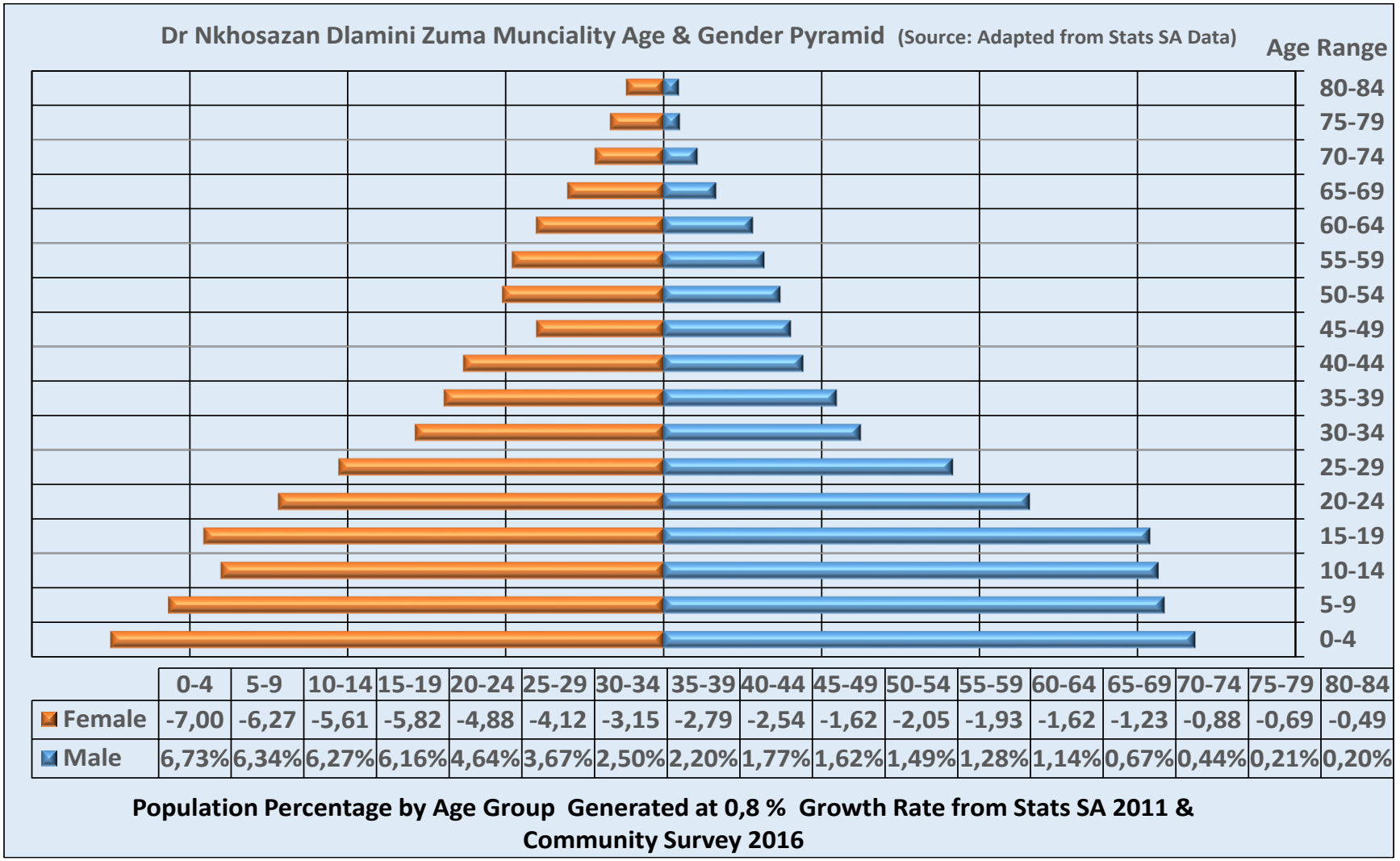
1.4. ANALYSIS OF THE DEMOGRAPHICS FOR DR NDZ LM

This population pyramid gives a clear picture of how the municipality's transitions from high fertility to low fertility rate. The broad base of the pyramid means the majority of population lies between ages 0–14, which tells us that the fertility rate of the municipality is high and above population sub-replacement fertility level. The older population is declining over time due to a shorter life expectancy of sixty years. however, there are still more females than males in these ranges since women have a longer life expectancy. As reported by the proceedings of the national academy of sciences, women tend to live longer than men because women do not partake in risky behaviours. Also, weeks' population: an introduction to concepts and issues, considered that the sex ratio gap for the older ages will shrink due to women's health declining due to the effects of smoking, as suggested by the united nations and US Census Bureau. Moreover, it can also reveal the age-dependency ratio of a population. Populations with a big base, young population, or a big top, an older population, shows that there is a higher dependency ratio. The municipality is having a high dependency ratio as many people are dependent on the working class (ages 15–64). According to weeks' population: an introduction to concepts and issues, population pyramids can be used to predict the future, known as a population forecast. The population momentum, when a population's birth rates continue to increase even after replacement level has been reached, can even be predicted if a population has a low mortality rate since the population will continue to grow. This then brings up the term doubling time, which is used to predict when the population will

double in size. Lastly, this population pyramid is giving an insight on the economic status of the municipality from the age stratification since the distribution of supplies are not evenly distributed through a population.

Table 4: above therefore implies the importance of the municipality shifting its planning for service delivery to focus on the municipality's larger population i.e 0-4 & 15-19. This means then that more schools, industrial hubs, multi-purpose centres, health facilities should be prioritised by the municipality.

Table 16: Population by Age & Gender



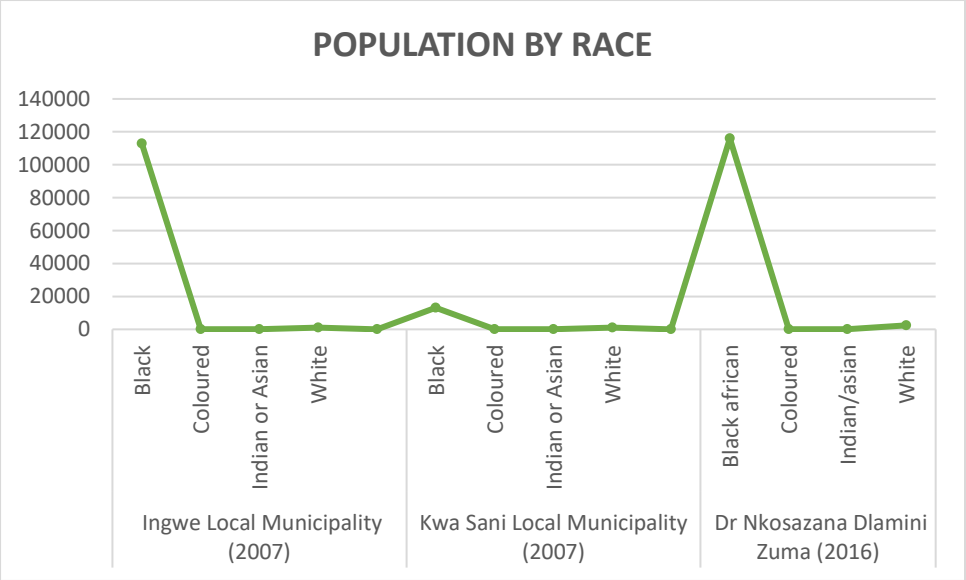
	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84
Female	-7,00	-6,27	-5,61	-5,82	-4,88	-4,12	-3,15	-2,79	-2,54	-1,62	-2,05	-1,93	-1,62	-1,23	-0,88	-0,69	-0,49
Male	6,73%	6,34%	6,27%	6,16%	4,64%	3,67%	2,50%	2,20%	1,77%	1,62%	1,49%	1,28%	1,14%	0,67%	0,44%	0,21%	0,20%

Population Percentage by Age Group Generated at 0,8 % Growth Rate from Stats SA 2011 & Community Survey 2016

1.5. POPULATION BY RACE

The figure below indicates the population by race of Dr Nkosazana Dlamini-Zuma Local Municipality When compared with Ingwe and Kwasani municipality before the amalgamation. According to the 2007 community survey the Black African race has been the dominating race for both municipalities. The 2016 community survey also reveals that the Black African race is still the predominant race.

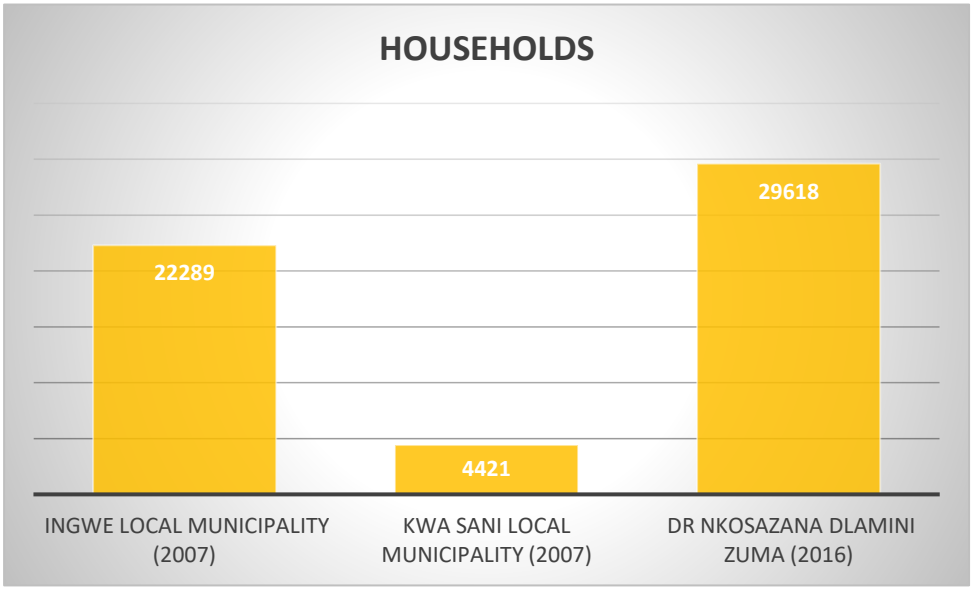
Figure 6: Population by Race (Stats SA 2016 Community Survey)



1.6. HOUSEHOLDS

The total number of households identified within Dr Nkosazana Dlamini-Zuma Local Municipality is 29618. According to the community survey carried out in 2007, Ingwe municipality had 22289 households and KwaSani had 4421 households. Within these households only 38.16% were identified as formal dwellings.

Figure 7: Households (Stats SA 2016 Community Survey)



1.7. EDUCATION

The figure illustrates the levels of education within Dr Nkosazana Dlamini-Zuma Local Municipality when compared with Ingwe and Kwa Sani prior to the amalgamation. The 2016 community survey indicates that in Dr Nkosazana Dlamini-Zuma Local Municipality most of the scholars are currently enrolled in primary and secondary education. The 2007 community survey also reflects the same as primary and secondary education have higher figures than that of primary and college education.

Figure 8: Education Levels (Stats SA 2016 Community Survey)

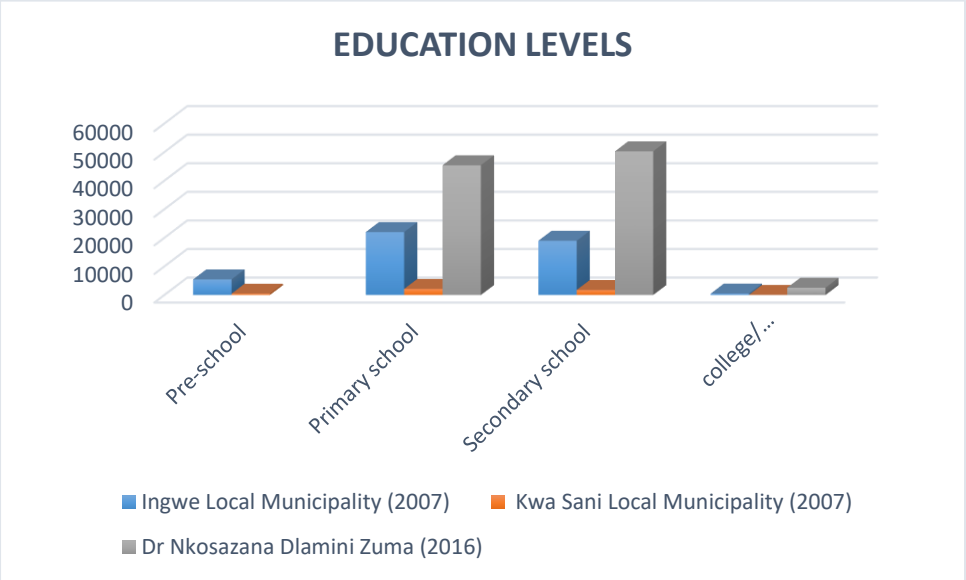


Table 17: Dr Nkosazana Dlamini Zuma Mortality Trends

Dr Nkosazana Dlamini-Zuma Municipality		
	2011	**2016**
Deaths	1581	5 707
Population	113 446	118 480
% deaths	1.39	4.82
% Growth/decline in percentage of deaths		3.43
Change in number of deaths		4 126

The mortality rate has also influenced on the population growth for Dr Nkosazana Dlamini Zuma. Between the years 2011 to 2016, the percentage change of deaths increased, however it did not intensify greater than of the fertility. With such enumerated premises of assumptions, a clearer picture of the population for the study area is vivid, and a projection can be enticed from analyzing the trend from census of 2001 and to 2011 based on age cohorts, the mortality and fertility rate including migration pattern of the urban and rural areas. The figure below presents the population projection based on the percentage change with references to the population growth trends.

Table 18: Population Growth per 10 years

AREA		2011	2021	2031	2041	2051
Commercial Farms	2%	11652	13982	16779	20135	24162
Himeville, Cobham & Sani Pass	1%	4613	5074	5582	6140	6754
Underberg & BushMen's Nek	1%	6114	6725	7398	8138	8952
Amakhuze TA,Isibonelo Esihle TA, Madzikane Bhidla TA	-2%	29404	23523	18819	15055	12044
Sizanani TA	1%	10769	11846	13030	14334	15767
Bulwer, Bhidla TA (Portion)& Umacala Gwala TA	2%	10890	13068	15682	18818	22582
Zashuke TA & Bhidla TA (Portion)	0%	9658	9658	9658	9658	9658
Veza Kuhle TA, Qadi TA, Carthill, Eastworld Maxwell & Mabedlana	1%	9989	10988	12087	13295	14625
Donnybrook and Comrie	0%	8956	8956	8956	8956	8956
Creighton, Mondi & Sizanani TA(2)	1%	8039	8843	9727	10700	11770
TOTAL		**110 084**	**112664**	**117 717**	**125228**	**135268**

A population forecast per area is based on the premise that some areas are likely to attract population more than the other areas. This is only based on a positive assumption whereby the areas that have historically grew in population size are assumed to be the places that will still grow in the near future. However, such growth is limited to a maximum 2% per 10 years given the fact that the area mostly experiences decline as opposed to a positive growth. The areas with the population which remain stagnant during 2001 – 2011 has been given on 1% growth per 10 years while those that have experienced decline were allocated a 0% percentage growth per 10 years. The last aspect of this projections involves the areas whose population has been given a -2% decline per 10 years. This negative projection has been given to the remotely located rural settlements which are most likely to decline in the near future.

Table 19: Mid-Year Esitamates Projections 2020-2024

	2020	2021	2022	2023	2024
KwaZulu-Natal	11 411 637	11 533 104	11 653 713	11 772 106	11 890 180
DC21: Ugu	813 460	824 612	835 788	847 341	859 347
DC22: Umgungundlovu	1 133 714	1 147 040	1 159 985	1 173 530	1 187 861
DC23: Uthukela	706 263	708 362	710 882	713 425	716 028
DC24:Umzinyathi	562 159	567 911	574 123	580 680	587 638
DC25: Amajuba	563 811	570 504	576 473	582 070	587 437
DC26: Zululand	862 184	866 025	870 883	875 889	881 099

DC27:Umkhanyakude	674 997	679 404	684 435	689 112	693 496
DC28: King Cetshwayo	963 681	968 420	973 726	978 921	984 079
DC29: iLembe	678 167	687 000	694 861	701 834	708 059
DC43: Harry Gwala	**506 181**	**509 224**	**512 837**	**516 629**	**520 633**
ETH:eThekwini	3 947 020	4 000 603	4 059 719	4 112 675	4 164 503

Table 20: Mid-Year District Projections by Gender 2020-2024

	2020		2021		2022		2023		2024	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
KwaZulu-Natal	5 445 771	5 965 866	5 508 437	6 024 757	5 569 465	6 084 248	5 629 556	6 142 550	5 689 950	6 200 230
DC21:Ugu	385 352	428 109	391 767	432 845	398 337	437 451	405 129	442 212	412 216	447 131
DC22:Umgungundlovu	537 436	596 277	543 638	603 402	549 666	610 319	555 969	617 561	562 675	625 186
DC23:Uthukela	332 400	373 863	333 890	374 472	335 591	375 291	337 307	376 118	339 075	376 953
DC24:Umzinyathi	251 526	310 633	254 636	313 275	258 091	316 032	261 656	319 024	265 371	322 267
DC25:Amajuba	270 282	293 529	273 543	296 961	276 482	299 991	279 227	302 843	281 866	305 571
DC26:Zululand	399 490	462 694	401 140	464 884	403 437	467 446	405 787	470 102	408 242	472 857
DC27:Umkhanyakude	303 652	371 345	305 479	373 925	307 613	376 823	309 558	379 554	311 367	382 130
DC28:King Cetshwayo	447 723	515 958	449 414	519 006	451 327	522 398	453 225	525 696	455 177	528 902
DC29:iLembe	321 865	356 301	326 279	360 721	330 032	364 829	333 347	368 487	336 324	371 735
DC43:Harry Gwala	**232 645**	**273 536**	**233 925**	**275 299**	**235 691**	**277 147**	**237 499**	**279 131**	**239 375**	**281 258**

1.8. ANALYSIS OF DEMOGRAPHICS

This population statistics gives a clear picture of how the municipality's growth in terms of its population. The broad base of the stats means the majority of population lies between ages 0–14, which tells us that the fertility rate of the municipality is high and above population.

The older population is declining over time due to a shorter life expectancy of sixty years. However, there are still more females than males in these ranges since women have a longer life expectancy. A number of studies reveals that women tend to live longer than men because women do not partake in risky behaviours.

This then means that the municipality should put more resources/ projects for females in the near future.The municipality is having a high dependency ratio which is 86.6 as many people are dependent on government to supply basic services.Therefore this implies the importance of the municipality shifting its planning for service delivery to focus on the municipality's larger population i.e. 0-4 and 15-19 age groups. This further means that then more schools, industrial hubs, multi- purpose centres, health facilities should be prioritised in future by the municipality and other government institutions.

1.9. CONCLUSION

The jurisdictional area of Dr Nkosazana Dlamini-Zuma Local Municipality is suitable for investment in sectors such as Property Development, Tourism and Agri processing. These sectors are even identified in the KZN PGDP, IPAP and the New Growth Path. However, the successful implementation and promotion of these sectors is dependent on other social infrastructure such as roads, schools and health care facilities. The establishment of the Harry Gwala Development Agency for instance is viewed as a very positive development for the municipality to promote investment (KwaSani, IDP 2015/2016).

The following bullet points summaries the narrative and figures above.

- Population of 118480 which are largely rural
- Majority of the population fall between the 15 to 59 age group
- Urgent need for appropriate education and skills development for job creation
- Agriculture is the largest employer but the municipality needs to increase employment across the range of sectors rather than generally low paying agricultural sector.

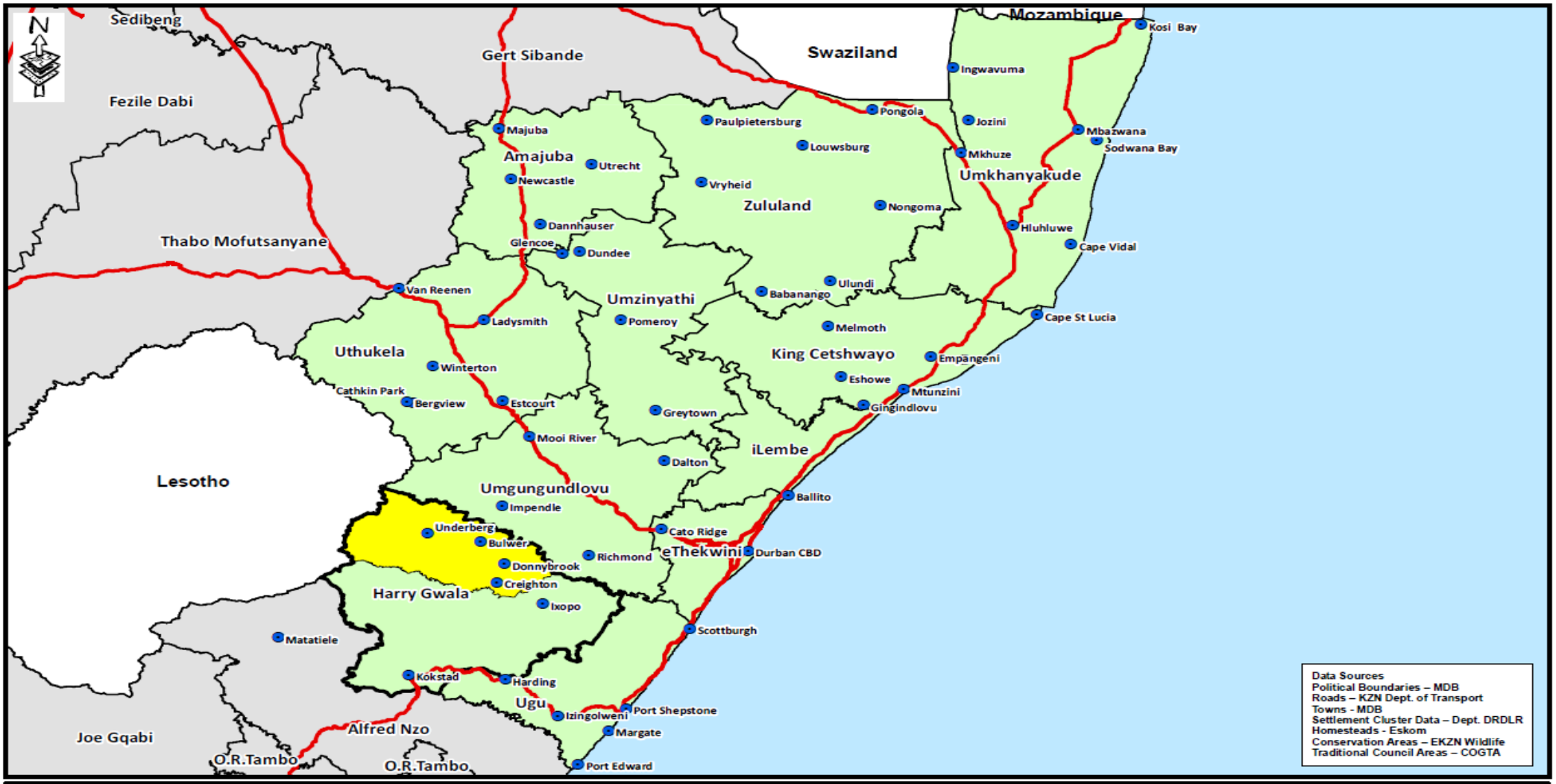
2. CROSS CUTTING ISSUES (SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT

2.1. REGIONAL CONTEXT

The Dr Nkosazana Dlamini Zuma Local Municipality is a Category B municipality which is situated on the southern part of Harry Gwala District Municipality. It is the largest municipality of four in the district, accounting for just over a third of its geographical area. It was established by the amalgamation of the Ingwe and Kwa Sani Local Municipalities in August 2016. The district municipality comprises four local municipalities with the following area coverage:

- Dr Nkosazana Dlamini-Zuma LM
- Umzimkhulu LM
- Ubuhlebezwe LM
- Greater Kokstad LM

It is located approximately 176 km north-east of Kokstad and 80 km south-west of Pietermaritzburg, the capital city of the Province. It is bordered by Impendle Municipality to the north, Richmond Municipality to the north-east, Ubuhlebezwe Municipality to the south-east, Greater Kokstad Municipality to the south and Kingdom of Lesotho to the west. The municipality fulfils the role of being the administrative and commercial centre for the district. The rest of the municipal area consists of tribal lands, which dominate the area. The municipality is known for the World Heritage Site of Ukhahlamba.


N
Sedibeng
Gert Sibande
Swaziland
Mozambique
Kosi Bay
Ingwavuma
Fezile Dabi
Pongola
Paulpietersburg
Jozini
Mbazwana
Sodwana Bay
Majuba
Louwsburg
Mkhuze
Amajuba
Utrecht
Newcastle
Vryheid
Umkhanyakude
Zululand
Nongoma
Dannhauser
Hluhluwe
Thabo Mofutsanyane
Glencoe
Dundee
Cape Vidal
Van Reenen
Ulundi
Babanango
Umzinyathi
Ladysmith
Pomeroy
Cape St Lucia
Melmoth
Uthukela
King Cetshwayo
Winterton
Empangeni
Eshowe
Cathkin Park
Bergview
Estcourt
Mtunzini
Greytown
Gingindlovu
Mooi River
iLembe
Dalton
Lesotho
Umgungundlovu
Ballito
Impendle
Underberg
Cato Ridge
Bulwer
eThekwini
Durban CBD
Richmond
Donnybrook
Creighton
Harry Gwala
Ixopo
Scottburgh
Matatiele
Kokstad
Harding
Ugu
Izingolweni
Port Shepstone
Alfred Nzo
Margate
Joe Gqabi
O.R.Tambo
O.R.Tambo
Port Edward
Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept. DRDLR
Homesteads - Eskom
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Regional Context
WGS Hartebeeshoek
0 5 10 20 30 40
Kilometers
Legend
Main Towns
National Roads
Harry Gwala District Municipality
LM Boundary
Indian Ocean
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2.2. ADMINISTRATIVE ENTITIES

The municipality has its administrative seat in Creighton. There are 15 wards with 29 Councilors, 15 Ward Councilors and 14 PR Councilors. The extent of the municipality is estimated at 3200sq kms.

Ward delimitation is the responsibility of the Municipal Demarcation Board (MDB) which is identified by the Local Government: Municipal Structures Act, 1998 as an independent authority which performs its functions impartially, and without fear, favour or prejudice. The aim of ward delimitation is to ensure that all wards in the municipality have approximately the same number of voters. The process of ward delimitation occurs just before local government elections and involves rigorous consultation between the role players. The table indicates the changes that occurred for the Dr NDZ LM and the reasons, following the MDB process which was gazetted in December 2020.

Table 21: Ward Changes

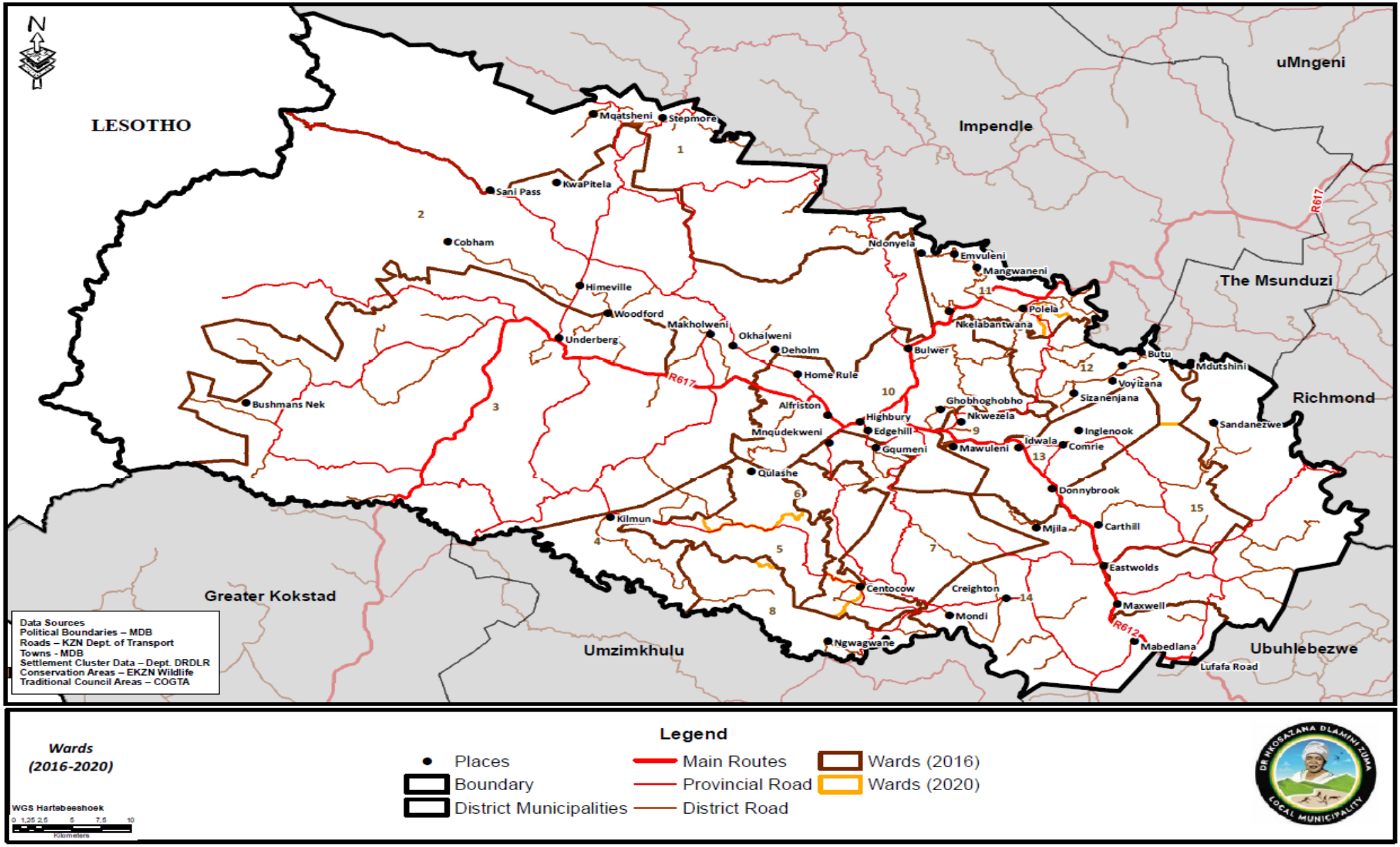
WARD CHANGES	REASON
Ward 6 Centocow High School VD with a total of 706 registered voters to move to ward 5	☞ Previously the Centocow High School VD was part of Ward 5, ☞ Qulashe VD is far from central point of ward 3 as proposed by MDB, therefore Qulashe VD will remain under Ward 6.
Ward 12 Mnywaneni Primary School VD to move to Ward 15	☞ Ward 15 councillor is currently servicing Mnywaneni Primary School VD as a result of distance.
Ward 9 Engudwini Primary School VD a portion to move to Ward 12.	☞ Engudwini Primary School VD is closer to ward 12 and can be easily serviced and accessed by ward 12 councillor
Ward 8 to move a portion of Gxalingenwa Primary School VD (20 voters) to be moved to Ward 5	☞ The municipality support the proposal by MBD to move a portion of Gxalingenwa Primary School VD from ward 8 to ward 5.

There are 11 Traditional Councils (TC) namely:

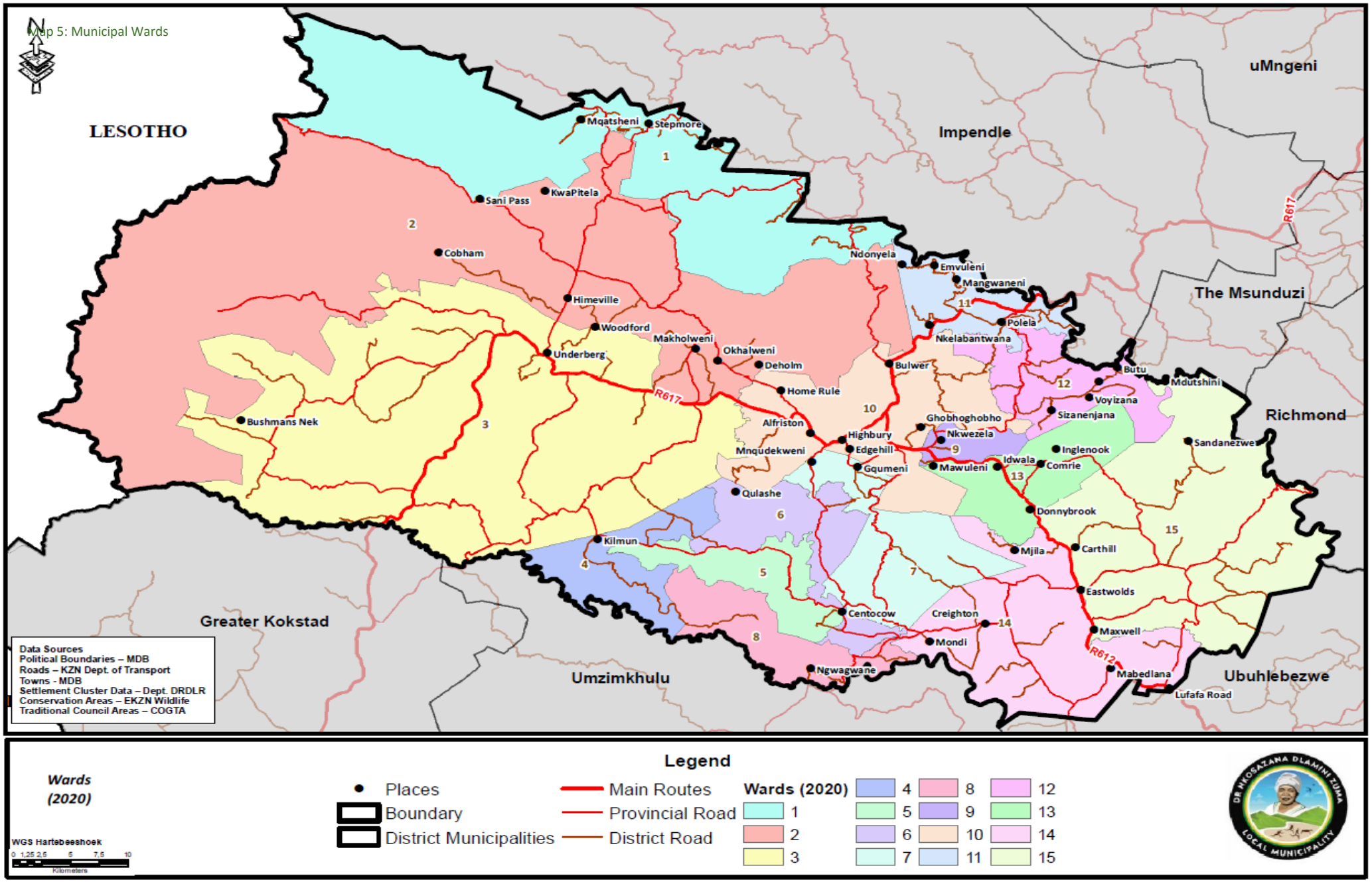
- ☞ Amakuze TC
- ☞ Amangwane TC
- ☞ Batlokoa TC
- ☞ Bhidla TC
- ☞ Isibonelo esihle TC
- ☞ Macala Gwala TC
- ☞ Madzikane Bhaca TC
- ☞ Maguzwana TC
- ☞ Sizanani TC
- ☞ Vezakuhle TC
- ☞ Zashuke TC

The main economic centres within the local municipality are Underberg, Himeville, Bulwer, Donnybrook and Creighton servicing the rural hinterland. All these economic centres are underdeveloped. Underberg Bulwer and Donnybrook are located on provincial roads: the R617 and R612 which link the municipality to neighbouring local municipalities. The Underberg town in particular, is strategically located with a tourism advantage as it borders Lesotho (Sani Pass) north westerly, Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South and Impendle Local Municipality to the North.

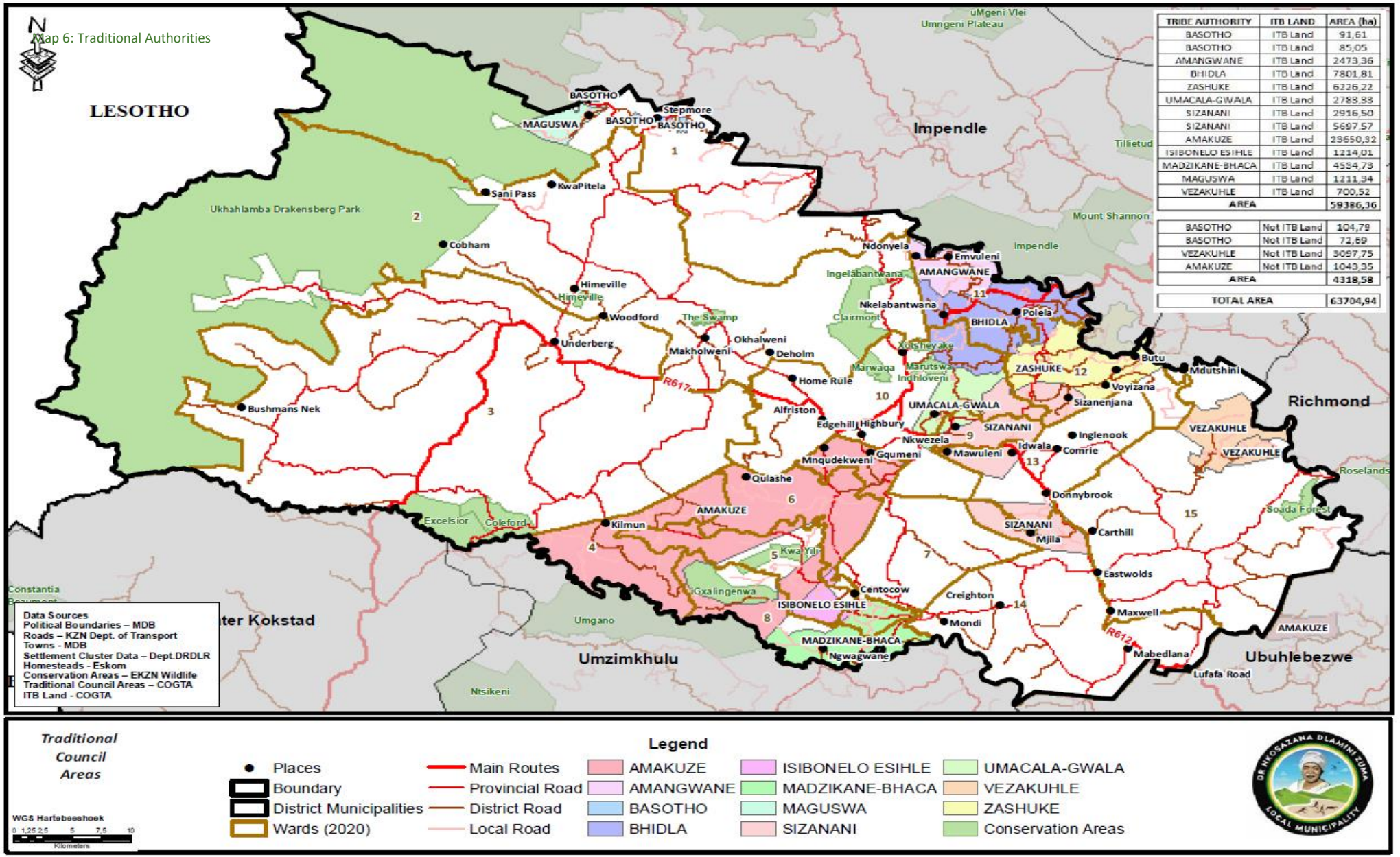
Map 4: Ward Dermacation Changes



Map 5: Municipal Wards



Map 6: Traditional Authorities



TRIBE AUTHORITY	ITB LAND	AREA (ha)
BASOTHO	ITB Land	91,61
BASOTHO	ITB Land	85,05
AMANGWANE	ITB Land	2473,36
BHIDLA	ITB Land	7801,81
ZASHUKE	ITB Land	6226,22
UMACALA-GWALA	ITB Land	2783,83
SIZANANI	ITB Land	2916,50
SIZANANI	ITB Land	5697,57
AMAKUZE	ITB Land	23650,32
ISIBONELO ESIHLE	ITB Land	1214,01
MADZIKANE-BHACA	ITB Land	4584,73
MAGUSWA	ITB Land	1211,54
VEZAKUHLE	ITB Land	700,52
AREA		59386,36

BASOTHO	Not ITB Land	104,79
BASOTHO	Not ITB Land	72,69
VEZAKUHLE	Not ITB Land	3097,75
AMAKUZE	Not ITB Land	1043,35
AREA		4318,58

TOTAL AREA	63704,94

2.3. STRUCTURING ELEMENTS

The Dr Nkosazana Dlamini-Zuma Local Municipality is characterized by the following structuring elements: -

- ☞ It is a rural municipality with five (5) rural towns which include Underberg, Himeville, Creighton, Bulwer and Donnybrook.
- ☞ It is home to the Southern Berg (uKhahlamba Drakensberg World Heritage Site) which is an area of outstanding natural beauty.
- ☞ The geographical size following the 2016 amalgamation made it the largest municipality within Harry Gwala District Family.
- ☞ It is one of the important agricultural hubs (Dairy livestock industry), semi-intensive beef, potato production, maize and a strong commercial forestry sector within Harry Gwala District.
- ☞ It is also characterised with numerous opportunities for tourism which includes Rail and Avi-Tourism.

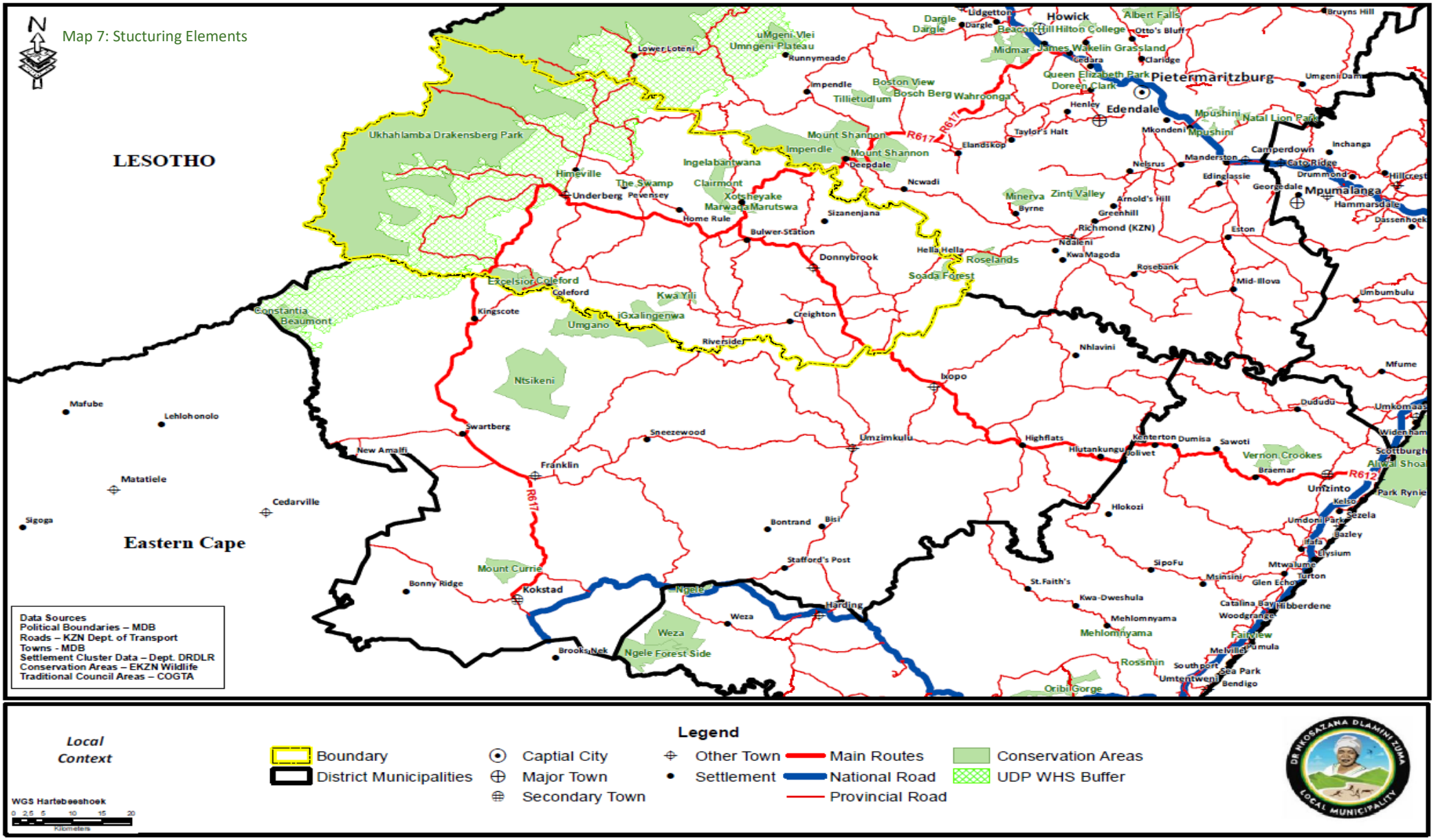
2.3.1. SYSTEM OF ACTIVITY NODES

A development node refers to already established areas or potential ones that connects places of residence to areas of economic activities/opportunities. A development node may be a place of high or low-density intensity of development chosen for private or public investment to provide goods and services to the local communities based on their threshold of demand. A development node may be large or small depending on the area it serves. However, a properly functioning development node ought to have amenities like shopping, work opportunities, social and cultural opportunities and public transport facilities in a high quality and safe public environment. It includes cities, towns and other areas that exhibit or have potential for the developing the above-mentioned characteristics. This takes cognisance of the cost limitations, and those growth/ investments cannot occur everywhere at the same level or with the same intensity.

Table 22: Nodal Classification

NODAL CLASSIFICATION			
CLASSIFICATION	**ECONOMIC DEVELOPMENT**	**SERVICE DELIVERY CENTRE**	**ADMINISTRATIVE CENTRE**
Municipal Development Node	Economic centre that serves the entire municipal area	Centre for the coordination of delivery of services to the local communities.	Should ideally be the seat of local municipality offices or decentralised government offices
Community Development Node	Location of economic activities that serve the surrounding communities	Cluster of public facilities serving the surrounding communities.	Ward Councillors Satellite Offices
Neighbourhood/ settlement Development Node	Location of economic activities that serve the surrounding settlements (urban/rural).	Cluster of community facilities serving the surrounding settlements.	
Rural Service Nodes	Local convenient shops and manufacturing activities	Small centres will serve as location points for community facilities	
Long Term Future Node	Small local shops and farmstalls	Mobile facilities (health, pension payout points etc.)	

Map 7: Stucturing Elements



2.4. EXISTING NODES AND CORRIDORS

2.4.1. DEVELOPMENT NODES

2.4.1.1. MUNICIPAL DEVELOPMENT NODE: BULWER AND UNDERBERG

A Municipal Development Node is physically linked to urban centres outside their regions (districts) by frequent and reliable transportation and all-weather roads. They offer diversified commercial, financial, professional, and administrative services, and accommodate municipal offices, sub-regional offices of national government departments and branch offices of provincial government department. These nodes also provide facilities for large scale and diversified markets, function as a communications node for a broad rural hinterland, and provide sites for agri-business and large-scale agricultural processing. It must provide space of the location of small-scale consumer goods industries, repair workshops and light durable goods, as well as higher educational opportunities and more specialized vocational training, diversified and multi-purpose hospitals and health clinics. Municipal offices would mostly be in these development nodes.

Bulwer and Underberg are the main urban centres in the municipality, with Bulwer being the most strategically located commercial and service centre, which is centrally positioned to service the entire municipality. The existing services in Bulwer range from government, to commercial and retail. The Government services are made up of South African Police Service, Traditional Authority offices, public library, primary and high schools, and a taxi rank. This is in addition to several commercial and retail facilities such as supermarkets, banks, accommodation facilities and a service station. Bulwer has over the last few years suffered due to economic decline, resulting in decaying buildings, lack of new investment and deteriorating infrastructure. This has impacted negatively on the ability of the town to play its service centre role effectively, attract new investment and to diversify. It also resulted in the leakage of purchasing power to Pietermaritzburg. An urban regeneration plan was prepared for Bulwer and needs to be funded and implemented. Particular focus should be given to the redevelopment of the town which include infrastructure upgrading of old dilapidated infrastructure (such as roads, sanitation and water), giving a town a facelift through urban design and amenity improvement, introduction of social housing, upgrading of strategic town facilities, introduction of town social facilities such as town square, sport complex and introduction of land administrative procedures such as revised Town Planning Scheme and Land Disposal Policy. Some of these recommendations will need to be carried forward to advance the intent of transforming Bulwer into a notable Municipal Development Node.

Underberg is an important service and administrative centre and features a few grocery stores and general dealers, two small malls, hardware suppliers, a butchery, art and craft stores, a few restaurants, quaint pubs, clothing stores and a petrol station. It also plays an important role from a tourism perspective, due to its locality to the UDP WHS.

The following must be supported within these nodes:

- ☞ Develop and support commercial activities serving the municipal area and surrounding areas (sub-region).
- ☞ Location of facilities and services for effective administration and local governance.
- ☞ Ensuring the investment and promotion of the area is based on thorough investigations and logical planning.
- ☞ Encouraging and promoting market development to determine the mixture of activities and land uses within the broad guidance of the intended node.

- ☞ Promoting an economic development mix, which will contribute to the economic and social upliftment of local communities.
- ☞ Providing for a range of housing typologies near employment opportunities.
- ☞ Implement the Bulwer urban regeneration plan

2.4.1.2. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNYBROOK

Community development nodes play an important role as service centres to surrounding communities and are developed with some commercial and community facilities which may include a clinic, schools, taxi rank, community hall, etc. They serve as a link between clusters of settlements and municipal development nodes and provide an opportunity for the clustering of public/community facilities to improve access.

Himeville, Creighton and Donnybrook have been identified as a Community Development Nodes. This is essential a small town that provide an area-wide exchange point household, common consumer products and farm inputs. They serve as nodes of transportation and distribution linked to regional centres. They provide higher-level administrative services that cannot be found in settlement (satellite) development nodes and offer vocational and secondary education, health, childcare services, and rural commercial services. These possess unique advantages that include:

- ☞ High level of visibility due to a very close proximity in relation to the main routes; and
- ☞ Central location in relation to the surrounding population which creates opportunities for commercial developments.

The current challenges that face these nodes includes the fact these are currently underdeveloped and underserviced with the requisite bulk infrastructure. The initial goal would be to resource these areas with the requisite infrastructure services, devise a very sound vision, create a proper realistic structure plans that will guide their future development.

2.4.1.3. SETTLEMENT DEVELOPMENT NODES: CENTOCOW AND HLANGANANI

Satellite / settlement municipal development nodes serve as location points for community facilities serving the local community. These nodes are usually located within a cluster of settlements and must provide access to primary and secondary schools, clinics including mobile clinics, and pension pay points. Satellite nodes includes Centacow and Hlanganani (Pholela). These are the notable peri-urban and densely populated rural settlement clusters within Dr Nkosazana Dlamini Zuma Municipality. Centacow and Richenau were originally Catholic mission outstations with various self-contained amenities. It located in a rural section of the municipality and is accessible through district roads.

Other satellite / settlement municipal development nodes include Mqatsheni (Stepmore), Memela, Masomeni, and Dazini. The services that these nodes should provide are limited to the surrounding settlements and include low order public, shopping, and small business enterprise facilities. These serve as a link between the local communities and the major towns and should be in accessible areas along or at the intersection of public transport routes. The focus should be the settlement development plans that will guide the creation of the proper structure for these nodes and the application of the place-making criterion.

2.4.1.4. RURAL SERVICE NODE

In addition to the settlement development nodes, the vision for the future spatial development provides for the development of small service centres within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community.

Potential rural service nodes include KwaPitela, Woodford, Pevensey, Enhlahleni and Richenau.

2.4.1.5. TOURISM NODE: SANI PASS, BUSHMEN'S NEK AND COBHAM

Sani Pass, Bushmen's Nek and Cobham have been identified as tourism nodes. These areas currently exist with limited activities. In addition to the above-mentioned developmental factors, these nodes will materialise if it is found to be economically and physically feasible.

2.4.2. HIERARCHY OF DEVELOPMENT CORRIDORS

Development corridors are dynamic, mutually supporting movement system and entail a very close relationship with land use. These are generally supported by a hierarchy of transport services that function as an integrated system to facilitate ease of movement for private and public transport users. Corridor development is focused predominantly on activity/ development routes serviced by mass rapid public transport services. However, the system of routes may serve different functions, with some routes combining functionality in terms of accessibility and mobility.

The concentration of intense bands of high-density urban development reduces overall trip lengths and improves access to opportunities, offering a means of conveniently integrating communities with service provision, and fulfilling a range of economic and social needs. Development corridors attract different levels and types of private investment, which generate different types of formal and informal economic and social opportunities. The areas of intensification are usually characterised by strip or nodal development located within development corridors on activity routes.

The second structuring spatial element is the development and reinforcement of a hierarchy of activity routes. This supports the strategic direction of the framework in several ways. Firstly, it involves reinforcing a hierarchy of 'integrating' activity routes, which provide access to both citywide and local opportunities. These activity routes are focussed on linking and reinforcing clusters of activity (activity nodes), with frequent access points supporting business activity locating at accessible places along the route. The conceptual framework reflects:

- ☞ Higher order activity routes, adjoining Route 56, connecting major activity nodes. These routes have high levels of continuity.
- ☞ Local activity routes, which connect local activity nodes to each other and to major activity nodes and feed into the higher order activity routes.
- ☞ New links supporting physical integration of the areas

Secondly, to support the role of these activity routes as integrating elements, a set of tools or supportive strategies are identified and are reflected below.

- ☞ Key network linkages are developed to reinforce the accessibility grid and the centrality of the activity nodes
- ☞ An integrated network of Non-Motorised Transport (NMT) routes is developed to support access to local and broader opportunities.

Development corridors in Dr Nkosazana Dlamini-Zuma Local Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point. Corridor development as a spatial structuring element, and a tool for economic growth, seeks to create functional linkages between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds.

This will enable areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Corridors constitute an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

System of development corridors in Dr Nkosazana Dlamini-Zuma Local Municipality has been developed based on the levels of mobility and access routes, intensity of use and role in the regional spatial economy. The aforesaid figure summarizes the relationship between these two concepts and provides a framework for the three levels of corridors in Dr Nkosazana Dlamini Zuma Local Municipality. Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized as this will encourage investment, improve accessibility and enhance mobility.

Table 23: Different typs of roads

TYPE OF ROUTE	FUNCTIONS	BUILDING LINES
Provincial Route (Primary Corridor)	Major Arterial Mobility Highway Limited Access	15 metres.
District Routes (Secondary Corridors)	Minor Arterial Main Road Limited Access	15 metres
Local Collector Roads (Tertiary Corridor)	Collector Road Access Permitted Off Road Edge or Lay-byes	7 metres

2.4.2.1. PRIMARY CORRIDOR

R617 is the primary movement corridor. This route enters the municipality in the north (close to Bulwer), continues in a southerly direction, but the turns west just past Bulwer and continues to Underberg. This route continues from Underberg in a southerly direction and links the municipality with Kokstad. It plays an important role from a regional perspective in terms of facilitating access to the municipality and links the municipality with major urban centres such as Pietermaritzburg and Kokstad to the south. This route is also an important tourist route, as it serves as a linkage to the UDP WHS and is endowed with areas of scenic beauty and picturesque landscape. Development along this route should be undertaken with care so as not to detract from the visual asset value of the area. There are also various leisure sites (Birding Park), bed and breakfast facilities, and lodges that contribute to the tourism character of this corridor.

P27-2 links the Municipality with Impendle Municipality to the north which provides an important movement corridor for cross border trade opportunities.

R612 is also considered a primary corridor. This route runs from a south to a northerly direction and joins with the R617. It connects the municipality with towns such as Ixopo, Highflats and Umzinto and plays a role in terms of facilitating linkages between the municipality's three towns viz. Bulwer, Creighton, and Donnybrook. It is an important route along which development should be focussed. The route also serves as a transportation corridor, where various goods pass.

This is in line with the NDP principles of ensuring that development has positive outcomes on the residents thus addressing social inequalities. The importance of the route has also been identified in the PSEDS as a secondary and agricultural corridor within the province (route which serves areas of high poverty levels and good economic development potential). The identification of the R56 as a primary corridor is also in line with the other spatial economic development principles proposed in the SDF. Public interventions envisaged in this area relate to:

- Constant Inter Governmental communication and co-ordination relating to the development of the Major Economic Corridor and its impact on the Municipality.
- Tarring of roads which will provide transport services access to the remote regions and open additional economic opportunity in opening the areas. Accessibility is of key importance.
- Developing a localized Corridor Development Strategy, this will focus on spatial structure, infrastructure provision and attract both public and private sector investment.
- Ensure multimodal transport integration occur along these roads at key points.
- This route provides development opportunities that must be explored, and development should be encouraged along this primary route.

2.4.2.2. SECONDARY CORRIDOR

The next level of corridor hierarchy is the secondary corridors which connect directly with the primary corridor. The importance of maintaining these routes and ensuring that they are in good condition cannot be emphasized. This is based on the notion that, most elements within the municipality area functions around these routes. Although these routes share a very common feature which includes high level of connectivity with primary routes, however these have different roles such that some of these are:

- Agri-tourism routes;
- Tourism routes; and
- Mobility routes.

The following secondary corridors have been identified:

- P121 links Ncwadi to the primary corridor (the R617) in the north.
- P246 provides a linkage between Creighton and areas within uBuhlebezwe.
- P422 provides a linkage between Creighton and runs through Centocow, linking up to the R617 in the north.
- P128 in the north provides linkages between Bulwer and areas to the north of the municipality.
- P8 provides a linkage between Creighton and Masameni and areas within the Richmond municipality. It roughly runs in an east – west direction.
- P317 from Underberg leading west towards Garden Castle/ Drakensberg Gardens.
- P125 on the western side leading of the R617 and joining up again serving farms around the Penwarn Country Lodge.
- The P265, P320 and P27-1 serving as an access route to local farmers.
- P252 leading of the P27-2 and linking up with Impendle Municipality.
- P346 leading of the P27-2 in a north-western direction towards Mqatsheni.

2.4.2.3. TERTIARY CORRIDOR

Tertiary corridors link service satellites in the sub-district and provide access to public and commercial facilities at a community level. The majority of these access roads are not tarred (are gravel) and therefore access at times of bad weather becomes problematic. The following tertiary corridors have been identified:

- P429, which links Centocow with other areas in Amakuze and Isibonelo Esihle traditional council.
- P299, which branches of from the R612 and links with Creighton in a south easterly direction.
- P419, which traverses Bhidla traditional council and links with the R612 south west.

- P282, which branches off from the R612 and links with the P8-2.
- D818, branches off from the P419 and P282 and traverses traditional council areas such as Vezokuhle and Zashuke.

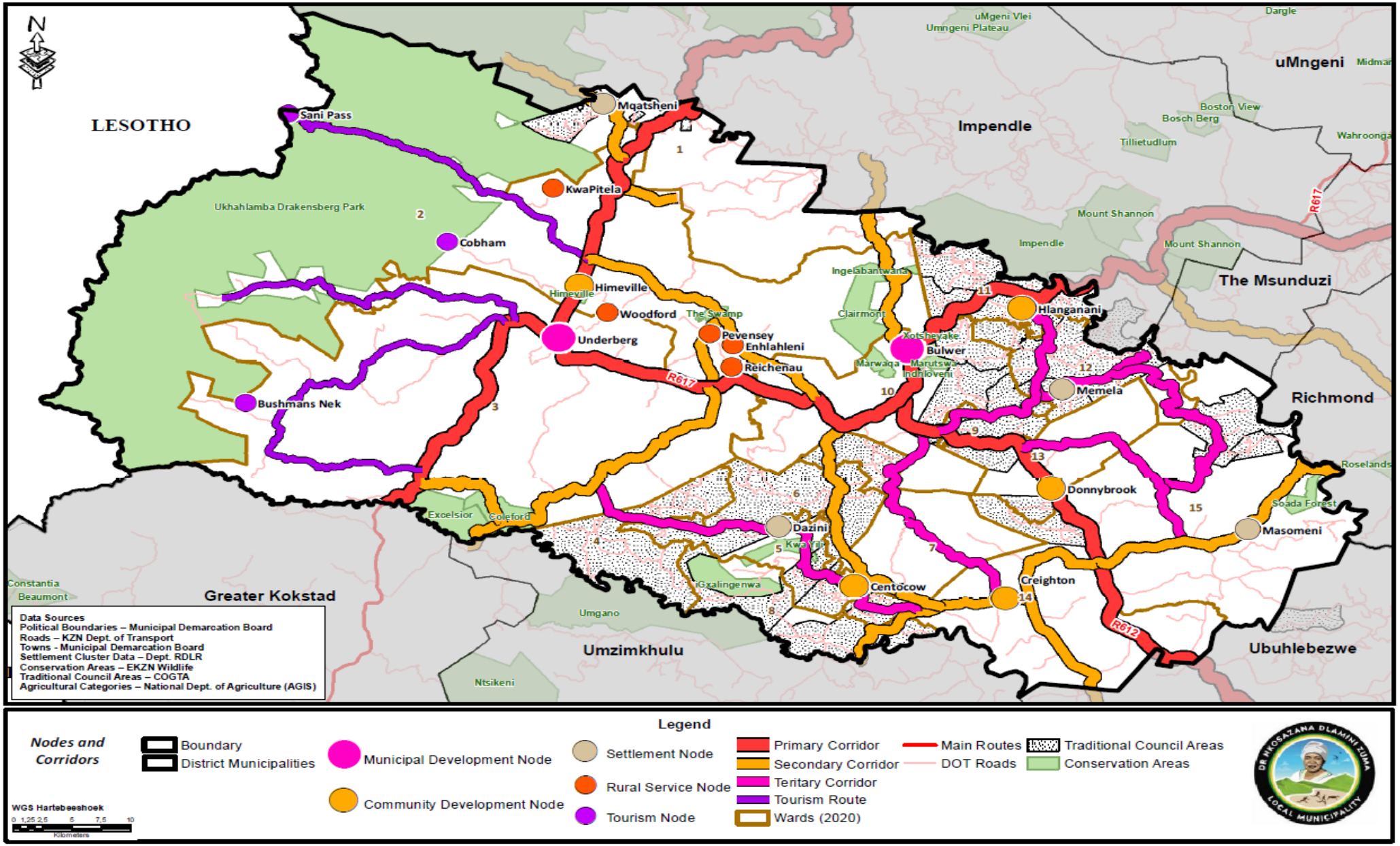
2.4.2.4. TOURISM ROUTES

The function of a tourism route aims at promoting and facilitating tourism development. The land use intensity should be limited to tourism and Cultural Activities. The following tertiary corridors have been identified:

- •P125 on the western side leading of the R617 and joining up again serving farms around the Penwarn Country Lodge. The P125 also detours to Bushman's Nek.
- •P317 from Underberg leading west towards Garden Castle/ Drakensberg Gardens

Map 8: Nodes & Corridors

R NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY



2.5. FUTURE DEVELOPMENT DIRECTION

The direction for future development within Dr Nkosazana Dlamini Zuma has been prioritized as follows:

- Outward expansion of the nodes. This should involve linking the existing nodes through activity or mobility route in a manner that promotes infill and interface development. This should be prioritized for primary and secondary nodes; and
- The existing nodes are still low in terms of densification. Inward densification could be encouraged within the primary nodes. However, this should be supported provided that there is sufficient infrastructure capacity to warrant it.

2.6. URBAN EDGES

There are four Urban Edges that have been identified within Dr Nkosazana Dlamini Zuma Municipal Area. These cover the following areas:

- Bulwer Town;
- Underberg Town;
- Creighton; and
- Himeville.

In addition, the settlement edges have been identified for the following settlements areas:

- Donnybrook;
- Pholela;
- Centocow;
- Memela; Masameni; Dazini; Mqatsheni; and
- KwaPitela, Woodford, Pevensey, Enhlanhleni and Reichenau.

The administrative logic for the demarcation of this urban edge was mainly influenced by the Provincial Spatial Planning Guideline 5: Defining Limits on Settlement Expansion: The issue of the Urban Edge produced in July 2009. These guidelines state that:

There is no ‘scientific’ way of defining these containment edges: they require strong administrative actions to defend them. A number of factors contribute to the delineation which are characteristics of the natural environment (natural barriers such as water courses, steep slopes, vegetation of significance and so on), central purpose of these edges is to compact urban development in order to achieve greater urban efficiencies (an effective edge should be as close to the existing built-up area as possible), should not follow existing cadastral boundaries (strong straight geometric edge not wavy lines) and should be reinforced through the creation of fire-breaks and more intensive forms of agriculture which should be encouraged to occur hard against the edge. Suburban and leap-frog’ sprawl should be discouraged. As far as is possible, new development should be contiguous with the existing built edge. (Department of Co-operative Government and Traditional Affairs: 2009, p8-10).

The proposed urban edges have incorporated the existing built up areas which are mostly covered by the Urban Planning Schemes of the Municipality. These edges have also incorporated important land parcels that will act the role for infill development requirements and expansion of existing urban areas. The important environmental management areas have also been incorporated for proper management against urban conurbation.

2.7. LAND COVER AND BROAD LAND USES

2.7.1. TOPOGRAPHY

The altitude ranges from 2083 metres above sea level in the northeast (aMahwaqa Peak) to a low of approximately 450 metres at the bottom of the Umkhomazi River valley in the south.

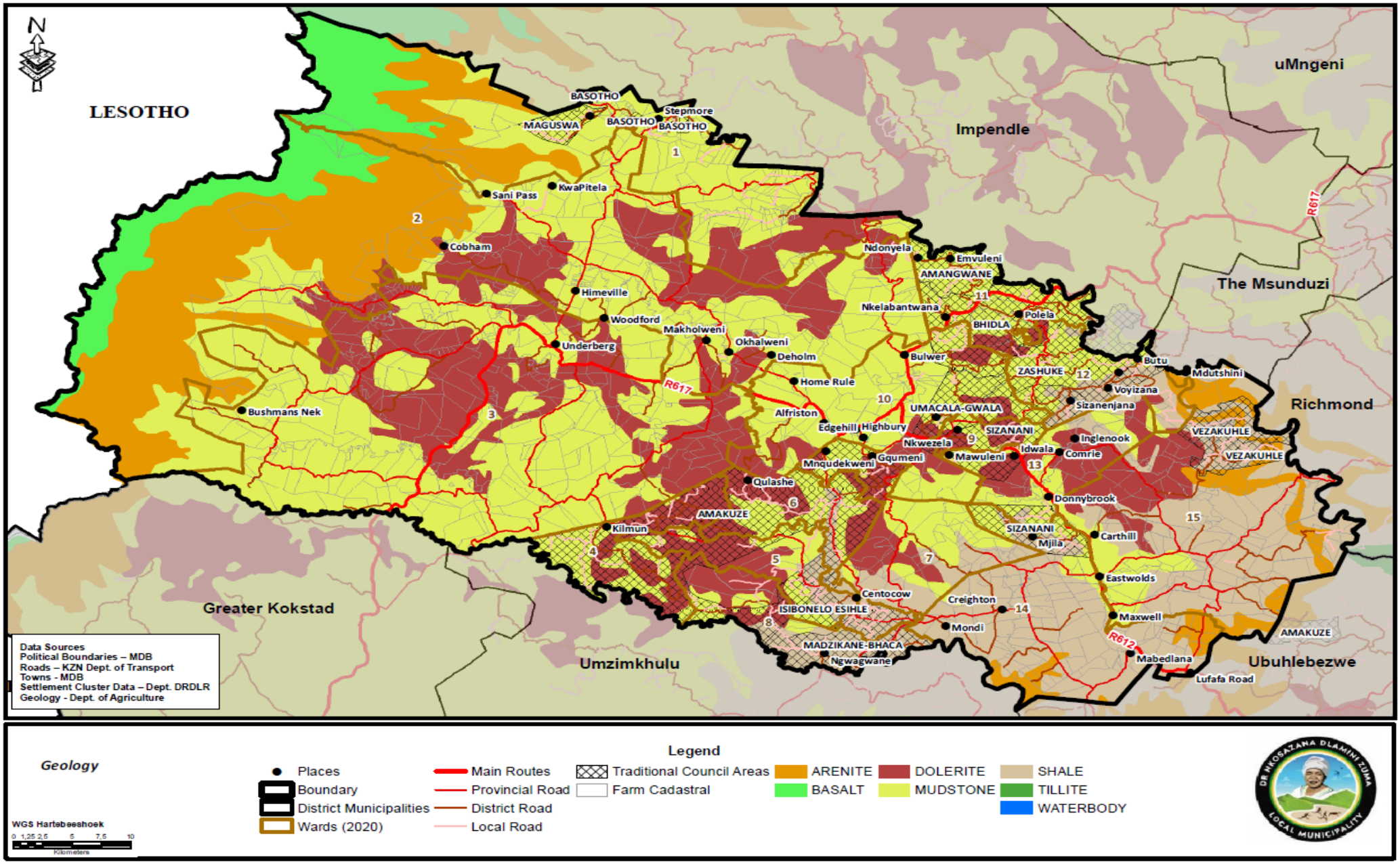
Dr Nkosazana Dlamini-Zuma Local Municipality comprises of gently undulating to steeply undulating land. Much of the gently sloped land is restricted to small “plateaus”, which are primarily found in the western highlands areas.

2.7.2. GEOLOGY

The geological nature of an area influences the topography, and alignment of river channels. It also has an influence on the type of soil formations prevalent. The municipal area is underlined by rock derived from dolerite and mudstones. The eastern lower lying areas of the municipality are dominated by shale’s and arsenate. The soils are generally considered to have low fertility.

The second very important common characteristic evident in most of the soils within the municipal area is that they are highly erodible. Majority of the municipal area (northwestern portion of the municipality moving towards the central portion) is characterized by mudstone and dispersed with dolerite. The southern and southeastern portion of the municipality is dominated by shale, dispersed with Ecca Group Arenite.

Map 9: Geology



2.8. LAND OWNERSHIP

About 81% of the population lives in Traditional Authority areas. Whilst they enjoy functional tenure compared to private counterparts who fall outside of Ingonyama land, they do not have conventional Title Deeds. A few private, predominantly white landowners possess productive agricultural land – remnants of the South African Apartheid legacy.

2.9. LAND REFORM

Land claims and land redistribution is a largely contested issue within Dr Nkosazana Dlamini- Zuma Local Municipality. Most of the contestation stems from the allocation of land and the land ownership pattern. Due to the related debates on this particular issue, it has since become a priority for the local municipality. The issue lies in the Office of the Municipal Manager with the purpose to mainstream it. The current pattern of land reform in Dr Nkosazana Dlamini- Zuma Local Municipality is evident on the above illustrated on the map.

Based on current available data, there are three Land Claim projects being processed in the Dr Nkosazana Dlamini- Zuma Local Municipality, these include:

- The Mnywaneni project comprising two portions of the property lot 55, Sunrise in extent 298.86 ha. There are some 90 beneficiaries involved. Evaluations have been completed and the Department is in the stage of price negotiations;
- The current residents on the property Ingudwini Forest no. 15327 lodged a request with the Department of Land Affairs 5 years back for the land to be purchased and made available to them as a land redistribution project or possibly an ESTA project. Apparently, the families have been residents on this land for many years. The land is apparently used for grazing by the adjoining people in the Sandanezwe area. The owners of the property are prepared to sell.
- Impendle state land provides opportunity for both redistribution as well as small-scale farmer settlement under the LRAD programme. There are three Land Reform projects at present within the Local Municipality being the:
  - Sunrise Forest;
  - Ingudwini Forests, and
  - The large block of state land to the north of the Umkhomazi River.

This land is in the process of being allocated to the identified beneficiaries. The new Land Redistribution for Agricultural Development programme (LRAD) was only recently implemented. It will take some time before it has any impact on the local economy. This programme is dependent on persons applying for financial assistance to acquire land for agricultural purposes. The level of support extended to emerging agriculture is low and as a result, the potential that exists in the traditional areas has not been exploited or developed to any degree.

Other gazette land claims largely in former KwaSani area include:

- The farm Sunrise No. 5567
- The farm Reichnau A No. 5796
- Remainder of the farm Reichenau B No 5797
- Portion 1 of the farm Reichenau B No 5797
- Portion 2 of the farm Reichenau B No 5797
- Remainder of the farm Reichenau No. 5798
- Portion 2 of the farm Reichenau No 5798
- Remainder of the farm Reichenau C No 5799

2.9.1. LABOUR TENANT PROJECTS

There are farm dweller projects that are intended for labour tenants and for those farm workers who qualify under the Extension of Security of Tenure Act, Act 62 of 1997. Labour tenant and farmer worker projects, by their nature, tend to create small-scattered settlements. Noticeable from above illustrated Map 9, the labour tenant projects are scattered mainly within the northern eastern electoral wards, with a few other projects on the wards situated central west in the municipality. The current labour tenant projects are listed accordingly in the table below.

Table 24: Labour Tenants and Farm Worker Projects

PROJECT NO	PROJECT NAME	PRIORITY RATING 1 HIGH, 2 MEDIUM, 3 LOW
In1	Umkomaas State land	1
In2	Carthill	3
In3	Harvey Anderson	3
In4	Sunrise farm	1
In5	Comrie forests	3
In6	Glenmare-Highover	1
In7	Pennryn	3
In8	Fivestar-Stoneycreek	3
In9	Siyathuthuka	1
In10	Mbanjwa's farm	1
In11	Tarrs' Valley	1
In12	Highburry farm	3
In13	Zamula CPA	1
In14	Riverside Stateland	1

2.9.2. LAND REDISTRIBUTION PROJECTS

Land reform within Dr Nkosazana Dlamini- Zuma Local Municipality is also impacted by land redistribution projects. Noticeable from the map above, the land redistribution projects are scattered across certain parts of the municipality, including the eastern, central and western municipal wards. The transferred redistribution projects are listed in the table below.

Table 25: Land Redistribution Projects in Dr NDZ LM

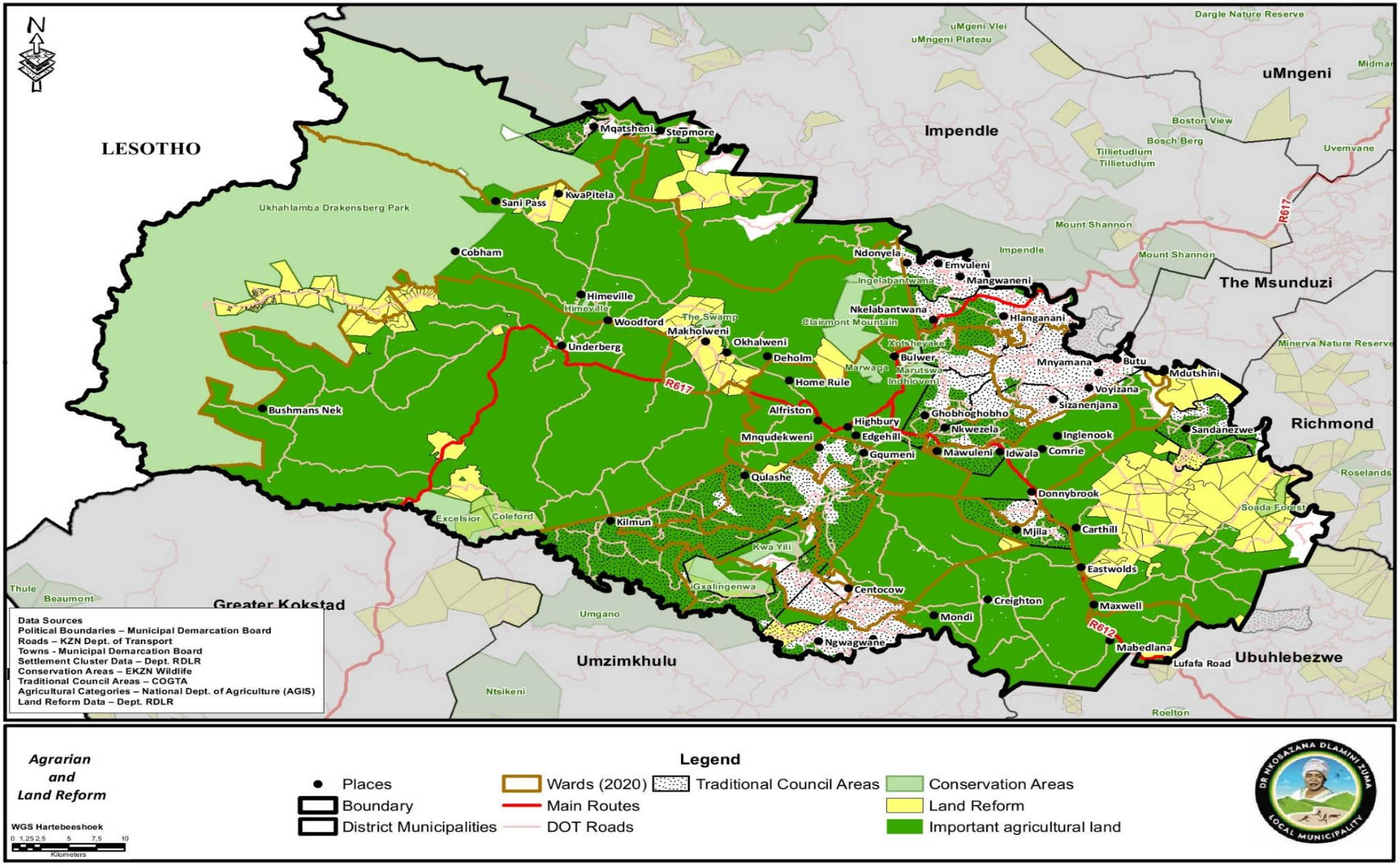
PROJECT NAME	LAND USE ACTIVITY	GRANT TYPE	AREA (HECTARES)
Glen Maize	Forestry, dairy	SPLAG	164,00
Clifton	Commercial Farming	LRAD	97,00
Mjila	Commercial Farming	LRAD	114,88
Mjila	Commercial Farming	LRAD	80,72
Mjila	Commercial Farming	LRAD	0,37
Pierremont	Commercial Farming	LRAD	204,17
Ingudwini Forest	Livestock & Crop production	LRAD	223,91
Urhana farm project	Commercial Agriculture and Settlement	LRAD	402,42
Urhana farm Project	Commercial Agriculture and Settlement	LRAD	414,21

Nyala Valley	Game	PLAS	331,68
Nyala Valley	Game	PLAS	447,25
Lillydale	Timber, cropping, livestock	PLAS	150,05
Nyala Valley	Game	PLAS	561,60
Clifton No. 15148	Timber	PLAS	7,21
Clifton No. 15148	Timber	PLAS	6,91
Clifton No. 15148	Timber	PLAS	152,07
TOTAL			3358,45

There are numerous Gazetted Land Restitution claims within Dr Nkosazana Dlamini-Zuma Local Municipality. These are mainly within the eastern and northeast parts of the municipality.

Map 16: Land Reform

D23: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY



2.10. LAND CAPABILITY

It is important to have an understanding of the land capability over the study area to assist in informing the potential of the study area for agricultural production and much work in this area has been completed by Schoemanet al., (2002) at the Agricultural Research Council (ARC).

Schoemanet al. (2002:10) defines land capability as "the extent to which land can meet the needs of one or more uses under defined conditions of management" and criteria used to generate the land capability dataset for South Africa are presented below.

Table 26: Land capability table Source: (Schoeman et al., 2002)

Criterion	Indicator/measure
Terrain	Flood hazard, erosion hazard, and slope.
Soils	Depth, texture, erodibility, internal drainage, mechanical limitations, acidity.
Climate	Moisture availability, length of moisture season, length of temperature season, frost hazard, wind hazard and hail hazard.

Using these criteria, Schoeman et al. (2002) and Smith (2006) were able to identify and classify eight distinct classes of agricultural land.

Of the 8 land capability classes, classes 1 to 4 are considered to be suitable for cultivation and classes 5 to 8 are considered generally suitable for grazing and/or wildlife.

2.11. VEGETATION

Dr Nkosazana Dlamini-Zuma Local Municipality has a wide diversity of vegetation. This includes vegetation that is well represented elsewhere in the province, vegetation that is of particular ecological interest (such as the plant communities that are associated with the dolerite dykes in the area).

The variety of vegetation types is widespread throughout the NDZ municipal area. Safe to highlight that there are two main vegetation types, which have been identified as being the most significant to the biodiversity in the area. They are namely: -

Mist belt grassland- This vegetation type is endemic to KZN and has a high biodiversity value due to the lack of representation of true Mist belt grassland inside and outside the formally protected areas. The Mist belt grassland plays an important role in the provision of a suitable habitat for endangered blue swallow and Oribi.

Mist belt Forests- This forest is probably the most important forest in the area. This is mainly because it is one of the few forests with a high number of Cape Parrots and it has the Tree Hyrax. Therefore, the conservation of this forest is of great importance.

The vegetation in Dr Nkosazana Dlamini-Zuma Local Municipality contains several environmentally important and sensitive vegetation types. The area can be divided into seven Bio-resource groups namely,

- Moist Highveld Sourveld (24%),
- Dry Highveld Sourveld (<1%),
- Moist Transitional Tall Grassveld (60%)

- Moist Midlands Mist belt (4%),
- Moist Tall Grassveld (6%),
- Coast Hinterland Thornveld (<1%), and
- Valley Bushveld (5%)

Aside from the indigenous (natural) vegetation, there are extensive areas upon which agricultural activities have affected significant changes to the vegetation. Amongst the most obvious of these are the commercial forestry operations.

Dr Nkosazana Dlamini-Zuma Local Municipality has an important role to play in ensuring that both conservation and development are complimentary to one another and ensure that the natural environment is not compromised. It is recommended that development procedures be carried through thoroughly and concisely for all developments taking place within the municipality, more particularly around natural water resources and wetland features.

2.12. AGRICULTURE

Methods applied in assessing Agricultural Potential

This information is drawn from the Harry Gwala District Rural Plan undertaken in 2015. It highlights that several methods for determining agricultural potential at a high level without having visited an area exist and all these methods rely on Global Information System (GIS) data that have been gathered and interpreted by National Government Departments. Datasets referred to during this study are described briefly as follows:

Land capability – developed by the Agricultural Research Council, land capability GIS data is used to classify land into 8 distinct classes that vary by land-use which can either be arable, grazing and wildlife;

Bioresource Units (BRUs) –Bioresource Units GIS data is available from the KZN Department of Agriculture and Rural Development (KZNDARD) and uses GIS data to classify units of land where a defined area in which the environmental and physical conditions such as soil types, vegetation, climate and terrain form are sufficiently uniform can be identified and a land management practice recommended; and

Agricultural Land Categories – the Agricultural Land Categories GIS data compiled by the Natural Resources division of the KZN DARD is by the most recent and comprehensive dataset available and combines various planning datasets to produce a composite layer that can be used for fairly detailed development planning.

Each of the abovementioned methods and datasets are discussed in greater detail in the following sections.

2.13. ENVIRONMENTAL ANALYSIS

2.13.1.BIODIVERSITY

The effective conservation of the world's biodiversity results in the long-term survival and well-being of the people. Pressures on biodiversity show no sign of decreasing, yet resources for conservation action are limited. Dr Nkosazana Dlamini- Zuma Local Municipalilty needs to be strategic and focus efforts where they will have the greatest impact. Mindset is employed as a data analysis function that identifies a "minimum set" of planning units that will assist in meeting conservation targets. Although no detailed sampling of the fauna of the entire Dr Nkosazana Dlamini- Zuma Local Municipalilty municipal area has been completed, available data indicates that in terms of game animals, species diversity is quite low due to the dominance of Sourveld type grasslands (Dr Nkosazana Dlamini-Zuma Local Municipality Idp 2002). However, there are a number of common, rare and endangered species present.

In terms of high biodiversity value, there are several areas in the municipality identified in terms of priority 1. This is due to the following animals, which are Red Data species found in the Dr Nkosazana Dlamini- Zuma Local Municipalilty. They have high biodiversity value; as such, they need protection from exploitation and habitat loss:

- Oribi: vulnerable but bordering on endangered
- Blue swallow: critically endangered
- Cape parrot: critically endangered
- Wattle crane: critically endangered
- Blue crane: endangered
- Crowned crane: endangered
- Cape vulture: endangered
- Tree hyrax: endangered

The Harry Gwala DM has developed a District Biodiversity Sector Plan. It takes extensive cognizance of the KZN Provincial Biodiversity Plan developed by KZN Wildlife. The District Biodiversity Plan identifies the environmentally sensitive areas, conservation and protected areas as well as the Critical Biodiversity Areas (CBAs). The CBAs are considered as areas critical to meeting biodiversity targets and thresholds. They are crucial to maintain viable population of species as well as the functionality of ecosystems (Escott, et al. 2013).

2.13.2.PURPOSE AND TERMINOLOGY

The primary purpose of mapping the municipality's biodiversity is to determine important areas for the conservation of biodiversity, in order to guide sustainable development as well as focus conservation efforts within the District. The biodiversity mapping profile covers the terrestrial and aquatic environs of the district and is reflected as a biodiversity sector map consisting of two main layers namely Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). Legislated Protected Areas, modified areas, and other natural areas are included as contextual information.

The two main layers, CBAs and ESAs, are divided into further subcategories as set out below:

Table 28: CBA's & ESA Definitions

Critical Biodiversity Areas (CBAs) - Crucial for supporting biodiversity features and ecosystem functioning and are required to meet conservation targets	
Critical Biodiversity Areas: Irreplaceable	Areas considered critical for meeting biodiversity targets and thresholds, and which are required to ensure the persistence of viable populations of species and the functionality of ecosystems.
Critical Biodiversity Areas: Optimal	Areas that represent an optimised solution to meet the required biodiversity conservation targets while avoiding areas where the risk of biodiversity loss is high Category driven primarily by process but is also informed by expert input.
Ecological Support Areas (ESAs) - Functional but not necessarily entirely natural areas that are required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the critical biodiversity areas	
Ecological Support Areas (ESAs)	Functional but not necessarily entirely natural areas that are required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the critical biodiversity areas. The area also contributes significantly to the maintenance of ecological infrastructure.
Ecological Support Areas: Species Specific	Terrestrial modified areas that provide a support function to a threatened or protected species, for example agricultural land.

Source: (Schoeman et al., 2002)

Table 29: Land Use Management Objectives for the Terrestrial and Aquatic Conservation Categories

Map Category	**Guiding description of categories**	**Land-Use Management Objective**
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as	Maintain in a natural state with limited to no biodiversity loss

	much as possible (Category driven primarily by process)	
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS
ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km from the PAs or where applicable PA specific delineated buffers	Maintain or improve ecological and tourism functionality of a PA
ESA: World Heritage Site Buffer	Unless otherwise stated, this represents an area extending 10km from the WHS or where applicable area specifically defined for WHS	Maintain or improve ecological and tourism functionality of WHS
Terrestrial Ecological Support Areas (ESAs)	Functional but not necessarily entirely natural terrestrial that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality and connectivity allowing for some loss of biodiversity
Terrestrial Ecological Support Areas: Species specific **	Modified but area is providing a support function to a threatened or protected species	Maintain current land use or rehabilitate back to functional natural area
Aquatic Ecological Support Areas	Functional but not necessarily entirely natural aquatic landscapes that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality allowing for some loss of biodiversity but without degrading Present Ecological State (PES) category
Natural Biodiversity Areas	All natural areas not already included in the above categories	Maintain basic ecosystem functionality
Modified	Areas with no significant natural vegetation remaining and therefore regarded as having a low biodiversity value (e.g. areas under cultivation)	Sustainable management

2.13.3.LANDSCAPE AND LANDSCAPE CHARACTER

Landscape is a human concept – it encompasses how we view the land; how we hear, smell and feel our surroundings; and the feelings, memories or associations. Landscape reflects the relationship between people and place. The interaction of natural components and cultural patterns creates the rich diversity of landscapes, with their own distinctive features and sense of place (COGTA, 2010).

The overall aim of landscape planning, design and management should be to achieve sustainable landscapes that are as visually, biodiverse and culturally rich as possible to meet all of society's social, economic and environmental needs. A better understanding of landscapes provided by Landscape Character Assessments – their diversity, character and distinctiveness, evolution, sensitivity to change and their management needs – is essential to help to work towards this goal (Chris Blandford Associates, 2006, within COGTA, 2010). KwaSani faces a difficult task of promoting economic development in a landscape of high sensitivity – a landscape which is so unique that it supports an area that is regarded as a World Heritage by the international community. Therefore, landscape character assessment and planning exercise should inform the management of KwaSani's landscape and inform the management of change in a balanced way. A key function of landscape management involves accommodating change without fundamental change of the character of the landscape. For example, the direction of change is toward a landscape that supports tourism, rather than a 'tourism landscape' - the latter involves a fundamental change. The assessment only considers landscape and visual aspects. Consideration of other aspects such as infrastructure requirements, tourism demand and environmental issues such as hydrology, agricultural resources, biodiversity and cultural impact will require careful consideration when seeking to locate tourism developments.

In order for the landscape character assessment of the KwaSani Municipality to be sufficiently fine-grained to be useful for decision making at the local municipal scale, 40 landscape character types (LCTs) where identified, containing 655 landscape character areas (LCAs) (see Figures below).

