DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY – KZN 436 –

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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
DFA - Development Facilitation Act
DME - Department of Minerals and Energy
DHMT- District Health Management Team
DOE - Department of Education
DOHS - Department of Human Settlement
DOT - Department of Transport
DSR - Department of Sport and Recreation
ECD- Early Childhood Development
EIA - Environmental Impact Assessment
EMP - Environmental Management Procedure
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
ILM - Dr Nkosazana Dlamini-Zuma 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
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
PO- Non- Profit Organization
NSDP - National Spatial Development Perspective
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?

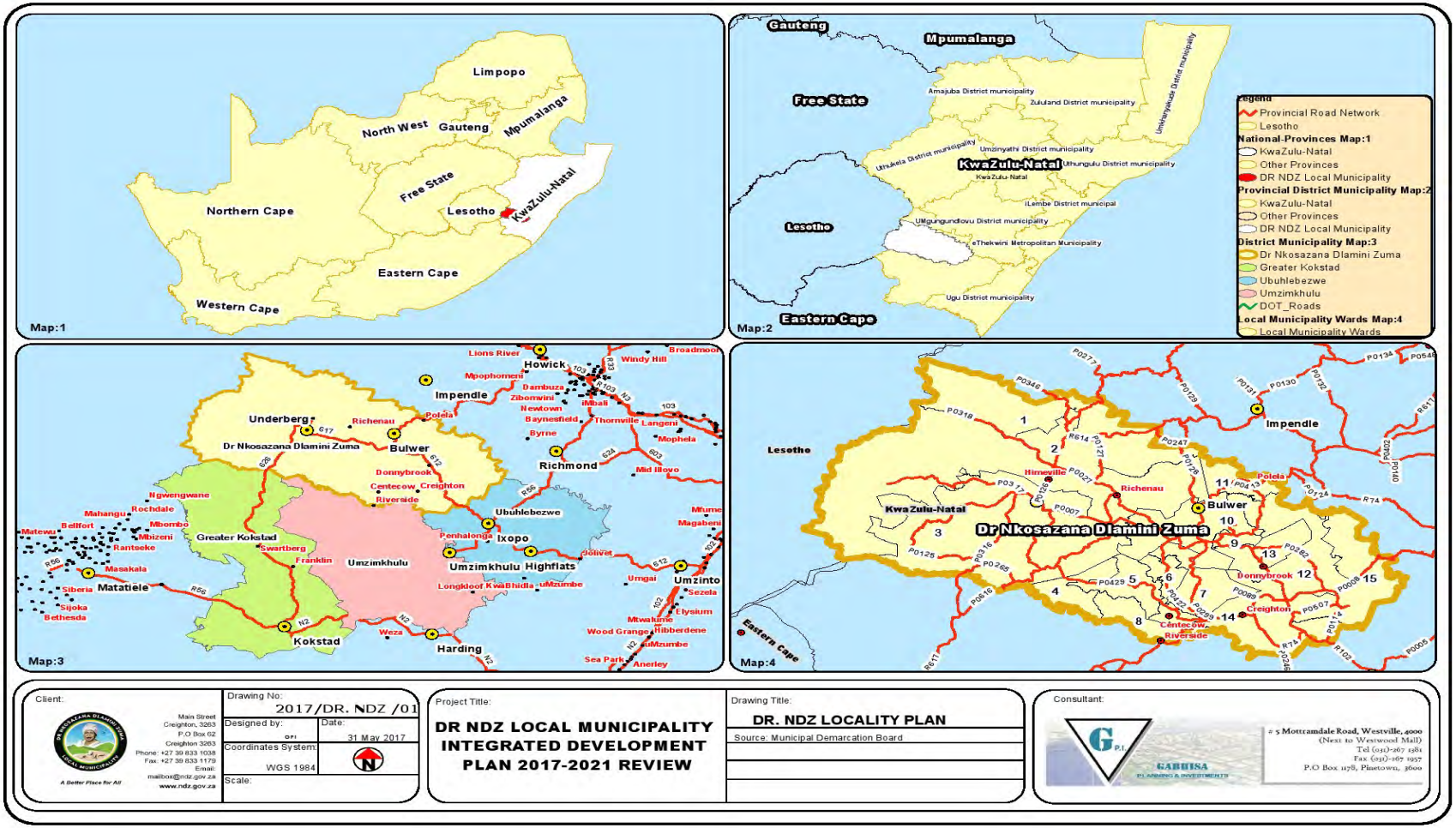
1.1. LOCALITY

Dr Nkosazana Dlamini-Zuma Local Municipality is a local municipality established after the August 2016 local government elections. It followed a gazetted merger between erstwhile Ingwe and Kwa Sani local municipalities.