Sensitivity and capacity assessment consider how tourism developments will interact with the landscape. This involves understanding the form of development proposed and the nature of change likely to take place i.e. its impact. Therefore, a generic typology of tourism development has been developed by for the study area, which categorizes types of tourism development together with the infrastructure/ development that is normally associated with each type (see Table below)

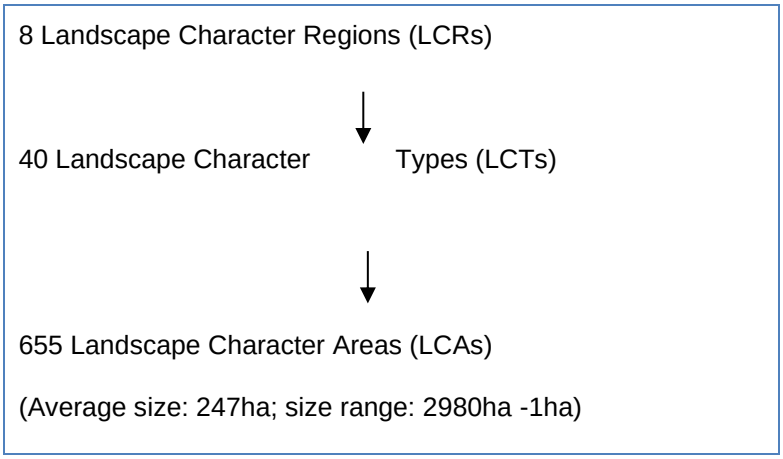


Figure 9: Landscape Character Regions

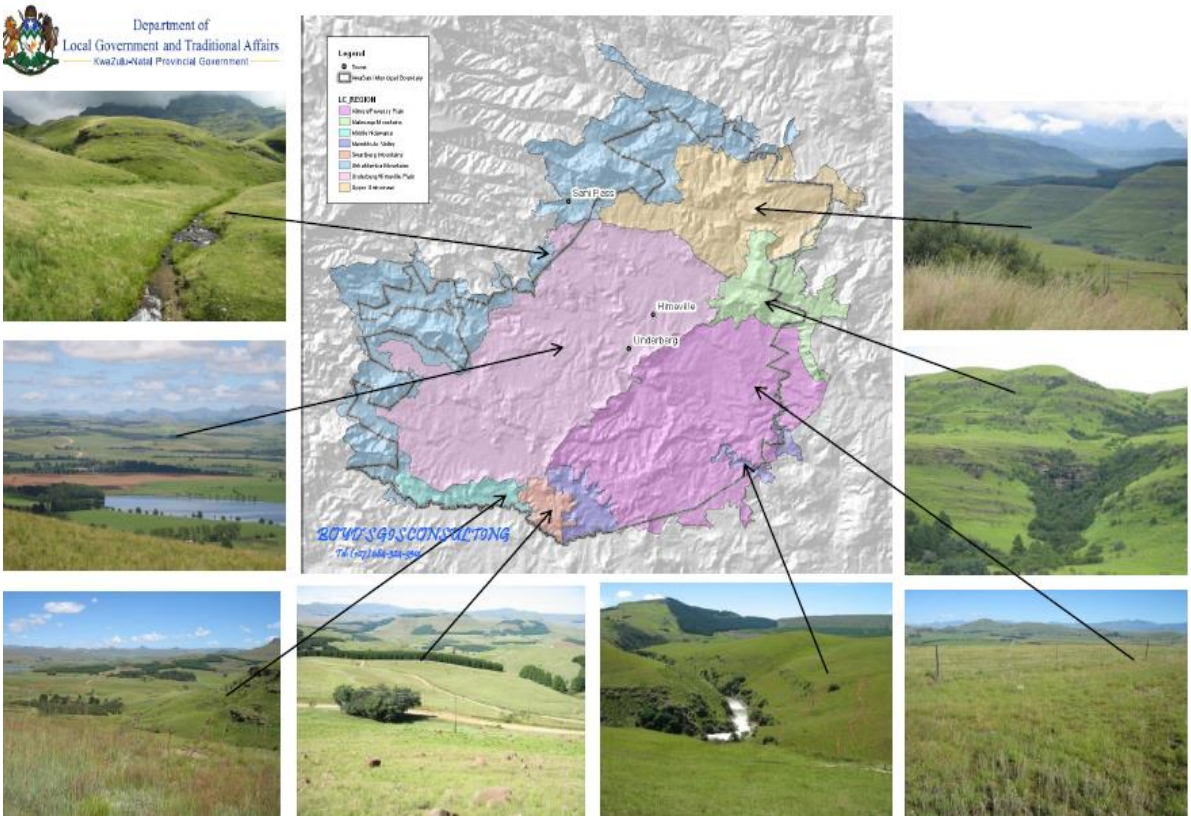
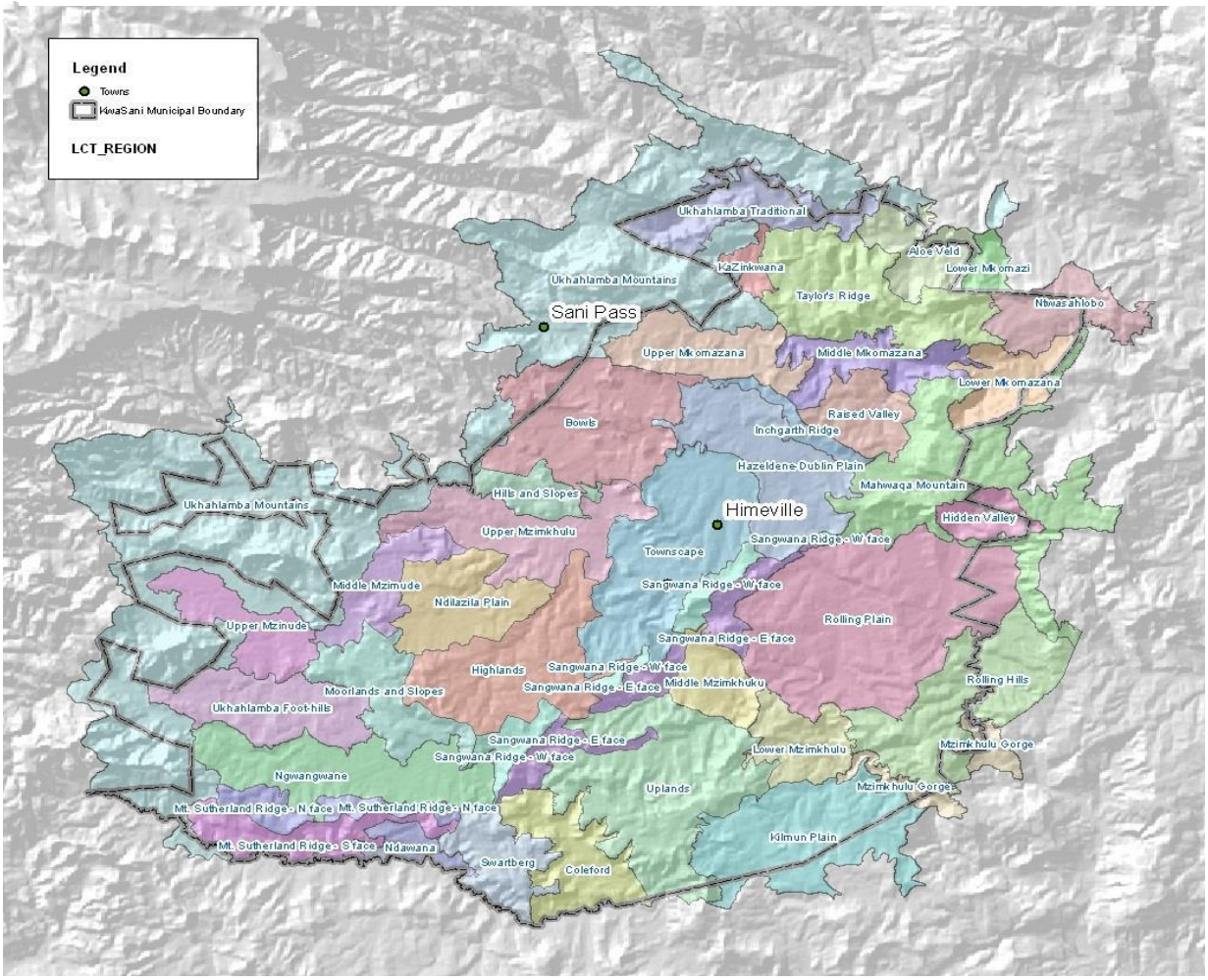


Figure 10: Landscape Character Types



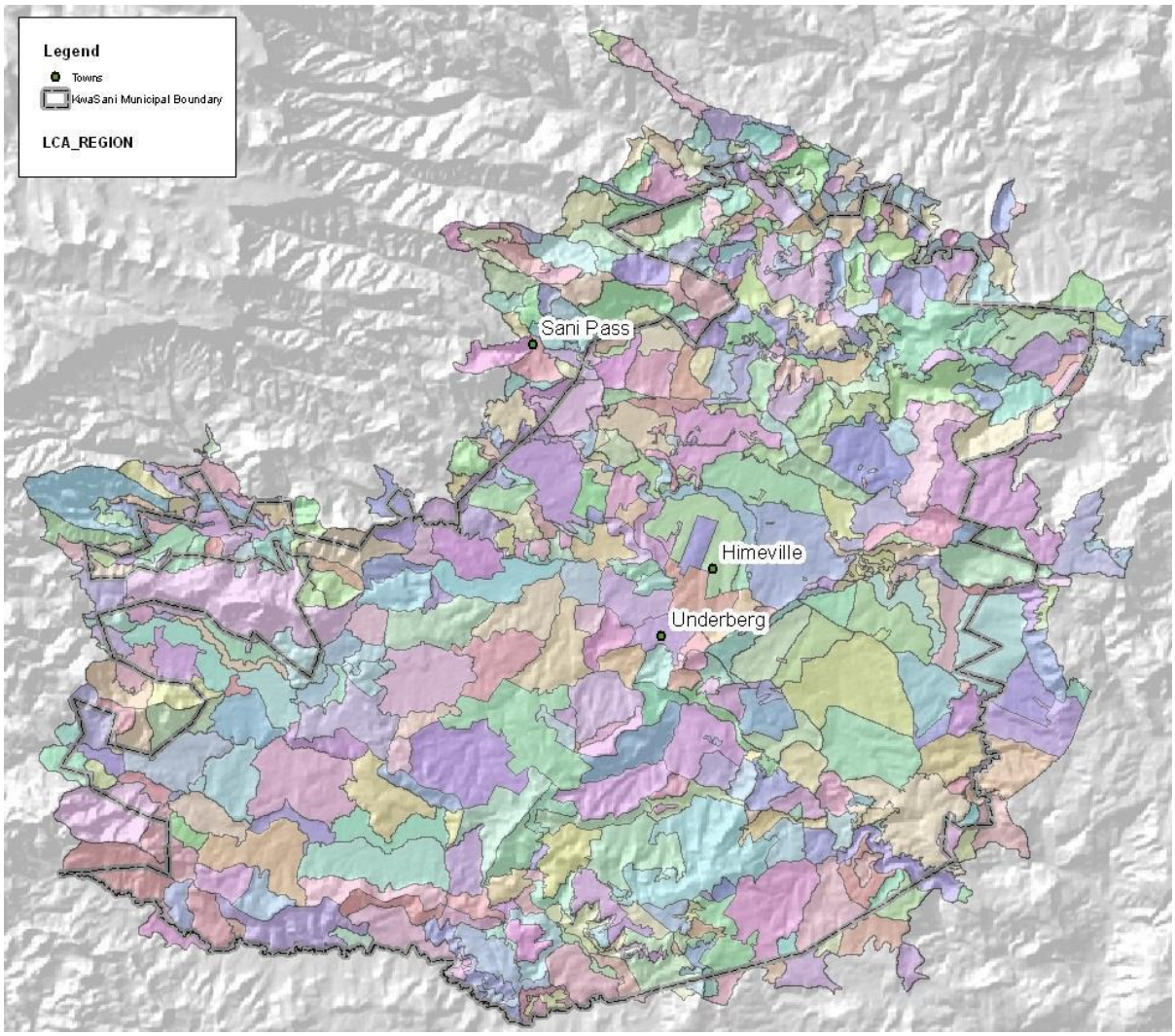


Figure 11: Six Hundred & SIxty SIx Landscape Character Areas

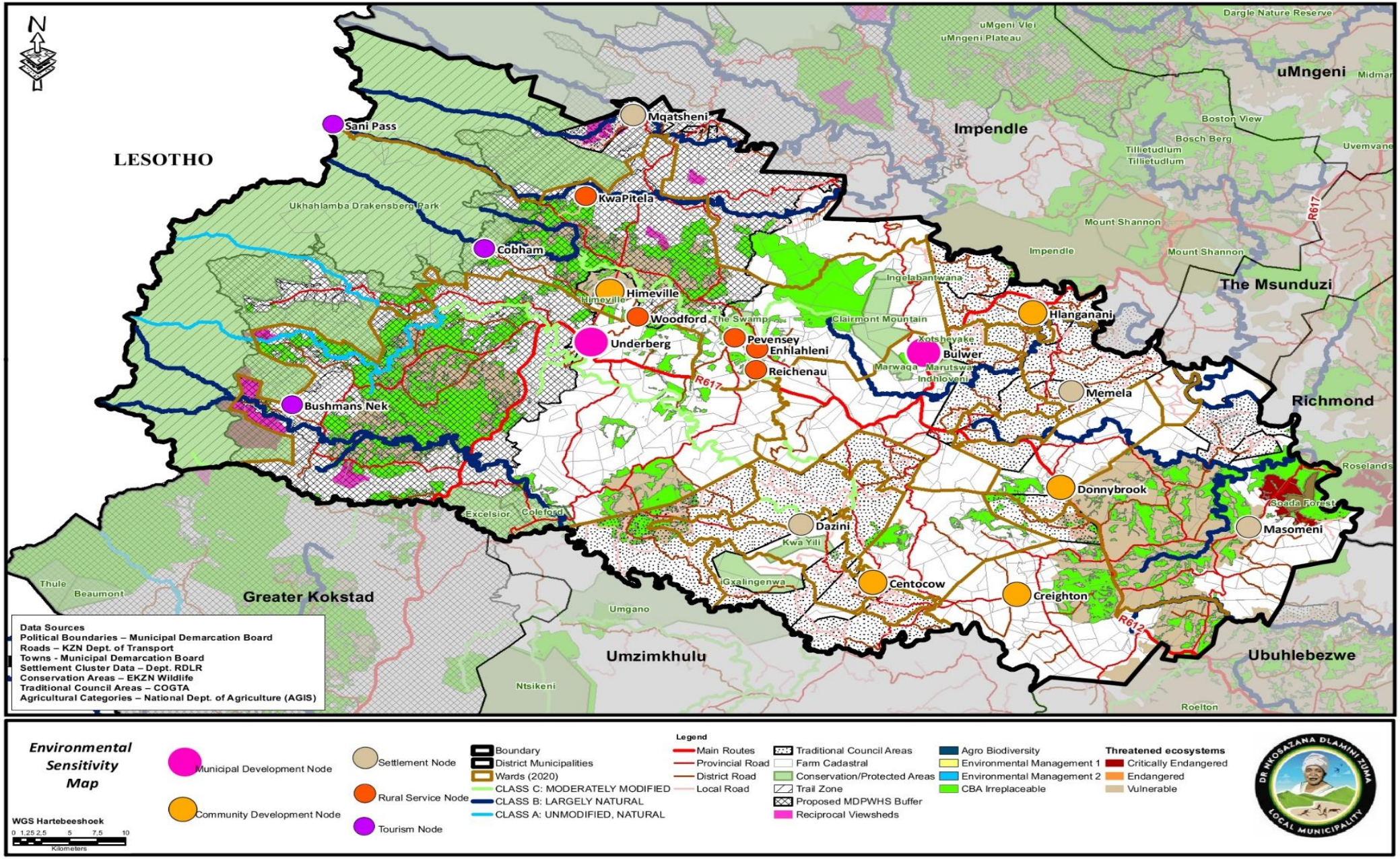
RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
A. Trail-related impermanent structures.	Hiking trail. Small rustic camp sites with access on foot only. No permanent structures.								Temporary structures (tents, toilets)

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
B. Homestead/farmstead accommodation – additional dwelling.	Existing farm or umuzi accommodation. Additional dwelling within existing farmstead or umuzi envelope. ('Granny flat').								Permanent structures.
C. Farmstead/homestead expansion within existing envelope.	Additional 2 dwellings within existing farmstead or umuzi envelope.								
DISTURBED FOOTPRINT:									
D. Supplementary tourism without new roads	Hiking hut on trail. Single fishing cottage.								
E. Supplementary tourism with new roads	Small campsite with ablution block and lapha. Single-building B & B up to 5 bedrooms. 10 people.						New roads		
F. Small tourism.	Backpackers hostel. Community tourism centre (e.g. Mweni). Country house, guest farm. One cluster of up to 10 units.								

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
	40 people.								
G. Reserves and game farms	Game farms and eco-tourism, private game reserve - Up to 10 units or 60 beds. 60 people.								
H. Retail outlets	Restaurants, arts and crafts markets, shops and workshops.								
I. Medium tourism	11-30 units Hotel over 60 beds. Camping and caravan park. 120 people.								
J. Large tourism	31 – 50 units Large resort development & large facilities e.g. golf course. Time-share. 200 people.								
FRAGMENTED OWNERSHIP: URBAN, SUBDIVISION, SECTIONAL TITLE, SHAREBLOCK:									
K. Hill towns	10ha high density 3 story pedestrian – 500 units.								
L. Suburban.	Gated estates, residential estates.								

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
	Themed estates – golf-, equestrian-eco-estates or retirement. New towns, theme parks, casinos.								

Table 32: Broad Land Use Guidelines for Biodiversity Corridor Areas


N
LESOTHO
Sani Pass
Mqatsheni
KwaPitela
Cobham
Ukhahlamba Drakensberg Park
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
Bushmans Nek
R617
Impendle
Ingelabantwana
Clairmont Mountain
The Swamp
Hlanganani
Xotsheyake
Bulwer
Marwaqa
Marutswa
Indhloyeni
Memela
The Msunduzi
Richmond
uMngeni
Dargle Nature Reserve
uMngeni Vlei
uMngeni Plateau
Boston View
Bosch Berg
Tillietudlum
Mount Shannon
Uvemvane
Midmar
Roselands
Donnybrook
Soada Forest
Masomeni
Dazini
Kwa Yili
Centocow
Creighton
R612
Gxalingenwa
Umgano
Umzimkhulu
Ubuhlebezwe
Roelton
Ntsikeni
Greater Kokstad
Thule
Beaumont
Excelsior
Coleford
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Environmental Sensitivity Map
WGS Hartebeeshoek
0 1.25 2.5 5 7.5 10
Kilometers
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Boundary
District Municipalities
Wards (2020)
CLASS C: MODERATELY MODIFIED
CLASS B: LARGELY NATURAL
CLASS A: UNMODIFIED, NATURAL
Legend
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation/Protected Areas
Trail Zone
Proposed MDPWHS Buffer
Reciprocal Viewsheds
Agro Biodiversity
Environmental Management 1
Environmental Management 2
CBA Irreplaceable
Threatened ecosystems
Critically Endangered
Endangered
Vulnerable
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

The CBAs within Dr Nkosazana Dlamini-Zuma Local Municipality are illustrated above.

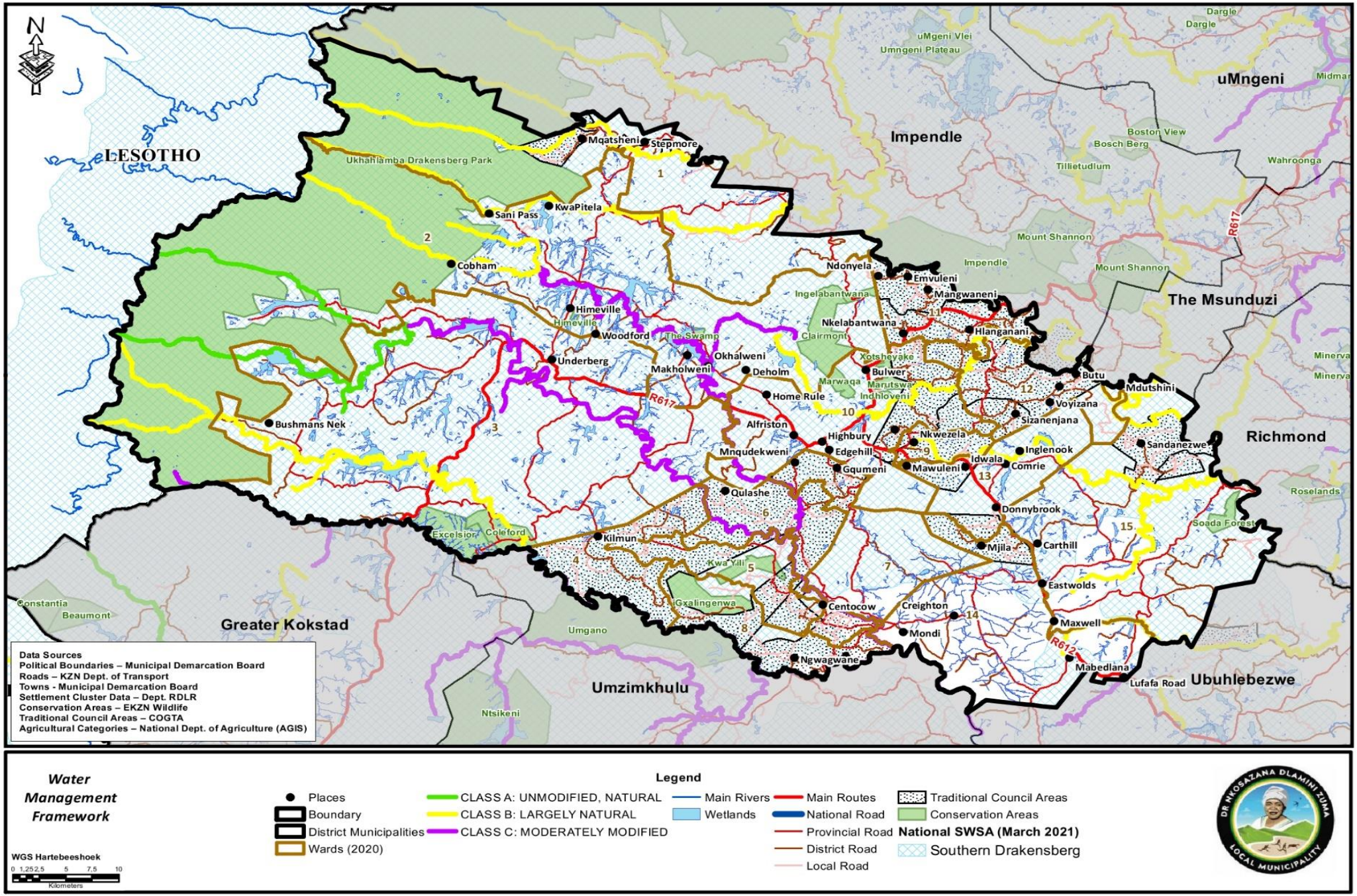
Key Hydrological Features

The municipal area covers an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. These physical and scenic resources coupled with a rich diversity of Fauna and Flora as well as cultural and historical resources (e.g. San rock art) have earned the area the reputation of being a most important Inland Tourism Destination. At the same time the high rainfall and abundant water supply in the form of streams and rivers, good natural grazing and some high potential arable soils contribute to the area's considerable agricultural output.

Emphasis will be placed on:

- ☞ Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.
- ☞ Encouraging sound farming and land use practices especially amongst the subsistence and emerging farmers in the tribal areas.
- ☞ Education of the community in the importance and financial benefits of maintaining the environment in a healthy state: The value of maintaining landscape quality cannot be recognized and where necessary reclaiming degraded landscapes due to erosion, overgrazing and other poor land management practices. The need to control or remove alien and invasive plants is of importance here.
- ☞ Monitoring and controlling all activities within the Drakensberg Heritage Site Buffer Zone, even where they take place within the designated development nodes. Here again the importance of protecting existing landscape quality is paramount. The importance of preserving and protecting the natural environment is well recognized by the municipality as it will have an enormous influence on the future quality of life and financial well-being of the whole community.

The preservation of the agricultural component, increase in tourism and general attractiveness for people to settle here depend on it.


N
LESOTHO
Impendle
uMngeni
The Msunduzi
Richmond
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
Ukhahlamba Drakensberg Park
Mount Shannon
Boston View
Bosch Berg
Tillietudlum
Wahroonga
Dargle
uMgeni Vlei
Umngeni Plateau
Midmar
Minerva
Roselands
Soada Forest
Mqatsheni
Stepmore
Sani Pass
KwaPitela
Cobham
Himeville
Woodford
The Swamp
Underberg
Makholweni
Okhalweni
Deholm
Home Rule
Alfriston
Bushmans Nek
Ingelabantwana
Nkelabantwana
Clairmont
Xotsheyake
Bulwer
Marwaqa
Marutswa
Indhloyeni
Ndonyela
Emvuleni
Mangwaneni
Hlanganani
Butu
Mdutshini
Voyizana
Sizanenjana
Highbury
Edgehill
Mnqudekweni
Gqumeni
Nkwezela
Mawuleni
Idwala
Inglenook
Comrie
Sandanezwe
Qulashe
Donnybrook
Mjila
Carthill
Eastwolds
Maxwell
Mabedlana
Lufafa Road
Kilmun
Excelsior
Coleford
Kwa Yili
Gxalingenwa
Centocow
Creighton
Mondi
Ngwagwane
Umgano
Ntsikeni
Constantia
Beaumont
R617
R612
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Water Management Framework
WGS Hartebeeshoek
0 1,252,5 5 7,5 10
Kilometers
Legend
Places
Boundary
District Municipalities
Wards (2020)
CLASS A: UNMODIFIED, NATURAL
CLASS B: LARGELY NATURAL
CLASS C: MODERATELY MODIFIED
Main Rivers
Wetlands
Main Routes
National Road
Provincial Road
District Road
Local Road
Traditional Council Areas
Conservation Areas
National SWSA (March 2021)
Southern Drakensberg
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2.13.4.AIR QUALITY

Due to the rural nature of Dr Nkosazana Dlamini-Zuma Local Municipality, the air quality is considerably good. The dispersed housing and numerous plantations found in and around the area allow for a good oxygen carbon dioxide cycle. Thus, the only air pollution that could endanger the livelihoods of the inhabitants would be the burning of wood, forest waste and fugitive dust emissions generated from unpaved roads.

2.13.5.CLIMATE AND CLIMATE CHANGE

Two bio-climatic regions exist. These are the highland and the moist upland bio-climatic regions. The area can be categorized into two temperature zones:

The western (higher) portions of Dr Nkosazana Dlamini-Zuma Local Municipality have good climate and are typically cooler. Winter temperatures in the cooler western regions often drop below 00 C.

The eastern (lower) portions can be described to have high climate. Warmer eastern regions temperatures seldom drop below 50 C.

Summer temperatures range from the low thirties in the west to high thirties in the east. The mean annual rainfall in the area is between 700 and 1200mm per annum with the eastern areas generally being drier than those in the west are.

2.13.6.EXTREME WEATHER RISKS

There is variability in the features that influence the region's climate. This produces extreme weather conditions in Dr Nkosazana Dlamini-Zuma Local Municipality. Some of the most common climate extremes cause serious impacts. These often record numerous deaths, damage to households (leaving people homeless), create health concerns and require efficient emergency assistance. It also affects negatively on biodiversity.

2.13.7.STRATEGIC ENVIRONMENTAL ASSESSMENT

Dr Nkosazana Dlamini- Zuma Local Municipalilty municipal area has both international and national environmental responsibilities. The international responsibilities relate primarily to the protection of biodiversity in accordance to the International Convention on Biological Diversity, to which South Africa is a signatory. In specific relevance to Dr Nkosazana Dlamini-Zuma Local Municipality, both the protection and relevant preservation of wetland habitats, Mist belt grasslands and Mist belt forests are currently under threat in the municipal area. One example of a Mist belt forest within the boundaries of the municiopality that is considered to be of national importance is that of the iGxalingenwa forest. This forest is considered to be of national importance based on the high number of Cape parrots utilising the area as a food source and for roosting sites. The presence of the tree hyrax in this forest also contributes towards its biodiversity importance. There are a number of sites which have been identified as being of specific conservation importance. These include:

- A Natural Heritage Site
- 19 Sites of conservation significance
- 1 Private Game reserve and
- One Biosphere reserve.

Furthermore, there are eight formally protected. Of these, seven are State forest areas and the eighth is the Impendle Natural Reserve.

Hence, protecting the natural resource base of the area, would not only ensure short-term survival for many of the residents in the rural area, it would also contribute towards creating employment or other income generating opportunities. Therefore, Dr Nkosazana Dlamini-Zuma Local Municipality is in an excellent position to meet the national conservation targets entirely of two prominent grassland and forest types and contribute significantly to the conservation target of another grassland type. This could be done through the conservation of the remaining non-transformed areas of these grasslands and forests within its municipal area of jurisdiction. The conservation areas in Dr Nkosazana Dlamini-Zuma Local Municipality are indicated below.

2.13.8.POTENTIAL CONSERVATION PRIORITIES

Based on the conservation priorities as established by Ezemvelo KZN Wildlife (2010) for the Ngwagwane Catchment, the following may be conservation priorities to be considered in the Municipality.

Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN;

Identification of species and habitats of local importance based on expert knowledge;

Combining the provincial and local biodiversity layers and identifying habitat corridors required to protect and link priority areas, but that avoid transformed or earmarked land.

Any planned developments within or adjacent to the identified biodiversity corridor areas should be considered in consultation with EKZNW ".

LARGELY COMPATIBLE	**LARGELY INCOMPATIBLE**
Livestock grazing at recommended stocking rates Low density tourism Nature reserves and game farms	Additional ploughing Afforestation Urban expansion Densification of settlement Major new roads Quarries Alien plants

EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

Municipalities within the Harry Gwala DM area therefore have an important responsibility, including constitutional and legal obligation, to actively plan for the persistence of these species in their planning and roll-out of services to people, as well as during approval of land use change. However, if properly managed, these species also represent a major economic opportunity to residents in the area through tourism-related developments; no capital infrastructure development is required for people to start

benefiting immediately from the presence of these species. Mentioned species are the ground hornbill, vultures, Drakensberg cycads, cape parrot, cranes, eland and others.

Two of the largest river systems in KwaZulu-Natal flow through Dr Nkosazana Dlamini-Zuma Local Municipality. These include the Umkhomazi River and Umzimkhulu River. The rivers have numerous smaller river streams and tributaries. Along with their catchments areas, they are responsible for a large portion of the municipality's water supply. They bare large quantities of water flowing through the municipality. Accordingly, these extensive river systems have been identified crucial to local water supply. The protection of these areas is to follow, in order to protect it from encroaching developments; particularly human settlements and agricultural land uses, which may destroy the wetlands or adversely affect the supply of water to the wetlands.

There are a number of wetlands, seven of which have been registered as Sites of Conservation Significance by Ezemvelo KwaZulu-Natal Wildlife. The hydro-morphic areas associated with rivers and wetlands need to be protected, managed and used sparingly. These are environmentally sensitive areas; they are sensitive to erosion and provide links between areas, thereby providing natural pathways for the movement of plants and animals.

2.13.8.1. BIORESOURCE GROUP / UNITS

As noted by Africawide (2012), the Bioresource Program defines natural resources by means of grouping them into Bioresource Groups (BRGs) and Bioresource Units (BRUs). Land capability and land potential can be derived using the Camp et al., (1998) and Guy and Smith (1998) systems respectively from information provided by the BRG and BRU classification system.

A BRU is a defined area in which the environmental and physical conditions such as soil types, vegetation, climate and terrain form are sufficiently uniform to allow homogenous recommendations of land use and farm practices to be made, to assess the magnitude of achievable crop yields and to provide a framework in which an adaptive land management programme can be implemented. The BRUs can then be grouped into ecological units called Bioresource Groups (BRGs) based primarily on climate and vegetation.

The BRU Program is also linked to a 'crop model' which is used to determine a first approximation of enterprises suitable for production in a particular area with KZN. Importantly, the crop model outputs should be seen as a first approximation rather than providing firm recommendations on suitable agricultural enterprises and their representative yields given known levels of management.

2.13.9.AGRICULTURAL LAND CATEGORIES

The GIS dataset used for the purposes of this study is the Agricultural Land Categories dataset developed by the Natural Resources division of the KZN DARD as, "the use of land for development in both urban as well as rural areas must be viewed against the need to utilize the same land for agricultural production purposes so as to achieve and meet food security requirements for the nation" (Collett and Mitchell, 2012:4). This is part of the KZN DARD's mandate to:

- Ensure provincial and thereby national food security;
- Protect and ensure the sustainable use of scarce, non-renewable natural resources – land with high agricultural potential is one such a resource;
- Promote optimal utilization of agricultural resources; and
- Provide equitable access to productive agricultural land.

As noted by Collett and Mitchell (2012:7), the Agricultural Land Categories dataset relates to and can thus be used for planning related to:

- All land, including demarcated State land and land under the Ingonyama Trust Land Act that has not yet been permanently transformed (built up, mining, quarries), but excluding national and provincial proclaimed conservation areas and irrespective of its current zoning or position within a zoning scheme or related planning document;
- Land that is currently utilized for agricultural purposes or; and
- Land that has the potential to be used for sustainable agricultural production.

It is not within the scope of this assignment to discuss the principles of how the complete dataset was developed – for a full discussion on this reference can be made to Collett and Mitchell (2012). What is important, however, is to appreciate which datasets have been used to develop the Agricultural Land Categories dataset. These datasets are described as follows:

- National land capability – described above;
- Bioresource Programme – described above;
- Grazing Potential – based on the KZN rangeland condition dataset that was derived through
- extensive vegetation surveys over the past 30 years;
- Permanently Transformed dataset - derived from the 2009 SPOT satellite imagery; and

- Protected Areas Data Set – based on the National and Provincial Protected Areas" dataset 2008, obtained from the Department of Environmental Affairs.

Using the combination of the abovementioned datasets, land categories A – E were developed by the KZN DARD and are defined as follows:

- Category A – Irreplaceable - very high potential agricultural land that should be retained exclusively for agricultural use;
- Category B – Threatened - high potential agricultural land;
- Category C –Primary Agricultural Land Use - moderate agricultural potential;
- Category D – Secondary Agricultural Land Use - low agricultural potential; and
- Category E –Mixed Land Use - limited to very low potential for agricultural production.

Importantly, agricultural potential refers to the 'potential of the land to produce sustainably over a long period without degradation to the natural resources base which includes land under production for cultivation purposes and/or for grazing purposes'. Agricultural potential is, therefore, based on the suitability of a specific land parcel for annual cultivation, semi-permanent and permanent cropping (for example timber, pastures, sugarcane, orchards) and/or grazing (Collett and Mitchell, 2012:19).

Given the scope of this assignment and the scale at which the work needs to be completed, the Agricultural Land Categories dataset is the most appropriate to utilise given that the dataset essentially presents a composite map that includes a number of datasets that are all relevant for planning purposes.

When assessing the agricultural potential at district level, land categories A – C are considered suitable for agricultural production purposes while categories D and E are not considered high potential agricultural land and could be considered for development once more thorough and detailed planning has taken place. Water bodies and proclaimed reserves, also included in Land Categories dataset are not considered suitable for development (without furthermore detailed planning taking place).

2.13.10. AGRICULTURE WITHIN HARRY GWALA

The Harry Gwala District is largely covered by BRG 8 (Moist Highland Sourveld), BRG 9 (Dry Highland Sourveld) and BRG 10 (Montane Veld) in its western, mountainous portions where altitude varies from 1280m – 1830m, rainfall varies from 620 – 1265mm per annum and temperature ranges from 7.7 – 15.6 ˚C. In the lower lying eastern portions, BRG 5 (Moist Midlands Mistbelt), BRG 6 (Dry Midlands Mistbelt) and BRG 11 (Moist Transitional Tall Grassveld) dominate and here the climate is milder where altitude varies from 900 – 1400m, rainfall varies from 738 – 1276mm per annum and temperature ranges from 15 – 18.7˚C. The entire District is characterized by occasional hot, north-westerly ("berg") winds, followed by sudden cold temperatures or cold fronts, make for unpredictable conditions, particularly in the spring and early summer (Camp, 1999c). Combined with relatively high altitude and proximity to the coastline, winters are typically cold and snow and frost are common which limits the agricultural potential within the District to an extent.

As further noted in the Harry Gwala IDP (2014/15), the District is well known for high agro-ecological potential due to an abundance of high quality soils, high altitude, and abundant water. Commercial farms and to large extent commercial forestry plantations form the basis of its economy. Although the climate varies significantly across the District, the area suitable for the production of a variety of agricultural products including field crops (maize, soya bean) and vegetables, livestock (beef and milk) and sugar cane around Ixopo/ Highflats area.

The Harry Gwala DGDS (2014) notes that the Agricultural sector is critical to the economy of the District contributing 25% to GVA in 2011 – making the sector second only to Community Services in total

contribution. Given this statistic it is concerning from a sustainability perspective that the District is so reliant on the Community Services sector which is in fact Government (tax-payer) funded. That the Agricultural and Manufacturing sectors are not playing enough of a role in the economy of the District may be perhaps due to a lack of beneficiation of products within the District. An example of this could be taken from the dairy industry where milk is produced extensively in the Kokstad, Swartberg, Ixopo, Creighton and Underberg area and is then transported in its raw form to processing plants in uMgungundlovu and eThekwini metropolitan areas. The District has, thus, forgone a local beneficiation opportunity which could have massive positive economic impacts on employment, production and GDP.

Further to local beneficiation opportunities, the DGDS make reference to further LED opportunities (presented in an LED presentation) in the following aspects within the District:

- ☞ High availability of land suitable for high value crops;
- ☞ Land reform programmes supported by significant public-sector investment and parastatal bank loans;
- ☞ Access to export markets;
- ☞ Support institutions for funding and technical advice e.g. Masisizane Fund.
- ☞ New production techniques, e.g. hydroponics;
- ☞ Processing, packaging and distribution of local produce – canning, drying, freezing and further product beneficiation;
- ☞ Forestry, milling and production of related product (Biofuel, charcoal etc.).

Like other Districts in KZN, trends have indicated a slight decline in agricultural output in recent years which may be an indication of uncertainty around land reform, land reform beneficiaries not necessarily having the skills to adequately utilize the land, and other macro-economic issues. It is clear, however, that addressing this uncertainty around land reform and finding a way to integrate commercial farmers into the process to get buy-in will be critical to growing the sector's contribution to the District economy.

A large portion of the District's rural population are situated in the uMzimkhulu area of the District which is characterized, according to the uMzimkhulu IDP (DRAFT 2015/2016) by the majority of rural households having direct access to land for both homestead garden and larger scale crop production. However, a large percentage of population appears not to be making use of these resources and an opportunity, therefore, exists to free up un-utilised areas for agricultural production where potential allows. It has also been noted in the District IDP that grazing resources in uMzimkhulu have been degraded through communal grazing which again 'because grazing is an open access common property resource' (Lyne and Nieuwoudt, 1991) is subject to overuse because the size or characteristics of a common property resource like communal grazing makes it costly, but not impossible, to exclude potential beneficiaries from obtaining benefits from its use (free-rider problem).

In contrast, the relatively rural agricultural population in uMzimkhulu, the KwaSani area appears to have a comparative advantage in the production of milk specifically which, according the KwaSani IDP, produces 400 000 litres of milk per day and approximately 35% of Clover SA Milk is from this area. Moreover, the Ixopo Milk Procurement depot has a major capital expansion project which could result in a ±4% increase in Clover's total intake of milk supplied.

If the development of agri-processing activities in Harry Gwala was to be considered as a possible major driver of economic and rural development it may make sense to develop these facilities within the Greater Kokstad Municipality which according to the Harry Gwala IDP (2014/2015) is a strategic location 'along the N2 Development Corridor that links the area to the major economic nodes such as Port Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province'. Certainly, the market opportunities offered in the Eastern Cape and in KZN provide a strong case for development of agri-processing activities in the Greater Kokstad area especially given that areas in close proximity (20kms) such as Mbizana could also be developed for milk production in future.

Forestry is a dominant agricultural industry in both the Ingwe and uBuhlebezwe areas of the District (with Sappi, Mondi, Mondi/Shanduka, Mesonite, and NTC being the major operators) which prompted the Ingwe LM to develop a 'forestry sector strategy' which aims to:

- ☞ Increase the forestry resource base in Ingwe through the establishment of new forestry plantations and through optimising yields from the existing plantations;
- ☞ Increase participation of previously disadvantaged individuals and communities in the forestry sector and thereby enhance the balance and diversity of participants in order to ensure the robust sustainability and growth of the sector;
- ☞ Increase employment and business opportunities in the local forestry sector for all the inhabitants of the Ingwe;
- ☞ Optimize local value addition to the forestry resources in order to maximize the contribution of the sector to local economic development; and
- ☞ Guide and link the forestry ventures in the municipal and adjoining areas to capitalize on economies of scale, complementary processing and the utilization of waste and shared marketing initiatives.

2.13.10.1. AGRICULTURAL POTENTIAL ASSESSMENT

A breakdown of the Agricultural Land Categories is presented in below.

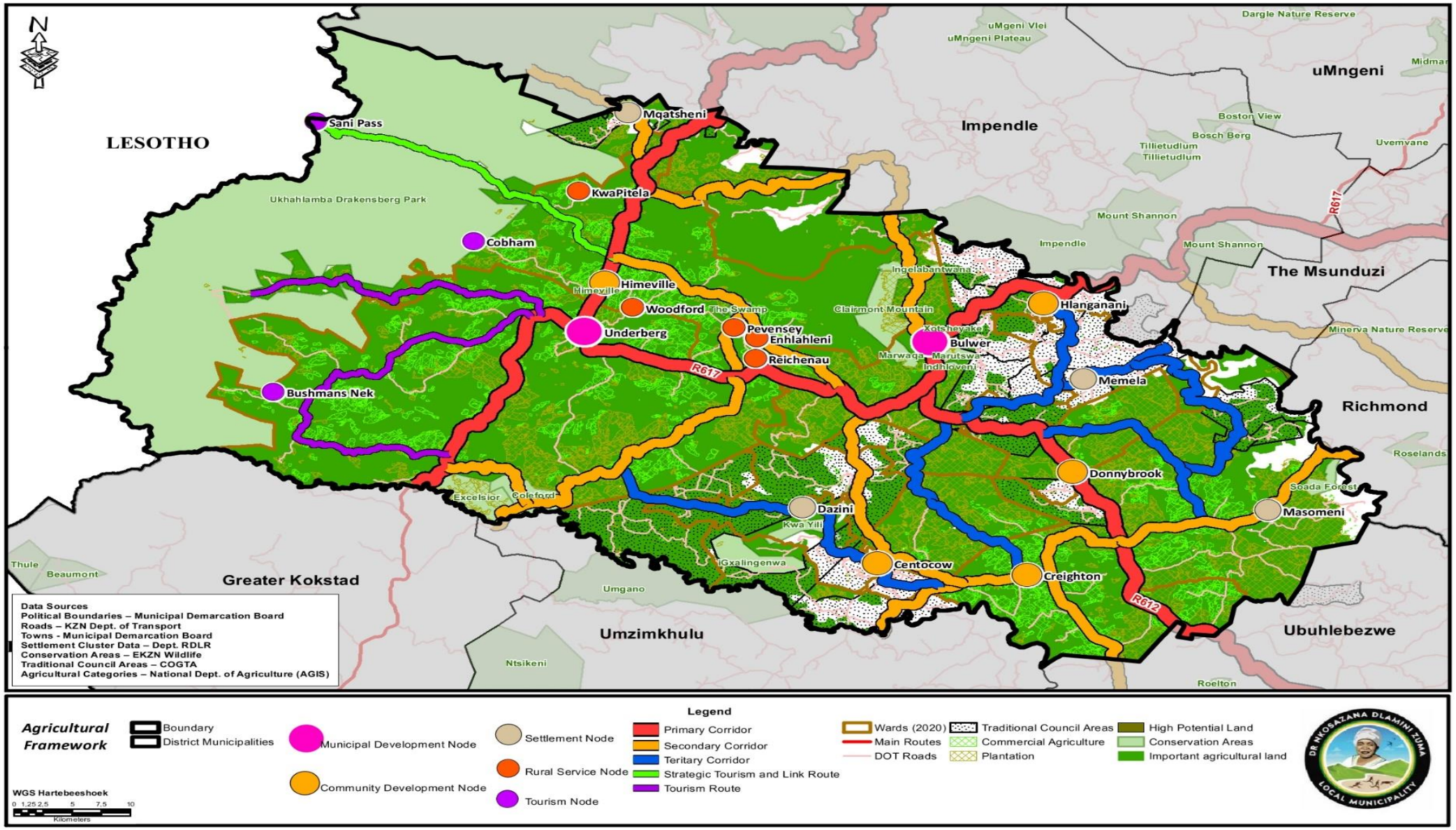
Table 33: Breakdown of Agricultural Categories - HGDM

Categories	Area (ha)
Category A	126,714
Category B	396,135
Category C	244,178
Category D	163,602
Category E	21,661
Permanently Transformed	9,802
Proclaimed Reserves	92,553
Total	1,054,646

Source: Dataworld/KZN DARD

As shown in the Table, Land Categories A – C make up 73% of the total land area. Pockets of Category A land can be found over the entire District and, importantly, areas of high potential are located within uMzimkhulu.

Map 18: Agricultural Framework



2.13.11. SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING) SWOT ANALYSIS

SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING)	
STRENGTHS	**OPPORTUNITIES**
☞ SPLUMA By-law is in place. ☞ All approval structures (MPT and MAO) are in place and functional. ☞ Adopted Municipal SDF is in place and is reviewed annually in line with the legislation. ☞ Single Land Use Scheme has been adopted and being implemented. ☞ Focused long-term planning to develop towns and rural areas. ☞ Building Plans Management System has been installed and is functional to improve record keeping. ☞ The Ukhahlamba Drakensberg World Heritage Site is a significant tourism asset. ☞ Productive and aesthetically pleasing natural environment for agriculture and tourism.	☞ The municipality serves as a gateway between South Africa and the Kingdom of **Lesotho.** ☞ The municipal **SDF and** District plans have identified Bulwer as an emerging municipal development node and primary node respectively. ☞ Arable land with potential for agricultural **activities.** ☞ Unlocking of land through subdivision for commercial and industrial purposes.
WEAKNESSES	**THREATS**
☞ Planning Department is under-capacitated. ☞ Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas. ☞ Inavailablity of municipal owned land in Underberg and Donnybrook for development.	☞ Health hazard resulting from informal and unplanned development. ☞ Unauthorised buildings, land uses and non-complying businesses. ☞ Land invasion on municipal owned land. ☞ Conflict between municipality and Traditional leaders on land development. ☞ Development pressure towards the World Heritage Site.

3. DISASTER RISK MANAGEMENT

3.1. INTRODUCTION

Dr. Nkosazana Dlamini Zuma municipality is one of the four local municipalities found within the Harry Gwala District Municipality. The municipality was established after the August 2016 elections, and it was an amalgamation of the then Ingwe and KwaSani local municipalities.

The municipality is situated in the Southern part of KwaZulu-Natal, within the Harry Gwala District Municipality. The municipality is pre-dominantly rural with four (4) main towns and are as follows:

- Underberg
- Bulwer
- Creighton
- Donnybrook

It is a category B municipality and is deemed the second largest municipality in the district of Harry Gwala in terms of population size. In line with the 2016 South African statistics community survey, the municipality has a population of one hundred and eighteen thousand four hundred and eighty (118480).

3.2. MUNICIPAL LEGISLATIVE MANDATE (DISASTER MANAGEMENT AND FIRE & RESCUE SERVICES)

3.2.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT 108 OF 1996

The Constitution of the Republic of South Africa, places legal an obligation on the government to ensure health and safety of its citizens. Section 41 of the Constitution clearly stipulates the principle of co-operative government and inter-governmental relations and requires the three spheres of government to co-operate with one another in mutual trust and good faith by amongst others things, fostering friendly relations, assisting and supporting one another; informing one another of, and consulting one another on, matters of common interest.

Furthermore, Section 41(1) (b) of the Constitution provides that all spheres of government are required to secure the wellbeing of its citizens. Firefighting services is a local government function with concurrent provincial and national legislative competence in terms of Schedule 4 Part B, of the South African Constitution. Notwithstanding the fact that firefighting services are rendered by the local sphere of government, both provincial and national government also have specific roles and responsibilities in terms of the Constitution, 1996.

3.2.2. MUNICIPAL SYSTEMS ACT (ACT NO. 32 OF 2000)

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local authorities) to undertake an integrated development in planning process to develop relevant Integrated Development Plans. Chapter 5, Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the Disaster Management Plan forms an integral part of the Integrated Development Plan.

3.2.3. THE NATIONAL DISASTER MANAGEMENT FRAMEWORK (NOTICE 57 OF 2005)

The National Disaster Management Framework provides guidelines for the development of the provincial and municipal disaster management frameworks. The framework classifies disaster management into four (4) Key Performance Areas (KPAs) and three (3) Enablers.

KPA three (3) on “Disaster Risk Reduction” (DRR) stipulates that disaster risk reduction planning must be included into strategic integrated structures and processes. The risk related information must also be incorporated into spatial development frameworks (SDFs). Projects and initiatives that focus on disaster risk reduction must be included in IDPs to ensure budget allocation.

3.2.4. DISASTER MANAGEMENT ACT (ACT NO. 57 OF 2002)

Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 specifies that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan (IDP). The plan must:

- anticipate the types of disaster that are likely to occur, in the municipal area and the possible effects.
- place emphasis on measures that reduce the vulnerability of disaster–prone areas, communities and households.
- consider indigenous knowledge relating to disaster management.
- promote disaster management research.
- identify and address weaknesses in capacity to deal with possible disasters.
- provide for appropriate prevention and mitigation measures.
- establish strategic communication links; and
- Facilitate maximum emergency preparedness and response.

3.2.5. MUNICIPAL STRUCTURES ACT (ACT 117 OF 1998)

The Local Government: Municipal Structures Act, 1998 in Section 84 (1)(j) makes provision for powers and functions of district municipality to render fire-fighting services serving the area of jurisdiction, which includes:

(i) Planning, Coordination and regulation of fire services.
(ii) Specialised fire-fighting services such as mountain, veld, and chemical fire services.
(iii) Coordination of the standardisation on infrastructure, vehicles, equipment and procedures; and
(iv) Training of fire officers.

The Local Government: Municipal Structures Act, 1998, chapter 5, section 84 (J) indicates that fire-fighting services serving the area of the district municipality as a whole, which includes:

- Planning, coordination and regulation of fire services.
- Specialized fire-fighting services such as mountain, veld and chemical fire services.
- Coordination of the standardization of infrastructure, vehicles, equipment and procedures.
- Training of fire officers.

3.2.6. FIRE BRIGADE SERVICES ACT 99 OF 1987

The Fire Brigade Services Act, Act 99 of 1987 (FBSA) is the primary piece of legislation regulating fire services and seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services.

In terms of the FBSA, local authorities can establish and maintain a fire brigade service for the following purpose:

a. Preventing the outbreak or spread of a fire.
b. Fighting or extinguishing a fire.
c. The protection of life or property against a fire or other threatening danger.
d. The rescue of life or property from a fire or other danger.
e. Subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service.
f. The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

3.2.7. NATIONAL VELD AND FOREST ACT 101 OF 1998

The National Veld and Forest Fires Act, 1998 confers on landowners a responsibility to prevent veld fires through the provision of fire breaks and other means as well as the responsibility to fight fires. To achieve this, mandate the Act provides for the creation of fire protection associations, local authority is required to register and become a member of the association, which is led by the Chief Fire Officer of a municipal fire service. However, should a Chief Fire Officer decline to be appointed as Fire Protection Officer, a member of the fire protection association must be appointed to perform the function.

3.3. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
☞ Active participation of ward committee members on disaster management ☞ Provision of budget by municipality to undertake disaster management projects ☞ Disaster Management is also utilizing fire fighters to perform some of the functions ☞ Disaster Management Forum is very effective ☞ Disaster Management Sector plan reviewed successfully annually	☞ Lack of a proper Fire Station/ disaster management centre ☞ Insufficient funds to build the Fire Station/ disaster management centre ☞ Human resources for both Disaster Management and fire is not adequate ☞ Shortage of fire equipment and vehicles ☞
OPPORTUNITIES	**THREATS**
☞ Improved working relationships with other relevant disaster management stakeholders ☞ Participation of private sector, NGOs and on issues of disaster management ☞ Participation of the private sector on issues of disaster management	☞ Unavailability of fire hydrants in most rural areas ☞ Occurrence of natural disasters ☞ Houses not built in accordance with national building standards and regulations (rural and informal settlements)

3.4. CHALLENGES FOR DISASTER MANAGEMENT, FIRE AND RESCUE IN LINE WITH THE SWOT ANALYSIS

Challenges for Disaster Management	Recommendations		Challenges for Fire Services	Recommendations
Lack of proper Emergency Centre	Construction of emergency		Inadequate fire fighters	Addition fire fighters/ interns must be employed

Insufficient funds to construct the emergency centre	Municipality must continue to lobby for funding		Unavailability of fire Satellite stations to maximize response time	The municipality must establish fire satellite stations
Disaster Management Personnel is insufficient	The municipality must strive to increase human resources capacity by employing staff and/ or recruiting volunteers		Fire Personnel is inadequate	More qualified fire fighters must be recruited
Houses in the rural areas are not built in accordance to National Building standards	Municipality must start applying the National Building Regulations in the rural areas to ensure safe buildings the will be resilient to adverse weather conditions		There is shortage of fire equipment and vehicles in the municipality	The municipality must strive to increase capacity for fire equipment and vehicles

3.5. STATUS QUO OF DISASTER MANAGEMENT IN DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY

The Disaster Management Act (Act 57 of 2002), as amended from time to time in chapter 5, clearly define the requirements that, municipalities must undertake to fulfill their disaster management mandate.

The area of jurisdiction of Dr. Nkosazana Dlamini Zuma municipality is prone to diverse types of disaster hazards ranging from natural and human induced. Whilst natural hazards cannot be prevented but is of paramount importance to note that, initiatives and/ or measures are put in place to mitigate the effects of such natural phenomenon.

Human induced disaster hazards are by all possible means preventable and hence the municipality is very vigilant to such phenomenon and has further put in place drastic measures and / or programs in place to effectively prevent such human induced hazards from happening and where, such hazards do occur, effective response systems get activated and deal with such.

One of the most fundamental issues in disaster management is that of ensuring disaster management centers act as repository and conduits to information and building capacity at a community level with the effort of building disaster resilient communities. The area of jurisdiction of the municipality has sixteen (16) traditional councils, which therefore places indigenous knowledge information at the center stage of disaster management in terms of incorporation whenever a risk assessment is done in terms of key performance area 2 of the disaster management framework. The traditional leaders are also represented in the Disaster Management Advisory forum.

Dr. Nkosazana Dlamini Zuma municipality shall endeavor to ensure compliance with all disaster management statutory prescripts including the constitution of the republic, which is an overarching legislative document in the country, with the purpose of ensuring a safe environment and building resilient communities whilst reducing disaster vulnerabilities.

The municipality is currently striving to promote a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters
- Mitigating the severity or consequences of disasters
- Emergency preparedness
- A rapid and effective response to disasters and
- Post –disaster recovery and rehabilitation

As indicative above, the following projects are testimonies that, Dr. Nkosazana Dlamini Zuma municipality is hard at work with special emphasis in prioritizing disaster management issues:

- Establishment of fire station that will also be utilized to dispatch disaster management activities
- Disaster Management Policy Framework was developed and approved by Council on the 17th December 2020.
- Disaster Management plan has been developed
- Disaster Management Advisory Forum established
- Disaster Risk Assessment has been done
- Disaster Risk Reduction projects incorporated in the IDP
- Disaster Response and Recovery
- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management drastically improved

3.6. INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT DISASTER MANAGEMENT FRAMEWORK

3.6.1. KEY PERFORMANCE AREA 1

The Dr. Nkosazana Dlamini Zuma municipality's Disaster Management Policy Framework was approved by Council on the 17th December 2020 in terms of section 42 of the Disaster Management Act, (Act 57 of 2002), in line with the National Disaster Management Framework of 2005. The Disaster Management Framework is essential to ensure an integrated and uniform approach to disaster management in the municipality's area of jurisdiction by-

a) The municipality and statutory functionaries of the municipality.
b) All municipal entities operating in jurisdiction
c) All non-governmental institutions involved in disaster management in the area
d) The private sector

The Disaster Management Framework also put more and more emphasis in ensuring that all role players in the disaster management arena (including Government, None Government Organizations, Traditional Authorities and the Private Sector) work together in a coherent and coordinated fashion prevent and or mitigate the occurrence and/ or effects of disasters incidents or disasters.

3.6.2. KEY PERFORMANCE INDICATOR

The Disaster Management Policy Framework was approved by Council on the 17th December 2020.

3.7. DISASTER MANAGEMENT ADVISORY AND COMMUNITY SAFETY FORUM

The advisory forum sits four times on annual basis, which translate to one (1) meeting in three (3) months. The effectiveness and sustainability sitting of meetings on quarterly basis has seen the implementation of disaster management issues evolve from being reactive to be more proactive with more emphasis on prevention and mitigation of hazards.

The representation of the disaster management advisory forum for Dr. Nkosazana Dlamini Zuma municipality is as follows:

NO	STAKEHOLDERS
1.	Dr. Nkosazana Dlamini Zuma Municipality
2.	Harry Gwala District Municipality's Disaster Management Centre
3.	Provincial Disaster Management Centre
4.	Department of Health Communicable Diseases
5.	Department of Health Emergency Management Services
6.	Social Development
7.	South African Social Security Agency
8.	South African Police Services Bulwer
9.	Midlands EMS
10.	Road Traffic Inspectorate (RTI)
11.	UMkomaas Fire Protection Association
12.	Southern Berg Fire Protection Association
13.	Creighton Engen Depot
14.	Rural Metro Fire Services
15.	Magma Security
16.	Berg Security
17.	Working on Fire
18.	South African Police Creighton
19.	South African Police Himeville
20.	South African Police Donnybrook
21.	Ward Committee members
22.	KZN EzeMvelo

Disaster Management Advisory and Community Safety Forum Meeting on the 01 December 2021

Disaster Management Advisory Forum Meeting held on the 23rd March 2022

SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION VISION 2030

The Sendai Framework for Disaster Risk Reduction promotes a more people centered preventative and mitigation approach to disaster risk reduction. It put emphases on governments to engage with relevant

stakeholders, including women, children, youth, people with disabilities, poor people, migrants and older people.

The above people are the most affected whenever disaster incidents and/ or disasters are realized on their basis of their vulnerabilities.

In a view to implement the vision of the Sendai Framework, the municipality has realized the need to incorporate representatives of the above stakeholders in its Disaster Management Advisory Forum, with a view to ensure that, their needs are taken into consideration whenever disaster management policies and plans are put in place.

This will be a very useful platform for such representatives on the basis that, they have their own forums wherein they can thereafter report to such forums on any information coming from the Disaster management Advisory Forum and their input as well.

3.7.1. KEY PERFORMANCE INDICATOR

- ☞ Disaster Management Advisory Forum sustainable and taking relevant decisions to promote disaster risk reduction within the area of the municipality.
- ☞ Disaster Management Advisory Forum to ensure representation from the following categories of stakeholders:
  - ✓ Representative from the Women Forum
  - ✓ Representative from the Youth Forum
  - ✓ Representative from the people with disabilities
  - ✓ Representative from migrants' structures
  - ✓ Representative from old citizens
- ☞ Disaster Management Forum to ensure alignment with the above structures to ensure that, disaster management issues are dealt with in an integrated manner.

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No	Stakeholder	RESPONSIBILITIES
1.	Line Function Departments in the municipality	☞ To provide expertise and technical information pertaining to their line function departments ☞ To act as leading agencies in dealing with certain hazards that require technical skills
2.	Traditional Leaders	☞ To ensure that, traditional values and indigenous information is also forms part of disaster management planning in the municipal area
3.	South African Weather Services	☞ To provide advices on weather patterns and cascade early warning systems as part of ensuring state of preparedness
4.	SASSA	☞ To make provision of the diverse types of grants to needy communities ☞ To also provide relief such as food vouchers and/or groceries
5.	Home Affairs	☞ To ensure that, communities receive their identity documents ☞ To control illegal emigration of people to and from the South African Borders
6.	South African Liquor Authority	☞ Responsible of regulating liquor licenses in the area ☞ Attend to all liquor related complaints and ensure that, they are resolved timeously
7.	Provincial Disaster Management Centre	☞ To provide oversight on disaster risk management issues implementation at a local level ☞ Assist with training and capacity building ☞ Provide enormous disaster related support

8.	None Government Organizations	☞ To provide support (disaster relief) whenever a need arises
9.	NDZ municipal Disaster Management Centre	☞ Point of coordination for Disaster Management ☞ Ensure development of Disaster Management plans and monitoring the implementation thereof ☞ Conduct risk assessment for the area of jurisdiction of the municipality in consultation with all relevant role players ☞ Promote prevention, mitigation and response initiatives by municipal organs of state, non-governmental organizations and communities in jurisdiction. ☞ Measure performance and evaluate progress of initiatives ☞ Facilitate the activation of Joint Operation Centre whenever a need arises ☞ Make referrals to other sector departments ☞ Plan and execute awareness campaigns
10.	Community Based Organizations	☞ To provide both physical and emotional support during tough times to victims
11.	Eskom	☞ To provide technical information and skills on electricity ☞ To conduct awareness campaigns
12.	South African Police	☞ To ensure safety and security
13.	Fire Services	☞ To ensure fire safety communities
14.	Department of Health	☞ To deal with diseases and provide technical information on how to prevent and mitigate the effects of diseases
15.	Department of Transport	☞ To make provision of measures to prevent motor vehicle accidents
16.	District Disaster Management Centre	☞ Provide support to the municipality on disaster management issues
17.	Magma Security	☞ Ensure safety and security
18	KSA	☞ Ensure safety and security
19.	Berg Security	☞ Ensure safety and security
20.	KZN Ezemvelo	☞ Environmental Protection

3.8. ESTABLISHMENT OF THE DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S EMERGENCY CENTRE

The Disaster Management amended Act 2015, (Act 16 of 2015), section 16 subsection 4, read in conjunction with the Disaster Management Act of 2002, (Act 57 of 2002) indicate that, a local municipality ***MAY*** establish a disaster management center in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties, in alignment with the national norms and standards.

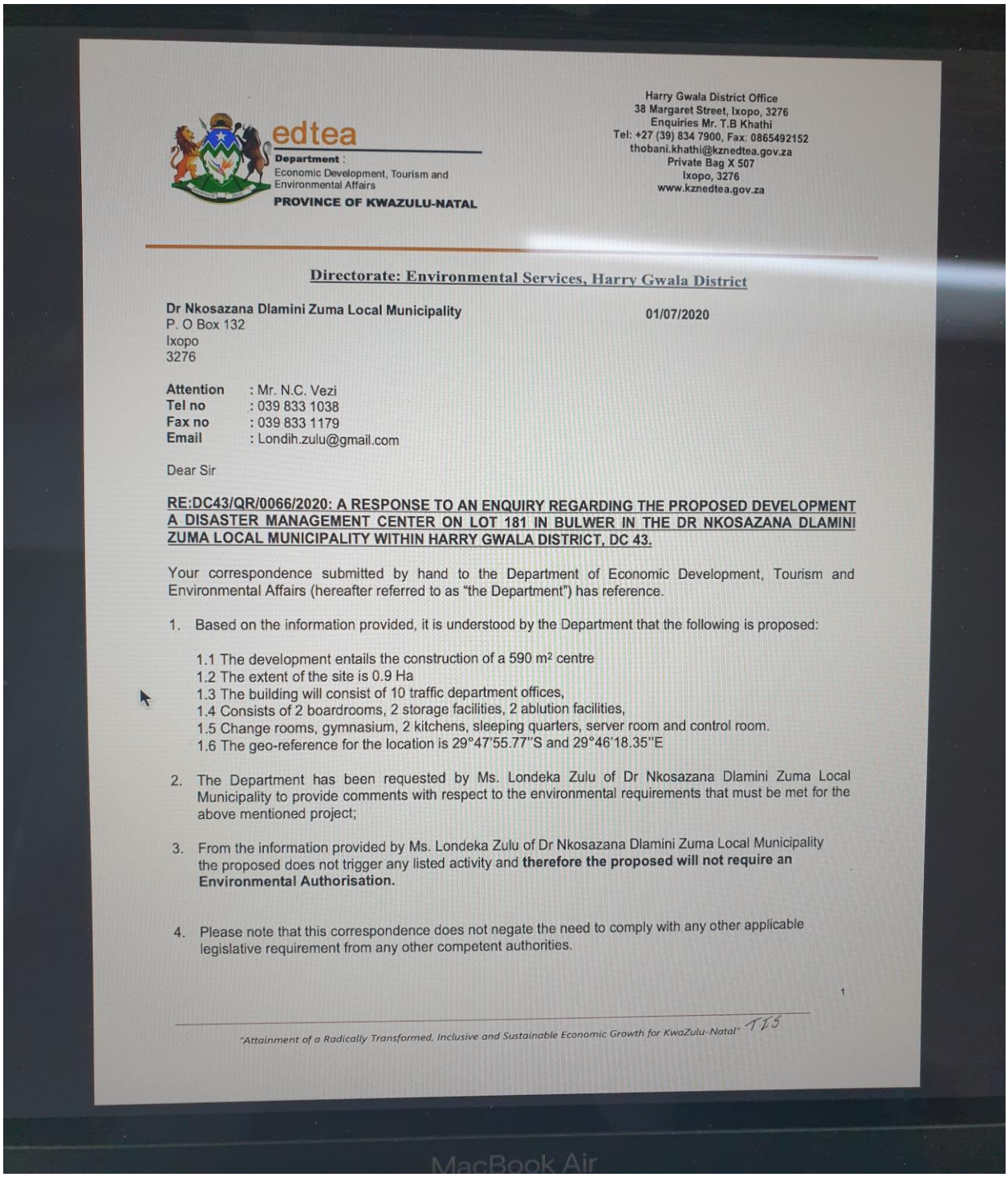
Dr. Nkosazana Dlamini Zuma municipality in a process of establishing an integrated emergency Centre that will house all the emergency services within the municipality which are as follows:

- ☞ Disaster Management
- ☞ Fire Services
- ☞ Traffic

The municipality has furthermore sent application letter to Cooperative Governance and Traditional Affairs, for funding to augment its internal funding to construct such a Centre, in December 2021.

3.8.1. DESIGNS FOR THE DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S EMERGENCY CENTRE

The designs for the emergency center have been done. A company called FMA Consulting Engineers was appointed by the municipality to undertake a process of developing the designs which they have successfully done. Furthermore, an exemption from conducting an Environmental Impact Assessment authorization was granted accordingly by the Department of Economic Development Tourism and Environmental Affairs.



edtea
Department :
Economic Development, Tourism and Environmental Affairs
PROVINCE OF KWAZULU-NATAL

Harry Gwala District Office
38 Margaret Street, Ixopo, 3276
Enquiries Mr. T.B Khathi
Tel: +27 (39) 834 7900, Fax: 0865492152
thobani.khathi@kznedtea.gov.za
Private Bag X 507
Ixopo, 3276
www.kznedtea.gov.za

Directorate: Environmental Services, Harry Gwala District

Dr Nkosazana Dlamini Zuma Local Municipality 01/07/2020
P. O Box 132
Ixopo
3276

Attention : Mr. N.C. Vezi
Tel no : 039 833 1038
Fax no : 039 833 1179
Email : Londih.zulu@gmail.com

Dear Sir

RE:DC43/QR/0066/2020: A RESPONSE TO AN ENQUIRY REGARDING THE PROPOSED DEVELOPMENT A DISASTER MANAGEMENT CENTER ON LOT 181 IN BULWER IN THE DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY WITHIN HARRY GWALA DISTRICT, DC 43.

Your correspondence submitted by hand to the Department of Economic Development, Tourism and Environmental Affairs (hereafter referred to as "the Department") has reference.

1. Based on the information provided, it is understood by the Department that the following is proposed:

   1.1 The development entails the construction of a 590 m² centre
   1.2 The extent of the site is 0.9 Ha
   1.3 The building will consist of 10 traffic department offices,
   1.4 Consists of 2 boardrooms, 2 storage facilities, 2 ablution facilities,
   1.5 Change rooms, gymnasium, 2 kitchens, sleeping quarters, server room and control room.
   1.6 The geo-reference for the location is 29°47'55.77"S and 29°46'18.35"E

2. The Department has been requested by Ms. Londeka Zulu of Dr Nkosazana Dlamini Zuma Local Municipality to provide comments with respect to the environmental requirements that must be met for the above mentioned project;

3. From the information provided by Ms. Londeka Zulu of Dr Nkosazana Dlamini Zuma Local Municipality the proposed does not trigger any listed activity and **therefore the proposed will not require an Environmental Authorisation.**

4. Please note that this correspondence does not negate the need to comply with any other applicable legislative requirement from any other competent authorities.

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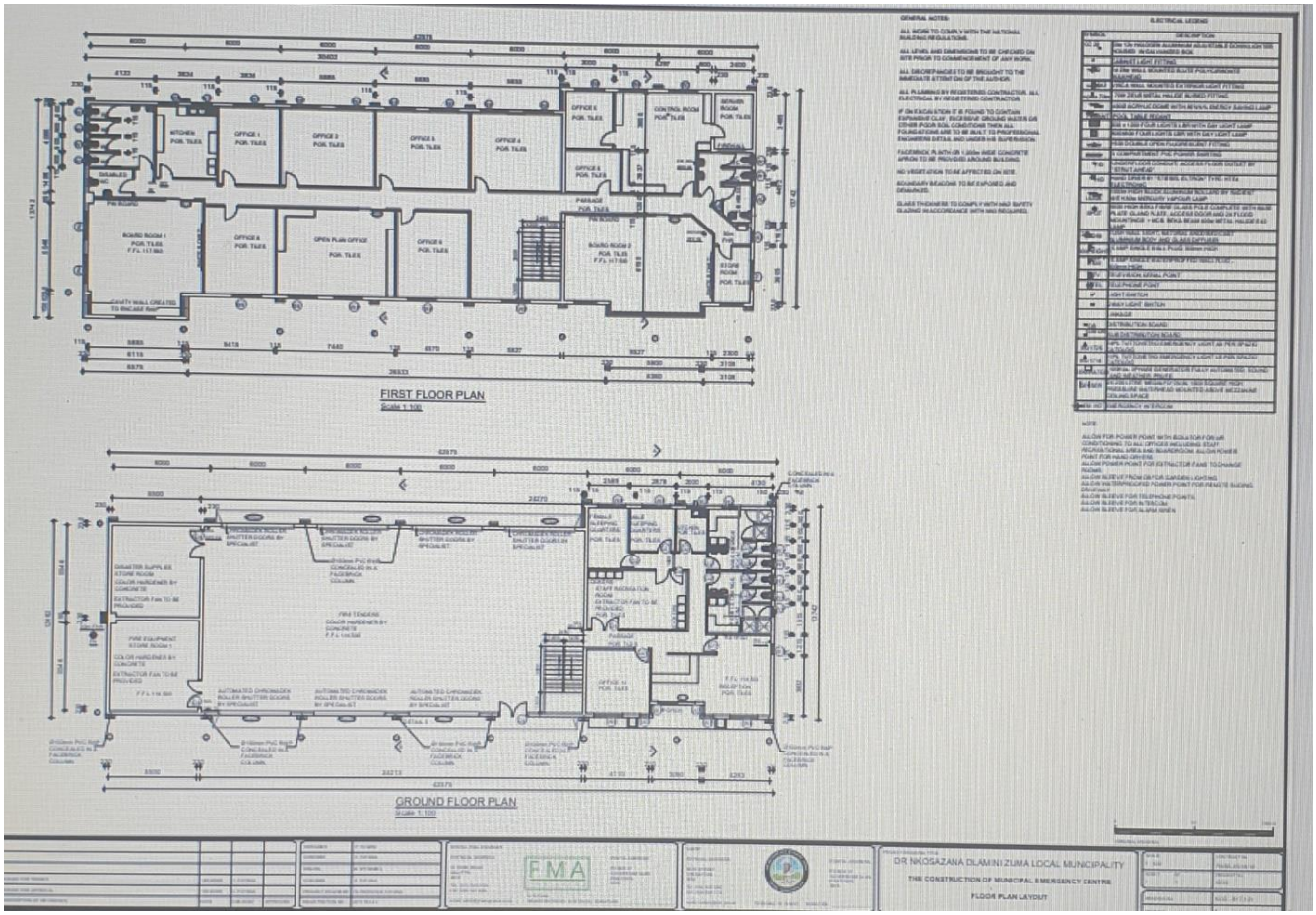
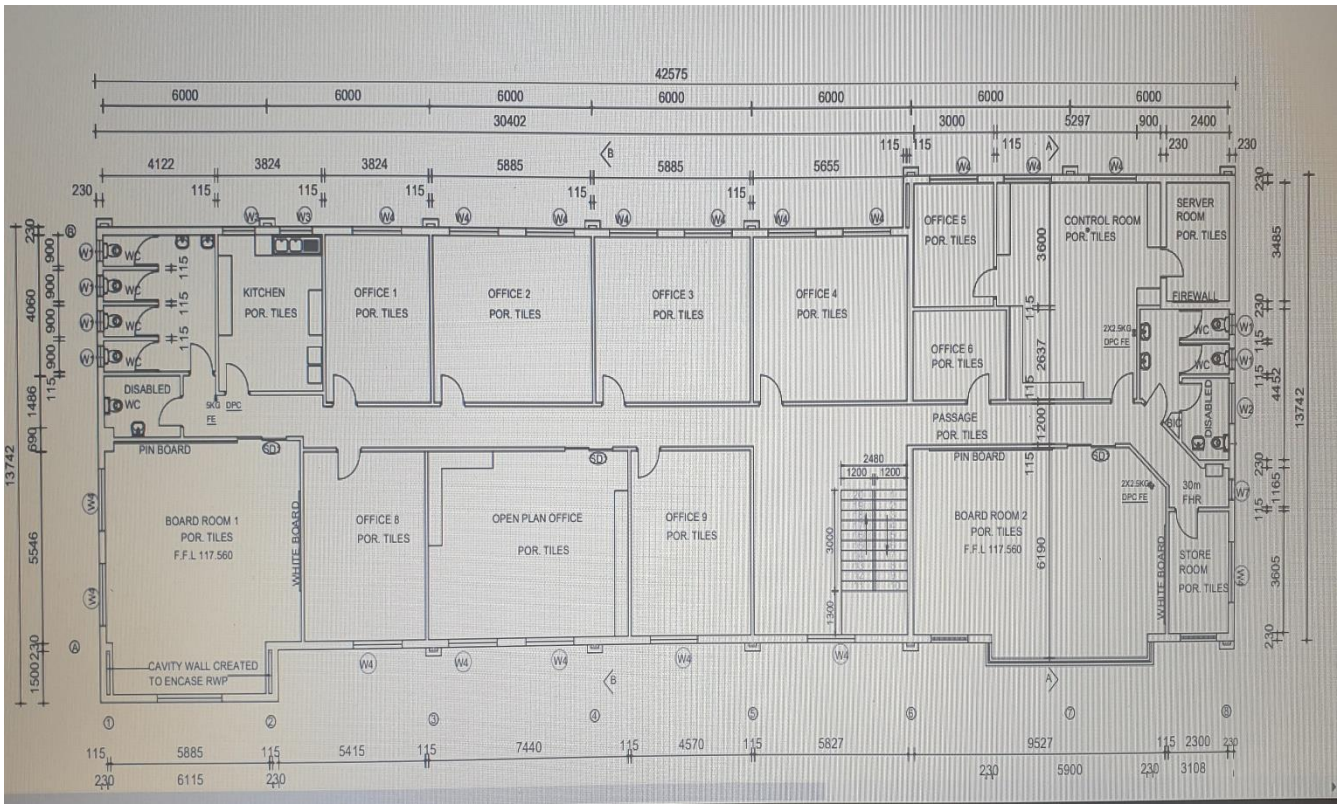
"Attainment of a Radically Transformed, Inclusive and Sustainable Economic Growth for KwaZulu-Natal"

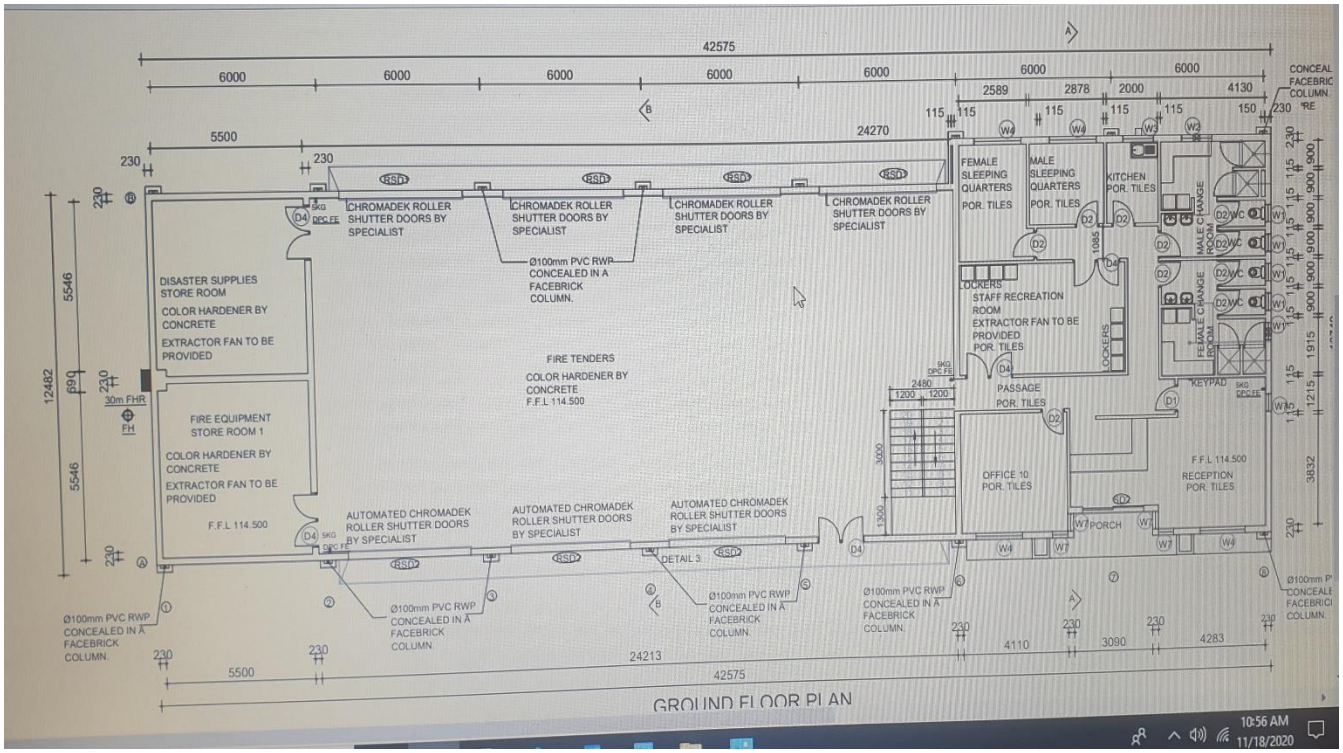
5. Should you have any queries regarding this matter, please do not hesitate to contact the assessing officer **Mr. Thobani Khathi** at the Harry Gwala District office.

Yours faithfully

for Acting Head of Department: Mr S. Mkhize
Signed by Mr. Thabani Gambu
Designation: District Manager: Environmental Services - Harry Gwala District
KwaZulu-Natal Department of Economic Development Tourism and Environmental Affairs

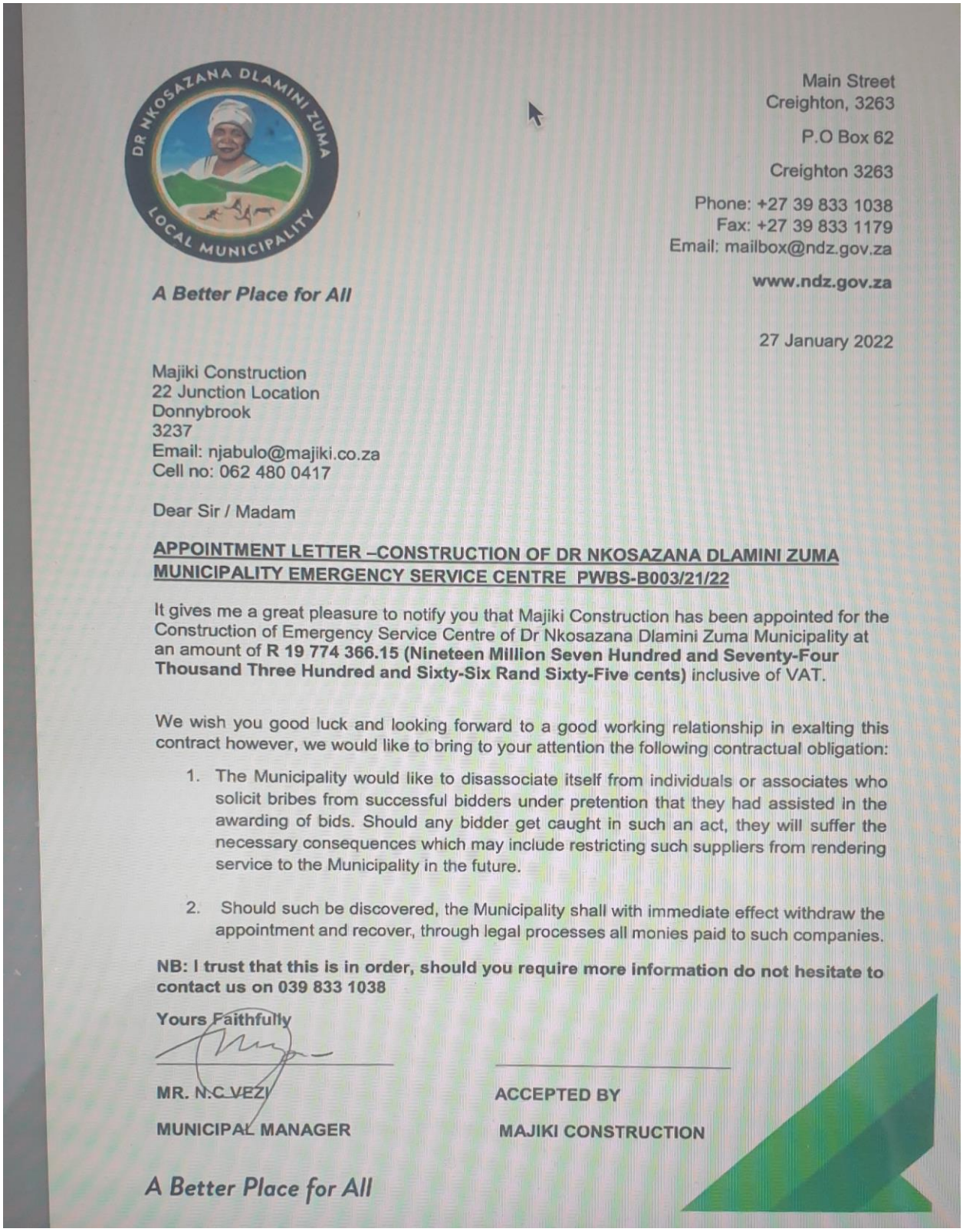

FIRST FLOOR PLAN
GROUND FLOOR PLAN
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY
THE CONSTRUCTION OF MUNICIPAL EMERGENCY CENTRE
FLOOR PLAN LAYOUT


42575
30402
OFFICE 5 POR. TILES
CONTROL ROOM POR. TILES
SERVER ROOM POR. TILES
KITCHEN POR. TILES
OFFICE 1 POR. TILES
OFFICE 2 POR. TILES
OFFICE 3 POR. TILES
OFFICE 4 POR. TILES
OFFICE 6 POR. TILES
FIREWALL
DISABLED WC
PASSAGE POR. TILES
PIN BOARD
BOARD ROOM 1 POR. TILES F.F.L 117.560
OFFICE 8 POR. TILES
OPEN PLAN OFFICE POR. TILES
OFFICE 9 POR. TILES
BOARD ROOM 2 POR. TILES F.F.L 117.560
STORE ROOM POR. TILES
WHITE BOARD
CAVITY WALL CREATED TO ENCASE RWP



3.8.2. APPOINTMENT OF A SERVICE PROVIDER TO CONSTRUCT DR. NDZ EMERGENCY CENTRE

The municipality has since appointed a service provider by the name of Majiki Construction to construct the Dr. NDZ Emergency Centre. The service provider was appointed at a value of (R 19, 774, 366. 15) nineteen million seven hundred seventy-four thousand, three hundred and sixty-six rands fifteen cents including vat.



DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038
Fax: +27 39 833 1179
Email: mailbox@ndz.gov.za

www.ndz.gov.za

27 January 2022

Majiki Construction
22 Junction Location
Donnybrook
3237
Email: njabulo@majiki.co.za
Cell no: 062 480 0417

Dear Sir / Madam

APPOINTMENT LETTER –CONSTRUCTION OF DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY EMERGENCY SERVICE CENTRE PWBS-B003/21/22

It gives me a great pleasure to notify you that Majiki Construction has been appointed for the Construction of Emergency Service Centre of Dr Nkosazana Dlamini Zuma Municipality at an amount of **R 19 774 366.15 (Nineteen Million Seven Hundred and Seventy-Four Thousand Three Hundred and Sixty-Six Rand Sixty-Five cents)** inclusive of VAT.

We wish you good luck and looking forward to a good working relationship in exalting this contract however, we would like to bring to your attention the following contractual obligation:

1. The Municipality would like to disassociate itself from individuals or associates who solicit bribes from successful bidders under pretention that they had assisted in the awarding of bids. Should any bidder get caught in such an act, they will suffer the necessary consequences which may include restricting such suppliers from rendering service to the Municipality in the future.

2. Should such be discovered, the Municipality shall with immediate effect withdraw the appointment and recover, through legal processes all monies paid to such companies.

NB: I trust that this is in order, should you require more information do not hesitate to contact us on 039 833 1038

Yours Faithfully

MR. N.C VEZI
MUNICIPAL MANAGER

ACCEPTED BY
MAJIKI CONSTRUCTION

A Better Place for All

An inception meeting for the construction of the emergency Centre, set on the 09 January 2022, and it transpired that the project will be completed at least in a period of seven (7) months.

3.8.3. CONSTRUCTION OF THE DR. NDZ EMERGENCY CENTRE

The construction of the Dr. NDZ Emergency Centre started at the end of March 2022 wherein site establishment was undertaken and followed by the commencement of the construction. The walls have now emerged and can be seen from the R617 provincial road.

The realization of such emergency center will be a legacy to the municipality whilst on the other hand it will indeed enhance the provision of emergency services to the community at large.

The positioning of the emergency center is centralized at Bulwer to make sure that, the municipality emergency services can easily gravitate to all areas.

3.9. EMPLOYMENT OF FIRE SERVICES OFFICIALS

To date, the municipality has appointed a Chief Fire Officer, six fire fighters and three fire interns and its trailing with a two-shift system.

3.10. EQUIPMENT FOR FIRE SERVICES

The municipality continues to procure equipment for the fire services to ensure that, such service is provided accordingly to the community in a suffice manner. Two fire fighting vehicles have also been procured as part of building capacity within the fire service.

Fire Services Equipment

3.11. INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE

The municipality has revised its interdepartmental disaster management committee to ensure efficiency in dealing with internal disaster management issues.

It is envisaged that the proposed names herein below will be in a position to effectively participate in the committee and thus realizing positive outcomes.

The committee will sit on quarterly basis unless there are priority and urgent matters that need to be considered accordingly, then a special meeting shall be called.

NO	NAME OF OFFICIAL	DESIGNATION	DEPARTMENT REPRESENTATION
1.	Mr. M.W. Dlamini	Manager Community Safety	Community and Social Services
2.	Mr. S. Ngcobo	Assistant Manager Auxiliary	Corporate Services
3.	Mr. Z. Dlamini	Assistant Manager PWBS	PWBS Department
4.	Mr. M.P. Mtungwa	Deputy CFO	Finance
5.	Mr. N. Khuboni	Occupational Health and Safety Officer	Corporate Services
6.	Mr. M. Sithole	Chief Fire Officer	Community and Social Services
7.	Mr. M. Zwane	Disaster Management Officer	Community and Social Services
8.	Mr. M. Dlamini	Fleet Management	Finance

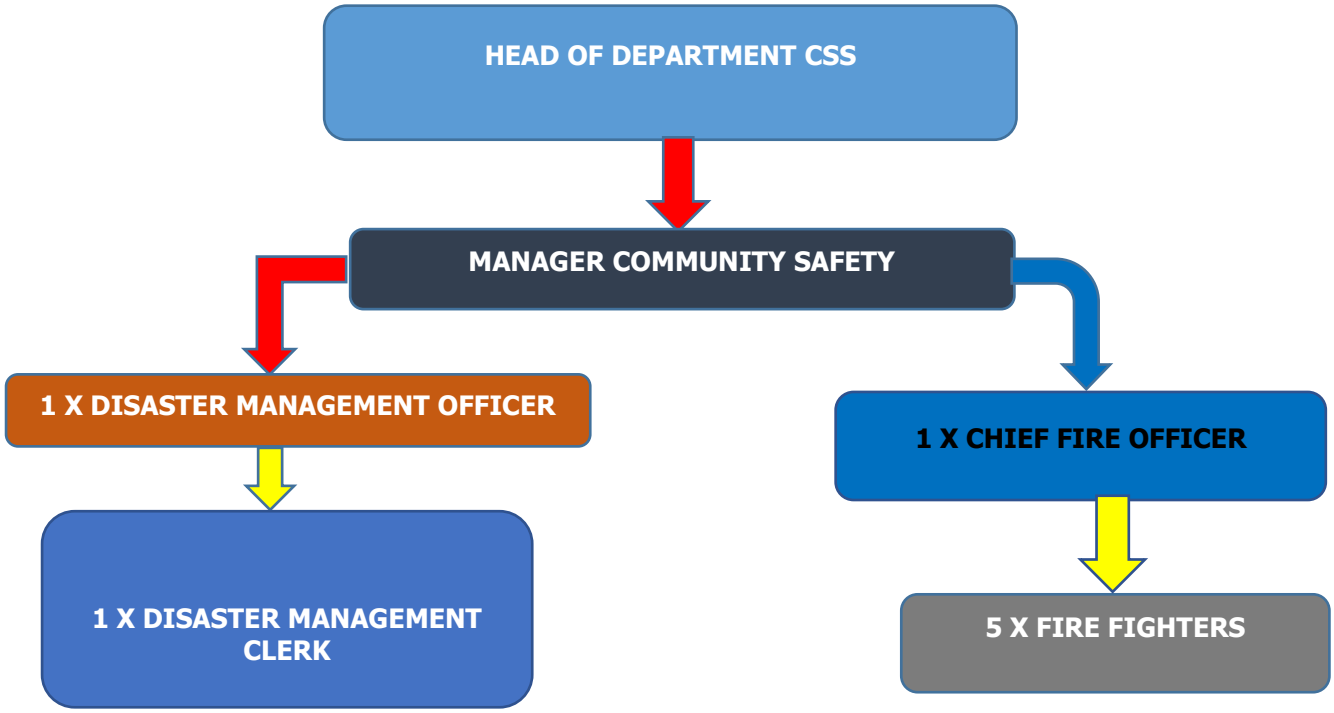
3.12. STORAGE FACILITIES

Storage facilities are also available wherein all disaster management relief is stored, although it is not conducive as compared to a proper fire station or disaster management center wherein a one stop shop is envisaged. Provision has been made for storage facilities in the emergency Centre.

3.13. LOCATION OF DISASTER MANAGEMENT

In terms of location, the disaster management unit is located within the Community Services Department under the Community Safety section with the organogram as follows:

AN IDEAL DISASTER MANAGEMENT ORGANOGRAM



3.14. WARD BASED VOLUNTEERS

Dr. Nkosazana Dlamini Zuma municipality is fully aware of the Disaster Management Volunteer regulations and it endeavors to strive to comply with it in terms of ensuring that, a unit of volunteers is readily available whenever needed.

As part of streamlining disaster management at ward level, the municipality is working very close with all ward committee members to also participate as volunteers at a ward level, by doing so, they will be able to benefit from disaster management capacity building, and thus to implement their knowledge in their wards to help their community.

Over and above that, the municipality will also embark on recruiting qualified people who are interested in voluntarily investing their skills to disaster management as part of members of the volunteer unit.

A data base will then be created for monitoring purposes. In the future the municipality will further ensure that, protective clothing is procured for such volunteers to wear whenever they perform disaster management duties.

3.15. PREVENTION AND MITIGATION

In line with section 47 of the Disaster Management 2002, (Act 57 of 2002), the municipality has put measures in place to the extent of its capacity to always provide guidance to other organs of state particularly the sector departments, private sector, non-governmental organizations, communities and individuals in municipal area to assess and prevent or reduce the risk of disasters.

- The risk assessment was done and is enshrined in the disaster management plan
- Currently the municipality is increasing the capacity for communities and households to minimise risks and the impact of disaster through awareness campaigns, education and training. Communities will be also provided with fire beaters and knapsack tanks to ensure that, as first responders, they have some mechanism to deal with the fires before the fire services can arrive.
- Contingency plans are also developed on seasonal basis, as part of ensuring that, a state of preparedness to deal with disaster incidents and/ or disasters is in place.

3.16. ENFORCEMENT OF LEGISLATION

The disaster management section, working together with the fire services conduct fire safety inspections in all the business premises within the area of jurisdiction of the municipality.

Joint inspections are also conducted where-in several line function departments come together and target specific areas that, have been identified to be not complying with the legislation. In such joint inspections, confiscation of illegal items is done, raids of specific premises. It is one of the ways or measures that, ensures risk reduction within the private sector.

3.16.1. KEY PERFOMANCE INDICATORS

- New proposed fire station constructed.
- Storeroom to store disaster management equipment and relief in place.
- Human resources capacity in place.
- Unit of volunteers in place.
- Prevention and mitigation measures in place.
- Risk reduction initiatives, projects and programmes are being implemented.
- Disaster Management Interdepartmental Committee in place.

3.17. DISASTER RISK MANAGEMENT PLAN

The Dr. Nkosazana Dlamini Zuma Municipality's Disaster Risk Management Plan, developed and approved by Council on the 29 May 2018. Contained in the disaster risk management plan is the disaster risk assessment which outlines the hazard that are imminent within the area of jurisdiction of the municipality.

There are also disaster risk reduction projects and or programs identified to prevent and or mitigate the disaster risks eminent in different areas of the municipalities. Attached therein is also the budget to implement such projects and programs.

3.17.1. KEY PERFORMANCE INDICATOR

A Disaster Management Plan was developed by the municipality and was approved on the 29 May 2018 and contained therein is the disaster risk assessment and disaster risk reduction projects and programs.

3.18. MUNICIPAL SAFETY PLAN

Dr. Nkosazana Dlamini Zuma municipality is working very closely with other government departments, the private sector and other stakeholders to combat crime, ensure safety on the roads and ensuring safety at communities at large.

The following structures are in place to deal with issues of crime and safety:

- Local crime Policing Forums
- Rural Safety Meetings
- Station Crime Combating Forum (SCCF)
- Regional/ Cluster Rural Safety Forum
- Disaster Management Advisory Forum

3.19. Road Cameras

As part of combating crime, the private sector (Community Watch) has come on board and erected cameras on all the roads that lead to the town of Underberg and Himeville. Such cameras can detect everything that happens on such roads and through communication, it therefore becomes easier to respond to incidents of crimes and any other assistance that may be needed by commuters.

Pevensey Road Camera

Sani Road in Underberg Camera

3.20. Animal Pounds

The municipality has got two animal pounds situated in its area of jurisdiction, namely

- Himevile Pound
- Creighton Pound

Both pounds are operational and assist a lot to keep stray animals from the road where they can cause motor vehicle accidents and thus causing the mortality rate of MVAs to be high. The municipality is working very hard to keep animals away from the roads within its area of jurisdiction through different programs that are in place such as:

- Integrated Community Safety Awareness Campaigns (ICSAC)
- Developed impounding policy
- Effective Truck to collect stray animals

3.21. CRIME PREVENTION AND COMBAT

South African Police services as a leading agent, plays a very critical role in ensuring that crime prevention does take place and criminals found to be breaking the law are dealt with accordingly, assisted by all the other security companies within the area.

Himeville and Underberg are known as being tourist's destinations and hence the issue of security to tourist is of high priority to the municipality. The presence of tourists boosts the local spin off, of the business sector.

It is therefore for this reason that, has seen the area installing the road cameras as part of a synergy amongst the stakeholders to deal with crime.

Crime statistics is shared amongst the security clusters to use the information to develop strategies to combat future crime elements.

Joint raids are conducted on regular basis wherein to deal with issues of illegal migrants, none compliance, identifying fugitives, identifying drugs dealings and other things. Such operation is done swiftly and bears wonderful fruits cause all agencies are in one place to deal with any eventualities that may arise.

3.22. MULTI STAKEHOLDER ROAD BLOCKS

As part of combating crime, the Municipal Traffic Police, South African Police Services, RTI, Hlokomela and other agencies conduct road blocks wherein road unworthy vehicles are removed on the roads. Road blocks also assist in many ways in terms of identifying criminals that are a danger to society, including people that transport drugs, counterfeit goods e.t.c.

The municipality has even gone an extra mile to put such road blocks in its Service delivery Budgetary Implementation Plan as way to monitor and evaluate its implementation.

There are local road blocks conducted and over above that, there are also multisectoral integrated road blocks that are held on regular basis in different strategic areas.

Such operations are very fruitful on the basis that, the occurrence of big accidents is declining as compared to the past.

Multistakeholder road blocks

3.23. CLEARING OF BUSHES AND CONDUCTING FIRE BREAKS

The municipality has got wonderful bylaws that, encourage residents of Dr. Nkosazana Dlamini Zuma that own vacant properties to clear their properties and make sure that are clean all the time, failing which the municipality clears such properties and bill the owners.

Furthermore, the municipality works very closely with Working on Fire and Fire Protection Associations to do fire breaks and remove alien plants.

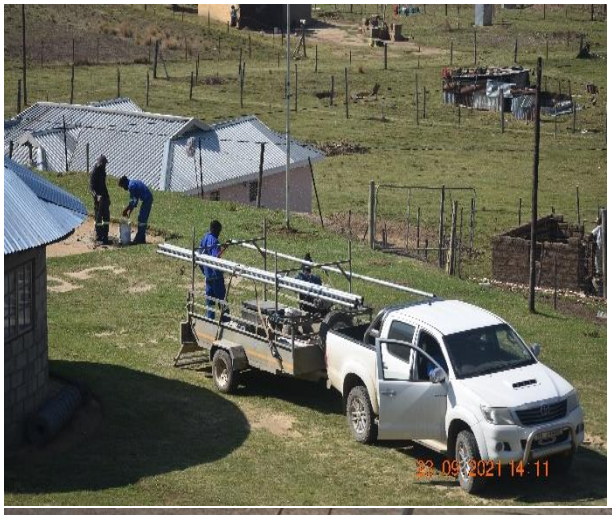
Fire break to prevent fires from accessing farms and open spaces

Fire break done near residential areas

3.24. LIGHTNING AND INSTALLATION OF LIGHTNING CONDUCTORS

The area of jurisdiction of the municipality is highly vulnerable to lightning and hence its occurrence in certain instances mostly claim people's lives and cause injuries as well. It is therefore imperative for the municipality to mitigate the effects of lightning.

The municipality in the financial year 2021/ 2022, installed thirty-six (36) lightning conductors in most areas that are mostly affected by lightning. It is believed that, such lighting conductors can reduce/ mitigate the impact of lightning whenever it occurs.



Installation of lightning conductor

3.24.1. Key Performance Indicator

- Safer Communities
- Reduced Crime
- Reduced Motor Vehicle Accidents
- Reduced Structural and veld Fires
- Reduced Road Unworthy Vehicles
- Reduced bushes both in residential places and in town

3.25. DISASTER RISK ASSESSMENT

The disaster risk assessment for Dr. Nkosazana Dlamini Zuma was conducted from the 20th, 22nd and 23rd of March 2018 wherein all ward committee members and councilors were invited to participate. It was a very fruitful exercise.