The new Dr Nkosazana Dlamini-Zuma Local Municipality (LM) is situated in the southern part of KwaZulu-Natal. It is located within Harry Gwala District Municipality (HGDM), the fourth largest district municipality in Kwa-Zulu Natal. The municipality is a predominantly rural municipality with 5 main towns

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

within its boundaries. These include Underberg, Himeville, Creighton, Bulwer, and Donnybrook. It is a category B municipality and is deemed the second largest municipality in the District in terms of population size. The Local municipalities within Harry Gwala District include:



Map 1 Location of Dr Nkosazana Dlamini-Zuma

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

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		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

Source: (Statistics SA 2016 Community Survey)

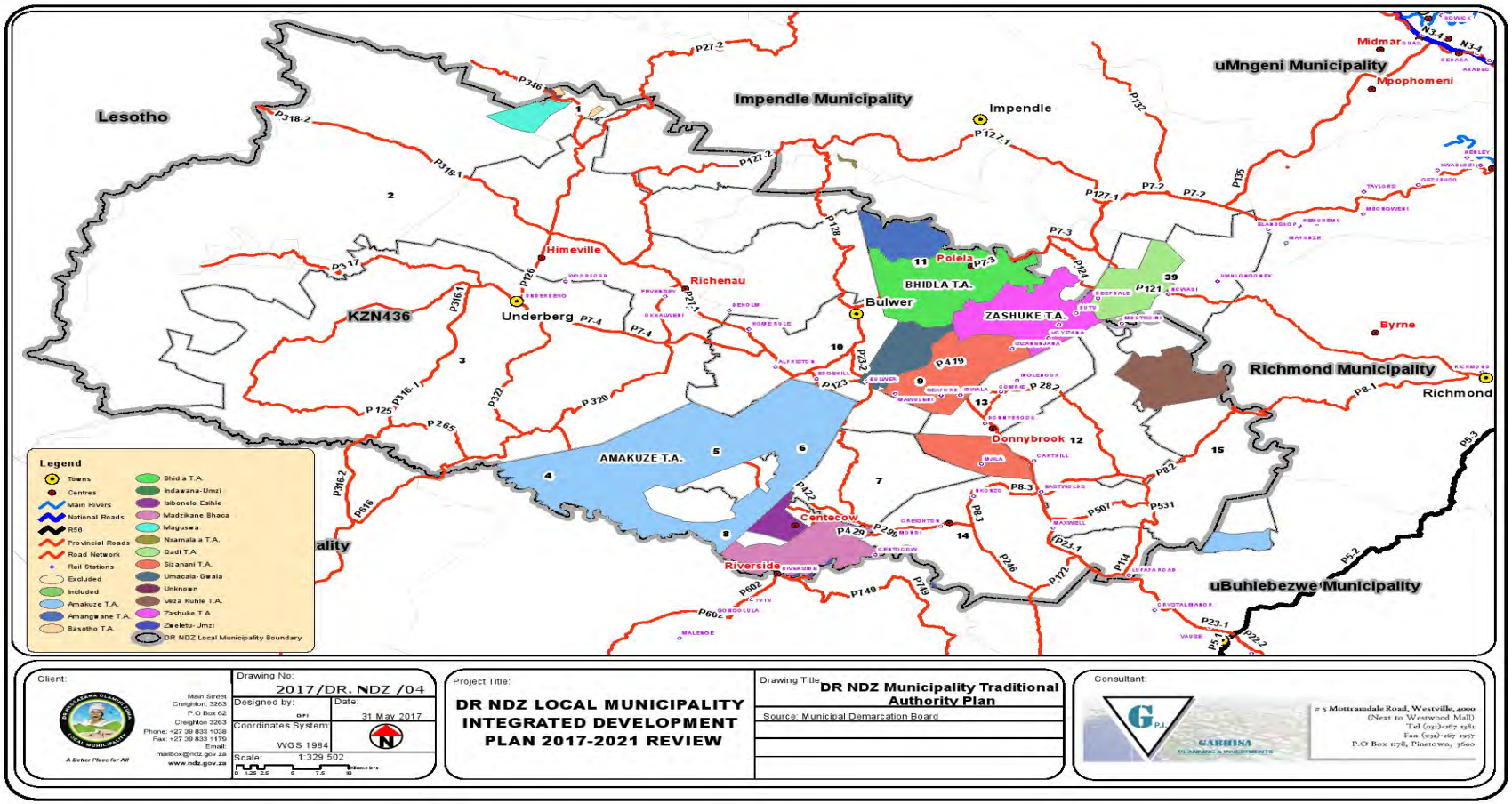
1.3. THE STRUCTURE OF THE MUNICIPALITY

As indicated above, after the 2016 elections, the Ingwe and KwaSani Municipalities amalgamated. 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.

1.4. TRADITIONAL COUNCILS

Settlements and communities under the leadership of Taditional Councils account for a higher proportion compared to non-aligned communities. There are 13 Traditional Councils namely:

Amakuze TC
Amangwane TC
Basotho TC
Bhidla TC
Indawana – Umzi TC
Isibonelo esihle TC
Madzikane Bhaca TC
Maguzwana TC
Qadi TC
Sizanani TC
Macala Gwala TC
Vezokuhle TC
Zashuke TC



Map 2 Traditional Councils within NDZ LM

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 Nkosazana Dlamini Municipality 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 Nkosazana Dlamini-Zuma Local Municipality IDP process plan for the year 2020/2021 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

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 2020**
	Tabling of the 2020/2021 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 2020**
	Submission of the 2020/2021 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 2020**
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 2020**
	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 2020**
Strategies Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	**December 2020**
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager-Municipal Manager	**November 2020**
	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 2020**
	Mid-Year Performance Assessments for the 2019-2020 SDIBP	To assess the organisational performance for the first six months of the financial year	IDP Manager – Municipal Manager	**January 2020**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Projects Phase	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP/MM/CFO/HODs	**January- February 2020**
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	**February 2020**
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	**March 2020**
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 2020**
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 2020**
	Table Draft Budget and Budget Related Policies, /IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2020**
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	**March 2020**
	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 2020**
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	**April 2020**
	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 2020**
	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 2020**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
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 2020**
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	**June 2020**
	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	**July 2020**