The risk profile for the municipality is therefore as follows:

LEGEND	
	Extremely High Hazard
	High Hazard
	Moderate Hazard
	Low hazard

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
1	Storms		**Extremely High**	7	13
	Heavy Rain		**Moderate**		
	Lightning		**High**		
	Floods		**High**		
	Fierce Wind		**High**		
	Snow		**High**		
	Crime		**Moderate**		
	Structural Fires		**High**		
	Veld Fires		**Extremely High**		
	Drought		**Low**		
	Hail Storm		**Moderate**		
	Road Accidents		**Moderate**		
2	Storms		**Extremely High**	4	8
	Heavy Rain		**Moderate**		
	Snow		**Extremely High**		
	Structural Fires		**Moderate**		
	Lightning		**Moderate**		
	Veld Fires		**Moderate**		
	Fierce winds		**High**		
	Crime		**Moderate**		
	Drought		**Low**		
	Road Accidents		**High**		
	Floods		**High**		
	Hail storm		**Moderate**		
3	Storms		**Extremely High**	0	3
	Fierce Winds		**High**		
	Crime		**Moderate**		
	Road Accidents		**High**		
	Structural Fires		**High**		
	Snow		**Extremely High**		
	Floods		**High**		
	Heavy Rain		**Moderate**		
	Hail Storm		**Moderate**		
	Veld Fires		**Moderate**		
	Lightning		**Moderate**		
	Drought		**Low**		

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
4	Storms		**High**		
	Floods		**Moderate**		
	Heavy Rain		**Moderate**		
	Hail Storm		**Moderate**		
	Road Accidents		**Low**		

	Structural Fires		**Moderate**	**4**	**8**
	Snow		**Extremely High**		
	Veld Fires		**Moderate**		
	Lightning		**High**		
	Fierce Winds		**High**		
	Drought		**Moderate**		
5	Storms		**High**	**4**	**5**
	Floods		**Moderate**		
	Fierce Winds		**High**		
	Hail Storm		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
6	Storms		**High**	**6**	**9**
	Floods		**Moderate**		
	Fierce wind		**High**		
	Hail Storms		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

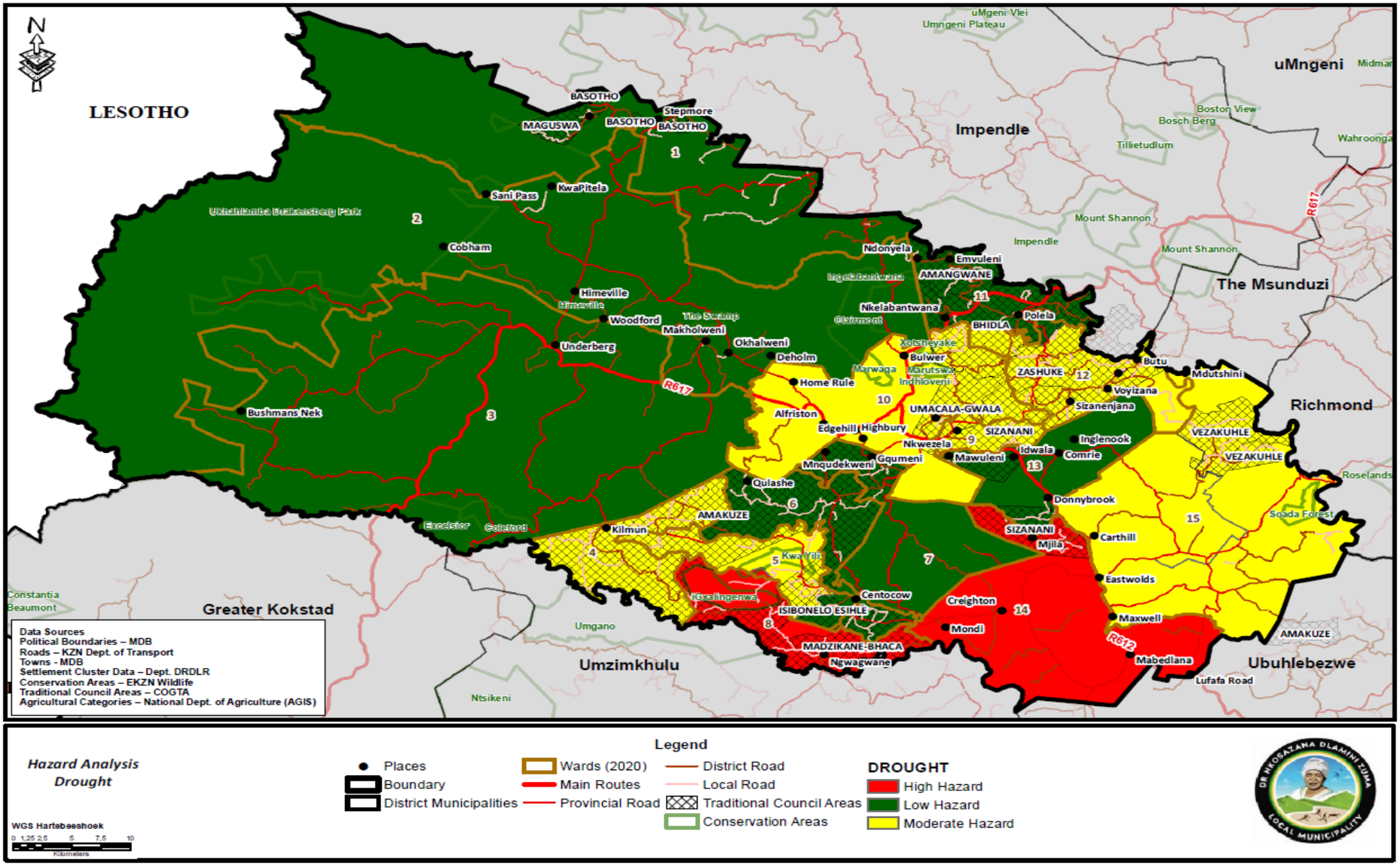
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
7	Storms		**High**	**3**	**7**
	Floods		**Moderate**		
	Fierce Wind		**High**		
	Hail Storms		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy rain		**High**		
	Drought		**Low**		
	Storms		**High**		
	Floods		**Low**		
	Fierce Wind		**High**		
	Hail Storm		**Low**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		

8	Snow		**Moderate**	**4**	**8**
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**Moderate**		
	Drought		**High**		
9	Storms		**High**	**2**	**2**
	Floods		**Moderate**		
	Fierce Wind		**High**		
	Hail Storm		**High**		
	Road Accidents		**High**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**Moderate**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		**High**	**4**	**10**
	Floods		**High**		
	Fierce Wind		**High**		
	Hail Storm		**Moderate**		
	Road Accidents		**Extremely High**		
	Structural Fires		**High**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**Moderate**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
11	Storms		**Moderate**	**6**	**11**
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Hail Storm		**High**		
	Road Accidents		**High**		
	Structural Fires		**Moderate**		
	Snow		**High**		
	Veld Fires		**Moderate**		
	Lightning		**Moderate**		
	Heavy Rain		**High**		
	Drought		**Low**		
	Storms		**High**		
	Floods		**Moderate**		
	Fierce Wind		**Extremely High**		
	Hail Storm		**High**		

12	Road Accidents		**Moderate**	**5**	**10**
	Structural Fires		**Moderate**		
	Snow		**Low**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**Moderate**		
	Drought		**Moderate**		

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		**High**	**3**	**6**
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Moderate**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Low**		
	Hail Storm		**Moderate**		
14	Storms		**Moderate**	**4**	**8**
	Floods		**Low**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Hail Storm		**Moderate**		
	Veld Fires		**High**		
	Lightning		**Moderate**		
	Heavy Rain		**Moderate**		
	Drought		**High**		
	Fuel Explosion		**High**		
15	Storms		**High**	**4**	**10**
	Floods		**Moderate**		
	Fierce Wind		**Extremely High**		
	Road Accidents		**Low**		
	Structural Fires		**High**		
	Snow		**Low**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
	Hail Storm		**Moderate**		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Marwaga
Marutswa
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Umzimkhulu
Ubuhlebezwe
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Tillietudlum
Mount Shannon
Wahroonga
Roselands
Soada Forest
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Beaumont
Umgano
Ntsikeni
R617
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Local Road
Traditional Council Areas
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Low Hazard
Moderate Hazard
WGS Hartebeeshoek
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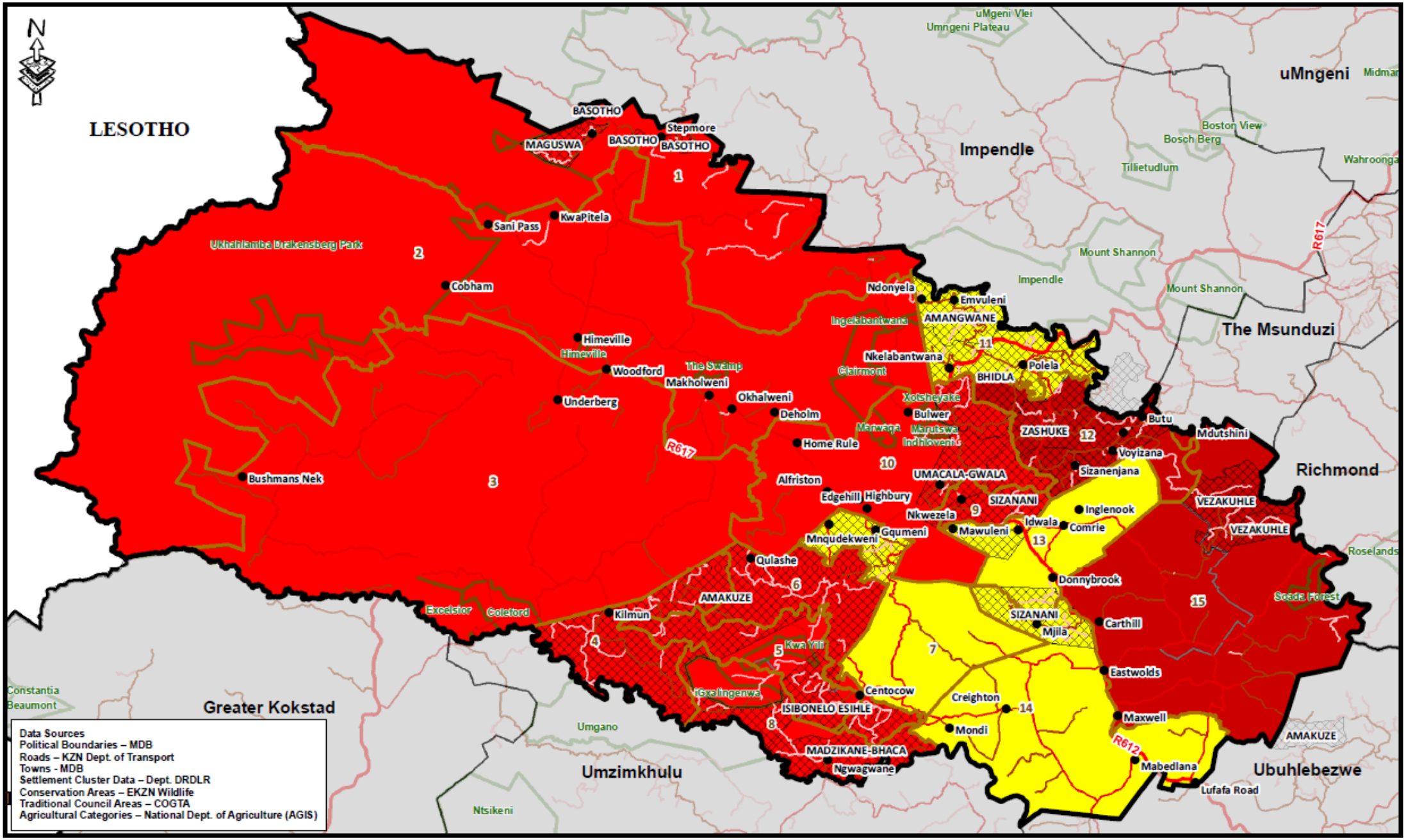
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Mount Shannon
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Local Road
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Conservation Areas
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Extremely High Hazard
High Hazard
Moderate Hazard
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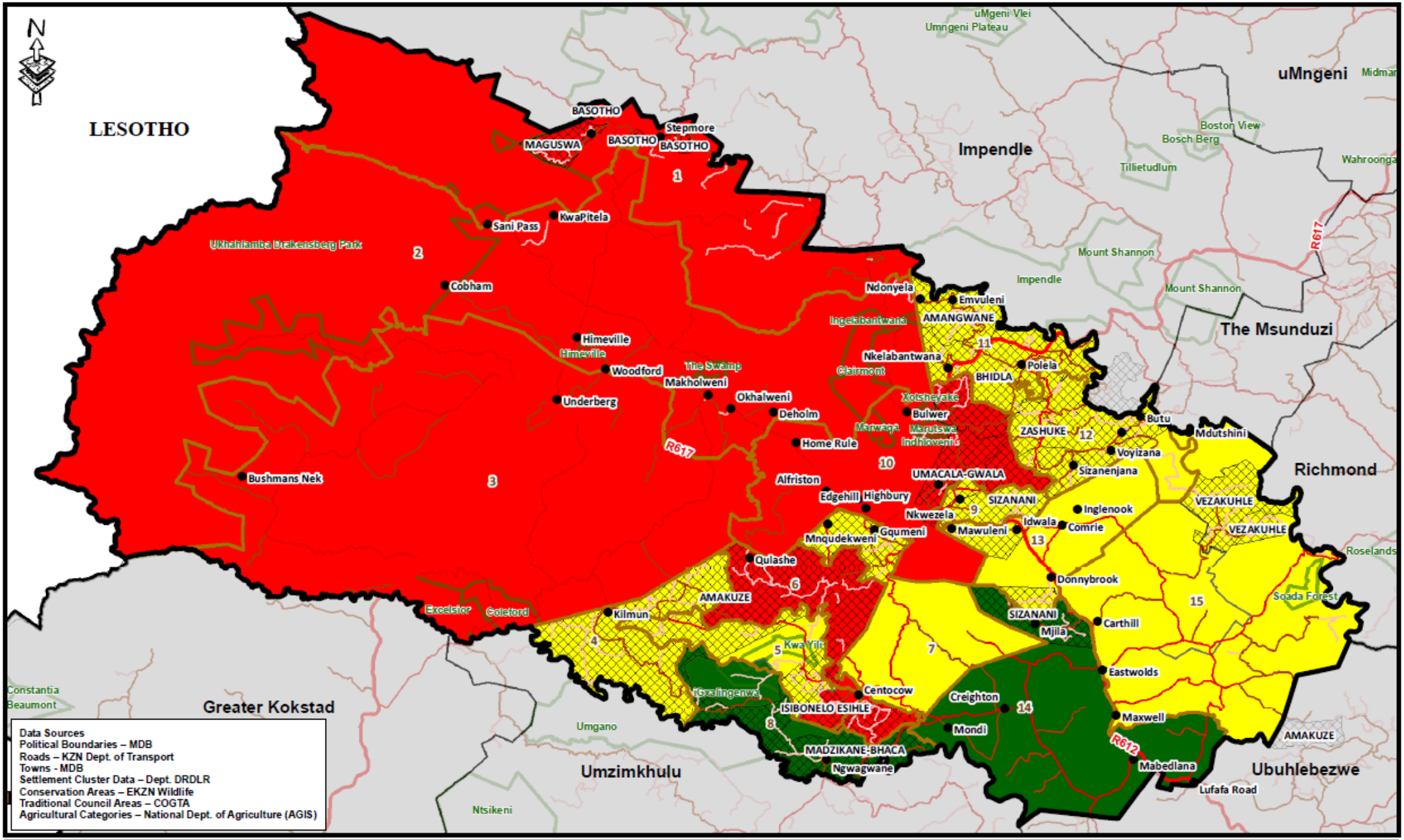
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY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Conservation Areas
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High Hazard
Low Hazard
Moderate Hazard
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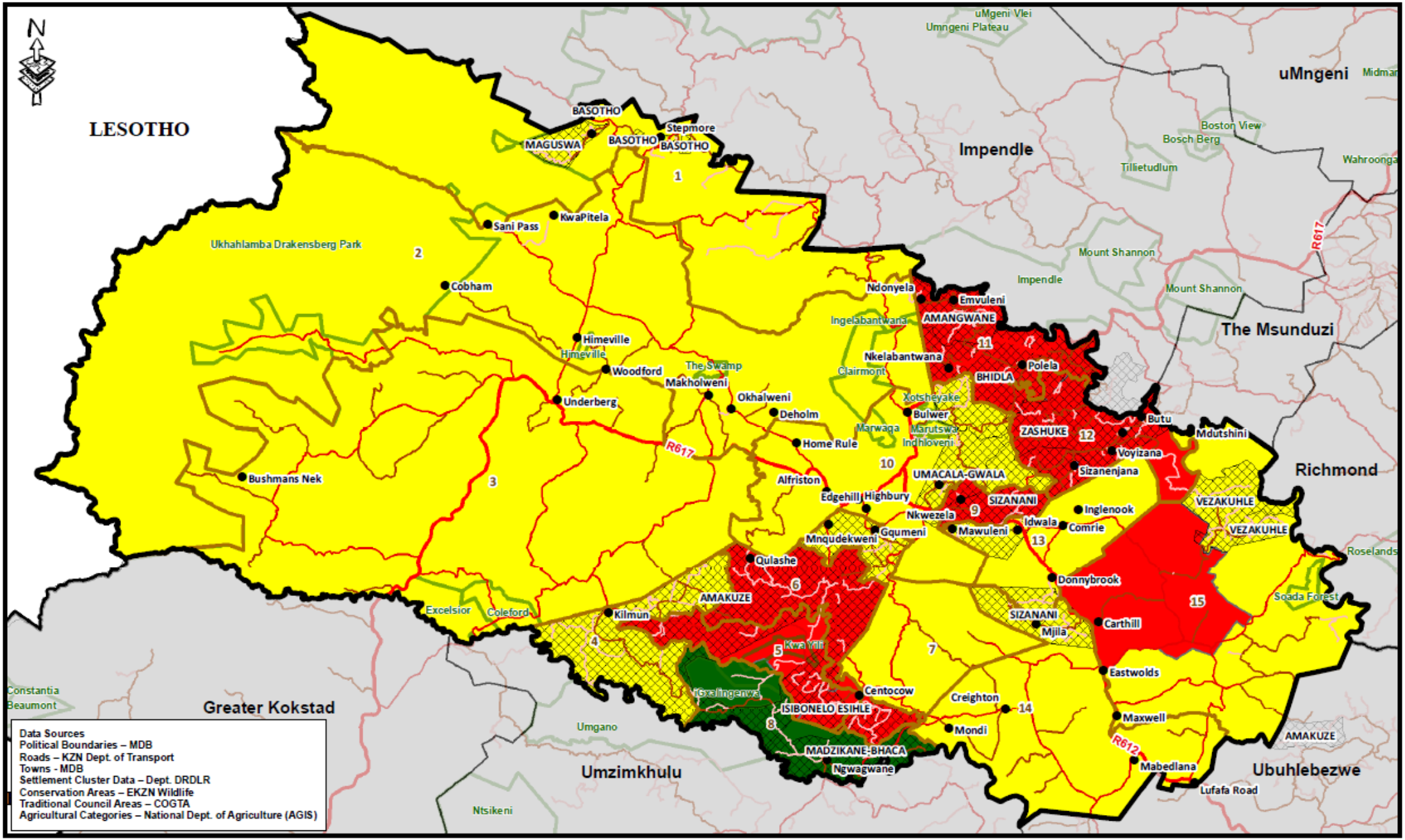
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY



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Hazard Analysis
Hailstorms

WGS Hartebeeshoek
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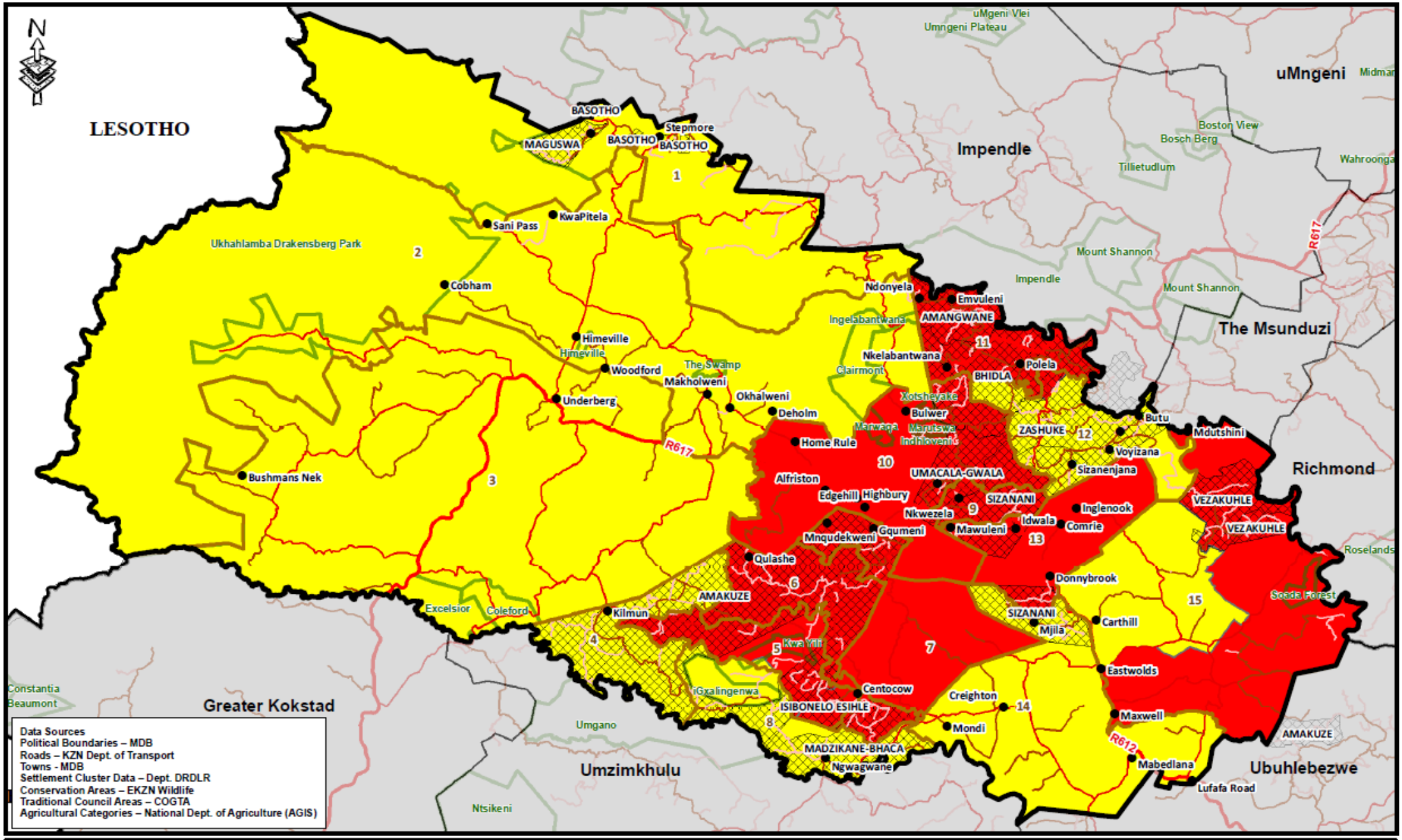
Kilometers

Legend

- Places
- Boundary
- District Municipalities
- Wards (2020)
- Main Routes
- Provincial Road
- District Road
- Local Road
- Traditional Council Areas
- Conservation Areas

HAILSTORMS
- High Hazard
- Low Hazard
- Moderate Hazard

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY



Hazard Analysis
Heavy Rain

Legend

- Places
- Boundary
- District Municipalities
- Wards (2020)
- Main Routes
- Provincial Road
- District Road
- Local Road
- Traditional Council Areas
- Conservation Areas

HEAVY RAIN

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- Moderate Hazard

WGS Hartebeeshoek

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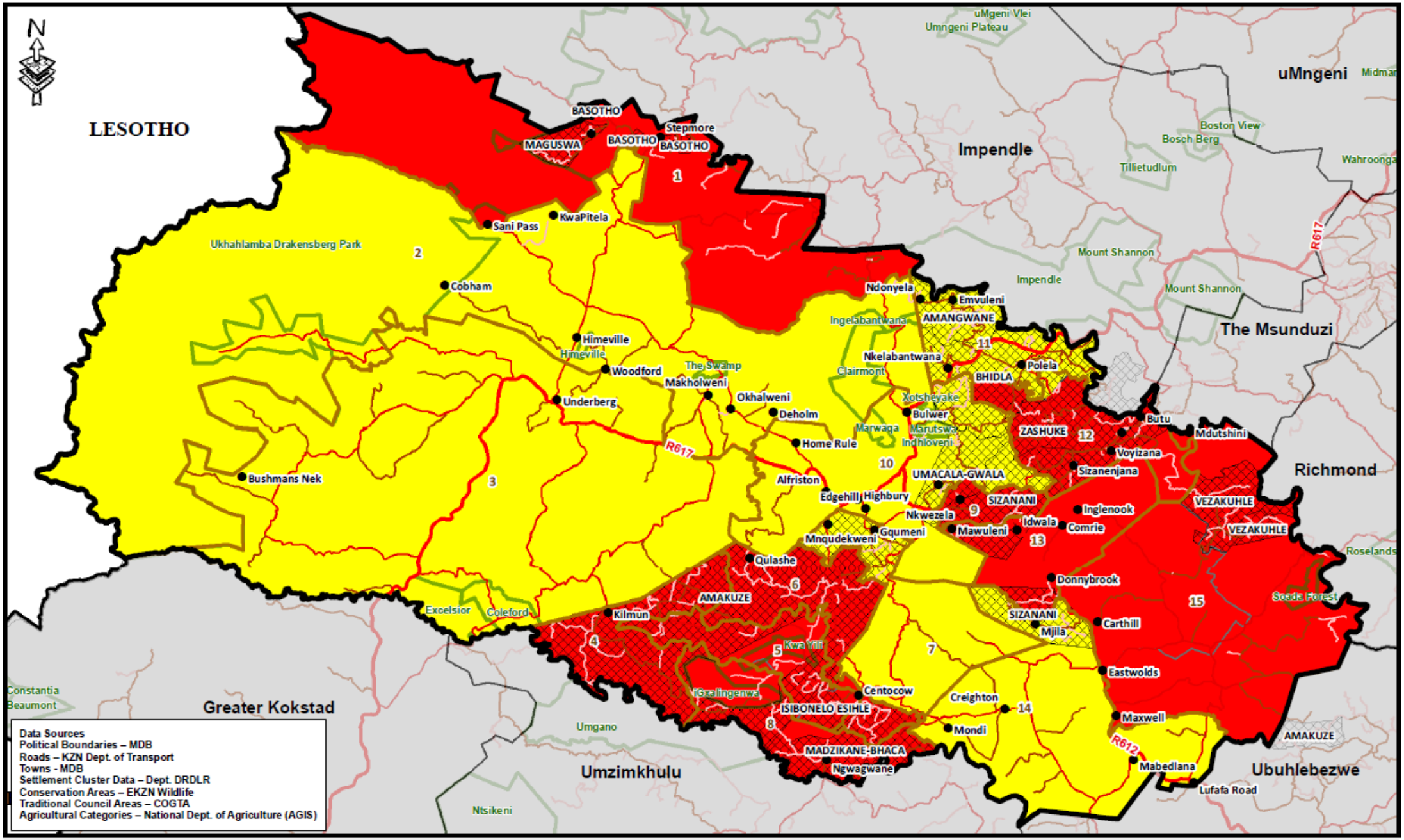
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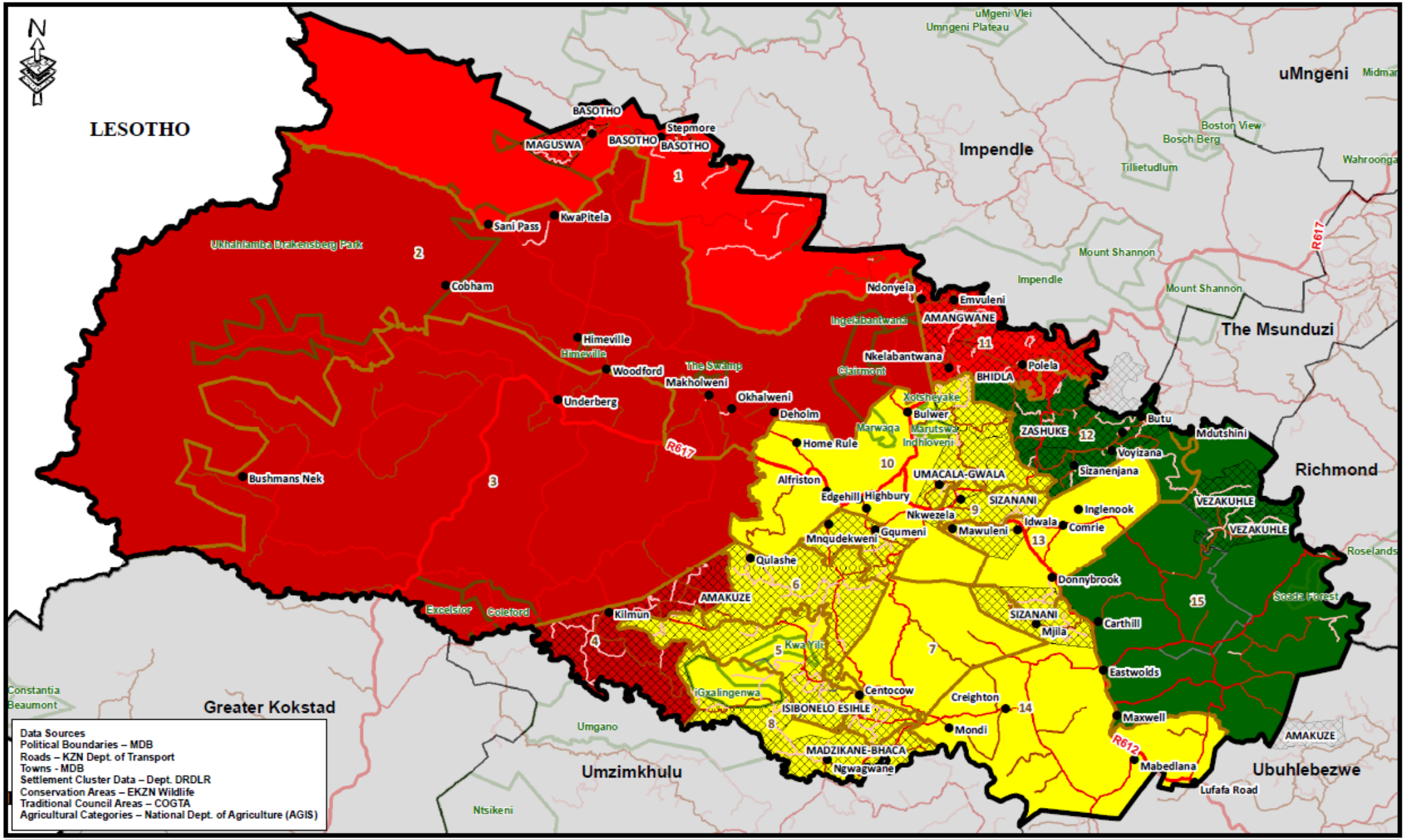
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY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Ingelabantwana
Himeville
Himeville
Woodford
The Swamp
Makholweni
Okhalweni
Underberg
Deholm
Nkelabantwana
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Marwaqa
Marutswa
Indhloveni
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SNOW
Extremely High Hazard
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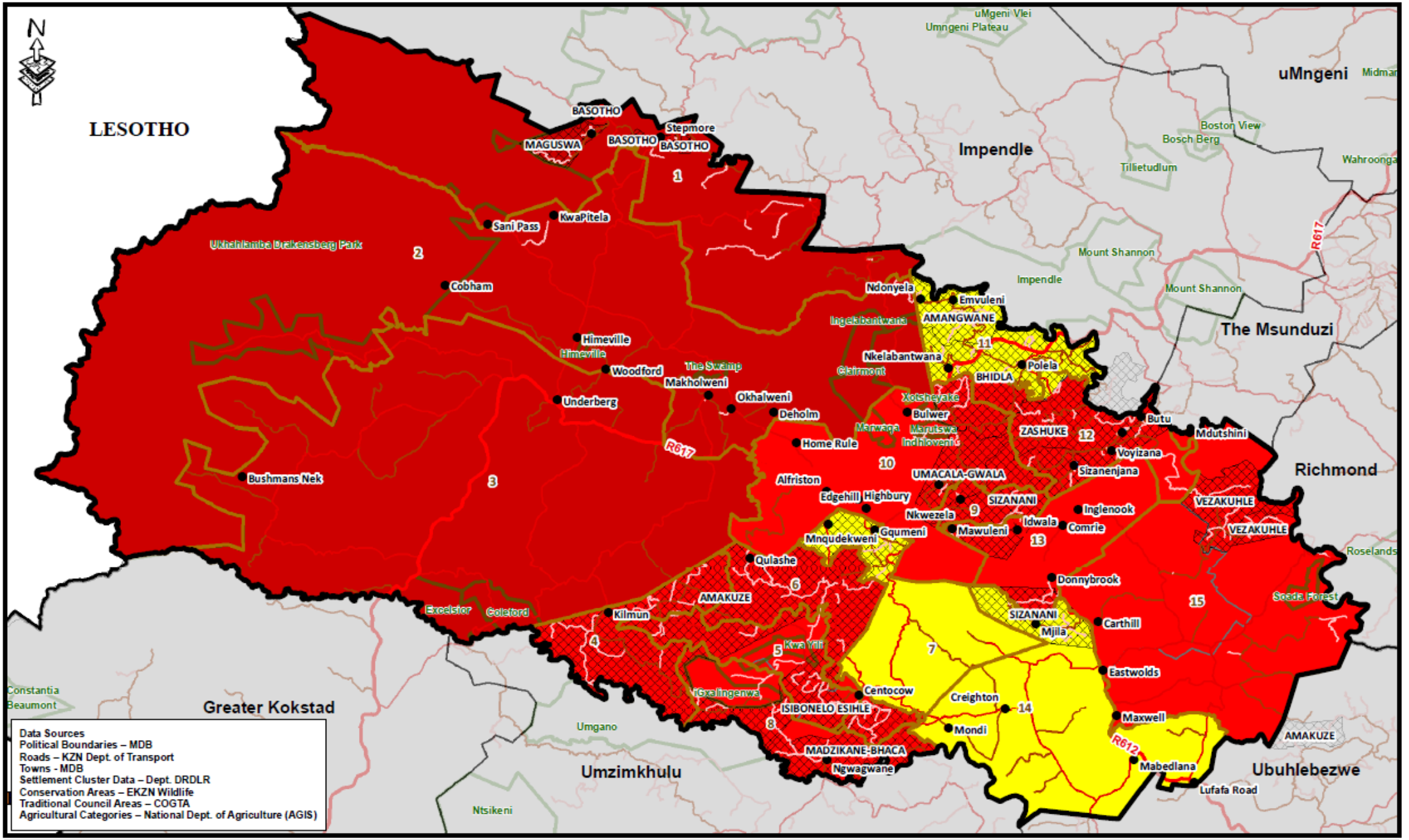
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY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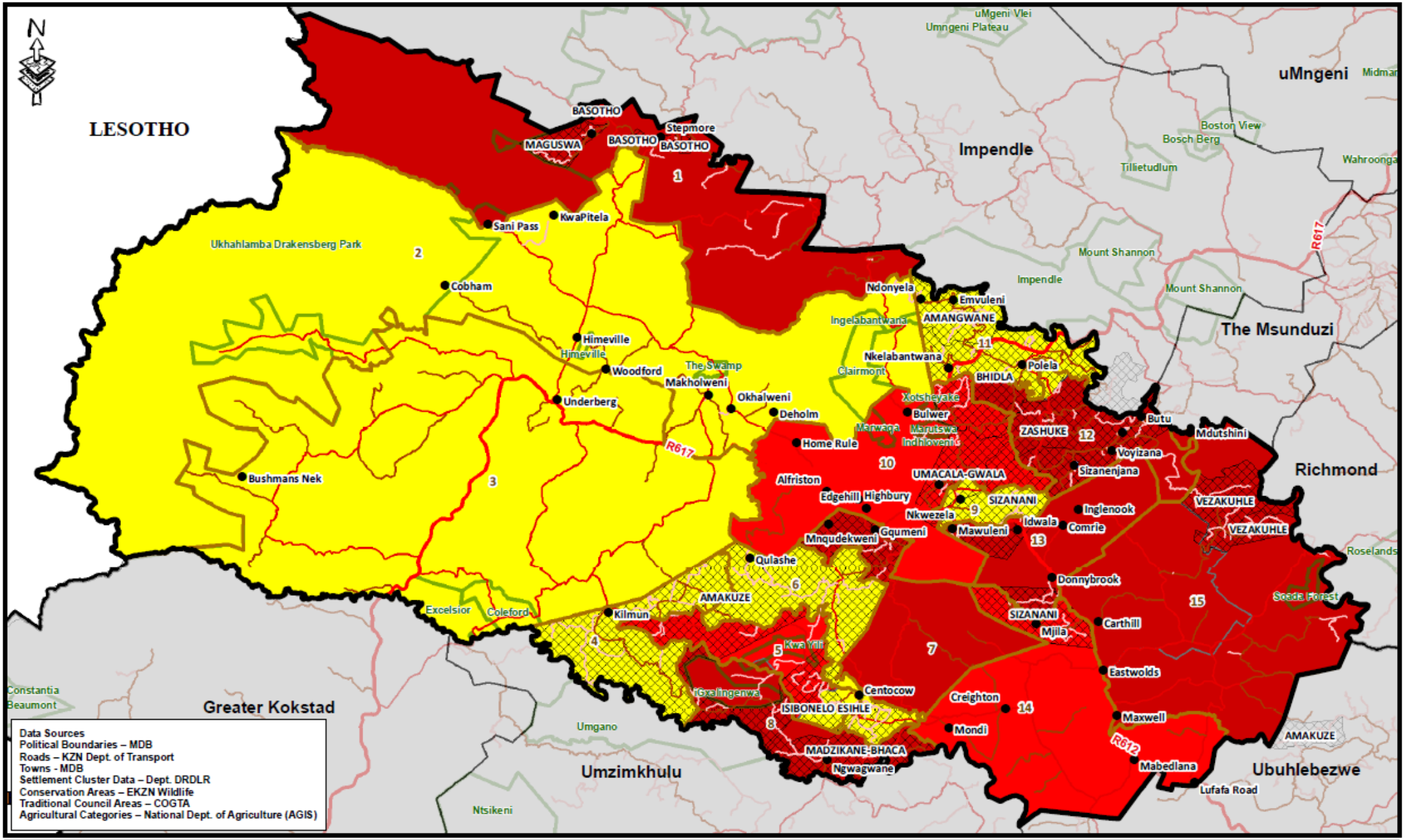
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Conservation Areas
VELD FIRES
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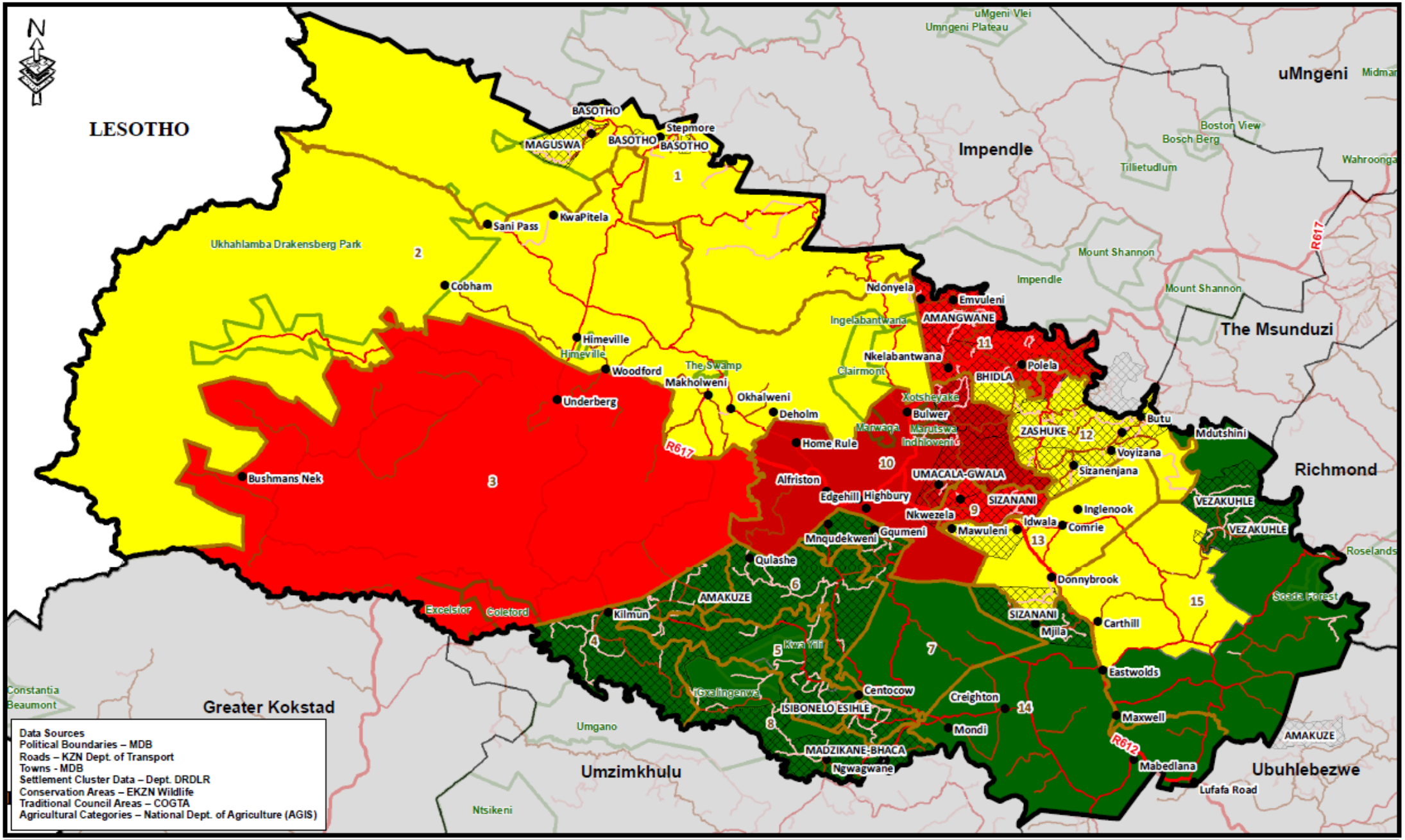
Kilometers
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY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1
Sani Pass
KwaPitela
Ukhahlamba Drakensberg Park
2
Cobham
R617
Mount Shannon
Impendle
Mount Shannon
The Msunduzi
Ndonyela
Emvuleni
AMANGWANE
Ingelabantwana
11
Nkelabantwana
Polela
Clairmont
BHIDLA
Himeville
Himeville
Woodford
The Swamp
Makholweni
Okhalweni
Deholm
Underberg
Xotsheyake
Bulwer
Marwaqa
Maruiswa
Indhlovenhi
ZASHUKE
12
Butu
Mdutshini
Voyizana
Sizanenjana
Richmond
Home Rule
R617
10
UMACALA-GWALA
Alfriston
Edgehill
Highbury
SIZANANI
9
Inglenook
VEZAKUHLE
Nkwezela
Idwala
Comrie
VEZAKUHLE
Bushmans Nek
3
Mawuleni
13
Mnqudekweni
Gqumeni
Roselands
Qulashe
6
Donnybrook
AMAKUZE
15
Sodda Forest
Excelsior
Coleford
Kilmun
SIZANANI
Carthill
Mjila
4
5
Kwa Yili
7
Eastwolds
Constantia
Beaumont
Greater Kokstad
Centocow
Creighton
14
Maxwell
ISIBONELO ESIHLE
8
Mondi
AMAKUZE
R612
MADZIKANE-BHACA
Mabedlana
Ubuhlebezwe
Umgano
Umzimkhulu
Ngwagwane
Lufafa Road
Ntsikeni
Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept. DRDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Hazard Analysis
Road Accidents
Legend
Places
Boundary
District Municipalities
Wards (2020)
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Conservation Areas
ROAD ACCIDENTS
Extremely High Hazard
High Hazard
Moderate Hazard
Low Hazard
WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

3.26. DISASTER MANAGEMENT CAPACITY MAPPING PLACES OF SAFETY

During the risk assessment the municipality also identified the number of halls and schools available in each ward that can be utilized as places of safety should a need arise wherein major disaster incidents and/ or disasters warrant that; residents or victims of such disasters can be evacuated to ensure their safety. Such halls and schools can be utilized to accommodate residents for a duration that will be determined by the disaster management officials, acting in conjunction with the Joint Operations Centre and management.

Furthermore, there are a number of churches available in the area of jurisdiction of the municipality that can also be utilized as paces of safety during a state of disaster incident and/ or disaster.

3.27. DISASTER INCIDENT MAPPING

The municipality is mapping disaster incidents, as part of ensuring that, every incident that occur, GPS coordinates are taken to indicate a historical occurrence of such an event.

Such incident mapping is very useful in the future on the basis that, risk assessment will be informed by historical recorded and reliable data, which shall pin point exactly where the incidents occurred specifically.

Three (3) GPS gadgets were procured for the sole purpose to conduct incidents mapping, one should also acknowledge the Geographical Information Systems (GIS) unit, in the municipality for always being on board for assistance.

The Disaster Management and Fire Fighters personnel were trained on how to utilize the GPS unit and all of them are utilizing it. This makes it easier whenever an incident has occurred on the basis that such data is collected on site, immediately, and such is thereafter captured into the system in terms of filling the beneficiary list which is later submitted to the district municipality and thereafter to the provincial disaster management center (COGTA).

3.28. MAJOR HAZARD INSTALLATION

Creighton Engen Depot

Creighton Engen Depot

In Creighton, there is an Engen depot which is classified as a Major Hazard Installation, in line with the major hazard installations regulations. The risk assessment for the facility was conducted in 2017

and hence it is valid for a period of five (5) years. It is therefore envisaged that, another risk assessment for the facility will be conducted accordingly in 2022.

The depot consists of the following tanks utilized to store fuel:

Tank Farm A

- Tank 1 – 82 m cube horizontal diesel tank
- Tank 2 – 82 m cube horizontal diesel tank
- Tank 3 – 82 m cube horizontal paraffin tank
- Tank 5 – 203 m cube vertical diesel tank
- Tank 6 – 82 m cube vertical diesel tank

Tank Farm B

- Tank 1116 – 82 m cube horizontal 95 ULP tank
- Tank 899 – 82 m cube horizontal 95 ULP tank
- Tank 869 – 82 m cube horizontal diesel tank
- Tank 868 – 82 m cube horizontal diesel tank
- Tank 867 – 82 m cube horizontal diesel tank

CATAGORIZATION OF MATERIALS ON SITE AS PER SANS 10228:2003 CLASSES OF DANGEROUS SUBSTANCES

CLASS	DESCRIPTION
1	Explosives (Not included in MHI Regulations)
2	Gases (Flammable or Toxic Gases only)
3	Flammable Liquids
4	Flammable solids
5	Oxidizing substances and Peroxides
6	Toxic and Infectious substances
7	Radioactive material (Not included in MHI Regulations)
8	Corrosives
9	Combustible Materials

As part of compliance with the major hazard installation regulations, Creighton Engen Depot submitted to the municipality a risk assessment document outlining the risks involved on the site. Furthermore, the document contains risk prevention and mitigation strategies and outlines the procedure to be followed when during an emergency.

6.5 KEY PERFORMANCE INDICATORS

- Disaster Risk Profile in place
- Disaster Risk profile spatial Mapping
- Disaster Management Places of Safety Identified
- Disaster Incident Mapping to be done as soon as a Geographical Information System Officer is employed

7. KEY PERFORMANCE AREA 3

7.1 DISASTER RISK REDUCTION

Dr. Nkosazana Dlamini Zuma Municipality takes the issue of disaster risk reduction very seriously, and this is evident in terms of the development that takes place in the municipality. In ward 6 the municipality has erected a pedestrian bridge to prevent the community from being washed away by floods in summer in case they are realized.

Such bridge also assists scholars when they go to school to easily cross the river without wetting themselves in the river.

Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality

Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality

Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality

Despite the construction of such bridges, the municipality continue to experience incidents of drowning especially in areas where such infrastructure is not available. It is therefore imperative as part of risk reduction that, such pedestrian bridges are erected especially in high-risk areas.

The municipality will further advocate for such infrastructure to be rolled out, especially with line departments that are responsible for such. It is envisaged that, the availability of such infrastructure and community capacity building will ensure that, drowning incidents are dealt with accordingly.

7.2 DISASTER RISK REDUCTION

NO	NAME OF HAZARD	DISASTER RISK REDUCTION PROJECTS	STAKEHOLDER
1	FLOODS	Enforcement of legislation to ensure building of houses in accordance to building standards	NDZ Municipality
		Construction of dams	HGDM Municipality
		Ongoing awareness campaigns conducted	All
		Always improving early warning systems and cascading thereof	Weather Services and municipalities
		Construction of high standard bridges with long life spans	NDZ and Public Works, Dept of Transport
2	FIRE	Procurement of a club cab to be fitted with skid unit	NDZ
		Continuous burning of fire breaks	NDZ
		Procure and recruit state of the art fire equipment and personnel respectively to enhance fire fighting	NDZ

		Conduct fire safety inspections	NDZ
		Identify site to construct fire station	NDZ
		Construction of fire station	NDZ
		Promote partnership with forestry companies such as mondi and sappi	NDZ
3	**LIGHTNING**	Procurement and Installation of lightning conductors	NDZ
		Continuous awareness campaigns	NDZ, District
		Distribution of early warning systems	Weather services and NDZ, COGTA and District
4	**STORMS**	Distribution of early warning systems	Weather services and NDZ, COGTA and District
		Ongoing awareness campaigns	NDZ
5	**SNOW**	Early warning	Weather services and NDZ, COGTA and District
		Putting snow protocol contingency plans into place	NDZ
		Grading of snow from the roads and surrounding areas	Department of transport
6	**Motor Vehicle Accidents**	Improve road maintenance and upgrading	NDZ and dept of transport
		Improve law enforcement and visibility of traffic police on the roads	NDZ, RTI and SAPS
		Continuous awareness campaigns	NDZ, RTI
7	**Drought**	Conduct ongoing awareness campaigns	NDZ
		Promote water harvesting and assist with water tanks where possible	NDZ, district and Human Settlement
8	**Fierce Winds**	Promote planting of trees as wind breakers	NDZ
		Awareness Campaigns	NDZ
		Promote building of houses in accordance with building standards	NDZ
9	**Hail Storms**	Awareness Campaigns conducted continuously	NDZ

7.3 DISASTER MANAGEMENT FIVE YEAR PLAN

The municipality has an obligation in terms of the Municipal Systems act to project a five-year plan that provides a guideline of development within the five-year period. Community Safety comprise of the following units:

- Disaster Management
- Traffic
- Fire Services
- Libraries
- Animal Pound

COMMUNITY AND SOCIAL SERVICES DEPARTMENT UNIT: COMMUNITY SAFETY								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Establishment of Emergency Centre in Bulwer	Construction of Emergency Centre in Bulwer	Equitable share (Internal)	R 6, 500 000 . 00	R 10, 000 000.00	R 1, 500 000. 00	R 0.00	R 0.00	R 18, 000 000. 00
Establishment of Fire Satellite Stations	Procurement of 4 X Park homes	Equitable Share (Internal)	R 0	R 2, 5000 000.00	R0	R 0	R 0	R 2, 500 000. 00
Vehicles for satellite stations	Procurement of vehicles for satellite stations	Internal	R 0	R 1, 400, 000. 00	R 1, 400, 000.00	R 0	R 0	R 2, 800, 000. 00
Back-up Generator for Emergency Centre	Procurement of backup generator	Equitable share (Internal)	R 0	R 0	R 600 000.00	R 0	R 0	R 600 000. 00
Specialised fire equipment	Procurement of fire equipment	Equitable share (Internal)	R 00	R 350 000.00	R 365 000.00	R 370 000.00	R 375 000 .00	R 1, 460, 000. 00
Water backup tanks for the Emergency Centre (Fire Station)	Procurement and installation of elevated water tanks (30 000 litres)	Equitable share (Internal)	R 0	R 0	R 300 000.00	R 0	R 0	R 300 000.00
Establishment of disaster management information and communication system	Procurement of disaster management information and communication system	Equitable share (Internal)	R 0	R 0	R 650 000.00	R 0	R 0	R 650 000.00
Installation of lightning conductors	Procurement and installation of lightning conductors	Equitable share (Internal)	R 200 000 .00	R 220 000.00	R 240 000.00	R 260 000.00	R 280 000 .00	R 1,2 000 000.00
Fire engine	Procurement of a Fire Engine	Equitable share (Internal)	R 0	R 0	R 3,5 000 000.00	R 0	R 0	R 3,5 000 000.00
2 x Silos of Animal Pound	Procurement and installation of Silos	Equitable share (Internal)	R 0	R 300 000.00	R 0	R 0	R 0	R 300 000.00
Construction of pedestrian bridges	Construction of pedestrian bridges	Department of transport	R 0	R 0	R 0	R 0	R 0	R 0
Refurbishment of Himmeville animal pound	Refurbishment of Himmeville animal pound	Equitable share (Internal)	R 0	R 1, 200, 000. 00	R 0	R 0	R 0	R 1,2 00 000.00

Establishment of Mobile library	Procurement of Mobile library	Equitable share (Internal) and Department of Arts and Culture	R 0	R1, 200, 000. 00	R 0	R 0	R 0	R 1, 200 000.00
Establishment of Zidweni Library	Establishment of Zidweni library	Department of Arts and Culture	R 0	R0	R 0	R 0	R 0	R 0
Extension of Bulwer library	Extension of Bulwer library	Equitable share (Internal) and Department of Arts and Culture	R 0	R1, 000 0 00.00	R 0	R 0	R 0	R1, 000 000. 00
Extension of fence at Nkwezela Library	Extension of fence at Nkwezela		R00	R 250, 000. 00	R00	R00	R00	R 250, 000.00
Public restrooms at Nkwezela library	Installation of Public restrooms at Nkwezela library			R 250, 000. 00	R0	R0	R0	R250, 000.00
Procurement of park home at Nkwezela library	Procurement of park home at Nkwezela library for library activities		R 0	R 300, 000. 00	R 0	R 0	R 0	R 300, 000.00
Paving of Nkwezela library	Paving of Nkwezela library	Equitable share (Internal)	R 0	R 0	R 300, 0 00.00	R 0	R 0	R 300, 000.00

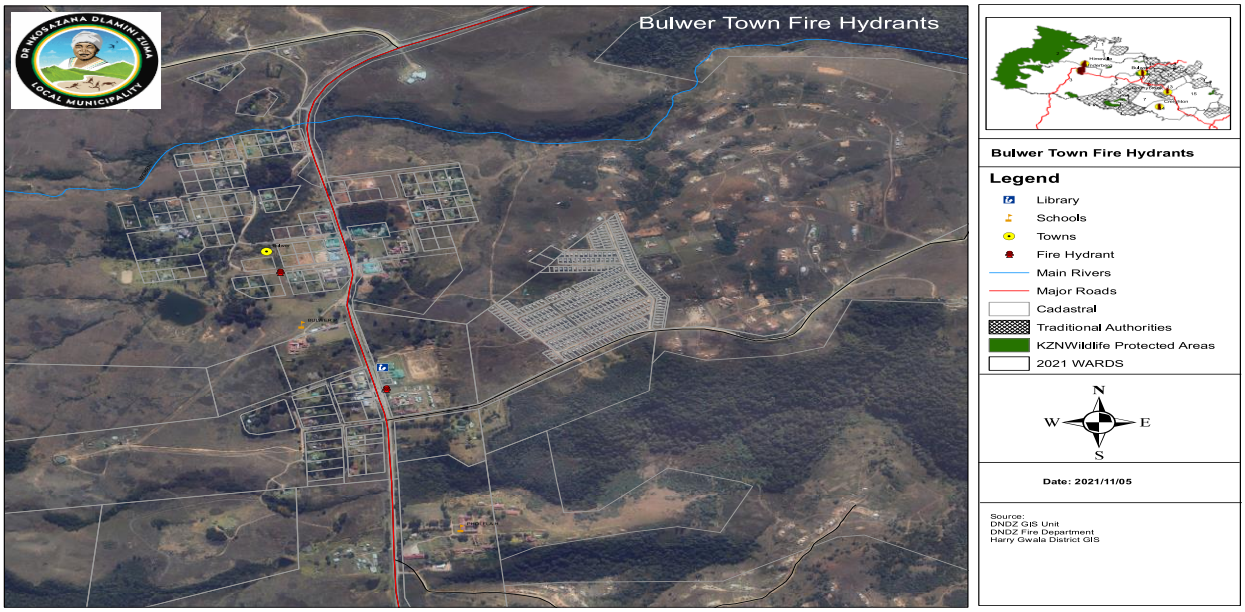
Underberg Library Car Ports	Procurement and installation Underberg Library car ports	Equitable share (Internal)	R 0	R 0	R 200, 000.00	R 0	R 0	R 200, 000.00
Partition of Librarian office at Underberg library	Partition at Underberg library	Equitable share (Internal)	R 0	R 200, 000.00	R 0	R 0	R 0	R 200, 000.00
Upgrading of traffic information system	Upgrading traffic information system	Equitable share (Internal)	R 0	R 100, 000.00	R 50, 000.00	R 50, 000.00	R 50, 000.00	R 250, 000.00
Establishment of driver's license testing Centre	Establishment of driver's license testing Centre	Equitable share (Internal)	R00	R00	R5 000 000.00	R00	R00	R5 000 000.00

7.4 STRATEGIC INTERVENTIONS FOR DISASTER RISK REDUCTION

One must really commend the Harry Gwala District Municipality for ensuring the installation of fire hydrants in almost all the small town within the area of jurisdiction of Dr. Nkosazana Dlamini Zuma Municipality. This was a very strategic and of paramount intervention to Dr. Nkosazana Dlamini Zuma Municipality, which struggles but strives to deal with fire incidents within its area of jurisdiction.

Such fire hydrants are in perfect working condition and with the right pressure needed to deal with fire incidents during an emergency. After the fire hydrants were installed, it then became of paramount importance for Dr. Nkosazana Dlamini Zuma Municipality to map such strategic intervention accordingly with the purpose of profiling the exact position of such infrastructure.

The municipality will on annual basis also map other strategic interventions for disaster risk reduction as they are implemented so as to ensure that, they are all mapped accordingly and everyone knows where they are found.



Bulwer Town Fire Hydrants

Creighton Town Fire Hydrants

Donnybrook Town Fire Hydrants

Himeville Town Fire Hydrants

Underberg Town Fire Hydrants

7.5 KEY PERFORMANCE INDICATORS

Disaster Risk Reduction Projects and Programs put in place and implemented.

Below is a template showing the budget for Dr. NDZ municipality to implement disaster management in terms of the fiscal year 2022/2023.

PROPOSED DR NDZ MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2022/2023				
NUMBER	**PROJECT NAME**	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**Financial Year :2022/2023**
1.	Integrated Community Safety Awareness Campaigns (ICSAC)/ COVID-19 Awareness Campaigns	4 ICSAC	INTERNAL	**R 0. 00**
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	INTERNAL	**R 5 , 200. 00**
3.	Dr. Nkosazana Dlamini Zuma Municipality's Emergency Centre	Construction of Fire Station	INTERNAL AND GRANT	**R 9, 000 000. 00** **Including COGTA Grant**

4.	Disaster Relief Provision (Indigent)	Procurement of 200 blankets, 200 sponges and plastic sheeting	INTERNAL	**R 162, 000. 00**
5.	fire safety inspections	80 fire safety inspections conducted	INTERNAL	**R 0, 00**
6.	Installation of lightning conductors	38 lightning conductors procured and installed	INTERNAL	**R 220, 000. 00**
8.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal	**R 280, 000. 00**
9.	Hazmat absorbents	Procurement of Hazmat spillage absorbent, Vehicle cashing chemicals and Foam	Internal	**R 72, 000. 00**
10.	Covid 19 Buildings sanitization Covid 19 taxi facilities and public transport sanitization	Procurement of Sanitizing chemicals	Internal	**R 163, 000. 00**
11.		Procurement of Sanitizing chemicals for war-rooms	Internal	
12.	Fire Protection Association Membership	Payment of Fire Protection Association membership	Internal	**R 12, 000. 00**
13.	Fire Satellite Stations	Establishment of Fire Satellite Stations	Internal	**R 1, 250, 000. 00**
14.	Transport Assets	Procurement of fire Services transport assets	Grant COGTA	**R 3, 000 000. 00**
TOTAL			**INTERNAL**	**R 14, 164, 200.00**

PROPOSED DR NDZ MUNICIPALITY'S PWBS/ TECHNICAL SERVICES 2022/2023				
MIG PROJECTS 2022/2023				
NUMBER	**PROJECT NAME**	**FUNDING SOURCE**	**BUDGET FOR FINANCIAL YEAR : 2022/2023**	**DISASTER RISK MITIGATION**
1.	Sdangeni bridge	MIG	**R 2, 800 400. 00**	Access to different areas
2.	Langelihle Creache	MIG	**R 3, 300, 000. 00**	Can be utilized as an evacuation place
3.	Creighton Sports Centre	MIG	**R 7, 000, 000. 00**	Can be utilized as an evacuation place

4.	Mafohla Community Hall	MIG	**R 4, 500, 000. 00**	Can be utilized as an evacuation place
5.	Bulwer Asphalt Road Phase 7	MIG	**R 4, 000, 000. 00**	Access to different areas
6.	Underberg Asphalt Road Phase 4	MIG	**R 4, 160, 000. 00**	Access to different areas
7.	Himeville Asphalt Surfacing Phase 3	MIG	**R 4, 797, 600. 00**	Access to different areas
MIG SUB-TOTAL			**R 30, 558, 000. 00**	
INTERNAL FUNDED PROJECTS				
10.	High Mast Street Lights	Internal	**R 2, 000, 000. 00**	Contribute to reduction of crime
11.	Installation of Creighton Dump Site Liner (HDPE)	Internal	**R 500, 000. 00**	Waste Disposal
12.	Construction of bus shelters	Internal	**R 700, 000. 00**	Transport facility
13.	Renewal of Paving and Parking	Internal	**R 400, 000. 00**	Provision of pavement and parking
14.	Underberg CBD Infrastructure Upgrade	Internal	**R 4, 000 000. 00**	Mitigate the effects of floods
15.	Creighton CBD Infrastructure Upgrade	Internal	**R 5, 000 000. 00**	Mitigate the effects of floods
16.	Bulwer CBD Infrastructure Upgrade	Internal	**R 1, 500 000. 00**	Mitigate the effects of floods
17.	Construction of Storm Water drains	Internal	**R 1, 000 000. 00**	Mitigation of floods
18.	Makawusane Sports Field Phase 2	Internal	**R 3, 000 000. 00**	Road infrastructure access
19.	Hlabeni Community Hall	Internal	**R 1, 500 ,000. 00**	Utilized as an evacuation area
20.	Upgrade of gravel roads to concrete paving (Steep Hill Sections)	Internal	**R 6, 000 000. 00**	Road Infrastructure Access
TOTAL FOR INTERNAL BUDGET			**R 25, 600, 000. 00**	

HARRY GWALA DISTRICT MUNICIPALITY'S DISASTER MANAGEMENT MAJOR PROJECTS 2022/ 2023

NAME OF PROJECT	BUDGET ESTIMATE	TARGETED AREAS	FINANCIAL YEAR
Procurement of Fire Beaters and Knapsack Tanks Sprayers	R 300 000. 00	HGDM Disaster Management Centre	2022/ 2023
Procurement of Disaster Management Relief Material	R 800 000. 00	Support Local Municipalities	2022/ 2023
Installation of Lightning Conductors to lightning prone areas	R 800 000. 00	Support all local municipalities	2022/2023
Maintenance of Disaster Management Information and Communication System	R 500 000. 00	HGDM Disaster Management Centre	2022/ 2023
Total	**R 2, 400, 000. 00**		

DEALING WITH SNOW

One of the highest risks within the area of jurisdiction of Dr. Nkosazana Dlamini Zuma municipality is the prevalence of snow in winter on our roads and the R 617 that links Greater Kokstad and Pietermaritzburg.

The Sani Pass road the leads to the border post also experience closure in cases where the snow is experienced.

It is therefore of paramount importance that, the municipality and other relevant stakeholders react swiftly to remove the snow on the roads to allow traffic flow to be normal.

Road closures have a negative impact on the economy and to tourists as well given the fact that, Underberg and Himeville are tourists destinations.

While the realization of snow also has got a very good turnover of spinoff in terms of tourists coming to the area, but the roads must be cleared to ensure that tourists reach their destinations.

To deal with the snow the municipality and the department of transport in the area have got the following equipment:

EQUIPMENT	QUANTITY	STAKEHOLDER
Snow Plough	1	Department of transport
Graders	5	Department of transport
Raw Salt	10 bgs	Department of transport
Graders	1	NDZ Municipality

8. KEY PERFORMANCE AREA 4

8.1 RESPONSE AND RECOVERY

Disaster response and recovery includes all necessary measures to provide immediate/ emergency assistance to the affected people of Dr. Nkosazana Dlamini Zuma municipality, by undertaking search, rescue and evacuation. It is very important to fully understand what must be done during a state of a disaster to assist those affected effectively to recover from the effects of a disaster incident and/ or disaster.

Immediately after a disaster has occurred, a joint operations centre is always, activated by the municipality in consultation with the district municipality, which shall ensure an integrated response effort by all relevant stakeholders.

Relevant response teams are very crucial to prevent any unnecessary secondary disaster incidents at the scene of the disaster and/ or disaster incident.

Dr. Nkosazana Dlamini Zuma municipality has a compliment of personnel responsible for disaster management and fire services is in place with expertise, including departmental and/ or sector department's employees representing different functionaries that are activated whenever there are disaster incidents/ disasters.

The following activities take place during and/ or after the occurrence of a disaster *inter alia:*

A) Monitoring and evaluation of hazardous and potential disastrous incidents
B) Possibly declaring a state of disaster
C) Activating and implementing contingency or response plans, developed as part of planning and mitigation
D) Informing other relevant disaster risk management role players and institutions, such as the Harry Gwala District Disaster Management Centre, Sector Departments, KwaZulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.
E) Deploying response resources to the scene
F) Managing and distributing the resources deployed accordingly.
G) Monitoring of disaster intervention activities
H) Reporting and recording of decisions
I) "Post-mortem" analysis to improve systems, plans and methods

Reporting and recording of decisions

I) Outcomes:
- Response actions
- Reports and lessons learn

Disaster Relief Material Provided to Beneficiaries

8.2 RELEVANT STAKE-HOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY

Name of Department	**Community and Social Services**	
Contact Person	**Miss Z. Mlata**	
Designation	**Head of Department**	
Emergency Number	**0636942360**	**Tel: 039 833 1038**
Email	mlataz@ndz.gov.za	**Cell: 0714488165**
Section	**Community Safety**	
Contact Person	**Mr. M.W. Dlamini**	
Designation	**Manager Community Safety**	
Emergency Number	**0837082314**	**Tel: 033 702 1060**
Email	dlaminiw@ndz.gov.za	**Cell: 0837082314**

Name of Department	**Disaster Management Harry Gwala District**	
Contact Person	**Thandi Dzanibe**	
Designation	**Disaster Manager**	
Emergency Number	**0828057892**	**Tel: 039 834 0043**
Email	dzanibet@harrygwaladm.gov.za	**Cell: 07828057892**
Alternative Person	**Nosipho Mazibuko**	
Designation	**Manager Customer Care**	
Emergency Number	**0788013512**	**Tel: 039 834 0043**
Email	**mazibukon@harrygwaladm.gov.za**	**Cell: 0788013512**

Name of department	**PDMC**	
Contact Person	**Sibongiseni Ngema**	
Designation	**Acting Head Of Provincial Disaster Management Centre**	
Emergency Number	**0813858362**	**Tel: 033-8469000**
Email	Sibongiseni.ngema@kzncogta.gov.za	**Cell: 0664752308**
Alternative Person	**Ngubane Themba**	
Designation	**Assistant Director**	
Emergency Number	**0761533685**	**Tel: 033-8469000**
Email	Themba.ngubane@kzncogta.gov.za	**Cell: 0721021495**
Alternative Person	**Bheki Phungula**	
Designation	**Deputy Director: Disaster Management Implementation**	
Emergency Number	**0725128601**	**Tel: 033-8469000**

Email	Bheki.phungula@kzncogta.gov.za	**Cell: 0725128601**

Name of department	**EMRS**	
Contact Person	**MR TS Mkhize**	
Designation	**District Manager**	
Emergency Number	**10177 /039 834 8501**	**Tel: 039 8347 211**
Email	Tobias.mkhize@kznhealth.gov.za	**Cell:083 468 9563**
Alternative Person	**V. Dawchurran**	
Designation	**Communications Officer**	
Emergency Number	**10177/0398348501**	**Tel: 0398348501**
Email	Vikash.dawchurran@kznhealth.gov.za	**Cell: 084 4047817**

Name of Department	**RTI IXOPO**	
Contact Person	**Miss Nokuthula Mbongwa**	
Designation	**Principal Provincial Inspector**	
Emergency Number	**082 9042218**	**Tel: 039 834 1450**
Email		**Cell: 0829417212**
Alternative Person	**Ms N Mhlophe**	
Designation	**Senior Provincial Inspector**	
Emergency Number	**082 9074 079**	**Tel: 039 834 1450**
Email		**Cell: 082 9074 079**

Name of Department	**Municipal Health Services**	
Contact Person	**Mr E Mlomo**	
Designation	**Manager**	
Emergency Number	**078 140 7357**	**Tel: 039 8348700**
Email	mlomoe@harrygwaladm.gov.za	**Cell: 078 140 7357**
Alternative Person	**Ms T Mahlaba**	
Designation	**Director Social Services**	
Emergency Number	**Cell: 0833805058**	**Tel: 039 834 8700**
Email	mahlabat@harrygwaladm.gov.za	**Cell: 0833805058**
Alternative Person	**Mrs. MB Mchunu**	
Designation	**Municipal Health Manager**	
Emergency Number	**0724210687**	**Tel: 039 8348700**
Email	mchunum@harrygwala.gov.za	**Cell: 0724210687**

Name of department	**ESKOM**	
Contact Person	**Jaishika Sunker**	
Designation	**Manager**	
Emergency Number	**033-3957058**	**Tel: 033-3957058**
Email	sunkerj@eskom.co.za	**Cell: 0723333202**

Name of department	**Working on Fire**

Contact Person		**Makhosi Dladla**	
Designation			
Emergency Number		**0725115119**	**033-3307715**
Email	makhosi.madlala@wof.co.za		**Cell: 0725115119**

Name of department		**Department of Community Safety and Liaison**	
Contact Person			
Designation		**Assistant Manager: Crime prevention**	
Emergency Number		**0605201248**	**039-8340054**
Email			**Cell: 0605201248**
Alternative Person		**Ncebakazi Tindleni**	
Designation		**District Manager**	
Emergency Number		**0823005397**	**039-8340054**
Email			**Cell: 0823005397**

Name of department		**Liquor Authority**	
Contact Person		**Juliet Vanderbyl**	
Designation		**District Inspector**	
Emergency Number		**0810330783**	**0398340060**
Email	Juliet.vanderbyl@kznla.co.za		**Cell: 0810330783**
Alternative Person		**Khorola Lesuthu**	
Designation		**DSRT**	
Emergency Number		**0810330775**	**039-8340060**
Email	Khorola.lesuthu@kznlga.co.za		**Cell: 0810330775**

Name of department		**Social Development (DSD)**	
Contact Person		**Mrs Mlambo**	
Designation		**Manager**	
Emergency Number		**0828044973**	**Tel:**
Email			**Cell: 0828044973**

Name of department		**Creighton Engen Depot**	
Contact Person		**Mr. Paul Louise**	
Designation		**Manager**	
Emergency Number		**0823773914**	**Tel:**
Email			**Cell: 0823773914**

9.ENABLER 1 INFORMATION MANAGEMENT AND COMMUNICATION SYSTEM

The municipality has put mechanisms or a system in place within the disaster management unit, to ensure that, information is managed, processed and transferred where necessary to other disaster management stakeholders. Such systems are as follows:

INFORMATION COMMUNICATION SYSTEM	QUANTITY
Telephones	2
Computers (2 x lap tops)	2
Cell phones	3
Radios	4

Photocopying, scanning machine	1
Emails	2

9.1 EARLY WARNING SYSTEMS

- The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weather board, provincial disaster management centre and the district municipality.
- Whilst the system works very well but, it is equally important to be very vigilant when such is cascaded to the community as skilled people would need to be identified to receive the early warnings and digest same before taking actions.
- Currently, the early warnings are received, processed by the municipality, and be shared amongst disaster management unit personnel and other stakeholders to be alert for any reported adverse weather conditions to respond as soon as it is necessary in case of any eventualities.

10. Enabler 2 Education, Training, Public Awareness and Research

In line with the Disaster Management Act (Act 57 of 2002), section 44 (h), the municipality promotes capacity building, training and education including at schools in the municipal area.

Furthermore, the municipality conducts continuous disaster management awareness campaigns and training in the following areas:

- Community level
- Schools
- Clinics
- Home Affairs Offices
- Hospitals
- Pension Pay out points (Post Office)
- Shops

COVID-19 Awareness Campaign

11. ENABLER 3 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

The municipality, from the fiscal year 2018/2019 started prioritizing disaster management budget, for both proactive and reactive disaster management initiatives for the purposes of ensuring that, it complies with the requirements of the Disaster Management Act (Act 57 of 2002) as amended from time to time.

11.1 INTERNAL FUNDING

Dr Nkosazana Dlamini Zuma municipality, is currently funding disaster risk management programs and projects from its own internal funding in terms of the current and medium-term expenditure framework. For the financial year 2022/ 2023, the municipality has proposed a budget amount of **R 8, 215, 000. 00 (Eight Million two Hundred and fifteen thousand Rands)** In total to undertake disaster management projects and programs. This amount excludes salaries for employees.

It is the vision of the municipality to have a fully fletched emergency center before or on the fiscal year 2022/2023 and as a result it has started to channel more financial resources towards realizing this goal. The financial muscle for the municipality is very limited and hence an application for funding to realize this goal, has been made to the department of Corporative Governance and Traditional Affairs.

An application of R 10, 000 000. 00 (Ten Million Rands Only) to boost the municipal financial muscle to realize such Centre. Cogta has committed to assist the municipality with an amount of five million rands (R 5, 000 000. 00) wherein they requested the municipality to submit a business plan. The business plan was submitted accordingly as per the request late in December 2021.

In the financial year 2021/2022, the municipality budgeted an amount of (R 10, 203 265. 00) ten million two hundred and three thousand two hundred and sixty-five, for the emergency Centre.
An amount of four million (R 4, 000 000. 00) has been included in the draft budget for approval for the financial year 2022-2023.
The above excludes the Five million (R 5, 000 000. 00) expected from the provincial disaster management center.

11.2 NATIONAL AND PROVINCIAL FUNDING

The municipality also receives equitable share, from national treasury in terms of the Division of the Revenues Act (DoRA), which funds are then divided in accordance to the needs of the community of Dr. Nkosazana Dlamini Zuma municipality, in line with the approved IDP.
There are also funds such as the Municipal Infrastructure Grants (MIG) that are provided to municipalities to fund infrastructure related projects.
The municipality is currently lobbying for funding to build a fire station that will be strategically positioned to discharge suffice provision of disaster risk management.
Subsequent to an application made to COGTA for funding to the tune of R 10, 000 000. 00 was submitted to COGTA, COGTA committed to give the municipality an amount of R 5, 000 000. 00.

11.3PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

The municipality also partner with the private sector and non-governmental organizations to play their roles on disaster management programs, in terms of sponsoring such programs whenever are implemented.

12 CLIMATE CHANGE

12.1CLIMATE CHANGE

In accordance with the *oxford dictionary,* the term "**CLIMATE CHANGE**" means changes in the weather, including changes in temperature, wind patterns, rainfall, especially the increase in temperature of the earth's atmosphere that is caused by the increase of gases especially carbon dioxide (CO2).
According to Mr. Paul Polman – CEO Uniliver, climate change can be regarded as the change in average global temperature which increases due to increased "greenhouse gases" emissions in the earth's atmosphere.

There are natural causes that, contribute to climate fluctuation, but industrial practices are behind the recent rapid acceleration in global warming. The demand of ever-growing population has led to deforestation, burning of fossil fuels and intensive farming or agricultural activities.

The above activities all produce greenhouse gases into the atmosphere.

In line with the South African Climate Change Response Plan Implementation, *by Judy Beaumont*, outlines the greenhouse gases (GHG) profile as follows:

GREENHOUSE GASES (GHG)	PERCENTAGE
Industrial Processes and Products	7%
Agricultural Activities	8%
Waste	2%
Energy	83%
TOTAL	**100%**

The greenhouse gases such as carbon dioxide, nitrous oxide, and methane trap heat from the sun instead of radiating it back to space. This then causes the earth's atmosphere to heat up in what is known as the greenhouse effect.

Climate change can ruin food chains and ecosystems and thus putting all species at risk of extinction. When global warming occurs, sea levels rise as glaciers melt, this causes certain regions to more at risk of heat waves, drought as it is witnessed in South Africa, flooding and other natural disasters.

Once again it is of paramount importance to fully understand the distinction between climate change and global warming although the terms are very much related. Whilst the term global warming is used to describe the current increase in the earth's average temperature, climate change refers to global changes in temperature but also to changes in weather patterns. Global warming is a worldwide phenomenon whilst climate change can be seen at global, regional and/ or even more at local scales.

12.2 CLIMATE CHANGE EFFECTS

Climate change effects are as follows:

- Increased flooding
- Extended droughts
- Frequent heat and cold waves
- Strong storms, cyclones and hurricanes
- Loss of biodiversity
- Ocean acidification
- Rise in global sea levels
- Widespread melting of snow and ice around the world
- Negative Health Impacts

In the past year or so, the Dr. Nkosazana Dlamini Zuma Municipality experienced drought in some parts of its area, which is a very slow onset kind of a catastrophe. As this is believed to be associated with climate change and global warming which to a certain extent result in adverse weather conditions. A shift has been noticed on patterns of rainfall being delayed in some areas whilst in other areas such rain is seen to be taking place more often.

From December 2016, the municipal area has received some rain, but that does not imply that the municipal area is already out of the red in terms of drought, since it is not known during the winter season whether the rains currently received now will be able to sustain the communities in the area.

The effects of climate change are also witnessed through the following:

- Grazing land becoming eroded
- Livestock dying
- Crops damaged
- Water vanishing from dams because of no rainfall, although has improved a little bit
- Adverse weather conditions realized resulting in catastrophic conditions.

12.3 SYNOPSIS OF THE AGRICULTURAL SECTOR IN NDZ

Dr. Nkosazana Dlamini Zuma Municipality is more agricultural as compared to industrial activities and hence its contribution to GHG could be through agriculture, waste and emissions from the transport industry.

Agricultural landscape in the municipal area is spread according to the following categories:

- Subsistence agriculture
- Emerging agriculture
- Commercial agriculture

Subsistence and emerging farming is mostly done by black farmers whilst on the other hand white farmers specialize on commercial farming. Subsistence farmers are numerically the highest in the municipal area but have the lowest agricultural output.

Commercial farmers are mostly found in Underberg and surroundings, wherein milk farming is dominant. Timber farming is one of the most dominant in the area, with timber farming extending from the Creighton area all the way to Underberg.

The following crops are also produced:

- Maize
- Pastures
- Potatoes
- Tomatoes
- Cabbages

Mostly the above activities, fertilizers are utilized to enhance the growth and stability of crops whilst on the other side insecticides are also utilized to prevent insects from destroying crops.

Most of the farmers employ local people to work in the farms, which therefore contribute to reducing the rate of unemployment in the area.

12.4 RESPONSE ON ISSUES OF CLIMATE CHANGE

WHAT IS ECOSYSTEM BASED DISASTER RISK REDUCTION?

The United Nations Environmental Program and Centre for Natural Resources and Development defines, ecosystem-based disaster risk reduction (Eco-DRR) as the sustainable management, conservation and restoration of ecosystems to reduce disaster risk, with the aim to achieve sustainable and resilient development (Estrella and Saalismaa,2013). Well-managed ecosystems, such as wetlands, forests and coastal systems, act as natural infrastructure, reducing physical exposure to many hazards and increasing socio-economic resilience of people and communities by sustaining local livelihoods and providing essential natural resources such as food, water and building materials.

Environment and disasters interact with each other in several ways. Disasters cause massive damage to the environment, while degraded environments exacerbate disaster impacts. Responding to disasters often leads to additional environmental impacts, while investments in sound environmental management, especially in disaster prevention and post-disaster recovery stages, can reduce disaster risks and thus contribute to a more resilient and sustainable development. Climate change will likely exacerbate disaster impacts, while environmental management solutions are increasingly being applied for adaptation to climate change.

The close inter-linkages between sound environ-mental management, climate change impacts and disaster responses require a more systematic and comprehensive approach to disaster risk management, which in the past has mainly been reactive rather than preventive, engineering focused rather than based on planning and use of natural landscape features to prevent disaster risks.

12.5 ENVIRONMENTAL MEASURES FOR ECOSYSTEM BASED DISASTER RISK REDUCTION

Dr. Nkosazana Dlamini Zuma municipality is conversant with issues of environmental management, and hence does all in its power to protect the environment and thus reducing the vulnerability of such environment from the impacts of disasters. The following projects are implemented as part of ecosystem-based disaster risk reduction:

12.6 FORESTS PLANTATIONS

As indicated above, in the municipal area, forest plantations are one of the economic development initiatives in the area. There are huge forest plantations that belong to SAPPI and Mondi that employs several people in the area. While such forests plantations play a crucial role in reducing the vulnerability of the environment, they also act as an anchor of the soil.

Such plantations are also amongst rural residential places. Their presence is very important to act as wind breakers during winter seasons when there is a lot of wind and thus reducing the disaster risk of wind to blow roofs of properties.

12.7 WASTE MANAGEMENT

The municipality is currently in the process of developing an integrated waste management plan. Within the area of jurisdiction waste burning is discouraged by all possible means and hence collected waste is disposed of in Creighton and Bulwer licensed dump sites where it is covered.

In Underberg and Himeville, waste collected is temporarily stored at the waste transfer station situated in Himeville wherein on regular basis such waste is removed from the transfer station to be disposed of in Pietermaritzburg.

State of the art equipment was procured to ensure effective waste collection, transportation and disposal thereof. The collection of waste prevents it from contaminating the environment, water sources, and wetlands.

The towns are equipped with diverse types waste collection equipment for purposes of keeping waste for a temporal period whilst waiting to be collected. The effective waste management collection system is very crucial to reduce the blockages of storm water drains, and thus mitigating the impact of flooding. Unblocked storm water drains allow the free flow of access water.

12.8 REHABILITATION OF THE ENVIRONMENT

One of the most important aspects of ensuring environmental sustainability is that of having a strategy to promote rehabilitation of the environment whenever engineering projects have disturbed virgin land. Usually this will be the form part of the conditions to protect the environment whenever an Environmental Impact Assessment is conducted.

12.9 TOURISM DISASTER RISK REDUCTION INITIATIVE

As part of tourism promotion in the area a coal locomotive is utilized to ride tourists from one area to the other and hence burning of coal contribute highly to the green gases that affect the environment. When the train is operation on regular basis, black smoke can be seen winding up with the rail to wherever the train is going at the time, hence such smoke has a negative effect to the atmosphere by contributing to the green hose gases.

Whilst this initiative contributes positively to local economic development, it is once again imperative to reduce the emissions to acceptable levels as part of disaster risk reduction.

12.10 PROTECTION OF WETLANDS

As part of promoting biodiversity, the wetlands are very of paramount since there are a variety of plant and animal species that habit is such places. In Himeville within the Himeville nature reserve there are two wetlands that are protected in terms of fencing to ensure that nothing sinister happens there.

There are varied species that grow and habit in such wetlands.

Pictures of the wetland in Himeville

Animals also habiting around the wetland

12.11 ENERGY SAVING

Energy is one of the most culprits in terms of contribution to the greenhouses gases wherein it is rated at 83 %. It is therefore of paramount importance for municipalities to engage on initiatives that will ensure energy saving to relieve pressure from the national grid.

Dr. Nkosazana Dlamini Zuma Municipality is looking at different infrastructure development models that will ensure minimum usage of electricity and thus promoting greening of our environment. When building halls, they should be such that, they allow more natural illumination as compared to putting more electricity bulbs.

The municipality has also undertaken the installation of solar guizers in most of its townships in Underberg and Himeville. Of more interest is that, those that can afford installing such solar guizers in the suburbs are also doing so, to alternatively switch from the electricity grid to the solar electricity

Solar guizers at Himeville Township

12.12 PLANTING OF TREES, FLOWERS AND BEAUTIFICATION

The municipality promotes the planting of trees, flowers, grass and beautification on all open spaces to prevent the environment from degrading whilst on the other hand ensuring beautification of the land. Areas that a planted trees and grass do not easily get eroded, but they become firm that even during the occurrence of disasters it is not easy for the soil to be easily moved from one area to the other.

The municipality also participate in a program called the Greenest Municipality competition run by the district municipality of Harry Gwala, which seek to encourage its family of municipalities to respond on issues of climate change in terms of diverting resources to landscaping, waste management and as well energy efficiency within their areas of jurisdiction. The municipality has won some categories in such competition as a testimony of protecting the environment.

Himeville Suburbs promoting green environment

13. CONCLUSION

As required by legislation, the municipality is striving to ensure that disaster management becomes an integral part of the integrated development plan on annual basis, hence the development of this disaster management sector plan.

There are so many things that, the municipality has done to ensure the safety of its citizens within its area of jurisdiction. Whilst compliance with legislation is vitally important, but more importantly it is the positive impact that such brings to the lives of the people.

The cooperation of institutions with each other, as disaster management is everybody's business will yield very positive results and thus ensuring sharing of resources to better serve the people of Dr. Nkosazana Dlamini Zuma Municipality.

Acknowledgements is extend to all those institutions and their representatives who contributed immensely in developing this disaster management sector plan, their efforts will never go in vain.

Provided below is the analysis of the Strenghts, Weaknesses, Opportuinities and Threats facing the Dr Nkosazana Dlamini-Zuma Municipality Community Safety

Table 34: SWOT Analysis Community Safety

SWOT ANALYSIS: COMMUNITY SAFETY	
STRENGTHS	**OPPORTUNITIES**
☞ Pound Policy and Truck ☞ Existing By-laws ☞ Two Municipal Pounds ☞ Effective Disaster Management Advisory Forum ☞ Existing Disaster Management Master and Sector Plan ☞ Provision of Internal Disaster Management Centre Budget. ☞ Computer training and certificates leading up job creation. ☞ Facility to ensure enhanced revenue collection (Use of an Automated Number plate Trailer for collection of traffic fines) ☞ Internalized Fire Services ☞ Established partnership between Dr NDZ LM & Mokhotlong - addressing Cross Border issues	☞ Enhanced Partnerships with various stakeholders ☞ Provision of work opportunities for youth (Narysec Programme) ☞ Support from COGTA
WEAKNESSES	**THREATS**
☞ Justice system has a negative impact on the collection of revenue- traffic fines ☞ Lack of special skills to handle animals. ☞ Informally coordinated and illegitimate protests ☞ Lack of facility to store impounded vehicles.	☞ Vulnerability of communities to natural disasters ☞ Illegal immigration. ☞ Cross border issues like-Stock-theft, crime, spread of diseases. ☞ Future Informally coordinated and illegitimate protests. ☞ Prospects of rife fraud and corruption ☞ Loss /stealing of monies from safes

4. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.1. SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

The Basic Services Delivery and Infrastructure Key Performance Areas are performed by the Harry Gwala District Municipality, Department of Public Works and Basic Services and Department of Development and Town Planning Services. The following are the Priority Areas for the KPA:

- Water and Sanitation (DM)
- Solid Waste Management
- Energy
- Community Facilities
- Human Settlements
- Spatial Planning and Land Use Management and
- Environmental Management

Dr Nkosazana Dlamini-Zuma Local Municipality inherits challenges regarding service delivery infrastructure. This is despite of the capital that has been invested towards infrastructure development by the amalgamated municipality, Harry Gwala DM and relative key sector departments. The infrastructure is mainly needed for roads, community amenities, Landfill site development and electrification.

Dr NDZ municipality has development maintenance plan internally. This comprehensive plan define the municipal assets, performance required and level of maintenance for all these assets. It has identify the risks associated with the chosen strategies in terms of service delivery in the event of asset failure. The plan describes the systems and procedures to be used for service delivery planning and management.

Access to services is indicated hereunder with reference to: water, sanitation, electrification and waste removal.

4.1.1. WATER AND SANITATION

Dr Nkosazana Dlamini Zuma is not a Water Service Authority (WSA). Harry Gwala District Municipality is a Water Services Authority.

The statistics on the following tables reflect that there has been an increase in supply of water and sanitation. The district municipality has undertaken a number of upgrades in the rural areas. Operation and maintenance is the function of the district municipality.

There is 11891 of the population is served by the municipal water scheme and 10494 have access to piped water connections in their yards. This illustrates that there is a serious issue of infrastructure backlog within the local municipality. The graph clearly illustrates the scarcity of water supply facilities within Dr Nkosazana Dlamini-Zuma LM. This is a serious concern, as a significant number of people has to rely on natural resources such as streams, rivers and spring for water supply. This is not sustainable, because such resources are vulnerable to contamination and subsequently increase the chance of water borne diseases.

Sanitation seems to be one of the big concerns in this municipality referring to the statistics shown on the following graph. As it appears that there is relatively a large number of pit toilets with/without ventilation as compared to flush toilets. Even though the community surveys by Statistics SA (2016) reflects that there is a bucket toilet system within Municipality, the Council of the municipality has prioritized the eradication of bucket toilet systems in the municipality.

Sanitation is a core functions of Harry Gwala DM and the implementation of sanitation projects within the Dr Nkosazana Dlamini-Zuma Local Municipality are ward specific and the municipality aims to achieve safe, sustainable and reliable sanitation. Harry Gwala DM has successfully eradicated bucket system toilets within Dr Nkosazana Dlamini-Zuma Local Municipality at Himeville and Underberg Townships.

Table 35: Main supplier of the main source of water

Supplier of the main source of drinking water for Households	
SUPPLIER	NDZ 2016
A municipality	11891
Other water scheme (e.g. community water supply)	6066
A water vendor	129
Own service (e.g. private borehole; own source on a farm; etc.)	2840
Flowing water/stream/river/spring/rain water	8561
Do not know	130

Stats SA Community Surveys, 2016

Table 36: Main source of water for drinking

Main source of water for drinking for Households			
SOURCE	2007 Kwa-Sani	2007 Ingwe	2016 NDZ
Piped water inside the yard/dwelling	2760	6198	10494
Piped water on community stand	306	2109	6353
Borehole in the yard	156	2480	1106
Rain-water tank in yard	3		655
Neighbours tap			562
Public/communal tap			1700
Water-carrier/tanker	10	110	1093
Flowing water/stream/river	520	3035	7006
Well			22
Spring	232	7966	598
Dam/Pool	427		
Other	8	201	29

Stats SA Community Surveys, 2007; 2016

Table 37: Distance to water source

Distance to get main source of Water for Households	
Less than 200 metres	6573
201-500 metres	8736
501 metres-1 kilometre	1927
More than 1 kilometre	1021
Do not know	12
Not applicable	11350

Stats SA Community Surveys, 2016

Natural water sources account for the bulk of water supply in Dr. Nkosazana Dlamini-Zuma LM. Residents particularly within rural settlements have access to water supply in the form of springs and rivers/ streams and boreholes as shown on the following graph.

4.1.2. SOLID WASTE MANAGEMENT

The rural nature of settlements, topography and road infrastructure in the municipality complicates waste collection services. As such, a formal municipal refuse removal service to every single household is not practical. Majority of the population with access to refuse removal services are those situated within the urban centres i.e. Underberg/Himeville, Creighton, Bulwer and Donnybrook. Residents of rural settlements do not have access to such basic services. However, the Municipality as stipulated in the integrated waste management plan plans on rolling out a feasibility study for rolling out collection to rural and un-serviced areas.

4.1.2.1. INTEGRATED WASTE MANAGEMENT PLAN

An Integrated Waste Management Plan (IWMP) is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) which came into effect on 1 July 2009. Its goal is the transformation of the historic methodology of waste management, i.e., collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. The development of an IWMP is necessary as it is an integral tool to identify current needs related to a municipality's waste management service and acts as a guide towards sustainable waste management in a municipality.

The first generation of IWMP has been developed with primary objective being to ensure that waste management practices within Dr Nkosazana Dlamini Zuma Municipality comply with the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). Implementation of this IWMP will be facilitated through municipal by-laws and in accordance with an implementation schedule.

4.1.2.2. WASTE COLLECTION SCHEDULE

To ensure that the Municipality render effective and efficient delivery of waste services to the community, the following areas are collected as per the below schedule:

- Bulwer – on Monday, Thursday and Friday
- Donnybrook – on Tuesday and Friday
- Creighton – on Tuesday and Friday
- Hlanganani – on Monday and Thursday
- Centocow – on Tuesday and Thursday

- Underberg & Himeville Residential – on Monday
- Underberg & Himeville Business – Tuesday, Thursday and weekends
- Underberg & Himeville Low Income – Wednesday

The total number of Households currently with access to refuse removal services **is 4456** including households with free access to basic service.

4.1.2.3. WASTE DISPOSAL SITES

The Municipality has two (2) waste disposal facilities which are located in Bulwer and Creighton, one transfer station which is situated in Himeville. The licensing of these two sites was funded by the then Department of Environment where there were targeting to license all dump sites which were unlicensed.

Table 38: Types of Waste Disposal Facilities

Type of facility	Type of license (Operational/ Closure)	Life Span	Managed by Private or Municipality	Licence Number/Registration.
Bulwer Waste Disposal Site	Operational	10 years application for decommissioning in process	Municipality	DC43/WML/0015/2014
Creighton Waste Disposal Site	Operational	10 years reviewed in 2021	Municipality	DC43/WML/0016/2014/REV2021/01
Himeville Transfer Station	Registration through norms and standards for waste storage	N/A	Municipality	KZN/waste/storage/058

Waste Management license of the two sites has a period of 10 years, expiring in 2025. Bulwer waste disposal sites has reached its capacity and the Municipality is in a process to apply for closure license from the Competent Authority. The Municipality has diverted all the waste which was previously disposed in Bulwer to Creighton waste disposal site. The Municipality has budgeted for feasibility and EIA to develop a fully functional Landfill Site as one of the projects from IWMP. Creighton waste disposal site is the current site which is in existence within the Municipality, the Municipality is in process of developing designs for the Creighton Waste disposal site in order to comply with the Waste License conditions. The Municipality will be putting boreholes within the facility in order for the Municipality to do ground water monitoring in accordance with the conditions of the license. The Municipality has a database of waste pickers (registered reclaimers), with a total of 73. These waste pickers are assisting the Municipality divert waste away from the waste disposal sites.

The Municipality has a recycling facility in Himeville, which is managed by the Co-operative. The transfer station is registered in terms of norms and standards for waste storage, 2013. The recycling facility has employed five locals which are paid on EPWP stipend. The Recycling facility assist the Municipality in reducing the amount of waste which goes to landfill. Recycling is solution to global challenges of climate change and struggles of accessing land which can be utilised as a landfill.

4.1.2.4. ENVIRONMENTAL AWARENESS

The Municipality in collaboration with relevant stakeholders undertake clean-ups campaigns and awareness programmes to communities. The theme of the clean-up campaigns is “good green deeds” which is an initiative launched by President Cyril Ramaphosa which aims to encourage community members to keep the environment clean and ensure areas we live in are litter free.

In addition to clean-up campaigns, the Municipality celebrates environmental calendar days, such as Arbor month. These programmes are done with communities and schools. Arbor month is celebrated is aimed to encourage communities about the importance of planting trees in dealing with challenges of climate change.

World wetland day is celebrated which aims to encourage communities about the importance of preservation of freshwater systems and their habitats.

Sanitation week is also celebrated which encourage hygiene and environmental health within the school.

A green schools programme is another programme which is undertaken by the Municipality. The aim of this programme is to encourage environmental management, energy savings, recycling, and greening within schools.

4.1.2.5. THE MUNICIPALITY AWARDED R375 000 IN GREENEST MUNICIPALITY COMPETITION

The Municipality has entered a competition of being selected as a greenest Municipality, the competition is aimed at promoting cleanliness or hygiene. Clean towns attract tourists and enhance investment opportunities whilst promoting safe and healthy environment. Among things that were looked at are waste management, energy efficiency, landscaping, tree planting, beautification, and community empowerment.

The Municipality won in this category, a price of R375 000 and the winnings were used to procure Vehicle dedicated to waste management services.

4.1.3. TRANSPORTATION INFRASTRUCTURE

According to the South African Road Classification Access Management Manual (TRH 26), there are three main route numbering systems for the public, N (National), R (provincial) (Route) and M (Metropolitan). In addition to the main road numbering system, provinces also provide for minor roads using D (district roads) and T (tourist routes). Local Access Roads generally use an A prefix. There are six categories in the rural and urban road classification system. The following table illustrates the classification of roads.

Table 39: Classification of roads

NUMBER	FUNCTION	DESCRIPTION
Class 1	Mobility	Principle arterial
Class 2		Major arterial

Class 3		Minor arterial
Class 4	Access	Collector Street
Class 5		Local street
Class 6		Walkway

The Kwa-Zulu Natal Department database classifies the following roads applicable in Dr Nkosazana Dlamini-Zuma Local Municipality:

a) Provincial Roads

This includes high order provincial roads with the prefix "P." In this context, the applicable classifications are the provincial roads referenced as Routes (R). Examples of such a route include the R612, R617 and P83.

b) Provincial District Roads

These roads are indicated by the prefix "D." They are all the responsibility of the Department of Transport and the majority do not have a tarred surface. There are numerous district roads within the municipality, including the D170.

c) Provincial Local Roads

Such roads are classified as third order roads and have minimum design requirements. They were formerly classified as Community Access Roads. In this class, there is a further breakdown of two types of roads, namely gravel and earth roads (tracks). These roads generally have a prefix 'A'.
The capacity of the major access roads is sufficient for the existing traffic and further traffic that would be engendered by further development in the area including housing, commercial and hospitality development. All three (3) villages are easily accessible from the Provincial Road network.

d) Access Roads

Dr NDZ existing road infrastructure assets

Table 40: Road Assets per ward & village

<table>
<tr><th>Item no.</th><th>Asset Classification</th><th>Number of Asset(s) per ward & Village</th></tr>
<tr><td>1</td><td>Roads (including Sidewalks, Bridges e.t.c)</td><td>=04 Steel Pedestrian bridges
=02 Sidewalks (520m+500m)
=137 roads assets with 136,957Km in total:
<table>
<tr><th>Ward no</th><th>Gravel length</th><th>Surfaced/Paved length</th><th>Combined length</th></tr>
<tr><td>01</td><td>11,779km</td><td>0,268km</td><td>12,047km</td></tr>
<tr><td>02</td><td>5,652km</td><td>6,211km</td><td>11,863km</td></tr>
<tr><td>03</td><td>9,099km</td><td>7,380km</td><td>16,479km</td></tr>
</table>
</td></tr>
</table>

		04	9,425km	0km	**9,425km**
		05	4,841km	0km	**4,841km**
		06	9,445km	0km	**9,445km**
		07	2,990km	0km	**2,990km**
		08	10,806km	0km	**10,806km**
		09	8,846km	330m	**9,176km**
		10	4,774km	4,889km	**9,663km**
		11	7,298km	0km	**7,298km**
		12	4,151km	0km	**4,151km**
		13	5,443km	1,793km	**7,236km**
		14	9,878km	5,635km	**15,513km**
		15	5,925km	99m	**6,024km**
			111,036km	**25,921km**	**136,957km**

i) Underberg/ Himeville

Underberg town has a huge backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Sangwana Road which forms parts of Underberg Asphalt Phase 3, and low cost houses Access Roads which form part of Underberg Asphalt phase 2.

In Himeville though most roads are Tarred, there is still a need to also upgrade the storm water drainage system and to resurface the existing roads since they have reached the useful life span. Dr NDZ LM has resolved that every financial year a funding should be set aside for renewal of these roads. Sutton Road to Himeville Asphalt Phase 2

NDZ is traversed by the R617 provincial route which connects the municipality to the Greater Kokstad Municipality and eventually the Eastern Cape Province. This road serves a high number of travellers going to places such as Kokstad, Lesotho, Matatiele, Umtata. Unfortunately this road is not well maintained and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could facilitate the economic growth of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services. The R617 joins the N3 via Howick further joining Pietermaritzburg and Durban further South. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

ii) Creighton

Creighton town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to

upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Asphalt Phase 6.

Creighton is indirectly accessible from the R612 provincial road. The R612 is particularly in bad condition at close proximity to the border of Dr Nkosazana Dlamini-Zuma Local Municipality and Ubuhlebezwe LM. At the off-ramp to Creighton, approximately 19 km from Ixopo and near a village situated 18 km from this turn off, R612 road is in a good condition. However, there are numerous badly patched potholes. It carries heavy traffic from dairy and timber trucks.
An alternative route to Creighton is from the North via Main Road R617, which links Pietermaritzburg to Underberg in the Southern Drakensberg. This road connects to R612 (link to Donnybrook, Creighton and Ixopo) 5 km from Bulwer, and passes through Donnybrook, before reaching the turn off to Creighton.

The main road intersects Creighton and extends towards Centocow but is only surfaced for another 4.6 km after Creighton. A more direct link from Creighton to Donnybrook is along a 10 km dirt road, which joins the R612 at Eastwolds. Another section of surfaced road (D170) is the access to the Waterworks site on the western side of the trading stores situated opposite the municipal offices. There is also a direct gravel road link to UMzimkhulu, 6 km from the turn off to Creighton on the R612. In terms of the Creighton CBD roads, the only surfaced roads in Creighton are the sections Main Road, Railway Street. All other roads are gravel surfaced in good condition.

iii) Donnybrook

Donnybrook town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Asphalt Phase 4.
Donnybrook is situated along the R612, approximately 31 km from Ixopo, and 22 km from Bulwer. The R 612 is in good condition from Bulwer to Donnybrook but is degraded from Donnybrook to Ixopo. The tar-surfaced roads are in a state of disrepair, and so are the gravel roads. Taxis park in front of the Spar Supermarket in an informal Taxi Rank and along the main road.

iv) Bulwer

Bulwer town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Asphalt Phase 6.
Bulwer is situated along the R 617, approximately 90 km from Pietermaritzburg, and 34 km from Underberg. The road to Pietermaritzburg is severely damaged in certain sections. Main road R617, which passes through Bulwer, is surfaced as well as the district road (D1213) to the Low-Income Township. There is a taxi rank near the shops.

v) Public Transport

In terms of the National Land Transport Transition Act (Act 20 of 2000), each district municipality is required to prepare a Current Public Transport Record (CPTR) for its entire area. The purpose of this report is to provide record of public transport services, facilities and infrastructure, which ultimately constitutes as a basis for development. In the case of Harry Gwala DM, the preparation process of the CPTR involved intense research and in-depth analysis of the existing transport system. Harry Gwala District Municipality has recently drafted the Intergrated Transport Plan which incorporates local

municipal transport issues. From this intergrated plan, Dr Dr Nkosazana Dlamini-Zuma Local Municipality will then be able to develop its own Local Transport Plan.

vi) Taxi Ranks

There are 4 formal Taxi ranks within the jurisdiction of Dr Nkosazana Dlamini Zuma Municipality, and there is also a great number of informal taxi rank facilities that exist within the municipality. The municipality completed successful the upgrading of Underberg Taxi Rank, currently upgrading Centocow Taxi Rank so that it will be able to meet the demands and to include shelter that will assist commuters during adverse weather conditions.

Table 41: Dr NDZ Taxi ranks

Taxi ranks	**= 04 Taxi Ranks in total** x 01 in ward 03, Underberg x 01 in ward 04, Kilimon x 01 in ward 06, Centocow x 01 in ward 10, Bulwer

The R617 road is deemed to be in poor condition and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could unleash the economic stagnation of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services. There is also traffic and pedestrian congestion which lead to road safety concerns. The blacktop road, P126 (Sani pass) provides a link between the Municipality and Lesotho. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

The public transport system comprises solely of mini bus taxis which are deemed to be expensive for poorer communities such as Maguzwana rural area and only service the outlying areas once a day. The municipality does not have a Transportation Plan or the financial or human resources to produce one and therefore funding will have to be sourced for this plan. However, the Harry Gwala draft Integrated Transport Plan is also attached as an annexure.

vii) Rural access roads

The Municipality is responsible access roads within its jurisdiction, there is a huge outcry in our rural communities for this service. The Municipality has been using Municipal Infrastructure Grant (MIG) to implement new access roads projects and with limited funding the progress to eradicate backlog has been very slow. The Municipality has adopted a new strategy that will Fast-track implementation of new Access Roads and Maintenance of such roads. This strategy aims at targeting 3km’s per ward every financial year.

4.1.4. ENERGY

According to Statistics SA community surveys (2016), many people still rely on the traditional source of energy which is wood and candles, 12689 households use wood for cooking, 14234 use wood for water heating, 17776 for space heating and 4751 for lighting. A combined strategy/partnership between Dr Nkosazana Dlamini-Zuma LM and Eskom is urgently required to form an integrated and sustainable

electrical service delivery within the municipality. However, there is a slight improvement from 2007, as 2016 statistics suggests the municipality uses electricity mostly for lighting followed by Candles and paraffin which may be also a concern of affordability since this is a rural municipality.

Table 42: Dr NDZ Electrification Backlog

WARD NUMBER	PROJECT NAME	ESTIMETED HOUSEHOLD CONNECTIONS
01	Greater Stepmore/Ridge	200
02	Greater Nhlanhleni/Goxhill	50
03	Greater Underberg	20
04	Greater Makhuze/ Cabazi	100
05	Greater Khukhulela	200
06	Greater Centocow/Hlabeni	150
07	Greater Gqumemi/Mqundekweni	120
08	Greater Ngwagwane	700
09	Greater Nkwezela	150
10	Greater Bulwer	400
11	Greater Nkumba/Mangwaneni	200
12	Greater Bhidla/Sizanenjana	50
13	Greater Donnybrook	200
14	Greater Creighton	150
15	Greater Sandanezwe/Masamini	150
TOTAL CONNECTIONS		**2840**

Eskom, the national electricity supplier, supplies electricity in bulk and distribute to the consumers. Eskom supplies grid electrification, while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. The municipality works hand in hand with Eskom and the Department of Mineral Resource and Energy in the implementation of Integrated National Electrification Programme (INEP). In 2019/20 financial year, 495 households were connected using INEP grant and in 2020/21 390 households were connected. The Municipality is targeting to electrify 945 households in the 2021/22 financial year using INEP grant.

4.1.5. ACCESS TO COMMUNITY FACILITIES

Provision of social facilities and public institutions should be clustered in civic precincts, at the points of highest accessibility or the intersections of the grid. Such facilities range in sizes and threshold

population. The CSIR guidelines have provided a framework for the provision of social facilities with the estimated threshold population. There is relatively good access to community facilities within the local municipality. However, a significant percentage of the rural communities have poor access to these facilities due to the distance factor. Providing access to basic social infrastructure such as electricity and roads is essential in promoting the development of community facilities, particularly within the rural communities. It influences an agglomeration of the adequate number of people required in an area before a community facility can be developed.

Sufficient infrastructure investment would contribute to economic growth and support social objectives. Access to social services is limited in terms of clinics and schools. Whilst there are schools in towns and settlements in the municipality, they are in a dilapidated state and lack proper sanitation and potable water for both learners and educators. The municipality has taken the initiative to upgrade and develop various community facilities including a community centre in Bulwer.

4.1.5.1. COMMUNITY HALLS

Dr NDZ municipality has cleared its backlog when it comes to the development of community halls, currently each ward has more than one community Hall. The Municipality also ensures that each financial year there is budget that is set aside for maintenance of existing structures. The Municipal Infrastructure Grant (MIG) is used as a source of funding for the implementation of these projects. These communities halls are also utilised during elections as voting stations

Table 43: Community Halls in Dr NDZ LM

Community Halls	**= 64 Halls in total** x 07 in ward01 and x 05 in ward02 x 03 in ward04 and x 03 in ward05 x 06 in ward06 and x 04 in ward07 x 04 in ward08 and x 05 in ward09 x 05 in ward10 and x 05 in ward11 x 05 in ward12 and x 03 in ward13 x 04 in ward14 and x 05 in ward15

4.1.5.2. SPORTSFIELDS

Dr NDZ municipality has cleared its backlog when it comes to the development of sportsfields, as each ward has more than one sportsfield. The Municipality also ensures that each financial year there is budget that is set aside for maintenance of existing structures. The Municipal Infrastructure Grant (MIG) is used as a source of funding for the implementation of these projects. The Department of Sport and Recreation plays an integral part in the development of sportsfields within NDZ LM. All business plans relating to sports development are endorsed by the Department of Sports and Recreation before submission to Cogta for approval.

Table 44: Sportsfields in Dr NDZ LM

Sport facilities (Sportfields, Combo-courts & horse racing track)	**= 27 Sportfields in total** x 03 in ward 01, Umqatsheni, Ridge & Solokohlo

	x 02 in ward 02, Enhlanhleni & KwaPitela x 02 in ward 04, Kilimon & Mashayilanga x03 in ward 05, Dazini, Mpumulwane & Khukhulela x03 in ward 06, Qulashe, Ndumakude& Magqubeni x02 in ward 07, Gqumeni & Mnqundekweni x03 in ward 08, Bhobhoyi, Ngwagwane & Mwaneni x01 in ward 09, Bhambatha x01 in ward 11, Mandlezizwe x02 in ward 12, Bethlehem & Voyizane x01 in ward 13, Seaford x01 in ward 14, Woodhurst x03 in ward 15, Khethokuhle, Sawoti & Makawusana

4.1.5.3. PARKS AND CEMETERIES

There are five (4) registered cemeteries within the municipality. There is one cemetery in Creighton ,one Cemetery in Donnybrook one Cemetery in Himeville town and one in Underberg town all owned and managed by the local municipality. Others are private and communally owned cemeteries in the municipal area are situated in: Bulwer (1) and Donnybrook (1) managed and owned by local communities on properties not owned by the municipality. The fourth cemetery is situated at the Centocow Mission, which is owned and managed by the Catholic Church. The municipality is predominately rural therefore they use their own graveyards situated in their households for burial purposes. The municipality does not have a formal cemetery development plan in place but recognizes the need for one. A process of acquiring land from Presbyterian church and Ubukhosi bamacalagwala in Bulwer for further cemetery development is underway. There are five (05) community parks within the municipality. Maintainance of parks is done by municipal staff.

a) **Creighton Cemetery Site**

- **Location**: This cemetery site is located in ward 14 of Dr. NDZ Municipality.
- **Fencing**: This site is properly fenced.
- **Maintenance part:** The site is currently maintained by our EPWP staff contracted for 2 years working 3 days a week.
- **Site offices & Public toilets:** Currently the site does not have a site office / guardroom and public toilets facilities.
- **Space for the future burials**: The available space is insufficient for future burials; however the Community Services Department will be planning to appoint the service provider in 2021/2022 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

b) Himeville and Underberg Cemetery sites

- **Location:** These Cemetery sites are located in ward 02 and ward 03 of Dr NDZ Municipality.
- **Fencing:** The sites are well fenced.
- **Maintenance part:** These sites are currently maintained by our EPWP staff contracted for 2 years and working 3 days a week .

- **Site offices & Public toilets:** Currently these sites do not have the offices/guardrooms & public toilets facilities; however the Department is planning to construct these facilities in 2021/2022 financial year budget.
- **Services (electricity, water, and road/driveways & parking):** Currently there is no infrastructure for these services but will form part of the scope for the project in 2021/2022 financial year.

Space for future burials:

The available space is insufficient for future burials; however the Municipality is planning to appoint the service provider in 2021/2022 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

c) Donnybrook Cemetery site

- **Location:** This Cemetery site is located in ward 13 of Dr NDZ municipality.
- **Fencing:** The site is properly fenced
- **Maintenance part:** The site is currently maintained by our EPWP staff contracted for 2 years working 3 days a week.
- **Site offices & Public toilets:** Currently the site does not have the office/guardroom & public toilets facilities.
- **Services (electricity, water and road/driveways & parking):** Currently there is no infrastructure for these services but will form part of the scope for the project in 2021/2022 financial year.
- **Space for future burials:** The available space is insufficient for future burials; however the Municipality is planning to appoint the service provider in 2021/2022 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

Challenges on Cemetery Sites

- The current fenced cemetery site in Donnybrook is full, but there is a piece of land next to the fenced site. A study or investigation has to be done so that we have clarity regarding that piece of land.
- **Shortage of space-** Insufficient spaces for future burials on small towns & currently there is no burial site/space available at Bulwer town and there is no Crematoria facility within Dr NDZ Municipality.Hence the consultants have been appointed by the Municipality to deal with environmental reuirement.
- **Shortage of Staff & Resources-** There is a high shortage of staff to keep our cemetery sites in good condition in terms of maintenance, there are no permanent Caretakers our Caretakers are contracted for 2 years on EPWP programme,There is no security.
- **Challenges on Cemetery management at Dr Nkosazana Dlamini-Zuma municipality**
- **Compliance with the legislative requirements** Dr NDZ Municipality did not have By-Laws in place which made it difficult to better manage/control cemeteries, and there is a high-level non-compliance with the legislative requirements (i.e By-laws, record systems (Quality Management System), Environmental Impact Assessment & Authorizations,Geotechnical investigation, Safety
- **Awareness programs: -** There are no awareness programs on Cemetery Management & guiding principles done/conducted by our Municipality to workshop its communities, Councillors and Traditional leaders. However a Cemetery Forum will be formed in 2021/2022 financial year, where Cemetery issues will be discussed and Community awarenesses programmes will take place.

- **Records keeping systems-** there are some challenges on obtaining the previous records on cemeteries since the Municipality has never had any record system in place before to manage cemeteries.
- **Cemetery maintenance plan-** The Municipality did not have cemetery maintenance plan in place. (There is a draft of the maintenance that we have compiled we still have to discuss with the HOD and it has to be approved by the Municipal Manager.

- **Infrastructure on cemetery sites**- There is no building infrastructures on our cemetery sites and no basic services available (i.e no Site offices & security guard houses, no water services, no electricity, no public toilets, no driveways & car parking and signage e.t.c).

Recommendations & Remedial actions to be taken

- **Compliance with the legislative requirements**-The Department have the by-laws on cemeteries to assist us to better manage cemeteries at the same time in complying with all the legislative mandatory requirements on management of cemeteries as planned to be implemented in the 2021/2022 but there are issues to be discussed with the management and there are changes or adjustments to be done.

- **Awareness programs**: - The Department will conduct awareness programs to workshop our communities, councillors & traditional leaders on cemetery management & guiding principles.

- A Local Cemetery Forum has to be formed where cemetery issues are discussed and community members be consulted to discuss cemetery related issues.

- **Records keeping systems**- The Department to develop operating system on cemetery management to keep records for previous, current & future burials, furthermore service providers to be appointed to conduct an investigation report with all the details about the legal & illegal burials/ cemeteries within our municipal jurisdiction areas as planned to be implemented in the 2021/2022 financial year budget.
- **Cemetery maintenance plan-** The HOD of the Department and the Municipal Manager shall approve cemetery maintenance plan.
- **Infrastructure on cemetery sites-** The PWBS Department is planning to provide/construct all the following required basics infrastructures in our cemetery sites in the 2020/2021 financial year budget if budget allows (the Site offices / Security guard houses, water services, electricity, public toilets, driveways & car parking and signage etc.).
- **Shortage of space-** The Department will start the land audit processes & acquisition of land and prepare or conduct all the required study & investigations reports and authorizations to respond on the issues around the shortage of space for future burials its jurisdiction areas, as planned to be implemented in the 2020/2021 financial year budget.
- **Shortage of Staff & Resources-** The Department to revise the current organogram under Parks and Cemeteries unit to include/ accommodate missed positions on Parks Cemeteries management unit permanent Caretakers should be appointed per cemetery site within our small towns to keep our cemetery sites in good condition & relevant trainings should also be provided to them and relevant working equipment & tools should be made available for our Caretakers.The tools that we have are not enough,however they are budgeted for in 2021/2022.

d) Municipal Parks

Himeville remembrance garden (Mathungulwini)

- **Location:** The garden site is located in ward 02 of Dr Nkosazana Dlamini-Zuma Local Municipality

- **Maintenance part:** The Park is currently maintained by our Municipal General workers in Himeville Centre. The park needs revamping; all the previously erected shelters and public seating have been destroyed.
- **Public toilets:** there are public toilets facilities.
- **Services (electricity, water, gardening and road/driveways & parking**: There is no water and electricity.

Bulwer Remembrance Garden (Park)

- **Location:** The park is located in ward 10 of Dr. Dr Nkosazana Dlamini-Zuma Local Municipality.
- **Maintenance part:** The Park is currently maintained by our Municipal General workers in Bulwer Centre. Benches are available but need to be revamped.
- **Services: water, landscaping, driveways and parking: currently there are no services.**

Underberg view site/Entrance into Underberg town

- **Location:** The view site is located in ward 03 of Dr. Dr Nkosazana Dlamini-Zuma Local Municipality.
- **Maintenance part:** The Park is currently maintained by our Municipal General workers in Himeville Centre.
- **Services (gardening and road/driveways & parking**: The new seating and cliff blocking rails is recommended in pathways if budget allows. New signage is needed due to the change in the name of the Municipality and beautification flowers to be planted.

Himeville Dam (Park)

- **Location:** The park is located in ward 02 of Dr. Dr Nkosazana Dlamini-Zuma Local Municipality.
- **Fencing:** The park is not fenced.
- **Maintenance part:** The Park is currently maintained by our Municipal General workers in Himeville Centre.
- **Site offices & Public toilets:** currently the park doesn't have the offices and any public toilets facilities and braaing facilities.
- **Services (electricity, water, gardening and road/driveways & parking**: There is no water, electricity and braaing facility.

Challenges on Parks Management at Dr. Nkosazana Dlamini-Zuma Municipality

The challenge is that the property of Himeville Remembrance Garden (Mathungulwini) is owned by the Department of Public Works.

Recommendations & Remedial actions to be taken

The municipality contacts the Department of Public Works regarding a request to transfer ownership of the property to Dr. NDZ Municipality since the property is mostly used for public recreation and entertainment.

4.1.5.4. EARLY CHILDHOOD DEVELOPMENT CENTRES (ECDS)

There is a huge backlog when it comes to the development of early childhood development centres infrastructure (ECD Centres), as a result the municipality has received numerous community requests through IDP Consultation processes and these have been included in the Ward Based Plans. The municipality is now prioritising the development of ECDs infrastructure and as such in 2017/18 one ECD has been constructed (KwaPitela: Ward 2).

Table 45: Community creches in Dr NDZ LM

Community Creches	**= 08 Creches in total** x 05 in ward 01, (02 at Umqatsheni, 01 at EMhlangeni, 01 at Manguza combined with hall & 01 at Ridge/Mzokhulayo) x 03 in ward 02, Enhlanhleni, Himeville & KwaPitela

In 2019/2020 two ECDs has been prioritised (Gqumeni Ward 7 and KwaBhidla Ward 11). In 2020/2021 two ECDs has also been prioritised in Ward 9 (Sopholile) and Ward 12 (Lubovana). In 2021/2022 one ECD has been prioritised in Ward 3: Khubeni creche.

4.1.6. HUMAN SETTLEMENTS

The historical evolution of settlements within Dr Nkosazana Dlamini Zuma Municipality was largely driven by the chronology of the past administrative structures as well as the three interrelated settlements concepts that have been mentioned. These settlements can be listed as follows:

4.1.6.1. FORMAL URBAN SETTLEMENTS

Underberg, Bulwer, Creighton, Donnybrooks and Himeville are the urban settlements. In terms of size, character and performance these function as small towns which are associated to service provision for the town itself and the surrounding countryside (Cater, 1990). There is a general lack of new residential/ housing products such as cluster housing within town. Services and activities that are found there do not produce or modify goods; these include education, welfare, legal and administrative functions, and employment (Nagle, 2000).

Thus, it is possible to examine whether each unit consists of one community of several settlements, and the degree of political or social interaction between the settlements through an examination of the social forces involved in the spatial relationships of the different residential units (Tringham, 1972). Settlements therefore, form a series of complex interrelated places which are key to the economic, social and political organization of regions and nations (Pacione, 2005). The most widely adopted framework for analysing Over the years, this concept of human settlements has been broadened to become a framework for an overall national socioeconomic development in the context of formulating housing strategies. It is now contended that human settlements are the spatial dimension as well as the physical expression of economic and social activity. No creative act takes place without being influenced by settlement conditions. In turn, the creation of workable human settlements inevitably becomes an objective of, an indicator of and a prerequisite for social and economic development. Settlements are an objective of development in that places where people can live, learn and work in conditions of safety, comfort and efficiency are a fundamental and elementary need. Settlements are also an indicator, in that they are the most visible expression of a society's ability to satisfy some of the fundamental needs of its members: they can mark accomplishments as well as expose destitution, neglect and inequality. Finally, settlements are a prerequisite for social and economic development, in that no social progress for sustainable economic growth can occur without efficient settlements systems and settlement networks. (https://www.virtualstatisticalsystem.org – 06/09/2016).

4.1.6.2. INFORMAL SETTLEMENTS

There are 65 informal dwelling units within Dr Nkosazana Dlamini Zuma Municipality. Most these are found around the urban centres. The processes to upgrade these using housing subsidy instruments from the Department of Human Settlements would need to be considered.

4.1.6.3. PERI-URBAN SETTLEMENTS

The most notable peri-urban settlements are Polela, Centecow and Richenau. It has great potential to be a thriving rural service centre for the surrounding community. Majority of the land around Ncwadi is currently subject to land restitution and claims. Pholela also constitutes as another secondary node in the local municipality. Centecow and Richenau is originally a Catholic mission outstation with various self-contained amenities. It located in a rural section of the municipality. It is accessible through district roads. It accommodates an Informal taxi rank, Informal stalls/ tuck shops and secondary and primary schools.

4.1.6.4. RURAL SETTLEMENTS

In general, settlements within Dr Nkosazana Dlamini-Zuma Local Municipality are centrally located. The higher concentration is evident in the south-west parts of the municipal area. Settlements are mainly situated along main transport routes and in the Traditional Authority areas. Settlements and communities under the leadership of Taditional Councils account for a higher proportion compared to non-aligned communities, the settlement pattern is illustrated below. There are 11 Traditional Councils namely:

- Amakuze TC
- Amangwane TC
- Basotho TC
- Bhidla TC
- Isibonelo esihle TC
- Madzikane Bhaca TC
- Maguzwana TC
- Sizanani TC
- Macala Gwala TC
- Vezakuhle TC
- Zashuke TC

4.1.6.5. FORMAL HOUSING

a) Low cost housing

The issue of housing upgrades and land ownership is intertwined: significant portions of land is mostly owned by the Ingonyama Trust Board (ITB) and administered by the traditional authorities. Key to note that the greatest need for housing upgrades and basic services is largely identified in the traditional authority areas, which is where majority of the rural population is located. All traditional authority areas have expressed a need for housing developments in their relevant areas of jurisdiction.
The need to develop middle-income housing in the municipality has been identified. This will accommodate, amongst others, civil servants who are working in the municipality and are seeking suitable affordable housing, which can be purchased with the assistance of government housing subsidies. Bulwer and Donnybrook have vacant land that would be suitable. However, Transnet own the land respectively. This includes serviced vacant land available in Creighton. Dr Nkosazana Dlamini-Zuma Local Municipality would need to enter into negotiations with both Transnet for the land to be released.

A distinction should be drawn between housing in rural areas as opposed to urban areas.

b) Rural Housing

There are a number of land categories of rural areas in Dr Nkosazana Dlamini-Zuma Local Municipality. Communities with different housing and infrastructure needs often occupy these. The land categories include:

Commercial farming areas include farm workers who reside on land owned by the farmers. In many cases, workers have lived on farms for a number of years and in some cases generations. In such cases, there is potential to secure individual title through the Extension of Security of Tenure Act 62 of 1997.

c) Special housing initiatives in Dr Nkosazana Dlamini-Zuma Local Municipality

The municipality supports two special housing initiatives in the municipal area:
The housing estate at the Creighton Golf Course which is private initiative; and
The project around the purchase and resale of the railway houses in Donnybrook.
The majority of housing projects in Dr Nkosazana Dlamini-Zuma Local Municipality are categorized as rural housing projects, in line with the Government rural housing assistance programme. The municipality has developed the Human Settlement Plan, the draft plan has been presented to the Steering Committee, Public Works Committee, Executive Committee and Council for approval. The draft Housing Sector Plan is aligned to KZN Human Settlements Spatial Master Plan and that is highlighted on the Housing Sector Plan. The draft HSP is attached as an annexure to this document as annexure. Current and planned Housing Projects are listed in the projects chapter.

The municipality has one Housing Officer that deals with the implementation of housing projects. There are monthly Housing Think Tank meetings held with Implementing Agents, Municipal Representatives and Representatives from the Department of Human Settlement.

H) The Municipality has prioritize the following Projects

Short term projects are as follows

- Mpumlwane / Khukhulela Housing Project 1600 units
- Gala Housing Project 1100 units
- Ntekaneni Housing Project 800 units
- Sizanenjana Housing Project 300 units
- Kilmun Housing Projects 2000 units
- Nkwezela/ Dumabezwe Housing Project 2000 units

Medium Term Projects are as follows

- Himeville Housing Project 500 units
- Zashuke Housing Project 1600 units
- Qulashe Housing Project 700 units
- Nomandlovu Housing Project 1000 units

Long Term Projects are as follows

- Ridge Housing Project
- Underberg Housing Project 800 units
- Masamen/ Skhesheni Housing Projects 630 units
- Glenmaize Housing Projects 1 Units

The above mentioned Projects have been submitted to the Department of Human Settlements with the Council resolution for their approval.

- There is a Municipal Housing Sector Plan that is in place and will be reviewed in 2021/2022
- The Housing Forum will be established before the end of 2021/2022
- The Housing needs register will be established before the end of 2022/2023 the process has been started.

4.1.7. TELECOMMUNICATION

Telecommunication services within the area are provided by Telkom and all licensed cellular phone companies in the country. Telecommunication infrastructure remains one of the major challenges in all the municipal areas, information on infrastructure is difficult to access from the various service providers due to competition. In formal urban settlements majority of the people have access to Telkom services. In rural areas the majority of people rely on cellular phones (79%). Some key issues faced by the Municipality access to telecommunication service, infrastructure information and a lack of coordinated planning to meet the district's needs. The broadband (wifi) is only accesable in government insitutions and in some of private business premises.

4.1.8. SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

Provided below is the analysis of the strengths, weakness, opportunities and threats facing Dr Nkosazana Dlamini-Zuma Local Municipality Basic Services and Infrastructure Development:

SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT ☞ Qualified Environmental management team. ☞ 2 x Licensed waste disposal Sites ☞ There are by laws in place that deal with Waste management ☞ x registered cemeteries ☞ Large Agricultural area (Green environment) ☞ Integrated Waste management plan in-place Budget is available ☞ Greenest municipality ☞ Strong IGR (stakeholders)	**ENVIRONMENTAL MANAGEMENT** ☞ Development of SMMES through recycling ☞ Outsourced horticultural services (Town Beautification) ☞ Revenue enhancement (illegal dumping charges) ☞ Skip bins in place ☞ 600 work opportunities (khabokedi) ☞ 60 work opportunities from EDTEA (eradication of alien plants)
HUMAN SETTLEMENT • Credible Human Settlement Plan Sector Plan exists • Availability of Land for future development • Strong IGR (stakeholders) • Qualified human settlement management team • Compliance with NHBRC on all human settlement project	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan ☞ OSS interventions ☞ Improved quality of living through Human settlement projects
ROADS AND STORM WATER • Operation and Maintenance Plan in Place • 36 Months plant hire contract for roads development and maintenance. • Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighbouring municipalities and LeSotho • Municipal road network interlinks villages across the entire Municipality • Repairs and maintenance budgets	**ROADS AND STORM WATER** • Upgrading of gravel roads within major towns to asphalt surfacing • Construction of gravel access roads in rural areas • Purchasing of relevant equipment – vehicles and construction plant • SMME development and transfer of skills • Enabling environment for economic development

ELECTRIFICATION • 98% to universal Access • Access to INEP funding • Electrification of infill areas	**ELECTRIFICATION** • Enabling environment for economic development • Improving quality of life
PROJECT MANAGEMENT • Qualified and dedicated team within the organization • Stakeholder engagement when it comes to planning and implementation of projects. • Transparence when dealing with Infrastructure projects. • All infrastructure projects are part of council approved IDP and Budget. • Council approved EPWP Policy in-place • Invoices of service providers are paid within 30days	**PROJECT MANAGEMENT** • Developed procurement plans, SDBIP to support planning and implementation. • Intergovernmental relations to increase funding • Internship programs to build capacity. • SMME development and transfer of skills • Labour intensive programe
COMMUNITY AMENITIES • Within 15 ward each ward has more than 1 community hall. • All Sports infrastructure are developed to DSR standards. • Development of early child hood development centers • Repairs and maintenance budgets • Annual condition assessment	**COMMUNITY AMENITIES** • Support from DSR for implementation of sports infrastructure projects • EPWP incentive grant support, Job Creation. • Improved social cohesion • Sports development • SMME development and transfer of skills

WEAKNESSES	THREATS
ENVIRONMENTAL MANAGEMENT • Outdated municipal by-laws • Lack of resources waste refuse trucks skip bins • Insufficient human resource • Lack of development and maintenance of landfill sites • Lack of recycling initiatives (Environmental education) • Inadequate recycling awareness campaign • Lack of implementation of environmental management plan • Insufficient of resources Human resources • Lack of community awareness on environmental issues and Unauthorised developments	**ENVIRONMENTAL MANAGEMENT** • Illegal Dumping • Possible pollution • Community unrest • Unstable waste collection • Increase in health and environmental hazards • Financial loss • Possible litigation against the municipality • Non-compliance with NEMA (National Environmental Management Act) • Tarnished image of the municipality • Veld fires • Non compliance with environmental legislation • Compromised Service Delivery • Disturbance of ecosystem • Environmental Degradation -Soil erosion -alien invasive plants -Loss of vegetation -loss of habitat -water shortages • Air Pollution • Over-utilisation of natural resources • Health hazards
ACTION PLAN • Reviewal of municipal waste management by-law • Procurement of skip loader truck and skip bins • Input posts on review of organogram • To submit for endorsement and implement an integrated waste management plan. • To conduct feasibility study and Environmental Impact Assessment on suitable land for landfill site	

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- Continous awareness campaigns on waste management to all wards
- Source funding for the implementation of environmental management plan
- Implementation of environmental education programmes (Targeting schools and communities)
- Eradication of alien plants in partnership with Environmental Forest and fishery
- To include posts for review in the organogram
  4 positions
- To conduct awareness campaign to communities on environment issues and on unauthorised developments

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HUMAN SETTLEMENT

- Over reliance on department of human settlements for funding
- Delays in progressing through the various stages of planning
- -approved by human settlements
- Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented
- Insufficient support from the District Municipality in commitment to bulk services
- Inadequate implementation of human sector plans
- Lack of development of housing needs register
- Inadequate housing consumer education
- Delays in obtaining land for human settlement development for township establishment
- Effects of COVID-19 Pandemic
- Inadequate zoning processes
- Poor performance by service providers
- Possible subcontracting disputes (Amadela-ngokubona)
- Ineffective housing forum

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HUMAN SETTLEMENT

- Compromised service-delivery
- Tarnished image of the municipality
- Community unrest
- Financial loss (Allocations)
- Failure to deliver housing developments
- High number of informal settlements

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ACTION PLAN

- Obtaining land registration for development of human settlements for Himeville (Deeds office)
- Development of housing needs register
- To conduct housing consumer education to communities

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- Continous engagement with relevant stakeholders
-human settlements meetings
- Review and implement housing sector plan

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ROADS AND STORM WATER

- Poor maintenance of roads infrastructure.
- Lack of licensed gravel materials quarry.
- Majority of rural roads are gravel
- Aging infrastructure
- Maintenance plan not workshopped to employees
- Lack of resources
-human capacity
-road construction plant
-vehicles
- Insufficient maintenance and repairs budget
- Large geographical area

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ROADS AND STORM WATER

- Community unrest
- Loss of revenue
- Overstatement of assets
- Tarnished municipal image
- High eventual maintenance costs
- Vandalism
- Compromised service delivery
- Loss of existing and potential investors
- Unreliable infrastructure

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ACTION PLAN

- Development of infrastructure maintenance plan
- To workshop the infrastructure maintenance plan to Council and Management
- To include posts during the review of the organogram
-Maintenance civil technician
-road foreman
- Source funding for additional plant and equipment

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ELECTRIFICATION

- The municipality is not an Accredited electricity provider
- Insufficient street lighting

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ELECTRIFICATION

- Loss of revenue
- Increase crime statistic

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PROJECT MANAGEMENT

- Delays in Council prioritization of projects and MIG registration
- Inadequate involvement of project stakeholders
- Late appointments of service providers
- Inadequate monitoring of SLA's
- Land ownership

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PROJECT MANAGEMEN

- Withdrawal of grant funding
- Compromised service-delivery
- Tarnished image of municipality
- Modified audit opinion
- Non adherence to Procurement Plans
- Fruitless and wasteless expenditure

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<td>-Land Challenges
• Covid-19 Pandemic
• Adverse weather conditions
• Late submission of invoices by service providers
• Poor performance of service providers
• Delays in obtaining of network planning reports from Eskom
• Bid committees not sitting timeously
• Delays in commencement, implementation and completion of projects
• Appeals from other service providers regarding awarded projects
• Lack of resources from contractors to start projects
-Fleet
-Tools of trade
• Inadequate zoning processes</td>
<td>• Community unrest
• Inabillity to fully spend</td>
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<td colspan="2">ACTION PLAN
• To finalise the project list by the end of August for the following year.
• Revival of project steering committees.
-To hold monthly meetings with PSC members.
• Finalisation of designs and tender processes 3 months before end of financial year
• To communicate the timeframes for submissions of invoices during the inception meeting.</td>
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<td>COMMUNITY AMENITIES
• High net asset value of municipal amenities.
• Insufficient budget for maintenance of community amenities.
• Low ownership level of community assets by local communities</td>
<td>COMMUNITY AMENITIES
• High vandalism of community amenities
• Loss of hiring revenue</td>
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EPWP • Failure to Recruitment EPWP Participants in line with EPWP guideline • Outdated profiling reports from war rooms are used to select EPWP participants • Non-participation of sector departments in war room (social development) • Inadequate functionality of war rooms • Lack of induction of councillors on EPWP • Ineffective use of attendance register (EPWP) • Insufficient monitoring of EPWP programme • Daily Supervision only done to participants based in Creighton Offices • Large geographical area • Inadequate human capacity • Lack of internal EPWP project steering committee	**EPWP** • Recruitment process may not be fair • None compliance with recruitment policy • None compliance with EPWP guideline • Financial Loss • Community unrest • Failure to manage EPWP programme
ACTION PLAN • Induction of council, war rooms and EPWP participants • To workshop councillors on EPWP • To appoint an EPWP supervisor through an EPWP grant • To establish the EPWP project steering committee	

Table 43: Basic Service Delivery SWOT Analysis

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

The Municipal Transformation and Organizational Development Key Performance Indicators are performed by Corporate Services Department. The following are the Priority Areas for the KPA:

- Human Resources Management
- Employment Equity
- Employee Wellness Assistance
- Occupational Health and Safety
- Skills Development
- Labour Relations
- Council Support
- Records and Registry Management
- Administration
- Customer Care and
- Information Communication Technology

1.1 Human Resources Management

The municipality has developed both the Resource Strategy and Human Resource Plan. The Council meeting that was scheduled for 29^{7h} May 2021 adopted both documents for implementation in the 2021/2022 financial year. The following policies have been developed and adopted by the Council on 27th May 2021 and would then be implemented in 2021/2022 financial year,

1. Acting Allowance Policy
2. Attraction and Retention Policy
3. Bereavement Policy
4. Code of Conduct Policy
5. Disciplinary Policy
6. Dress Code Policy
7. Employment Equity Policy

7.1. Employment Equity Guidelines

8. HIV/AIDS Policy
9. Housing subsidy Policy
10. Induction and Exit Management Policy
11. Leave Policy

12. Occupational and Health Policy
13. Overtime Policy
14. Payment of Long Service Award Policy
15. Policy on Mayoral Vehicles
16 . Recruitment and Selection Policy
17. Succession Planning Policy
18. Substance abuse Policy
19. Telephone Policy
20. Termination of Service Policy
21. Training and Development Policy
22. Travel and Subsistence Policy
23. Talent Management Policy
24. Change Management Policy
25. Job Evaluation Policy
26. Study Assistance Policy
27. Internship & Leanership Policy
28. IPMS Policy
30. Employee Assistance Programme Policy
31. Bursary Policy

The municipality conducted a work study analyses to inform organizational redesign and the recommendations thereof were implemented subject to management requirements from time to time.
The municipality further reviewed 2021/2022 Organizational Structure as per the recommendations of the management . The current organizational structure in Dr Nkosazana Dlamini- Zuma Local Municipality for the 2021/2022 financial year is divided into the following categories:

- Office of the Municipal Manager
- Corporate Services Department
- Budget and Treasury Office
- Public Works and Basic Services and Development and Town Planning Services Department
- Community & Social Services Department

The attached Organogram was adopted and approved by Council. Here below table depicts total number of positions, positions filled and vacant positions as at end 2021/2022

MM's Department	Position	No of staff
Section 57	Municipal Manager	1
	Executive Secretary	1
	Body Guard	1
STRATEGIC SUPPORT	Manager Strategic Support Services	1
• **IDP**	Integrated Development Plan Officer	1
• **PMS**	PMS Officer	1
• **COMMUNICATIONS**	Communications Officer	1
	Principal Clerk (Communications)	Vacant
• **IGR**	Intergovernmental Relations Officer	1
• **PUBLIC PARTICIPATION**	Public Participation Officer	1
• **COUNCIL SUPPORT**	PA to the Speaker/Executive Secretary	1
	PA to the Deputy Mayor/ Executive Secretary	1
	PA to the Mayor/ Executive Secretary	1
	Mayoral Driver	In Progress
	Deputy Mayor Driver	In Progress
	Speaker Driver	In Progress
INTERNAL AUDIT	Manager: Internal Audit, Risk& Compliance	1
	Internal Audit Officer	1
	Administrator (IA)	1
Total number of Staff		***15***
Total number of Post to be filled		***04***
CORPORATE SUPPORT SERVICES DEPARTMENT		
Section 56	Senior Manager: Corporate Support Service	1
	Executive Secretary: Corporate Services	1
HUMAN RESOURCES MANAGEMENT	Assistant Human Resource Manager	1

	Human Resource Officer	Vacant
	Skills Development Practitioner	1
	Principal Clerk (Human Resources)	1
	Occupational Health and Safety Officer	1
ADMNISTRATION	Assistant Manager (Auxillary Services)	1
	Front Line/Customer Care Officer	1
	Receptionist – Creighton	1
	Receptionist – Himeville	Vacant
	Office Cleaner/General Assistants	6
	Caretakers	2
RECORDS MANAGEMENT	Administrator (Records)	1
	Senior Clerk (Records)	1
	Messenger/Driver	3
	Senior Committee Officer	3
ICT	Manager ICT	Vacant
	Senior IT Officer	1
	Systems Support Officer	1
Total number of Staff		***27***
Total number of Post to be filled		***03***
Community Services Department		
Section 56	Senior Manager: Community Service	1
	Executive Secretary : Comm. Services Manager	1
	Manager- Protection Services	1
LED	Manager – Tourism and LED	1

	Local Economic Development Officer	1
	Senior Tourism Officer	1
TRAFFIC MANAGEMENT	Chief Traffic Officer	1
	Senior Traffic Officer	1
	Traffic Officers	7 +2 Vacant
COMMUNITY PROGRAMMES	Principal Community Programmes Officer	Vacant
	Community Programmes Officer	1
	Principal Clerk (Community Programmes)	Vacant
	Gender and Human Rights Officer	1
	Youth Officer	1
	Sports Officer – Arts and Culture	1
	Bulwer CSC Administrator	1
	Community Dev. Officer	1
	Operation Sukuma Sakhe Officer	1
LIBRARIES	Senior Librarians (Bulwer, Creighton and Underberg)	3
	Assistant Librarian (Bulwer)	1
	Assistant Librarian Modular (Nkwezela) (Park home)	1
	Assistant Librarian (Underberg)	1
	Cyber Cadet (Bulwer)	1
	Cyber Cadet (Nkwezela)	1
	Cyber Cadet (Underberg)	1
	Library Assistant	5
	General Assistant (Nkwezela Modular)	1
DISASTER MANAGEMENT	Disaster Management Officer	1

	Principal Clerk (Disaster)	1
	Pound Keeper (Himeville)	1
	Pound Keeper (Creighton)	1
	Creighton Pound Clerk	1
	Pound General Assistant (Creighton)	2
	Code 10 Truck Driver	1
DLTC	Senior Vehicle and Learner Licensing Officer	1
	Cashier/Clerk (Motor Licensing)	1
	Management Representative Creighton	1
	Management Representative(Himeville/Underberg)	1
	Examiner (Himeville & Creighton)	2
	Cashier/Clerk - DLTC (Himeville & Creighton)	2
	Principal Clerk (Traffic)	1
FIRE	Station Commander	1
	Firefighters	5
Total number of Staff		***60***
Total number of post to be Filled		***04***
Budget and Treasury Office		
Section 56	Chief Financial Officer	1
	Deputy Chief Financial Officer	1
	Executive Secretary - CFO	1
EXPENDITURE		
	Accountant - Expenditure	1
	Senior Clerk - Expenditure	1
	Accountant - Payroll	1

	Senior Clerk – Payroll	1
SCM	Manager: Supply Chain Management	1
	Contract Management Officer	1
	SCM Officer (Demand)	1
	Senior Clerk - Demand	1
	SCM Officer (Acquisition)	1
	Senior Clerk - Logistics	1
	Senior Clerk - Acquisition	1
	Senior Clerk - Quotations	1
	Senior Clerk - Orders	1
	Senior Clerk - Stores	1
ASSETS MANAGEMENT	Manager: Assets and Revenue	1
	Senior Clerk - Assets	1
	Senior Clerk - Fleet	1
REVENUE	Accountant - Revenue	4
	Administrator - Debtors	3
BUDGET &REPORTING	Accountant – Budgeting and Reporting	1
	Administrator - Budgeting and Reporting	2- Vacant
Total number of staff		***28***
Total number of Post to be filled		**02**
Public Works and Basic Services		
Section 56	Senior Manager: Public Works and Basic Services	1
	Executive Secretary: Senior Manager PWBS	1
	Manager: Public Works and Basic Services	1
PROJECT MANAGEMENT	Project Manager (PMU)	1

	Senior Electrician Eng. Tech	1
	Senior Civil Eng.Tech	4
	General Workers	15
	Housing Officer	1
	Principal Clerk (PMU & EPWP Data Capturer	1
	Senior Clerk	1
WASTE MANAGEMENT UNIT		
	Senior Environmental Officer	1
	Supervisor Parks & Cemetery	1
	Senior Supervisor/Foreman	1
Creighton	Senior Supervisor - Creighton	1
	General Workers	10
	Handyman	1
	Tractor Driver	1
	Tipper Truck Drivers	1
	Refuse Truck Driver	1
	TLB Driver	1
	Grader Driver	1
	Low Bed & Water Tank Truck Driver	1
Donnybrook	Supervisor - Donnybrook	1
	General Workers (Donnybrook)	3+ 1 Vacant
Bulwer	Senior Supervisor - Bulwer	1
	General Workers (Bulwer)	11 + 1 Vacant
	Tractor Driver	Vacant
Underberg/Himevile	Senior Supervisor – Underberg	1
	General Workers (Taxi Rank)	2
	General Worker – Transfer Station	1

	Tractor Driver (Himeville)	1
	Refuse Truck Drivers	1+1Vacant
	General Workers	17 + 1 Vacant
Total number of all Staff Employees: **Total number of all post to be filled**		87 05
DEVELOPMENT AND TOWN SERVICES		
Section 66	Manager: : Development and Town Planning	1
	Principal Clerk	1
	Building Control Officer	1
	Building Inspector	1
	Technical Planner	1
	GIS Technician	1
	Business Licencing Officer	1
	Total number of all Staff Employees: **Total number of all post to be filled:**	**07** **00**
	TOTAL NUMBER OF STAFF **TOTAL NUMBER OF POST TO BE FILLED**	**224, Including 5 HODs** **18**

EMPLOYMENT EQUITY

The employment equity policy was adopted by Council on the 27th May 2021.The employment equity plan is available and it expires on the 30th September 2022.

Below is the table that depicts the Employment Equity targets from 2017-2022 cycle including people with disabilities.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
Top management	4	0	0	0	2	0	0	0	0	0	**6**
Senior management	6	1	0	2	2	1	0	0	0	0	**12**
Professionally qualified and experienced specialists and mid-management	20	3	0	2	18	2	0	2	0	0	**47**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	1	0	0	18	2	0	1	0	0	**51**
Semi-skilled and discretionary decision making	6	0	0	0	8	0	0	0	0	0	**14**
Unskilled and defined decision making	35	0	0	0	25	0	0	0	0	0	**60**
TOTAL PERMANENT	100	5	0	4	73	5	0	3	0	0	**190**
Temporary employees	9	0	0	0	11	0	0	0	0	0	**20**
GRAND TOTAL	**109**	**5**	**0**	**4**	**84**	**5**	**0**	**3**	**0**	**0**	**210**

Occupational Health and Safety

The Dr Nkosazana Dlamini Zuma Local Municipality has appointed an OHS Officer permanently to deal with issues of Health and Safety. The Municipality has an Occupational Health and Safety policy in place which was adopted by Council on the 27th May 2021. The Occupational Health and Safety committee is functional and it has developed OHS Plan which was approved by the Municipal Manager and OHS Committee sits on a quarterly basis discuss issues emanating from sites inspection and incident registers . This committee serves as a sub-committee of the Local Labour Forum and submits OHS reports to MANCO for consideration.

Currently the OHS Committee has developed an OHS Framework to potrays signifince of ohs functions and actions need to be taken to deteriorate hazards in the workplace.

Employment Wellness / Assistance Programme

During the 2021/2022 Financial Year the Dr Nkosazana Dlamini Zuma Local Municipality has conducted Two wellness programmes.Te first program aim at promoting physical exercise to improve state of health and performance in the workplace and the second session aimed at imotional uplifting where different instititions were invited to provide such . There are two Wellness Programmes planned for the 2022/2023 financial year.

Skills Development (Workplace Skills Plan)

The skills audit is defined as a process that can be used to identify the skills gaps in an organisation and identifies where training is needed and such will form part of the individuals Personal Development Plan.

The 2021/2022 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e 30th APRIL 2021. Consultation was done with the Local Labour Forum. This plan informs the Annual Training for the financial year. The training committee will monitor the implementation of the WSP.

LABOUR RELATIONS

Local Labour Forum was established by thr municipality and it is now functional. Both SAMWU and IMATU representatives are part of the Local Labour Forum as required by the Legislation. The focus therefore for the financial year is to train elected representatives as per Legislative requirements.

IPMS

The Systems Act No. 32 of 2000 requires that each municipality establish a Performance Management System that is: “commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives,indicators and targets that are contained within the Integrated Development Plan (IDP).

PMS promotes accountability, continuous learning as well as informed decision making thus providing the municipality with an early warning system of impending deviations from the plan.

It is against this background that the management took a resolution to cascade PMS firstly to te Middle managers then after to other levels gradualy

COUNCIL SUPPORT

The municipality adopts on annual basis institutional calendar which informs sitting of council committees and council sittings. Council resolution are recorded in the

municipality’s Resolution book and are circulated to the relevant departments for execution

Dr Nkosazana Dlamini Zuma Municipality Political Component Make Up and Council Structures

1. The Council

Dr Nkosazana Dlamini Zuma Municipal Council is made up of 29 Councillors as reflected in Table 1 below.

Table 1: Composition of Council.

☞ Political Party	☞ Number
☞ African National Congress (ANC)	☞ 16
☞ Democratic Alliance (DA)	☞ 3
☞ Economic Freedom Fighters (EFF)	☞ 6
☞ Inkatha Freedom Party (IFP)	☞ 4
TOTAL	29

2. Participation of Traditional Leaders

Two (2) traditional Leaders are participating in Council.

3. The Speaker

The Speaker is Cllr Sifiso Phoswa (ANC)

4. Council Whip

The Council Whip is Cllr Xolani Zamisa (ANC)

5. The Executive Committee

The Executive Committee is made of 5 councillors as reflected on Table 2 below:

Table 2: Details of members of the Executive Committee

NO	Initials and Surname	Title	Political Party
1.	Cllr Precious Sindisiwe Msomi	Chairperson/ Mayor	ANC
2.	Cllr Kholeka Annacleta Hadebe	Member/ Deputy Mayor	ANC
3.	Cllr Hamilton Skhumbuzo Mlibeni	Member	ANC
4.	Cllr Nhlanhla Dlamini	Member	IFP
5.	Cllr Sibongiseni Mlotshwa	Member	EFF

6. The Portfolio Committees

Dr Nkosazana Dlamini Zuma Municipality has ------- Portfolio Committees as reflected in Table 3 below.

Table 3: List of Council Committees

Name of Committee	No.	Initials and Surname	Position/Role	Political Party
FINANCE COMMITTEE				
	1.	**P.S. Msomi**	**Chairperson**	**ANC**
	2.	**B.B. Ntshiza**	**Member**	**ANC**
	3.	**I.T. Shoba**	**Member**	**ANC**
	4.	**N.C. Dlamini**	**Member**	**IFP**
	5.	**D.R. Ngcamu**	**Member**	**D.A.**
CORPORATE SUPPORT SERVICES COMMITTEE				
	1.	**P.S. Msomi**	**Chairperson**	**ANC**
	2.	**X. Zamisa**	**Member**	**ANC**
	3.	**S.G. Mkhize**	**Member**	**ANC**
	4.	**M.M. Dlamini**	**Member**	**ANC**
	5.	**S.J. Phakathi**	**Member**	**IFP**
	6.	**Z. Ndlovu**	**Member**	**EFF**
	7.	**P. Mayeza**	**Member**	**EFF**

Name of Committee	No.	Initials and Surname	Position/Role	Political Party
PUBLIC WORKS AND BASIC SERVICES COMMITTEE				
	1.	K.A. Hadebe	Chairperson	ANC
	2.	T.E. Mdladla	Member	ANC
	3.	P.N. Mdlangathi	Member	ANC
	4.	V.A.T. Mthembu	Member	ANC
	5.	N. Dlamini	Member	EFF
DEVELOPMENT AND TOWN PLANNING SERVICES COMMITTEE				
	1.	K.A. Hadebe	Chairperson	ANC
	2.	S.G. Mkhize	Member	ANC
	3.	B.B. Khathi	Member	ANC
	4.	I.T. Shoba	Member	ANC
	5.	N.P. Zulu	Member	IFP

Name of Committee	No.	Initials and Surname	Position/Role	Political Party
	6.	P.K. Memela	Member	EFF
	7.		Member	
COMMUNITY SERVICES COMMITTEE				
	1.	H.S. Mlibeni	Chairperson	ANC
	2.	B.B. Ntshiza	Member	ANC
	3.	M.M. Dlamini	Member	ANC
	4.	B.R. Memela	Member	ANC
	5.	M. Mbanjwa	Member	EFF
	6.	N.C. Dlamini	Member	IFP
	7.	R.C.A. Trollope	Member	DA

7. The Municipal Public Accounts Committee (MPAC)

The MPAC is composed as reflected in Table 4 below

Table 4: Details of members of the MPAC

No.	Initials and Surname	Position/Role	Political Party
1.	W.M. Mtolo	Chairperson	ANC
2.	D. Adam	Member	D.A.
3.	T.C. Bhengu	Member	ANC
4.	N.C. Vezi	Member	Municipal Manager
5.	S.V. Mngadi	Member	Manager Public Works and Basic Services
6.	Z. Mlata	Member	Manager: Community Services
7.	M.K. Mzimela	Member	Chief Financial Officer
8.	S.J. Sondezi	Member	Manager: Corporate Support Services
9.	J. Mazibuko	Member	Manager: Development and Planning Department

8. Municipal Rapid Response Committee

Table 5: Composition of the Municipal Rapid Response Committee

No.	Initials and Surname	Position/Role	Political Party/ Sector	Contact details
1.	SS Phoswa	Chairperson	ANC	072 7084358
2.	PS Msomi	Coordinator	ANC	082 5985467
3.	KA Hadebe	Member	ANC	063 6998803
4.	SV Mngadi	Member	HOD	071 313 8701
5.	W Dlamini	Member	MANAGER	0837082314
6.	South African Police Services	Member	SAPS	
7.	M.P. Memela	Member	Traditional Leadership:	0606792991

9. Audit Committee

Table 6: Composition of the Audit Committee

No.	Initials and Surname	Position/Role	Field of Expertise
1.	A. GONZALVES	Chairperson	
2.	V. DUSUBANA	Member	
3.	S. NGIDI	Member	
4.	N. GEDZE	Member	

1.9 INFORMATION AND COMMUNICATION TECHNOLOGY

ICT governance framework and ICT policies were adopted by council and to be reviewed in 2021/2022 financial year. ICT Steering Committee was established however its functionality need to strengthen through capacity building program and review its terms of reference.

Powers and functions within the Dr Nkosazana Dlamini-Zuma Local Municipality are distributed amongst six departments. The powers and functions in each department are listed as follows:

DEPARTMENT	SUB-DIRECTORATE
Office of the Municipal Manager	IDP, PMS, Communication, IGR and Public Participation
Community Services	Sports and Recreation, Arts and Culture, Disaster Management, Protection Services and Libraries and Tourism
Corporate Support Services	Human resource, ICT, Council support, Legal, Records and Registry Management and Administration.
Public Works and Basic Services and Town Planning and Development	Infrastructure, MIG project management, and Waste Management LED planning, Spatial Planning, SPLUMA, GIS, Building controls, Housing
Finance Department	Financial services (income, expenditure, Assets and compliance) Fleets, budgeting, and supply chain management.

Total Actual Training Beneficiaries 2021/2022

Total Actual Training Beneficiaries

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Good Governance and Institutional Development	19	23	42	1	0	1
Note Traditional Leadership and Development falls under Enhancing Good Governance, Leadership and Management Capabi,ities		Municipal Transformation and Institutional Development	20	10	30	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Viability and Management	5	3	8	0	1	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure Development	2	3	5	0	0	0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	0	1	1	0	0	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Sustainable Local Economic Development	0	0	0	12	11	23
Totals			46	40	86	13	12	25

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 2020/2021 - EMPLOYED

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	OFO Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35-55	55 >	Total	Non SA
LEGISLATORS	2017-111101-8	Councillor	15	0	0	0	21	0	0	0	36	0	0	0	0	0	6	29	1	36	0
LEGISLATORS	2017-111101-9	Mayor	1	0	0	0	0	0	0	0	1	1	0	0	0	1	0	1	0	1	0
LEGISLATORS	2017-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
LEGISLATORS Totals			16	0	0	0	22	0	0	0	38	1	0	0	0	1	6	31	1	38	0
MANAGERS	2017-121902	Corporate Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2017-134916	Operations Foreman	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	3	0	3	0
MANAGERS Totals			0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	4	0	4	0
PROFESSIONALS	2017-242209	Accounting Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0
PROFESSIONALS	2017-241102-3	Budget Accountant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2017-242303-10	Hr Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2017-242303-11	Human Resources Development Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2017-226302-2	Occupational Health and Safety Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0

PROFESSIONALS			**2**	**1**	**0**	**0**	**3**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**0**	**6**	**0**
Totals																					
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-331302**	**Accounting Technician**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-335913**	**Building Inspector**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-311201**	**Civil Engineering Technician**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**3**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-341201-1**	**Youth Development Officer**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-341201-3	Community Development Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-325705-13	Housing Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302	Personal Assistant	5	0	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	5	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			9	0	0	0	4	0	0	0	13	0	0	0	0	0	9	4	0	13	0
CLERICAL SUPPORT WORKERS		Accounting Clerk	3	0	0	0	1	0	0	0	4	0	0	0	0	0	4	0	0	4	0
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS		Administration Clerk / Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS		Contracts Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT		Creditors Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0

WORKERS																					
CLERICAL SUPPORT WORKERS		Debtors Clerk	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS	2017-441601	Human Resources Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2017-441101	Library Assistant	2	0	0	0	1	0	0	0	3	0	0	0	0	0	3	0	0	3	0
CLERICAL SUPPORT WORKERS	2017-422601	Receptionist (General)	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS	2017-432101-15	Supply Clerk / Assistant / Officer / Scheduler	2	0	0	0	2	0	0	0	4	0	0	0	0	0	3	1	0	4	0
CLERICAL SUPPORT WORKERS Totals			14	1	0	0	6	0	0	0	21	0	0	0	0	0	19	2	0	21	0
SERVICE AND SALES WORKERS	2017-523102-2	Cashier	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
SERVICE AND SALES WORKERS	2017-541907	Disaster Management Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-732101-7	Driver-messenger	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2017-811204	Caretaker / cleaner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Totals			43	2	0	0	41	0	0	0	86	1	0	0	0	1	38	47	1	86	0

E5. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE FOR 2019-2020 - EMPLOYED

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35-55	55 >	Total
LEGISLATORS	2017-111101	Local or Provincial Government Legislator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS	2017-111101-8	Councillor	9	0	0	0	17	0	0	1	27	0	0	0	0	0	2	20	5	27
LEGISLATORS	2017-111101-9	Mayor	1	0	0	0	0	0	0	0	1	1	0	0	0	1	0	1	0	1
LEGISLATORS Totals			10	0	0	0	18	0	0	0	29	1	0	0	0	1	2	22	5	29
MANAGERS	2017-132401-12	Supply Chain Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2017-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
PROFESSIONALS	2017-213201	Agriculture Consultant	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2017-226302-3	Occupational Safety and Health (OSH) Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2017-242101	Management Consultant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2017-242303-10	Hr Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSION	2017-242303-	Human Resources	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

ALS	11	Development Coordinator																		
PROFESSION ALS	2017-252301-9	ICT Customer Support Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
ALS																				
PROFESSIONALS Totals			2	1	0	0	2	0	0	0	6	0	0	0	0	0	2	3	1	6
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-311201	Civil Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-312103-4	Planned Maintenance Foreman	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017-333905	Supply Chain Practitioner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334102	Office Administrator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302	Personal Assistant	6	0	0	0	0	0	0	0	6	0	0	0	0	0	4	2	0	6
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-335401-3	Driver Licensing Clerk / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-341201-1	Community Development Facilitator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-351201	ICT Communications Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			10	0	0	0	4	0	0	0	14	0	0	0	0	0	5	9	0	14
CLERICAL SUPPORT WORKERS	2017-411101	General Clerk	0	0	0	0	3	0	0	0	3	0	0	0	0	0	1	2	0	3
CLERICAL	2017-413201-8	Data Capturer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

SUPPORT WORKERS																				
CLERICAL SUPPORT WORKERS	2017-421401	Debt Collector	1	0	0	1	1	0	0	0	3	0	0	0	0	0	2	1	0	3
CLERICAL SUPPORT WORKERS	2017-421401-7	Collection Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2017-422601	Receptionist (General)	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2017-432101	Stock Clerk / Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2017-441101	Library Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2017-441903-15	Senior Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS Totals			6	1	0	1	7	0	0	0	15	0	0	0	0	0	7	8	0	15

SERVICE AND SALES WORKERS	2017-541201	Traffic Officer	2	0	0	0	4	0	0	0	6	0	0	0	0	0	1	5	0	6
SERVICE AND SALES WORKERS Totals			2	0	0	0	4	0	0	0	6	0	0	0	0	0	1	5	0	6
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-732101	Delivery Driver	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
ELEMENTARY OCCUPATIONS	2017-811204	Caretaker / cleaner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE – UNEMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35-55	55 >	Total	Non SA
PROFESSIONALS	2017-216301	Fashion Designer	20	0	0	0	10	0	0	0	30	0	0	0	0	0	30	0	0	30	0
PROFESSIONALS	2017-213205-4	Food Sanitation and Safety Inspector	20	0	0	0	10	0	0	0	30	0	0	0	0	0	7	23	0	30	0
PROFESSIONALS	2017-226302-3	Occupational Safety and Health (OSH)	15	0	0	0	15	0	0	0	30	0	0	0	0	0	30	0	0	30	0
PROFESSIONALS Totals			55	0	0	0	35	0	0	0	90	0	0	0	0	0	67	23	0	90	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-351101-6	ICT Systems	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS Totals			21	0	0	0	1	0	0	0	22	0	0	0	0	0	22	0	0	22	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED	2017-662106-1	Block Manufacturing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TRADES WORKERS																					
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	**2017-641201-11**	**Blocklayer**	**5**	**0**	**0**	**0**	**15**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**15**	**5**	**0**	**20**	**0**

1.10 SKILLS DEVELOPMENT-WSP SUBMISSION

Mandatory Grants

Mandatory grants are designed to encourage the levy paying employers to plan & implement training for their employees and create training and work experience opportunities for the employed and unemployed people. LGSETA allocates 20% of the skills development levy (1%) to the mandatory grants and payment is made to an employer who has submitted a Workplace Skills Plan (WSP) and an Annual Training Report (ATR). The WSP must be submitted by the 30" April of each year and it must be in an approved template accompanied by all supporting documents and Dr Nkosazana Dlamini – Zuma Municipality submit it WSP on an annually basis.

Dr Nkosazana Dlamini Zuma local Municipality received the following mandatory grants:-

Date received	Amount
02 November 2021	R 69,922.44
TOTAL	**R 69,922,44**

Discretionary Grants

This is a type of grant that is paid to institutions at the discretion of the SETA. In local government, a key focus of discretionary grant is to ensure proper implementation and achievement of the goals and objectives of the LGSETA. Once the Accounting Authority of LGSETA has approved a list of discretionary grants for a particular funding window, municipalities are encouraged to submit applications which must be aligned to the WSP and IDP, Sector Skills Plan and Strategic Priorities (strategic focus areas).

The Funding is divided between Special Projects and Regular Projects, LGSETA shall direct funds to programmes by allocating a minimum of 80% to PIVOTAL Programmes (Professional, Vocational, Technical and Academic learning) linked to fully occupationally-directed qualifications that are credit bearing.

A maximum of 20% is directed to other programmes or SETA related initiatives. In allocating the discretionary funds, LGSETA will prioritise PIVOTAL programme taking into account priorities for each year as set out in the strategic plan and annual performance plan also guided by the Sector Skills plan.

1. **Provided below is the Analysis of the Strengths, Weakness, Opportunities and Threats (SWOT) facing Dr Nkosazana Dlamini-Zuma Locall Municipoality Corporate and Support Services**

SWOT ANALYSIS: CORPORATE AND SUPPORT SERVICES DEPARTMENT		
ADMINISTRATION UNIT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ADMINISTRATION	**ADMINISTRATION**	**ADMINISTRATION**
• Sufficient provision of cleaning material	• Insufficient capacity to properly monitor and manage the supply of cleaning material.	• Appoint Stores Management Clerk
• Provision Security Services	• Insufficient Budget to cater for Security demands.	• Conduct analysis to determine the best methods of providing Security at minimum cost
• Provision of protective Clothing.		
• Telephone Management Policy	• Non-compliance with the intention of the Telephone Management Policy	• Reset current Telephone pins and issue new pins to all employees and Councillors to improve accountability
• Telephone Management system (MAN 3000)	• Under utilisation and poor monitoring of the Telephone Management System	• Retrieve print out reports on monthly basis and apply consequence management.
• One switchboard for all satellite offices.		
• CCTV Cameras Installed	• No Integration between CCTV Cameras in Municipality Site	• Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly
	• No car ports at Corporate Service Department	• Submit a signed memo to the PWBS Department requesting for the installation of car ports

ICT • Firewall for controlling internet traffic.	**ICT**	**ICT**
• ICT Steering Committee	• Non-sitting of the ICT Steering Committee	• Develop ICT Steering Committee Terms of Reference by 1 June 2022
• Security Officer • ICT policies & framework • Website up and running	• Staff Capacity	• Budget for new positions
• Internet up and running	• Weak Internet signal	• Increase Internet speed from 30MBps to 50MBps
• ICT asset management plan in place		
	• Offsite back-up facility	• Appoint Service Provider to provide Offsite Back-up
	• Implementation of help desk system	• Budget for a Help Desk Clerk
	• SAMRAS Servers are out of warrant	• Budget for a new equipment and upgrade the current server equipment
REGISTRY & RECORDS MANAGEMENT • Records Management policies and plans	**REGISTRY & RECORDS MANAGEMENT** • Non-compliance with File Plan by other departments, which makes it difficult for Dept. Of Art &Culture to inspect documents	**REGISTRY & RECORDS MANAGEMENT** • Workshop relevant staff on the File management plan
• Online Records Management System (Orbit)	• Storage space not in line with Department of Art &Culture • Insufficient capacity and supervision	• Request PWBS and Planning to budget for Storage space that is in line with Dept. of Art & Culture specification. • Budget for Records Manager and

		Registry Clerk in 22/23 financial year
COMMITTEE • Effective Recording Devices • Orbit system in place (AG	**COMMITTEE** • Insufficient Human Capacity	**COMMITTEE** • Budget for the position of Committee Officer
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
ADMINISTRATION • Reduce Telephone cost and improve productivity	**ADMINISTRATION** • Misuse of telephones	**ADMINISTRATION** • Re-issue and reset all Telephone Management passwords to prevent misuse
ICT • Skills transfer	**ICT** • No Disaster Recovery Plan	**ICT** • Develop Disaster Recovery Plan
REGISTRY & RECORDS MANAGEMENT • Orbit System • Support from Arts and Culture Department	**REGISTRY & RECORDS MANAGEMENT** • No approved building plans for Office and Storage space	**REGISTRY & RECORDS MANAGEMENT** • File all documents using electronic filing system.
• Offsite storage	• Loss of very important Documents (Security)	• Budget for an offsite storage system (June 2022)

STRENGTHS	WEAKNESSES	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT	**HUMAN RESOURCE DEVELOPMENT**	**HUMAN RESOURCE DEVELOPMENT**
• Workplace Skills Plan	• Insufficient Budget	• Apply for grants from LGSETA
• Employment Equity plan is in place	• Unable to attract designated groups as per the EE Plan	• Advertise to relevant newspapers/Media platforms relevant to designated groups
• Bursary Policy in place	• Insufficient budget to accommodate all request	• Request Management/HOD's to rationalise approval of bursary requests
• Gapskill online system (Skills audit) • Training & Development policy	• PDP's for employees are not returned by the departments. • No Bursary Policy for the Matriculates	• HODs to request all staff members to return PDP's to Corporate Services by 30th April 2022
OCCUPATIONAL HEALTH AND SAFETY • OHS Committee	**OCCUPATIONAL HEALTH AND SAFETY** • Insufficient budget	**OCCUPATIONAL HEALTH AND SAFETY** • Budget for OHS and further request MANCO not to cut OHS budget
• OHS Policy in place • Protective clothing • OHS Risk Assessment Conducted	• Insufficient budget	• Health & safety Officer to budget for the Outcomes of Risk Assessment
• OHS Framework	• No OHS Equipments (i.e. signage, fire extinguishers, etc)	• Encourage SCM to FastTrack finalisation of the appointment of the service provider
	• Medical Examinations for all staff annually	• Encourage SCM to FastTrack finalisation of the appointment of the service provider
	• No evacuation Plan	• Budget for the Evacuation Plan
HUMAN RESOURCES MANAGEMENT	**HUMAN RESOURCES MANAGEMENT** • Non-Compliance	**HUMAN RESOURCES MANAGEMENT** • Conduct workshops on HR Policies

• Annually Reviewed & approved HR Policies • Annually reviewed & approved Organogram • HR Strategy • LLF	• LLF Meeting don't sit	• Organise by-lateral meeting for parties to iron out issues Prior sitting by end of April 2022.
	• Insufficient budget	• Request BTO not cut this budget
• Samras system in place for leave management	• Shortage of Cabinets	• budget for built in cabinets
• Employee Assistance Program Committee in place	• Escalating number of misconduct cases	• Budget for Labour Relations Officer
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
HUMAN RESOURCE DEVELOPMENT	**HUMAN RESOURCE DEVELOPMENT**	**HUMAN RESOURCE DEVELOPMENT**
• Support from LGSETA and COGTA	• Departments utilising the training budget for unplanned training	• All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing)
• Mandatory grant LGSETA • GAP skills • Training & Employment Equity Committee • Bursary Policy • Provincial SDF Forum • District SDF Forum	• Insufficient budget	
	• Non submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants.	• Develop operational plan with time frames.
	• Non submission of Employment Equity report may lead to the Municipality being fined.	• Develop operational plan with time frames
HUMAN RESOURCE MANAGEMENT	**HUMAN RESOURCES MANAGEMENT**	**HUMAN RESOURCES MANAGEMENT**
• Orbit system • Support from SALGA and COGTA • Job Evaluation. • HR policies • HR Forum	• Non compliance with labour relations Act which may result to penalties.	• Develop workshop schedule on HR policies & review HR policies annually.

KPA 3: LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

The Local Economic Development function including Tourism are currently performed within the Community & Social Services Department, however in aligning with Municipal Staff Regulations Gazette No. 45181, the function will now be moved to Development and Town Planning Department.

The following are the priority economic sectors for the KPA:

- SMME Development
- Agriculture
- Forestry
- Tourism
- Investment Promotion
- Commerce and Informal Trade

3.1.1 LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

a) Local Economic Development & Tourism Strategic Plan

The Local Economic Development (LED) Strategic Plan which was developed and adopted by Council in 2017 has been in existence and implemented over the past 5 years, is now due for review to incorporate Investment Promotion, Partnerships Development and more focus on the Informal Economy.

In an effort to review the Local Economic Development Strategic Plan, the Municipality hosted an LED, Tourism and Investment Summit where delegates participated in carving a new possible growth path for the local area. Since the Summit was held on the 29-31 March 2022, the LED and Tourism Strategy is in draft format and further consultation is currently underway with the intention for it to be presented to Council for adoption before end of 2021/2022 financial year.

The Draft Local Economic Development and Tourism Strategic Plan does highlight the local drivers of economic development including investment opportunities that exist within the municipal area including challenges such as Infrastructure provision, land ownership dimensions, available skills and talent. Therefore, an Investment Policy, Strategy and Directory will have to be developed in the 2022/23 financial year which will detail various incentives that can be provided in order to draw investment into the municipality.

The Draft Local Economic Development and Tourism Strategic Plan is attached as a Sector Plan of the IDP. In summary form, the Plan focuses on:

- ☞ The Dairy Sector
- ☞ The Timber and Forestry Sector
- ☞ Commerce and the Informal Sector
- ☞ Investment Promotion
- ☞ SMME Development and
- ☞ Tourism Development

Figure: 1 below depicts the main contributors of local economic development within the municipality

Fig. 1 Sectoral Contributions to Local Economy

KWAZULU-NATAL PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA

Sector performance in HG

Table 5: Sector performance in Harry Gwala DM, 2020: Q1 – 2021: Q4

	1996				2020			
	Kokstad	Ubuhlebezwe	Mzimkhulu	Nks Dlamini	Kokstad	Ubuhlebezwe	Mzimkhulu	Nks Dlamini
Primary Sector	**20.9**	**20.8**	**6.2**	**24.8**	**23.6**	**23.8**	**6.8**	**28.0**
Agriculture	20.7	20.2	5.9	23.3	23.6	23.7	6.7	27.8
Mining	0.1	0.6	0.3	1.5	0.0	0.1	0.1	0.2
Secondary Sector	**12.8**	**22.4**	**16.7**	**17.6**	**9.1**	**16.5**	**10.9**	**13.3**
Manufacturing	7.2	12.6	6.7	10.2	5.1	9.8	4.9	8.1
Electricity	2.6	6.4	8.2	3.9	1.5	3.4	4.1	1.9
Construction	2.9	3.5	1.8	3.4	2.5	3.3	1.8	3.2
Tertiary Sector	**59.1**	**46.6**	**67.8**	**48.6**	**61.0**	**51.2**	**75.5**	**51.2**
Trade	21.6	11.0	14.4	13.5	21.1	12.4	16.3	13.2
Transport	3.9	6.3	2.9	6.4	4.8	7.3	3.5	7.5
Finance	7.3	6.7	5.1	4.9	11.8	9.3	7.8	7.0
Community services	26.4	22.7	45.4	23.8	23.3	22.1	48.0	23.5

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GROWING KWAZULU-NATAL TOGETHER

Source: IHS Markit (2022)

The agriculture sector, the community services sector and related industries are the major contributors to employment in the municipal area. Trade and private household sectors as well as wholesale and retail also contribute to employment. The main economic activity in the municipality is agriculture which encompasses commercial farming based on semi-intensive beef, dairy farming, potato production and a strong commercial forestry sector. The tourism sector is the second biggest contributor to the local economy thus creating a number of job opportunities for the local communities. The municipality offers a range of economic opportunities aimed at investors, which will have positive spin-offs for the Dr Nkosazana Dlamini Zuma Municipality's community.

The timber, forestry, commercial, investment promotion, SMME, tourism and Informal sector are therefore critical for the area and present further opportunities for inclusion of local people in the value chain.

The Draft Local Economic Development and Tourism Strategy Plan also has a focus on the Agri BEE elements of the dairy industry which, in the Municipality is still operating on a small scale.

To address the inclusion of Previously Disadvantaged Individuals in the dairy sector, the municipality is continuing with the collaborative work of facilitating the placement of learners on "commercial dairy farms as part of an internship/Learnership program, done with Harry Gwala Agri Development NPO.

A positive development which the Municipality managed to implement in the previous years was to secure a grant of R4.2million towards Creighton Dairies (Private Public Partnership) resulting in an investment in excess of R20 million for the construction and establishment of a long-life milk factory resulting in the creation of 60 jobs.

One of the conditions of the grant included 10 employment / mentorship opportunities for graduates from Agricultural Colleges (to date this condition is still inforce) Another condition of the grant was a mentoring and material assistance of one emerging farmer to become a commercial dairy farmer. The concerned farmer has since also been assisted by Department of Agriculture, Rural Development and Land Reform to further develop his farm and milking cows. Consequently, the farmer working as a hawker is now selling 2500 litres per day of excellent quality milk to the Creighton Dairies Processing

facility. This success story is evidence of how partnership collaboration can lead to lucrative business based on sound mentorship and quality product management.

There is an existing cheese factory at Creighton with a proven job creation of 80 and there is a cheese and butter factory in Underberg, which has created about 250 jobs. These two success stories highlight the opportunities that are available within the municipality when high value agro-processing initiatives are undertaken.

In terms of the forestry sector, there are five Sawmills within the jurisdiction of Dr Nkosazana Dlamini Zuma Municipality, which employ in the region of more than 1800 local people.

The Commerce and Informal trade sector; due to the unrest of July 2021 the towns of Bulwer, Donnybrook and Underberg were severely affected which resulted in the loss of employment and property and this situation forced the unemployed to venture into the informal trading space. This situation has made it difficult for the municipality to issue trading permits as the number of informal traders increased on a daily basis making it difficult to regulate the sector.

As a result of the above the municipality has sourced grant funding from Cogta as well as EDTEA to try and respond to the issues confronting the informal trade. Also the informal economic policy will be easier to implement once the material physical conditions of the sector are improved and appropriate to be used by aspirant informal entrepreneurs.

With regards to the SMME development, after having adopted an SMME Support policy the municipality continues to make positive contributions to SMMEs. This contribution is both in terms of physical assets and soft skills development. Also some consideration is being made by the municipality to adopt the Contractor Development Program championed by DPW under the Extended Public Works program, which seek to develop construction companies from grade 1 to grade 3 entities so as to allow them to gain experience and competitiveness. SMMEs in the creative industry are also being promoted and championed to the extent that some have even participated in the “Live Your Dream Awards” and have won in that regards. Also the SMME get some opportunities to attend market shows and exhibitions such as the Royal Show, Africa Travel Indaba etc.

Tourism as a sector contributes quite significantly in the local economy and boasts some of the world renowned attractions. During the Covid 19 pandemic and restrictions the sector experienced a severe decline in demand and employment. The rate at which the sector is recovering is slow because the country is not yet out of the pandemic.

b) Policy Analysis

The core methodological element of this review occurs in the light of the recommendations made on the IDP MEC assessment comments of 2020/21 financial year.

In this regard, the following MEC comments are specifically relevant to the LED review process:

“The IDP which should be informed by the following mandates:

- State of the Nation Address;
- State of the Province Address;
- Outcomes 1-14 and
- The Cabinet Lekgotla

National and Provincial Policy alignment together with cross border planning and cross border alignment are required. District Growth and Development Strategy is to be reflected in the IDP and SDF.

The agricultural sector is a core economic driver in the Municipality. It is recommended that the KZN Department of Agriculture and Rural Development’s (DARD) Draft Policy Guidelines and Land Categories Datase (2015) for the identification and protection of valuable and/or high potential

agricultural land, development rights and application processes be used and that the municipality submit an Agricultural Sector Plan to KZN DARD for further support and guidance. The Agricultural Sector plan should then be incorporated into the SDF and IDP.

The District Growth and Development Plan has been finalised, which includes land reform projects and programmes, this plan is also aligned to the IDP and SDF.

Urban and settlement edges need to be clearly defined and reflected spatially, while being aligned to COGTA's Spatial Planning Guidelines (2009), COGTA's Spatial Planning Modules (2012), Department of Rural Development, Land Reforms urban, and settlement edges study (2015). Simultaneously strategies for informal settlement, densification and future areas for intervention (food security and poverty alleviation) need to be developed and planned.

The following statistics are noted which require actions plans in the IDP and SDF:

- ✓ Only 17% of the population have a matric
- ✓ 40% of population comprise the youth (less 15 years of age)
- ✓ 81% Dependency Ratio.
- ✓ There is an unemployed rate of between 40% /48% (latter unemployment of youth)
- ✓ A poverty rate of approximately 32 578 people (32%), the areas of greatest unemployment need to be identified per locality (settlement clusters) and strategies developed to address this challenge."(COGTA 2015: 41-42 Spatial Planning Detailed MEC Report submitted to the erstwhile Ingwe Municipality" with bullets amended to numbers for cross referencing purposes).

c) SMME DEVELOPMENT

The 2022 State of the Nation & Province addresses, are systematically based on the National Development Plan (hereafter NDP) Outcomes 1-14. The 1-14 NDP Outcomes were distilled from the NDP by the Presidency soon after its adoption in 2013 in order to formalise the implementation of the NDP through the use of the Medium Term Strategic Framework (MTSF) (R. Dicks, 2014:1 *Implementing the National Development Plan: MTSF 2014- 2019,* Ministry of Performance Monitoring, Evaluation and Administration).

The MTSF is an action-oriented programme that sets out the strategic actions and targets that need to be achieved in the five years following the adoption of the NDP. Central to the MTSF is a focus on providing a framework for the other plans of national, provincial, and local government. The database of registered SMMEs and Cooperatives is available in the Local Economic Development Unit, (voluntary registration) however it must be emphasised that this database is kept for capacity building, subcontracting opportunites, information sharing and networking purposes. For procurement opportunities the SCM Unit does keep a database of registered SMMEs and Cooperatives and members on the database are also registered on the National Treasurer Central Services Database. The SDBIP of the Unit is aligned with the PGDP, National Local Economic Development Framework and District Development Model (DDM) and has structured the available financial resources in such a way that the impacts can be maximized and advances made in terms of creating decent work, developing employable skills and promoting the development of SMMEs and Cooperatives.

Competitiveness goes with skills development both technical and soft. To achieve this the municipality focuses a lot on training interventions including on a limited scale market access. The SCM and LED units have drafted the SMME Development Policy which seeks to afford an opportunity to SMME's and Cooperatives within the municipality.

The policy was adopted by Council on the 3rd November 2020, **resolution number 2020/10/231** the municipality intends to observe at least 30-40% of its annual budget directed towards local SMME's.

Ongoing workshops are conducted by LED & SCM targeting contractors and tenderers within Dr NDZ Municipality.

The municipality has an SMME support program where SMME's, Coop's and Individuals submit requests to the municipality for support and the program is annually and successfully implemented.

The following Table shows that Outcomes 1-8 and 13 are relevant to LED and Social Development.

Table 46: NDP 1-14 Outcomes & Implications for the Municipal LED & Social Development

THE NDP 1-14 OUTCOMES AND IMPLICATIONS FOR THE MUNICIPAL LED AND SOCIAL DEVELOPMENT			
No	NDP Outcome	Implications for LED KPA Section of IDP	Implications for the Social Development Section of IDP
1	Quality basic education (Chapter 9)	Not directly applicable to IDP, LED, KPA	Skills development strategies are addressed
2	Long and healthy life for all (Chapter 10)	Not directly applicable to IDP, LED, KPA	Strategies that improve access to health facilities
3	All people in South Africa are and feel safe (Chapters 12 and 14)	Not directly applicable to IDP to IDP, LED, KPA	Safety and security strategies
4	Decent employment through inclusive economic growth (Chapter 3)	Strategies focused on Job creation	Not directly applicable to IDP Social Development, KPA
5	Skilled & capable workforce to support an inclusive growth path (Chapter 9)	Skills development strategies	Not directly applicable to IDP, Social Development KPA
6	An efficient, competitive and responsive economic infrastructure network (Chapter 4)	Strategies aimed at improving competitiveness	Not directly applicable to IDP, Social Development KPA
7	Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)	Sustainable livelihood and food security strategies	Sustainable livelihood and food security strategies
8	Sustainable human settlements and improved quality of household life (Chapter 8)	Not directly applicable to IDP to IDP, LED, KPA	Human settlement strategies
9	Responsive, accountable, efficient local government system (Chapter 13)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
10	Protect & enhance environmental assets &natural resources (Chapter 5)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
11	Create a better South Africa, a better Africa and a better world (Chapter 7)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development, KPA
12	An efficient, effective and development oriented public service (Chapter 13)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development KPA

13	Social protection (Chapter 11)	Not directly applicable to IDP, LED KPA	Strategies Improving social protection y
14	Nation building and social cohesion (Chapter 15)	Not directly applicable to IDP, LED KPA	Strategies aimed a social cohesion

The municipality has aligned to the Key National Priorities namely:

- ✓ Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- ✓ Rural development, land reform and food security;
- ✓ Improved quality basic education;
- ✓ A long and healthy life for all South Africans;
- ✓ Fighting crime and corruption; and in particular
- ✓ The implementation of the 9-Point plan to grow the South African Economy.

In this context, priorities 4, 5, 6, 7 are of central importance to the LED section of the 2022/23 IDP and SDF. Strategies are developed in order to address these priorities in the LED and Social Development section of the IDP. This enables a seamless alignment between national and provincial level outcomes are reflected in the local municipal outcomes based IDP of 2022. The Municipality has also aligned to the Nine-Point Plan which entails:

1. Revitalization of the agriculture and agro-processing value-chain;
2. Advancing beneficiation adding value to our mineral wealth;
3. More effective implementation of a higher impact Industrial Policy Action Plan;
4. Unlocking the potential of SMME'S, cooperatives, township and rural enterprises;
5. Resolving the energy challenge;
6. Stabilizing the labour market;
7. Scaling-up private-sector investment;
8. Cross-cutting areas to reform, boost and diversify the economy;
    - ✓ Science, technology and innovation
    - ✓ Water and sanitation
    - ✓ Transport infrastructure
    - ✓ Broadband roll-out

In relation to the Nine Point Plan, points 1, 4, 7 and 9 are relevant to the LED section of the IDP and SDF in the sense of strategies and programmes that need to be developed in order to realise the outcomes the nine-point Plan requires of the Dr Nkosazana Dlamini-Zuma Local Municipality.

A comparative analysis reveals that relative to international standards, although South African SMME's represent a similar share of businesses, at 98% of the total business share, when compared with international standards, they only contribute towards 47% of the employment distribution compared to the 60% - 84% of their international counterparts. Consequently, the "small business contribution to and participation in the South African economy is far below its potential" (DBSA Annual Report 2015:21). However, the economic value of SMME'S in South Africa is comparable to some of the international counterparts at 42% of GDP relative to 49% of two Gross value added in the United Kingdom and 33% of GDP Australia. This analysis is shown in following Table:

Table 47: Comparative Analysis of the contribution of Small Businesses

COMPARATIVE analysis of the contribution of small businesses 2016 **(source DSBD annual report 2016:21)**			
Country	Representation	Employment	Economic value
United Kingdom	99% of businesses	60% of employees	Gross value-add: 49.8% of the UK economy
Australia	96% of businesses	63% of all workers employed, of whom 93.5 % are employed by micro enterprises	33% contribution to GDP
Taiwan	1,3 million or 97.6 % of businesses	78.3% of employed persons	31.5% of total sales
Latin America	99% of businesses	67% of all employees	30% of total exports
People's Republic of China	99% of businesses	84% of the workforce	74% of sales
South Africa	98% of businesses	47% of the workforce	42% contribution to GDP

There has been significant growth in employment in the following sectors:

Construction showing a linear squared regression line pegged at R^2 0, 79 which means that the inclining trend in employment is significant in this sector [3].

Wholesale and Retail trade is the second most significant trend in employment generation with linear squared regression line pegged at R^2 .0,79 which means that the inclining trend in employment is significant in this sector,

Transport and storage, hold the third place in the level of significance with a R^2 of 0,83 which means that this sector is growing at the fastest rate in the Municipality.

Community and social services is fourth in line with **Manufacturing** showing a steady growth at R^2 of 0,75

However, there is a sharp decline in the Agricultural sector exhibiting a steady decline in its potential to attract employment with its negative regression pegged at 0, 76 which is a matter of grave concern.

According to the District Growth and Development Strategy, the following sectors are the key drivers of the economy:

- ☞ Agriculture and Agro-industry
- ☞ Tourism
- ☞ Public Sector
- ☞ Strategic Infrastructure Delivery

3

However, Wholesale and Trade should also be seen as core drivers of the informal economy as this analysis reveals. In keeping with the imperatives of the State of the Nation Address and the Nine Point Plan, sound value chain analysis of all the “Driving Sectors” is essential for equitable access to the economic activities and sound growth based SMME development. The analysis of the dairy industry above reveals how difficult this element of the national and District imperatives with relation to value chain based employment creation has been for the Municipality. Currently, the local furniture, wood, business, and agriculture is revealed a significantly declining in the formal and informal sectors and are shedding g local labour particularly in the timber and commercial farming domains.

The regulatory environment particularly for small business development as one of the key drivers of growth is onerous. The Municipality is currently in the process of establishing its Planning tribunal and updating its outdated town planning schemes. However, the application processing domain in the Municipality has been hampered by the is slow pace of a required radical review of its schemes and regulatory processes that are no longer facilitating rapid development applications processes required for growth. The municipality addresses threats or constraints facing the local economic sectors and businesses by having consultative processes during the development planning phase and the local structures that participate in this process ensures that interventions and programmes as per SDBIP respond to threats, weaknesses and do take advantage of opportunities.

d) Tourism

Tourism is one of the key economic drivers within Dr NDZ Municipality and the municipality is leading within the District as a priority tourism destination due to its amenities, attractions and resources that are friendly to tourists. The municipality is relooking at the functioning of the existing municipal steam train where the existing agreement requires a review and further relook at the operating plan of the steam train including marketing thereto.

The municipality has concluded a final draft of a Feasibility Study and Business Plan for a daily steam train operation between Underberg and Pevensey with the purpose of introducing daily steam train trips and this is intended to at the end be operated by an SMME’s to address transformation of the sector. It is inline that with the aforementioned that the municipality intends training steam train operators from the local municipality through an accredited trainer so they can qualify to operate the train and further be in a possession to gain experience to operate bigger brands of trains.

e) Agriculture

The Agricultural sector is very important to the Municipality, in terms of providing jobs, supporting the retail trade and providing a rates base for the local authority. The sector is well developed with the following activities being the key drivers:

- Dairy farming
- Maize production
- Beef farming
- Potatoes farming
- Timber farming
- Sheep farming

As in all other areas, the serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labor related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

The traditional settlement areas have considerable agricultural potential although broken terrain, poor road infrastructure and fragmented land holdings are an inhibiting factor. The main agricultural activity

within these areas is the traditional ranching of cattle in mountainous areas. Over-grazing and soil erosion are limiting returns from this type of activity. Smallholder agriculture consists of maize, potato and dry bean farming on arable allotments as well as vegetable production on a small scale, in home gardens and community gardens.

The forestry sector is one of the largest and most important land uses in the Dr Nkosazana Dlamini-Zuma LM area. The role of forestry, as an appropriate vehicle for local economic development through the creation of jobs and addressing poverty in the rural areas, has been recognized by all levels of government and in particular by provincial and local government in KZN.

The plantations and sawmilling sector are considered powerful with participation in the sector being dominated by national and multi-national corporations. Although it contributes substantially to employment in the area, it appears that with further expansion of the plantation resource base, the development of the value adding and forest product components of the value chain. It could make a far greater economic contribution to the region in the future. This is on condition that local government and the private sector strategically target it. Optimized utilization of; round wood, harvesting and sawmilling residues, small-wood from thinning, lathes from wattle jungles and building and fencing poles from eucalyptus stands could offer a range of enterprise development opportunities that are well suited to the rural nature of the area and its existing road and rail infrastructure.

Through functional arrangements and agreements with Industry Representatives and Educational institutions the municipality continues to identify, recruit and develop prospective entrepreneurs in the agriculture sector. The LED Strategy provides a good narration of agro-processing opportunities within the municipality. Agri-parks are co-ordinated at a district level, however at local municipalities production hubs are being promoted through plant production, cooperatives, livestock, farmers and small stock.

9. Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Local Economic Development and Tourism, Community Programmes.

LED & TOURISM SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Established and functional LED & Tourism Forums (sit Quarterly) • Budget for LED & Tourism programs • Established ward Agricultural committees. • LED strategy is currently under review • Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc) • Developed adopted SMME support policy • Developed database of SMMEs (updated regularly) • Quarterly meetings with Emerging Contractors and Suppliers. • Ownership of Rail Tourism product. • The municipality boasts a world class tourism structures and as a tourist destination.	• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, Private Sector, DOT, Emerging Farmers, Committee of informal traders, committee for Fashion designers, • Land will be purchased for VAI project (EDTEA will also fund the project) • Corridor to Lesotho • Established partnership with Mokhotloung Municipality • Access to land at Donnybrook Town • Funding from external Public Private partners (Operation Vula etc)

• Rail Tourism and Cultural Tourism • Tourism Brochures and Maps developed • Business Licensing office located in a planning office. • Established Community Tourism Organization	• Potential Investment for unavailable services (e.g Hospitals & Agricultural School)
WEAKNESSES	**THREATS**
• Challenges with Zoning – Donnybrook and Creighton , Bulwer • Unsustainable funded LED projects • Poor Road Infrastructure • Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents • Lack of Business Management Skills for SMMES • SLA on Rail Tourism not adhered to • No revenue generated through certain municipal assets.	• Organized structures conspiring against municipal projects and programs. • Disregarding legislative frameworks by foreigners occupying shops and supermarkets. • Lack of understanding of the SDF by Traditional Leaders. • Public Service delivery protests scare investors • Transnet Houses at Donnybrook (Ownership & Eviction of residents)

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT SITUATIONAL ANALYSIS

The Financial Viability and Management Key Performance Indicators are performed by finance Department. The following are the Priority Areas for the KPA:

- Budget and Reporting
- Revenue, Debtors and Indigents
- Expenditure management
- Assets and Fleet Management
- Supply Chain Management

5.1 BUDGET AND REPORTING

The budget and virement policies are developed and reviewed on a yearly basis. The municipality adopts Budget process plan on annual basis which guides the development of the MTREF budget and reporting thereof. AFS process plan is also developed on an annual basis and the Budget Steering Committee and Audit and Performance Audit Committee monitor implementation of the budget and AFS process plans. The Budget Steering Committee sits three times annually.

The municipality has prepared 2022/2023 mSCOA compliant budget. The municipality has also established systems, framework, committee in line with mSCOA regulation.

Capital Funding and Expenditure to Address Service Delivery for 2022/2023 Medium Term Revenue and Expenditure Framework is as follows:

ITEM	2021/2022 Adjustment Budget	2022/2023 Draft Budget	2023/2024 Budget Estimate	2024/2025 Budget Estimate
TOTAL INTERNAL EXPENDITURE	54 803 168,00	51 042 098,00	26 613 750,00	27 786 094,00
TOTAL MIG EXPENDITURE	36 508 000,00	36 558 000,00	31 783 000,00	33 086 000,00
TOTAL ELECTRIFICATION EXPENDITURE	12 720 000,00	12 720 000.00	9 000 000,00	11 000 000,00
SMALL TOWN REHABILITATION	-	5 200 000.00	-	-
TOTAL CAPITAL EXPENDITURE	**104 031 168 ,00**	**93 572 098,00**	**66 396 750,00**	**72 366 094,00**

Significant improvement has been noted on the results in terms of financial position and performance. The Minister of finance promulgated Government Gazette N. 37577, Municipal Regulations on Standard Chart of Accounts (mSCOA), on 22 April 2014. The mSCOA was successfully implemented on 1 July

2017 as per the regulation. The mSCOA committee is functional. Ongoing training would be provided for all municipal staff. Risks assessment is done annually and reviewed on monthly basis to identify areas that may jeopardize the continuity and successfulness of the mSCOA project.

Monthly, Quarterly, Mid-year and Yearly reports are prepared and presented to the Provincial and National Treasury, Finance committee, EXCO and Council as regulated by MFMA and MFMA Regulations.

Financial statements are prepared and submitted to Auditor General in terms of MFMA. Interim financial statements are prepared in March every year and presented to the Audit Committee.

The municipality has been obtaining unqualified audit opinion from Auditor General since its establishment in 2016/2017 financial year. The audit action plan to address the AG finding has been developed and is monitored monthly. Budget and accounting system trainings are provided continuously to BTO. The municipality has developed a policy on the use of consultants.

1.1 REVENUE, DEBTORS AND INDIGENTS

Revenue Enhancement Strategy was adopted by Council in 2021 and to be considered for review in 2022/2023.

The following policies were presented and adopted by Council on the 27th May 2021 and will be reviewed in 2022/2023 FY.

- Indigent policy
- Rates policy
- Credit Control and debt collection policy
- Tariff policy

The Indigent policy and indigent register are attached as annexures of this document.

Valuation roll is updated every year through the yearly supplementary roll.

The municipality is 75% dependent on grants. The debtors' book is very high. The municipality has been still struggling to collect most of its debts. The Collection department has been capacitated to deal with under collection challenge. Revenue Manager position was created and filled in 2019/2020 FY. Panel of Attorneys has been appointed to assist with the debt collection. Collection plans has been developed and is being implemented. More capacity building is still needed in this unit. The Municipality will be embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers in 2022. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. The process to procure and implement the customer care system would be finalised in 2022/2023 FY. The process to develop the indigent register is undertaken every year during the budget cycle. Ward Councillors, Ward committees and CDW are part of the process to identify indigent households in the community.

1.2 EXPENDITURE MANAGEMENT

The following expenditure related policies have been developed, approved by Council in 2021/2022 and aligned with Circular 82 to ensure that the resources of the Municipality are used effectively, efficiently and economically.

- Travel and Subsistence policy
- Petty cash policy
- Virement policy
- Fleet Management policy

The municipality adopted the circular on cost containment measures.

The municipality has a procedure to pay its creditors within 30 days. Monthly expenditure report is submitted to the Finance committee every month. Monthly section 66 reports are submitted to the Mayor every month within the stipulated timeframe. Councillors allowances are within the upper limits of the framework envisaged in section 219 of the Constitution, read in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act. The municipality does not afford to budget 8% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries.

1.3 ASSETS AND FLEET MANAGEMENT

Asset and Fleet Management policy was also presented adopted by Council on the 27th May 2021 and will be reviewed in 2022/2023 financial year. The tracking system is used to monitor all municipal vehicles. All drivers are tested by Traffic Officers before they drive municipal vehicles. Disciplinary actions are taken on all drivers abusing municipal vehicles. Policy awareness workshop on the fleet policy is needed.

The PPE register is updated on monthly basis in terms of GRAP 17 and 16. Assets & Fleet Management Unit is responsible for the whole asset management function. Asset verification is conducted twice every year. The Dr Nkosazana Dlamini Zuma Local Municipality adopted the cost model on accounting for their property plant and equipment. The municipality does not afford to budget 8% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries.

1.4 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management section was established and is fully functional. Supply Chain Management policy and checklists were developed and reviewed by the Municipality every year. The SCM Policy is aligned with the SCM regulations. Delegation framework was adopted by the Council. Infrastructure procurement policy is available but would be reviewed with other budget related policies.

There have been several improvement initiatives undertaken within the procurement function to ensure value for money, greater efficiency and effectiveness, and reduce fraud and corruption. The procurement plan is aligned with the approved SDBIP. The SCM reports form part of the monthly MFMA Section 71 report wherein all procurements are reported to the Finance Committee. Three Bid Committees were established, Bid Specification, Bid Evaluation and Bid Adjudication and are constituted in accordance with SCM Regulations. The code of conduct is signed by all members. Bid committees and SCM officials receive training every year in terms of MFMA Regulations. Weekly performance reports of Bid Committees are tabled on Management Committee meetings. The turnaround time for Competitive Bids is 60 days.

The Contract Management Unit is functional. Weaknesses have been identified by Auditor General in Contract Management Unit. Monthly report on supplier performance will be presented to committees 2022/2023 FY. More capacity building is still needed in this unit.

Number of Interventions are implemented to prevent irregular expenditure. Circular 82 MFMA Implementation of Cost Containment measures was adopted by Council and communicated to all departments to ensure and enforce the compliance. MFMA Circular on extension of contract was also communicated to all departments to ensure compliance. All tenders that are advertised are part of the procurement plan. In terms of section 32(2)(b) of MFMA irregular expenditure may only be written off by Council, if after an investigation by a Council Committees.

Challenges relating to the compliance of BAC were resolved by the recent regulation issued by Treasury, as result all BAC meetings are attended by HODs or other representatives from their departments reporting directly to the HOD. The Municipality has developed Bid Committee Calendar to ensure on time sitting of committees to avoid delays on finalisation of SCM processes which can result on delays on the delivery of required goods & services. Checklists have been reviewed, monitoring and reporting mechanism has been improved to prevent and detect non-compliance during the procurement of goods and services as result of these developments the municipality had no findings on SCM in the last year's audit.

2. **Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Financial Management and Financial Viability**

SWOT ANALYSIS: FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	**OPPORTUNITIES**
Revenue management: • Revenue management policies and bylaws are in place. • Policies to be reviewed and approved with budget • Financial management system in place (SAMRAS). • Minimum human resource requirement in place. • Consolidated Valuation roll is in place. • Attorneys to assist with revenue collection has been appointed • Speed points for payment of rates and other services • Trained revenue officials to meet minimum requirements	**Revenue management:** • Review of the revenue enhancement strategy to identify new sources of income. • Implementation of client citizen portal • Implementation of Debt Management System • Participation of Leadership and Management in revenue collection
Supply Chain Management: • Updated policies are in place and implemented to ensure compliance with SCM Regulations. • Supply Chain Management Procedure manual is in place. • Properly constituted Bid committees are in place. • Participation on ongoing quarterly awareness to local business forums. • Minimum human resource • Participation to treasury transversal contract • Contract Register is in place and being monitored on a monthly basis	**Supply Chain Management:** • Implementation of cost containment measures • Implementation of web SCM Module. • Review of SCM infrastructure policy • Implementation of E- tender • Approval and implementation of Contract Management Policy
Asset and Fleet Management: • Policies are in place and implemented. • GRAP compliant asset register is in place with monthly reconciliations.	**Asset and Fleet Management** • Disposal or development of available municipal land. • Disposal of old or redundant assets.

• Asset verifications are performed. • Insurance and vehicle tracking system in place. **Expenditure Management** • Policies are in place and implemented. • SAMRAS expenditure module is in place. • Online banking system in place. • Access controls in place for SAMRAS. • Effective manual document management system in place. • Compliance with MFMA payment requirements (within 30 days). • Adequate human resources. • Bi-annual verification of employees **Budget & Financial Reporting** • Budget policies are in place and implemented. • SAMRAS budget module is in place. • Budget is aligned to the IDP and procurement plan. • MFMA compliant. • Support from Provincial Treasury and COGTA. • Monthly reconciliations are prepared for all units.	• The use of updated technology for barcoding and verification of assets. • Establishment of Asset Management committee. • Allow interns to drive in cases where vehicles are available but there are no drivers. • Procurement of online trip authorization system. • Implementation of Asset Module **Expenditure Management** • Procurement and implementation of electronic document management system. • Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders **Budget & Financial Reporting** • Preparation of quarterly financial statements. • Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. • Clean Audit Opinion
WEAKNESSES	**THREATS**
Revenue management: • Under collection of billed revenue • No inhouse legal unit • Lack of training of revenue officials on SAMRAS and on revenue collection • Lack of benchmarking and research on revenue management with other municipalities • Reliance on manual processes	**Revenue management:** ☞ Lack of willingness of ratepayers to pay. ☞ Non-payment for services by government departments.

• Lack of coordination with other units • Lack of revenue collection on bill boards • Lack of communication with our customers • Lack of cost reflecting tariffs • Lack of implementation of PMS. • High dependency on grants and stagnant revenue **Supply Chain Management:** • Shortage of documents storage space in contract management unit and SCM (R 6,5 million) • Lack of communication about status of requests submitted to SCM. • Ineffective implementation of procurement plan which results in underspending of budget • Above 0% UIFWE • Non-utilisation of quotations box • Poor management of stock and re-order levels. • Poor archiving of SCM documents, payment vouchers and receipts. • Non-rotation of suppliers • Poor compilation and checking of documents before approval by BSC and advertisement • Shortage of trainings for Contract Management Unit • Non-cooperation by end user department about contracts approaching expiry dates. • Non adherence of end-users with procurement plan which results in delays of SCM processes. • Nonfunctional of SCM Module on SMRAS system which has a negative effect on full implementation of budget. • Non-cooperation by end user department which results in delays on finalization of SCM processes • Non-adherence to bid committee calendar.	**Supply Chain Management:** • Collusion of service providers to inflate prices (cartels). • Ongoing court battles about PPPFA regulations. • Collusion by services providers with municipal officials.

• Late submission of approved invoices by user departments • Signing of variation orders without consulting SCM **Asset and Fleet Management** • Vacancies within the asset and fleet management units (one official) • Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses. • Shortage of space for returned assets • Shortage of vehicles, plant & machinery to deliver services • Shortage of equipment to monitor vehicles after hours. • Non-adherence to Fleet and Asset Management Policies • Shortage of officials to monitor vehicles on other sites. • Lack of implementation of consequence management processes. • Shortage of mechanic skills and workshop to do minor services. • Shortage of equipment for car wash (especially plant and machinery) **Budget and Financial Reporting** • Incorrect use of other votes • Unrealistic budgeting • Lack of monitoring of provisional costs and shadows • Underspending of capital budget (below 85%) • Reliance on Finance system vendor to address minor errors • Shortage of UPS to avoid loss of data when there is loadshedding. • Ongoing reliance on reserves to fund capital budget	**Asset and Fleet Management** • Litigation against the municipality due reckless and negligent driving. • Natural disasters with negative impact on municipal assets • Inadequate security for assets (movable and immovable) within the community and related vandalism. • Inadequate insurance cover **Budget and Financial Reporting** • Decrease on grants

• Lack of cooperation by ender user departments on submission of reports and requested information from BTO. **Expenditure Management Unit** • Non-implementation of unclaimed monies policy • Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space. • Delays on finalisation of implementation for SCM Module which results in delays on payment of invoices. • Lack of communication within department which results on delays on payment of suppliers. • Escalation of employee related costs and operating expenditure. • Ongoing increase on security services costs • Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). • Inaccurate leave balances. • Non-adherence to the spirit or objectives of cost containment measures.	**Expenditure Management Unit** • Ongoing Increase on fuel • Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality

Table 62: Financial Viability and Financial Management SWOT Analysis

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SITUATIONAL ANALYSIS

The Good Governance and Public Participation Key Performance Indicators are performed by all departments within the municipality. The following are the Priority Areas for the KPA:

- Integrated Development Plan (IDP)
- Performance Management System (PMS) and Back to Basics
- Public participation and Ward Committees
- Communication
- Intergovernmental Relations Unit
- Internal Audit
- Risk Management

3.1 Integrated Development Plan

The 2022/2023 IDP is the 5th Generation IDP which is developed internally and the draft IDP will be adopted by Council before 31 March 2022. This strategic plan will then be reviewed annually as guided by the IDP Framework and Process Plan.

During the development and the review process public participation mechanisms are applied to ensure participation of the community. These mechanisms include but not limited to IDP, PMS and Budget Representative Forum, Ward engagement sessions to solicit priorities and IDP, PMS and Budget Roadshows. The municipality will have two IDP/Budget/SDF and SDBIP Roadshows to inform members of the public about progress on the budget and progress on the implementation of the 2022/2023 IDP projects. The following table indicates the first round of the IDP/Budget Roadshow that was held as follows:

Date	Ward	Venue
28 September 2021	2	Enhlanhleni Community Hall
30 September 2021	6	Esicedeni Community Hall
01 October 2021	15	Sandanezwe Community Hall

The draft 2022/23 IDP and Budget will also be communicated to the members of the public on programmes to be implemented during 2022/23 financial year through IDP/Budget Roadshows as it has to be approved by Council before 31 March 2022. However the table below details the dates for the 2nd round of the IDP Roadshow with the new Council.

Date	Ward	Venue
26 April 2022	02	Mahwaqa Community Hall
28 April 2022	14	Creighton Community Hall
29 April 2022	10	Bulwer Community Hall

The Department of Cooperative Governance and Traditional Affairs has been monitoring and measuring the credibility of the IDPs of the municipalities in the KZN. Below is the rating per Key Performance Area that the municipality has received in 2017/2018, 2018/2019, 2019/2020, 2020/2021 and 2021/2022 financial years.

Below is the comparison of municipality's performance per KPA for the past five financial years.

KPA No.	KPA	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1.	Basic Service Delivery and Infrastructure	3.4	3.0	2.9	1.69	2.0
2.	Cross Cutting Issues	1.88	3.0	2.5	4	3.2
3.	Local Economic Development	2.2	3.5	2.5	2.5	2.7
4.	Good Governance & Public Participation	4.45	4.5	4.6	4.7	4.1
5.	Financial Viability	2.95	3.8	3.05	4.6	4.85
6.	Institutional Development and Organizational Transformation	2.5	4.1	4.9	5	5
OVERALL RATING		**57.93**	**71.50**	**68.17**	**72.30**	**72.83**

Performance Management System (PMS) and Back to Basics

As part of consequence management, the Municipal Council shall not authorise the payment of performance bonuses to Senior Managers who will be found after an investigation by the Municipal Public Accounts Committee (MPAC) to be responsible for the Unauthorised, Irregular, Fruitless and Wasteful Expenditure.

APAC reviews quarterly performance reports and performance reports will continue to be further submitted to Council Committees and Council as legislated. Performance Agreements for Senior Management are developed and would be signed by the Municipal Manager on an annual basis and are also reviewed together with the Service Delivery Budget and Implementation Plan as it has been

happening in the previous term of office. Performance Assessments for Senior Management are conducted annually (2 formal and 2 informal) and reports are submitted for the internal audit unit through quarterly Performance Reports and to Council for approval of the payment of performance bonuses. The municipality adheres to the legal prescripts in relation to the planning, reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements.

The following Back to Basics principles have been institutionalized within the Performance Management Framework, where the IDP Objectives (Refer to Section D) and SDBIP (Refer to Section G) are aligned to the principles.

- Putting People first
- Delivery Basic Services
- Good Governance
- Sound Financial Management
- Building Capacity

Governance Structures

Audit and Performance Audit Committee & Internal Audit

Audit Committee Charter, Internal Audit Methodology and Internal Audit Plan were approved by the Audit Committee on the 11th December 2020, the reasons for the delays for these charters was because of the resignation of the Internal Audit Manager and due to Covid 19 restrictions the appointment of the new Internal Audit Manager was finalised in September. The APAC has four members and sits on quarterly basis as provided for in the charter. Audit Committee, Auditor General and Internal Audit recommendations are presented to Manco and Council structures for implementation and scrutiny. Internal Audit unit is in place and is led by a properly qualified Internal Audit Manager who is supported by a clerk and an officer. The internal audit plan has been done in house and there have been no outsourced projects.

5.1.1 Risk Management

In line with the Enterprise Risk Management Framework the following documents have been approved by Council on the 17th of December 2020 which is the risk management policy, risk management strategy and the risk management implementation plan. The municipality has received assistance from Provincial Treasury in facilitating the 2020/2021 risk assessments, the risk assessments were delayed because the risk and Internal Audit Manager noticed that the internal audit plan was not risk based and the municipality did not have the strategic risk register and the operational risk profiles. The risk profiles that have been developed are as follows; Covid 19, compliance, fraud, ethics Occupational Health and Safety, ICT and strategic in line with the municipal objectives and the IDP. Internal Audit Manager has presented these documents to Manco and the Audit Committee Chairperson has presented them to the Audit Committee and Council. Strategic and operational risk registers were prepared and monitored on a quarterly basis to the risk committee. On the 23rd November 2020 the municipality has appointed an independent Chairperson, this will help in maintaining the independence of the risk management unit

and risk champions that represent all departments. The municipality has a conditional grant "anti-corruption grant" that will assist in implementing risk management projects the projects are as follows; anti-corruption billboards in every satellite offices, the municipality has advertised for a service provider to workshop staff on anti-corruption, the municipality has developed an email banner with zero tolerance to fraud and corruption. The office of the Premier Workshopped the Dr Nkosazana employees on ethics and corruption on the 8th December 2020. The municipality is in the process of capacitating the risk unit which currently has and an intern and a Manager. The municipality had a benchmarking session on risk issues with Ilembe District on 6th to 9th April 2021. The municipality is fully participating in the District risk management and internal audit forum, which is presented in the District Municipal Manager's forum on a quarterly basis.

The Risk Management Committee met on the 05 February 2021. The Following items were discussed:

2020/ 2021 Top ten Municipal Risks Below are the top 10 strategic and operational risk that are a threat to the achievement of the municipal objectives.

STRATEGIC RISKS

1. Inability to timely recover normal business operations in the event of a disaster / disruptions.

2. uncoordinated planning for future development

3. Failure to create an enabling environment to develop and grow the local economy

4. Inability to meet service delivery needs and requirements

5. Failure to manage and sustain municipal finances

6. Inability to attract and retain critical scarce technical and suitable skills to the municipality to fulfil its mandate

7. Failure to provide direction on information technology governance

8. Inability to achieve the goals as set on the 5year strategy (IDP)

9. Possible failure to obtain clean audit

10. Vulnerability to fraud and corruption

OPERATIONAL RISKS

1. Poor implementation of the IDP

2. Ineffective land use management system, erection of unauthorized buildings and operation of businesses without business licenses

3. Delays on provision of support on Community Projects upon request by Community members 4. Ineffective records management

5. Ineffective security system within the Municipality

6. Brutal Attacks and accidents to Emergency Services Personnel

7. Failure to respond timely in the event of a disaster and emergencies

8. Inadequate Supply Chain Management Processes

9. Recruitment process not in line with the EPWP Guidelines

10. Inability to maintain municipal assets

5.1.2 IDP/Budget Steering Committee, IDP Representative Forum, IDP Alignment Committee &Other Stakeholder Forums

The municipality has a well -established and functional IDP and Budget Steering committees which sits twice a year to look at both the Draft and Final IDP and Budget. This Committee is regulated by the Municipal Finance Management Act and consists of the following Members:

- The Mayor: Chairperson
- Executive Committee Members
- Finance Committee Members
- The Speaker
- The Whip of Council

The IDP Representative Forum

This forum is coordinated at a Provincial level by the Cogta IDP Unit who ensures that all Government Departments present projects and programmes that are going to be implemented by government entities in different municipalities within the province. This is done in the spirit of integrated planning and to enforce the objectives of the newly introduced District Development Model. This forum sits twice a year. The last IDP Representative Forum was held virtually on the 24th May 2022 to discuss The IDP Personnel of the municipality continues to attend IDP Summits organised by the Provincial Cogta IDP.

The IDP Alignment Committee

The Harry Gwala District Municipality coordinates this forum, alignment issues such as the information on the district statistics on water and sanitation services in the Water Services Development Plan.

5.2 Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council on 31 May 2021 which regulates participation of the local community in the affairs of the municipality, this policy was workshopped to Councillors at the Councillor Induction Programme that was held on 6-11 December 2021. Various forms of public participation strategies such as Mayoral Imbizo, IDP/Budget Roadshows and project handovers, Sod-Turnings are utilized to improve the participation of the local community. Ward Committees have been elected as from 26 January 2022- 03 March 2022. The 2016/2017-2020/2021 IDP/Budget roadshows have been highly instrumental in establishing the community broad based needs within each electoral ward.

The municipality has 15 ward Committees with membership of 10 per ward committee. These Ward Committees would sit on a monthly basis and their reports would be submitted to Council Committees and Council through the Public Participation Unit. The stipend would continue to be paid on monthly basis depending that those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality twice a year.

3.4.1 Participation of Amakhosi

There is participation of Amakhosi in Council Meetings which is in line with section 81 of the Municipal Systems Act, two of Traditional Leaders serve in Council namely:

- Inkosi MP Memela,
- Inkosi Mkhulise.

Communications

Communication Strategy was developed in 2017/2018 and it was approved by Council on the 31st May 2021. The Municipality Communication Strategy deals with internal and external communication methods such as radio slots, newsletters, pamphlets, loud hailing and social media. In order for the municipality to effectively disseminate information notices for are issued in the following prominent places

- Municipal library
- Online Newsletters
- Postal notices to organized groups
- Local newspapers and radio broadcasting
- Website
- Traditional Leadership Structures Meetings
- IDP and Budget Roadshows
- Council meetings
- IDP Representative Forums

Intergovernmental Relations

Inter-governmental relations with most sector departments remains relatively good, however there is room for improvement within the Harry Gwala DM and in the planning and budget alignment of programmes and projects. The municipality has a dedicated IGR official.

The municipality participates in the IGR structures that are coordinated at a district level, and provincial level namely:

- The Premier's Coordination forum (PCF) (Provincial Level) that is co-ordinated by the Office of the Premier.
- Mayors Forum
- Municipal Managers Forum
- Speakers Forum
- Infrastructure Development Forum
- District Area Finance Forum
- Corporate Services Forum
- Communications Forum
- District and Provincial Public Participation Forum

Below are the key issues that were identified during MEC IDP Assessment and how the municipality is intending to address them.

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
KPA: Municipal Institutional Development Development of Human Resource Strategy and Plan, and filling of vacant posts.	(a)The Manager: Corporate Services is encouraged to: • Reflect the employment demographics, this will assist in gauging progress made towards attaining the employment equity targets and also expand on the implementation of the ICT framework. • The municipality to reflect the percentage of employees living with disabilities	Manager: Corporate Services -Mr S.J Sondezi	129 African Males, 1 Coloured Male, 87 African Female, 2 Coloured Female, 2 White Females The implementation of the ICT framework is in progress and the new ICT Manager will be appointed to boost capacity in the ICT Unit by 13 December 2021. The WSP was submitted to LGSETA, Report attached 1,82% Report attached.	-Information Communication Technology Framework - Employment Equity Plan
Local Economic Development Development of LED policies, job creation through LED projects & support to Co-ops & SMME Support.	The municipality is urged to: • Establish better coordination and alignment of Local Economic Development (LED) initiatives between the LED Unit of the Municipality and the District Development Agency (DDA). The Harry Gwala District Development Agency and LED Unit of the municipality should work close together on strategic and project implementation matters. The different roles and responsibilities between the DDA and Local Municipality needs to be clarified and formalised. • Effective and functional Institutional LED structures (comprising of all relevant public and private sector stakeholders) need to be established by the Municipality. The re-formulation of a more functional Municipal LED Forum is therefore strongly recommended that will consist of key stakeholders	Manager : Community Services – Ms Z Mlata	The Municipality's LED Unit works closely with the Harry Gwala Development Agency in its strategic and operational functions. The Municipality has established Ward agricultural committees that are driven in partnership with the HGDDA. There is a strong relationship in jointly seeking funding for LED projects.	

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	from the public and private sectors. • The LED Forum should meet regularly, but at least on a quarterly basis to coordinate, manage and monitor all LED strategic and project implementation matters. • An Informal Economy Development Policy needs to be developed and adopted for implementation by the Municipality if one has not been developed already. • Most of the actions recommended by the MEC are still being implemented by the municipality and has not been concluded. • Separate the LED and Social Development Section in the IDP and provide SWOT Analysis for both sectors including relevant budgets. • Lastly, you are encouraged to provide information and analysis with relevant interventions for the Tourism Sector.		The LED Forum meets Quarterly -only one scheduled meeting couldn't materialize due to poor attendance related to Covid 19 infections Terms of reference are under review to strengthen and ensure effective efficient forum. The policy is in place and was adopted by the Council This item will be attended to on the 2021/22r IDP . this is due to the LED strategy which is also due for review in the 21/22 Financial year to align it to the National Framework on LED and other prescripts LED and Tourism Summit will be held in 2021/22 to provide an analysis and range of interventions to be undertaken.	

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
BASIC SERVICE DELIVERY	The municipality should improve on this KPA by: • The municipality is classified as the housing developer in the province, as such, I would like to request the municipality to include a list of current, planned and proposed projects with budget under the housing chapter in the Integrated Development Plan (IDP). This will assist the municipality in ensuring that the municipality fulfil the mandate that, communities in need have access to Housing as Stipulated in the South African Constitution. • It is encouraging to note that the municipality is in a process of improving their Integrated Waste Management capacity by appointing an Environmental Officer. This will assist the municipality in undertaking Solid Waste Management within	Manager: Public Works and Basic Services- Mr Mngadi	Prioritisation of Human settlement projects to be done, and they have been categorised as short term and long term projects. These projects have been submitted to Human Settlement and will be included on our IDP. Draft IWMP has been developed and its undergoing Council Committee approval before going for public participation. The approved IWMP will be included on the final IDP 2022/2023	Human Settlement Plan Integrated Waste Management Plan

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	its jurisdiction. • Lastly, the municipality is commended for coordinating with Eskom for the electrification projects in communities within its jurisdiction.			
Financial Viability and Management	I would like to commend the municipality for a well-structured overview of this KPA. The following comments serves as a key observations and shortcomings, which must be addressed in the next IDP. • The municipality should report variances and measures to deal with delays on the expenditure for a 3 year synopsis of funds received. • Indigent policy, debtors age analysis and investment register should be attached to the IDP. • The municipality should ensure that all financial ratios for the previous two financial years based on audited AFS as indicated on the assessment criteria are included in the IDP. • Reflect plan or measures that municipality will implement to improve budget and expenditure for repairs and maintenance to the norm of 8% of PPE and Investment property.	Chief Financial Officer – Mr KM Mzimela	3 years synopsis have been added Indigent policy, debtors age analysis and investment register should be attached to the IDP are attached and part of the IDP documents Financial ratios have now been included Measures that the municipality will implement to	Section F of the IDP

	• Reflect grant dependency level/percentage.		improve budget and expenditure for repairs and maintenance are listed on paragraph 1.3 (KP5A**)** 75% grant dependence ration is presented on paragraph 1.1(KPA).	
GOOD GOVERNANCE AND	• Please note, as per the Cabinet Resolution dated September 2016, all Municipalities are expected to implement Batho Pele Principles. The municipality has not developed a	Manager: Strategic Support Services- Mrs N. Vakalisa		-Batho Pele Policy

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
PUBLIC PARTICIPATION	Service Delivery Improvement Plan (SDIP) (Including the identification of three services to be improved) as recommended in the IDP Framework Guideline. The municipality is therefore advised to develop the SDIP to ensure compliance with the Batho Pele requirements. • With regards to IGR, please indicate in your discussions if strategic pronouncements from National and Provincial structures are discussed and progress monitored at the IGR structures. • It is lastly recommended that you include fraud risk into the risk register and ensure that the risk register is updated quarterly.	Manager: Strategic Support Services- Mrs N. Vakalisa		Service Delivery Improvement Plan
CROSS CUTTING	• The municipality has complied with Section 26(e) of the Municipal Systems Act and Sections 12(1) and Sections 20 of the Spatial Planning and Land Use Management Act, Act No 16 of 2013, by developing and submitting the Spatial Development Framework as an Annexure to your Integrated Development Plan. The Spatial Development Framework is required to be in compliance wit Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001, Regulations 796 of 2001 and the provisions of Section 21 of the Spatial Planning and Land Use Management Act, 2013. • I commend the municipality on having a buy-back centre as responses to waste management. However, I note that the Integrated Development Plan lacks critical environmental information. In terms of the waste management section, there is no information in terms of mapping, summaries of backlogs, priority areas, etc has been included. Further the documents lack to provide any information on the Integrated Waste Management Plan, by-laws, state of waste disposals.	Manager : Development and Town Planning – Mr J. Mazibuko		

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
CROSS CUTTING	The municipality is to ensure the information is included in the review of the Integrated Development Plan. • I note that demographics characteristics are included, although some key information has been excluded, especially for the Census 2011 in the Integrated Development Plan. I note that growth estimates for the next five years were included but only for the District. The municipality is to note that estimates for the local municipalities are available. The population distribution within the municipality is presented through graphs. There is a lack of mapping to indicate the population distribution within the Integrated Development Plan. • Many indicators in the Spatial Development Framework are not sourced and in some cases it does not discuss the level at which the indicator is reported. Migration information is captured in the SDF but not in the Integrated Development Plan. • It is indicated in the Integrated Development Plan that Spatial Development Framework identifies important nodes. These nodes have different functions or roles in the development of the Municipality. The Integrated Development Plan and Spatial Development Framework has a comprehensive situational analysis. The Integrated Development Plan contains section that deals with the 5 Year Implementation Plan and prioritised projects. • A long term vision for Municipal growth and development set out in the Integrated Development Plan and it is aligned to the Spatial Development Vision, as included in the Spatial Development Framework.	Manager: Development and Town Planning- Mr J Mazibuko		

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The Capital Investment Framework is dealt with comprehensively as a Section of the Integrated Development Plan. • Strategic guidance in respect of the location and nature of development and investment is mentioned in the Integrated Development Plan. It is mentioned in the Integrated Development Plan that the Municipality is developing a localised Corridor Development Strategy, this will focus on spatial structure, infrastructure provision and attract both public and private sector investment. The clustering of various activities at appropriate and accessible nodal locations provides the municipality with a network/system of opportunity centres. Some of these nodes have benefited from significant public and private sector investment in services and infrastructure, which needs to be managed and maintained appropriately. • The mapping in the Integrated Development Plan does not reflect strategic priority and intervention areas, mapping indicate areas where priority spending and investment is required, including phasing of development. However is reflected in the Spatial Development Framework. • It is noted that the Integrated Development Plan and Spatial Development Framework provides an analysis of the current level of development, further identifying areas for service delivery which are aligned to proposed projects.			

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The Spatial Development Framework provides analysis of the existing engineering infrastructure and service provisions, however it lacks to provide estimations for the next five years. This information also needs to be included in the Integrated Development Plan. In terms of economic activity and employment trends, the Spatial Development Framework provides and understanding of the existing situation, however does not provide estimations for the future.			
OTHER KEY OBSERVATIONS **STRATEGIC THRUST OF THE 6 KPAs AND THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**	• The Municipality has identified and articulated key challenges clearly, with strategies to unlock them, and has also provided a brief explanation for each challenge. The challenges previously faced with performance are listed and recommendations for improvement are proposed. • The municipality has clearly articulated Objectives and Strategies as per the IDP Framework Guideline and which are unpacked as per the six KZN KPAs. • The Implementation Plan in the IDP is not fully in line with the IDP Framework guidelines, as it does not reflect the next 5-year implementation strategy, but only ends in 2021/2022. The municipality needs to ensure that the 5-year implementation has all the fields as recommended in the COGTA IDP Framework Guidelines.	Manager : Strategic Support Services - Mrs NN Vakalisa		

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The SDBIP aligns with the Goals, Objectives and Strategies contained in the IDP. However, the top layer SDBIP appears to be missing certain critical municipal functions that are only included in the departmental layer of the SDBIP. It is recommended that the Municipality follows the recommendation of MFMA Circular 13 issued by National Treasury on the development of the SDBIP. • The municipality has not clearly indicated how the Back to Basics Programme is being implemented in the Municipality. However, the Back to Basics indicators are included in the SDBIP, and it is recommended that a paragraph be included to indicate the municipality's strategic Framework and its linkage with national and provincial programs and priorities.			
DISTRICT DEVELOPMENT MODEL (DDM)/OPERATION SUKUMA SAKHE (OSS)	• In late 2019, the District Development Model (DDM) was introduced as the service delivery programme for the 6th Administration. This was as a result of the pattern of the three spheres of government operating in silos and this was identified as a challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult, ultimately resulting in the breakdown of IGR. • In order for renewal and rebuilding of a capable developmental state, the DDM was introduced to re-engineer the current IGR Framework Model for greater specification and detail on how the three spheres of government will undertake joint planning and fiscal investment. The District Mayors Forum and the Municipal Managers Forums were reconfigured to become the DDM Political and Technical Hubs.	Manager: Strategic Support Services- Mrs NN Vakalisa		Reviewed IDP aligned with Municipal Support Plan

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The Sub Technical structures (except the legislated structures) evolved to become the ESCID, GSCID, Social and JCPS Clusters operational within the District space. Participation of all spheres of government is now coordinated within the district space to ensure the alignment and implementation of programmes and projects. • You are therefore encouraged to fully participate in the planning and implementation of the DDM through these structures. Please also take note of, and participate in the re-engineered shared services Memorandum of Understandings that are currently being developed within the District Family for the purpose of implementation of the DDM.			
WARD BASED PLAN ALIGNMENT	• Thank you for the submission of the Ward Based Plans, this is important in order to entrench planning democracy at grassroots level. There is still a way to go in order to have more alignment with the IDP and in particular the Budget. Further advocacy, support, monitoring and evaluation will improve the situation across the Province.	Manager : Strategic Support Services- Mrs NN Vakalisa	Noted. Will be addressed in the 2022/2023 IDP/Budget	-Ward Based Plans aligned with the IDP.
CONCLUSION **NB**	In conclusion, let me make the follow comments pertaining to the integrated planning process in future: • You are commended on the overall representation of the Municipal Transformation and Institutional Development, Cross Cutting, Financial Viability and Management and Good Governance and Public Participation KPAs.			

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• You are however encouraged to give extra attention to the comments on the Basic Service Delivery and Local Economic Development KPAs, in order to improve the credibility of your 2021/2022 Reviewed IDP even further. Please note that COGTA Business Units and Sector Departments shall be extending a hand of support to guide the development of the next Integrated Development Plan Review and the review of the associated Sector Plans and Policies. • Whilst the impacts of the global Covid-19 Pandemic are still being understood, this crisis has made a mark on Local Government physically, economically and socially, and its effect will be felt for generations to come. The pandemic however offers the Municipality an opportunity to find new and innovative ways of public participation and delivering of services, this includes strengthening multi-stakeholder collaboration.			

Below is the Vision of the Municipality.

VISION

To be a world class provider of quality local government services.

The mission statement of the municipality is as follows:

MISSION STATEMENT

Dr Nkosazana Dlamini Zuma Local Municipality will provide quality sustainable basic services, promote tourism, agriculture, good governance, community involvement, economic investment and protect the environment in its affairs.

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money
- Transparency

This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPAs) has been reviewed, but now been finalized. Sector Departments programmes have been submitted however the following departments have not yet submitted:

- The Department of Health
- The Department of Arts, Culture and Sports& Recreation
- Department of Agriculture

IDP objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The 2021/22 SDF has been developed and its alignment will ensure in the final IDP. Ward Based Plans has also been developed and is attached to the document.

The Dr Nkosazana Dlamini-Zuma Local Municipality's Budget/IDP Steering Committee meeting sat in the 3rd quarter (15th March 2022) and the IDP Representative Forum meeting sat on the 24th May 2022 to discuss, among other things, projects for inclusion in the 2022/23 IDP. IDP/Budget Roadshows took place in 26th, 28th and 29th April 2022. Another form of public participation involves the local municipality

engaging the local focused interest groups on matters pertaining to their relevant sectors, as well as to include their input in the preparation the IDP through public participation processes. These interest groups include:

- Ward Committees
- District Farmers' Association
- Informal Traders Chamber
- Emerging Contractors
- Sports Confederation
- Local Arts and Culture Forum
- Youth in Agriculture and Rural Development (YARD)

The municipality has 15 Ward Committees with membership of 10 per ward committee. However, it be noted that the recent assessment by Cogta reveals that out of 15 wards 12 were reported to be fully functional and the three are not functional that being Ward 6,8 & 11. The municipality will put more effort in ensuring that the other three wards improve their performance before the end of the financnial year. These Ward Committees sits on a monthly basis. Reports are submitted to Council Committees and Council through the Public Participation Unit. The stipend is also paid on monthly basis for those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality twice a year.

SKILLS DEVELOPMENT/ TRAINING PROGRAMMES FOR WARD COMMITTEES

a. Ward Committee Governance NQF Level 2 SAQA ID 57823- 30 March 2018: Zamsiba Development Consultants

b. The second Ward Committee Training entailed the following modules:

- Introduction and Legal Framework
- Ward Committees-Guidelines and Establishment
- Municipal integrated Development Plan
- Municipal Budgeting
- Service Delivery
- Municipal Performance Management
- Local Economic Development (LED)

5.2.1 Local Aids Council

The municipality annually co-ordinates programmes of HIV and Aids working in partnership with sector departments, Local Aids Council and Non-governmental organisations.

5.2.2 Local Task Team and Sukuma Sakhe

The purpose of Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities and government departments, to provide a comprehensive integrated service package to communities.

The objective of Operation Sukuma Sakhe aims to create and maintain functional task teams at provincial, district, local, and ward levels to deliver integrated services to individuals, households and communities. Furthermore, the municipality extensively implements Sukuma Sakhe in the form of housing projects in various municipal wards.

The status of War rooms functionality are as follows:

War rooms are 100% convened by local people:

1;2;6,8,10,11,13,15 are convened by CDWs

3,4,5,7,9,12 and 14 are convened by War room Support Clerks

Local Task team is established chaired by an official from the Municipality, Deputised by DSD and Secretariat led by IEC

Stakeholders that are active are Department of Health, Department of Social Development (2 service Offices), Department of Agriculture, Treasury, SASSA, Khuphuka Project, Turn Table Trust, SAPS (4 Stations), Community Safety, Community Fora and Department of Home affairs.

The biggest challenges

- slow response from Department of Human Settlement
- low capacity of ward support clerks

Success Stories:

- Ward 1 attained 2nd position as the most Functional war room in the Premier's excellence awards

5.2.3 War Rooms

The following tables indicate the functionality of War rooms and the member deployed per ward.

Table: 49 Functionality of War Room

Wards	Fully Functional War Rooms	Functional War Rooms	Non-Functional
15	04	9	2

Table 48: LTT Deployment to War Rooms

LTT DEPLOYMENT TO WAR ROOM

1	Mrs L Dlungwane (Department of Social Development)
2	Ms. Nozipho Mungwe (Department of Home Affairs)
3	Mr. J Meyer (Department of Human Settlements)
4	Mrs MN Mlambo (Deputy Chairperson)

5	Mr. Bongani Zungu (SASSA)
6	Mrs Nombulelo Chiya(Department of Health) Ms N Hadebe
7	Mrs Magaqa(Department of Education)
8	Mr. Sthando Nkosi (Department of Sports and Recreation) Mrs V Sakyiamah (Department of Health)
9	Ms. Sihle Mathaba (Department of Sports and Recreation)
10	Mrs Mlambo (Department of Social Development)
11	Dr. Gumede(Department of Health)
12	Mrs Malunga (Department of Agriculture)
13	Ms. Nokuthula Chule
14	Mrs. Philisiwe Gasa (Department of Health)
15	Mr. Khulekani Mbhele (Department of Economic Development and Tourism)

Below are the schedule of War Room meetings per ward for the duration of the financial year.

WARD 01 SCHEDULE

CHAMPION : CLLR S MLIBENI 0714766080

CHAIRPERSON : Ms Sindy Myende 0725086450

Convener : Mr A Msomi 0837781350

Email : alex.msomi@kzncogta.gov.za

DATE	VENUE	TIME
6 April 2022	Thunzi Community Hall	10h00
04 May 2022	Khuphuka Project Hall	10h00
01 June 2022	Batlohoa Trabal Hall	10h00
06 July 2022	Ntwasahlobo Community Hall	10h00
03 August 2022	Khuphuka Project Hall	10h00
07 September 2022	Batlokoa Tribal Hall	10h00
05 October 2022	Ntwasahlobo Community Hall	10h00
02 November 2022	Khuphuka Project Hall	10h00
07 December 2022	Batlokoa Tribal Hall	10h00
11 January 2023	Ntwasahlobo Community Hall	10h00
01 February 2023	Khuphuka Project Hall	10h00
01 March 2023	Batlokoa Tribal Hall	10h00

WARD 02 SCHEDULE

CHAMPION :CLLR B NTSHIZA 0835115079

CO 0RDINATOR : MR S NGCOBO 0716343381

DATE	VENUE	TIME
21 April 2022	Himeville Community Hall	10h00
19 May 2022	Himeville Community Hall	10h00
16 June 2022	Himeville Community Hall	10 h00
21 July 2022	Himeville Community Hall	10h00
18 August 2022	Himeville Community Hall	10h00
22 September 2022	Himeville community hall	10h00
20 October 2022	Himeville Community Hall	10h00
17 November 2022	Himeville Community HALL	10H00
22 December 2022	Himeville Community Hall	10h00
19 January 2023	Himeville Community Hall	10h00
16 February 2023	Himeville Community Hall	10 h00
23 March 2023	Himeville Community Hall	10h00

Main Street
Creighton, 3263
P.O Box 62
Creighton 3263
Phone: +27 39 833 1038
Cell No 0630731729
Fax: +27 39 833 1179
Email: cllrsgmkhize@ndz.gov.za

A Better Place for All

SCHEDULE OF ALL WARD 3 WAR ROOM MEETINGS FROM APRIL 2022 – MARCH 2023

DATE	TIME	VENUE
18/05/2022	10:00	Underberg Community Hall
15/06 2022	10:00	Underberg Community Hall
14/07/2022	10:00	Underberg Community Hall
06/07/2022	10:00	Underberg Community Hall
18/08/2022	10:00	Underberg Community Hall
15/09/2022	10:00	Underberg Community Hall
20/10/2022	10:00	Underberg Community Hall
17/11/2022	10:00	Underberg Community Hall
08/12/2022	10:00	Underberg Community Hall
19/01/2023	10:00	Underberg Community Hall
16/02/2023	10:00	Underberg Community Hall
16/03/2023	10:00	Underberg Community Hall

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY
OFFICIAL STAMP
CLLR SG MKHIZE
063 073 1729
WARD 3

WARD 04 SCHEDULE

CHAMPION : CLLR SHOBA 0762158511

Chairperson : Khulekani Sosibo 0621068587

DATE	VENUE	TIME
5 &19 April 2022	Zidweni Community Hall	10h00
3 &17 April 2022	Zidweni Community Hall	10h00
7 & 21 June 2022	Zidweni Community Hall	10h00
5 &19 July 2022	Zidweni Community Hall	10h00
2 &16 August 2022	Zidweni Community Hall	10h00
6 & 20 September 2022	Zidweni Community Hall	10h00
4 & 18 October 2022	Zidweni Community Hall	10h00
1 & 15 November 2022	Zidweni Community Hall	10h00
6 & 20 December 2022	Zidweni Community Hall	10h00
3 & 17 January 2023	Zidweni Community Hall	10h00
7 & 21 February 2023	Zidweni Community Hall	10h00
7 & 21 March 2023	Zidweni Community Hall	10h00

WARD 05

Champion: Cllr Mdlangathi 0767741016

Chairperson: Ms Sphindile Dlamini 078 9594998

DATE	VENUE	TIME
6 &20 April 2022	Mpumlwana Hall	10h00
4 &18 May 2022	Mpumlwana Hall	10h00
8 &22 June 2022	Mpumlwana Hall	10h00
6& 20 July 2022	Mpumlwana Hall	10h00
10 &24 August 2022	Mpumlwana Hall	10h00
7 &21 September 2022	Mpumlwana Hall	10h00
5 &19 October 2022	Mpumlwana Hall	10h00
9 & 23 November 2022	Mpumlwana Hall	10h00
7 December 2022	Mpumlwana Hall	10h00
11 & 25 January 2023	Mpumlwana Hall	10h00
8 & 22 February 2023	Mpumlwana Hall	10h00
8 & 22 February 2023	Mpumlwana Hall	10h00

WARD 06

Champion : Cllr NG Dlamini 0824194136/0735283879

Convenor : Ms Nzimande 0837780856

DATE	VENUE	TIME
7 April 2022	Ndumakude Community Hall	10h00
5 May 2022	Ndumakude Community Hall	10h00
02 June 2022	Ndumakude Community Hall	10h00
07 July 2022	Ndumakude Community Hall	10h00
4 August 2022	Ndumakude Community Hall	10h00
8 September 2022	Ndumakude Community Hall	10h00
6 October 2022	Ndumakude Community Hall	10h00
3 November 2022	Ndumakude Community Hall	10h00
8 December 2022	Ndumakude Community Hall	10h00
5 January 2023	Ndumakude Community Hall	10h00
9 February 2023	Ndumakude Community Hall	10h00
9 March 2023	Ndumakude Community Hall	10h00

WARD 07

Champion : Hon Speaker Phoswa 0727084358

Convenor :

DATE	VENUE	TIME
08 April 2022	Gqumeni Hall	10h00
06 May 2022	Gqumeni Hall	10h00
10 June 2022	Gqumeni Hall	10h00
08 August 2022	Gqumeni Hall	10h00
09 September 2022	Gqumeni Hall	10h00
07 October 2022	Gqumeni Hall	10h00
11 November 2022	Gqumeni Hall	10h00
9 December 2022	Gqumeni Hall	10h00
13 January 2023	Gqumeni Hall	10h00
10 February 2023	Gqumeni Hall	10h00
10 March 2023	Gqumeni Hall	10h00

WARD 08

CHAMPION : CLLR M DLAMINI 0798884669

CHAIRPERSON : Mr Njabulo 0762883244

Warroom support clerk : Nelly Makhanya 0783846997

DATE	**VENUE**	**TIME**
21 April 2022	Madzikane/Ngwagwane Hall	10h00
19 May 2022	Madzikane/Ngwagwane Hall	10h00
23 June 2022	Madzikane/Ngwagwane Hall	10h00
21 July 2022	Madzikane/Ngwagwane Hall	10h00
18 August 2022	Madzikane/Ngwagwane Hall	10h00
15 September 2022	Madzikane/Ngwagwane Hall	10h00
20 October 2022	Madzikane/Ngwagwane Hall	10h00
17 November 2022	Madzikane/Ngwagwane Hall	10h00
15 December 2022	Madzikane/Ngwagwane Hall	10h00
19 January 2023	Madzikane/Ngwagwane Hall	10h00
16 February 2023	Madzikane/Ngwagwane Hall	10h00
16 March 2023	Madzikane/Ngwagwane Hall	10h00

WARD 10

Champion : Cllr T BHENGU 0733881649/0727474861

Convenor : Mr Mncwabe 0827699195

DATE	VENUE	TIME
12 April 2022	Bulwer Community Service Centre	10h00
26 April 2022	Bulwer Community Service Centre	10h00
17 May 2022	Bulwer Community Service Centre	10h00
31 May 2022	Bulwer Community Service Centre	10h00
14 June 2022	Bulwer Community Service Centre	10h00
28 June 2022	Bulwer Community Service Centre	10h00
12 July 2022	Bulwer Community Service Centre	10h00
26 July 2022	Bulwer Community Service Centre	10h00
16 August 2022	Bulwer Community Service Centre	10h00
30 August 2022	Bulwer Community Service Centre	10h00
13 September 2022	Bulwer Community Service Centre	10h00
27 September 2022	Bulwer Community Service Centre	10h00
11 October 2022	Bulwer Community Service Centre	10h00
25 October 2022	Bulwer Community Service Centre	10h00
15 November 2022	Bulwer Community Service Centre	10h00
29 November 2022	Bulwer Community Service Centre	10h00
7 December 2022	Bulwer Community Service Centre	10h00
17 January 2023	Bulwer Community Service Centre	10h00
14 February 2023	Bulwer Community Service Centre	10h00
	Bulwer Community Service Centre	10h00
28 February 2023 2023	Bulwer Community Service Centre	10h00
14 March 2023	Bulwer Community Service Centre	10h00
28 March 2023	Bulwer Community Service Centre	10h00

WARD 12

Champion Cllr V Mthembu 0827467621

DATE	VENUE	TIME
5 &26 April 2022	Bethlehema /Zashuke Hall	10h00
9 &30 May 2022	Bethlehema /Zashuke Hall	10h00
7 &28 June 2022	Bethlehema /Zashuke Hall	10h00
5 &26 July 2022	Bethlehema /Zashuke Hall	10h00
2 &30 August 2022	Bethlehema /Zashuke Hall	10h00
6 &27 September 2022	Bethlehema /Zashuke Hall	10h00
4 &25 October 2022	Bethlehema /Zashuke Hall	10h00
1 &29 November 2022	Bethlehema /Zashuke Hall	10h00
6 December 2022	Bethlehema /Zashuke Hall	10h00
3 & 31 January 2023	Bethlehema /Zashuke Hall	10h00
7 & 28 February 2023	Bethlehema /Zashuke Hall	10h00
7 & 28 March 2023	Bethlehema /Zashuke Hall	10h00

WARD 13

Champion Cllr B Memela 0723127081

Convenor : Ms P Shezi 082942 0951

DATE	**VENUE**	**TIME**
12 April 2022	Seaford Hall	10h00
10 May 2022	Seaford Hall	10h00
7 June 2022	Seaford Hall	10h00
9 August 2022	Seaford Hall	10h00
6 September 2022	Seaford Hall	10h00
11 October 2022	Seaford Hall	10h00
8 November 2022	Seaford Hall	10h00
13 December 2022	Seaford Hall	10h00
10 January 2023	Seaford Hall	10h00
7 February 2023	Seaford Hall	10h00
14 March 2023	Seaford Hall	10h00

WARD 15

Champion : Cllr MW Mtolo 0825817975/0824097264

Convernor : Ms Pinky 0837786602

DATE	**VENUE**	**TIME**
13 April 2022	Sandanezwe Hall	10h00
11 May 2022	Sandanezwe Hall	10h00
15 June 2022	Sandanezwe Hall	10h00
13 July 2022	Sandanezwe Hall	10h00
17 August 2022	Sandanezwe Hall	10h00
14 September 2022	Sandanezwe Hall	10h00
12 October 2022	Sandanezwe Hall	10h00
16 November 2022	Sandanezwe Hall	10h00
14 December 2022	Sandanezwe Hall	10h00
11 January 2023	Sandanezwe Hall	10h00
8 February 2023	Sandanezwe Hall	10h00

5.3 Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality has developed an Intergrated Customer Care Strategy in 2019/2020. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these would be collected on a weekly basis and responded to within a specified time as indicated in the draft Customer care policy.

The municipality has workshopped Councillors on the Batho Pele/ Customer Care and Complaints Management Policies and its principles; however, the municipality is working on developing more policy document to improve service delivery.

5.4 Municipal Policies and By-Laws

The municipality adopted the following policies on the 29th of May 2020 and they were also be presented to Council on the 27th of May 2021 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	26 May 2022
	Petty Cash Policy	Annually	26 May 2022
	Debt Management Policy	Annually	26 May 2022
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	26 May 2022
	Tariff Policy	Annually	26 May 2022
	Indigent Management Support Policy	Annually	26 May 2022
	Budget Policy	Annually	26 May 2022
	Asset Management Policy	Annually	26 May 2022
	Supply Chain Management Policy	Annually	26 May 2022
	Subsistence and Travel Policy	Annually	26 May 2022
	Credit Control and Debt Collection Policy	Annually	26 May 2022
	Cash Management and Investment Policy	Annually	26 May 2022
	Fleet Management Policy	Annually	26 May 2022
Human Resource Department	Acting Allowance Policy	Annually	26 May 2022
	Introduction of new employees	Annually	26 May 2022

Department	Policy	Frequency of Review	Latest date of review and adoption
	Housing Subsidy Policy	Annually	26 May 2022
	HIV/AIDS Policy	Annually	26 May 2022
	Employment Equity Guideline	Annually	26 May 2022
	Employment Equity	Annually	26 May 2022
	Dress Code Policy	Annually	26 May 2022
	Discipline Policy	Annually	26 May 2022
	Code of conduct Policy	Annually	26 May 2022
	Attraction and Retention policy	Annually	26 May 2022
	Travel and subsistence Policy	Annually	26 May 2022
	Training and Development Policy	Annually	26 May 2022
	Termination of service policy	Annually	26 May 2022
	Succession Planning Policy	Annually	26 May 2022
	Substance abuse Policy	Annually	26 May 2022
	Study assistant Policy	Annually	26 May 2022
	Smoking Policy	Annually	26 May 2022
	Recruitment and Selection Policy	Annually	26 May 2022
	Policy on the Mayoral vehicles and Fleet management	Annually	26 May 2022
	Performance management framework	Annually	26 May 2022
	Payment of long service awards	Annually	26 May 2022
	Occupational health and safety policy	Annually	26 May 2022
	Leave Policy	Annually	26 May 2022
	Telephone Policy	Annually	26 May 2022

Table 51 Municipal Policies

Municipal By-Laws

The following bylaws were approved by Council and gazetted as per Provincial gazette number 1846 in July 2017. Enforcement is done by the municipality and their lawlessness has been reduced since by-laws have been gazetted.

BY-LAWS
Advertising signs
Cemetery and funeral undertakers
Community fire safety
Control and Management of the Aerodrome
Control of parking attendants/car guards
Credit control and debt collections
Credit management
Dumping and littering
Financial
Funeral Undertakers
Nuisances
Pound
Animal bylaws
Public Amenities
Public Health
Public meetings and gathering, Processions and the like
Removal of refuse
Standing rules and orders for council and its committees
Street trading
tariff policy
Traffic
Waste Management
Delegation Framework
Delegation of Power
RECOMMENDED BY-LAWS
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment

Parking

Table: 52 Municipal By-Laws

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

The Strengths, weakness, opportunities and threats in terms of good governance and public participation are as follows:

SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	**OPPORTUNITIES**
• **Functional War Rooms** • **Fully functional Ward Committees & a fully-fledged Public Participation Unit responsible for public participation programmes** • **Ambitious Communications unit personnel responsible for marketing the municipality as a brand** • **An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members.** • **All critical positions i.e. Senior Managers have been filled in the past term of office to ensure good governance and internal controls.** • **Establishment both Risk and Internal Audit Units.** • **Effective monitoring of performance management by risk management unit.** • **Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units.** • **Appointment of a Independent Risk Management Chairperson and Risk Champions** • **Establishment of a Risk Management Committee** • **Establishment of Risk Champions Committee that sits on a monthly basis** • **Management fully responds to recommendations by Internal Audit** • **Timeously responding to Auditor General's queries.** • **Fully Implementation of Auditor General's Action Plan** • **Low staff turn-over at a Management Level**	• Potential to be used a model municipality for social cohesion& unity as the municipality accommodates different ethnic groups. • Politically stable • Financially stable • Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development • Benchmarking initiatives with the City of Wolfsburg. • Youthful and properly qualified personnel

WEAKNESSES	**THREATS**
• Lack of enforcement of municipal bylaws • Relatively poor IGR lack of a local radio station to disseminate information • Delays on submission of Performance reports by internal departments affects review/auditing of performance information • Lack of database for stakeholders • Lack of resources e.g. vehicle to attend different municipal programmes	• Unresolved service delivery issues may lead to violent service delivery protests • Geographic features of the municipality poses negative impact on flow of information. • Poor network connections within the municipal jurisdiction

Table : 53 Good Governance SWOT Analysis

5. WARD BASED PLANS

The 2022/2023 Ward Based Plans are attached as Annexure F.

5.1. BROAD BASED COMMUNITY NEEDS

Dr. Nkosazana Dlamini Zuma Municipality has structures in place to address broad based community needs. One crucial structure in particular is the ward committee that is tasked with this function. The central purpose of this plan is to develop comprehensive tools to measure the performance of ward committees individually and collectively through the establishment of sector sub-committees. The local municipality has conducted the IDP roadshows, from which the broad-based community needs in each electoral ward were established, as indicated in the table below.

Table: 63 Broad Based Community Needs

Ward No.	VD NAME	COMMUNITY REQUEST
WARD 1	Thunzi, Mqatsheni, Solokohlo, Ngqiya, Ntwasahlobo, Stepmore,Mhlangeni, Ridge,	1. Mgqutshana access road 2. Mahlathini access road 3. Solokohlo RDP
WARD 2	KwaPitela, eNhlanhleni, Himeville, Goxhill, Mahwaqa, Drakensberg	1.Mahwaqa road 2. KwaPitela road 3.Himeville Business Hive
WARD 3	Underberg, Khubeni , St Francis, KaGwayiza	1. Social housing 2. Ekhubeni crèche 3. Underberg sportsground
WARD 4	Cabazi, Thonsini, Magcakini, Madwaleni, Mashayilanga	1. Sidangeni bridge 2. Cabazi community hall 3. Thonsini community hall
WARD 5	Khukhulela, Ndodeni, Nomagaga, Mlindeni, Skofill	1.Leki access road 2. Community hall 3. RDP housing
WARD 6	Indumakude,Hlabeni,Ngcesheni,Isibonelo Esihle, Sbovini, Qulashe	1.Hlabeni community hall 2.Lookout acces road 3. Ngcesheni community hall
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni	1.Network aerial 2. Gala crèche 3. Library
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	1.Magoso access road -Phase 2 2. Sbhalo access road 3. Khalemgodini access road
WARD 9	Embhulelweni, Nkwezela	1. Qalabusha creche 2. Siyathuthuka crèche 3. Inkanyezi creche
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	1. Gobhogobho community hall 2.Dazela access road 3. Magemane access road
WARD 11	Nkelabantwana, Mafohla, Bhidla, Mangwaneni, Macabazini	1. Macabazini access road 2. Mafohla community hall 3. Electricity infills
WARD 12	Sindawonye, Memela, Ndabakazibuzwa, Zashuke	1. Langelihle creche 2. Didibhuku road 3. Fakazi community hall
WARD 13	Sokhela, Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe	1. Zuma/Mdletshe access road maintenance 2. Sokhela access road to creche 3. Street lights
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	1.Jama access road 2.Glenmaize community hall 3.Nomgidi community hall

WARD 15	KwaSawoti, Emasameni,Sandanezwe,KwaJani	1. Housing projects 2. Mnywaneni community hall 3. Masameni hall

SECTION D: MUNICIPAL VISION, GOALS, STRATEGIES AND OBJECTIVES

1. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

The Performance Management Areas, Development Goals Strategies and Objectives, and Projects forthcoming from the IDP internalize the vision to actualize what it prescribes for development within the NDZ municipal area. While the spatial development framework is a spatial reflection of the vision and gives effect to the vision by guiding spatial development in the area. The table below captures the terminology essential in understanding the performance management areas the development goals, strategies and objectives undertaken by the municipality.

Strategic Focus Area	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality needs to be strategically focused and only do what it is mandated to do, within the limits of its available resources, to deliver successfully on its development mandate.
Development Strategy	It defines the path or direction taken to strive towards achieving the goal(s) and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
Development Objective	A clear, milepost, or marker along the strategically chosen path or direction (the Development Strategy) the objectives are put into place to achieve the goal(s). An objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

Table 64 Strategic Focus Areas

It serves to highlight what the municipality has adopted a strategic structure, upon which the key performance areas, development goals and associated objectives and strategies are developed. This structure is illustrated below.

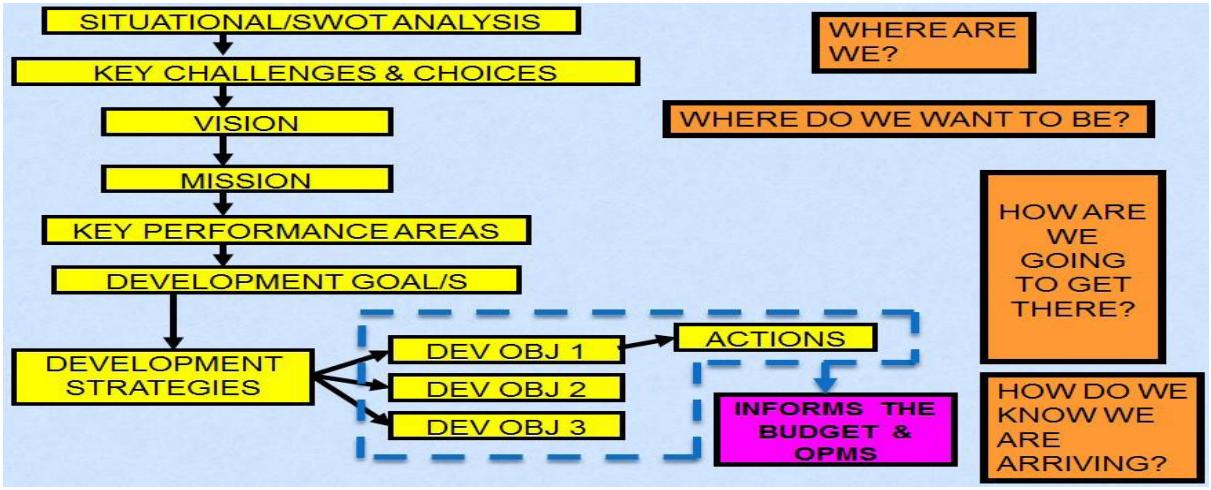

Figure 12 Strategic Structure adopted by Dr NDZ LM

Dr Nkosazana Dlamini-Zuma Local Municipality has formulated a strategic framework under which it aims to undertake the strategic objectives found in the objectives chapter D to achieve above-mentioned vision

Below is the table clearly articulating goals, strategies and objectives as per IDP Format Guidelines, which is also aligned to Back to Basics Pillars

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT** **GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan** **BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
1.1 Municipal institutional development and Transformation	1.1.1 To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	1.1.1.1 Review 30 existing HR policies	Number of policies reviewed and approved by Council
	1.2.2 Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	1.2.1.1 Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies
	1.3.1 To ensure compliance with the approved Employment Equity Plan by	1.3.1.1 Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour
	1.4.1 To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	1.4.1.1 Conducting Wellness Programmes	Number of Wellness Programmes conducted
	1.5.1 To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June	1.5.1.1 Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated
	1.6.1 To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	1.6.1.1 Coordination of Training Programmes	Number of employees trained
		1.6.1.2 Coordinate Councilor Training	Number of Councilors training programmes
	1.7.1 Cascading IPMS to Middle Management by 30 June 2026	1.7.1.1 Coordination of IPMS assessment to Middle	Number of IPMS assessments coordinated
	1.8.1 To maintain a secure accessible records storage system to support the effective operations of the municipality by 30 June 2026	1.8.1.1 Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff
	1.9.1 To provide responsive information and communication technology processes for effective operations in the municipality by 30 June	1.9.1.1 Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recover Plan , ICT policies & Frameworks approved & work shopped
	1.10.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	1.10.1.1 Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated
		1.10.1.2 Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and implemented

		1.10.1.3 Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant

	1.10.1.4 Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation
	1.10.1.5 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure
1.11.1 To improve revenue management for effective service delivery and financial viability by 30	1.11.1.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY: PUBLIC WORKS AND BASIC SERVICES BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT **OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES** **GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services** **Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**
2.1 Delivering Basic Services and Infrastructure	2.1.1.To improve access to roads infrastructure by 30 June 2026	2.1.1.1 Renewal of Gravel Roads	Number of kilometers of gravel roads renewed
		2.1.1.2 Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	Number of kilometers of roads surfaced with asphalt
		2.1.1.3 Roads Maintanance	Number of kilometers of gravel roads maintained
		2.1.1.4 Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.1.5 Upgrade of Gravel Roads stip hills to concrete	Number of meters of gravel roads Stip Hills upgraded to Concrete
	o improve roads storm water control infrastructure by 30 June2026	2.1.2.1 Roads Storm Water installation	Number of meters of roads storm water installed
	2.1.3 To improve access to buildings and recreational facilities by 30 June 2026	2.1.3.1 Construction of Community halls 1. Mafohla Community hall	Number of community halls constructed
2.1.2 T		2.1.3.2 Construction of Sports Fields 1. Creighton Synthetic phase 2 2. Makawusane Sportfield phase 2	Number of sport fields constructed

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.3 Construction of Creches 1) Langelihle	Number of Creches constructed
		2.1.3.4 Construction of Business Hub / hives	Number of Business Hub/ hives constructed
		2.1.3.5 Construction of Disaster Centre	Number of disaster management centres constructed

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.6Maintanance of Community Assets 1.Betlehema 2.Ntwasahlobo 3.Ridge 4.Enhlanhleni 5.Xosheyakhe 6.Tafula	Number of community assets maintained
		2.1.3.7Mantainance of Municipal Buildings 1. LOT 68 2. LOT 87 3. LOT 03 4. LOT 95	Number of municipal buildings maintained
		2.1.3.8 Construction of Bus shelters 2.1.3.9 Upgrading of community halL 1.Hlabeni Community Hall	Number of Bus Shelters constructed Number of community halls upgraded

2.1.4 To improve access to electricity by 30 June 2022	2.1.4.1 Household Electrification	Number of households connected to grid electricity

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.5 To improve access to solid waste management services by 30 June 2022	2.1.5.1 Solid Waste Management	Number of Households with access to solid waste removal
			Number of indigent households with access to free waste removal
	2.1.6 To improve access to housing infrastructure by 30 June 2026	2.1.6.1 Facilitation of housing projects	Number of housing projects facilitated
	2.1.7 To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	2.1.7.1 Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.9 To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	2.1.9.1 Infrastructure Upgrade of municipal towns: Underberg, Bulwer & Creighton	Number of municipal towns upgraded with infrastructure to enhance economic development
	2.1.10 To improve revenue management for effective service delivery and financial viability by 30 June 2026	2.1.10.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	2.1.11 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	2.1.11.1 Capital Budget Expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		2.1.12.1 Submission of Back 2 Basics Circular 88 reports	Number of Back 2 basics report submitted to the MM's Office for consolidation
		2.1.13.1 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH** **GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.** **BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
3.1 Local Economic Development	3.1.1 To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents or Disasters by 30 June 2026	3.1.1.1 Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted
		3.1.1.2 Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums Conducted
		3.1.1.3 Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed
		3.1.1.4 Procurement of Disaster Relief kits	Number of Disaster Relief Kits Procured
		3.1.1.5 Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted
		3.1.1.6 Procurement of Municipal Pound Silos(Storage Systems)	Number of Silos for animal pounds procured
		3.1.1.7 Procurement of Transport Assets for Fire,Traffic and Library Units.	Number of Transport Assets Procured.

		3.1.1.6 Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed
		3.1.1.7 Conduct Fire Safety Inspections	Number of fire safety inspections conducted
		3.1.1.8 Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities sanitized
	3.2.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	3.2.1.1 Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted
		3.2.1.2 Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities
	3.3.1 To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	3.3.1.1 Conduct Multi - stakeholder Road Blocks 3.3.1.2 Procurement of parkhomes for fire satellites stations.	Number of Multi - stakeholder Road Blocks conducted Number of park homes procured for satellite fire stations

3.4.1 To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026 3.5.1 To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	3.4.1.1 Sports, Arts and Culture Training, Training of youth on driving skills 3.5.1.1 Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sport Coaches, Artists, Jockeys trained, Youth Trained on Driving Skills Number of Sports, Arts and Culture Competitions Coordinated
3.6.1 To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	3.6.1.1 Coordination of Forums	Number of Special groups forums coordinated

3.7.1 To promote a healthy lifestyle and self- sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2026	3.7.1.1 Coordination of events	Number of events coordinated (on commemoration)
3.8.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	3.8.1.1Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism and Support Youth Projects	Number of Emerging Enterprise's trained on various skills
	3.8.1.2 Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment
3.9.1 To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	3.9.1.1 Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated
	3.9.1.2 Host a Local Economic Development and Tourism Summit	Number of LED, Tourism and Investment Summit Held
3.10.1 To ensure improved institutional capacity through the review of LED strategy by 30 June 2026	3.10.1.1 Reviewed LED, Tourism and Investment strategy	Number of LED, tourism and investment strategy reviewed
3.11.1 To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2026	3.11.1.1 Provide support to community tourism organizations and individuals.	Number of tourism awareness campaigns conducted

3.12.1 To promote Bulwer CSC to increase its functionality by 30 June 2026	3.12.1.1 Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC
3.13.1 To improve organizational performance for effective service delivery by 30 June 2026	3.13.1.1 Submission of Back-to-Basics reports 3.13.1.2 Monitor maintenance of	Number of Back-to-Basics reports submitted to the Office of the MM

1) Creighton
2) Donnybrook
3) Underberg
4) Himeville and 5 Parks

maintenance of Parks & Cemeteries

Number of reports on the maintenance of Community Halls & Sport fields

3.13.1.3 Monitor maintenance of Community Halls and sports fields

	3.14.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	3.14.1.1 Revenue Enhancement	Number of reports on projects implemented to enhance the municipal revenue
	3.15.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	3.15.1.1 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		3.1.15.2 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **NATIONAL KPI: .Financial Viability expressed by the Ratios** **GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services** **BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
4.1 Sound Financial and Supply Chain Management	4.1.1 To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	4.1.1.1 Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval
		4.1.1.2 Review of budget related policies	Number of reviewed budget related policies approved by Council
		4.1.1.3 Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **NATIONAL KPI: .Financial Viability expressed by the Ratios** **GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services** **BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
		4.1.1.4 Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
		4.1.1.5 Management of financial resources to ensure sustainability for service delivery	Number of days/months for cash/cost coverage
	4.2.1 To improve internal controls to efficiently manage municipal resources by 30 June 2026	4.2.1.1 Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated
		4.2.1.2 Conducting Stock taking	Number of stock taking conducted
	4.3.1 To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	4.3.1.1 Development of the Procurement plan	Number of procurement plans approved
		4.3.1.2 Development & submission of SCM reports	Number of SCM reports submitted to Council

4.4.1 To manage municipal expenditure to maximize financial viability by 30 June 2026	4.4.1.1 Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice
4.5.1 To improve good governance and accountability by producing accurate financial reports 30 June 2026	4.5.1.1 Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .Financial Viability expressed by the Ratios GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
	4.6.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	4.6.1.1 Revenue collection.	Percentage of revenue collected
		4.6.1.2 Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented
		4.6.1.3 Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT
		4.6.1.4 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	4.7.1 To improve service delivery by providing basic needs by 30 June 2026	4.7.1.1 Updating of Indigent register	Number of indigent registers updated
		4.7.1.2 Provision of free basic electricity (Indigent support) to Indigent	Number of indigent households provided with FBE
	4.8.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	4.8.1.1 Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation
		4.8.1.2 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure

2. MUNICIPAL VISION AND MISSION STATEMENT

The municipality has revised its mission in its Council meeting held on 28 March 2019.

The Long-term Development Vision for Dr Nkosazana Dlamini-Zuma Local Municipality now as follows:

VISION

To be a responsive quality service provider by 2030

The mission statement is as follows:

MISSION STATEMENT

Dr Nkosazana Dlamini Zuma Local Municipality will provide quality sustainable basic services, promote tourism, agriculture, good governance, community involvement, economic investment and protect the environment in its affairs.

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money
- Transparency

GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan

BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST

BACK TO BASICS PILLAR 3: GOOD GOVERNANCE

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
5.1 Good Governance and Public Participation	5.1.1 To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	5.1.1.1 Development of the 2022-2026 IDP	Number of IDPs developed and submitted to Council for approval
	5.2.1 Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	5.2.1.1 Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted
	5.3.1 Consolidate performance periodic reports and submit to council structures by 30 June 2026	5.3.1.1 Submission of SDBIP, Quarterly Performance Reports, Mid- Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance Reports submitted to Council for approval
	5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2026	5.4.1.1 Risk Management	Number of risk registers developed
		5.4.1.2 Carry-out Internal Audits	Number of Internal Audit reports submitted to APAC
		5.4.1.3 Implementation of the Anti-Fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy
		5.4.1.4 Reviewal of policies, strategies& charters	Number of policies, strategies& charters reviewed

The above-defined long-term vision of DR Nkosazana Dlamini-Zuma Local Municipality provides the foundation for a strategic framework that addresses the objectives and strategies of the municipality. These objectives and strategies are aligned to the national and provincial guidelines. This defines the precedent upon which the local municipality looks to create an integrated socio-spatial system underlined by an enabling environment that incorporates the various key development sectors including infrastructure and service delivery, agriculture, tourism, commerce and trade. Furthermore, the municipality aims to enhance sustainable livelihoods through the enhancement of economic viability that will attract and retain investment in the municipal area.

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NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT** **GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan** **BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST** **BACK TO BASICS PILLAR 3: GOOD GOVERNANCE**			
		5.4.1.5 Implementation of AG's action plan in response to 2021/2022 Audit Report	Percentage of audit findings resolved
		5.4.1.6 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital
		5.4.1.7 Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA
	5.5.1 To encourage participation of the local community in the local affairs of the municipality by 30 June 2026	5.5.1.1 Coordinating Combined quarterly ward Committee meetings	Number of combined quarterly ward committee meetings
		5.5.1.2 Publishing of municipal programmes through different media platforms	Number of municipal programmes published in different media platforms
	5.6.1. To improve revenue management for effective service delivery and financial viability by 30 June 2026	5.6.1.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue

NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES			
GOALS	**OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2026	6.1.1.1 Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed
		6.1.1.2 Bulwer Township Establishmen t	Number of General Plans submitted to the Surveyor General for approval.
		6.1.1.3 Creighton Precinct Plan	Number of Precinct Plans approved by Council
		6.1.1.4 Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA
		6.1.1.5 Approval of Building Plans	Percentage of Building plans approved within 30/60 days from the date of receipt
		6.1.1.6 Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed Number Final Subdivision Layout

6.2.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co -operatives support with Materials and Equipments by 30 June 2026

6.3.1 To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30 June 2026
6.4.1 To develop, transform and promote tourism
through engagement of local and external communities in the tourism value chain by 30 June 2026
6.5.1To attend trade exhibition and pro vide market
access to our local business by 30 June 2026

6.1.1.7 Formalization of Khenana Area (Bulwer)

6.2.1.1 Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Tr ade and Tourism And Suppo rt Youth Projects

6.2.1.2 Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.

6.2.1.3 Coordination of LED and Tourism Structures or Stakeholders

6.2.1.4 Partnerships for Economic Development Initiatives.

6.3.1.1 Implementation of the LED Strategy Plan.
6.4.1.1 Provide support to community tourism initiatives
,organizations and individuals.
6.5.1.1 Trade Exhibition Attendance

Number of Emerging Enterprise's trainings conducted on various skills

Number of SMMEs and Coops supported with material and equipment

Number of LED and Tourism Stakeholder Forums Coordinated

Number of Partnerships created with Business &
Social Partners to facilitate social compact and poverty alleviation.

Number of projects from the LED & Tourism Strategy being implemented.
Number of tourism initiatives conducted. Number of Trade Exhibitions Attended

SECTION E1: STRATEGIC MAPPING

The review of the Spatial Development Framework is aligned to the current review of the IDP and reflecting the long term vision and goals of the municipality.

1.1. PROTECTION OF NATURAL RESOURCES

The protection of natural systems from disturbance and displacement by future development is of critical importance. The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future development planning, particularly indicating those areas where development needs to be avoided or carefully managed. As such, areas where no or limited development should take place must focus on the conservation of the core biodiversity areas in NDZ. These include protected and conservation areas, wetlands, flood plains, steep slopes, and special sensitive biodiversity areas. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Dr NDZ LM.

There are several environmentally sensitive areas within the municipality. Conservation areas within NDZ has special environmental status and economic value.

1.1.1. PROTECTED AREAS

There are several protected areas in the municipal area, with the uKhahlamba Drakensberg Park World Heritage Site (UDP WHS) (approximately 71 129,21ha). Protected Areas must be assigned a buffer and land uses in the buffer areas must be compatible with the values of the protected areas. Land uses within these buffers must be monitored and strictly managed to rapidly identify and mitigate environmental impacts The UDP WHS Buffer includes a set of rules that govern land use and activities in that zone.

1.1.2. CRITICAL AREAS OF BIODIVERSITY

Maintaining ecological processes and functions of natural systems are important and critically important biodiversity areas have therefore been defined by Ezemvelo KZN Wildlife to ensure that terrestrial biodiversity resources remain available to the local inhabitants and future generations. As a measure to protect these areas, KZN Wildlife has started to develop control measures that will be included in the municipal land use scheme.

Spatial and land use management must take note of the following land use implications for CBAs:

Biodiversity management should further seek to achieve a reduction in the rate of ecosystem and species extinction and biodiversity assets must be protected to secure a sustained supply of ecosystem goods and services over time.

Critically endangered, endangered, and vulnerable ecosystems, represent a key strategic development conflict of the SDF, and it will require

The ability to secure the ecosystem goods and services upon which future communities must build their livelihoods will require short-term responses. This is challenging in a "pro-poor" policy environment where an eco-centric approach to development is neither applicable nor achievable.

responses to satisfy national policy priorities. These areas need some level of protection and activities that could strengthen it includes Biodiversity Stewardship programmes to secure critical biodiversity on private land; inclusion of CBAs in municipal spatial plans and adherence to regulatory requirements for development that is proposed within critical biodiversity areas. In addition, the application of restrictive zoning categories for ecologically important areas are very important.

There are certain national and provincial intervention programmes that can be implemented to assist in the management of threatened ecosystems and provide opportunities for economic development. These include the clearing of invasive aliens through Working for Water, or other forms of rehabilitation e.g., through Working for Wetlands, Land Care, etc.

- These areas require that natural vegetation and ecosystems be retained in a natural state.
- There should be no development that involves disturbance of any ecological feature or process.
- Existing agricultural land uses within these areas should remain unchanged as these often support important biodiversity.
- Management of these areas should seek to protect and maintain the structure and function of the biodiversity features present and to promote sustainable land management to safeguard the ecosystem goods and services that the areas provide and the biodiversity which they support.

1.1.3. ENVIRONMENTAL CORRIDORS AND ECOLOGICAL LINKS

Environmental corridors and ecological links relate to the promotion of sustainable land management for the ecosystem goods and services that these areas provide and the biodiversity which they support. Spatial planning and land use management must acknowledge the following land use implications for Ecosystem Support Areas are as follows:

- The identified corridor is maintained in a natural or near-natural state, with extensive grazing and a limited level of resource harvesting being permitted on a sustainable basis. Small scale dwelling houses and low impact tourism and environmental activities may be permitted, where they do not adversely impact on the functionality of the ecological corridor.
- Existing agricultural land uses within these areas should remain unchanged as these often support important biodiversity.

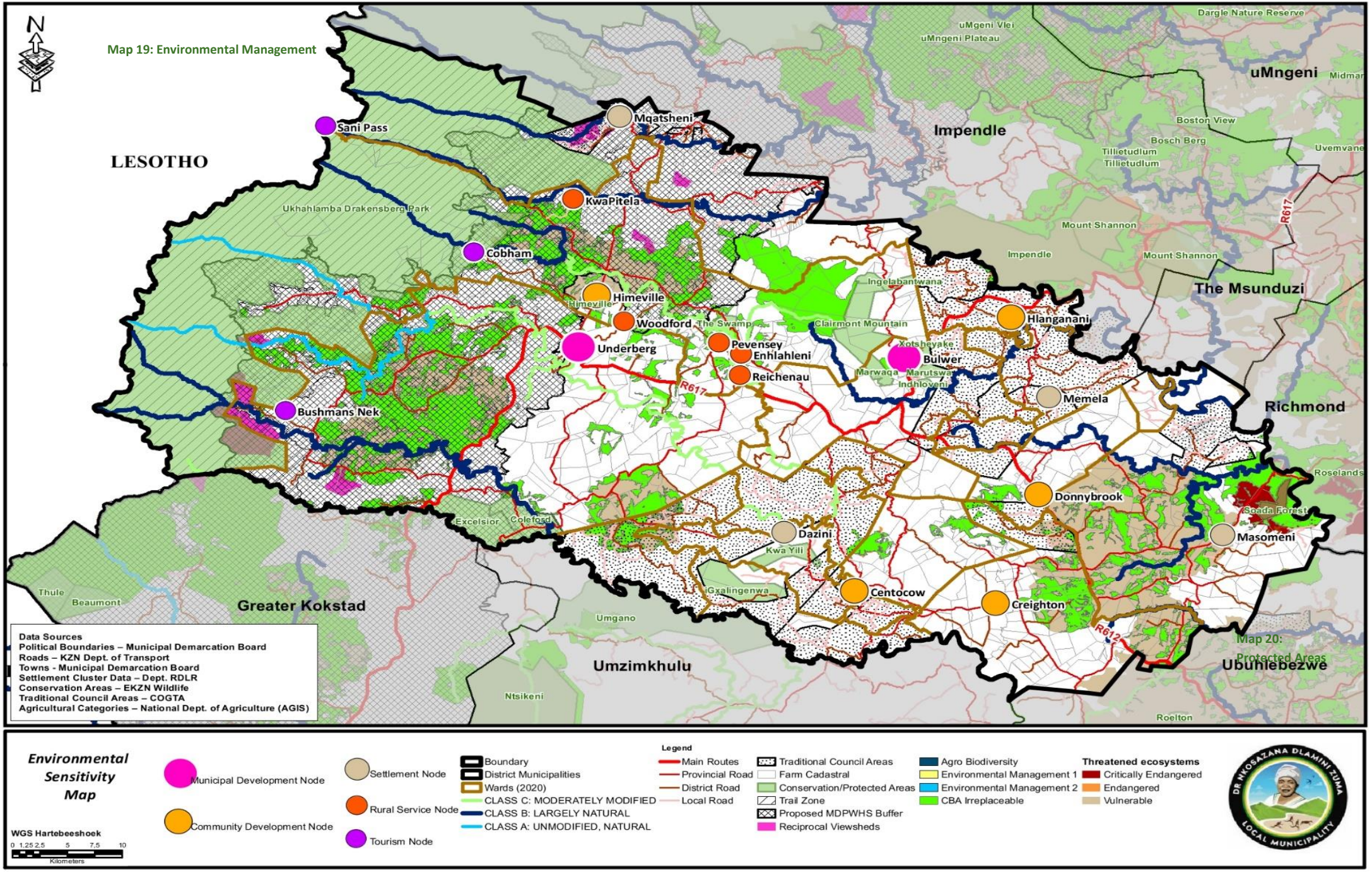
Management of these areas should seek to protect and maintain the structure and function environmental corridors and ecological links and to promote sustainable land management for the ecosystem goods and services that the areas provide and the biodiversity which they support.

1.1.4. BIODIVERSITY LAND USE

Ezemvelo KZN Wildlife developed the Biodiversity Land Use (BLU) coverage that reflects a refined CBA irreplaceable and ESA layer as well as considering compatibility with agricultural usage. This becomes very important from a spatial planning and land use management perspective and needs to be included in the environmental management frame of the SDF. The BLU dataset identifies where priority areas for biodiversity conservation occur, how these areas relate to priority agricultural land and defines the compatibility and controls of these two land-uses.

Table 49: Land use implications of the BLU coverage

Agro-Biodiversity Areas where both agricultural and biodiversity considered important and where agricultural and biodiversity management considered as a compatible land-use.	No to limit development should occur within these identified areas. The preference is that the natural vegetation layer is maintained in good condition and that surfaces are not hardened. Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats and ecosystems.
Environmental Management 1 Areas which are import for biodiversity and the biodiversity network, but which do not represent high priority agricultural areas.	Requires that the identified corridor is maintained in a natural or near-natural state, with extensive grazing and a limited level of resource harvesting being permitted on a sustainable basis. Small scale dwelling houses and low impact tourism and environmental activities may be permitted, where they do not adversely impact on the functionality of the ecological corridor. Seeks to protect and maintain environmental corridors and ecological links and to promote sustainable land management for the ecosystem goods and services that the areas provide and the biodiversity which they support.
Environmental Management 2 Areas that are both important to agricultural (cultivation or plantations) and to the biodiversity network but where the sectors desired land-uses would likely not be compatible.	Requires that areas are maintained in a natural or near-natural state, with a limited level of resource harvesting being permitted on a sustainable basis. Low impact tourism and environmental activities may occur where such does not impact on the objectives of the category. Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats.


Map 19: Environmental Management
N
LESOTHO
Sani Pass
Mqatsheni
KwaPitela
Cobham
Ukhahlamba Drakensberg Park
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
Bushmans Nek
Impendle
uMgeni Vlei
uMngeni Plateau
Dargle Nature Reserve
uMngeni
Boston View
Bosch Berg
Tillietudlum
Mount Shannon
Ingelabantwana
The Msunduzi
Clairmont Mountain
Hlanganani
Bulwer
Memela
Richmond
R617
Donnybrook
Roselands
Soada Forest
Masomeni
Dazini
Kwa Yili
Centocow
Creighton
Excelsior
Coleford
Thule
Beaumont
Greater Kokstad
Umgano
Umzimkhulu
Ntsikeni
Roelton
Ubuhlebezwe
R612
Map 20: Protected Areas
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Environmental Sensitivity Map
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Boundary
District Municipalities
Wards (2020)
CLASS C: MODERATELY MODIFIED
CLASS B: LARGELY NATURAL
CLASS A: UNMODIFIED, NATURAL
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation/Protected Areas
Trail Zone
Proposed MDPWHS Buffer
Reciprocal Viewsheds
Agro Biodiversity
Environmental Management 1
Environmental Management 2
CBA Irreplaceable
Threatened ecosystems
Critically Endangered
Endangered
Vulnerable
WGS Hartebeeshoek
0 1.25 2.5 5 7.5 10
Kilometers
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1.1.5. LANDSCAPE

Landscapes are composed of different elements such as valleys, ridges, mountains or plains and vegetation, as well as land-use or activities such as agriculture or settlement. A landscape can thus be described as what the viewer perceives when standing in a particular place and is driven by the character of the landscape. However, different landscapes have different capacities to absorb development. For example, steeper areas (which have un-spoilt landscapes) are more sensitive to development as opposed to flatter areas.

Landscape should spatially guide development and should protect the intrinsic character of sensitive and valuable landscapes. The most sensitive areas to landscape change in Dr. NDZ are certain areas along the UDP WHS boundary and within the Buffer area. Planning in the western portion of the municipality, should thus be carefully guided.

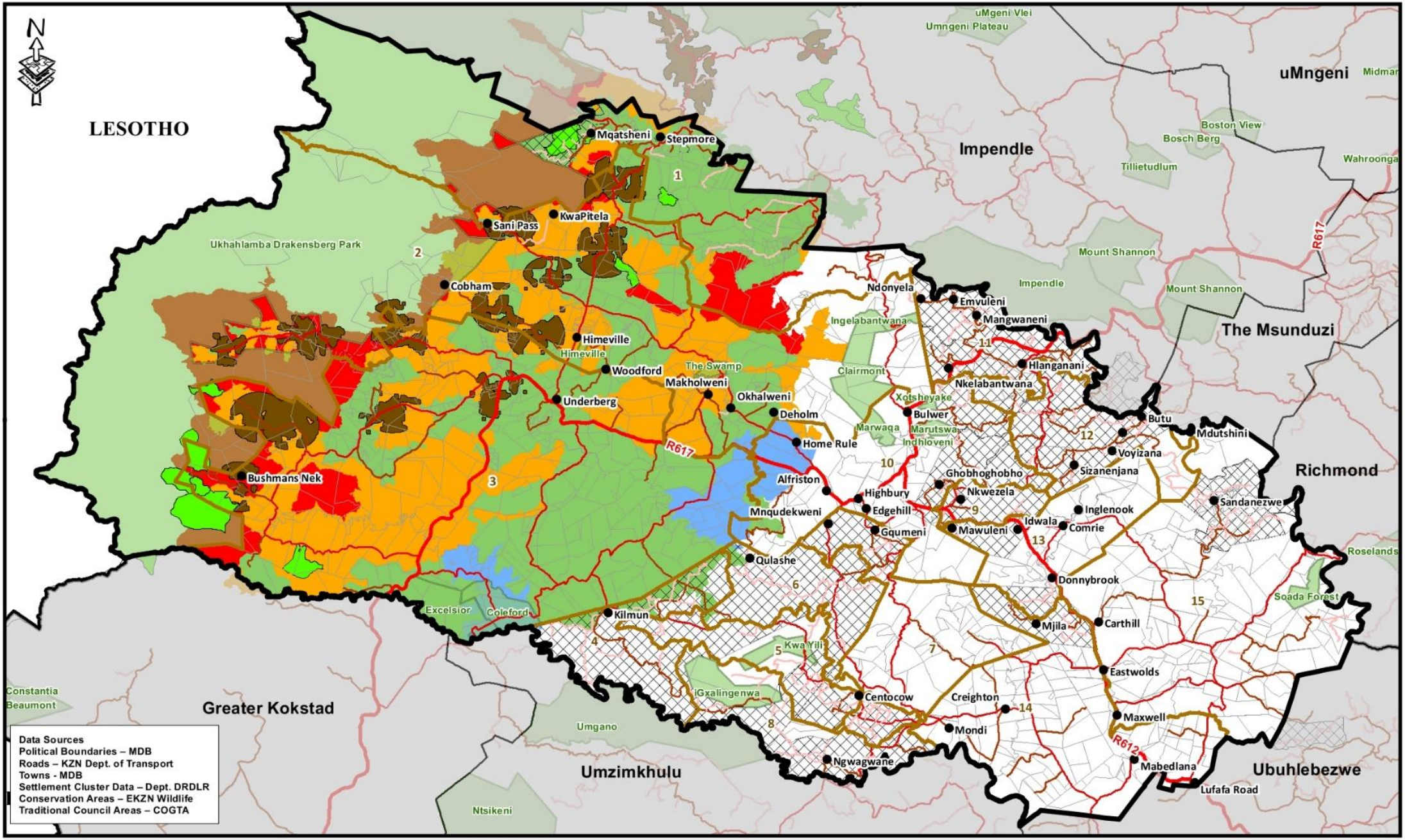
The tourism development capacity of the landscape involves tourism typologies being related to tourism potential. It resulted in the formulation of tourism development capacity categories, which found that the lowest tourism development potential is located in the highest most scenic areas, with the lower areas further away from the mountains being most suited to tourism development. These are important aspects that must be considered in future spatial planning and land use management in the municipal area.

1.1.6. WATER RESOURCE MANAGEMENT

Water resource management must seek to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change. Most of the municipal area falls within the Southern Drakensberg Strategic Water Source Area. These areas supply a disproportionate amount of mean annual surface water runoff in relation to their size and/or have high groundwater recharge. It thus becomes important to not only manage water resources, but also introduce new water infrastructure (water services management). To this end, the SDF must establish a framework for the management of land uses and activities that will acknowledge and identify flood risk areas by delineating them as “no-go” areas; rehabilitate and protect wetlands and riparian zones; and improve sanitation and waste management infrastructure in nodal areas.

The following aspects proposed in the Municipal Integrated Environmental Management Plan (IEMP 2020-2025) becomes important in the context of spatial planning and land use management:

- ☞ Storm water management is important to reduce the amount of runoff and runoff pollution by slowing runoff and allowing it to soak in. The review of the municipal storm water management plan and harnessing storm water runoff more effectively by channelling into the water supply catchment area, must receive attention. Pollution caused by storm water must also be decreased.


LESOTHO
Mqatsheni
Stepmore
KwaPitela
Sani Pass
Ukhahlamba Drakensberg Park
Cobham
Himeville
Woodford
Underberg
Bushmans Nek
Makholweni
Okhalweni
Deholm
Home Rule
Alfriston
Highbury
Edgehill
Mnqudekweni
Gqumeni
Qulashe
Kilmun
Excelsior
Coleford
Kwa Yili
iGxalingenwa
Centocow
Mondi
Ngwagwane
Umzimkhulu
Ntsikeni
Umgano
Greater Kokstad
Constantia
Beaumont
Impendle
uMgeni Vlei
Umngeni Plateau
uMngeni
Midmar
Boston View
Bosch Berg
Tillietudlum
Wahroonga
R617
Mount Shannon
Ndonyela
Emvuleni
Mangwaneni
Ingelabantwana
The Msunduzi
Hlanganani
Nkelabantwana
Clairmont
Xotsheyake
Bulwer
Marwaqa
Marutswa
Indhloveni
Butu
Mdutshini
Voyizana
Sizanenjana
Ghobhoghobho
Nkwezela
Richmond
Inglenook
Sandanezwe
Idwala
Comrie
Mawuleni
Roselands
Donnybrook
Soada Forest
Mjila
Carthill
Eastwolds
Creighton
Maxwell
R612
Mabedlana
Ubuhlebezwe
Lufafa Road
The Swamp
Himeville
Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept. DRDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Viewsheds/ Landscape Character
Places
Boundary
District Municipalities
Wards (2020)
Main Routes
Provincial Road
District Road
Local Road
Farm Cadastral
Traditional Council Areas
Reciprocal VShed Sensitive Landscapes
Approach VShed Sensitive Landscapes
Conservation Areas
Landscape Character Areas
Low Capacity
Moderate to Low Capacity
Moderate Capacity
Moderate to High Capacity
WGS Hartebeeshoek
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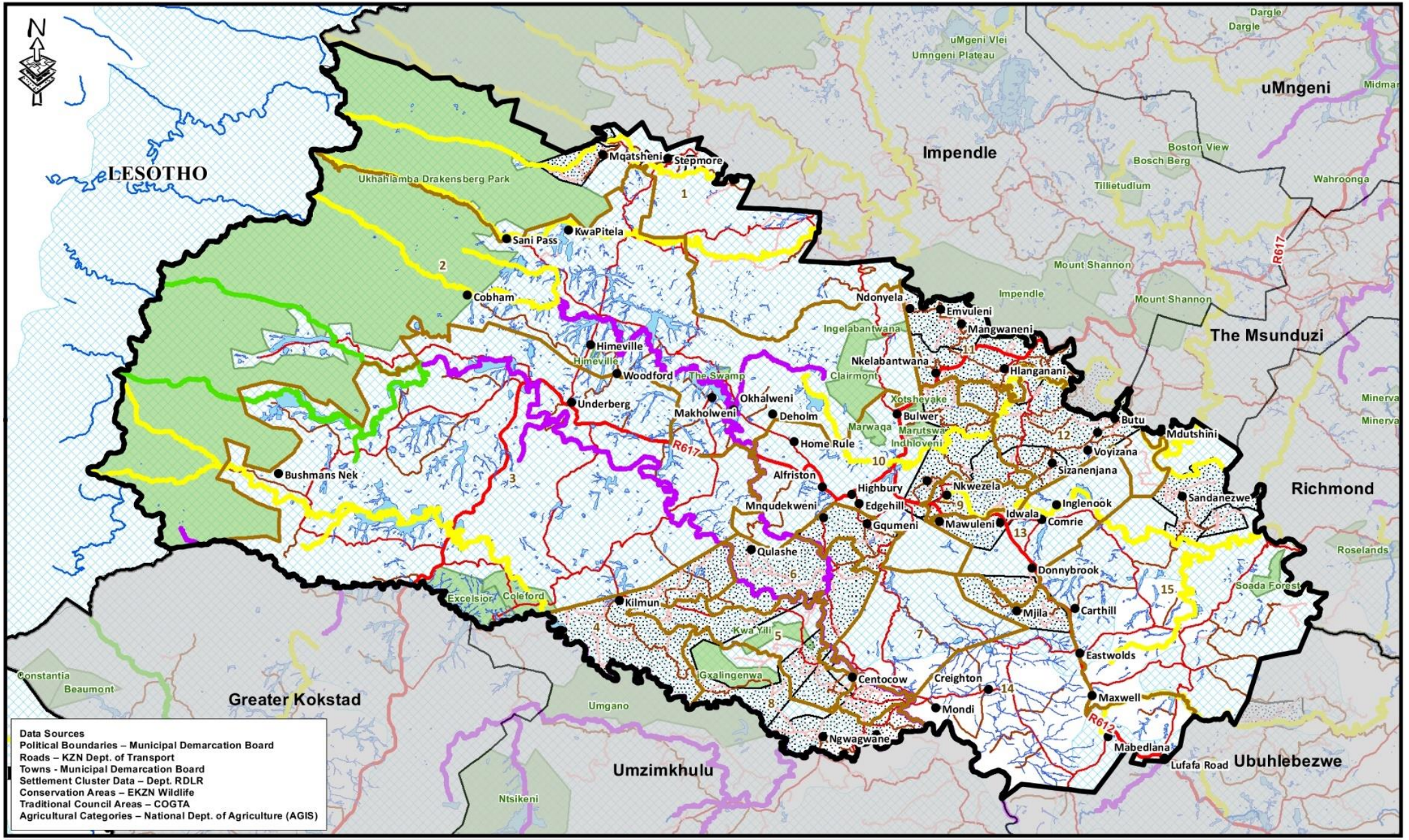
Kilometers
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY



Water Management Framework

Legend

- Places
- Boundary
- District Municipalities
- Wards (2020)
- CLASS A: UNMODIFIED, NATURAL
- CLASS B: LARGELY NATURAL
- CLASS C: MODERATELY MODIFIED
- Main Rivers
- Wetlands
- Main Routes
- National Road
- Provincial Road
- District Road
- Local Road
- Traditional Council Areas
- Conservation Areas
- **National SWSA (March 2021)**
- Southern Drakensberg

WGS Hartebeeshoek

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Kilometers

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- A rainwater harvesting programme can contribute to the enhancement of water availability and can provide non-potable, but suitable, water for certain applications. These can include washing garbage bins, watering gardens, flushing toilets, watering public parks, etc. The municipality can implement rainwater harvesting systems at municipal buildings; incentivize rainwater harvesting and investigate options to subsidize rainwater harvesting equipment.
- Develop a wetlands and riparian areas conservation and management plan in collaboration with EKZNW. This plan should include a baseline wetland inventory and prioritisation of wetland that must be rehabilitated. It is also important to create awareness on the importance of wetlands.
- Address point source pollution by reviewing and revising water quality monitoring programmes (locations and parameters), reporting procedures and develop appropriate response to pollution.

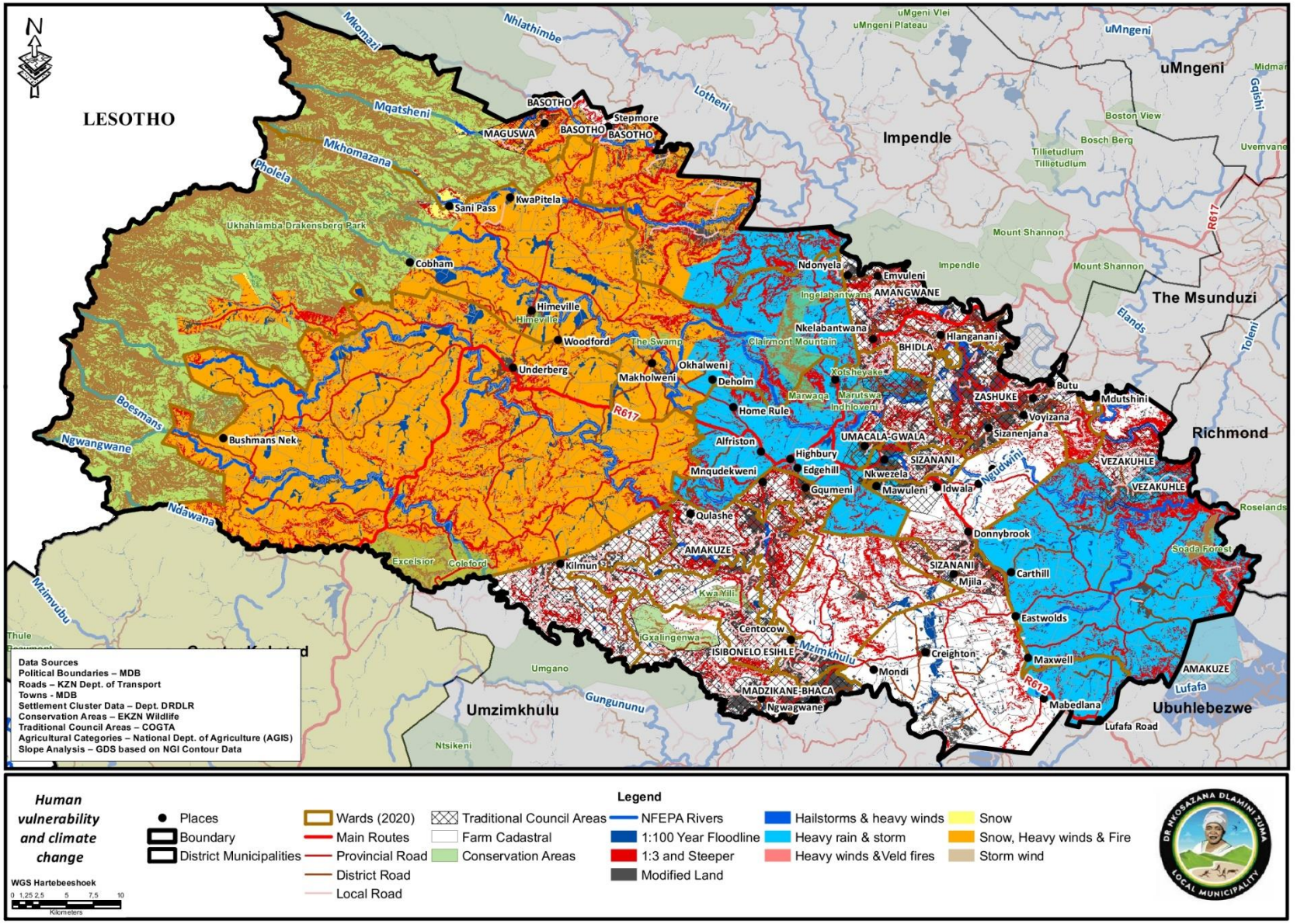
1.1.7. HUMAN VULNERABILITY AND ENVIRONMENTAL CHANGE

Poverty and vulnerability are interlinked in such a way that each causes the other. These concepts capture multiple factors and agents influencing human well-being, including social, political, economic, and environment aspects. Understanding the interrelationships between these factors is complex and demands an interdisciplinary approach. It is however becoming clear that issues of environmental degradation, water quality and scarcity, and limited access to agricultural production potential decrease the coping capacity of poor and vulnerable communities. Poverty and unemployment forces people to exploit natural resources as a livelihood strategy and as a result fall victim to environmental degradation. Changes associated with a changing climate may further impair the resilience of communities.

This strategy must therefore seek to achieve outcomes that reduce human vulnerability whilst maximizing natural capital (increasing social-ecological resilience). This will require attention to inter alia the following activities:

- Spatially delineate high flood risk areas, develop a disaster response strategy for settlements within these areas and implement a programme to relocate such settlements.
- Interventions to improve the environmental management capacity of Traditional Leaders and the Ingonyama Trust Board and the development of environmental planning standards that are aimed at creating ecological resilience.
- Interventions to maximise community based natural resource management programmes, focused in those areas where land degradation has become a concern.
- Co-ordination with Harry Gwala District Municipality regarding their Climate Change Response Strategy to ensure that the climate change adaptation strategy is implemented in NDZ.

Map 23: Human Vulnerability and climate change



- Climate change must be addressed through locally appropriate climate mitigation and adaptation responses. It is therefore important that a Climate Change Response Implementation Plan relevant to Dr NDZ municipality be developed and supported and implemented by the Dr NDZ Environmental Management Unit, as well as the Disaster Management Unit.

1.1.8. WASTE MANAGEMENT

Waste removal and effective management of waste have certain implications on ecological systems and human health. In the Dr. NDZ municipality, the rural areas make use of their own waste disposal pits and use communal refuse dumps, while only the urban centres have access to refuse removal services. The challenges in respect of waste removal in the municipality, is complicated by the rural nature of settlement, topography, and road infrastructure.

All municipalities are required to develop an Integrated Waste Management Plan (IWMP). Dr. NDZ LM has developed the initial draft of their IWMP, but this needs to be finalised and implemented. The IWMP encourages the following:

- Promote recycling and recovery of waste by contributing towards the growth of the green economy and promoting waste minimisation.
- Ensure the effective and efficient delivery of waste services to all communities.
- Provide the public with safe and accessible waste disposal facilities.
- Education and awareness must be raised in respect of waste management.
- Maintain and provide compliant waste disposal sites according to waste management licence/ norms and standards.

National Norms and Standards[4] further require the following:

- All households shall have access to refuse containers or skips that are emptied at least twice a week and are no more than 100 metres from a communal refuse pit.
- All waste generated by populations living in settlements shall be removed from the immediate living environment daily, and from the settlement environment a least once a week.
- Waste buried or incinerated on-site must be covered daily. Alternatively, domestic refuse containers should be available.
- Recycling of solid waste within communities/settlements shall be encouraged.
- Awareness must be raised to increase communities' knowledge about the benefits of solid waste management.

1.1.9. CULTURAL HERITAGE

[4] National Norms and Standards for Domestic Water and Sanitation Services, 2017

Dr NDZ municipality is an important tourism destination with physical and scenic resources, coupled with a rich biodiversity as well as cultural and historical resources. These include, amongst others the Mpongweni Cave Cobham State Forest), Himeville Fort, Church of St Michael and all Angels Himeville, Ikhanti Shelter, etc.

Spatial planning and land use management need to be aware of and manage these cultural and heritage resources to avoid destruction. Heritage areas and landmarks should thus be afforded the necessary importance within the SDF.

in addition, economic opportunities are presented by cultural heritage sites, which could be used to protect and manage the resources of the region. It is however pertinent that education in culture and history be supported and encouraged to enhance knowledge, protection, and full economic use of these assets.

1.1.10. PROTECTION OF AGRICULTURAL LAND

1.1.10.1. HIGH POTENTIAL AGRICULTURAL LAND

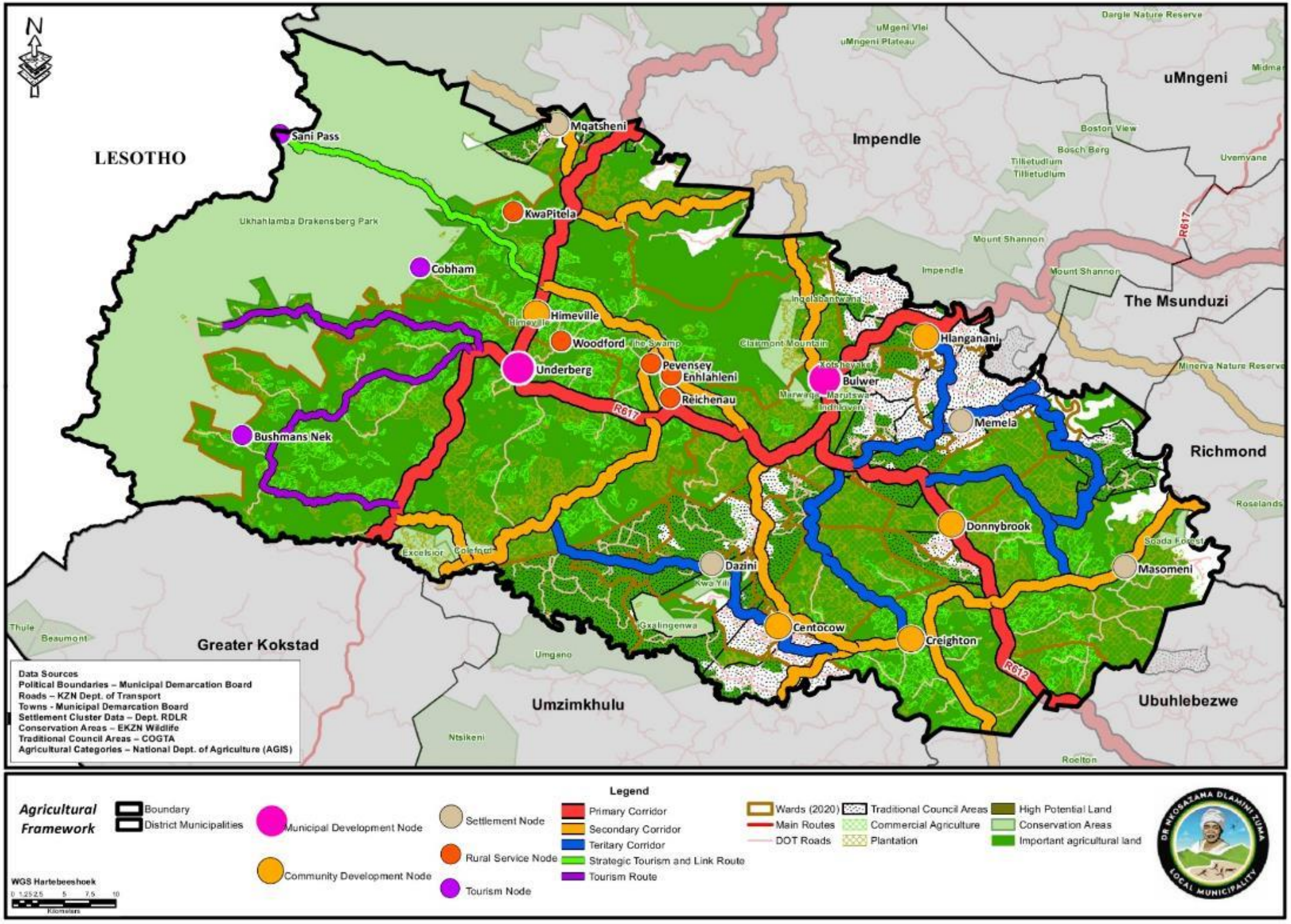
The municipality is endowed with vast areas that has high potential agricultural land, which covers most of the municipal area. This highlights the importance of protecting this resource against non- agricultural land uses and promoting agricultural production and food security.

The SDF acknowledge the agricultural land categorisation undertaken by the KZN Department of Agriculture and Rural Development, which focus on mitigating and limiting the impact of any proposed change of land use on agricultural production and to protect agricultural land (specifically high potential and unique agricultural land). Categories of particular importance for the SDF includes Category A (Irreplaceable), Category B (threatened), Category C (primary agricultural land use), and Category D (secondary agricultural land use).

Further to the categorization of agricultural land, the National Department of Agriculture, Land Reform and Rural Development (DALRRD) has embarked on a process to identify and demarcate high value agricultural areas suitable for continued long-term agricultural production purposes. These areas will eventually be declared as ‘protected land’ with supporting procedures and processes as well as permitted, conditional and non-permitted land uses for each of these areas. In addition, the Preservation and Development of Agricultural Land Framework Bill (PD-ALF) will include the above areas as part of the protection of agricultural land.

1.1.10.2. LAND USE REGULATIONS

The alienation of some productive agricultural land will inevitably occur because of development, but the municipality will not support such alienation when equally viable alternatives exist.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Dargle Nature Reserve
uMgeni Vlei
uMngeni Plateau
Boston View
Bosch Berg
Tillietudlum
Uvemvane
KwaPitela
Ukhahlamba Drakensberg Park
Cobham
Mount Shannon
R617
The Msunduzi
Himeville
Woodford
The Swamp
Underberg
Pevensey
Enhlahleni
Reichenau
Claismont Mountain
Hlanganani
Bulwer
Minerva Nature Reserve
Memela
Bushmans Nek
Richmond
Roselands
Donnybrook
Soada Forest
Masomeni
Dazini
Kwa Yili
Excelsior
Colefort
Thule
Beaumont
Greater Kokstad
Gxalingenwa
Centocow
Creighton
R612
Umgano
Umzimkhulu
Ubuhlebezwe
Ntsikeni
Roelton
Data Sources
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Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Agricultural Framework
Boundary
District Municipalities
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Primary Corridor
Secondary Corridor
Teritary Corridor
Strategic Tourism and Link Route
Tourism Route
Wards (2020)
Main Routes
DOT Roads
Traditional Council Areas
Commercial Agriculture
Plantation
High Potential Land
Conservation Areas
Important agricultural land
WGS Hartebeeshoek
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Kilometers
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LOCAL MUNICIPALITY

When preparing, reviewing, or amending planning schemes, the municipality will include provisions for protecting good quality agricultural land.

The preparation of land use schemes should include an evaluation of alternative forms of development and significant weight should be given to those strategies, which minimise the impacts on good quality agricultural land. Zoning and subdivision regulations are local regulatory tools that can be used to reduce the impact of development on agricultural lands.

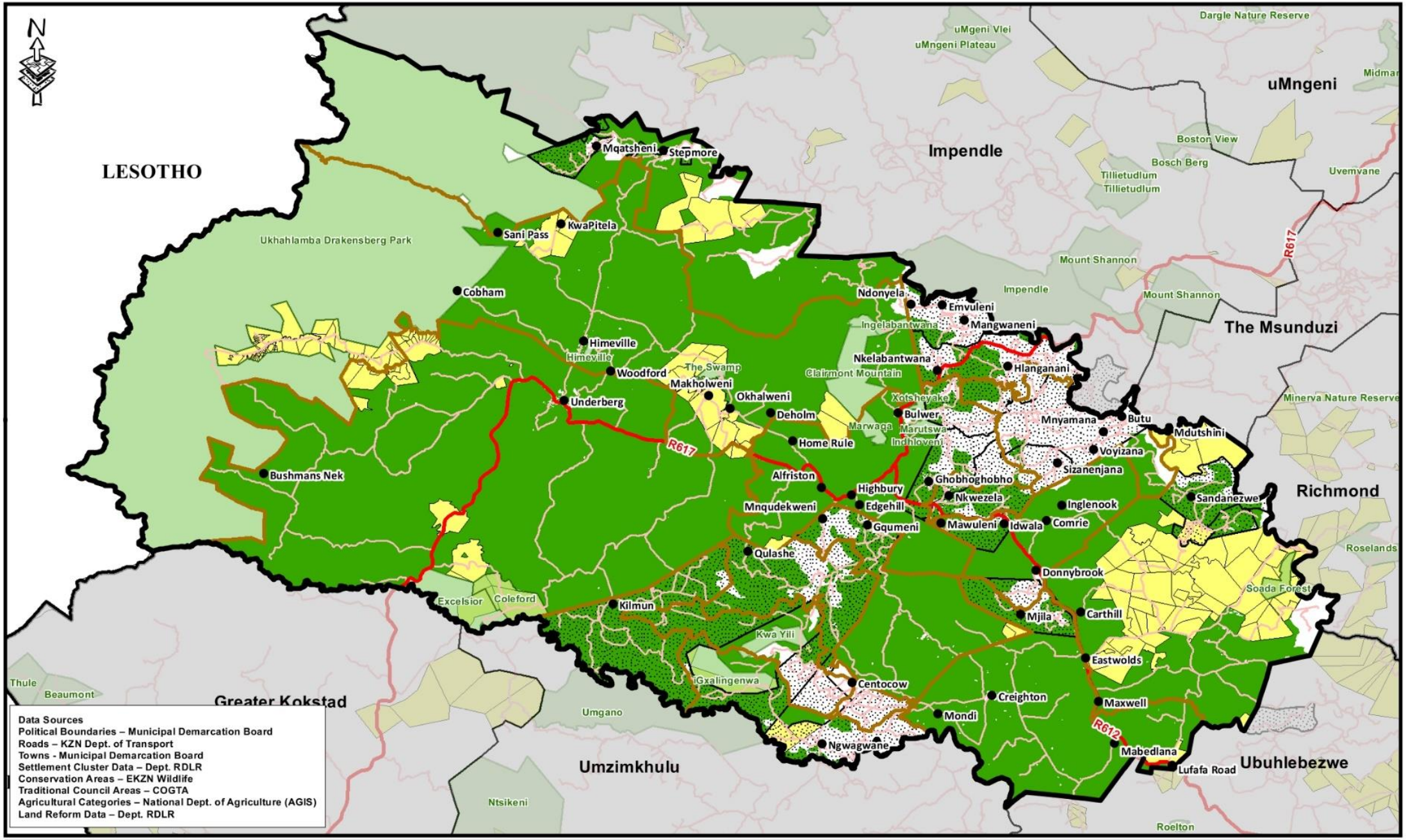
1.1.11. RURAL DEVELOPMENT AND AGRARIAN REFORM

Rural development is intended to create vibrant, equitable and sustainable rural communities. The national government seeks to achieve this through coordinated and integrated broad-based agrarian transformation, strategically increasing rural development, and improving the land reform programme. NDZ has several land restitution claims and a few redistribution projects. Considering the agricultural potential of the area, large areas in the central portion of the municipality with high potential agricultural land are affected by land reform.

Settlement of these land restitution claims should be undertaken in a manner that enhances the productive value of the land and generates economic benefits for the beneficiary communities. In addition, its implementation should be embedded in the notion of sustainable and integrated development.

The following should guide future implementation of the land reform program within the municipality:

- Clustering projects in a geographic area (across products) to optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. This will provide a framework for a comprehensive approach to the resolution of labour tenant and land restitution claims.
- Land reform beneficiaries should be provided with agricultural development support including assistance with productive and sustainable land use, infrastructure support, agricultural inputs, and strategic linkages with the markets.
- There is a need to promote off-farm settlement as a land delivery approach where the main need for land is settlement. Such land should be in accessible areas, which can be provided with social facilities and basic services in an efficient and effective manner. It may also form part of a cluster of projects. This will also facilitate housing delivery and development of such settlements as sustainable human settlements.
- Identification of high impact projects and integration into the local value chain or development proposals. These projects should also be integrated into the LED program of the Municipality.



Agrarian and Land Reform

WGS Hartebeeshoek

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Kilometers

Legend

- Places
- Boundary
- District Municipalities
- Wards (2020)
- Traditional Council Areas
- Main Routes
- DOT Roads
- Conservation Areas
- Land Reform
- Important agricultural land

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1.2. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS

1.2.1. RADICAL LAND REFORM PROGRAMME

A land identification exercise should be undertaken to identify, map and assess all strategically located land that is suitable for housing development. This is in addition to the land that is subject to the current and planned housing projects. The exercise should be based on the following criteria:

- Ownership of land.
- Restrictive conditions of title and other encumbrances.
- Current land use and existing zoning.
- Size and potential yield for different housing products.
- Availability of services.
- Location in relation to employment and other urban opportunities.
- Market value of the land as determined by the municipality for rating purposes.
- Geotechnical, topographical, and other environmental conditions.
- The use of the land for housing purposes should be in accordance with IDP and the associated sector plans.

A land release policy should support this exercise and clearly state the way the municipality will acquire, allocate land, and release it for development. In some instances, this may include entering collaborative initiatives with the private sector (e.g., private public partnerships).

1.2.2. HOUSING DELIVERY

A differential strategy should be followed in the development of human settlements. Focus in the urban areas should be paid to the eradication of informal settlements and release of land for the establishment of new settlements and delivery of a range of housing products within the urban edge. Dense rural settlements will be prioritised for the development of human settlements through the rural housing subsidy scheme.

The housing demand for 2016 was estimated at 22 181 in accordance with the municipal Housing Sector Plan, 2018. The housing demand is projected to increase to 25 341 households by 2026 and 27 086 by 2031. Based on the data from Stats SA, approximately 28 238 households in the municipality are eligible for housing subsidies. These include most households located within the traditional settlement areas.

The table below indicates some the new proposed housing projects.

Table 50: New Proposed Housing Projects

Short Term Projects	Medium Term Projects	Long Term Projects
Mpumlwane / Khukhulela Housing Project 1600 units (ward 05)	Himmeville Housing Project 500 units (ward 02)	Ridge Housing Project
Gala Housing Project 1100 units (ward 07)	Zashuke Housing Project 1600 units (ward 12)	Underberg Housing Project (800 units)

Short Term Projects	Medium Term Projects	Long Term Projects
Ntekaneni Housing Project 800 units (ward 13)	Qulashe Housing Project 700 units (ward 06)	Masameni/ Skhesheni Housing Projects (630 units)
Sizanenjane Housing Project 300 units (ward 12)	Nomandlovu Housing Project 1000 units (ward 14)	Glenmaize Housing Projects (12 units).
Kilmun housing Project 2000 units (ward0 04)		
Nkwezela/Dumabezwe 2000 units (ward 09 ward 10)		

1.2.3. INFORMAL SETTLEMENTS

Informal settlements are not homogenous, but one common factor in their formation is that they provide an initial point of access into the urban environment for incoming migrants, or for those moving from other parts of the area. There are two notable informal settlements in Underberg and Bulwer (Masukwana and Khenani respectively). The Masukwana settlement is characterized by structures built from temporary material such as mud, timber, and corrugated iron. The Khenani settlement comprises of formal structures with much bigger yards.

In order to deal with these informal settlements, as well as other that might develop in future, the NDZ LM must undertake a rapid assessment and grading of informal settlements (based on desktop information) along the following lines:

- Category A: Those settlements for which there are conventional upgrade and/or relocations options available in the short term (i.e. in the next year or so). This implies that the assessment of these settlements has already been completed, and that they are technically suitable for upgrading.
- Category B: Those settlements, which do not have a short-term housing solution, but there is also no immediate environmental or other threat, making it impractical and illogical to relocate them. These are settlements for which interim relief measures or alternative/incremental upgrading processes are likely to be highly relevant.
- Category C: Those settlements which are at immediate and significant risk (e.g., of natural disasters such as flooding or slope slippage or toxic waste or the need to make the land available for highly strategic purposes such as a new airport) and which consequently need to be relocated immediately. It is again anticipated that settlements in this category will constitute a small proportion of all informal settlements.

The eradication of these informal settlements is supported by the Upgrading of Informal Settlement Program (UISP), that introduce a phased in-situ upgrading approach.

Limiting future informal settlements growth is an important aspect of addressing the challenges of informal settlement. Strategically located land suitable for low-income settlement must be identified, acquired, planned, and serviced in anticipation of future influxes and informal settlement growth. This also serves to

anticipate future growth nodes, which will become well-located in respect of such factors as access to employment opportunities in the future.

Important responses to informal settlements include the identification of all informal settlements and quantification of the housing need; mapping and assessment of informal settlements to establish whether they can be upgraded *in-situ* or requires relocation; and developing a land invasion policy to prevent development of new and expansion of the existing informal settlements.

1.2.4. RURAL HOUSING

The majority of the NDZ LM's housing need is in the traditional rural areas. The Government's rural housing assistance programme has been designed to complement the realisation of the objectives of Integrated and Sustainable Human Settlements. It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office but rather protected in terms of land rights legislation - Interim Protection of Informal Land Rights Act, 1996 (Act No. 31 of 1996). As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. The rural housing assistance programme is needs or demand based and designed to provide housing and infrastructure assistance within the specific circumstances. Dense rural settlements will be for prioritized rural housing.

1.2.5. MIDDLE INCOME AND UPMARKET HOUSING

Middle income and up-market housing are undertaken by the private sector in response to an expressed need. However, the municipality can facilitate the delivery of this form of housing through the incorporation of appropriately located land into the land use scheme area and introduction of appropriate zoning. Middle and up-market housing development can also be delivered through infill, redevelopment of derelict sites and as part of the densification programme of the municipality.

1.2.6. INCLUSIONARY HOUSING

Inclusionary housing refers to the incorporation of a certain proportion of affordable housing in market housing developments. Inclusionary housing policy links closely with the BNG policy. Objectives of the BNG include the increasing of densities; the promotion of social cohesion; the deconcentrating of poverty; and the improvement of quality of life for the poor, all of which could be achieved by implementing an inclusionary housing policy (Verster, University of Pretoria, https://repository.up.ac.za).

1.2.7. IMPROVING ACCESS TO SOCIAL FACILITIES, BASIC SERVICES AND BULK INFRASTRUCTURE

1.2.7.1. HEALTH

Health considerations must inform all dimensions of settlement- making and design. Health facilities should be accessible and integrated with public transportation. This can be achieved by locating such facilities close to activity areas and regular places of gathering.

The location of preventively orientated health facilities, such as clinics, in association with primary and pre-primary schools, offers advantages. Preventive functions, such as inoculation and nutritional programmes are best delivered

through schools. Where a multipurpose hall serves several schools, a clinic may be beneficially located within or adjacent to that hall.

In line with the planning standards for health facilities, a clinic should be developed for every 24 000-70 000 people or 5km radius where service thresholds allow. Deep rural settlements should be prioritised for mobile clinic services.

Table 51: CSIR standards for health facilities

Facilities	Population	Acceptable Travel Distance	NDZ Facilities	Comment
Health and Emergency Services				
Regional Hospital Level 2	1 770 000		Not applicable	
District Hospital	300 000 – 900 000	30km	1	Adequately serviced
Community Health Centre	100 000 – 140 000	90% of people served within 5km	1	Adequately serviced
Primary Health Clinic	24 000 – 70 000	90% of people served within 5km	11	Adequately serviced

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Department of Health

1.2.7.2. MEETING SPACES

Both open-air public spaces and enclosed spaces such as community halls are important parts of social infrastructure. Halls should be in association with public spaces as this will allow for events in one to spill over into the other or provide alternatives in case of weather changes. Halls should also be associated with other public facilities, such as schools and markets. Given the limited number of public facilities, which can be provided in any one settlement, it makes sense to concentrate these to create a limited number of special places, which become the memorable parts of the settlement.

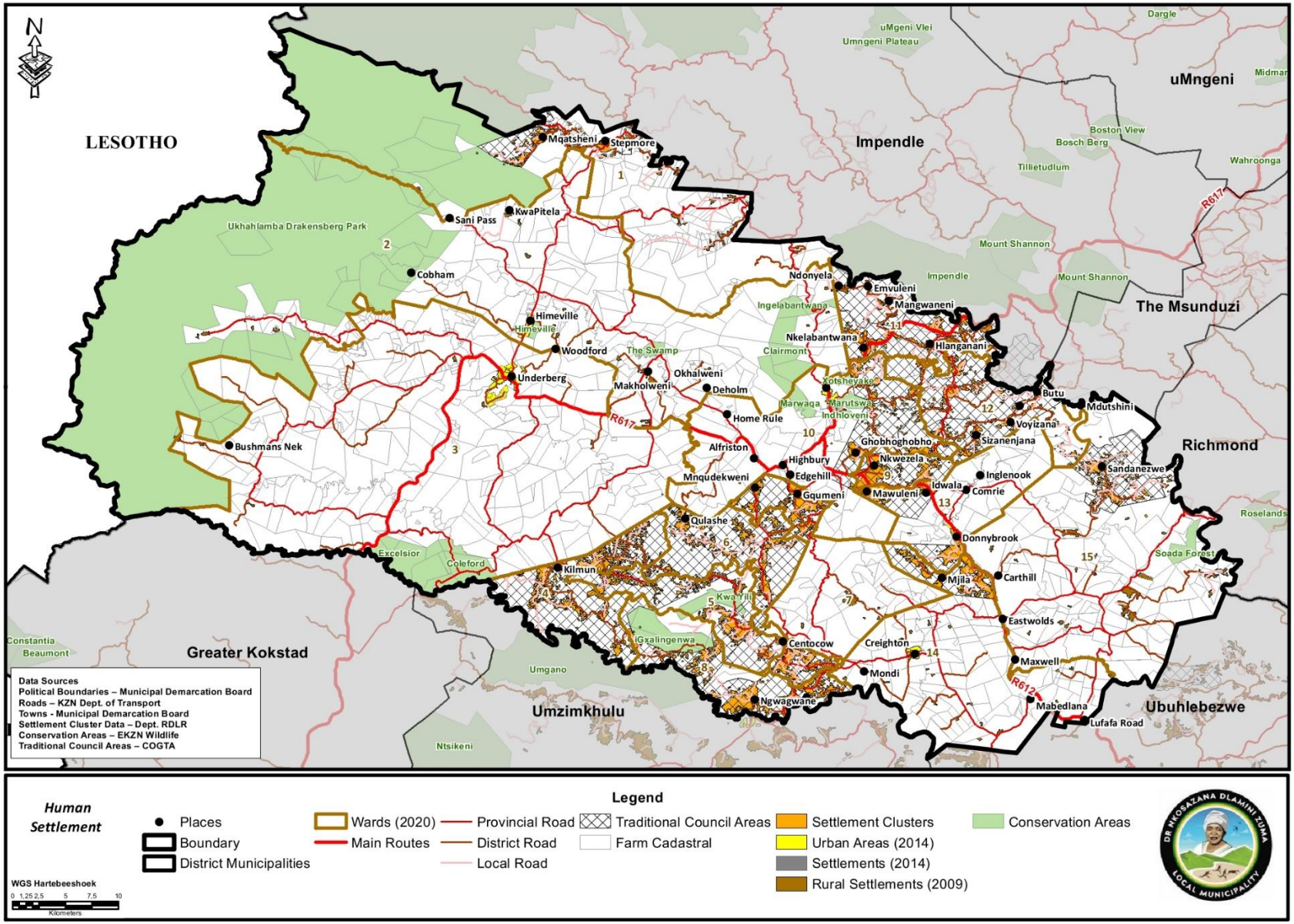
The number and location of meeting places cannot simply be numerically derived. Rather, it is necessary to create “forum” places, which over time assume a symbolic significance outstripping their purely functional role.

1.2.7.3. EDUCATION FACILITIES

The creation of environments, which promote learning, forms an integral part of the settlement-making process. Learning has both formal and informal dimensions. Schooling relates to the formal dimension of education. Informal learning stems from exposing people to experiences outside the formal learning environment, such as experiencing nature, urban activities, and social events. In this respect, the informal part of the learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, crèches, and adult education centres close to places of intensive activity.

The concept of the specialised self-contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be resources serving both pupils the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

Map 26: Integrated Human Settlements



The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement- wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

Provision of education facilities should be based on established planning standards of a primary school for every 7000 people and a secondary school for every 12 500. Future school sites should be located and be integrated into the existing spatial fabric and logic. Secondary facilities could be in areas where they can be shared between or among settlements thus forming the basis of emerging nodes.

Table 52: Standards for Education Facilities (Department of Education)

Facilities	Population	Acceptable Travel Distance	NDZ	Comments
Secondary School	12 500	5km	26	Well serviced
Primary School	7 000	5km	94	Well serviced
Combined School			6	

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Dept. Of Education

1.2.7.4. THE MOVEMENT NETWORK AND PUBLIC TRANSPORT

Movement should not be a separate element but as an activity, which occurs within social space. The degree to which it dominates space varies significantly depending on the type of settlement. Equal emphasis should be paid to both spaces, which are entirely pedestrian dominated to spaces, which are entirely vehicle dominated. The situation is completely different in rural villages where pedestrian and public are the dominant modes of transport. Public transport is essential in areas that are characterised by low levels of car ownership such as rural areas. As far as possible, transformation of rural settlement into sustainable human settlements should support public transport. Well-located and highly accessible settlements should be allowed to expand and increase in density to create sufficient thresholds to support public transport and public facilities.

Higher densities have potential to increase the viability of public transport and should be encouraged along public transport routes. This is critically important as it promotes concentration of activities and gives effect to the notion of nodal development. Land uses should be able to respond freely to movement patterns as this encourages diversity and a mix of activities.

1.2.8. ACCESS TO BASIC SERVICES AND BULK INFRASTRUCTURE

Provision of bulk services is the responsibility of Harry Gwala District Municipality as the Water Services Authority.

1.2.8.1. WATER AND SANITATION

Approximately 52% of households in the municipality had access to water infrastructure in 2020, of which 18% had a yard connection; 34% had RDP level connections; and 4% had dysfunctional infrastructure (Provincial Water Master Plan, 2021). Approximately 48% had no water access (22% with rudimentary water connections; 26% with no water access – no infrastructure). (Provincial Water Master Plan, 2021)

Basic norms and standards are applicable to the delivery of water and sanitation, which vary in urban and rural areas. According to the National Norms and Standards for Domestic Water and Sanitation Services (Government Gazette No.41100 No. 982, 8 September 2017), The basic levels of services that need to be provided are as follows:

- access to basic water supply in the form of a yard tap to all households; and
- at least a Ventilated Improved Pit (VIP) toilet per household for basic sanitation.

This basic level of services must be prioritised in rural settlements. Planning and implementation of sanitation projects should be based on settlements clusters and be integrated with the initiative towards the transformation of rural villages into sustainable human settlements.

Spatial planning standards that should apply to sanitation projects include the following:

- Settlements located within 100m from wetlands or a river should be provided with lined VIPs.
- Priority should be given to settlements located within priority environmental areas.
- Urban settlements should be provided with water borne sewer, where possible.
- Rural settlements should be developed with either lined VIPs or other septic tanks.
- Alternative forms of sanitation should be investigated.

Efficient and adequate supply of water services for domestic consumption and for economic development is an important challenge facing the District Municipality in its capacity as the Water Services Authority.

The opportunity for rainwater harvesting as a strategy to improve access to water, especially in rural areas and poorer communities, should be investigated. Local communities can be trained in water harvesting and storage, as well as the treatment of water for domestic purposes. Although alternative water sources are not regarded as sustainable alternatives, it does provide additional options to conventional water supply. In this respect, the following opportunities are available:

- Recycling of grey water.
- Optimise the re-use of wastewater.
- Supporting subsistence and emerging agriculture (e.g., alternative irrigation supply) and promoting more effective soil erosion control.
- Ensuring more effective water demand management (reducing the demand for costly and energy expensive purified water by reducing leakages and promoting more responsible consumer usage by means

of mix of penalties and incentives). This is particularly important in the urban areas.

- ☞ Providing minimum level of services where people can access 25-50 litre/capita/day, at low to medium pressure.
- ☞ Urban settlements should be supplies with water within the house.
- ☞ Peri-urban settlements should ideally be supplied with water on site or at least within a 200m from each household.
- ☞ Dense rural settlements should be provided with water at least within 200m from each household.
- ☞ Scattered rural settlements should be prioritized for spring protection, source water from the rivers and where possible boreholes.

1.2.8.2. ENERGY

The main source of energy in NDZ is electricity, provided by Eskom. There is a clear concentration of bulk electricity in areas that have the highest population densities which is mainly in the urban areas such as Bulwer, Creighton, and Underberg. Thus, households in more remote less densely settled areas operate on an off-grid basis and still depend on wood, gas and paraffin for lighting and heating requirements. Considering the energy crisis facing the country, the following alternative sources of energy, which are more environmentally sustainable, and which could be considered in the area, are indicated below:

- ☞ Improving household living conditions and livelihoods through the facilitation or provision of a range of alternative forms of energy at the household level, mainly in areas, which are off the main Eskom grid. Amongst the recommended technologies are small photovoltaic systems, small wind turbines, safer and more efficient cookers such as gel fuel, and more efficient and sustainable use of wood fuel.
- ☞ Solar energy for individual household lighting, as well as within social facilities (e.g., schools) and at emerging service nodes.
- ☞ Solar water heating utilising the subsidy provided by government for individual household, as well as within social facilities (e.g., schools) and at emerging service nodes.
- ☞ Wind generated power, although the establishment costs are high.
- ☞ Small scale hydro-electric systems, although costly for establishment.
- ☞ More effective promotion and incentivisation of Eskom's feed in tariffs (i.e., Eskom purchasing excess electricity produced by consumers or developers using alternative technology at a rate higher than the cost of its own main grid electricity – this includes alternative power generation by wind, solar power, landfill gas or small hydro and which is fed back into the grid).

1.3. UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL

Dr Nkosazana Dlamini Zuma recently developed a Local Economic Development (LED) Plan. The most important sectors of the economy with the potential to enhance local economic development, were identified as the dairy sector, timber industry (including tourism) and forestry sector, as well as the commerce and informal sector.

1.3.1. AGRICULTURE

The dominant agricultural activities include semi-intensive beef, dairy, potatoes and timber in commercial farming areas and cattle, maize, potato, vegetable, and dry bean farming in tribal areas. In addition to the protection of agricultural land, NDZ Municipality will facilitate productive use of agricultural land and implement the following:

- Strengthen support provided to farmers and contractors.
- Improve access to markets for agricultural products and value-added products.
- Address crime that is affecting agricultural development in the more rural areas.
- Improve access to infrastructure (including irrigation).
- Promote Agricultural Diversification by identifying markets for livestock producers and crop producers.
- Revitalization of failed land reform lands.

1.3.2. TOURISM

Tourism plays an important role in the economy of the NDZ municipality. Tourism attractions and activities include the uKhahlamba Drakensberg Park World Heritage Site (UDP WHS), Gerard Bhengu art gallery and museum, historic mission tourism (e.g., Centacow), and the Freedom Challenge, Sani to Sea cycle race (goes through the municipality), etc. The LED Plan proposes the following strategies towards tourism:

- Develop marketing message in joint and cross promotional marketing of district as a whole in conjunction with all stakeholders including local municipalities, TIKZN, BrandSA, South Africa Tourism, Business stakeholders and communities.
- Ensure rural tourism enterprises receive marketing support particularly for product packaging, promotion of experiences linked to the core tourism projects and promote socially and environmentally sustainable tourism within the district; such as Adventure/ Eco- tourism, home stays, cultural and traditional healing way of life in DNDZ, traditional practice of AmaBaca and other clans (e.g. Ingube).
- Broaden and diversify the destination marketing platforms/ media, to include digital marketing such as social media, websites, intra and inter district web links, online tourism booking and promotion web platforms - that are accessible via both desktop and on mobile devices.
- Incorporate the services of a marketing agency to undertake the marketing attractions to specific target markets, particularly international markets where tourist have a keen interest in rail, nature-based tourism, heritage culture tourism including mission tourism and other inland activities.
- Compile a calendar of events and a 'what's on' quarterly brochure highlighting all the major events in the district. To be made available at the tourism offices; published on multiple advertising platforms such as local & national newspapers, magazines (online& print), internet; interactively linked to websites of all key stakeholders, CTOs, current

and potential partner institutions such as TIKZN, tourism support businesses/ industry, flight companies, as well as on webpages of neighbouring municipalities.

- ☞ Avi-Tourism: Implement an avi-tourism promotion campaign - across all media with the help of Birdlife South Africa (BLSA). Identify and include 'Birder Friendly Establishments' and Birding routes in this campaign.
- ☞ Rail-Tourism: Implement a rail-tourism promotion campaign - across all media with the help of TIKZN and BrandSA. Identify and include rail tourism packages and routes in this campaign.
- ☞ Heritage, Culture and Historical -Tourism: Implement a heritage - tourism promotion campaign - across all media with the help of Amafa, TIKZN and Local Municipalities. Identify and include heritage site, cultural villages, and historical establishments; product packages and routes in this campaign.
- ☞ Develop a heritage-based marketing campaign highlighting the unique and district culture and practices. Include product packages, and related events.

1.3.3. MANUFACTURING

Manufacturing activities in the municipality include agro-processing, dairy production. The following are proposed for the manufacturing sector in NDZ:

- ☞ The Municipality must create an incentive programme to promote new industry.
- ☞ Improve accessibility by providing adequate road infrastructure for transportation of goods and people.
- ☞ Further subdivision of agricultural land should not be allowed, particularly that relating to tourism and bulk infrastructure.

The Harry Gwala Rural Development Plan enlists intervention projects which ought to be prioritised within the area of Dr Nkosazana Dlamini Zuma Municipality with regards to Agri-processing opportunities by assisting in the development of dairy factory in Underberg. These include diary processing and wood products, which forms a large part of the municipality's economic activity.

1.3.4. COMMERCE AND INFORMAL ACTIVITIES

Majority of the commerce and informal activities in the municipality takes place within Underberg, Bulwer, Donnybrook and Creighton. Commerce and informal trading sustain most livelihoods in the municipality, especially considering the unemployment levels characterizing the NDZ municipality. The following are some of the interventions the municipality can undertake towards the growth and development of this sector:

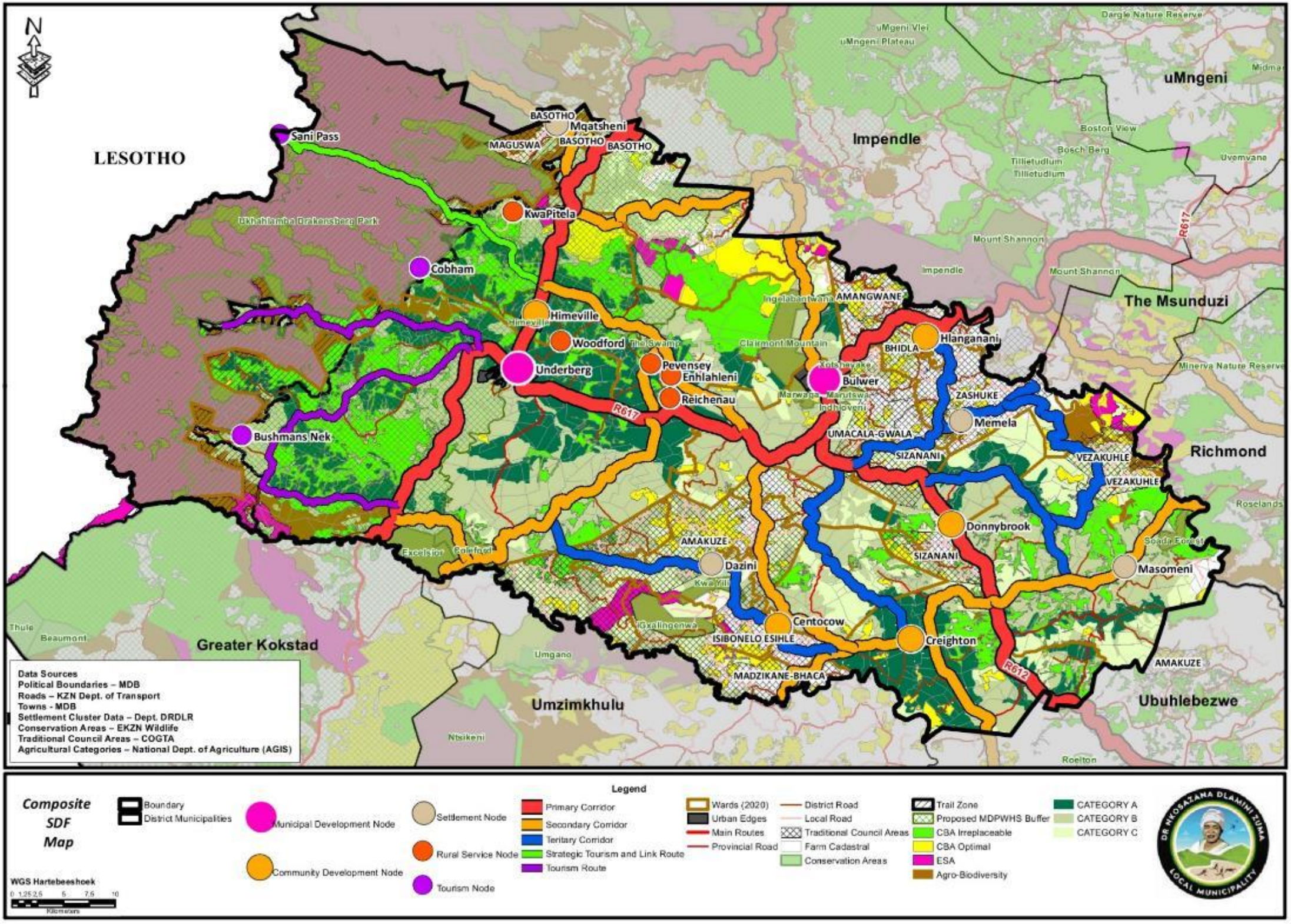
- ☞ An informal trade centre – This could deal with retail of house furniture, as well as wood sculpture;
- ☞ Property Development -Shopping facilities, schools and a taxi rank generate demand for property development. The municipality could therefore facilitate investment into the housing sector in Bulwer;
- ☞ Upgrade of road and electrification of the area would also enhance the growth of the timber sector, in Donnybrook.

- Undertake feasibility study and business plan for the provision of zoned and serviced land to support commercial retail development;
- Provision of informal trading space surrounding existing and new retail nodes; and
- Provision of business hives in Underberg.

1.4. CONSOLIDATED SDF

The SDF is based on a detailed analysis of the spatial development trends and patterns within the municipality. It also considers the national and provincial spatial planning imperatives and seeks to contribute to spatial transformation within the NDZ LM. It advocates for densification, compaction, and transformation of rural and urban settlements into sustainable human settlements and development of Underberg and Bulwer as municipal development nodes with large-scale future development. It seeks to achieve this through several strategic initiatives, particularly the following:

- Establishing and developing a system of development corridors operating at different levels but connecting local areas with the centre and integrating the municipality.
- A system of development nodes providing services and access to facilities at different scales.
- Promoting a continuum of settlements ranging from dense urban to scattered sparsely populated rural settlements.
- Focusing development in strategically located areas to unlock the economic opportunities and facilitate spatial integration.
- Focusing equally on both rural and urban development to manage rural-urban linkages and promote rural development.
- Acknowledging the importance of the natural environment and assigning the necessary importance thereto.


N
LESOTHO
Sani Pass
BASOTHO
Mqatsheni
MAGUSWA
BASOTHO
BASOTHO
KwaPitela
uKhahlamba Drakensberg Park
Cobham
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
R617
Bushmans Nek
Impendle
uMngeni
The Msunduzi
Richmond
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
AMANGWANE
BHIDLA
Hlanganani
Bulwer
ZASHUKE
Memela
UMACALA-GWALA
SIZANANI
VEZAKUHLE
VEZAKUHLE
Donnybrook
SIZANANI
AMAKUZE
Dazini
Masomeni
Centocow
ISIBONELO ESIHLE
Creighton
MADZIKANE-BHACA
AMAKUZE
R612
Mount Shannon
Clairmont Mountain
Minerva Nature Reserve
Roselands
Boston View
Bosch Berg
Tillietudlum
Tillietudlum
Uvemvane
Dargle Nature Reserve
uMngeni Vlei
uMngeni Plateau
Midmar
Excelsior
Beaumont
Thule
Umgano
Nbikeni
Roelton
Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept. DRDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Composite SDF Map
Boundary
District Municipalities
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Primary Corridor
Secondary Corridor
Teritary Corridor
Strategic Tourism and Link Route
Tourism Route
Wards (2020)
Urban Edges
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation Areas
Trail Zone
Proposed MDPWHS Buffer
CBA Irreplaceable
CBA Optimal
ESA
Agro-Biodiversity
CATEGORY A
CATEGORY B
CATEGORY C
WGS Hartebeeshoek
0 1.25 2.5 5 7.5 10
Kilometers
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2. IMPLEMENTATION FRAMEWORK

2.1. CROSS BORDER ALIGNMENT

Dr NDZ Local municipality falls within the area of the Harry Gwala District Municipality, and it shares boundaries with six local municipalities namely:

- Greater Kokstad Local Municipality
- UBuhlebezwe Local Municipality
- Impendle Local Municipality
- Msunduzi Local Municipality
- Richmond local Municipality
- uMzimkhulu Local Municipality

The alignment with neighbouring SDFs is important to help prevent conflicting projects and land uses from being implemented on opposite sides of a boundary. It can also encourage cross-border provision of services and infrastructure, such as education facilities that may be used by residents of two municipalities and enables the provision of services at a cheaper cost.

The alignment considers aspects such as biodiversity and environmental sensitivities, land use management, transport routes and corridors and spatial planning issues.

2.1.1. HARRY GWALA DISTRICT MUNICIPALITY

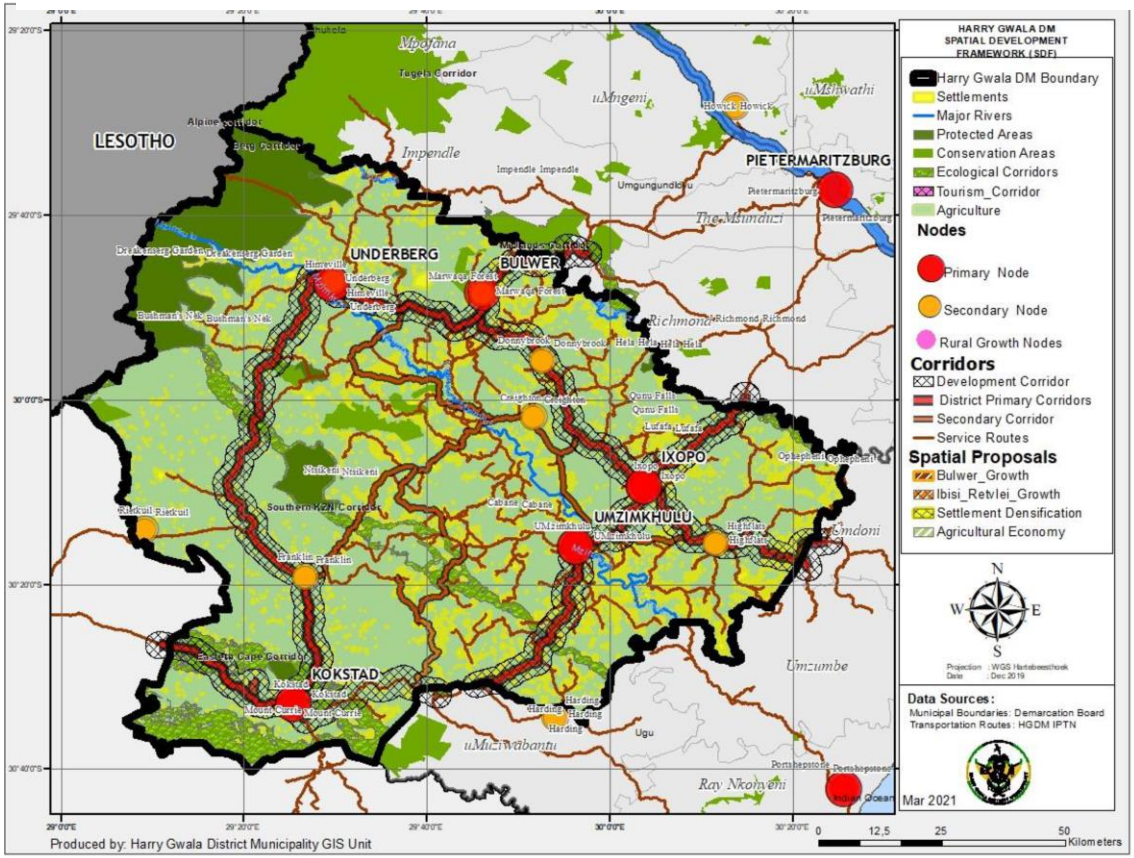
The Harry Gwala District SDF adopts a service centre approach. Essentially this is a central based theory which identifies areas that are highly accessible and present opportunities for economic development and service catchment. The following key nodal points are identified for Dr Nkosazana Dlamini Zuma:

- Underberg / Himeville as having potential high levels of economic development, growth, and expansion. These proposed nodes serve the sub-regional economy of the district and are a prime location for higher order office and small retail development consisting of a variety of goods, services as well as specialty products. Higher density residential development should form an integral part of the environment. However, residential development in the business area must comprise business development on ground floor. Investment in the quality of the public environment and good urban management are viewed as paramount to retaining existing and attracting new high order business activities. Nature of land uses are focused on local business development and the provision of local community and social services. Detailed urban planning studies in the form of Urban Regeneration Plans have been undertaken on each of these primary nodes. These plans have also indicated the infrastructural and services requirement for growth and expansion.
- Donnybrook, Riverside and Bulwer are identified as secondary nodes. Secondary nodes provide a key educational, economic and community

service to the surrounding communities. A range of service and economic activities could be concentrated within these areas in a sustainable manner. They are usually located in areas that are accessible and, in some instances, with acceptable walking distance of community. Precinct planning for these urban centres have been undertaken with the aim of formalising, organising, attracting, and promoting sustainable social and economic development within these areas

- Creighton is identified as a tertiary node. Tertiary nodes within the district, with lower potential economic activity that provides services mainly to the local economy. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential
- Kilmum, Centecow, Hlanganani (Polela) and Buckland Farm are identified as the Rural Service Centres. Rural service nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable manner. These are the most accessible locations within an acceptable distance of communities.
- Sani Pass, Drakensberg Garden, Maraqwa Forrest, Hela and Bushmans Nek are identified as the Tourism Nodes which are located within areas

Figure 13: Harry Gwala District SDF (2021)



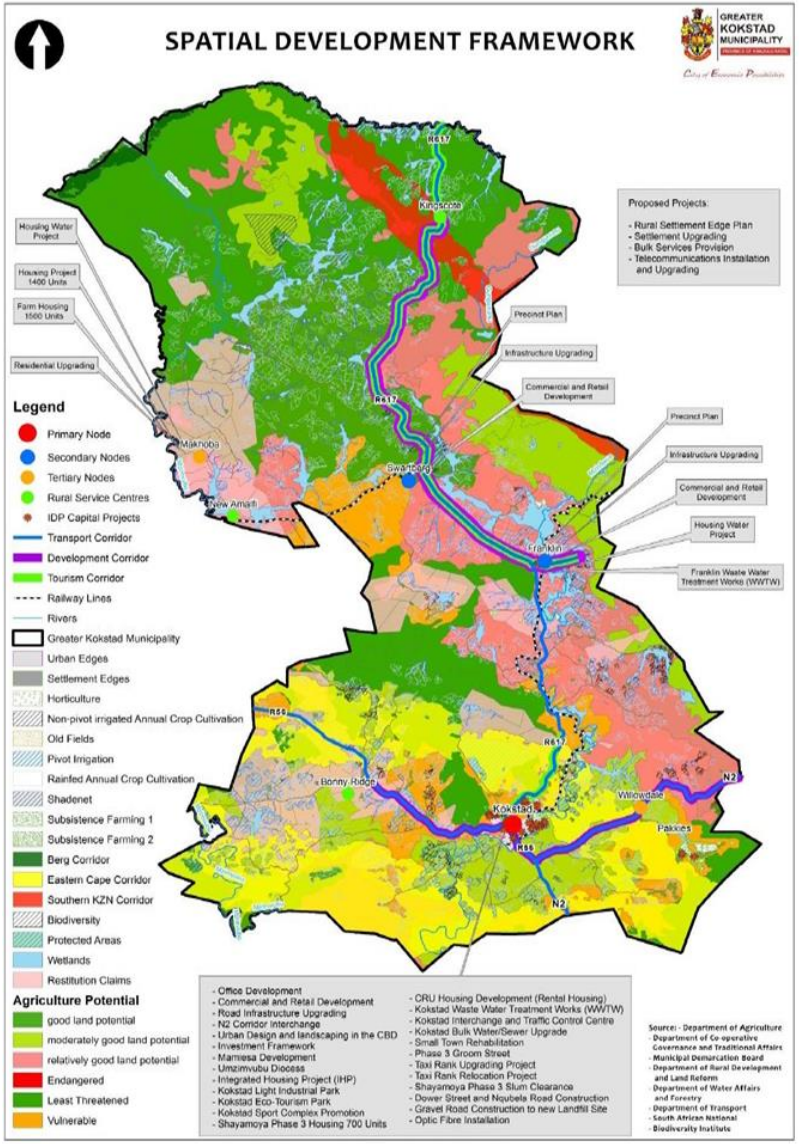
which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness/ natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and accessible to public entry points to the Park.

2.1.2. GREATER KOKSTAD LOCAL MUNICIPALITY

R617 is identified as a Primary Corridor which links western part of the municipality with Underberg in Dr Nkosazana Dlamini Zuma. These provide high linkages with surrounding municipalities and economic nodes. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic flows and economic development. uKhahlamba Drakensberg World Heritage Site Corridor.

The Greater Kokstad SDF has identified the area Kingscote for tourism development as realized on the capital investment framework. The area holds good agricultural potential. However, it is highly dispersed households, the municipality SDF has not acknowledged any form of service delivery development, although it must be noted that it is an under serviced gap area, which is a rural service centre node that requires nodal and developmental corridor intervention. The area in which Dr Nkosazana Dlamini Zuma borders with Greater Kokstad, is the Bushmans Nek, which is also recognized as a tourism node. The area holds hydrological water features, ESA, stewardship sites, accommodation resorts inter alia. Both Kingscote and Bushmans Nek harmonize their tourism characteristic quality. In accordance with GKM IDP (2017-22, p454) the municipality has planned an output/ project of developing a Tourism Sector Strategy by 30 June 2018, which will be mandated with an objective of reducing unemployment. No service delivery projects have been planned by both municipalities along the boundary, besides road infrastructure intervention of resurfacing of R617.

Figure 14: Greater Kokstad SDF



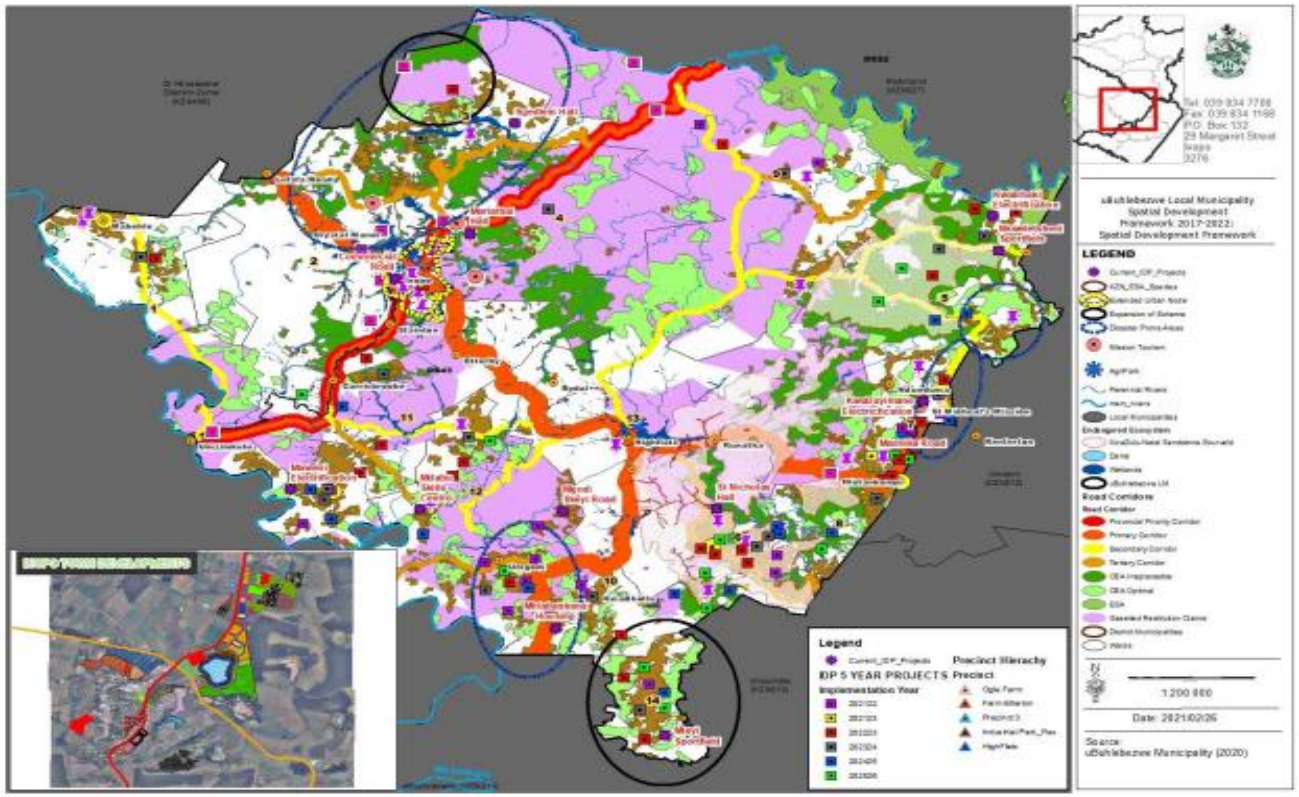
2.1.3. UBUHLEBEZWE LOCAL MUNICIPALITY

Dr Nkosazana Dlamini Zuma shares the south-eastern boundaries with uBuhlebezwe Municipality, specifically wards 1, 2 and 3. The key alignment issues between these two municipalities include the R612 which has been identified as the Primary Corridor, which further links Ixopo (uBuhlebezwe) and Creighton (Dr Nkosazana Dlamini Zuma).

The existing SDF for uBuhlebezwe harmonizes with of the Dr. NDZ on the potential of agricultural land. As for the boundary cooperation, there is a need for constant engagement for the integrated management of agricultural plantations and potential on the boundary of Dr. NDZ and Ubuhlebezwe. There are also several biodiversity corridors which are located along the boundary of these municipalities.

The following areas are affected by cross broader service delivery: Mahehle, Mabedlane, Crystal Manor, Lufafa Road, as well as other tribal areas under the traditional council of Amakuze and Vukani.

Figure 15: uBuhlebezwe SDF

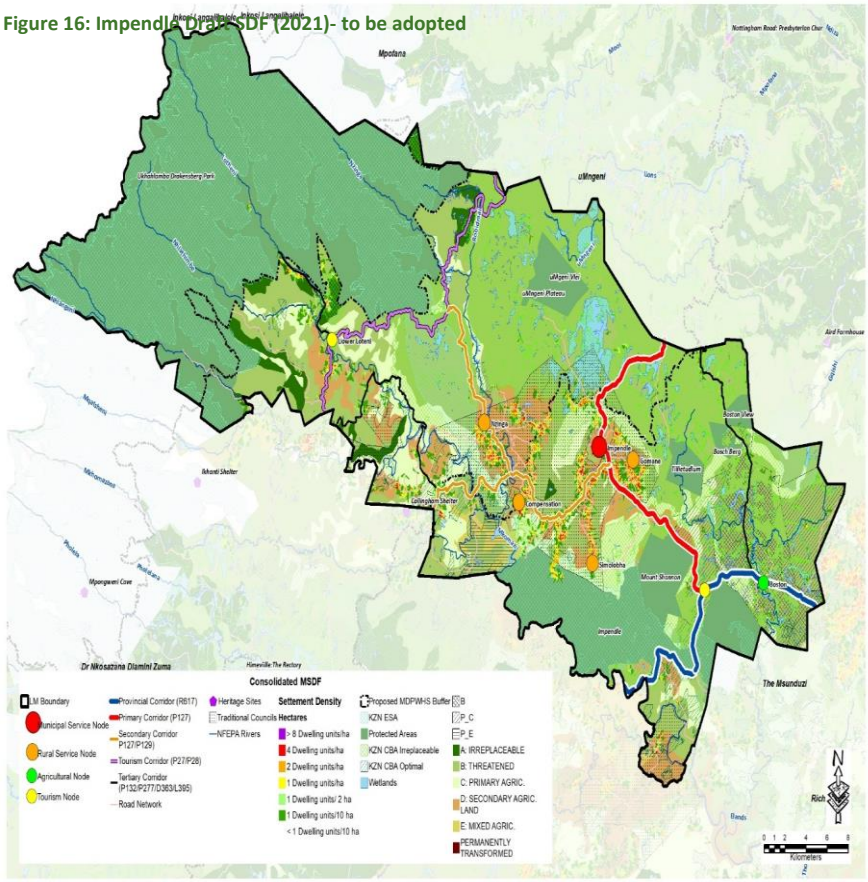


2.1.4. IMPENDLE LOCAL MUNICIPALITY

Municipality. It borders Dr Nkosazana Dlamini Zuma LM to the north. The local municipalities share the following strategic spatial planning issues:

- ☞ Expansion of rural settlements.

Figure 16: Impendle Draft SDF (2021)- to be adopted



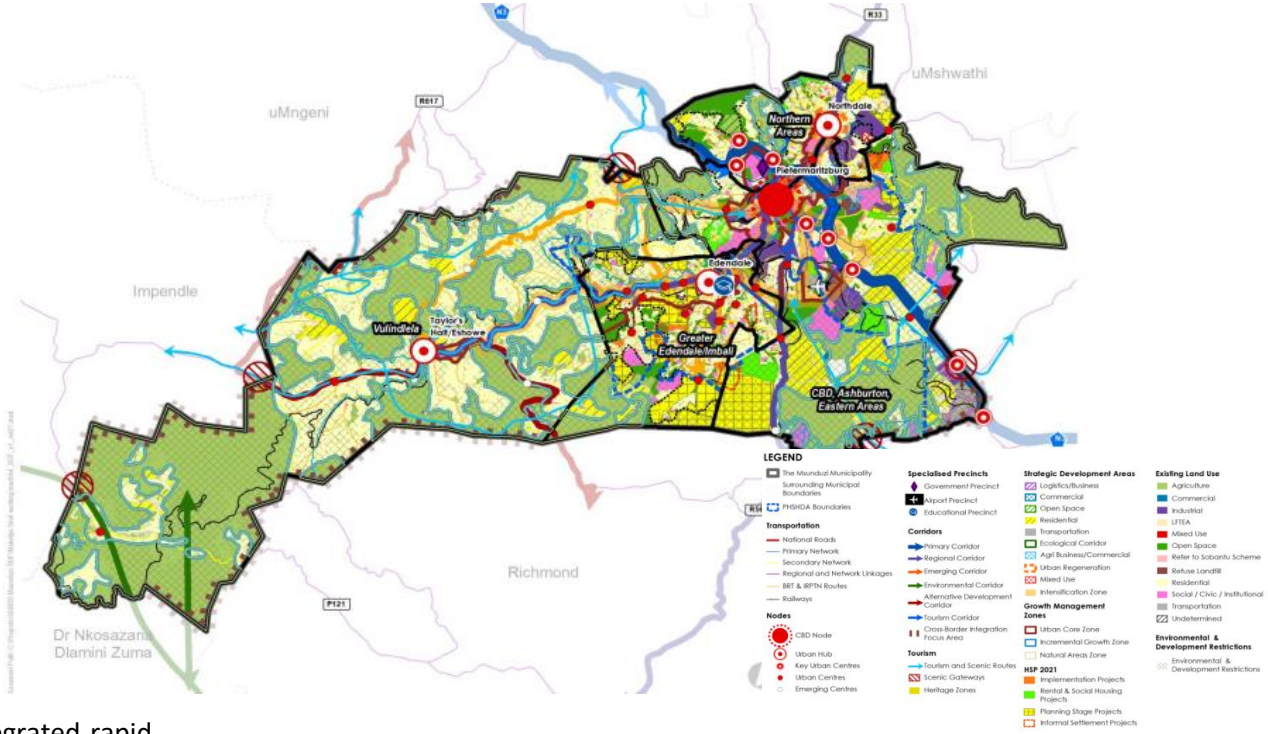
- ☞ Both municipalities identify Pietermaritzburg as major economic hub within the regional and both seek interventions to strengthen connectivity.
- ☞ Dr Nkosazana Dlamini Zuma LM and Impendle LM are linked via the R617 (a main corridor). The Impendle town links to the R617 via the P127-1. Essentially, Dr Nkosazana Dlamini Zuma LM is linked to Impendle via the P73- P72-P137 route to Pietermaritzburg.
- ☞ Both SDF's identify uKhahlamba Drakensberg Park World Heritage Site as a primary tourism asset from which tourism development can be achieved.

Areas that are affected by cross broader service delivery include Smilobha, Kamensi amongst others within Nxamalala T.C in Impendle and Ndonyela, Emvuleni and Mangaweni under Amangwane T.C in the Dr NDZ municipality.

2.1.5. MSUNDUZI LOCAL MUNICIPALITY

Msunduzi Local Municipality is situated within uMgungundlovu District Municipality. It is the second largest local municipality in KwaZulu Natal and is the capital of the Province. It shares the north-eastern border with Dr Nkosazana Dlamini Zuma LM. The main strategic spatial planning issue between the two municipalities includes the expansion of rural settlements in the Ncwadi area to the south-western parts of Vulindlela- KwaMafuze Traditional Authority Areas. The following local areas are affected by cross broader service delivery: Sizanenja, Voyizana, Mnyamana, Mdutshini, and Butu under Sizanani traditional council within NDZ in Ncwadi, and Kwamncane, Elandskop under Mpumuza and Mafunze traditional councils within area of Msunduzi.

The region where the interface of both these municipalities edge is predominantly agricultural, and the Msunduzi SDF has developed strategy though Vulindlela LAP. The LAP proposes an agricultural development in KwaMafuza, and such harmonizes with the arable land and hydrologic features present within the area. The area of Elanskop is recommended for an integrated rapid public transportation network.



2.1.6. RICHMOND LOCAL MUNICIPALITY

Richmond Local Municipality is situated on the southern portion of the uMgungundlovu District Municipality. It is approximately 38 km south of Pietermaritzburg. It borders Dr Nkosazana Dlamini Zuma Local Municipality to the east. The following alignment is evident between these local municipalities:

- ☞ Catchment Management particularly with the major UMkhomazi River that runs through both municipalities;

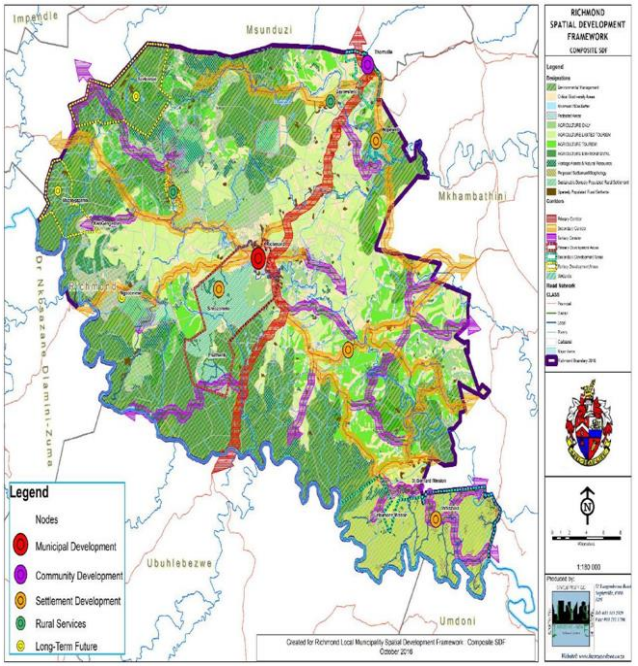


Figure 17: Msunduzi Draft SDF (2021)

- ☞ Both municipalities identify the P121 to Indaleni and P8-2 linking from P8-1 as a Tertiary Corridors aligns to Richmond proposals of Corridors;
- ☞ There is an alignment between Agriculture and tourism zones identified by both municipalities; and
- ☞ Management of agricultural land considering the impact of the land reform programme.

Figure 18: RICHMOND SDF

2.1.7. UMZIMKHULU LOCAL MUNICIPALITY

UMzimkhulu Local Municipality is situated Southwestern portion of the District. It is the most populated municipality within the district and is highly dependent on agriculture and tourism. The alignment between the Dr Nkosazana Dlamini Zuma LM and UMzimkhulu LM SDFs is as follows:

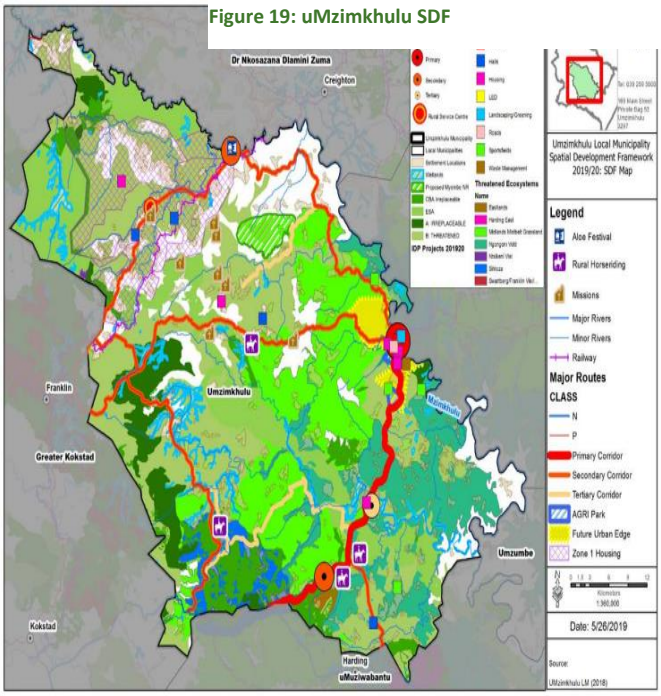
- ☞ The minor rural service centres of Glengarry, Ntsikeni, and Ncambele rely on Creighton and Franklin as functional and accessible economic service centres, even though they are situated outside the municipal area.

- Both SDFs identify the issue of catchment Management particularly with the major uMzimkhulu River that runs through both municipalities.

The following areas are affected by cross broader service delivery: northern of traditional areas of Ndawana, Koite under Zweletu TA within KwaDelumuzi, Enyanisweni and Riverside as well as other tribal areas under the traditional council of Madzikane-Bhaca and isibonelo esihle in NDZ.

- Both SDF's identify the R56 provincial road as a primary corridor into the district that links major economic hubs such as Pietermaritzburg, Kokstad and Ixopo.
- Both local municipalities identify significance of rail tourism from a district level. Both municipalities are directly impacted by this form of tourism and seek to exploit all subsequent opportunities.

Figure 19: uMzimkhulu SDF



Investigations need to be undertaken with regards to the upgrade of the road between Franklin and Creighton, which will serve to further strengthen the linkages between the municipalities and serve to provide services to these centres

SECTION E2 : IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES

This Section of the IDP deals with the 5 Year Implementation Plan and prioritized projects

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.

GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

CORPORATE SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

SDBIP/IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 1	All	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 30 existing HR policies	Number of policies reviewed and approved by Council	1	1	30 HRM policies& 1 Strategy available (2021/2022)	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Corporate Support Services	NA	Minutes of strategic planning session. Notice of LLF Meeting and minutes. Notice of Meeting. Council Resolution with a List of 27 Approved Policies.
CORP 2		Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	2	1	1 HR Policy workshop conducted in 2021/22	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Corporate Support Services	NA	Signed Workshop Report Notice of Workshop
CORP 3	All	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1	1	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	Corporate Support Services	N/A	Letter from DEL (Proof of submission) Employment Equity Report
CORP 4	All	To enhance wellbeing of municipal employees for effective service delivery by 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	2	0	1 Wellness Programmes conducted in the 2021/22 Financial Year	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Corporate Support Services	135 330,00	Notice Signed Wellness Report
CORP 5	All	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	4	0	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	4 OHS Meetings coordinated	4 OHS Meetings coordinated	4 OHS Meetings coordinated	4 OHS Meetings coordinated	Corporate Support Services	NA	Notice of Meeting & Minutes

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SDBIP/IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 6	All	To capacitate all municipal employees & Councillors to improve performance of the setobjectives by 30 June 2026	Coordination of Training Programmes	Number of employees trained	50	10	50 Employees trained in the 2021/2022 Financial year	Train 40 Employees	Train 40 Employees	Train 40 Employees	Train 40 Employees	Train 40 Employees	Corporate Support Services	R200 000	Attendance Registers Signed Close-Out Training Reports
CORP 7	All	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2026	Coordinate Councillor Training	Number of Councillors training programmes corodinated	2	2	2 Training Councillors Programme conducted in the 2021/2022 financial year	2 Training Programmes coordinated	2 Training Programmes coordinated	2 Training Programmes coordinated	2 Training Programmes coordinated	2 Training Programmes coordinated	Corporate Support Services	R217 151	Specification Attendance Register Signed Close-out Report
CORP 8	ALL	To Cascading IPMS to Middle Management	Coordination of IPMS assessment to Middle Managers	Number of IPMS assessment coordinated	0	2	Approved IPMS Policy	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	Corporate Support Services		Signed Performance Agreements Signed Assessment Reports
CORP 09	All	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshoped to relevant staff	1	1	Approved Records Management Policy	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	Corporate Support Services	Operational	Notice & Signed Close-out Report Notice and minutes of departmental strategic planning session Notice & Minutes for Manco & Corporate Services Committee Workshop Report Notice & Resolution
CORP 10	All	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recover Plan ,ICT policies & Frameworks approved & workshopped	1	1	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	1 Disaster Recovery Plan ,7 ICT policies and 1 ICTgovernance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	Corporate Support Services	Operational	Notice of the workshop Signed Workshop Report Notice and minutes of departmental strategic planning session Notice and minutes of MANCO Council resolution Attendance Register

CORP 11	All	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	9	9	09 Council meetings coordinated in 2021/2022	09 Council Meetings coordinated	09 Council Meetings coordinated	09 Council Meetings coordinated	09 Council Meetings coordinated	09 Council Meetings coordinated	Corporate Support Services	Operational	Notice and Signed Minutes

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT

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CORPORATE SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

SDBIP/IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 12		To inculcate a culture of good governance compliance and effective internal controls by June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	9	9	09 Council Resolution Registers produced 50 resolutions and implemented in 2021/22	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	Corporate Support Services	NA	Signed Council Resolution Register Signed Council Resolution Attendance Register
CORP 13		To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services refered to the relevant department	100%	0	Developed Complaints Management Register& policy in 2021/22	100% of complaints relating to local municipal services refered to relevant departments responded to	100% of complaints relating to local municipal services refered to relevant departments responded to	100% of complaints relating to local municipal services refered to relevant departments responded to	100% of complaints relating to local municipal services refered to relevant departments responded to	100% of complaints relating to local municipal services refered to relevant departments responded to	Corporate Support Services	NA	Quartely Complaints Management report submitted to Finance Committee
CORP 14	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	Corporate Support Services	NA	Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
CORP 15	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submision of Back to Basics Circular 88 Reports	Number of Back to Basics reports submited to the MM's office for consolidation	4	0	12 monthly and 4 quartely back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	Corporate Support Services	NA	1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
CORP 16	**NA**		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100%	0	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	Corporate Support Services	NA	Detailed AG's Action Plan Progress Report

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	All	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed	15	21,59km	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	15 km's	15 km's	15 km's	15 km's	15 km's	PWBS	R 6 750 000	**Quarter 1 - 3:** Signed Detailed Progress Report of all activities done in each project **Quarter 4:** 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 2	All	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	100	100	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 500 000	**Quarter 1- 4 :** Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	Number of kilometers of roads surfaced with asphalt	2	0,96km	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	2km	2km	2km	2km	2km	PWBS	R 9 928 000	**Quarter 1:** NA **Quarter 2:** Appointment letters **Quarter 3** NA **Quarter 4:** 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 4	All	To improve access to roads infrastructure by 30 June 2026	Roads Maintanance	Number of kilometers of gravel roads maintained	10	48,24km	58.24km of Gravel roads Maintained in the 2019/2020 Financial Year	10km	10km	10km	10km	10km	PWBS	R 3 000 000	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3. Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
PWBS 5	11	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1. Mafohla Community hall	Number of community halls constructed	1	1	2 Community Halls Constructed in the 2019/2020 Financial Year.	1	1	1	1	1	PWBS	R 3 500 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A

PWBS 6	6	To improve access to buildings and recreational facilities by 30 June 2026	upgrading of Community hall 2. Hlabeni Community hall	Number of community halls upgraded	1	1	2 Community Halls Constructed in the 2019/2020 Financial Year.	1	1	1	1	1	PWBS	R 1 500 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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PWBS 7	14,15	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields Creighton Synthetic phase 2 Makawusane Sportfield phase 2	Number of sport fields constructed	2	1	1 Sports field constructed in the 2019/2020 Financial Year	2	2	2	2	2	PWBS	1) R 8 000 000 2) R 1 500 000 Total = R 9 500 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 8	12	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Creches 1) Langelihle	Number of Creches constructed	1	0	1 Creche Constructed in the 2019/2020 Financial Year	1	1	1	1	1	PWBS	R 3 300 000	**Quarter 1:** N/A **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 9	2	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1	0	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	1	1	1	1	1	PWBS	R 4 000 000	**Quarter 1:** N/A **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** N/A **Quarter 4:** N/A
PWBS 10	10	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Disaster Centre	Number of disaster management centres constructed	1	0	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year	1	1	1	1	1	PWBS	R 4 000 000	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** NA **Quarter 4:** N/A
PWBS 11	12,1,1,2 ,10,9	To improve access to buildings and recreational facilities by 30 June 2026	Maintanance of Community Assets 1.Betlehema 2.Ntwasahlobo 3.Ridge 4.Enhlanhleni 5.Xosheyakhe 6.Tafula	Number of community assets maintained	6	2	4 Community Assets Maintained in the 2019/2020 Financial Year	6	6	6	6	6	PWBS	R 3 000 000	**Quarter 1:** NA **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Communtiy Assets maintained **Quarter 3** 1. Signed Practical Completion certificates 2. Listing of Communtiy Assets maintained **Quarter 4:** N/A

PWBS 12	14	To improve access to buildings and recreational facilities by 30 June 2026	Mantainance of Municipal Buildings 1. LOT 68 2. LOT 87 3. LOT 03 4. LOT 95	Number of municipal buildings maintained	4	3	1 Municipal building maintained in the 2019/2020 Financial Year	4	4	4	4	4	PWBS	R 500 000	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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PWBS 13	All	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	7	7	New Project	7	7	7	7	7	PWBS	R 500 000	**Quarter 1:** Appointment letter **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 3:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 4** N/A
PWBS 14	1-15 NA-3	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	453	0	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	453	453	453	453	453	PWBS	R 6 352 000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual **Quarter 3:** 1. Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual performance **Quarter 4** 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
PWBS 15	All	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	1397	0	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1397	1397	1397	1397	1397	PWBS	Operational	**Quarter 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 16	All	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of indigent households with access to free waste removal	29	0	300 indigent Households serviced in 2019/2020 Financial Year	29	29	29	29	29	PWBS	Operational	**Quarter: 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waster collection
PWBS 17	All	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25	0	25 Housing projects Facilitated	25	25	25	25	25	PWBS	Operational	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 18	All	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	0	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	132	132	132	132	PWBS	R 2 476 000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 19	03,10&14	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	New Project	3	3	3	3	3	PWBS	R 9 000 000	**Quarter 1** Appointment Letter **Quarter 2-3** N/A **Quarter 4** 1. Signed Internal and External Completion Certificates
PWBS 20	4	To improve access to roads infrastructure by 30 June 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	1	1	New Project	1	1	1	1	1	PWBS	R 1 700 000	**Quarter 1** Completion Certificate **Quarter 2** N/A **Quarter 3** N/A **Quarter 4** N/A
PWBS 21	All	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads stip hills to concrete	Number of meters of gravel roads Stip Hills upgraded to Concrete	1,2km	34km	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	1200 m's	1205 m's	1206 m's	1207 m's	1208 m's	PWBS	R 3 000 000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance **Quarter 3:** 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance **Quarter 4:** 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance
PWBS 22	All	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 Project implemented to enhance the municipal revenue	2 Project implemented to enhance the municipal revenue	3 Project implemented to enhance the municipal revenue	4 Project implemented to enhance the municipal revenue	5 Project implemented to enhance the municipal revenue	PWBS	Operational	**Quarter 1-3:** NA **Quarter 4:** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
PWBS 23	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	PWBS	?	**Quarter 1-4** Council Resolution noting the Quartley Expenditure Report

PWBS 24	NA		Submision of Back to Basics Circular 88 Reports	Number of Back to Basics reports submited to the MM's office for consolidation	4	0	12 monthly and 4 quartely back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS	NA	**Quarter 1-4** 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 25	**NA**		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100	0	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2022/2023 FY	100% of AG's findings addressed for 2023/2024 FY	100% of AG's findings addressed for 2024/2025 FY	100% of AG's findings addressed for 2025/2026 FY	PWBS	NA	**Quarter 2&4** Detailed AG's Action Plan Progress Report

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS1	All	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	4	0	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville Township,Next to Bulwer art centre and next to Creighton Pound)	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	CSS	R 20 000	**Q4 -** dated photos
CSS 2	All	To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	4	0	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	CSS	**R 15 000**	**Q1-Q4** Dated Photos, Register and Signed Minutes
CSS 3		To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1	0	1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	CSS	NIL	**Q 3-** Draft Disaster Management Sector Plan Signed by the MM and Council Resolution **Q 4-** Final Disaster Management Sector Plan and Council Resolution
CSS 4	All	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Kit	Number of Disaster Relief Kits Procured	1	1	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	CSS	**R 300 000**	**Q 1-** Delivery note **Q 3 -** Delivery Note
CSS 5		To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	4	0	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	CSS	**NIL**	**Q1 - Q4-** signed close out reports and photos
CSS 6	All	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	40	2	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	CSS	**R 220 000**	**Q1 =** Dated Photos, Delivery note and Handover certificates.
CSS 7	All	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80	0	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	CSS	**NIL**	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued
CSS 8	All	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and PublicTransport Facilites	5	0	5 Taxi Ranks were sanitized twenty times and 3 Public Buidings were sanitized twelve times during the previous year	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	CSS	**R 312 000**	**Q1,2,3 &4 - Dated Photos and signed Reports**

CSS 9	All	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16	0	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	CSS	**R 78 600**	**Q1- Q 4** School Register signed by the Principal on behalf of school in attendance and Dated Photos

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 10	All	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Basic Computer Training classes for communiities	Number of Computer Trainings classes Conducted for communities	8	0	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities	8 Computer Trainings classes Conducted for communities	8 Computer Trainings classes Conducted for communities	8 Computer Trainings classes Conducted for communities	8 Computer Trainings classes Conducted for communities	CSS	NIL	**Q 1- Q 4** Register for handover of Certificates and Dated Photos
CSS 11	All	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10	0	10 Multi -Stakeholder Road Blocks were Conducted during the previous year	10 Multi -Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	CSS	**NIL**	**Q 1- Q 4** Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
CSS 12		To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and	Procurement of parkhomes for fire satellites stations.	Number of parkhomes procured for satellite fire stations	4	4	No parkhomes procured during the previous financial year.	4 parkhomes procured.	4 parkhomes procured.	4 parkhomes procured.	4 parkhomes procured.	4 parkhomes procured.	CSS	**R 1 250 000**	**Q1** - Approved specification **Q4** Delivery note and dated photos.
CSS 13	2 & 14	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of municipal pound silos.(storage systems)	Number of Silos for animal pounds procured	2	2	No silos procurred in the previuos financial year.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	CSS	**R 300 000**	**Q1-**Approved Specification **Q4-**delivery note and dated photos
CSS 14	All	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets for Fire, Traffic and Library Units.	Number of Transports Assets procured	4	1	3 transport assets procurred fire , Traffic and Library services Units in the previous	Procurement of 4 Transport Assets	Procurement of 4 Transport Assets	Procurement of 4 Transport Assets	Procurement of 4 Transport Assets	Procurement of 4 Transport Assets	CSS	**R 1 000 000**	**Q1-**A specification, **Q4-**Delivery note
CSS 15		To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills and life skills training for disabled people, and community training on GBV and Femicide	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills,	8	2	6 trainings were conducted in the previous year.	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	CSS	**R527 000**	**Q 1 -Q4** Signed closeout reports and Attendance Registers
CSS 16		To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facillitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	9	2	7 sports, arts & culture competitions were conducted during the previous year.	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	CSS	**R 616 143**	**Q1-Q4** Closeout reports and signed attendance register

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 17	All	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Forums	Number of Special groups forums coordinated	10	0	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9. OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9. OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	**CSS**	NIL	**Quarter-1-4** signed attendance Registers and signed close-outreports.
CSS 18	All	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	Coordination of events	Number of events coordinated (on commemoration)	19	5	Coordination of 14 Events	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	CSS	**R 1 471 707**	**Q 1-Q 4** Signed Close out Report and attendance Registers
CSS 19	All	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	4	0	4 awareness campaigns were conducted during the previous year	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	CSS	**R85 000**	**Q1-Q4**-Signed report and attendance Register
CSS 20	2,3,13,14	To improve organisational performance for effective service delivery by 30 June 2026	Monitor maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on the maintenance of Parks & Cemeteries.	4	4	new Project	4 Reports on the maintenance of 5 parks & 4 cemetries	4 Reports on the maintenance of 5 parks & 4 cemetries	4 Reports on the maintenance of 5 parks & 4 cemetries	4 Reports on the maintenance of 5 parks & 4 cemetries	4 Reports on the maintenance of 5 parks & 4 cemetries	CSS	Operational	**Q1-4** - Signed report and photos
CSS 21		To improve organisational performance for effective service delivery by 30 June 2026	Monitor mantainance of Community Halls and sportsfields	Number of reports on themonitoring of maintenance of community halls and sportsfields	4	4	new Project	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	CSS	Operational	**Q1-4** - Signed report and photos
CSS 22	All	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	0	12 monthly B2B reports & 4 Quarterly reports	4 quartely back to basics reports submitted to MM's Office	4 quartely back to basics reports submitted to MM's Office	4 quartely back to basics reports submitted to MM's Office	4 quartely back to basics reports submitted to MM's Office	4 quartely back to basics reports submitted to MM's Office	CCS	None	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to MMs office

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 23	All	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of reports on projects implemented to enhance the municipal revenue	4	0	Four reports implemented projects to enhance the Municipal revenue	Four (4) Reports on rojects implemented to enhance the Municipal revenue	Four (4) Reports on rojects implemented to enhance the Municipal revenue	Four (4) Reports on rojects implemented to enhance the Municipal revenue	Four (4) Reports on rojects implemented to enhance the Municipal revenue	Four (4) Reports on rojects implemented to enhance the Municipal revenue	CSS	N/A	**Quarter 1** NA **Quarter 2 ,3 & 4** Detailed report indicating contribution to revenue enhancement
CSS 24	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100%	0	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	CSS	NIL	**Quarter 1-4** Detailed Capital Budget expenditurereport
CSS 25	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Reducing UIWF Expenditure	Number of reports on AG findings addressed on UIWF Expenditure	1	0	1 Progress report on AG's action plan	1 Progress report on implemented AG actionplans	1 Progress report on implemented AG actionplans	1 Progress report on implemented AG actionplans	1 Progress report on implemented AG actionplans	1 Progress report on implemented AG actionplans	CSS	Operational	**Quarter-4** Detailed AG's Action Plan Progress Report

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 1	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2	0	2 Budget Report submitted to Council in 2020/2021	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** 1 Draft 2022/2023 budget Report submitted to Council Council resolution Attendance Registers **Quarter 4:** Attendence registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
BTO 2	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	21	0	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** Council Resolution noting draft policies **Quarter 4** Council Resolution approving reviewed policies
BTO 3	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12	0	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	BTO	Operational	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer
BTO 4	ALL	To improve internal controls to effecientl manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1	0	1 GRAP Compliant Asset Register updated	1 Grap Compliant Asset Register updated with additions and disposals	1 Grap Compliant Asset Register updated with additions and disposals	1 Grap Compliant Asset Register updated with additions and disposals	1 Grap Compliant Asset Register updated with additions and disposals	1 Grap Compliant Asset Register updated with additions and disposals	BTO	Operational	**Quarter 1-3** NA **Quarter 4** Updated GRAP Compliant asset register
BTO 5	ALL	To improve internal controls to effecientl manage municipal resources by 30 June 2026	Conducting Stock taking	Number of stock taking conducted	2	0	2 stock- taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	BTO	Operational	**Quarter 1&3** **NA** **Quarter 2&4** Stock- taking register & recon

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 6	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	1	0	2020/21 Procurement plan approved by Council	1 2023/2024 Consolidated Procurement Plan approved by Council	1 2024/2025 Consolidated Procurement Plan approved by Council	1 2025/2026 Consolidated Procurement Plan approved by Council	1 2026/2027 Consolidated Procurement Plan approved by Council	1 2028/2029 Consolidated Procurement Plan approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3** Draft procurement plan Council Resolution **Quarter 4:** 2023/2024 Signed procurement plan, Council Resolution
BTO 7	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & submission of SCM reports	Number of SCM reports submitted to Council	4	0	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	BTO	Operational	**Quarter 1-4** 1. SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
BTO 8	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2026	Adherance to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100%	2%	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	BTO	Operational	**Quarter 1-4** Signed Creditors report
BTO 9	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2026	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2	0	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	BTO	Operational	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 3:** Signed Interim Financal Statements Proof of submission to IA **Quarter 2&4** NA
BTO 10	ALL	To improve revenue management for effecetive service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	70%	0	71,83% of Revenue was collected in 2019/2020	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	BTO	Operational	**Quarter 1-4** report on collection

BTO 11	ALL	To improve revenue management for effecetive service delivery and financial viability by 30 June 2026	Implemenation of the Supplementary Valuation roll	Number of Valuation roll implemented	1	0	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supp Valuation roll implemented	1 Supp Valuation roll implemented	1 Supp Valuation roll implemented	1 Supp Valuation roll implemented	1 Supp Valuation roll implemented	BTO	R 223 608	**Quarter 4:** Implementation report Supplementary valuation roll
BTO 12	ALL	To improve service delivery by providing basic needs by 30 June 2026	Updating of Indigent register	Number of indigent registers updated	1	0	2020/2021 Indigent register	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	BTO	R200 000	**Quarter 1:** NA **Quarter 2:** Advertisment **Quarter 3:** Draft Indigent register **Quarter 4:** Final Indigent Register

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 13	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	640	0	2319 households were provided with FBE in 2019/2020	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	BTO	R 2 067 996,51	**Quarter 1-4** FBE Report
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	2%	0	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	BTO	Operational	**Quarter 3-4** Detailed Budget report
BTO15	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	95%	0	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	BTO	R803 000,00	**Quarter 1-4** Detailed Capital Budget report
BTO16	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	4	0	10 Months Cash Coverage Ratio in 2019/2020	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	**Quarter 1-4** Signed cash/cost coverage report
BTO17	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	0	New Project	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	BTO	Operational	**Quarter1-Quarter 4** Detailed report indicating number of projects contributing to revenue enhancement

BTO 18	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submision of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submited to the MM's office for consolidation	4	012 monthly and 3 quartely Back to Basics Reports submitted to Cogta in 2020/21 FY	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	BTO	NA	**Quarter 1-4** 1.Circular 88 Back to Basics Report populated with finance information2.Proof of submission

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 19	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100%	0	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed in 2021/2022 FY	100% of AG's findings addressed in 2022/2023 FY	100% of AG's findings addressed in 2023/2024 FY	100% of AG's findings addressed in 2024/2025 FY	100% of AG's findings addressed in 2025/2026 FY	BTO		**Quarter 1-4** Detailed AG's Action Plan Progress Report

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT
GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE
5 YEAR IMPLEMENTATION PLAN FOR THE OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	EVIDENCE
OMM 1	All	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Development of 2021-2026 IDP	Number of IDP developed and submitted to Council for approval	1	0	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP developed and submitted to Council for approval by 31 May 2022	1 IDP developed and submitted to Council for approval by 31 May 2023	1 IDP developed and submitted to Council for approval by 31 May 2024	1 IDP developed and submitted to Council for approval by 31 May 2025	1 IDP developed and submitted to Council for approval by 31 May 2026	Strategic Support Services Unit	R405 000.00	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda **Quarter 3:** Draft IDP Council Resolution Proof of Submission and Advert **Quarter 4:** Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
OMM 2	All	Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4	0	4 Performance Assessments reports produced in 2020/21 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Strategic Support Services Unit	Operational	**Quarter 1:** Report for the 2021/22 PMS Assessments Attendance Register **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register **Quarter 3:** Mid-year Performance Report for PMS Assessments & Attendance Register **Quarter 4:** Report for the Q3 PMS Assessments Attendance Register
OMM 3	All	Consolidate performance periodic reports and submit to council structures by 30 June 2026	Submission of SDBIP, Quartely Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted to council for apporoval	4	0	4 performance report submitted to APAC& Council in 2020/21	4 performance reports submitted to APAC & Council (quartely, mid year and Annual Report)	4 performance reports submitted to APAC & Council (quartely, mid year and Annual Report)	4 performance reports submitted to APAC & Council (quartely, mid year and Annual Report)	4 performance reports submitted to APAC & Council (quartely, mid year and Annual Report)	4 performance reports submitted to APAC & Council (quartely, mid year and Annual Report)	Strategic Support Services Unit	Operational	**Quarter 1** 2021/2022 APR Proof of Submission to AG & Cogta **Quarter 2** 2022/2023 First Quarter Performance Report Council Resolution **Quarter 3** 2022/2023 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury **Quarter 4** Third Quarter Performance Report Council Resolution

OMM 4	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of risk registers developed	2	0	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2020/21 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Internal Audit Unit	Operational	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarter 2** **NA** **Quarter 3** Summary report on progress made on risk management signed by department managers and Risk Officer **Quarter 4:** Attendance register 2020/21 risk register

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT
GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE
5 YEAR IMPLEMENTATION PLAN FOR THE OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	EVIDENCE
OMM 5	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4	0	4 quarterly audit reports submitted to APAC in 2020/21 Financial Year	4 quartely audit reports submitted to APAC	4 quartely audit reports submitted to APAC	4 quartely audit reports submitted to APAC	4 quartely audit reports submitted to APAC	4 quartely audit reports submitted to APAC	Internal Audit Unit	Operational	**Quarter 1-Quarter 4** Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
OMM 6	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy	4	3	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2020/21 Financial Year	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	Internal Audit Unit	Operational	**Quarter 1-Quarter 4:** Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC
OMM 7	All	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	40	8	32 Municipal programmes published in different media platforms in 2020/21 Financial Year	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	Communications Unit	R419 238	**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
OMM 8	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of policies, strategies& charters	Number of policies, strategies& charters reviewed	4	4	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2020/21 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	Internal Audit Unit	Operational	**Quarter 1 :** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4:** Council Resolution Attendance Register Signed policies
OMM 9	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2019/2020 Audit Report	Percentage of audit findings resolved	100%	0	100% of 2019/2020 AG's Audit findings resolved in 2020/2021 Financial Year	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	Internal Audit Unit	Operational	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2020/21 Audit Action Plan Council Resolution Attendance Registers
OMM 10	All	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	0	12 monthly B2B reports & 4 Quarterly reports	4 quartely back to basics reports submitted to COGTA	4 quartely back to basics reports submitted to COGTA	4 quartely back to basics reports submitted to COGTA	4 quartely back to basics reports submitted to COGTA	4 quartely back to basics reports submitted to COGTA	Strategic Support Services Unit	Operational	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 11	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	95%	4%	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	MM's Office	R92 799 601	**Quarter 1-4** Council Resolution noting the Quartley Expenditure Report

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 01	All	To improve and optimise land usage by 30 June 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	1	0	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R300 000	**Quarter1:** (1) Inception Report **Quarter 2:** (1) Status Quo Report **Quarter 3:** (1) Draft SDF (2) Council Resolution for noting Draft SDF **Quarter 4:** (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTPS 02	Ward 10		Bulwer Township Establishment	Proof of submission of the General Plans to the Surveyor General for approval.	1	0	Final Subdivision Layout approved by the MPT in 2021/2022 financial year	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R300 000	**Quarter1:** Survey report **Quarter 2:** (1) Poof of submission (2) Close out report
DTPS 03	Ward 14		Creighton Precinct Plan	Number of Precinct Plans approved by Council	1	1	Status Quo Report	1 Precinct Plan approved by Council	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	N/A	N/A	Development and Town Planning	R300 000	**Quarter 1:** Draft Precinct Plan **Quarter 2:** (a) Final Precinct Plan (b) Council Resolution
DTPS 04	All		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100%	0	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2020/2021 fy	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning	Opex	**Quarter 1:** Signed Land Development Applications Register **Quarter 2:** Signed Land Development Applications Register **Quarter 3:** Signed Land Development Applications Register **Quarter 4:** Signed Land Development Applications Register
DTPS 05	All		Approval of Building Plans	Turn around time and percentage of building plans processed in line with NBR	100%	0	Percentage of Building plans approved within 30/60 days from the date of receipt	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	**Quarter 1:** Building Plans Register with actual date for receipt and approval **Quarter 2:** Building Plans Register with actual date for receipt and approval

															Quarter 3: Building Plans Register with actual date for receipt and approval **Quarter 4:** Building Plans Register with actual date for receipt and approval

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 06	Ward 14		Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed			New Project	1 Final Subdivision Layout P	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	**Quarter 1** Appointment Letter **Quarter 2** Inception Report **Quarter 3** Draft Subdivision Layout **Quarter 4** Final Subdivision Layout
DTPS 07	Ward 10		Formalization of Khenana Area (Bulwer)	Number Final Subdivision Layout Plans developed	1	1	New Project	1 Final Subdivision Layout Plan	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	**Quarter 1** Appointment letter **Quarter 2** Inception Report **Quarter 3** Draft Subdivision Layout **Quarter 4** Final Subdivision Layout
DTPS 08	All	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	13		60 Agricultural Enterprises (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	1. Construction Contract Management 2. Beauty and Nail Technology 3. Clothing and Textile designing 4. Massage Therapy	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy. 3. Health, Hygiene and Safety in the informal economy. 4. Hospitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	1. Technical Skills 2. Hair Dressing	CSS	**R936 000**	**Q1-Q4** 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual

DTPS 09	All	To promote and support Local Economic Development through	Material and Equipment Support to Emerging Enterprises: Coops,	Number of SMMEs and Coops supported with material and equipment	30	0	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 requisitions to SCM for procurement	Report on delivered material/ equipment	CSS	**R1 024 370**	**Q1-** Report on Evaluation of requests and attendance register **Q2-Q3** proof of
		Capacity building, forming of	Crafters, & SMMEs.						**R300 000**	**R30 000**	**R30 000**	**R30 000**			submission of requests to
DTPS 14	All	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support and market access by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	6	6		6 X Trade Shows	1x Cape Town Gateway 2. International Trade Fair (Cape Town) 3. Aloe Festival	1x Gauteng Gatewy Show	N/A	1x Royal Show 2. Tourism Indaba 3. Meetings Africa		**R240 000**	Attendance Register and Report and photos
										R682 913,00	**R341 457,00**				
DTPS 10	All	To promote and support	Coordination of LED and	Number of LED and	4	0	2 LED Forum and 2 Tourism	4 LED & 4 Tourism Forum	1 x LED Forum Meeting.	1 x LED Forum Meeting.	1 x LED Forum Meeting.	1x LED Forum meeting	CSS	**R20 000**	**Q1 -4-** attendance
		Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Tourism Structures or Stakeholders	Tourism Stakeholder Forums Coordinated			Forums Conducted	Meetings Coordinated	1 x Tourism Forum Meeting	1 x Tourism Forum Meeting	1 x Tourism Forum Meeting	1x Tourism Forum meeting			Registers,Signed Minutes of the meetings
									R5 000	**R5 000**	**R5 000**	**R5 000**			
DTPS 11	All	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support and market access by 30	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	2	2	A LED ,Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1x Collaboration incpetion Meeting for Partnership creation .	1 X Farmers Day/ Fashion Show & Creative Exhibition Show	1x Collaboration incpetion Meeting for Partnership creation .	N/A	CSS	**R629 532**	**Q3-** Council Resolutions, Attendance Registers & Service Level Agreement
									R	**R400 000**	**R**				
DTPS 12	All	To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30 June 2026	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	2	2	The LED, Investment & Tourism Summit was held in the last financial year to create a new growth trajectory.	2x Project from LED & Tourism Strategy impemented in the LED and Tourism sectors.	1x Sectoral Workshops of LED Strategy and Implementation Plan	NA	1x Sectoral Workshops of LED Strategy and Implementation Plan	NA	CSS	NIL	**Q1-** Attendance Register. List of Priority quick win projects **Q3-** Attendance Register. List of Priority quick win projects
									NIL	NIL	NIL	NIL			
DTPS 13	All	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	Provide support to community tourism initiatives,organizations and individuals.	Number of tourism initiatives conducted.	1	0	Tourism awareness campaigns held in the previous year	1X Destination Marketing& Tourism Awards Program 1x Budget allocation to SDCTO 3x Tourism Awareness	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1xTourism Awareness	1xTourism Awareness	1x Tourism Awareness	CSS	**R390 000**	**Q1-Q4-** Attendance Register/MOU, Report,photos

SECTION F: FINANCIAL PLAN

1. PURPOSE OF THE FINANCIAL PLAN

The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organization of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet short, medium and long-term goals and objectives. Roy Deliberator contends that financial planning is looking at the future and brings it back to the present while you can still do something about it. It is therefore imperative to scrutinize the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The Financial Plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of Municipal IDP objectives. In order to ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

A financial plan is developed specifying the projects to be undertaken, the associated time frames within which they are to be completed as well as sources of funding for the projects. The projects are prioritized in terms of the needs of the community. The IDP is linked to financial planning. A financial plan involves producing a medium term (five year) projection of capital and operating expenditure. The projections include an overall overview of likely future tariffs assuming that all other things remain equal.

Dr Nkosazana Dlamini Zuma Local Municipality drafted a comprehensive Multi-Year Financial Plan that will help ensure long-term financial sustainability for the Municipality. It is considered an important component of the municipality's Integrated Development Plan.

The Multi-Year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery. The plan ensures, that the municipality maintains good financial health and sustainability.

Financial Strategy Framework

The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced in Financial Planning and they change constantly, due to the dynamic setting of Local Government. The priority of the municipality is to ensure viability and sustainability of the municipality, from the financial perspective. The Multi-Year Financial Plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies include:

1.1. REVENUE ENHANCEMENT STRATEGY:

- To seek alternative sources of funding;
- Expand Income base through implementation of new Valuation Roll;
- The ability of the Community to pay for services;
- Identification and pursuance of Government Grants;
- Tightening Credit Control measures and Debt Collection Targets;
- Improve customer relations and promote a culture of payment;
- Realistic Revenue estimates;
- The impact of inflation, the Municipal cost index and other cost increases; and
- The creation of an environment, which enhances growth, development and service.

The implementation of a GRAP compliant Asset Management System;
Adequate Budget provision for Asset Maintenance over their economic lifespan
Maintenance of asset according to an Infrastructural Asset Management Plan
Maintain a system of Internal control of assets to safeguard assets; and
Ensure all assets owned and/or controlled except specific exclusions are covered by Insurance.

1.2. ASSET MANAGEMENT STRATEGY:

1.3. FINANCIAL MANAGEMENT STRATEGIES:

To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal and payment of funds.
Preparation of the Risk Register and application of Risk Controls;
Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
Implementation of cost-containment strategy
Prepare Annual Financial Statements on a quarterly basis and review performance and achievements for past financial years.

1.4. OPERATIONAL FINANCING STRATEGIES:

Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;
Enhance budgetary controls and financial reporting;
Direct available financial resources towards meeting the projects as identified in the IDP, and
To improve Supply Chain Management processes in line with SCM regulations.

Ensure service delivery needs are in line with Multi-year Financial Plan;
Careful consideration / prioritization on utilizing resources in line with the IDP;
Analyze feasibility and impact on operating budget before capital projects are approved;
Improve capital budget spending; and
Maximizing on infrastructural development, through the efficient use of all available resource.

1.5. CAPITAL FUNDING STRATEGIES:

1.5.1. COST-EFFECTIVE STRATEGY:

Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.
To remain as far as possible within the following selected key budget assumptions
Provision of bad debts of at least 5% of the total debts
Overall cost escalation to be linked to the average inflation rates
Tariff increase to be in line with inflation plus Municipal growth except when regulated;
Maintenance of assets of at least 6% of total operating expenditure
Utilization of Equitable Share for indigent support through Free Basic Services.

1.6. MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:

1.6.1. FINANCIAL MANAGEMENT POLICIES:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality. The following are key budget related policies:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

Tariff Policy: The Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
Property Rates Policy: a policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;
Indigent Management Support Policy: to provide access to and regulate free basic services to all indigents; Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors. Indigents must gain access to the municipal services such as refuse removal, electricity and alternative energy where no electricity is available. The municipality needs to ensure that the services provided to indigent households are always maintained and available.
The indigent subsidy must be targeted to the poor.
Budget Policy: this policy set out the principles, which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget. It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
Asset Management Policy: the objective of the policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment;
Accounting Policy: The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.
Supply Chain Management Policy: this policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services. Refer to paragraph 19 of the attached SCM policy, which make reference to preferential procurement policy framework act 5 of 2000 which makes provision for the disabled individuals/directors to qualify for tenders.
Subsistence and Travel Policy: this policy regulates the reimbursement of travelling and subsistence costs to officials and Councillors attending official business.
Credit Control and Debt Collection Policy: this policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
Cash Management and Investment Policy: this policy was compiled in accordance with the Municipal Invest Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
Short-term Insurance Policy: the objective of the policy is to ensure the safe-guarding of Council's assets.
Cost Containment Policy: The objectives of this policy are to ensure that the resources of the municipality are used effectively, efficiently and economically;

1.6.2. TARIFF SETTING

Dr Nkosazana Dlamini-Zuma Local Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal, government departments as well as other minor charges such as traffic fines derive a considerable portion of the revenue from property rates and grants. The municipality rakes revenue through the following property rates.

1.7. DEBT MANAGEMENT POLICY

The objectives of this policy are to:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

Record the circumstance under which a municipality may incur debt. Describe the conditions that must be adhered to by the Municipal Manager or his/her delegate when a loan application is submitted to council for approval; and record the key performance indicators to ensure access to the money markets.

To maintain a Debtors payment rate of above 90%. To keep the Capital cost on the Operating Budget less than 18%

PETTY CASH POLICY

To ensure the correct procedures are followed when requesting a petty cash facility. To ensure that petty cash is kept safe at all times.
To ensure that advances are only paid for valid expenses purchases and that all transactions are accurate and complete
To ensure that petty cash is balanced and reconciled on a daily basis in order to detect mistakes, and to prevent the float being depleted before replenishment takes place
To ensure that replenishment of petty cash is done when required and that replenishment only takes place for amounts that are supported by valid supporting documents.
To ensure that the petty cash facility is available and managed well in the absence of the regular petty cash official.

REVENUE FRAMEWORK

The objectives of this policy are:
Dr Nkosazana Dlamini-Zuma LM maintains that in order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality. It takes serious cognizance of the developmental backlogs and poverty, which challenges the revenue generation capacity. The requests always exceed the available funds. This becomes more evident when compiling the municipal Annual Budget. Table below outlines the projected revenue for the municipality over the medium term.

1.7.1. REVENUE BY SOURCE AND GRANT FUNDING

DR NDZ FINAL BUDGET 2019/20	SUMMARY			
	ADJUSTMENT BUDGET 2018/2019	**2019/2020 Final Budget**	**2020/2021 Budget Estimate**	**2021/2022 Budget Estimate**
REVENUE				
PROPERTY RATES	-38 154 241	-39 361 096	-41 486 595	-43 726 871
SERVICE CHARGES	-2 789 732	-3 799 676	-4 004 858	-4 221 121
LICENCES AND PERMITS	-1 395 708	-998 133	-1 052 032	-1 108 842
FINES	-426 013	-597 476	-629 740	-663 746
GOVERNMENT GRANTS AND SUBSIDES	-153 545 121	-170 556 000	-177 740 000	-194 856 000
INTEREST ON INVESTMENTS	-7 358 706	-7 741 359	-8 159 392	-8 599 999
OTHER REVENUE	-6 812 904	-3 151 311	-3 321 481	-3 500 841
TOTAL REVENUE	**-210 482 426**	**-226 205 050**	**-236 394 099**	**-256 677 420**

Table : 74 Revenue by Source and Grant Funding

CATEGORY	Dr Nkosazana Dlamini Zuma Municipality Tariffs Include CPI(p/a) 2017/2018	Dr Nkosazana Dlamini Zuma Municipality Tariffs 2018/2019	Dr Nkosazana Dlamini Zuma Municipality Proposed Tariffs 2019/2020
CAT01: RESIDENTIAL PROPERTIES	1,45c/R	1,53c/R	1,61c/R
CAT02: BUSINESS & COMMERCIAL PROPERTIES	2,23c/R	2,35c/R	2,47c/R
CAT03: AGRICULTURAL PROPERTIES	0,36c/R	0,38c/R	0,40c/R
CAT04: STATE OWNED PROPERTIES	1,45c/R	1,53c/R	1,61c/R
CAT05: PSI	0,36c/R	0,38c/R	0,40c/R
CAT06: PBO	0,36c/R	0,38c/R	0,40c/R
CAT08: TOURISM & HOSPITALITY	0,72c/R	0,76c/R	2,47c/R
CAT10: RESIDENTIAL SMALL HOLDING	1,45c/R	1,53c/R	1,61c/R
CAT12: VACANT LAND	1,45c/R	1,53c/R	1,61c/R
CAT14: INDUSTRIAL PROPERTIES	2,23c/R	2,35c/R	2,47c/R

Table 75 Tariff Setting

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Statistics SA indicate contractions in several spheres of the economy. This confirms that the disposable income of households remains under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added on the already cash stripped resident and commercial owners. Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow has been noted. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

1.7.2. REFUSE REMOVAL

The reductions, rebates, exemptions and phasing-in discount set out in the Rates Policy are taken into account when calculating the actual rates payable for the year. The method and time of payment is set out in the Rates Policy and is applicable in the case of the municipality.

Attention is drawn to the fact that the Rates Policy provides relief, upon application by property owners, for various types of owners and various types of properties. To avoid ambiguity, this information is not repeated here and the reader is therefore referred to the rates policy document.

Interest on overdue accounts is charged at 10% per annum using the “simple interest” basis of calculation. There is a 2% Monthly interest is charged on refuse.

From the household perspective, how much more will be paid in rand is of more interest than the percentage increase in the various tariffs and rates.

The implementation of the Credit Control and Debt Collection Policy, particularly concerning the appointment of the Debt Collection Agency, will assist in ensuring that the municipality improves the collection of outstanding debt, even though National Public works still owes big sums of money. However, it is envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure, special attention will have to be paid on managing all revenue, and cash streams especially debtors. Proper management of Pound will also contribute to the additional Revenue streams.

The Equitable Share allocation is mainly used to provide free basic services to approximately 988 Indigents. The number of registered Indigent is expected to increase during 2018-2019 budget year. In respect of refuse removal, a 100% subsidy per household per month will apply. In respect of electricity, a 100% subsidy up to 50kWh per month will apply.

Category of property	Rands
Domestic	R88.83
Commercial	R351.82
Bulk Refuse	R70 45.11
Garden refuse per load	R837.94

Table 53 Rates on Refuse Removal

1.8. EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

Balanced budget constraint (Expenditure cannot exceed Revenue)

Capital programme aligned to IDP Priorities

Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and

The following table is a high-level summary of the total projected expenditure for the Municipality over the Medium- Term period and is aligned

KZN436 Dr Nkosazana Dlamini Zuma - Table B1 Adjustments Budget Summary - 28/02/2022

Description	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
Financial Performance											
Property rates	226,36	226,36	–	–	–	–	–	–	226,36	748,37	409,39
Service charges	045,4	045,4	–	–	–	–	–	–	045,4	215,4	400,4
Investment revenue	338,6	338,6	–	–	–	–	(1 000)	(1 000)	338,5	604,8	983,8
Transfers recognised - operational	721,147	721,147	–	–	–	–	509	509	230,148	252,152	940,148
Other own revenue	450,10	450,10	–	–	–	–	85	85	535,10	543,24	182,25
Total Revenue (excluding capital transfers and contributions)	**780,204**	**780,204**	**–**	**–**	**–**	**–**	**(406)**	**(406)**	**374,204**	**361,227**	**914,226**
Employee costs	453,86	453,86	–	–	–	–	(1 333)	(1 333)	120,85	941,89	631,93
Remuneration of councillors	901,11	901,11	–	–	–	–	–	–	901,11	401,12	947,12
Depreciation & asset impairment	362,49	362,49	–	–	–	–	(11 641)	(11 641)	721,37	394,58	699,54
Finance charges	303,4	303,4	–	–	–	–	(100)	(100)	203,4	316,4	329,4
Materials and bulk purchases	090,2	090,2	–	–	–	–	414	414	504,1	262,2	448,2
Transfers and grants	068,85	068,85	–	–	–	–	(432)	(432)	636,97	155,84	250,87
Other expenditure	050	050	–	–	–	–	137,12	137,12	188	285	987

Total Expenditure	**239 228**	**239 228**	**–**	**–**	**–**	**–**	**(955)**	**(955)**	**238 273**	**251 753**	**256 290**
Surplus/(Deficit)	(34 447)	(34 447)	–	–	–	–	Transfers recognised - capital	36 508	36 508	–	–
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**2 061**	**2 061**	**–**	**–**	**–**	**–**	**549**	**549**	**2 609**	**6 167**	**2 407**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**2 061**	**2 061**	**–**	**–**	**–**	**–**	**549**	**549**	**2 609**	**6 167**	**2 407**
Capital expenditure & funds sources											
Capital expenditure	92 800	92 800	–	–	–	–	(1 488)	(1 488)	91 311	87 495	91 225
Transfers recognised - capital	36 508	36 508	–	–	–	–	375	375	36 883	30 558	31 783
Public contributions & donations	–	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	56 292	56 292	–	–	–	–	(1 863)	(1 863)	54 428	56 937	59 442
Total sources of capital funds	**92 800**	**92 800**	**–**	**–**	**–**	**–**	**(1 488)**	**(1 488)**	**91 311**	**87 495**	**91 225**
Financial position											
Total current assets	172 970	172 970	–	–	–	–	20 624	20 624	193 594	193 081	192 948
Total non current assets	551 313	551 313	–	–	–	–	(34 155)	(34 155)	517 158	589 600	631 917
Total current liabilities	70 440	70 440	–	–	–	–	13 191	13 191	83 631	119 297	162 900
Total non current liabilities	20 554	20 554	–	–	–	–	(3 443)	(3 443)	17 111	20 554	20 554
Community wealth/Equity	**633 288**	**633 288**	**–**	**–**	**–**	**–**	**(23 279)**	**(23 279)**	**610 010**	**642 830**	**641 410**
Cash flows											

Net cash from (used) operating	81 165	81 165	–	–	–	–	(8 026)	(8 026)	73 140	83 897	79 053
Net cash from (used) investing	(83 170)	(83 170)	–	–	–	–	1 488	1 488	(81 681)	(72 545)	(76 057)
Net cash from (used) financing	(3)	(3)	–	–	–	–	3	3	–	(20)	(20)
Cash/cash equivalents at the year end	**123 415**	**123 415**	**–**	**–**	**–**	**–**	**27 220**	**27 220**	**150 634**	**161 967**	**164 943**
Cash backing/surplus reconciliation											
Cash and investments available	123 418	123 418	–	–	–	–	27 216	27 216	150 634	146 908	149 150
Application of cash and investments	26 673	26 673	–	–	–	–	15 339	15 339	42 012	75 606	118 478
Balance - surplus (shortfall)	**96 745**	**96 745**	**–**	**–**	**–**	**–**	**11 877**	**11 877**	**108 622**	**71 302**	**30 672**
Asset Management											
Asset register summary (WDV)	551 313	551 313	–	–	–	–	(34 155)	(34 155)	517 158	589 600	631 917
Depreciation & asset impairment	49 362	49 362	–	–	–	–	(11 641)	(11 641)	37 721	58 394	54 699
Renewal of Existing Assets	10 000	7 500	–	–	–	–	2 569	2 569	10 069	10 420	10 878
Repairs and Maintenance	8 708	8 708	–	–	–	–	6 672	6 672	15 380	8 657	9 037
Free services											
Cost of Free Basic Services provided	259	259	–	–	–	–	–	–	–	270	282
Revenue cost of free services provided	(18 519)	(18 519)	–	–	–	–	–	–	(18 519)	(19 296)	(20 145)
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy:	99	99	–	–	–	–	–	–	99	99	99
Refuse:	–	–	–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Table B2 Adjustments Budget Financial Performance (functional classification) - 28/02/2022

Standard Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		**881**	**881**	**–**	**–**	**–**	**–**	**(887)**	**(887)**	**994**	**383**	**497**
Executive and council		–	–	–	–	–	–	–	–	–	–	–
Finance and administration		881	881	–	–	–	–	(887)	(887)	994	383	497
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**284**	**284**	**–**	**–**	**–**	**–**	**151**	**151**	**435**	**506**	**747**
Community and social services		973	973	–	–	–	–	7	7	980	140	322
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–
Public safety		311	311	–	–	–	–	144	144	455	366	425
Housing		–	–	–	–	–	–	–	–	–	–	–

Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**39 079**	**39 079**	**–**	**–**	**–**	**–**	**330**	**330**	**39 408**	**30 816**	**32 052**
Planning and development		248	248	–	–	–	–	330	330	577	258	269
Road transport		38 831	38 831	–	–	–	–	–	–	38 831	30 558	31 783
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**4 045**	**4 045**	**–**	**–**	**–**	**–**	**–**	**–**	**4 045**	**4 215**	**4 400**
Energy sources		–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–
Waste management		4 045	4 045	–	–	–	–	–	–	4 045	4 215	4 400
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	**–**	**–**	**–**
Total Revenue - Functional	2	**241 288**	**241 288**	**–**	**–**	**–**	**–**	**(406)**	**(406)**	**240 882**	**257 919**	**258 697**
Expenditure - Functional												
Governance and administration		**150 132**	**150 132**	**–**	**–**	**–**	**–**	**(9 011)**	**(9 011)**	**141 121**	**163 253**	**163 909**
Executive and council		23 513	23 513	–	–	–	–	1 289	1 289	24 802	24 500	25 578
Finance and administration		124 749	124 749	–	–	–	–	(11 584)	(11 584)	113 165	137 045	136 548
Internal audit		1 870	1 870	–	–	–	–	1 284	1 284	3 154	1 708	1 783
Community and public safety		**33 341**	**33 341**	**–**	**–**	**–**	**–**	**1 191**	**1 191**	**34 531**	**34 699**	**36 213**
Community and social services		17 045	17 045	–	–	–	–	1 235	1 235	18 280	17 761	18 530
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–
Public safety		15 641	15 641	–	–	–	–	(39)	(39)	15 602	16 256	16 971

Housing		655	655	–	–	–	–	(5)	(5)	650	682	712
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**427 40**	**427 40**	**–**	**–**	**–**	**–**	**606 8**	**606 8**	**033 49**	**705 39**	**452 41**
Planning and development		680 16	680 16	–	–	–	–	850 1	850 1	530 18	380 17	145 18
Road transport		747 23	747 23	–	–	–	–	756 6	756 6	503 30	325 22	307 23
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**189 11**	**189 11**	**–**	**–**	**–**	**–**	**640) (1**	**640) (1**	**549 9**	**784 9**	**214 10**
Energy sources		000 1	000 1	–	–	–	–	000) (1	000) (1	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–
Waste management		189 10	189 10	–	–	–	–	(640)	(640)	549 9	784 9	214 10
Other		**138 4**	**138 4**	**–**	**–**	**–**	**–**	**(100)**	(100)	**038 4**	**312 4**	**502 4**
Total Expenditure - Functional	3	**228 239**	**228 239**	**–**	**–**	**–**	**–**	**(955)**	**(955)**	**273 238**	**753 251**	**290 256**
Surplus/ (Deficit) for the year		**061 2**	**061 2**	**–**	**–**	**–**	**–**	**549**	**549**	**609 2**	**167 6**	**407 2**

KZN436 Dr Nkosazana Dlamini Zuma - Table B2 Adjustments Budget Financial Performance (functional classification) - B - 28/02/2022

Standard Classification Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budg Year + 2023/2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adju Bud
			5	6	7	8	9	10	11	12		
R thousand	**1**	A	A1	B	C	D	E	F	G	H		

Revenue - Functional											
Municipal governance and administration	**192 881**	**192 881**	**–**	**–**	**–**	**–**	**(887)**	**(887)**	**191 994**	**217 383**	**497**
Executive and council	–	–	–	–	–	–	–	–	–	–	–
Mayor and Council	–	–	–	–	–	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive	–	–	–	–	–	–	–	–	–	–	–
Finance and administration	192 881	192 881	–	–	–	–	(887)	(887)	191 994	217 383	497
Administrative and Corporate Support	–	–	–	–	–	–	–	–	–	–	–
Asset Management	–	–	–	–	–	–	–	–	–	–	–
Finance	192 777	192 777	–	–	–	–	(835)	(835)	191 942	217 274	384
Fleet Management	–	–	–	–	–	–	–	–	–	–	–
Human Resources	105	105	–	–	–	–	(52)	(52)	52	109	114
Information Technology	–	–	–	–	–	–	–	–	–	–	–
Legal Services	–	–	–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination	–	–	–	–	–	–	–	–	–	–	–
Property Services	–	–	–	–	–	–	–	–	–	–	–
Risk Management	–	–	–	–	–	–	–	–	–	–	–
Security Services	–	–	–	–	–	–	–	–	–	–	–
Supply Chain Management	–	–	–	–	–	–	–	–	–	–	–
Valuation Service	–	–	–	–	–	–	–	–	–	–	–
Internal audit	–	–	–	–	–	–	–	–	–	–	–
Governance Function	–	–	–	–	–	–	–	–	–	–	–
Community and public safety	**5 284**	**5 284**	**–**	**–**	**–**	**–**	**151**	**151**	**5 435**	**5 506**	**747**

Community and social services	**3 973**	**3 973**	**–**	**–**	**–**	**–**	**7**	**7**	**3 980**	**4 140**	**322**
Aged Care	–	–	–	–	–	–	–	–	–	–	–
Agricultural	–	–	–	–	–	–	–	–	–	–	–
Animal Care and Diseases	–	–	–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums	–	–	–	–	–	–	–	–	–	–	–
Child Care Facilities	–	–	–	–	–	–	–	–	–	–	–
Community Halls and Facilities	–	–	–	–	–	–	–	–	–	–	–
Consumer Protection	–	–	–	–	–	–	–	–	–	–	–
Cultural Matters	–	–	–	–	–	–	–	–	–	–	–
Disaster Management	–	–	–	–	–	–	–	–	–	–	–
Education	–	–	–	–	–	–	–	–	–	–	–
Indigenous and Customary Law	–	–	–	–	–	–	–	–	–	–	–
Industrial Promotion	–	–	–	–	–	–	–	–	–	–	–
Language Policy	–	–	–	–	–	–	–	–	–	–	–
Libraries and Archives	3 973	3 973	–	–	–	–	7	7	3 980	4 140	322
Literacy Programmes	–	–	–	–	–	–	–	–	–	–	–
Media Services	–	–	–	–	–	–	–	–	–	–	–
Museums and Art Galleries	–	–	–	–	–	–	–	–	–	–	–
Population Development	–	–	–	–	–	–	–	–	–	–	–
Provincial Cultural Matters	–	–	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–	–	–
Zoo's	–	–	–	–	–	–	–	–	–	–	–

Sport and recreation	–	–	–	–	–	–	–	–	–	–	–
Beaches and Jetties	–	–	–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering	–	–	–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)	–	–	–	–	–	–	–	–	–	–	–
Recreational Facilities	–	–	–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums	–	–	–	–	–	–	–	–	–	–	–
Public safety	**311**	**311**	**–**	**–**	**–**	**–**	**144**	**144**	**455**	**366**	**425**
Civil Defence	–	–	–	–	–	–	–	–	–	–	–
Cleansing	–	–	–	–	–	–	–	–	–	–	–
Control of Public Nuisances	–	–	–	–	–	–	–	–	–	–	–
Fencing and Fences	–	–	–	–	–	–	–	–	–	–	–
Fire Fighting and Protection	–	–	–	–	–	–	–	–	–	–	–
Licensing and Control of Animals	–	–	–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control	311	311	–	–	–	–	144	144	455	366	425
Pounds	–	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–	–
Informal Settlements	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–
Ambulance	–	–	–	–	–	–	–	–	–	–	–
Health Services	–	–	–	–	–	–	–	–	–	–	–

Laboratory Services	–	–	–	–	–	–	–	–	–	–	–
Food Control	–	–	–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases including immunizations	–	–	–	–	–	–	–	–	–	–	–
Vector Control	–	–	–	–	–	–	–	–	–	–	–
Chemical Safety	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	**39 079**	**39 079**	**–**	**–**	**–**	**–**	**330**	**330**	**39 408**	**30 816**	**052**
Planning and development	**248**	**248**	**–**	**–**	**–**	**–**	**330**	**330**	**577**	**258**	**269**
Billboards	–	–	–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)	–	–	–	–	–	–	–	–	–	–	–
Central City Improvement District	–	–	–	–	–	–	–	–	–	–	–
Development Facilitation	–	–	–	–	–	–	–	–	–	–	–
Economic Development/Planning	–	–	–	–	–	–	–	–	–	–	–
Regional Planning and Development	–	–	–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City Engineer	248	248	–	–	–	–	330	330	577	258	269
Project Management Unit	–	–	–	–	–	–	–	–	–	–	–
Provincial Planning	–	–	–	–	–	–	–	–	–	–	–
Support to Local Municipalities	–	–	–	–	–	–	–	–	–	–	–
Road transport	**38 831**	**38 831**	**–**	**–**	**–**	**–**	**–**	**–**	**38 831**	**30 558**	**783**
Public Transport	–	–	–	–	–	–	–	–	–	–	–
Road and Traffic Regulation	–	–	–	–	–	–	–	–	–	–	–
Roads	38 831	38 831	–	–	–	–	–	–	38 831	30 558	783

Taxi Ranks	–	–	–	–	–	–	–	–	–		
Environmental protection	–	–	–	–	–	–	–	–	–	–	–
Biodiversity and Landscape	–	–	–	–	–	–	–	–	–	–	–
Coastal Protection	–	–	–	–	–	–	–	–	–	–	–
Indigenous Forests	–	–	–	–	–	–	–	–	–	–	–
Nature Conservation	–	–	–	–	–	–	–	–	–	–	–
Pollution Control	–	–	–	–	–	–	–	–	–	–	–
Soil Conservation	–	–	–	–	–	–	–	–	–	–	–
Trading services	**4 045**	**4 045**	**–**	**–**	**–**	**–**	**–**	**–**	**4 045**	**4 215**	**400**
Energy sources	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Street Lighting and Signal Systems	–	–	–	–	–	–	–	–	–	–	–
Nonelectric Energy	–	–	–	–	–	–	–	–	–	–	–
Water management	–	–	–	–	–	–	–	–	–	–	–
Water Treatment	–	–	–	–	–	–	–	–	–	–	–
Water Distribution	–	–	–	–	–	–	–	–	–	–	–
Water Storage	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–
Public Toilets	–	–	–	–	–	–	–	–	–	–	–
Sewerage	–	–	–	–	–	–	–	–	–	–	–
Storm Water Management	–	–	–	–	–	–	–	–	–	–	–

Waste Water Treatment		–	–	–	–	–	–	–	–	–	–	–
Waste management		4 045	4 045	–	–	–	–	–	–	4 045	4 215	400
Recycling		–	–	–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–	–	–
Solid Waste Removal		4 045	4 045	–	–	–	–	–	–	4 045	4 215	400
Street Cleaning		–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**241 288**	**241 288**	**–**	**–**	**–**	**–**	**(406)**	**(406)**	**240 882**	**257 919**	**697**
Expenditure - Functional												
Municipal governance and administration		**150 132**	**150 132**	**–**	**–**	**–**	**–**	**(9 011)**	**(9 011)**	**141 121**	**163 253**	**909**
Executive and council		23 513	23 513	–	–	–	–	1 289	1 289	24 802	24 500	578
Mayor and Council		12 437	12 437	–	–	–	–	250	250	12 687	12 959	530
Municipal Manager, Town Secretary and Chief Executive		11 076	11 076	–	–	–	–	1 039	1 039	12 115	11 541	048
Finance and administration		124 749	124 749	–	–	–	–	(11 584)	(11 584)	113 165	137 045	548
Administrative and Corporate Support		21 078	21 078	–	–	–	–	6 307	6 307	27 385	21 963	930

Asset Management	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance	99 593	99 593	–	–	–	–	(18 147)	(18 147)	81 446	110 832	182		
Fleet Management	–	–	–	–	–	–	–	–	–	–	–		
Human Resources	4 078	4 078	–	–	–	–	256	256	4 334	4 249	436		
Information Technology	–	–	–	–	–	–	–	–	–	–	–		
Legal Services	–	–	–	–	–	–	–	–	–	–	–		
Marketing, Customer Relations, Publicity and Media Co-ordination	–	–	–	–	–	–	–	–	–	–	–		
Property Services	–	–	–	–	–	–	–	–	–	–	–		
Risk Management	–	–	–	–	–	–	–	–	–	–	–		
Security Services	–	–	–	–	–	–	–	–	–	–	–		
Supply Chain Management	–	–	–	–	–	–	–	–	–	–	–		
Valuation Service	–	–	–	–	–	–	–	–	–	–	–		
Internal audit	1 870	1 870	–	–	–	–	1 284	1 284	3 154	1 708	783		
Governance Function	1 870	1 870	–	–	–	–	1 284	1 284	3 154	1 708	783		
Community and public safety	**33 341**	**33 341**	**–**	**–**	**–**	**–**	**1 191**	**1 191**	**34 531**	**34 699**	**213**		
Community and social services	**17 045**	**17 045**	**–**	**–**	**–**	**–**	**1 235**	**1 235**	**18 280**	**17 761**	**530**		
Aged Care	–	–	–	–	–	–	–	–	–	–	–		
Agricultural	–	–	–	–	–	–	–	–	–	–	–		
Animal Care and Diseases	100	100	–	–	–	–	34	34	134	104	109		
Cemeteries, Funeral Parlours and Crematoriums	2	2	–	–	–	–	–	–	2	2	2		
Child Care Facilities	–	–	–	–	–	–	–	–	–	–	–		

Community Halls and Facilities	-	200	200	–	–	–	–	(80)	(80)	120	208	218
Consumer Protection	-	–	–	–	–	–	–	–	–	–	–	–
Cultural Matters	-	–	–	–	–	–	–	–	–	–	–	–
Disaster Management	-	–	–	–	–	–	–	–	–	–	–	–
Education	-	–	–	–	–	–	–	–	–	–	–	–
Indigenous and Customary Law	-	–	–	–	–	–	–	–	–	–	–	–
Industrial Promotion	-	–	–	–	–	–	–	–	–	–	–	–
Language Policy	-	–	–	–	–	–	–	–	–	–	–	–
Libraries and Archives	-	4 891	4 891	–	–	–	–	(15)	(15)	4 876	5 097	321
Literacy Programmes	-	–	–	–	–	–	–	–	–	–	–	–
Media Services	-	–	–	–	–	–	–	–	–	–	–	–
Museums and Art Galleries	-	–	–	–	–	–	–	–	–	–	–	–
Population Development	-	11 852	11 852	–	–	–	–	1 296	1 296	13 148	12 350	881
Provincial Cultural Matters	-	–	–	–	–	–	–	–	–	–	–	–
Theatres	-	–	–	–	–	–	–	–	–	–	–	–
Zoo's	-	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation	-	–	–	–	–	–	–	–	–	–	–	–
Beaches and Jetties	-	–	–	–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering	-	–	–	–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)	-	–	–	–	–	–	–	–	–	–	–	–
Recreational Facilities	-	–	–	–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums	-	–	–	–	–	–	–	–	–	–	–	–

Public safety	**15 641**	**15 641**	**–**	**–**	**–**	**–**	**(39)**	**(39)**	**15 602**	**16 256**	**971**
Civil Defence	–	–	–	–	–	–	–	–	–	–	–
Cleansing	–	–	–	–	–	–	–	–	–	–	–
Control of Public Nuisances	–	–	–	–	–	–	–	–	–	–	–
Fencing and Fences	–	–	–	–	–	–	–	–	–	–	–
Fire Fighting and Protection	6 195	6 195	–	–	–	–	(104)	(104)	6 091	6 413	695
Licensing and Control of Animals	1 399	1 399	–	–	–	–	–	–	1 399	1 458	522
Police Forces, Traffic and Street Parking Control	8 047	8 047	–	–	–	–	65	65	8 112	8 385	754
Pounds	–	–	–	–	–	–	–	–	–	–	–
Housing	**655**	**655**	**–**	**–**	**–**	**–**	**(5)**	**(5)**	**650**	**682**	**712**
Housing	655	655	–	–	–	–	(5)	(5)	650	682	712
Informal Settlements	–	–	–	–	–	–	–	–	–	–	–
Health	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance	–	–	–	–	–	–	–	–	–	–	–
Health Services	–	–	–	–	–	–	–	–	–	–	–
Laboratory Services	–	–	–	–	–	–	–	–	–	–	–
Food Control	–	–	–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases including immunizations	–	–	–	–	–	–	–	–	–	–	–
Vector Control	–	–	–	–	–	–	–	–	–	–	–
Chemical Safety	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	**40 427**	**40 427**	**–**	**–**	**–**	**–**	**8 606**	**8 606**	**49 033**	**39 705**	**452**

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Pollution Control	–	–	–	–	–	–	–	–	–	–	–
Soil Conservation	–	–	–	–	–	–	–	–	–	–	–
Trading services	**11 189**	**11 189**	**–**	**–**	**–**	**–**	**(1 640)**	**(1 640)**	**9 549**	**9 784**	**214**
Energy sources	**1 000**	**1 000**	**–**	**–**	**–**	**–**	**(1 000)**	**(1 000)**	**–**	**–**	**–**
Electricity	1 000	1 000	–	–	–	–	(1 000)	(1 000)	–	–	–
Street Lighting and Signal Systems	–	–	–	–	–	–	–	–	–	–	–
Nonelectric Energy	–	–	–	–	–	–	–	–	–	–	–
Water management	–	–	–	–	–	–	–	–	–	–	–
Water Treatment	–	–	–	–	–	–	–	–	–	–	–
Water Distribution	–	–	–	–	–	–	–	–	–	–	–
Water Storage	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–
Public Toilets	–	–	–	–	–	–	–	–	–	–	–
Sewerage	–	–	–	–	–	–	–	–	–	–	–
Storm Water Management	–	–	–	–	–	–	–	–	–	–	–
Waste Water Treatment	–	–	–	–	–	–	–	–	–	–	–
Waste management	**10 189**	**10 189**	**–**	**–**	**–**	**–**	**(640)**	**(640)**	**9 549**	**9 784**	**214**
Recycling	–	–	–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	–	–	–	–	–	–	–	–	–	–	–
Solid Waste Removal	10 189	10 189	–	–	–	–	(640)	(640)	9 549	9 784	214
Street Cleaning	–	–	–	–	–	–	–	–	–	–	–

Other		**4 138**	**4 138**	**–**	**–**	**–**	**–**	**(100)**	**(100)**	**4 038**	**4 312**	**502**
Abattoirs		–	–	–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–	–	–
Tourism		4 138	4 138	–	–	–	–	(100)	(100)	4 038	4 312	502
Total Expenditure - Functional	3	**239 228**	**239 228**	**–**	**–**	**–**	**–**	**(955)**	**(955)**	**238 273**	**251 753**	**290**
Surplus/ (Deficit) for the year		**2 061**	**2 061**	**–**	**–**	**–**	**–**	**549**	**549**	**2 609**	**6 167**	**407**

KZN436 Dr Nkosazana Dlamini Zuma - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote									
Vote 1 - Executive and Council	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury	156,617	167,192	180,739	191,236	202,460	202,460	200,114	207,274	216,384
Vote 3 - Corporate Services	–	284	20	105	105	105	105	109	114
Vote 4 - Community Services	5,177	8,930	15,522	9,566	9,233	9,233	9,422	9,818	10,249
Vote 5 - Public Works and Basic Services	49,962	28,595	29,530	29,941	31,780	31,780	38,831	30,558	31,783
Vote 6 - Planning and Development	–	99	112	123	623	623	248	258	269
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**211,756**	**205,099**	**225,922**	**230,971**	**244,201**	**244,201**	**248,719**	**248,017**	**258,798**
Expenditure by Vote *to be appropriated*									
Vote 1 - Executive and Council	25,829	23,095	21,261	23,798	24,223	24,223	25,240	26,300	27,457
Vote 2 - Budget and Treasury	44,828	52,079	56,622	77,154	71,528	71,528	98,377	104,607	108,947
Vote 3 - Corporate Services	19,357	24,245	22,418	24,257	24,087	24,087	25,184	26,241	27,396
Vote 4 - Community Services	20,896	23,447	24,214	34,292	34,881	34,881	41,465	43,165	45,051
Vote 5 - Public Works and Basic Services	25,114	30,034	41,702	38,939	45,502	45,502	47,148	39,248	40,974
Vote 6 - Planning and Development	2,724	3,335	3,547	4,835	5,295	5,295	5,870	6,116	6,385
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–

Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**243,283**	**245,677**	**256,210**
Surplus/(Deficit) for the year	**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**5,436**	**2,340**	**2,588**

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

Check Surplus/(Deficit) for the year (A3)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

KZN436 Dr Nkosazana Dlamini Zuma - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023
Revenue by Vote	1									
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	
1.1 - Municipal Manager and Council		–	–	–	–	–	–	–	–	
1.2 - Internal Audit		–	–	–	–	–	–	–	–	
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Vote 2 - Budget and Treasury		**156,617**	**167,192**	**180,739**	**191,236**	**202,460**	**202,460**	**200,114**	**207,274**	
2.1 - Budget and Treasury		156,617	167,192	180,739	191,236	202,460	202,460	200,114	207,274	
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Vote 3 - Corporate Services		**–**	**284**	**20**	**105**	**105**	**105**	**105**	**109**	
3.1 - Corporate services admin and auxillary services		–	263	20	–	–	–	–	–	
3.2 - Human Resources		–	21	–	105	105	105	105	109	
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Vote 4 - Community Services		**5,177**	**8,930**	**15,522**	**9,566**	**9,233**	**9,233**	**9,422**	**9,818**	
4.1 - Community Services Administration		–	3,706	5,821	3,608	3,893	3,893	4,053	4,223	
4.2 - Traffic and Protection Services		5,177	1,760	1,208	1,409	1,536	1,536	1,397	1,455	
4.3 - Disaster Management		–	–	745	745	–	–	–	–	
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	
4.5 - Sportsfields		–	–	–	–	–	–	–	–	
4.6 - Libraries		–	3,464	7,748	3,804	3,804	3,804	3,973	4,140	
4.7 - Community Programmes		–	–	–	–	–	–	–	–	
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	
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Vote 5 - Public Works and Basic Services		**49,962**	**28,595**	**29,530**	**29,941**	**31,780**	**31,780**	**38,831**	**30,558**	
5.1 - Roads		–	–	–	–	–	–	–	–	
5.2 - Housing		–	–	–	–	–	–	–	–	

5.3 - Waste Management		3,127	–	–	–	–	–	–	–	
5.4 - PMU		46,834	28,595	29,530	29,941	31,780	31,780	38,831	30,558	
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Vote 6 - Planning and Development		**–**	**99**	**112**	**123**	**623**	**623**	**248**	**258**	
6.1 - Planning and Development		–	99	112	123	623	623	248	258	
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Vote 15 - [NAME OF VOTE 15]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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Total Revenue by Vote	2	**211,756**	**205,099**	**225,922**	**230,971**	**244,201**	**244,201**	**248,719**	**248,017**	
Expenditure by Vote	1									
Vote 1 - Executive and Council		**25,829**	**23,095**	**21,261**	**23,798**	**24,223**	**24,223**	**25,240**	**26,300**	
1.1 - Municipal Manager and Council		25,829	21,836	20,136	22,265	22,519	22,519	23,251	24,228	
1.2 - Internal Audit		–	1,258	1,125	1,532	1,704	1,704	1,989	2,072	
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Vote 2 - Budget and Treasury		**44,828**	**52,079**	**56,622**	**77,154**	**71,528**	**71,528**	**98,377**	**104,607**	
2.1 - Budget and Treasury		44,828	52,079	56,622	77,154	71,528	71,528	98,377	104,607	
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Vote 3 - Corporate Services		**19,357**	**24,245**	**22,418**	**24,257**	**24,087**	**24,087**	**25,184**	**26,241**	
3.1 - Corporate services admin and auxillary services		19,357	21,667	20,050	20,411	20,361	20,361	21,106	21,992	
3.2 - Human Resources		–	2,577	2,368	3,846	3,726	3,726	4,078	4,249	
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Vote 4 - Community Services		**20,896**	**23,447**	**24,214**	**34,292**	**34,881**	**34,881**	**41,465**	**43,165**	
4.1 - Community Services Administration		20,073	3,692	3,869	5,668	5,668	5,668	5,461	5,691	
4.2 - Traffic and Protection Services		–	4,587	5,232	4,852	4,852	4,852	8,047	8,385	
4.3 - Disaster Management		822	2,071	3,608	4,357	4,821	4,821	6,695	6,934	
4.4 - Municipal Pound		–	532	686	1,003	1,003	1,003	1,499	1,562	

4.5 - Sportsfields		–	196	205	–	–	–	–	–	
4.6 - Libraries		–	3,472	3,829	4,232	4,237	4,237	5,034	5,246	
4.7 - Community Programmes		–	6,043	3,824	6,394	6,464	6,464	6,510	6,784	
4.8 - LED and Tourism		–	2,854	2,961	7,787	7,837	7,837	8,218	8,564	
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Vote 5 - Public Works and Basic Services		**25,114**	**30,034**	**41,702**	**38,939**	**45,502**	**45,502**	**47,148**	**39,248**	
5.1 - Roads		25,114	24,312	22,554	27,970	27,972	27,972	25,958	24,628	
5.2 - Housing		–	225	258	760	521	521	655	682	
5.3 - Waste Management		–	3,932	4,820	6,711	7,511	7,511	10,227	9,823	
5.4 - PMU		–	1,565	14,070	3,499	9,499	9,499	10,308	4,114	
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Vote 6 - Planning and Development		**2,724**	**3,335**	**3,547**	**4,835**	**5,295**	**5,295**	**5,870**	**6,116**	
6.1 - Planning and Development		2,724	3,335	3,547	4,835	5,295	5,295	5,870	6,116	
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	
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		–	–	–	–	–	–	–	–	
Total Expenditure by Vote	2	**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**243,283**	**245,677**	**256,210**
Surplus/(Deficit) for the year	2	**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**5,436**	**2,340**	**2,588**

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

Check Total Revenue per Item (A4)	-	-	-	-	-	-	-	-	-
Check Total Expenditure per Item (A4)	-	-	-	-	-	-	-	-	-
Check Surplus/(Deficit) for the Year (A4)	-	-	-	-	-	-	-	-	

KZN436 Dr Nkosazana Dlamini Zuma - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			A3A	Check Import Sheet
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Revenue by Vote	1											
Vote 1 - Executive and Council		**794**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**		
1.1 - Municipal Manager and Council		794	–	–	–	–	–	–	–	–	1.01 REV	A3A 1.01 REV
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	1.02 REV	A3A 1.02 REV
		–	–	–	–	–	–	–	–	–	1.03 REV	A3A 1.03 REV
Vote 2 - Budget and Treasury		**117,568**	**156,617**	**167,192**	**178,758**	**177,888**	**177,888**	**191,236**	**202,929**	**213,236**		
2.1 - Budget and Treasury		117,568	156,617	167,192	178,758	177,888	177,888	191,236	202,929	213,236	2.01 REV	A3A 2.01 REV
		–	–	–	–	–	–	–	–	–	2.02 REV	A3A 2.02 REV
Vote 3 - Corporate Services		**–**	**–**	**284**	**100**	**100**	**100**	**105**	**109**	**114**		
3.1 - Corporate services admin and auxillary services		–	–	263	–	–	–	–	–	–	3.01 REV	A3A 3.01 REV
3.2 - Human Resources		–	–	21	100	100	100	105	109	114	3.02 REV	A3A 3.02 REV
		–	–	–	–	–	–	–	–	–	3.03 REV	A3A 3.03 REV
Vote 4 - Community Services		**2,438**	**5,177**	**8,930**	**9,055**	**8,806**	**8,806**	**9,566**	**9,221**	**9,659**		

4.1 - Community Services Administration		–	–	3,706	3,800	3,800	3,800	3,608	3,774	3,947	4.01 REV	A3A 4.01 REV
4.2 - Traffic and Protection Services		–	5,177	1,760	1,596	1,348	1,348	1,409	1,474	1,542	4.02 REV	A3A 4.02 REV
4.3 - Disaster Management		–	–	–	–	–	–	745	–	–	4.03 REV	A3A 4.03 REV
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	–	4.04 REV	A3A 4.04 REV
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	4.05 REV	A3A 4.05 REV
4.6 - Libraries		2,438	–	3,464	3,659	3,658	3,658	3,804	3,973	4,170	4.06 REV	A3A 4.06 REV
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	4.07 REV	A3A 4.07 REV
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	–	4.08 REV	A3A 4.08 REV
		–	–	–	–	–	–	–	–	–	4.09 REV	A3A 4.09 REV
		–	–	–	–	–	–	–	–	–	4.10 REV	A3A 4.10 REV
Vote 5 - Public Works and Basic Services		**46,225**	**49,962**	**28,595**	**29,530**	**29,530**	**29,530**	**29,941**	**29,050**	**30,559**		
5.1 - Roads		–	–	–	–	–	–	–	–	–	5.01 REV	A3A 5.01 REV
5.2 - Housing		–	–	–	–	–	–	–	–	–	5.02 REV	A3A 5.02 REV
5.3 - Waste Management		2,588	3,127	–	–	–	–	–	–	–	5.03 REV	A3A 5.03 REV
5.4 - PMU		43,637	46,834	28,595	29,530	29,530	29,530	29,941	29,050	30,559	5.04 REV	A3A 5.04 REV
		–	–	–	–	–	–	–	–	–	5.05 REV	A3A 5.05 REV
Vote 6 - Planning and Development		**–**	**–**	**99**	**762**	**617**	**617**	**123**	**129**	**135**		
6.1 - Planning and Development		–	–	99	762	617	617	123	129	135	6.01 REV	A3A 6.01 REV
		–	–	–	–	–	–	–	–	–	6.02 REV	A3A 6.02 REV
		–	–	–	–	–	–	–	–	–	15.10 REV	A3A 15.10 REV
Total Revenue by Vote	2	**167,025**	**211,756**	**205,099**	**218,205**	**216,941**	**216,941**	**230,971**	**241,438**	**253,703**		

Expenditure by Vote	1											
Vote 1 - Executive and Council		**21,298**	**25,829**	**23,095**	**25,784**	**26,041**	**26,041**	**23,798**	**24,892**	**26,038**		
1.1 - Municipal Manager and Council		21,298	25,829	21,836	24,508	24,696	24,696	22,265	23,290	24,361	1.01 EXP	A3A 1.01 EXP
1.2 - Internal Audit		–	–	1,258	1,276	1,345	1,345	1,532	1,603	1,676	1.02 EXP	A3A 1.02 EXP
		–	–	–	–	–	–	–	–	–	1.03 EXP	A3A 1.03 EXP
Vote 2 - Budget and Treasury		**30,925**	**44,828**	**52,079**	**64,724**	**57,101**	**57,101**	**77,154**	**80,704**	**84,489**		
2.1 - Budget and Treasury		30,925	44,828	52,079	64,724	57,101	57,101	77,154	80,704	84,489	2.01 EXP	A3A 2.01 EXP
		–	–	–	–	–	–	–	–	–	2.02 EXP	A3A 2.02 EXP
Vote 3 - Corporate Services		**21,054**	**19,357**	**24,245**	**24,370**	**24,221**	**24,221**	**24,257**	**25,868**	**26,535**		
3.1 - Corporate services admin and auxillary services		21,054	19,357	21,667	20,100	20,638	20,638	20,411	21,346	22,328	3.01 EXP	A3A 3.01 EXP
3.2 - Human Resources		–	–	2,577	4,270	3,583	3,583	3,846	4,522	4,207	3.02 EXP	A3A 3.02 EXP
		–	–	–	–	–	–	–	–	–	3.03 EXP	A3A 3.03 EXP
Vote 4 - Community Services		**15,822**	**20,896**	**23,447**	**33,286**	**31,885**	**31,885**	**34,292**	**35,708**	**37,345**		
4.1 - Community Services Administration		–	20,073	3,692	6,175	5,366	5,366	5,668	5,929	6,202	4.01 EXP	A3A 4.01 EXP
4.2 - Traffic and Protection Services		–	–	4,587	5,149	4,275	4,275	4,852	5,075	5,309	4.02 EXP	A3A 4.02 EXP
4.3 - Disaster Management		–	822	2,071	2,362	3,244	3,244	4,357	3,872	4,045	4.03 EXP	A3A 4.03 EXP
4.4 - Municipal Pound		–	–	532	1,212	904	904	1,003	1,049	1,097	4.04 EXP	A3A 4.04 EXP
4.5 - Sportsfields		–	–	196	465	392	392	–	–	–	4.05 EXP	A3A 4.05 EXP
4.6 - Libraries		15,822	–	3,472	3,936	3,849	3,849	4,232	4,426	4,630	4.06 EXP	A3A 4.06 EXP
4.7 - Community Programmes		–	–	6,043	6,156	6,220	6,220	6,394	6,688	6,995	4.07 EXP	A3A 4.07 EXP
4.8 - LED and Tourism		–	–	2,854	7,831	7,635	7,635	7,787	8,668	9,067	4.08 EXP	A3A 4.08 EXP
		–	–	–	–	–	–	–	–	–	4.09 EXP	A3A 4.09 EXP

		–	–	–	–	–	–	–	–	–	4.10 EXP	A3A 4.10 EXP
Vote 5 - Public Works and Basic Services		**50,317**	**25,114**	**30,034**	**34,581**	**45,402**	**45,402**	**38,939**	**37,643**	**39,374**		
5.1 - Roads		50,317	25,114	24,312	26,678	24,617	24,617	27,970	26,628	27,853	5.01 EXP	A3A 5.01 EXP
5.2 - Housing		–	–	225	269	267	267	760	335	351	5.02 EXP	A3A 5.02 EXP
5.3 - Waste Management		–	–	3,932	4,560	5,417	5,417	6,711	7,019	7,342	5.03 EXP	A3A 5.03 EXP
5.4 - PMU		–	–	1,565	3,073	15,100	15,100	3,499	3,660	3,828	5.04 EXP	A3A 5.04 EXP
		–	–	–	–	–	–	–	–	–	5.05 EXP	A3A 5.05 EXP
Vote 6 - Planning and Development		**–**	**2,724**	**3,334**	**5,294**	**5,132**	**5,132**	**4,835**	**5,058**	**5,291**		
6.1 - Planning and Development		–	2,724	3,334	5,294	5,132	5,132	4,835	5,058	5,291	6.01 EXP	A3A 6.01 EXP
		–	–	–	–	–	–	–	–	–	6.02 EXP	A3A 6.02 EXP
		–	–	–	–	–	–	–	–	–	15.10 EXP	A3A 15.10 EXP
Total Expenditure by Vote	2	**139,416**	**138,747**	**156,235**	**188,039**	**189,781**	**189,781**	**203,276**	**209,873**	**219,071**		
Surplus/(Deficit) for the year	2	**27,609**	**73,009**	**48,864**	**30,167**	**27,160**	**27,160**	**27,695**	**31,565**	**34,631**		

References
1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

Check Total Revenue per Item (A4)	***-***	***1***	***78,000***	***-***	***-***	***-***	***-***	***-***	***-***
Check Total Expenditure per Item (A4)	***-***	***-8***	***282***	***-***	***-***	***-***	***-***	***-***	***-***

Check Surplus/(Deficit) for the Year (A4)	-	*9*	*78,281*	-	-	-	-	-	-	

KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	35,375	31,362	33,001	34,425	28,649	28,649	22,953	36,226	37,748	39,409
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	3,127	3,305	3,423	3,608	3,893	3,893	2,366	4,053	4,223	4,409
Rental of facilities and equipment		1,202	829	836	831	831	831	637	864	900	940
Interest earned - external investments		7,160	7,945	8,172	8,090	6,100	6,100	3,923	6,338	8,604	8,983
Interest earned - outstanding debtors		3,073	3,232	4,864	2,294	4,283	4,283	3,512	6,193	6,453	6,737
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		998	1,222	715	726	726	726	1,184	418	435	455
Licences and permits		1,201	578	493	753	503	503	304	664	692	721
Agency services		–	–	–	32	409	409	236	425	443	463
Transfers and subsidies		111,441	126,957	142,266	143,638	168,944	168,944	131,934	147,721	152,252	148,940
Other revenue	2	1,343	2,626	376	1,004	595	595	150	729	759	793
Gains		–	378	4,627	8,581	200	200	–	8,581	4,950	15,168
Total Revenue (excluding capital transfers and contributions)		**164,922**	**178,433**	**198,773**	**203,982**	**215,134**	**215,134**	**167,198**	**212,211**	**217,459**	**227,015**
Expenditure By Type											
Employee related costs	2	50,499	52,691	60,266	70,219	70,219	70,219	47,881	86,454	90,183	93,883
Remuneration of councillors		10,755	11,200	11,598	11,901	11,901	11,901	8,698	11,901	12,401	12,947
Debt impairment	3		10,542	9,333	11,060	11,060	11,060	–	20,059	20,901	21,821

Depreciation & asset impairment	2	22,143	23,496	27,599	41,625	34,752	34,752	20,024	48,362	52,394	54,699
Finance charges		1,239	107	177	291	291	291	135	303	316	329
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8	–	731	1,986	3,998	5,865	5,865	809	4,290	4,470	4,665
Contracted services		–	28,456	32,694	33,860	39,607	39,607	18,127	41,875	36,174	37,761
Transfers and subsidies		889	1,772	1,496	1,990	2,987	2,987	834	2,068	2,155	2,250
Other expenditure	4, 5	53,222	27,241	24,614	28,331	28,833	28,833	15,382	27,972	26,684	27,856
Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**111,892**	**243,283**	**245,677**	**256,210**
Surplus/(Deficit)		**26,175**	**22,198**	**29,010**	**706**	**9,617**	**9,617**	**55,307**	**(31,072)**	**(28,218)**	**(29,195)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		46,834	26,666	27,149	26,989	29,067	29,067	2,603	36,508	30,558	31,783
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educati onal Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in -kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**
Attribut able to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating exp enditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contr ibutions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g road making materials, pipe, cable etc.

Total Revenue	***211,756***	***205,099***	***225,922***	***230,971***	***244,201***	***244,201***	***169,801***	***248,719***	***248,017***	***258,798***
Check Surplus/(Deficit) for the Year (A2)	***-***	***-***	***-***	***-***	***-***	***-***		***-***	***-***	***-***
Check Surplus/(Deficit) for the Year (A3)	***-***	***-***	***-***	***-***	***-***	***-***		***-***	***-***	***-***
Check Surplus/(Deficit) for the Year (A6)	##########	##########	##########	##########	##########	##########	##########	##########	##########	##########

KZN436 Dr Nkosazana Dlamini Zuma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Exp		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	
Capital expenditure - Vote **Multi-year expenditure** *to be appropriated*	2										
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	
Vote 4 - Community Services		–	–	–	–	7,000	7,000	–	–	–	
Vote 5 - Public Works and Basic Services		–	–	–	26,290	34,969	34,969	236	30,758	13,546	
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	

Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	
Capital multi-year expenditure sub-total		**–**	**–**	**–**	**26,290**	**41,969**	**41,969**	**236**	**30,758**	**13,546**	**14,142**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - Executive and Council		–	13	–	577	632	632	30	151	158	
Vote 2 - Budget and Treasury		–	230	1,613	360	426	426	2	803	837	
Vote 3 - Corporate Services		–	278	–	691	1,061	1,061	27	1,708	1,103	
Vote 4 - Community Services		–	–	8,020	10,276	6,909	6,909	158	10,947	11,407	
Vote 5 - Public Works and Basic Services		67,050	50,274	66,764	62,753	68,441	68,441	29,082	48,072	60,070	
Vote 6 - Planning and Development		–	438	2,246	130	170	170	7	160	167	
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	

Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	
Capital single-year expenditure sub-total		**67,050**	**51,233**	**78,643**	**74,787**	**77,639**	**77,639**	**29,307**	**61,842**	**73,740**	
Total Capital Expenditure - Vote	3,7	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	
Capital Expenditure - Functional											
Governance and administration		**578**	**492**	**1,613**	**2,376**	**2,867**	**2,867**	**594**	**3,213**	**2,670**	**2,788**
Executive and council		–	262	–	577	632	632	102	151	158	165
Finance and administration		–	230	1,613	1,799	2,235	2,235	491	3,061	2,512	2,623
Internal audit		578	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**3,758**	**8,020**	**10,826**	**14,459**	**14,459**	**1,117**	**11,147**	**11,615**	**12,126**
Community and social services		–	3,594	794	1,816	1,816	1,816	135	4,049	4,219	4,404
Sport and recreation		–	18	–	–	–	–	–	–	–	–
Public safety		–	146	7,227	9,010	12,643	12,643	981	7,098	7,396	7,722
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**66,471**	**43,660**	**66,764**	**87,876**	**99,766**	**99,766**	**27,833**	**74,740**	**69,354**	**72,286**
Planning and development		66,471	43,660	29,774	83,384	95,299	95,299	27,693	72,153	66,658	69,471
Road transport		–	–	36,991	4,491	4,467	4,467	140	2,587	2,696	2,814
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**3,324**	**2,246**	**–**	**2,516**	**2,516**	**–**	**3,500**	**3,647**	**3,807**
Energy sources		–	–	–	–	–	–	–	–	–	–

Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	2,516	2,516	–	1,000	1,042	1,088
Waste management		–	3,324	2,246	–	–	–	–	2,500	2,605	2,720
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	**91,007**
Funded by:											
National Government		40,066	26,660	27,149	26,989	26,658	26,658	13,129	36,508	30,558	31,783
Provincia l Government		–	–	0	85	2,409	2,409	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non -profit Institutions, Private En terprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**40,066**	**26,660**	**27,149**	**27,074**	**29,067**	**29,067**	**13,129**	**36,508**	**30,558**	**31,783**
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		26,984	24,573	51,494	74,003	90,541	90,541	16,414	56,092	56,728	59,224
Total Capital Funding	7	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	**91,007**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Check Capital Expenditure per Municipal Vote with Capital Expenditure per Function	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Municipal Vote with Capital Funding	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Function with Capital Funding	-	-	-	-	-	-	-	-	-
Capital Expenditure as per Project - SA34a	**67,049,563.97**	**51,232,636.15**	**60,205,054.57**	**71,627,061.00**	**57,626,621.00**	**57,626,621.00**		**###########**	**###########**
Capital Expenditure as per Project - SA34b	-	-	-	**15,319,614.00**	**29,475,381.00**	**29,475,381.00**		**###########**	**###########**
Capital Expenditure as per Project - SA34e	-	-	**18,437,619.45**	**14,130,803.00**	**32,505,885.00**	**32,505,885.00**		**###########**	**###########**
Total	**67,049,563.97**	**51,232,636.15**	**78,642,674.02**	**101,077,478.00**	**119,607,887.00**	**119,607,887.00**		**###########**	**###########**
Check Capital Expenditure per Project with Function	-	-	**-0.02**	-	-	-		-	-

KZN436 Dr Nkosazana Dlamini Zuma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–
1.1 - Municipal Manager and Council		–	–	–	–	–	–	–	–	–	–
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	–
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Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
2.1 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
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Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–
3.1 - Corporate services admin and auxillary services		–	–	–	–	–	–	–	–	–	–			
3.2 - Human Resources		–	–	–	–	–	–	–	–	–	–			
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Vote 4 - Community Services		–	–	–	–	**7,000**	**7,000**	–	–	–	–	–	–	–
4.1 - Community Services Administration		–	–	–	–	–	–	–	–	–	–			
4.2 - Traffic and Protection Services		–	–	–	–	–	–	–	–	–	–			
4.3 - Disaster Management		–	–	–	–	7,000	7,000	–	–	–	–			
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	–	–			
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	–			
4.6 - Libraries		–	–	–	–	–	–	–	–	–	–			
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	–			
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	–	–			

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Vote 5 - Public Works and Basic Services		**–**	**–**	**–**	**26,290**	**34,969**	**34,969**	**236**	**30,758**	**13,546**	**14,142**		**–**	**–**	**–**
5.1 - Roads		–	–	–	6,679	25,454	25,454	236	**13,000**	**13,546**	**14,142**				
5.2 - Housing		–	–	–	–	–	–	–	–	–	–				
5.3 - Waste Management		–	–	–	–	–	–	–	–	–	–				
5.4 - PMU		–	–	–	19,611	9,515	9,515	–	**17,758**	–	–				
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Vote 6 - Planning and Development		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**	**–**	**–**
6.1 - Planning and Development		–	–	–	–	–	–	–	–	–	–				
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–		–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–		–	–	–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–		–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–		–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Capital multi-year expenditure sub-total		**–**	**–**	**–**	**26,290**	**41,969**	**41,969**	**236**	**30,758**	**13,546**	**14,142**		**–**	**–**	**–**

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										

Vote 1 - Executive and Council		**–**	**13**	**–**	**577**	**632**	**632**	**30**	**151**	**158**	**165**
1.1 - Municipal Manager and Council		–	13	–	577	632	632	30	151	158	165
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	–
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Vote 2 - Budget and Treasury		**–**	**230**	**1,613**	**360**	**426**	**426**	**2**	**803**	**837**	**874**
2.1 - Budget and Treasury		–	230	1,613	360	426	426	2	803	837	874
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Vote 3 - Corporate Services		**–**	**278**	**–**	**691**	**1,061**	**1,061**	**27**	**1,708**	**1,103**	**1,151**
3.1 - Corporate services admin and auxillary services		–	278	–	691	1,061	1,061	27	1,708	1,103	1,151
3.2 - Human Resources		–	–	–	–	–	–	–	–	–	–
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Vote 4 - Community Services		**–**	**–**	**8,020**	**10,276**	**6,909**	**6,909**	**158**	**10,947**	**11,407**	**11,909**
4.1 - Community Services Administration		–	–	794	666	666	666	154	97	101	105
4.2 - Traffic and Protection Services		–	–	7,227	–	40	40	–	120	125	131
4.3 - Disaster Management		–	–	–	8,950	5,543	5,543	4	6,688	6,969	7,276
4.4 - Municipal Pound		–	–	–	60	60	60	–	290	302	315
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	–
4.6 - Libraries		–	–	–	50	50	50	–	52	54	57
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	–
4.8 - LED and Tourism		–	–	–	550	550	550	–	3,700	3,855	4,025
		–	–	–	–	–	–	–	–	–	–
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Vote 5 - Public Works and Basic Services		**67,050**	**50,274**	**66,764**	**62,753**	**68,441**	**68,441**	**29,082**	**48,072**	**60,070**	**62,593**
5.1 - Roads		60,371	25,278	29,774	37,226	56,988	56,988	24,619	23,487	24,473	25,550
5.2 - Housing		–	–	–	–	–	–	–	–	–	–
5.3 - Waste Management		–	–	–	–	–	–	–	2,500	2,605	2,720
5.4 - PMU		6,679	24,996	36,991	25,527	11,453	11,453	4,463	22,085	32,991	34,323
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Vote 6 - Planning and Development		**–**	**438**	**2,246**	**130**	**170**	**170**	**7**	**160**	**167**	**174**
6.1 - Planning and Development		–	438	2,246	130	170	170	7	160	167	174
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
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Capital single-year expenditure sub-total		**67,050**	**51,233**	**78,643**	**74,787**	**77,639**	**77,639**	**29,307**	**61,842**	**73,740**	**76,865**
Total Capital Expenditure		**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	**91,007**

KZN436 Dr Nkosazana Dlamini Zuma - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

ASSETS											
Current assets											
Cash		–	–	–	5,822	14,985	14,985	145,876	8,493	21,686	30,936
Call investment deposits	1	88,836	121,685	124,203	56,361	62,870	62,870	39,173	83,684	83,684	83,684
Consumer debtors	1	28,740	23,002	61,417	30,058	35,309	35,309	72,285	49,216	47,471	45,647
Other debtors		2,351	2,811	2,931	4,205	3,517	3,517	1,657	6,899	7,237	7,589
Current portion of long -term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	–	–	–	–	–	–	–	–	–
Total current assets		**119,928**	**147,498**	**188,551**	**96,446**	**116,680**	**116,680**	**258,991**	**148,292**	**160,078**	**167,856**
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		20,064	20,300	20,411	20,300	20,411	20,411	20,411	20,411	20,411	20,411
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	331,372	361,635	383,262	483,291	494,550	494,550	420,263	539,672	574,271	610,272
Agricultural		–	–	–	–	–	–	–	–	–	–
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		66	62	43	35	210	210	159	416	710	1,017
Other non -current assets		–	–	–	60	–	–	–	–	–	–
Total non current assets		**351,502**	**381,997**	**403,715**	**503,685**	**515,170**	**515,170**	**440,833**	**560,499**	**595,391**	**631,700**
TOTAL ASSETS		**471,429**	**529,495**	**592,266**	**600,131**	**631,851**	**631,851**	**699,824**	**708,791**	**755,470**	**799,556**
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	357	678	847	678	0	0	129	(171)	(171)	(171)
Consumer deposits		–	–	4	6	(17)	(17)	(18)	(20)	(20)	(20)
Trade and other payables	4	34,969	42,817	50,145	44,027	45,983	45,983	60,996	42,146	83,401	110,528
Provisions		1,196	4,545	1,329	6,412	7,258	7,258	6,753	9,618	12,702	15,658
Total current liabilities		**36,522**	**48,041**	**52,324**	**51,123**	**53,225**	**53,225**	**67,860**	**51,573**	**95,912**	**125,996**
Non current liabilities											
Borrowing		451	540	171	540	171	171	171	–	–	–
Provisions		16,290	16,857	18,041	16,857	18,041	18,041	18,041	20,554	20,554	20,554
Total non current liabilities		**16,741**	**17,397**	**18,212**	**17,397**	**18,212**	**18,212**	**18,212**	**20,554**	**20,554**	**20,554**

TOTAL LIABILITIES		**53,263**	**65,438**	**70,536**	**68,521**	**71,437**	**71,437**	**86,072**	**72,128**	**116,466**	**146,550**
NET ASSETS	5	**418,167**	**464,058**	**521,730**	**531,610**	**560,414**	**560,414**	**613,753**	**636,663**	**639,003**	**653,006**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		413,906	459,231	516,501	526,783	555,517	555,517	516,501	637,784	633,764	646,886
Reserves	4	4,261	4,827	5,228	4,827	5,228	5,228	5,228	5,239	5,239	5,239
TOTAL COMMUNITY WEALTH/EQUITY	5	**418,167**	**464,058**	**521,730**	**531,610**	**560,745**	**560,745**	**521,730**	**643,023**	**639,003**	**652,125**

References

1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

3. Include 'Construction -work-in-progress' (disclosed separately in annual financial statements)

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

5. Total Assets must balance with Total Liabilities

6. Net Assets must balance with Total Community Wealth/Equity

Check Total Assets - Total Liabilities = Net Assets		-	-	-	-	-	-	-	-	-	-
Check Net Assets vs Community Wealth/Equity		-	-	-	-	*-331,098.40*	*-331,098.40*	*92,022,965.58*	*-6,360,000.00*	-	*880,843.00*

KZN436 Dr Nkosazana Dlamini Zuma - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework

R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		26,964	31,950	33,001	24,575	20,054	20,054	17,694	26,021	27,114	28,307
Service charges		3,127	3,305	3,423	2,706	2,789	2,789	1,542	2,911	3,039	3,176
Other revenue		11,604	16,154	19,761	3,164	2,752	2,752	745	3,068	2,005	2,092
Transfers and Subsidies - Operational	1	126,275	150,805	167,034	150,568	174,273	174,273	(207,970)	160,441	161,252	159,940
Transfers and Subsidies - Capital	1	40,066	26,660	27,149	26,989	26,658	26,658	16,000	36,508	30,558	31,783
Interest		7,160	7,945	8,037	8,090	6,100	6,100	(136)	6,338	8,604	8,983
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(60,571)	(119,551)	(183,565)	(147,804)	(156,918)	(156,918)	(15,618)	(182,446)	(178,267)	(187,726)
Finance charges		(1,239)	(15)	(8)	(291)	(291)	(291)	–	(303)	(316)	(329)
Transfers and Grants	1	–	(1,772)	(4,091)	(1,990)	(2,987)	(2,987)	–	(2,068)	(2,155)	(2,250)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**153,386**	**115,482**	**70,742**	**66,006**	**72,429**	**72,429**	**(187,744)**	**50,471**	**51,835**	**43,976**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		(63,660)	418	7,043	8,581	1,200	1,200	–	8,581	4,950	15,168
Decrease (increase) in non -current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non -current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(71,861)	(51,233)	(76,115)	(101,077)	(119,608)	(119,608)	–	(92,600)	(87,286)	(91,007)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(135,521)**	**(50,815)**	**(69,072)**	**(92,496)**	**(118,408)**	**(118,408)**	**–**	**(84,018)**	**(82,336)**	**(75,839)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–

Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		(20,952)	(31,818)	847	(678)	(370)	(370)	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(20,952)**	**(31,818)**	**847**	**(678)**	**(370)**	**(370)**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(3,087)**	**32,849**	**2,518**	**(27,168)**	**(46,348)**	**(46,348)**	**(187,744)**	**(33,548)**	**(30,501)**	**(31,863)**
Cash/cash equivalents at the year begin:	2	**91,923**	**88,836**	**121,685**	89,350	124,203	124,203	**124,203**	**125,422**	**91,875**	**61,374**
Cash/cash equivalents at the year end:	2	**88,836**	**121,685**	**124,203**	**62,183**	**77,855**	**77,855**	**(63,541)**	**91,875**	**61,374**	**29,511**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total Receipts	***151,536***	***237,237***	***265,449***	***224,674***	***233,826***	***233,826***	***(172,125)***	***243,869***	***237,523***	***249,450***
Total Payments	***(133,671)***	***(172,570)***	***(263,779)***	***(251,164)***	***(279,805)***	***(279,805)***	***(15,618)***	***(277,417)***	***(268,023)***	***(281,313)***
	285,207	***64,667***	***1,671***	***(26,490)***	***(45,979)***	***(45,979)***	***(187,744)***	***(33,548)***	***(30,501)***	***(31,863)***
Borrowings & Investments & Cash Deposits	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*
Repayment of Borrowing	***(20,952)***	***(31,818)***	***847***	***(678)***	***(370)***	***(370)***	*–*	*–*	*–*	*–*
	264,255	***32,849***	***2,518***	***(27,168)***	***(46,348)***	***(46,348)***	***(187,744)***	***(33,548)***	***(30,501)***	***(31,863)***
BALANCE NET INCREASE/ (DECREASE) IN CASH HELD	***(267,342)***	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*	*–*

KZN436 Dr Nkosazana Dlamini Zuma - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash and investments available											
Cash/cash equivalents at the year end	1	88,836	121,685	124,203	62,183	77,855	77,855	(63,541)	91,875	61,374	29,511
Other current investments > 90 days		0	0	0	(0)	0	0	248,590	303	43,996	85,109
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**88,836**	**121,685**	**124,203**	**62,183**	**77,855**	**77,855**	**185,049**	**92,177**	**105,370**	**114,620**
Application of cash and investments											
Unspent conditional transfers		12,954	4,545	8,704	745	(3,215)	(3,215)	(35,435)	(5,707)	(5,707)	(5,707)
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2	–	–	–	–	–	–	–	–	–	–
Other working capital requirements	3	5,972	5,972	(123,546)	(67,472)	(66,062)	(66,062)	(70,845)	(71,045)	(110,136)	(147,764)
Other provisions		–	–	–	–	–	–	–	–	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**18,926**	**10,517**	**(114,841)**	**(66,727)**	**(69,277)**	**(69,277)**	**(106,280)**	**(76,752)**	**(115,843)**	**2,745**
Surplus(shortfall)		**69,910**	**111,168**	**239,044**	**128,910**	**147,132**	**147,132**	**291,329**	**168,930**	**221,214**	**111,875**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements											
Debtors		27,987	30,752	82,715	23,886	24,912	24,912	47,139	36,225	34,061	33,147

Creditors due		(22,015)	(36,389)	(40,831)	(43,586)	(41,150)	(41,150)	(23,706)	(34,820)	(76,075)	(114,617)
Total		**50,002**	**67,141**	**123,546**	**67,472**	**66,062**	**66,062**	**70,845**	**71,045**	**110,136**	**147,764**
Debtors collection assumptions											
Balance outstanding - debtors		31,092	25,813	64,348	34,263	38,826	38,826	73,942	56,115	54,708	53,236
Estimate of debtors collection rate		90.0%	119.1%	128.5%	69.7%	64.2%	64.2%	63.8%	64.6%	62.3%	62.3%
Long term investments committed											
Balance (*Insert description; eg sinking fund)*											
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–	–
National Government Securities		–	–	–	–	–	–	–	–	–	–
Negotiable Certificate of Deposits: Banks		–	–	–	–	–	–	–	–	–	–
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
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Reserves to be backed by cash/investments											
Housing Development Fund		4,261	4,827	5,228	4,827	5,228	5,228	5,228	5,239	5,239	5,239
Capital replacement		–	–	–	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves											
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit Reserve		–	–	–	–	–	–	–	–	–	–
Non-current Provisions Reserve		–	–	–	–	–	–	–	–	–	–
Valuation Reserve		–	–	–	–	–	–	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Capitalisation Reserve		–	–	–	–	–	–	–	–	–	–
Equity		–	–	–	–	–	–	–	–	–	–

Non-Controlling Interest		–	–	–	–	–	–	–	–	–	–
Share Premium		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
		4,261	4,827	5,228	4,827	5,228	5,228	5,228	5,239	5,239	5,239

KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CAPITAL EXPENDITURE										
Total New Assets	1	**67,050**	**51,233**	**60,205**	**71,627**	**57,627**	**57,627**	**66,000**	**60,246**	**62,778**
Roads Infrastructure		17,033	19,883	12,598	25,494	23,783	23,783	16,500	40,978	42,661
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	500	521	544
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		492	–	–	–	–	–	500	521	544
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***17,525***	***19,883***	***12,598***	***25,494***	***23,783***	***23,783***	***17,500***	***42,020***	***43,749***
Communi ty Facilities		7,100	21,956	7,523	19,653	15,823	15,823	24,388	1,438	1,501
Sport and Recreation Facilities		15,911	–	29,717	8,613	2,969	2,969	8,000	–	–
Community Assets		***23,010***	***21,956***	***37,240***	***28,266***	***18,792***	***18,792***	***32,388***	***1,438***	***1,501***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Operational Buildings		13,679	3,610	338	8,248	3,418	3,418	11,450	11,931	12,456
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***13,679***	***3,610***	***338***	***8,248***	***3,418***	***3,418***	***11,450***	***11,931***	***12,456***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	102	122	365	365	499	520	543
Intangible Assets		**–**	**–**	***102***	***122***	***365***	***365***	***499***	***520***	***543***
Computer Equipment		**592**	**–**	**456**	**1,219**	**1,227**	**1,227**	**660**	**688**	**718**
Furniture and Office Equipment		**1,166**	**3,665**	**2,246**	**2,363**	**2,383**	**2,383**	**981**	**1,022**	**1,067**
Machinery and Equipment		**128**	**1,429**	**2,122**	**4,915**	**5,563**	**5,563**	**2,522**	**2,628**	**2,743**
Transport Assets		**10,949**	**691**	**5,105**	**1,000**	**2,095**	**2,095**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets	2	**–**	**–**	**–**	**15,320**	**29,475**	**29,475**	**10,000**	**10,420**	**10,878**
Roads Infrastructure		–	–	–	15,320	29,475	29,475	10,000	10,420	10,878
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	***15,320***	***29,475***	***29,475***	***10,000***	***10,420***	***10,878***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operati onal Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Upgrading of Existing Assets	6	–	–	**18,438**	**14,131**	**32,506**	**32,506**	**16,600**	**16,620**	**17,351**
Roads Infrastructure		–	–	9,835	7,104	25,519	25,519	13,000	13,546	14,142
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	1,700	1,771	1,849
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	***9,835***	***7,104***	***25,519***	***25,519***	***14,700***	***15,317***	***15,991***
Community Facilities		–	–	7,469	7,027	6,987	6,987	250	261	272
Sport and Recreation Facilities		–	–	1,133	–	–	–	1,000	1,042	1,088
Community Assets		–	–	***8,602***	***7,027***	***6,987***	***6,987***	***1,250***	***1,303***	***1,360***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operati onal Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–

Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	650	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure	4	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**92,600**	**87,286**	**91,007**
Roads Infrastructure		17,033	19,883	22,433	47,918	78,778	78,778	39,500	64,944	67,682
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	500	521	544
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		492	–	–	–	–	–	2,200	2,292	2,393
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***17,525***	***19,883***	***22,433***	***47,918***	***78,778***	***78,778***	***42,200***	***67,757***	***70,619***
Community Facilities		7,100	21,956	14,992	26,680	22,810	22,810	24,638	1,698	1,773
Sport and Recreation Facilities		15,911	–	30,850	8,613	2,969	2,969	9,000	1,042	1,088
Community Assets		***23,010***	***21,956***	***45,842***	***35,293***	***25,779***	***25,779***	***33,638***	***2,740***	***2,861***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		13,679	3,610	338	8,248	3,418	3,418	11,450	11,931	12,456
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***13,679***	***3,610***	***338***	***8,248***	***3,418***	***3,418***	***11,450***	***11,931***	***12,456***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	102	122	365	365	499	520	543
Intangible Assets		–	–	***102***	***122***	***365***	***365***	***499***	***520***	***543***
Computer Equipment		**592**	–	**456**	**1,219**	**1,227**	**1,227**	**660**	**688**	**718**
Furniture and Office Equipment		**1,166**	**3,665**	**2,246**	**2,363**	**2,383**	**2,383**	**1,631**	**1,022**	**1,067**

Machinery and Equipment		**128**	**1,429**	**2,122**	**4,915**	**5,563**	**5,563**	**2,522**	**2,628**	**2,743**
Transport Assets		**10,949**	**691**	**5,105**	**1,000**	**2,095**	**2,095**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE - Asset class		**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**92,600**	**87,286**	**91,007**
ASSET REGISTER SUMMARY - PPE (WDV)	5	331,372	361,635	410,971	483,291	345,529	345,529	560,499	595,391	631,700
Roads Infrastructure		116,288	125,695	142,559	154,288	191,818	191,818	201,521	224,877	249,133
Storm water Infrastructure		–	–	–	3,000	2,516	2,516	1,000	1,042	1,088
Electrical Infrastructure		–	–	–	1,700	–	–	500	521	544
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	2,500	2,605	2,720
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***116,288***	***125,695***	***142,559***	***158,988***	***194,334***	***194,334***	***205,521***	***229,045***	***253,485***
Community Assets		144,093	161,036	193,979	202,492	18,849	18,849	216,394	217,852	219,374
Heritage Assets		–	–	–	60	–	–	–	–	–
Investment properties		–	–	111	20,300	20,411	20,411	20,411	20,411	20,411
Other Assets		39,085	41,907	38,166	58,036	71,225	71,225	78,359	89,665	101,468
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	587	35	210	210	416	710	1,017
Computer Equipment		1,249	2,809	2,589	3,369	3,082	3,082	3,126	3,063	2,997
Furniture and Office Equipment		1,547	2,788	4,219	6,496	5,994	5,994	5,756	5,546	5,326
Machinery and Equipment		7,820	7,852	8,990	13,518	13,418	13,418	14,644	15,756	16,917
Transport Assets		21,290	19,548	19,772	19,999	19,006	19,006	15,871	13,343	10,705
Land		–	–	–	–	(1,000)	(1,000)	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**331,372**	**361,635**	**410,971**	**483,291**	**345,529**	**345,529**	**560,499**	**595,391**	**631,700**
EXPENDITURE OTHER ITEMS										

Depreciation	7	22,143	23,496	27,599	41,625	34,752	34,752	48,362	52,394	54,699
Repairs and Maintenance by Asset Class	3	**7,129**	**7,432**	**4,510**	**11,918**	**11,798**	**11,798**	**8,708**	**8,657**	**9,037**
Roads Infrastructure		1,013	2,202	697	3,000	3,000	3,000	3,000	3,127	3,264
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***1,013***	***2,202***	***697***	***3,000***	***3,000***	***3,000***	***3,000***	***3,127***	***3,264***
Communi ty Facilities		4,444	2,350	1,120	4,000	3,880	3,880	2,400	2,084	2,176
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***4,444***	***2,350***	***1,120***	***4,000***	***3,880***	***3,880***	***2,400***	***2,084***	***2,176***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operati onal Buildings		267	266	540	2,350	2,350	2,350	900	938	979
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***267***	***266***	***540***	***2,350***	***2,350***	***2,350***	***900***	***938***	***979***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**12**	**52**	**37**	**37**	**39**	**41**	**42**
Furniture and Office Equipment		**–**	**1,123**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**227**	**1,378**	**46**	**651**	**651**	**651**	**443**	**461**	**482**
Transport Assets		**1,178**	**113**	**2,095**	**1,865**	**1,880**	**1,880**	**1,926**	**2,007**	**2,095**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL EXPENDITURE OTHER ITEMS		**29,273**	**30,928**	**32,109**	**53,543**	**46,550**	**46,550**	**57,070**	**61,051**	**63,736**

Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*23.4%*	*29.1%*	*51.8%*	*51.8%*	*28.7%*	*31.0%*	*31.0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*66.8%*	*70.8%*	*178.4%*	*178.4%*	*55.0%*	*51.6%*	*51.6%*
R&M as a % of PPE		*2.2%*	*2.1%*	*1.2%*	*2.5%*	*2.4%*	*2.4%*	*1.6%*	*1.5%*	*1.5%*
Renewal and upgrading and R&M as a % of PPE		*2.0%*	*2.0%*	*6.0%*	*9.0%*	*21.0%*	*21.0%*	*6.0%*	*6.0%*	*6.0%*

References

1. Detail of new assets provided in Table SA34a

2. Detail of renewal of existing assets provided in Table SA34b

3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to 'Budgeted Financial Position' (written down value)

6. Detail of upgrading of existing assets provided in Table SA34e

7. Detail of depreciation provided in Table SA34d

Total Asset Register Summary Less Heritage Assets must equal Investment Property + PPE + Agricultural + Biological + Intangible on A6	***(20,130)***	***(20,362)***	***7,256***	***(20,394)***	***(169,641)***	***(169,641)***	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Table A10 Basic service delivery measurement

Description	Ref	-2017	-2018	-2019	-2020-O	-2020-A	-2020-F	-2021	-2022	-2023
		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852
Piped water inside yard (but not in dwelling)		26,767	26,767	26,767	26,767	26,767	26,767	26,767	26,767	26,767
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub -total		29,619	29,619	29,619	29,619	29,619	29,619	29,619	29,619	29,619
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub -total		–	–	–	–	–	–	–	–	–
Total number of households	5	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub -total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub -total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Energy:										
Electricity (at least min.service level)		98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub -total		98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub -total		–	–	–	–	–	–	–	–	–
Total number of households	5	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**
Refuse:										
Removed at least once a week		2,406	2,538	2,538	2,818	2,818	2,818	2,927	3,050	3,185
Minimum Service Level and Above sub -total		2,406	2,538	2,538	2,818	2,818	2,818	2,927	3,050	3,185
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub -total		–	–	–	–	–	–	–	–	–
Total number of households	5	**2,406**	**2,538**	**2,538**	**2,818**	**2,818**	**2,818**	**2,927**	**3,050**	**3,185**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		158,722	158,722	167,293	176,327	176,327	176,327	172,333	179,571	187,742
Refuse (removed at least once a week)		73,000	75,000	83,333	83,333	83,333	83,333	86,853	90,219	94,189
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–

Electricity/other energy (50kwh per **indigent** household per month)		159	159	167	176	176	176	172	180	188
Refuse (removed once a week **for indigent households**)		–	–	83	83	83	83	87	90	94
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**159**	**159**	**251**	**260**	**260**	**260**	**259**	**270**	**282**
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	–	–	–	–	–	–
Water (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (average litres per week)		2,538	2,538	2,818	2,970	2,970	2,970	3,085	3,215	3,356
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	10,125	10,213	19,364	25,140	25,140	18,519	19,296	20,145
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipa l Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**–**	**10,125**	**10,213**	**19,364**	**25,140**	**25,140**	**18,519**	**19,296**	**20,145**

References

1. Include services provided by another entity; e.g. Eskom

2. Stand distance <= 200m from dwelling

3. Stand distance > 200m from dwelling

4. Borehole, spring, rain -water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Me	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	
REVENUE ITEMS:										
Property rates	6									
Total Property Rates		35,375	41,487	43,214	53,789	53,789	53,789	25,239	54,745	57,044
less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		–	10,125	10,213	19,364	25,140	25,140	2,286	18,519	19,296
Net Property Rates		**35,375**	**31,362**	**33,001**	**34,425**	**28,649**	**28,649**	**22,953**	**36,226**	**37,748**
Service charges - electricity revenue	6									
Total Service charges - electricity revenue		159	159	167	176	176	176	–	172	180
less Revenue Foregone (in excess of 50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (50 kwh per indigent household per month)		159	159	167	176	176	176	–	172	180
Net Service charges - electricity revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - water revenue	6									
Total Service charges - water revenue		–	–	–	–	–	–	–	–	–
less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–

Net Service charges - water revenue		–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue										
Total Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
less Revenue Foregone (in excess of free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Net Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	6									
Total refuse removal revenue		3,127	3,305	3,507	3,692	3,977	3,977	2,366	4,140	4,313
Total landfill revenue		–	–	–	–	–	–	–	–	–
less Revenue Foregone (in excess of one removal a week to indigent households)		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (removed once a week to indigent households)		–	–	83	83	83	83	–	87	90
Net Service charges - refuse revenue		**3,127**	**3,305**	**3,423**	**3,608**	**3,893**	**3,893**	**2,366**	**4,053**	**4,223**
Other Revenue by source										
Fuel Levy		–	–	–	–	–	–	–	–	–
Other Revenue		–	2,626							
Discontinued Operations		–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	56	314	205	205	9	208	217
Intercompany/Parent - subsidiary Transactions		–	–	–	–	–	–	–	–	–
Surcharges and Taxes		–	–	–	–	–	–	–	–	–
Sales of Goods and Rendering of Services	3	1,343	–	320	690	390	390	141	520	542

Total 'Other' Revenue	1	**1,343**	**2,626**	**376**	**1,004**	**595**	**595**	**150**	**729**	**759**
EXPENDITURE ITEMS:										
Employee related costs										
Basic Salaries and Wages	2	38,529	39,559	44,047	51,183	51,183	51,183	34,645	60,485	63,025
Pension and UIF Contributions		4,309	4,875	5,903	7,449	7,449	7,449	5,173	8,746	9,113
Medical Aid Contributions		2,545	2,282	2,266	2,971	2,971	2,971	2,124	3,349	3,489
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		2,618	2,543	3,609	3,979	3,979	3,979	3,268	4,411	4,596
Motor Vehicle Allowance		657	353	358	471	471	471	248	451	470
Cellphone Allowance		–	–	–	–	–	–	–	–	–
Housing Allowances		237	166	174	565	565	565	138	487	508
Other benefits and allowances		1,604	2,182	2,108	3,096	3,096	3,096	1,829	5,660	5,898
Payments in lieu of leave		–	730	–	–	–	–	–	–	–
Long service awards		–	–	445	157	157	157	123	441	558
Post-retirement benefit obligations	4	–	–	1,358	348	348	348	334	2,424	2,526
sub-total	5	**50,499**	**52,691**	**60,266**	**70,219**	**70,219**	**70,219**	**47,881**	**86,454**	**90,183**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**50,499**	**52,691**	**60,266**	**70,219**	**70,219**	**70,219**	**47,881**	**86,454**	**90,183**
Contributions recognised - capital										
List contributions by contract		–	–	–	–	–	–	–	–	–
Total Contributions recognised - capital		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Depreciation & asset impairment										
Depreciation of Property, Plant & Equipment		22,143	23,468	27,599	41,498	34,574	34,574	19,929	48,167	52,190
Lease amortisation		–	28	–	127	177	177	95	195	203
Capital asset impairment		–	–	–	–	–	–	–	–	–
Depreciation resulting from revaluation of PPE	10	–	–	–	–	–	–	–	–	–
Total Depreciation & asset impairment	1	**22,143**	**23,496**	**27,599**	**41,625**	**34,752**	**34,752**	**20,024**	**48,362**	**52,394**

Bulk purchases										
Electricity Bulk Purchases		–	–	–	–	–	–	–	–	–
Water Bulk Purchases		–	–	–	–	–	–	–	–	–
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants										
Cash transfers and grants		889	1,772	1,496	1,990	1,990	1,990	834	2,068	2,155
Non-cash transfers and grants		–	–	–	–	997	997	–	–	–
Total transfers and grants	1	**889**	**1,772**	**1,496**	**1,990**	**2,987**	**2,987**	**834**	**2,068**	**2,155**
Contracted services										
Outsourced Services		–	14,722	12,489	14,293	14,404	14,404	8,334	17,467	18,200
Consultants and Professional Services		–	4,730	15,058	6,362	12,252	12,252	6,428	14,505	7,653
Contractors		–	9,004	5,147	13,204	12,951	12,951	3,365	9,904	10,320
sub-total	1	**–**	**28,456**	**32,694**	**33,860**	**39,607**	**39,607**	**18,127**	**41,875**	**36,174**
Allocations to organs of state:										
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total contracted services		**–**	**28,456**	**32,694**	**33,860**	**39,607**	**39,607**	**18,127**	**41,875**	**36,174**
Other Expenditure By Type	-									
Collection costs		–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–
Audit fees		–	1,745	1,847	2,000	2,000	2,000	1,279	2,078	2,165
General expenses	3									
Operating Leases		–	64	108	100	156	156	80	162	169
Operational Cost		54,111	25,432	22,660	26,231	26,677	26,677	14,023	25,732	24,350
Statutory Payments other than Income Taxes		–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–
Total 'Other' Expenditure	1	**54,111**	**27,241**	**24,614**	**28,331**	**28,833**	**28,833**	**15,382**	**27,972**	**26,684**

Repairs and Maintenance by Expenditure Item	8									
Employee related costs		–	–	–	–	–	–	–	–	–
Other materials		–	–	–	–	–	–	–	–	–
Contracted Services		7,130	7,432	4,510	11,918	11,798	11,798	2,996	8,708	8,657
Other Expenditure		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	7,130	7,432	4,510	11,918	11,798	11,798	2,996	8,708	8,657

Inventory Consumed									
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	(321,159)	(407,377)	(471,667)	(640,620)	(649,229)	(649,229)	(597,036)	(756,602)	(841,647)
Total Inventory Consumed & Other Material	**(321,159)**	**(407,377)**	**(471,667)**	**(640,620)**	**(649,229)**	**(649,229)**	**(597,036)**	**(756,602)**	**(841,647)**

check	7,130	7,432	4,510	11,918	11,798	11,798		8,708	8,657

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)
4. Expenditure to meet any 'unfunded obligations'
5 This sub -total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstatin g 'depreciation and asset impairment'

Check Total Repairs and Maintenance (SA34c)	***0***	***0***	–	–	–	–	–	–
Check Total Employee Costs (SA22)	–	–	–	–	–	–	–	–

1.8.1. CAPITAL EXPENDITURE FRAMEWORK

1.9. CAPITAL REQUIREMENTS

1. The projected Medium-Term Capital requirements per Department are illustrated below. These figures are based on the projects identified through the IDP project phases and they reflect estimated amounts based on the availability of funding:
   - It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services as well as the refurbishment and expanding of existing infrastructure.
   - Cognizance should also be taken that National Government has prioritized on ensuring a good quality of drinking water (District Function) and access to electricity.
   - It is important to realize that these figures indicate different services and may vary as priorities change.
   - It is evident that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.
2. In terms of infrastructure development and the Government Service Delivery Targets, more financial resources will be needed to address electricity backlogs. Internally funded roads projects have been stopped in order to finance electricity projects.
3. The project source of funding over the Medium Term has been carefully considered and can be summarized as follows:

4. The continued improvement and development of an effective financial planning process guides the actualization of fulfilling its facilitating role to capacitate the community and build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the municipality remains financially viable and that municipal services are provided economically to all communities
5. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts, which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

1.10. THREE YEAR CAPITAL PLAN

The municipality has drafted a three-year capital plan, which specifies the capital projects to be undertaken by the local municipality over a three-year period.

Table: 90 Projects for 2021/2022

GRAVEL ROADS PRIORITY LISTS FOR 2021/2022 FINANCIAL YEAR BUDGET

Renewal of Gravel Roads

ITEM NO.	*PROJECT NAME(S)*	*WARDS NUMBER(S)*	*PLANNED ROADS MEASUREMENTS*
1	Zakhisweni access road	***Ward 01***	***1km***
2	Ntshiza access road	***Ward 02***	***1km***
3	Valleyview access road	***Ward 03***	***1km***
4	Phayindani access road	***Ward 04***	***1km***
5	Mathubeni access road	***Ward 05***	***1km***
6	Mayville access road	***Ward 06***	***1km***
7	(Name not Submitted)	***Ward 07***	***1km***
8	Sbhalo acces road	***Ward 08***	***1km***
9	Tafuleni access road	***Ward 09***	***1km***
10	Ezakhisweni Access Road	***Ward 10***	***1km***
11	Mvuleni access road	***Ward 11***	***1km***
12	Malephula access road	***Ward 12***	***1km***
13	Mkopoli access road	***Ward 13***	***1km***
14	Memeza access road	***Ward 14***	***1km***
15	Magwiyane access road	***Ward 15***	***1km***

Internal Funded projects

PROJECT NAME	**BUDGET**
Municipal Offices (Fencing)	R 350 000
Municipal Offices (Installation of electricity to existing municipal structures)	R 200 000
Procurement of Furniture and Equipment	R 200 000
Procurement of Computer Equipment	R 100 000
Bus Shelters	R 500 000
Backup Generator	R 300 000
Renewal of Gravel Roads	R 10 000 000
Paving and Parking	R 65 000

Guard House	R 200 000
Underberg CBD infrastructure Upgrade	R 3 000 000
Creighton CBD Infrastructure Upgrade	R 3 000 000
Bulwer CBD Infrastructure Upgrade	R 3 000 000
Procurement of Plant and Equipment	R 1 500 000
Storm Water Pipes	R 1 000 000
Bulwer Asphalt Road Phase 8	R 4 000 000
Underberg Asphalt Road Phase 3	R 4 000 000
Himeville Asphalt Surfacing Phase 3	R 5 000 000
Makawusane Sports field Phase 2	R 1 000 000
Intallation of Himeville T Station weighbridge	R 1 100 000
Installation of Himeville T Station Shredder	R 300 000
Carport covers	R 200 000
Installation of dumpsite liner (HDPE) -Solid waiste Infra	R 500 000
Dump site and Transfer Station guardhouses	R 200 000
Bulwer Landfill Closure and Rehabilitation- Solid waiste	R 600 000
Street light/high mast (Bulwer and Donnybrook)	R 500 000
Parks, Cemetries and Waste disposal sites Toilets	R 400 000
Hlabeni Community Hall	R 1 000 000
	R 42 322 000

Table 91: MIG Projects

MIG PROJECTS- PRIORITY LISTS FOR 2021/2022 FINANCIAL YEAR BUDGET

PROJECT NAME	**BUDGET**
Underberg Town Hall	R 10 000 000
Cabazi Community Hall	R 2 500 000
Ndodeni Community Hall	R 2 500 000
Sopholile Creche	R 1 750 000
Lubomvana Creche	R 1 758 000
Himeville Business Hives	R 3 500 000
Creighton Aphalt Road Phase 6	R 3 500 000
Sdageni Bridge	R 3 000 000
Creighton Artificial Sportfield	R 8 000 000
	R 36 508 000

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

1.**BACKGROUND AND CONTEXT TO SDBIP PREPARATION**

Dr Nkosazana Dlamini-Zuma Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budget s are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is identified as a detailed plan approved the the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

The 2022/23 SDBIP is attached as Annexure B of this document.

MTREF MUNICIPAL PROJECTS

ONGOING 2020/21 MIG/ CAPITAL PROJECTS

WARD NO	PROJECT NAME	BUDGET ALLOCATION AS PER BUDGET ADJUSTMENT OF 2020/21 FY
10	Bhidla Creche	R9 413
07	Ggumeni Creche	R6 037
01	Solokohlo Community Hall	R9 837
15	Masameni Sportfield	R51 397
10	Dumabezwe Sportsfield	R924 394
12	Mqulelwa Sportsfield	R1 273 023
06	Centocow shelter and Toilets	R3 505 994
10	Bulwer Asphalt Road Phase 7	R4 762 039
13	Donnybrook Asphalt Surfacing Phase 4	R4 622 789
02	Himeville Asphalt Surfacing Phase 2	R4 762 039
03	Underberg Asphalt Road Phase 3	R6 731 039
TOTAL BUDGET		**R26 658 000**

2021/22 IDP CAPITAL PROJECTS (MIG FUNDED) FOR DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

WARD NO& VD	NAME OF PROJECT	BUDGET ALLOCATION
03	Underberg Town Hall	R 10 000 000
14	Creighton Artificial Sportfield	R 8 000 000
04	Cabazi Community Hall	R 2 500 000
05	Ndodeni Community Hall	R2 500 000
12	Sopholile Creche	R1 750 000
12	Lubomvana Creche	R1 758 000
02	Himeville Business Hives	R3 500 000
14	Creighton Aphalt Road Phase 6	R3 500 000
04	Sdangeni Bridge	R3 000 000
TOTAL BUDGET		R36 508 000

2021/22 IDP INTERNAL FUNDED CAPITAL PROJECTS: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

WARD NO	PROJECT NAME	BUDGET ALLOCATION
10	Municipal Offices	R 350 000
10	Municipal Offices	R 200 000
1-15	Bus Shelters	R200 000
02,03,13& 14 (SATELITE OFFICES)	Backup Generator	R100 000
14	Creighton Artificial Sport-field	R 500 000
03	Underberg Taxi Rank Upgrade	R 300 000
07	Gqumeni Creche	R22 000
03	Underberg Asphalt Road Phase 2	R15 000
03	Gobhogobho Hall	R10 000 000
10	Construction of Guard House	R65 000
	Creighton CBD Infrastructure Upgrade	R200 000
10	Bulwer CBD Infrastructure Upgrade	R3 000 000
	Procurement of Plant and Equipment	R 3 000 000
	Underberg Town Hall	R3 000 000
	Storm Water Pipes	R1 500 000
	Bulwer Asphalt Road Phase 8	R1 000 000
	Himeville Asphalt Surfacing Phase 3	R4 000 000
12	Makawusane Sports field Phase 2	R4 000 000
	Installation of Himeville T Station weighbridge -waste transfer station	R5 000 000
	Procurement of Himeville T Station Shredder	R1 000 000
	Procurement of Transport Assets	R1 100 000
	Carport covers	R300 000
	Dump site and Transfer Station guardhouses	R200 000
	Landfill development - consultants	R500 000
	Cemetery development	R200 000
	Parks, Cemeteries and Waste disposal sites Toilets	R600 000
06	Hlabeni Community Hall	R500 000
TOTAL		**R 78 830 000**

ELECTRIFICATION PROJECT: INEP GRANT: R 12 720 000

PROJECT NAME	NUMBER OF UNITS
Greater Ward 1 Infills (Mkhomazane, Ntwasahlobo, Ridge KwaThunzi, Stepmore and Solokohlo)	
Greater Ward 2 Infills (Goxhill, Nhlanhleni, Mahwaqa, Gxalingenwa and KwaPitela)	
Greater Ward 4 Infills (Zidweni, Sdangeni, Madwaleni, Phayindani and Cabazi)	

Greater Ward 5 Infills (Dazini, Zidweni, Khukhulela, mpumulwane and Ndodeni)	
Greater Ward 6 Infills (Ngcesheni, Scedeni, Hlabeni, Makholweni And Sbovini)	
Greater ward 7 Infills (Gqumeni, Mnqundekweni, Mahlahla, and TarsValley)	
Greater Ward 8 Infills (Sonyongwana, Mkhazeni, Gxalingenwa and Mwaneni)	
Greater Ward 9 Infills (Nkwezela VD extention, Bhambhatha, Tafuleni, Sopholile and Nkwezela Hall)	
Greater Ward 10 Infills (Khenana Bulwer, Xosheyakhe, Dingeka, Ngonyama and Ntokozweni)	
Greater Ward 11 Infills (Nkumba, Mandlezizwe, Ntabamakhaba, Benny, Mazizini and Sharp)	
Greater Ward 12 Infills (Mqulela, Bethlehem, Lubovana, Mphithini and Butho)	
Greater Ward 13 Infills (Seaford, Dumabezwe and Sokhela)	
Greater Ward 14 Infills (Ndebeni, Woodhurst, Nomgidi and Micheal)	
Greater Ward 15 Infills (Khethokuhle, Masamini, Sandanezwe, KwaSawoti and kwaJani)	

Below are 5 year departmental plans

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (PUBLIC WORKS AND BASIC SERVICES DEPARTMENT)

Project Name	Project Objective	Lead Resp	Total Budget Allocated/ required	Budget 2021/22	Budget 2022/23	Budget 2023/24	Duration	Municipality & Ward & Village	GPS co-ordinates
Underberg Town Hall & Creche	To provide local community of ward 03 with the hall & Creche facility	Dr NDZ Municipality	R10 085 000	R10 000 000	R85 000	n/a	08 months	Dr NDZ municipality, ward 03	
Creighton Artificial Sportfield (Phase-1 in 2021/22); (Phase-2 in 2022/23) & (Phase-3 in 2023/24)	To provide local community of ward 14 with the Sport facility	Dr NDZ Municipality	R21 000 000	R8 000 000	R7 000 000	R6 000 000	24 months (08 months per each phase)	Dr NDZ municipality, ward 14	
Cabazi Community Hall	To provide local community of ward 04 with the Hall facility	Dr NDZ Municipality	R2 012 500	R2 500 000	R12 500 (Consultant 5%)	n/a	08 months	Dr NDZ municipality, ward 04	
Ndodeni Community Hall	To provide local community of ward 05 with the Hall facility	Dr NDZ Municipality	R2 012 500	R2 500 000	R12 500 (Consultant 5%)	n/a	08 months	Dr NDZ municipality, ward 05	
Sopholile Creche	To provide local community of ward 09 with the Creche facility	Dr NDZ Municipality	R1 760 000	R1 750 000	R10 000 (Consultant 5%)	n/a	06 months	Dr NDZ municipality, ward 09	
Lubomvana Creche	To provide local community of ward 12 with the Creche facility	Dr NDZ Municipality	R1 768 000	R1 758 000	R10 000 (Consultant 5%)	n/a	06 months	Dr NDZ municipality, ward 12	
Himeville Business Hives	To provide community of ward 02 with a formal business infrastructure to	Dr NDZ Municipality	R5 457 600	R3 500 000	R1 957 600	n/a	08 months	Dr NDZ municipality, ward 02	

	uplift the local economy								
Creighton Asphalt Surfacing Road, (Phase-6 in 2021/22) & (Phase-7 in 2022/23)	Advancement of the municipal continual programme in upgrading all the gravel access roads within small towns to blacktop Asphalt Surfacing (to be done in phases).	Dr NDZ Municipality	R9 500 000	R3 500 000	n/a	R6 000 000	12 months (06 months per each phase)	Dr NDZ municipality, ward 14	
Bulwer Asphalt Surfacing Road, (Phase-8 in 2021/22); (Phase-9 in 2022/23) & (Phase-10 in 2023/24)	Advancement of the municipal continual programme in upgrading all the gravel access roads within small towns to blacktop Asphalt Surfacing (to be done in phases).	Dr NDZ Municipality	R13 500 000	R4 000 000	R4 000 000	R5 500 000	18 months (06 months per each phase)	Dr NDZ municipality, ward 10	
Underberg Asphalt Surfacing Road, (Phase-3 in 2021/22); (Phase-4 in 2022/23) & (Phase-5 in 2023/24)	Advancement of the municipal continual programme in upgrading all the gravel access roads within small towns to blacktop Asphalt Surfacing (to be done in phases).	Dr NDZ Municipality	R13 500 000	R4 000 000	R4 000 000	R5 500 000	18 months (06 months per each phase)	Dr NDZ municipality, ward 03	
Himeville Asphalt Surfacing Road, (Phase-3 in 2021/22); (Phase-4 in 2022/23) & (Phase-5 in 2023/24)	Advancement of the municipal continual programme in upgrading all the gravel access roads within small towns to blacktop Asphalt	Dr NDZ Municipality	R15 500 000	R5 000 000	R4 000 000	R6 500 000	18 months (06 months per each phase)	Dr NDZ municipality, ward 02	

	Surfacing (to be done in phases).								
Sdangeni Access Road and Bridge	To better improve local internal roads networks	Dr NDZ Municipality	R5 800 400	R3 000 000	R2 800 400	n/a	06 months	Dr NDZ municipality, ward 04	
Construction/Maintenance of 45 kilometres of gravel access roads, (1km per ward per financial year, to be done in all 15 wards) (15km by 2021/22 in all wards); (15km by 2022/23 in all wards); (15km by 2023/24 in all wards)	To better improve local internal roads networks	Dr NDZ Municipality	R32 000 000	R10 000 000	R10 000 000	R12 000 000	18 months (06 months per each phase of 15km's per financial year)	Dr NDZ municipality, in all 15 wards	
Construction of Bus Shelters (01 bus shelter per ward in all 15 wards, to be done in 03 financial years)	To provide local community using public transport with bus Shelters	Dr NDZ Municipality	R1 950 000	R500 000	R700 000	R750 000	03 years	Dr NDZ municipality, in all 15 wards	
Creighton CBD Infrastructure Upgrade, (Phase-2 in 2021/22); (Phase-3 in 2022/23) & (Phase-4 in 2023/24)	To better improve the condition of small town and to attract more business investors in-order to uplift the local economy	Dr NDZ Municipality	R13 000 000	R3 500 000	R5 000 000	R4 500 000	18 months (06 months per each phase per financial year)	Dr NDZ municipality, ward 14	
Bulwer CBD Infrastructure Upgrade, (Phase-2 in 2021/22); (Phase-3 in 2022/23) & (Phase-4 in 2023/24)	To better improve the condition of small town and to attract more business investors in-order to uplift the local economy	Dr NDZ Municipality	R13 000 000	R3 500 000	R5 000 000	R4 500 000	18 months (06 months per each phase per financial year)	Dr NDZ municipality, ward 10	
Underberg CBD Infrastructure Upgrade, (Phase-2 in 2021/22); (Phase-3 in 2022/23) & (Phase-4 in 2023/24)	To better improve the condition of small town and to attract more business investors	Dr NDZ Municipality	R11 500 000	R3 000 000	R4 000 000	R4 500 000	18 months (06 months per each phase per	Dr NDZ municipality, ward 03	

	in-order to uplift the local economy						financial year)		
Construction of Stormwater drainage system in various municipal roads infrastructures (to be done in 03 financial years in all 15 wards)	To better improve stormwater drainage system in all municipal roads infrastructure	Dr NDZ Municipality	R3 500 000	R1 000 000	R1 000 000	R1 500 000	03 years	Dr NDZ municipality, in all 15 wards	
Makawusane Sportfield Phase-2	To better improve the necessary facilities on the existing Sport infrastructure.	Dr NDZ Municipality	R4 000 000	R1 000 000	R3 000 000	n/a	08 months	Dr NDZ municipality, ward 15	
Disaster Management Centre, (Phase-1 in 2021/22); (Phase-2 in 2022/23) & (Phase-3 in 2023/24)	To provide local community with the disaster management facility in dealing with any emergency incidents/ events	Dr NDZ Municipality	R20 500 000	R10 000 000	R10 500 000	n/a	24 months (08 months per each phase)	Dr NDZ municipality, ward 10	
Hlabeni Community Hall (Phase-2)	To provide local community of ward 06 with the Hall facility	Dr NDZ Municipality	R2 500 000	R1 000 000	R1 500 000	n/a	08 months	Dr NDZ municipality, ward 06	
Infills Electrification Projects (INEP), in all 15 wards: (Phase-4 in 2021/22); (Phase-5 in 2022/23) & (Phase-6 in 2023/24)	To provide local community with free access to electricity	Dr NDZ Municipality	R35 922 400	R12 720 000	R6 352 000	R16 850 400	30 months (10 months per each phase per financial year)	Dr NDZ municipality, in all 15 wards	
Housing Projects, in various wards: (**Short term in 2021/22**) (**Medium term in 2022/23**) (**Long term in 2023/24**)	To provide local community with free access to decent shelters	Department of Human Settlement & Dr NDZ Municipality	13 042 Units	7800 Units	3800 Units	1442 Units	To be implemented in various terms as Planned by the KZN Department	Dr NDZ municipality, in various wards	

							of Human Settlement		
Ntwasahlobo Sportfield	To provide local community of ward 01 with the Sport facility	Dr NDZ Municipality	R7 500 000	n/a	n/a	R7 500 000	08 months	Dr NDZ municipality, ward 01	
Mahwaqa Sportfield	To provide local community of ward 02 with the Sport facility	Dr NDZ Municipality	R7 500 000	n/a	n/a	R7 500 000	08 months	Dr NDZ municipality, ward 02	
Ngcesheni Community Hall	To provide local community of ward 06 with the Hall facility	Dr NDZ Municipality	R4 000 000	n/a	n/a	R4 000 000	08 months	Dr NDZ municipality, ward 06	
Mafohla Community Hall	To provide local community of ward 11 with the Hall facility	Dr NDZ Municipality	R3 500 000	n/a	R3 500 000	n/a	08 months	Dr NDZ municipality, ward 11	
Mnywaneni Community Hall	To provide local community of ward 15 with the Hall facility	Dr NDZ Municipality	R3 500 000	n/a	n/a	R3 500 000	08 months	Dr NDZ municipality, ward 15	
Donnybrook Taxi Rank	To uplifting the public transport industry by establishing the taxi rank infrastructure.	Dr NDZ Municipality	R7 500 000	n/a	n/a	R7 500 000	09 months	Dr NDZ municipality, ward 13	
Street lights installation	Continuous programme to ensure safety to our residents/community in Rural & Urban places	Dr NDZ Municipality	6 000 000	R500 000	R2 000 000	R3 500 000	12 months (06 months per each phase per financial year	Dr NDZ municipality, in various wards	
Khubeni Creche	To provide local community of ward	Dr NDZ Municipality	R2 600 000	n/a	n/a	R2 600 000	06 months	Dr NDZ municipality, ward 03	

	03 with the Creche facility								
Thonsini Community Hall	To provide local community of ward 04 with the Hall facility	Dr NDZ Municipality	R4 000 000	n/a	n/a	R4 000 000	08 months	Dr NDZ municipality, ward 04	
Mbhulelweni Sportfield	To provide local community of ward 09 with the Sport facility	Dr NDZ Municipality	R7 500 000	n/a	n/a	R7 500 000	08 months	Dr NDZ municipality, ward 09	
Hlafuna Sportfield	To provide local community of ward 10 with the Sport facility	Dr NDZ Municipality	R7 500 000	n/a	n/a	R7 500 000	08 months	Dr NDZ municipality, ward 10	
Phosane Community Hall	To provide local community of ward 12 with the Hall facility	Dr NDZ Municipality	R4 000 000	n/a	n/a	R4 000 000	08 months	Dr NDZ municipality, ward 12	
Nomgidi Community Hall	To provide local community of ward 14 with the Hall facility	Dr NDZ Municipality	R4 000 000	n/a	n/a	R4 000 000	08 months	Dr NDZ municipality, ward 14	
Landfill Site Development	To ensure compliance with legislative requirement for safety, healthy and protection of environment	Dr NDZ Municipality	R12 750 000	n/a	R1 050 000	R12 500 000	10 months	Dr NDZ municipality, ward 10	
Kwathunzi Sportsfield	To provide local community of ward 1 with the Sport facility	Dr NDZ Municipality	R7 500 000	n/a	n/a	R7 500 000	08 months	Dr NDZ municipality, ward 1	
Hlabeni Comm hall	To provide local community of ward	Dr NDZ Municipality	R1 500 000	n/a	R1 500 000	n/a	06 months	Dr NDZ municipality, ward 6	

	6 with the Hall facility								
Thonsini Comm hall	To provide local community of ward 4 with the Hall facility	Dr NDZ Municipality	R4 000 000	n/a	n/a	R4 000 000	06 months	Dr NDZ municipality, ward 4	
Boreholes	To provide all wards with portable water during and after the pandemic.	Dr NDZ Municipality	R7 000 000	n/a	n/a	R7 000 000	36 months	Dr NDZ municipality, all wards	
Community Swimming pool	To promote sports	Dr NDZ Municipality	R5 000 000	n/a	n/a	R5 000 000	08 months	Dr NDZ municipality, ward 2	
Street names and furniture	Upgrading of NDZ towns	Dr NDZ Municipality	R687 000	n/a	R 187 000	R 500 000	12 months	Dr NDZ municipality ward 2,3,10,13 and 14	
Upgrade of roads to concrete	To keep our road network in good condition	Dr NDZ Municipality	R16 000 000	n/a	R6 000 000	R 10 000 000	On going	Dr NDZ municipality, in various wards	
New Municipal offices	To build new municipal offices	Dr NDZ Municipality	R11 000 000	n/a	R1 000 000	R10 000 000	24 months		
Bulwer landfill site closure		Dr NDZ Municipality	R1 600 000	R400 000	R1 200 000	n/a	12 months		
Environmental education and awareness		Dr NDZ Municipality	R75 000	R20 000	R25 000	R30 000	1 per month		
Environmental compliance programme	To monitor, audit and report on environmental issues	Dr NDZ Municipality	R600 000	R200 000	R200 000	R200 000	Ongoing		
Eradication of Alien plant		Dr NDZ Municipality	R600 000	R200 000	R200 000	R200 000	Ongoing		
Procurement of transport assets	Procurement of a Grader, excavator	Dr NDZ Municipality	R10 800 000	n/a	R10 800 000	R10 800 000	Ongoing		

	and compactor truck, 5 tone trucks								
Repairs and Maintenance of community assets	Repairs and maintenance of Buildings (Community halls and sportsfields)	Dr NDZ Municipality	R9 154 000	R2 000 000	R3 500 000	R3 654 000	Ongoing		
Repairs and Maintenance of Office buildings	Electrical repairs and maintenance	Dr NDZ Municipality	R3 152 800	R700 000	R1 200 000	R1 252 800	Ongoing		
Repairs and Maintenance of Office buildings	Maintenance of buildings and facilities	Dr NDZ Municipality	R1 222 000	R200 000	R500 000	R522 000	Ongoing		
Repairs and Maintenance of plant and equipment	Maintenance of equipment	Dr NDZ Municipality	R937 728	R300 000	R312 000	R325 728	Ongoing		
Repairs and Maintenance of roads	Maintenance of gravel roads and potholes repairs	Dr NDZ Municipality	R9 377 280	R3 000 000	R3 120 000	R3 257 280	Ongoing		
Repairs and Maintenance of vehicles	Maintenance of vehicles	Dr NDZ Municipality	R2 188 032	R700 000	R728 000	R760 032	Ongoing		

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
INTEGRATED DEVELOPMENT PLANNING PROGRAMMES								
Develop the 2022-2026 IDP & review it annually	Develop and review the organisational strategic plan	Operational	Develop a five year plan: Draft for noting in March & Final IDP adopted in May	Draft and Final IDP Reviewed	Draft and Final IDP Reviewed	Draft and Final IDP Reviewed	Draft and Final IDP Reviewed	R0
		Operational	R0	R0	R0	R0	R0	R0
Convene/ Attend IDP Representative Forums (Provincial)	Ensuring that all government entities service delivery projects are included in the IDP	Operational	Including of projects & programmes from all stakeholders in the IDP	Including of projects & programmes from all stakeholders in the IDP	Including of projects & programmes from all stakeholders in the IDP	Including of projects & programmes from all stakeholders in the IDP	Including of projects & programmes from all stakeholders in the IDP	R0
			R0	R0	R0	R0	R0	R0
Attend IDP Alignment Meetings (District)	Ensuring that all legislative requirements are adhered to in order to produce a credible IDP	Operational	Aligning the municipal IDP with all critical documents such as Budget, SDBIP, & district	Aligning the municipal IDP with all critical documents such as Budget, SDBIP, & district	Aligning the municipal IDP with all critical documents such as Budget, SDBIP, & district	Aligning the municipal IDP with all critical documents such as Budget, SDBIP, & district	Aligning the municipal IDP with all critical documents such as Budget, SDBIP, & district	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
			to ensure a credible IDP	to ensure a credible IDP	to ensure a credible IDP	to ensure a credible IDP	to ensure a credible IDP	
			R0	R0	R0	R0	R0	R0
IDP/Budget Roadshows	Public Consultations on service delivery issues. To receive requests and present to the public annual priority projects	Internal Budget	Coordinating two IDP/ Budget Roadshows to consult members of the public and other key stakeholders on the IDP.	Coordinating two IDP/ Budget Roadshows to consult members of the public and other key stakeholders on the IDP.	Coordinating two IDP/ Budget Roadshows to consult members of the public and other key stakeholders on the IDP.	Coordinating two IDP/ Budget Roadshows to consult members of the public and other key stakeholders on the IDP.	Coordinating two IDP/ Budget Roadshows to consult members of the public and other key stakeholders on the IDP.	R868 099,85
			R203,813	R211,966	R221,292.00	R231,028.85	NA	R868 099,85
IDP/Budget Process Plan	Development of the draft and final IDP/Budget Process plan for approval by Council	Internal funding:	Advertising IDP/Budget Process Plan for public comments	Advertising IDP/Budget Process Plan for public comments	Advertising IDP/Budget Process Plan for public comments	Advertising IDP/Budget Process Plan for public comments	Advertising IDP/Budget Process Plan for public comments	

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
			R30,000	R46,200.00	R48,232.80	R50,355.04	NA	R174 787,84
Strategic Planning Sessions	Development and review of the organisational strategic objectives and measurable outputs	Internal funding	Organise two organisational strategic planning sessions in preparation for the draft and the final IDP/Budget	Organise two organisational strategic planning sessions in preparation for the draft and the final IDP/Budget	Organise two organisational strategic planning sessions in preparation for the draft and the final IDP/Budget	Organise two organisational strategic planning sessions in preparation for the draft and the final IDP/Budget	Develop the draft SDBIP, compilation of a credible organisational scorecard/SDBIP & Review thereof.	
			264,290	354,861.60	370,475.51	386,776.43	NA	R1 995 555,14
PERFORMANCE MANAGEMENT SYSTEMS								
Consolidate organisational scorecard/ SDBIP	Assist internal departments when preparing their SDBIP and preparation of a complying Organisational Scorecard/ SDBIP	Operational	Develop the draft SDBIP, compilation of a credible organisational scorecard/SDBIP & Review thereof.	Develop the draft SDBIP, compilation of a credible organisational scorecard/SDBIP & Review thereof.	Develop the draft SDBIP, compilation of a credible organisational scorecard/SDBIP & Review thereof.	Develop the draft SDBIP, compilation of a credible organisational scorecard/SDBIP & Review thereof.	Develop the draft SDBIP, compilation of a credible organisational scorecard/SDBIP & Review thereof.	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Review the organisational scorecard/ SDBIP	Ensuring that performance indicators and targets are reviewed in line with the budget during the review period	Operational	Review the Organisational Scorecard/ SDBIP to be in line with the budget& IDP	Review the Organisational Scorecard/ SDBIP to be in line with the budget& IDP	Review the Organisational Scorecard/ SDBIP to be in line with the budget& IDP	Review the Organisational Scorecard/ SDBIP to be in line with the budget& IDP	Review the Organisational Scorecard/ SDBIP to be in line with the budget& IDP	R0
Prepare quarterly PMS reports	Prepare PMS reports for audit purposes and submission to all Oversight Structures	Operational	Prepare 4 PMS Reports and submit them to all Oversight Structures	Prepare 4 PMS Reports and submit them to all Oversight Structures	Prepare 4 PMS Reports and submit them to all Oversight Structures	Prepare 4 PMS Reports and submit them to all Oversight Structures	Prepare 4 PMS Reports and submit them to all Oversight Structures	R0
Conduct 4 HoDs Performance Assessments	Ensuring that HoDs are assessed on a quarterly basis as per Performance Regulations	Operational	Conduct 2 formal Performance Assessments & 2 informal Performance Assessments for HoDs	Conduct 2 formal Performance Assessments & 2 informal Performance Assessments for HoDs	Conduct 2 formal Performance Assessments & 2 informal Performance Assessments for HoDs	Conduct 2 formal Performance Assessments & 2 informal Performance Assessments for HoDs	Conduct 2 formal Performance Assessments & 2 informal Performance Assessments for HoDs	R0
Consolidation of the Annual Performance Report	Convene sessions with departments for the compilation of the annual	Operational	Develop and submit the Annual performance report to AG	Develop and submit the Annual performance report to AG	Develop and submit the Annual performance report to AG	Develop and submit the Annual performance report to AG	Develop and submit the Annual performance report to AG	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
	performance report		before 30 August annually	before 30 August annually	before 30 August annually	before 30 August annually	before 30 August annually	
Prepare, consolidate and presentation of the organisational Annual Report	Convene sessions with departments for the compilation of the annual report	Operational	Prepare and present the annual report to all oversight structures for approval	Prepare and present the annual report to all oversight structures for approval	Prepare and present the annual report to all oversight structures for approval	Prepare and present the annual report to all oversight structures for approval	Prepare and present the annual report to all oversight structures for approval	R0
Monitoring of the Capital Budget Expenditure	Monitoring the effectiveness of Bid Committees to ensure 95 % capital budget expenditure	Operational	Monitoring capital budget expenditure through Section 71 reports presented to Extended MANCO	Monitoring capital budget expenditure through Section 71 reports presented to Extended MANCO	Monitoring capital budget expenditure through Section 71 reports presented to Extended MANCO	Monitoring capital budget expenditure through Section 71 reports presented to Extended MANCO	Monitoring capital budget expenditure through Section 71 reports presented to Extended MANCO	R0
Back to Basics Reporting	Consolidation of the Circular 88 Back to Basics Reports and submit it to Cogta	Operational	Consolidation of C88 quarterly Back to Basics Reports to Provincial Cogta	Consolidation of C88 quarterly Back to Basics Reports to Provincial Cogta	Consolidation of C88 quarterly Back to Basics Reports to Provincial Cogta	Consolidation of C88 quarterly Back to Basics Reports to Provincial Cogta	Consolidation of C88 quarterly Back to Basics Reports to Provincial Cogta	R0
PUBLIC PARTICIPATION PROGRAMMES								

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Establishment of Ward Committees & Launch	Coordinating Ward Committee Elections per sector	Internal funding	R551 822	NA	NA	NA	NA	R551 822
Provide training/ capacity building for Ward Committees	Coordinate training programmes to capacitate the elected Ward Committees	Internal funding	Roles and Responsibilities Customer Care Policy	Basic Computer Trainings: Secretaries only Data Capturing	Policy Minutes Taking, Meeting Procedures and Reporting	Basic Computer Trainings& Data Capturing	Basic Computer Trainings& Data Capturing	
		Internal funding	217,982	226,701.28	236,676.14	247,089.89	217,982	R1 146 431,31
Convene four combined quarterly Ward Committee Meetings	Each Ward Committee presents reports for tabling to Council	Operational	Convene 4 Combined Ward Committee Meetings annually	Convene 4 Combined Ward Committee Meetings annually	Convene 4 Combined Ward Committee Meetings annually	Convene 4 Combined Ward Committee Meetings annually	Convene 4 Combined Ward Committee Meetings annually	R0
			R34 131	87,819.60	91,683.66	95,717.74	NA	R309 452
Monitor functionality of Ward Committees	Verification of compliance issues on	Operational	Visits all 15 Ward Committees	Visits all 15 Ward Committees	Visits all 15 Ward Committees	Visits all 15 Ward Committees	Visits all 15 Ward Committees	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
	reports from Ward Committees before submission to Provincial Cogta		once a quarter to ensure their functionality	once a quarter to ensure their functionality	once a quarter to ensure their functionality	once a quarter to ensure their functionality	once a quarter to ensure their functionality	
Enhance Public Participation through involvement of Ward Committee in municipal events	Provide support to internal departments on public events to ensure effectiveness of Ward Committees	Operational	Attend all municipal events to ensure participation of all Ward Committees	Attend all municipal events to ensure participation of all Ward Committees	Attend all municipal events to ensure participation of all Ward Committees	Attend all municipal events to ensure participation of all Ward Committees	Attend all municipal events to ensure participation of all Ward Committees	R0
Annual Award Ceremony on Performance of Ward Committees	Joint event with Community and Social Services Department to award best performing Wards by issuing certificates at year-end	Operational	Coordinate an annual Awards Ceremony to reward best performing Ward Committees	Coordinate an annual Awards Ceremony to reward best performing Ward Committees	Coordinate an annual Awards Ceremony to reward best performing Ward Committees	Coordinate an annual Awards Ceremony to reward best performing Ward Committees	Coordinate an annual Awards Ceremony to reward best performing Ward Committees	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
COMMUNICATIONS								
Publicising Municipal Events through Facebook and other media/social-media platforms	Timeous updating of the municipal facebook page about municipal events	Operational	Timeous updating of municipal facebook page about municipal events	Timeous updating of municipal facebook page about municipal events	Timeous updating of municipal facebook page about municipal events	Timeous updating of municipal facebook page about municipal events	Timeous updating of municipal facebook page about municipal events	R0
Production of Online newsletter	Produce 4/ quarterly newsletters on municipal programmes	Internal funding	Produce 2 online newsletters	Produce 4 newsletters on municipal programmes	Produce 4 newsletters on municipal programmes	Produce 4 newsletters on municipal programmes	Produce 4 newsletters on municipal programmes	R0
Organise 4 Mayoral Slots on Radio/ TV	Publicise the municipality by ensuring that the Mayor/ Head of Administration visits radio stations/tv to communicate municipal programmes	Internal funding	1 Mayoral Slot	Organise 4 radio slots	Organise 4 radio slots	Organise 4 radio slots	Organise 4 radio slots	
			190,000	197,600	206,294.40	215,371.35	NA	R809 265,75

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Co-ordinate Customer Care Campaigns with other stakeholders	Conduct 4 customer care campaigns with internal departments on municipal services	Operational	Conduct 4 customer care campaigns	Conduct 4 customer care campaigns	Conduct 4 customer care campaigns	Conduct 4 customer care campaigns	Conduct 4 customer care campaigns	R0
INTERNAL AUDIT AND RISK MANAGEMENT UNITS								
ANNUAL TRAINING PROGRAMMES ON RISK MANAGEMENT ISSUES	Conduct 1 Risk Management Training Workshop annually	Operational	Conduct 1 Enterprise Risk Management Framework Workshops	Conduct 1 Enterprise Risk Management Framework Workshops	Conduct 1 Enterprise Risk Management Framework Workshops	Conduct 1 Enterprise Risk Management Framework Workshops	Conduct 1 Enterprise Risk Management Framework Workshops	R0
RISK ASSESSMENT WORKSHOPS	Conduct annual risk assessments workshops	Internal Funding	Conduct 1: Risk Assessment Workshop	Conduct 1: Risk Assessment Workshop	Conduct 1: Risk Assessment Workshop	Conduct 1: Risk Assessment Workshop	Conduct 1: Risk Assessment Workshop	
			R…	R…	R…	R…	R…	
RISK IMPLEMENTATION PLAN	Development of a three year-Risk Based Internal Audit Plan	Operational	Develop and implement a risk based- internal audit plan	Develop and implement a risk based- internal audit plan	Develop and implement a risk based- internal audit plan	Develop and implement a risk based- internal audit plan	Develop and implement a risk based- internal audit plan	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
ANTI-FRAUD & ANTI-CORRUPTION WORKSHOP	Conduct 1 workshop to relevant stakeholders on Anti-fraud and anti-corruption strategy	Anti-fraud and Corruption Grant	Conduct 1 Workshop on anti-fraud& anti-corruption strategy	Conduct 1 Workshop on anti-fraud& anti-corruption strategy	Conduct 1 Workshop on anti-fraud& anti-corruption strategy	Conduct 1 Workshop on anti-fraud& anti-corruption strategy	Conduct 1 Workshop on anti-fraud& anti-corruption strategy	R171 343 000
ANTI-FRAUD& ANTI CORRUPTION AWARENESS CAMPAINGS	Conduct quarterly Anti-fraud& anti-corruption awareness campaigns	Anti-fraud & Corruption grant	Conduct 4 anti-fraud & anti-corruption awareness campaigns	Conduct 4 anti-fraud & anti-corruption awareness campaigns	Conduct 4 anti-fraud & anti-corruption awareness campaigns	Conduct 4 anti-fraud & anti-corruption awareness campaigns	Conduct 4 anti-fraud & anti-corruption awareness campaigns	R171 343
DEVELOPMENT OF THE BUSINESS CONTINUITY AND DISASTER RECOVERY PLAN	Develop, review and testing of the Business Continuity Plan	Internal Funding	Develop the Business Continuity and Disaster Recovery Plan	Develop the Business Continuity and Disaster Recovery Plan	Review the Business Continuity and Disaster Recovery Plan	Testing of the Business Continuity and Disaster Recovery Plan	Monitoring of the Business Continuity and Disaster Recovery Plan	R1 500 000
			R750 000	R750 000	R0	R0	R0	
INTERNAL AUDIT PLAN	Development of a three year-Risk Based Internal Audit Plan	Operational	Develop a risk based- internal audit plan	Develop a risk based- internal audit plan	Develop a risk based- internal audit plan	Develop a risk based- internal audit plan	Develop a risk based- internal audit plan	R0

NAME OF THE DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER: STRATEGIC SUPPORT SERVICES DIRECTORATE								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
APAC/MPAC WORK PLAN	Develop the APAC/MPAC Work Plan	Internal Funding	Develop and Review the APAC/MPAC Work plan	Develop and Review the APAC/MPAC Work plan	Develop and Review the APAC/MPAC Work plan	Develop and Review the APAC/MPAC Work plan	Develop and Review the APAC/MPAC Work plan	
	R…	R…	R…	R…	R…	R…	R…	R…
IMPLEMENTATION OF THE INTERNAL AUDIT PLAN	Quarterly Internal Audit Reports presented to all Oversight Structures	Internal Funding	Reports tabled to Oversight Structures as per the Internal Audit Plan	Reports tabled to Oversight Structures as per the Internal Audit Plan	Reports tabled to Oversight Structures as per the Internal Audit Plan	Reports tabled to Oversight Structures as per the Internal Audit Plan	Reports tabled to Oversight Structures as per the Internal Audit Plan	R
DEVELOPMENT & REVIEW ON INTERNAL AUDIT CHARTER, METHODOLOGY & APAC CHARTER	Annual Review of Internal Audit Charter, Methodology & APAC Charter	Operational	Annual review of Reports tabled to Oversight Structures as per the Internal Audit Plan	Annual review of Reports tabled to Oversight Structures as per the Internal Audit Plan	Annual review of Reports tabled to Oversight Structures as per the Internal Audit Plan	Annual review of Reports tabled to Oversight Structures as per the Internal Audit Plan	Annual review of Reports tabled to Oversight Structures as per the Internal Audit Plan	R0
DEVELOP AND MONITOR IMPLEMENTATION OF THE AG'S ACTION PLAN	Monitoring the implementation of the annual AG's Action Plan and present it to Oversight Structures	Operational	Continuous monitoring of the AG's Action & present it to all relevant Oversight structures	Continuous monitoring of the AG's Action & present it to all relevant Oversight structures	Continuous monitoring of the AG's Action & present it to all relevant Oversight structures	Continuous monitoring of the AG's Action & present it to all relevant Oversight structures	Continuous monitoring of the AG's Action & present it to all relevant Oversight structures	R0

DEVELOPMENT AND TOWN PLANNING SERVICES DEPARTMENT								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR:2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Strategic Land Acquisition/Development For Creighton Retail Centre.	To identify/allocate and commit bulk infrastructure development, to promote Investment/attract investment in the Retail and Services Sector for Creighton and surrounding areas.	Equitable Share & COGTA	Land Identification	Strategic Land Acquisition Negotiations	R7 500 000.00 Acquisition/Bulk Infrastructure Development	R7 500 000.00 Bulk Infrastructure Development	R500 000.00 Investment promotion Marketing	R15 000 000.00
Public Open Space, Socio-Economic Activity Integration Experience	To facilitate for economic activity integration into frequented public open spaces.	Equitable Share		R200 000.00 Necessary Infrastructure Development	R100 000.00 Outdoor furniture Site ONE	R100 000.00 Outdoor furniture Site TWO	R100 000.00 Outdoor furniture Site THREE	R500 000.00

Fresh Produce Market	Local Emerging Farmers value chain creation and access to market	Equitable Share	R250 000.00 Feasibility and Designs	R 200 00.00 Bulk Infrastructure	R1 500 000.00 Construction	R1 5000.00 Construction	R200 000.00 Branding, Launch, Marketing	R3 600 000.00
Poultry Processing, Packaging and Distribution Hub	To create a Processing, Packaging and Distribution Hub for local poultry value addition and access to market.	Equitable Share		R250 000.00 Feasibility and Designs	R500 000.00 Bulk Infrastructure	R2 000 000.00 Construction	R1500 000.00 Branding, Launch, Marketing	R5 000 000.00
Informal Trading Infrastructure Development Bulwer, Creighton, Donnybrook and Underberg	To create conducive environment for Informal Traders within the Village towns of the Municipality.	Equitable Share Cogta	R5 000 000.00 Bulwer Designs Construction	R2 000 000.00 Creighton Designs Construction	R2 000 000.00 Donnybrook Designs Construction	R2 500 000.00	R50 000.00 Launch	R11 50 000.00
Wool Shedding Sheds	To consolidate and promote rural sheep farmers to have access to wool markets.	Equitable Share	R100 000.00 (FSBP Agriculture) Designs	R300 000.00 Bulk Infrastructure	R1 000 000.00	R500 000.00	R200 000.00 Branding, Launch, Marketing	R2 100 000.00
Land/Property: Acquisition for Tourism One Stop Centre Underberg.	The project will be the acquisition of the former Permento's property in Underberg	Equitable Share	R0.00 Identification of land/ property	Negotiations & Consultations	R3 500 000.00 Property acquisition	R500 000.00 Office Alterations and Furniture	R500 000.00 Branding, Launch Marketing	R4 500 000.00

Underberg to Pevensey Railway Tourism Experience	To diversify and create a new tourism offering for tourists	Equitable Share	R200 000.00 Feasibility Study and Business Plan	R 150 000.00 Railway sleeper lines refurbishment & clearance between Underberg Pevensey	R150 000.00	R120 000.00	R200 000.00 Enterprise Development Support to Operator	R 820 000.00
Steam Train Project	Tourism Product Diversification through the utilisation of the Steam Locomotive Train (the train will be repaired, inspected and given accreditation by Transnet Rail Operator)	Equitable share	R1. 3Mil Basic Repairs & Emergency Maintenance	R500 000.00 Railway sleeper lines refurbishment between Creighton & Donnybrook Train Furniture Replacement	R300 000.00	R300 000.00 Locomotive Refurbishment	R300 000.00	R 1 600 000.00
Mobile Tourism Marketing Vehicle	To enhance tourism marketing through a mobile marketing vehicle targeting malls, shows and schools.	Equitable share		R1.6 Mil				R1.6 Mil
Construction of Pevensey Railway Station & Coffee Shop	To provide a waiting and ticket sales area for visitors and	Equitable share & COGTA		R 2Mil	1 Mil			R3 Mil

	revenue enhancement for the municipality							
Purchase of 3 LED & Tourism Vehicles	To provide tools of trade for LED & Tourism staff	Equitable share		R 1.8 Mil				R1.8Mil
Farmers Day & Creative Arts Show		Equitable share & DAC		R220 000.00	R 240 000.00	R 250 000.00	R 300 000.00	R 812 000.00
Refurbishment of Underberg Railway Station	To refurbish the railway station in order to accommodate tourists that will be participating on steam train trips.	Equitable share & PWBS			R 500 000.00			R 500 000.00
Spatial Development Framework (SDF)	Review of the SDF	Opex	R300 000.00	R0	R0	R0	R0	R300 000.00
Bulwer Township Establishment	Development of Bulwer Subdivision Layout	Opex	R600 000.00	R0	R0	R0	R0	R600 000.00
Creighton Precinct Plan	Development of Creighton Precinct Plan	Opex	R600 000.00	R0	R0	R0	R0	R600 000.00
Phase 1 Creighton Township Establishment	Development of Subdivision Layout for Creighton Phase 1	Opex	R0	R1 200 000.00	R800 000.00	R0	R0	R2 000 000.00

Phase 2 Creighton Township Establishment	Development of Subdivision Layout for Creighton Phase 2	Opex	R0	R0	R0	R1 400 000,00	R100 000,00	R2 400 000,00
Formalization of Khenana Settlement (Bulwer)	Development of Subdivision Layout for Khenana Settlement	Opex	R0	R600 000.00	R0	R0	R0	R0
Local Area Plan / Precinct Plan	Roll out of Hierarchy of Plans to the next priority area	Opex	R0	R0	R600 000.00	R0	R0	R600 000.00
Creighton Business/ Light Industrial Hub	An enhancement of further development on ERF 08 (Creighton Tyres) into an SMME operations Centre, where a number of local SMMEs can be in a position to have access to Business Premises.	Internal Equitable Share, EDTEA & COGTA	R300 000.00 (Planning& Designs including Feasibility)	R500 000.00 (Bulk Infrastructure)	R1 500 000.00 (Construction)	R1 500 000 (Construction)	R200 000.00 Branding, Launch, Marketing	R4 000 000.00

BUDGET AND TREASURY OFFICE						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
	Review budget related policies					
	Coordinate development of the mSCOA compliant budget	Operational	800 000.00	843 200.00	889 576.00	Coordinate development of the mSCOA compliant budget
	Develop budget statements reports to council structures, council, PT and NT Maintain asset management register.					
Supply Chain Management Policies	Develop a procurement plan	Operational	R0	R0	R0	NA

	Review of SCM policies and procedure manual. Training of Bid Committee Members Develop SCM reports periodically.					
Expenditure Management Policy	Review expenditure management policy Develop expenditure reports periodically. Manage cash-flows Review the delegations	Operational	R0	R0	R0	NA
Revenue Enhancement Strategy & Related policies	Review and Implement Revenue Enhancement Strategy& related policies.	Operational	R0	R0	R0	NA
76% of revenue collected in 2016/17 financial year	Collect 85% of the revenue.	Operational				
	Review indigent register periodically.					

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Procurement of full equiped Fire Truck	1 x Equiped, operational fire truck procured	INTERNAL	R 2 500 000,00			R 2 500 000,00
Procurement of full equiped MobileTruck	1 x Equiped, Mobile Library	INTERNAL	R 2 500 000,00			R 2 500 000,00
Conduct Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	Operational	Operational	Operational	R 0,00
Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	4 DMAF	INTERNAL	R 20 000,00	R 21 100,00	R 22 260,50	R 63 360,50
Procurement and installation of a Disaster Management Information and Communication System	Procurement and installation of a Disaster Management Information and Communication System	INTERNAL			R 500 000	R 500 000,00
Construction of Disaster Management Centre	Construction of Disaster Management Centre	INTERNAL	R 500 000	R 3 000 000	R 3 000 000	R 6 500 000,00
Procurement of 100 blankets and 50 sponges	Procurement of 100 blankets and 50 sponges	INTERNAL	R 80 000,00	R 84 400,00	R 89 042,00	R 253 442,00
Conducting 60 fire safety inspections	60 fire safety inspections conducted	INTERNAL	Operational	Operational	Operational	R 0,00

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Procurement of 7 disaster management, fire banners and 20 000 brochures, 100 fire beaters and 20 knapsacks	7 disaster management, fire banners and 20 000 brochures, 100 fire beaters and 20 knapsacks	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75
Procurment of 100 fire beaters and 20 knapsack tanks	Procurment of 100 fire beaters and 20 knapsack tanks	INTERNAL	R 70 000,00	R 35 000,00	R 36 925,00	R 141 925,00
Installation of lightning conductors on municipal buildings	5 lightning conductors procured and installed	INTERNAL	R 75 000,00	R 79 125,00	R 83 476,88	R 237 601,88
Pound awareness campaigns	4 pound awareness campaigns conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Fencing of open municipal space adjacent to the pound	Fencing of open municipal space adjacent to the pound	INTERNAL	R 150 000,00	R 0,00	R 0,00	R 150 000,00
Water troughs for Himeville and Creighton pounds	Procure 5 water troughs for Himeville and Creighton pounds	INTERNAL	R 20 000,00	R 21 100,00	R 22 260,50	R 63 360,50
Multi stakeholder road blocks	Conduct 4 Multistakeholder road blocks conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Local road blocks	conduct 20 local road blocks	INTERNAL	Operational	Operational	Operational	R 0,00
Refresher fire-arm course	1 Refresher fire-arm course facilitated	INTERNAL	R 15 000,00	R 15 825,00	R 16 695,38	R 47 520,38

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Road Safety school awareness camapaigns	Conduct 12 school road safety school awareness camapaigns	INTERNAL	Operational	Operational	Operational	R 0,00
Library community outreach programmes	Conduct 16 library community outreach programmes	INTERNAL	R 150 000,00	R 158 250,00	R 166 953,75	R 475 203,75
Community computer trainings	Conduct 12 computer trainings	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Bursaries to best performing students	Assist with bursaries to 10 best performing students	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Back to school campaign	1 Back to School campaign	INTERNAL	R 220 000,00	R 232 100,00	R 244 865,50	R 696 965,50
Education Summit coordinated	1 Education Summit coordinated	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Physical Science and Accounting teachers workshop	Supporting of 2 workshops for educators teaching Physiscal Science and Accounting	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Career Exhibitions coordinated	2 Career Exhibitions coordinated	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75
Training of 10 youth co-operatives involved in farming	Training of 10 youth co-operatives involved in farming	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Construction of Business Centre/Industrial Hubs (incubators)	Construction of Business Centre/Industrial Hubs (incubators)	INTERNAL	R 500 000,00	R 4 000 000,00		
Training of 10 youth corporatives in Business Management Skills	Train 10 youth corporatives in Business Management Skills	INTERNAL	R 100 000,00	R 105 500,00	R 111 302,50	R 316 802,50
Arts and Culture Forum training	Train Arts and Culture Forum	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25
Crafters training	trainings for Crafters	INTERNAL	R 40 000,00	R 42 200,00	R 44 521,00	R 126 721,00
Crafters material support	15 crafters supported with material	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Training of Group Artists	Training of six Group Artists	INTERNAL	R 40 000,00	R 42 200,00	R 44 521,00	R 126 721,00
Umkhosi Womhlanga	Umkhosi Womhlanga	INTERNAL	R 100 000,00			
Umkhosi Wezintombi ZaseHarry Gwala	Umkhosi Wezintombi ZaseHarry Gwala	INTERNAL	R 85 000,00			
Royal Show Exhibition	Royal Show Exhibition	INTERNAL	R 50 000,00			
Isicathahamiya	Isicathahamiya	INTERNAL	R 30 000,00			
Umkhosi Welembe	Umkhosi Welembe	INTERNAL	R 40 000,00			

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Cultural Competitions	Local Cultural Competions	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50
Procurement of equipment for artists	1 equipment set for 1 Artsist	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Sports Coaches training	Train 10 Sports coaches	INTERNAL	R 700 000,00	R 738 500,00	R 779 117,50	R 2 217 617,50
Sports Development Plan		INTERNAL	R 90 000,00			
Development of teams	Development of Soccer, Athletics,Chess, Cricket, Boxing and Swimming	INTERNAL	R 20 000,00			
Dundee July Horse Rasing	Preparation and transport for Horses	INTERNAL	R 30 000,00			
NDZ Rural Horse Riding Competitions	NDZ Rural Horse Riding Competitions coordinated	INTERNAL	R 40 000,00			
Harry Gwala Summer Cup	Harry Gwala Summer Cup held	INTERNAL	R 100 000,00			
Sani Stagger Marathon	Sani Stagger Marathon held	INTERNAL	R 30 000,00			

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Salga Games	Salga Games held	INTERNAL	R 210 000,00			
Bongumusa Training Marathon	Bongumusa Training Marathon held	INTERNAL	R 40 000,00			
Salga Athletics Meeting	Preparation of Salga Athletics Team through School Sport	INTERNAL	R 20 000,00			
Festive Sport Tournaments	Ward based festive tournaments held as per warroom need.	INTERNAL	R 110 000,00			
Sports arts and Culture Awards	Sports arts and Culture Awards	INTERNAL	R 35 000,00			
Horse Jockeys training	10 Jockeys trained	INTERNAL	R 15 000,00	R 15 825,00	R 16 695,38	R 47 520,38
Golden Games	Golden Games held at Local, District and Provincial Level	INTERNAL	R 200 000,00			
Senior Citizens Day	1 Senior Citizens event held	INTERNAL	R 120 000,00			
Disability Sumit	1 Disability Summit held	INTERNAL	R 40 000,00			
TB Campaign	1 TB Campaign Held	INTERNAL	R 50 000,00			

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
International World Aids Day	1 International World Aids Day Held	INTERNAL	R 120 000,00			
Mayoral Cup	1 Mayoral Cup held	INTERNAL	R 300 000,00			
Awareness campaigns, events, competitions and observation of Commemorable Days	10 campaigns, events and competions held	INTERNAL	R 332 000,00	R 350 260,00	R 369 524,30	R 1 051 784,30
Tourism Awareness programs	3 Tourism Awareness programs conducted	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Community Tourism & Hospitality Skills trainings	2 Community Tourism & Hospitality Skills training conducted	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50
Local Tourism Forum meetings	2 Local Tourism Forum meetings	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25
External Marketing of Southern Drakensburg on tourism shows and exhibitions	7 external tourism shows and exhibitions conducted to market South Drakensberg	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50
Cultural food tasting expo and Duzi to Sani 4x4 expeditions	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions conducted and coordinated	INTERNAL	R 600 000,00	R 633 000,00	R 667 815,00	R 1 900 815,00
Establishment of Ward Based Community Tourism Development Forum	2 Wards Based Community Tourism Development Structure formed and trained	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Servicing of Trains and transportation of coaches	Servicing of Trains and transportation of coaches	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Destination marketing / Promotional Material development	7 500 developed and printed Destination marketing/ Promotional Material.	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Emerging Farmers Material Support	15 Emerging Farmers projects supported with material	INTERNAL	R 750 000,00	R 791 250,00	R 834 768,75	R 2 376 018,75
Emerging Farmers training	60 Emerging Farmers trained and empowered with skills	INTERNAL	R 180 000,00	R 189 900,00	R 200 344,50	R 570 244,50
SMME's Training	60 SMME's Trained	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Fashion Design Talent Search coordination	2 Fashion Design Talent Search coordinated	INTERNAL	R 100 000,00	R 105 500,00	R 111 302,50	R 316 802,50
SMME & Co-op Projects supports with non-agricultural material	4 SMME & Co-op Projects supported with non-agricultural material	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Trained on skills empowerment	40 individuals trained on skills empowerment	INTERNAL	120000	R 126 600,00	R 133 563,00	R 380 163,00
LED / Sector Specific forum meetings	2 LED / Sector Specific forum meetings held	INTERNAL	Operational	Operational	Operational	R 0,00
Construction of Fresh Produce Market	Construction of Fresh Produce Market	INTERNAL	500000	R 3 000 000,00		R 3 500 000,00
Promoting and marketing of SMME products in external trade exhibitions and shows	Promoting and marketing of SMME products in 5 external trade exhibitions and shows	INTERNAL	300000	R 316 500,00	R 333 907,50	R 950 407,50

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Establishment of LED and SMME Support Centre	Establishment of LED and SMME Support Centre at Bulwer CSC	INTERNAL	250000	R 263 750,00	R 278 256,25	R 792 006,25
SMME Support	50 Jobs creation Materials & Equipments support to SMMEs/Co-ops	INTERNAL	5000000	R 5 275 000,00	R 5 565 125,00	R 15 840 125,00

HARRY GWALA DISTRICT MUNICIPALITY AND SECTOR DEPARTMENTS PROJECTS

In the context of the IDP, it remains evident that the municipality will require a number of interventions from the various government departments and SOEs in order to achieve its municipal development objectives.

Cogta together with Harry Gwala District Municipality coordinated an IDP Representative Forum held on the 11th March 2022 as an engagement session undertaken to establish the projects each government department and SOE has planned within the municipality. The following Sector Departments so far had submitted their commitments for 2022/2023 financial year i.e. the Harry Gwala District Municipality, Department of Human Settlement, Department of Education, Department of Transport . Subsequently, the projects are listed below:

BELOW ARE HARRY GWALA DISTRICT MUNICIPALITY WATER AND SANITATION PROJECTS 2021-2023

Project Name	LM, Wards & Villages to be Covered	Project Cost	Project Progress	No. of HH benefit	Targeted Completion date
Dr NDZ Villages refurbishment and Augmentation	Dr NDZ LM Wards: 2, 7, 14 & 15 Goxhill, Tarsvalley, Mabedlana, KwaBhobhi, Sandanezwe	R 29 398 304.45	Tarsvalley is at the completion stage. Only Eskom is outstanding. The remaining villages will advertised in January 2022.	964	Jun-22
Centocow Water Supply upgrade	Dr NDZ LM Wards 5, 6 & 8 Centocow, Khukhulela, St. Apolinaris, Ehlane, KwaCwempe, Mpumulwane, Mkhazini KwaShusha, Esibomvini, Makholweni, Bhobhoyi, Newtonville, Mnamaneni, Dazini, Gxalingenwa & Ngwagwane	R 336,165,571.20	The project Business Plan was approved by DWS. Finalizing detailed studies Concurrently, doing the designs.	2211	Jun-24
Greater Mhlangeni Water Supply Scheme	Dr NDZ LM Wards: 1 & 2 Ridge, Mkhomazana, Ntwasahlobo, Ngqiya, Mhlangeni, Westcliff, Willowbrook, Stepmore, Nkothweni, KwaThunzi and Lotheni.	R474 635 952.81	The Business Plan was submitted to DWS and waiting for response.	4 697	Jun-26
Khukhulela Water Supply	Dr NDZ LM Wards:5 & 6 Ndodeni, Emasameni, Mpumulwane, Emnamaneni, Emakholweni	R 94 150 500.00	The project Business Plan was approved by DWS. The Area of Mpumulwane is currently prioritized by the drilling of boreholes to provide interim source of water. There will be a provision of reticulation	1 767	Jun-24

			pipelines in the area in this phase. Concurrently, doing the designs.		
Underberg-Himeville Water Supply Scheme Upgrade	Dr NDZ LM Wards: 2 & 3 Underberg and Himeville, Marhwaqa, Nhlanhleni		Finalizing the Business Plan for submission to DWS for approval	1425	June -26
Project Name	**LM, Wards & Villages to be Covered**	**Project Cost**	**Project Progress**	**No. of HH benefit**	**Targeted Completion date**
Bulwer Town Water Distribution System Upgrade	Dr NDZ LM Wards: 10 Town and surrounding Residents	R42 260 498.76	Finalizing the Business Plan for submission to DWS	851	Jun -26
Donnybrook Town Water Distribution System Upgrade	Dr NDZ LM Wards: 13 Town and surrounding Residents	R40 528 280.98	Finalizing the Business Plan for submission to DWS	254	Jun-26
Donnybrook Town Sewer System	Dr NDZ LM Wards: 13 Town and surrounding Residents	R36 375 620.62	Finalizing the Business Plan for submission to DWS	254	Jun-26
Greater Kilimon Water Supply	Dr NDZ LM Wards: 4 & 5	R700 886 939.05	Project is at the advanced planning stage. Conducting EIA and WUL applications	5 944	Jun-28
Underberg-Himeville Sewer	Dr NDZ LM Wards: 2 & 3	R43 980 240.00	Project is at the design stage	2 732	Jun-26
Bulwer Bulk Sewer	Dr NDZ LM Wards: 10	R175 036 000.00.	Finalizing the Business Plan for submission to DWS	851	Jun-26

Creighton Bulk Sewer	Dr NDZ LM Wards: 14	R101 346 687.20	Project is at the design stage	359	Jun-26

NUMBER	PROPOSED DEVELOPMENT	INTERVENING PROJECT			
		WATER	SANITATION		
1	Himeville Low Cost housing 500 units	Underberg - Himeville Water Infrastructure Distribution upgrade	Himeville Sanitaion project	COGTA Intervention	June 2021
2	Underberg 500 Units	Underberg - Himeville Water Infrastructure Distribution Upgrade	Underberg Sanitation project	COGTA Intervention	June 2021
3	Sanibonani Private Development that include private school	Underberg - Himeville Water Infrastructure Distribution Upgrade	Underberg Sanitation project	WSIG	June 2021
4	Mall and Disaster Management Centre in Bulwer	Bulwer Water Infrastructure Distribution Upgrade	Bulwer Town Waste Water Works & Sewer Infrastructure		
5	Medium density development both commercial and residential	Bulwer Water Infrastructure Distribution Upgrade	Bulwer Town Waste Water Works & Sewer Infrastructure	Massification Grant	March 2021

Project Name	LM, Wards & Villages to be Covered	Project Cost	Project Progress	No. of HH benefit	Targeted Completion date
Goxhill Mabedlane Tarsvalley KwaBhobhi Sandanezwe	Ward 2 Ward 13 Ward 7 Ward 13 Ward 15	Pipe lines Construction BH & Pumphouse1 Storage facility -1	Project completed	WSIG	June 2021
Goxhill Mashayilanga Emadwaleni	Ward 3 Ward 4 Ward 4 Ward 5	Solar BH -1 Elevated Tank 1 Stand & Taps	Project completed	Massification Grant	March 2021
Phayindane Ethonsini Macabazini Thandabantu Ngxola	Ward 4 Ward 11 Ward 4 Ward 4				
Fatima Drayini Bhidla KwaShaya Nkumba Mngwempisi Mnyamane Phosane	Ward 09 Ward 09 Ward 12 Ward 11 Ward 11 Ward 12 Ward 12 Ward 12	Solar BH - 1 Elevated Tank - 1 Stand & Taps	Project completed	MISA Intervention	N/A

HARRY GWALA DISTRICT MUNICIPALITY INFRASTRUCTURE PLANNING AND WATER SERVICES DEPARTMENT PROPOSED DEVELOPMENT

DEPARTMENT OF TRANSPORT PROJECTS
2021/2022 ROLL OVERS

PROJECT NAME & ROAD NUMBER	BUDGET	NO. OF JOB OPPORTUNITIES	WARD	PROGRESS
Construction Of L3330 (Ntshiza Road)	R1 500 000.00	5		Designs approved
Construction Of L3331 (Kiti Road)	R1 500 000.00	5		Designs approved
Routine & Safety Maintenance in Creighton Zone	R65 000 000.00	4 x Grade 1 Subcontractors 5 x Grade 2 5 x Grade 3 2 x grade 4	Various Wards	Advertised
Routine & Safety Maintenance in Underberg Zone	R65 000 000.00	4 x Grade 1 Subcontractors 5 x Grade 2 5 x Grade 3 2 x grade 4	Various Wards	Advertised
Routine & Safety Maintenance in Bulwer Zone	R65 000 000.00	4 x Grade 1 Subcontractors 5 x Grade 2 5 x Grade 3 2 x grade 4	Various Wards	Advertised

2022/2023 FINANCIAL YEAR

PROJECT NAME	BUDGET	CHAINAGES	OUTPUT	JOB OPPORTUNITIES	WARD
Regravelling of D208	R3 097 600.00	0.0 to 7.744	7.744km	5	Zakwe
Regravelling of D207	R3 702 400.00	0.0 to 9.256	9.256km	5	Ngcobo
Regravelling of D769	R2 038 800.00	0.0 to 5.097	5.097km	5	Ngcobo
Regravelling of P427	R322 000.00	0.0 to 0.805	0.805km	5	Ngcobo
Regravelling of D170	R4 000 000.00	0.0 to 11.034	11.034km	5	Ngcobo
Regravelling of P320	R3 500 000.00	0.0 to 7.9	7.9km	5	Mkhize
Regravelling of L3203	R478 000.00	0.0 to 1.195	1.195km	5	Zakwe
Regravelling of L1617	R419 000.00	0.0 to 1.048	1.048km	5	Mkhize

Regravelling of L1208	R720 400.00	0.0 to 1.801	1.801km	5	Ngcobo
Regravelling of P27/2	R6 000 000.00	10 to 22.013	11.747km	5	Mkhize
PROJECT NAME	**BUDGET**	**CHAINAGES**	**OUTPUT**	**JOB OPPORTUNITIES**	**WARD**
Construction of L1619(Makhandleleni)	R1 000 000.00	0.0 to 1.2	1.2km	5	
Construction of L3204 (Ezitendeni)	R800 000.00	0.0 to 0.8	0.8km	5	Gumede
Construction of L2431 (Malephula)	R1 000 000.00	0.0 to 1.0	1km	5	
Construction of L3367 (Ndomshilwane(	R1 000 000.00	0.0 to 1.1	1.1km	5	
Causeway L889	R818 750.00		1	5	Gumede
2023/2024 FINANCIAL YEAR					
Regravelling Of L2093	R2 303 200.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of D2360	R1 893 200.00	0.0 to 4.733	4.733km	5	Ngcobo
Regravelling Of D305	R1 787 600.00	0.0 to 4.469	4.469km	5	Mkhize
Regravelling Of L1614	R152 000.00	0.0 to 0.38	0.38km	5	Zakwe
Regravelling Of D1235	R3 170 800.00	0.0 to 7.927	7.927km	5	Zakwe
Regravelling Of L881	R958 400.00	0.0 to 2.396	2.396km	5	Zakwe
Regravelling Of P89	R2 000 000.00	0.0 to 4.075	4.075km	5	Gumede
Regravelling Of L2093	R2 303 200.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of D2360	R1 893 200.00	0.0 to 4.733	4.733km	5	Ngcobo
Regravelling Of D305	R1 787 600.00	0.0 to 4.469	4.469km	5	Mkhize
Regravelling Of L1614	R152 000.00	0.0 to 0.38	0.38km	5	Zakwe
Regravelling Of D1235	R3 170 800.00	0.0 to 7.927	7.927km	5	Zakwe
Regravelling Of L881	R958 400.00	0.0 to 2.396	2.396km	5	Zakwe
Regravelling Of P89	R2 000 000.00	0.0 to 4.075	4.075km	5	Gumede
Regravelling Of D1210	R2 170 000.00	0.0 to 5.425	5.425km	5	Zakwe

Regravelling Of L3200	R592 000.00	0.0 to 1.48	1.48km	5	Zakwe
Regravelling Of D1207	R1 164 000.00	0.0 to 2.91	2.91km	5	Zakwe
PROJECT NAME	**BUDGET**	**CHAINAGES**	**OUTPUT**	**JOB OPPORTUNITIES**	**WARD**
Regravelling Of D1353	R1 012 800.00	0.0 to 2.532	2.532km	5	Gumede
Regravelling Of D818	R5 400 000.00	0.0 to 13.087	13.087km	5	Zakwe
Regravelling Of L2095	R600 000.00	0.0 to 1.2	1.2km	5	Ngcobo
Causeway D1213	R818 750.00		1	5	Zakwe
Construction Of Mqulela Rd	R1 000 000.00	0.0 to 1.1	1.1km	5	
Construction Of Maxhini Rd	R1 600 000.00	0.0 to 1.4	1.4km	5	
2024/2025 financial year					
Regravelling Of L2079	R1 270 400.00	0.0 to 3.176	3.176km	5	Ngcobo
Regravelling Of D1615	R1 572 400.00	0.0 to 3.931	3.931km	5	Mkhize
Regravelling Of L1321	R489 200.00	0.0 to 1.223	1.223km	5	Ngcobo
Regravelling Of L2097	R606 800.00	0.0 to 1.517	1.517km	5	Ngcobo
Regravelling Of L2121	R1 160 400.00	0.0 to 2.901	2.901km	5	Ngcobo
Regravelling Of L2092	R972 000.00	0.0 to 2.43	2.43km	5	Ngcobo
Regravelling Of P422	R1 274 800.00	0.0 to 3.187	3.187km	5	Ngcobo
Regravelling Of P283	R1 322 400.00	18.21 to 21.687	3.306km	5	Gumede
Regravelling Of P429	R4 000 000.00	5 to 11	6km	5	Ngcobo
Regravelling Of L933	R2 000 000.00	0.0 to 4.037	4.037km	5	Mkhize
Regravelling Of L1770	R500 000.00	0.0 to 1.03	1.03km	5	Zakwe

Regravelling Of L882	R1 500 000.00	0.0 To 3.875	3.875km	5	Ngcobo
Regravelling Of L3202	R298 000.00	0.0 To 0.745	0.745km	5	Zakwe
Regravelling Of L1769	R300 000.00	0.0 To 0.818	0.818km	5	Zakwe
Regravelling Of D295	R4 500 000.00	0.0 To 10.139	10.139km	5	Gumede
Bridge D1220	R5 000 000.00		1	5	
Causeway D295	R917 000.00		1	5	
2025/2026 FINANCIAL YEAR					
Regravelling Of L3193	R800 000.00	0.0 to 1.9	1.9km	5	Ngcobo
Regravelling Of L2092	R1 200 000.00	0.0 to 2.43	2.43km	5	Ngcobo
Regravelling Of L2093	R2 500 000.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of L2097	R1 800 000.00	0.0 to 3.176	3.176km	5	Ngcobo
Regravelling Of L2126	R5 000 000.00	0.0 to 7.188	7.188km	5	Zakwe
Regravelling Of L1669	R570 000.00	0.0 to 1.625	1.625km	5	Zakwe
Regravelling Of D4	R2 000 000.00	0.0 to 4.515	4.515km	5	Mkhize
Regravelling Of D1	R6 000 000.00	0.0 to 11.783	11.783km	5	Mkhize
Bridge D1220	R5 000 000.00		1	5	Zakwe
Causeway D208	R917 000.00		1	5	Gumede
2026/2027FINANCIAL YEAR					
Regravelling Of D163	R1 322 400.00	0.0 To 3.68	3.68km	5	Mkhize
Regravelling Of D288	R6 000 000.00	0.0 To 8.639	8.639km	5	Mkhize
Regravelling Of L1770	R500 000.00	0.0 To 1.03	1.03km	5	Zakwe
Regravelling Of L1085	R2 000 000.00	0.0 To 3.587	3.587km	5	Zakwe
Regravelling Of L1627	R550 000.00	0.0 To 1.137	1.137km	5	Zakwe
Regravelling Of P322	R5 500 000.00	10 To 17.411	7.411km	5	Mkhize
Regravelling Of D2301	R700 000.00	0.0 To 1.825	1.825km	5	Zakwe
Regravelling Of L627	R500 000.00	0.0 To 1.562	1.562km	5	Zakwe
Regravelling Of L3190	R780 000.00	0.0 To 1.9	1.9km	5	Ngcobo
Regravelling Of L2085	R1 200 000.00	0.0 To 2.042	2.042km	5	Gumede
Bridge D1208	R5 672 363.00		1	5	Zakwe
Causeway D818	R917 000.00		1	5	Gumede

DEPARTMENT OF HUMAN SETTLEMENT
CURRENT PROJECTS IN CONSTRUCTION : DR NKOSAZANA DLAMINI-ZUMA MUNICIPALITY

Project Name	Ward	Yield	Project Amount	Completed houses	C si
Bhidla Housing Project	8 and 10	500	R67 063 795,00	133	N

Project Name	Ward	Yield	Project Amount	Completed houses	C si
NDZ 64 OSS	1,5,6,9,10,11 & 14	64	R 8 888 320.00	3	N
Emhlangeni	1	26	R 3 611 223.46	0	N
Gqumeni	3	17	R 1 396 812.86	17	N
Zidweni	1 & 6	18	R 1 478 978.32	17	N
NDZ 78	2,3,5,9,10,15	78	R 10 833 706.26	0	N

Project Name	Ward	Yield	Project Amount	Completed houses	C si
Manzamnyama Rural Housing Project	8	500	R 1 280 570.00	0	N
eKhubeni	3	66	TBC	0	N

ESKOM PROJECTS

IDENTIFIED PROJECTS- PROPOSED FOR 2020/21 AND BEYOND

No projects identified, except for Infills list received from Dr NDZ municipality (which include type 1,2 and 3). Municipalities are requested to priorities type 2 and 3 infills in line with their IDP wish list and share their five year plans with Eskom. Municipalities are also encouraged share their electrification backlogs/ master plans which must include any outstanding Greenfields, New developments etc., if any that still exists. 2598 is the backlog stats for Dr Nkosazana Dlamini Zuma Local Municipality.

DEPARTMENT OF EDUCATION

TABLE: 69

No	EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY	Ward No.	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
128	5001 06227	Batlokoa Secondary School	Harry Gwala	Dr NDZ Municipality	1	Demolish existing ablution facilities, construct new blocks (6g, 6b & 2m2f1d) and external works. Make good and clear the site; incl all necessary plumbing & drainage, walkways and stormwater channels. incl Berm, Hoarding of the site, and clean the site after completion of all the construction works.	Water and sanitation	Upgrades and additions	DOPW	R6 520,769	R133,250	R-	R-
199	5001 09520	Bhidla Primary School	Harry Gwala	Dr NDZ Municipality	11	Construction of boys and girls toilet block,	Water and Sanitation	Upgrades And Additions	DOPW	R1 561,915	R178,875	R-	R-
218	5001 10556	Blessed Luanda Primary School	Harry Gwala	Dr NDZ Municipality	13	Storm damage repairs	Storm Damage	Refurbishment And Rehabilitation	DOPW	R5 552,999	R100,000	R-	R-

No	EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY	Ward No.	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
282	50011366 4	Bulwer Primary School	Harry Gwala	Dr NDZ Municipality	10	Upgrade and additions	Upgrades and Additions	Upgrades And Additions	COEGA	R25 765,568	R5 441,500	R5 580,264	R1 470,732
329	50011566 2	Centocow High School	Harry Gwala	Dr NDZ Municipality	6	Male teacher's facilities, female teacher's facilities, Boys Facilities, Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, Disabled Facilities	Water And Sanitation	Upgrades And Additions	DOPW	R1 150,000	R152,250	R-	R-
551	50012757 6	Ehlane Primary School	Harry Gwala	Dr NDZ Municipality	6	Construction Of 2 Boys, 2 Urinals, 4 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Upgrades And Additions	DBSA/SAFE	R1 214,112	R-	R-	R-
605	50013005 5	Emacabazini Primary School	Harry Gwala	Dr NDZ Municipality	11	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades And Additions	DOPW	R4 591,715	R718,006	R-	R3 704,271

No	EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY	Ward No.	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
690	50013349 6	Emnqundekweni Primary School	Harry Gwala	Dr NDZ Municipality	7	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	Refurbishment and Rehabilitation	DBSA	R1 747,042	R-	R337,459	R186,859
729	50013534 6	Emwaneni Primary School	Harry Gwala	Dr NDZ Municipality	8	Sanitation Programme (Phase 3), Cluster Umg-24 Demolition Of Existing Structure, Construction Of New (6g, 2b, 4urinal,3staff &2urinal,1d,3r,1rt)	Water and Sanitation	Upgrades and Additions	DOPW	R7 011,919	R133,250	R-	R-
767	50013704 8	Enhlanhleni Combined School	Harry Gwala	Dr NDZ Municipality	2	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	Refurbishment And Rehabilitation	KZNDOE	R 2 122,000	R -	R 483,204	R 234,114
785	50013756 6	Enkelabantwana Primary School	Harry Gwala	Dr NDZ Municipality	11	Construction Of Early childhood Facilities	Early Childhood Development	Upgrades And Additions	COEGA	R 5 824,500	R 302,125	R -	R -

791	5001 3793 6	Enkumba Primary School	Harry Gwala	Dr NDZ Municipali ty	11	Water And Sanitation	Water And Sanitation	Upgrades And Additions	IDT	R 2 276,000	R 183,458	R -	R -
No	**EMIS NUM BER**	**PROJEC T NAME**	**DISTRI CT MUNICI PALITY NAME**	**LOCAL MUNICIP ALITY**	**Wa rd No.**	**SCOPE OF WORKS**	**SUB PROGRAMME**	**INFRAST RUCTUR E PROGRA MMES**	**IMPLEME NTING AGENT**	**TOTAL PROJECT COST R'000**	**ALLOCA TION 2022-23 R'000**	**ALLOC ATION 2023-24 R'000**	**ALLOC ATION 2024-25 R'001**
792	5001 3793 6	Enkumba Primary School	Harry Gwala	Dr NDZ Municipali ty	11	Early Childhood Development	Early Childhood Development	Upgrades And Additions	KZNDOE	R 2 450,000	R -	R -	R 500,000
833	5001 4008 2	Esibomvi ni Primary School	Harry Gwala	Dr NDZ Municipali ty	6	Construction Of 2 Boys, 4 Urinals, 6 Girls, 1 Disabled, Staff 1m, 2 Urinals, 2 Female Toilet Block	Water And Sanitation	Upgrades And Additions	DBSA/SA FE	R 1 173,883	R -	R -	R -
1077	5001 5147 8	Gqumeni Primary School	Harry Gwala	Dr NDZ Municipali ty	7	Construction Of Early childhood Facilities	Early Childhood Development	Upgrades And Additions	DBSA	R4 848,251	R763,000	R102,00 0	R2 350,000
1100	5001 5292 1	Gxalingen wa Primary School	Harry Gwala	Dr NDZ Municipali ty	8	Construction Of Early childhood Facilities	Early Childhood Development	Upgrades And Additions	COEGA	R4 062,871	R2 770,000	R948,90 0	R-

1144	5001 5591 8	Hlabeni Primary School	Harry Gwala	Dr NDZ Municipality	6	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades And Additions	DOPW	R1 391,416	R179,750	R-	R-
1297	5001 6294 8	Indumakude Primary School	Harry Gwala	Dr NDZ Municipality	6	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades And Additions	DBSA	R513,277	R-	R36,629	R63,829
1656	5001 7789 6	Kumkani Primary School	Harry Gwala	Dr NDZ Municipality	8	Storm Damage Repairs	Storm Damage	Refurbishment And Rehabilitation	DOPW	R4 737,725	R437,750	R-	R-
1657	5001 7789 6	Kumkani Primary School	Harry Gwala	Dr NDZ Municipality	8	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades And Additions	DBSA	R2 514,370	R1 085,000	R102,000	R-
1845	5003 3784 7	Leshman Secondary School	Harry Gwala	Dr NDZ Municipality	5	Repairs , Renovations And Refurbishment Of Existing School Buildings	Renovations, Rehabilitation Or Refurbishments	Refurbishment And Rehabilitation	DBSA	R1 778,155	R-	R-	R350,000
1846	5003 3784 7	Leshman Secondary School	Harry Gwala	Dr NDZ Municipality	5	Construction Of 6 Girls' Toilet Seats, 2 Boys' Toilet Seats And 4 Urinal Spaces, 1m +2urinal+ 2f Teacher	Water And Sanitation	Upgrades And Additions	DBSA	R2 400,000	R455,000	R582,750	R259,607

						Toilet Seats, 1 Disabled Toilets, Water Provisioning.							
1904	5001 8840 4	Luhana Primary School	Harry Gwala	Dr NDZ Municipality	12	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades And Additions	KZNDoE	R2 400,000	R-	R582,750	R259,607
1979	5004 4240 9	Madwaleni Primary School	Harry Gwala	Dr NDZ Municipality	4	1 Standard Classroom, 1 Grade R,1 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 4 Office(S), 4 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 3 Girls' Toilet Seats, 3 Teacher Toilet Seats, 1 Disabled Toilets, Water Provisioning, Electrification Provisioning, Fencing,	Curriculum Redress	Upgrades And Additions	IDT	R4 000,000	R-	R1 128,000	R410,286
1980	5004 4240 9	Madwaleni Primary School	Harry Gwala	Dr NDZ Municipality	4	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades and Additions	DBSA	R2 400,000	R173,250	R582,750	R-

2024	5001 9328 8	Mahlahla Secondar y School	Harry Gwala	Dr NDZ Municipali ty	7	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades and Additions	KZNDoE	R2 400,000	R-	R582,75 0	R259,60 7
2210	5003 0821 0	Masamen i Secondar y School	Harry Gwala	Dr NDZ Municipali ty	15	Construction Of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades and Additions	DOPW	R6 805,868	R133,250	R-	R-
2281	5002 0224 2	Matshanh lola Primary School	Harry Gwala	Dr NDZ Municipali ty	15	Construction Of 1 Boys, 1 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Water And Sanitation	Upgrades and Additions	DBSA	R2 400,000	R-	R826,50 0	R1 856,500
2523	5002 1141 8	Mjila Primary School	Harry Gwala	Dr NDZ Municipali ty	14	Construction Of Early childhood Facilities	Early Childhood Development	Upgrades and Additions	COEGA	R4 184,264	R2 859,000	R412,44 4	R-

No	EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY	Ward No.	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
2524	5002 11418	Mjila Primary School	Harry Gwala	Dr NDZ Municipality	14	1x Male Teacher's Facilities,2x Female teacher's facilities,2x Boys Facilities, 6x girls facilities, grade R facilities, Grade R teacher's facilities, 1x disabled facilities	Water And Sanitation	Upgrades and Additions	DBSA/SAFE	R2 343,950	R-	R-	R-
2538	5002 11788	Mkhazeni Primary School	Harry Gwala	Dr NDZ Municipality	8	Construction of early childhood facilities	Early Childhood Development	Upgrades a nd Additions	COEGA	R8 505,277	R2 859,000	R547,200	R-
2539	5002 11788	Mkhazeni Primary School	Harry Gwala	Dr NDZ Municipality	8	4 Standard Classroom, 2 Grade R,3 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 6 Office(S), 5 Storeroom(S), 1 Strongroom, 1 Boys' Toilet Seats And Urinal	Upgrades And Additions	Upgrades And Additions	DOPW	R35 779,618	R-	R6 904,229	R3 799,269

						Spaces, 2 Teacher Toilet Seats, Fencing,							
No	**EMIS NUMBER**	**PROJECT NAME**	**DISTRICT MUNICIPALITY NAME**	**LOCAL MUNICIPALITY**	**Ward No.**	**SCOPE OF WORKS**	**SUB PROGRAMME**	**INFRASTRUCTURE PROGRAMMES**	**IMPLEMENTING AGENT**	**TOTAL PROJECT COST R'000**	**ALLOCATION 2022-23 R'000**	**ALLOCATION 2023-24 R'000**	**ALLOCATION 2024-25 R'001**
2540	50021178	Mkhazeni Primary School	Harry Gwala	Dr NDZ Municipality	8	Storm Damaged Phase 18	Storm Damage	Refurbishment And Rehabilitation	IDT	R2 900,000	R501,300	R668,400	R318,800
2548	50021204 7	Mkhomazana Primary School	Harry Gwala	Dr NDZ Municipality	1								

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is underlined by a strategic approach, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, 2000. The act requires all municipalities to:

1. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO

- Develop a performance management system;
- Set targets, monitor and review performance-based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, and the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,

- Involve the community in setting indicators and targets and in reviewing municipal performance

- performance planning,
- monitoring and measurement,
- review, reporting and improvement,
- This includes determining the roles of the different role-players, (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001)

2. DEPARTMENTAL INDICATORS

In this regard, the municipality takes cognizance of the provision outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels. Furthermore, Section 34 of the MSA states that the Integrated Development Plan (IDP) has to be reviewed annually. During the IDP, review process the Key Performance Areas, Key Performance Indicators must also be reviewed on an annual basis. This also includes the Performance Targets that must be reviewed, and this review forms the basis for the review of the Organizational Performance Management and Performance Contracts of Section 54 and 56 Managers. The Municipal Planning and Performance Management Regulations (2001) stipulate that a municipality's performance management system must entail a framework that describes how the following municipal cycle and processes will be conducted, organized and managed:

3. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

As provided by the Individual Performance Management System Policy, all management including all Deputy Municipal Managers, Process Managers and other level 3 managers are required to enter into an individual performance agreement on an annual basis. The approved SDBIP, as well as the departmental indicators, through the development of individual work plans, inform the individual performance agreements. The indicators enclosed within the work plans are agreed upon and signed off by both the supervisor and the incumbent.

4. OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

The above-mentioned work plans provide the foundation for quarterly performance assessments of the municipality. Essentially, the plans provide linkage between the operational plans and indicators. The performance assessment in the first quarter are conducted informally between the supervisor and incumbent, where as the mid-year and annual assessment are formally conducted and documented.

5. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2021/2022]

Dr Nkosazana Dlamini-Zuma Local Municipality undertakes to meet definite service delivery and budget spending targets during the specific financial year through the Service Delivery and Budget Implementation Plan (SDBIP).

It is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget. As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and IDP with a management and implementation plan. The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long-term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the municipality, at every level, and is continuously monitored throughout the year.
In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism, which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the municipality, thus providing realistic management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity on service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, a dynamic document may be revised as actual performance is taken into account or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No. 13, 2005).

6. LEGISLATION

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the council, mayor and officials.

Section 1 of the MFMA defines the SDBIP as-a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:
(a) Projections for each quarter of -
(i) Revenue to be collected, by source; and
(ii) Operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter.
According to Section 53 of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting.

7. DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2022/2023)

In the case of the Dr NDZ Municipality, SDBIP also serves as the departmental scorecard.

8. MANAGEMENT ACTION PLAN

The municipality's Management Action Plan for the 2021/2022 financial year Audit Year reads as follows:

DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2020/21 FINANCIAL YEAR OF THE MUNICIPALITY)

Below is the table of Management Action Plan

Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documentation	Status	IA comment on uncompleted actions
Consequence management	No investigation was done of prior year fruitless and wasteful expenditure	Management did not ensure that processes and procedures were implemented to ensure that the investigations of prior year fruitless & wasteful expenditure incurred are done.	The full Investigation will be done before the end of the quarter 3	Manager Internal Audit	Material finding	High	Significant	31 March 2022	MPAC will have it first meeting for the investigations in April then the investigation will start after the meeting. The investigations will be completed by end of the fourth quarter	Agenda	In progress	In progress first meeting has been planned.

Property, plant and equipment	Limitation of scope: Requested information not submitted (PPE which has not been verified)	The accounting officer did not develop and implement an adequate document management process to ensure that information is easily accessible and made available when required.	• Request auditor general to test property, plant and equipment early in the audit. • Design and route paths more efficiently. .Allocation of more staff to asset management unit during audit verification.	CFO Manager: Revenue and Asset Manager: Revenue and Asset	_	_	_	AGSA - Engagement meeting During audit During audit			Not yet due	
Revenue and receivables	Limitation of scope: Requested informati	The accounting officer did not develop and implement	• The indigent application forms were submitted	Manager: Revenue and Asset	_	_	_	Ongoing	Received application forms for indigents are	Scanned application forms	Ongoing	The process of scanning is ongoing,

	on not submitted (Indigent application forms).	an adequate document management process to ensure that information is easily accessible and made available when required.	to the AG. However we will ensure that we strengthen our documents Management processes						scanned into a USB and saved by manager Revenue management.			as the municipality is still recieving more applications.
Revenue	Overstatement of traffic fines.	The CFO and Revenue manager did not adequately review the schedules to the annual financial statements prior to submission for audit to ensure that annual financial	•Continuous engagement with the traffic regards revenue management principles. •Preparation and review of monthly reconciliations with related	Manager: Revenue and Asset Manager: Revenue and Asset	_	_	_	Ongoing/Monthly	Revenue management unit has done monthly reconciliations	April reconciliation	ongoing	1. Resolved in this month

		statements are valid and accurate.	supportin g document ation.									
Pre-determined objectives	Reported output differs from completion certificate (Indicator PWBS 1)	The strategic manager did not adequately review the underlying records and supporting evidence making up the reported achievements in the annual performance report on a quarterly basis to ensure that reported targets are adequately supported.	• Additional quality assurance measures such as consequence management would be enforced on all evidence provided by internal departments to prevent misstatements on the annual performance report.	Accounting officer	_	_	_	Quarterly			Not yet due	

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE TO THE COUNCIL OF DR NKOSAZANA ZUMA MUNICIPALITY FOR THIRD QUARTER ENDED 31 MARCH 2022

Audit Committee Report for the third quarter ended 31 March 2022

I am pleased to present our report for the third quarter ended, 31 March 2022.

Audit committee members and attendance
The audit committee consists of the following four (4) members listed hereunder and should meet at least four (4) times per annum as per its approved terms of reference.

NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Mr. A.D. Gonzalves (Chairperson)	7/7
Ms. N. Gedze	7/7
Ms. V. Dusubana	7/7
Mr. S.P Ngidi	4/4

With the exception of the chairperson, the three (3) ordinary members were appointed during this current fiscal year. All members are external and therefore independent with no conflicts of interests being reported.

Audit committee meetings
Since the beginning of the current fiscal year, the audit committee held its meetings as follows:

Meeting Date	Type of meeting
1. 24 August 2021	Ordinary
2. 29 August 2021	Special
3. 20 September 2021	Ordinary
4. 03 November 2021	Ordinary
5. 21 January 2022	Ordinary
6. 25 February 2022	Ordinary
13 May 2022	Ordinary

The meeting held in May 2022 falls within the 4th quarter of the fiscal year under review and will form part of this report.

Report to council
The audit committee report for the first 6 months of the current fiscal year was presented to council on the 24 January 2022.

Municipal Performance Management: year-end and in-year reporting
The audit committee is pleased to report that the annual performance assessments for section 56/57 employees for the year ended 30 June 2021 were completed on the 14 March 2022 thus enabling council to comply with regulation 4(d)(iv) of the local government, municipal performance regulations for Municipal Managers and Managers directly accountable to the Municipal Manager. During the prior fiscal year, the audit committee interrogated the quarterly performance reports by management. Internal audit reports on their quarterly reviews over the organisational performance management system were also considered.

Based upon our meeting held in May, the audit committee noted an improvement in the area of in year reporting and agreed upon management corrective actions over deficient areas warranting the attention of the Accounting Officer. The Committee is pleased that consequence management was undertaken by the Accounting Officer to address management delays in the submission of information to allow for the testing of its credibility.

It is recommended that management continue to place acute focus on the preventative controls to ensure that the performance management in-year reporting is credible.

Audit committee responsibility
The audit committee reports that it has complied with its responsibilities arising from section 166 of the MFMA. The audit committee also reports that it has adopted formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein during the afore-mention period. The Audit Committee and Internal Audit Charters will be reviewed in the meeting scheduled for June to ensure that these are approved and recommended for approval by Council.

The effectiveness of internal controls
In line with the MFMA, the internal audit function provides the audit committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the in-year reports of the internal audit function, it was noted that there was an improvement within the municipality's control environment as compared to prior years.
Internal audit presented reports on the following areas that were audited during the third quarter:
- Annual report
- Building control
- Expanded Public Works Program (EPWP)
- Expenditure management
- Fleet management
- Follow up reviews of prior reported internal audit findings, and
- Follow up reviews of prior reported AGSA findings
- Key control checklist
- Performance management; and
- Supply chain management.

Internal audit monitors and reports at all ordinary meetings of the audit committee the extent to which management corrective action has been taken undertaken to address prior reported findings. The audit committee is pleased with the progress made in this regard and expects a majority of the prior reported findings to be addressed at year end.

The findings in internal audit report on fleet management warrants the attention of management and should be prioritized. The deficiency of the adequacy and effectiveness of internal controls in this area impairs the control environment. The audit committee advised management on the corrective actions to be undertaken and will monitor the progress made in future meetings.

The audit committee recommends that management diligently implement preventative controls to ensure that compliance with year-end financial reporting GRAP standards is maintained to avoid potential material audit adjustments. Management is encouraged to sustain adequate and proper oversight over the effective implementation of preventative controls with respect to supply chain management to prevent future unauthorized, irregular, and wasteful expenditure. Consequence management must continually be implemented to ensure that internal controls remain effective throughout the year

Internal audit
The audit committee is satisfied that the internal audit function is operating effectively and that it is actively assisting management in addressing the risks pertinent to the municipality. From the in-year reports of the internal audit function, it was noted that there was an improvement within the municipality's control environment

To date, the following management disciplines were reviewed and/or reported by/on internal audit:

No.	Description
1.	Building control
2.	Draft Annual Report for the year ended 30 June 2021
3.	Expanded Works Public Programme (EPWP)
4.	Follow up reviews of prior reported matters by internal audit and the AGSA
5.	Internal audit annual plan status
6.	Key control checklist (AGSA dashboard on status of records)
7.	Management response plan to address findings raised by the AGSA – 2021
8.	Mid-term performance reporting
9.	Performance management for the quarter ended 31 December 2021
10.	Performance management for the quarter ended 31 March 2022
11.	Expenditure management
12.	Fleet management
13.	Supply chain management

The audit committee recommends that management continue to cooperate with the internal audit function to improve the current control environment through the timely implementation of recommended actions. The audit committee is satisfied that the internal audit function maintained its independence and objectivity throughout the under review.

Information, Communication, and technology (ICT)
The audit committee is pleased to report that the appointment of an ICT Manager was made on the 01 March 2022. The audit committee concurred with the ICT Manager and the CFO in their individual reports presented at the meeting concerning the server crash and recommends prioritization in sourcing a replacement in a timely manner to ensure minimal disruption to financial reporting at year end. The audit committee will continue to exercise its advisory and oversight function in respect of ICT management to assess the curtailment of ICT risks with the subsequent appointment of the ICT Manager. A report from internal audit is expected in our next meeting that will indicate the current status of the control environment with respect to the general and application controls.

Financial reporting
The audit committee reviewed the section 52d quarterly report for the quarter ended 31 March 2022. The quality of the in-year quarterly reports submitted in terms of the MFMA has improved albeit marginally in comparison to prior years. Management is encouraged to implement continual focus on the recoverability of outstanding statutory and trade receivables to avoid the potential burden on future cashflows from operating activities. The audit committee is satisfied that there is a developed system of internal control over financial reporting, which allows for credible reporting in a timely manner.

Conclusion
The audit committee thanks Council, the Mayor, the Chairperson of MPAC, the Municipal Manager, the Chief financial officer, Senior management and the administrative staff for their outstanding commitment, purposeful efforts, and cooperation with the audit committee. The audit committee relies extensively on the work of internal audit. The audit committee expresses its gratitude to the Manager: Internal Auditand her team for their assistance ad cooperation.

SECTION I: ANNEXURES

ANNEXURES

1. Final Spatial Development Framework
2. Draft SDBIP for 2022/2023 financial year
3. Dr NDZ Organisational Structure
4. Disaster Management Sector Plan
5. Human Settlement Sector Plan
6. Ward Based Plans signed by Ward Councillors
7. LED Strategy
8. Revenue Enhancement Strategy
9. Occupational Health & Safety Plan 2021/2022
10. Human Resource Strategy