	Performance Agreements	Include risk Management responsibilities in Performance Management Agreements	Risk Manager/Municipal Manager	**July 2020**
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA)	Compliance	Mayor/MM	**End July 2020**
	Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website	**For accountability and transparency**	**PMS**	**August 2020**

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

2020/2021 IDP GENERIC PROGRAMME WITH TIMEFRAME

Activity	Deliverables	Responsible Department	TIME FRAMES 2020 TO 2021											
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2019/20 (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											

Activity	Deliverables	Responsible Department	TIME FRAMES 2020 TO 2021											
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
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												
Submission of the 2020-2021 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		1st week											

Activity	Deliverables	Responsible Department	TIME FRAMES 2020 TO 2021											
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
		Support Services													
IDP alignment Committee 3rd meeting to discuss comments from COGTA	Aligning of Process Plan with that of Local municipalities	Local municipalities and Harry Gwala District Municipality			2nd week Sept. 2020										
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2020										
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 Depart ment meeting										
Submission of the 2016-2017 Draft Annual Report and AFS to the AG		Finance Dept./ Manager: Strategic Support Services		4th week											

Activity	Deliverables	Responsible Department	TIME FRAMES 2020 TO 2021												
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
Submission of the 1st quarter report for the 2017/2018 FY		All Depts/ Manager: Strategic Support Services				**By 10th**									
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 2020 TO 2021											
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
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 2017-2018 Annual Report	Submit to Council the 2019-2020 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	All Departments/Council						2nd week							

Activity	Deliverables	Responsible Department	TIME FRAMES 2020 TO 2021											
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
	last half of the financial year														
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 2020**							
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**						
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. 2020						

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 Departmen														

Activity	Deliverables	Responsible Department	TIME FRAMES 2020 TO 2021											
			July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021
	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?

3.1.1. What are the Key Development Challenges we face as 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:

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
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

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		Lack of incentives to attract investment	Provide rebates to investors
		Ensuring food security	Provide communities with equipment to grow their own food
		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 to reduce 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.

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
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 IDP, Budget and PMS processes	Quartely Stakeholder Meetings to strengthen work relations.
3.1.6	Spatial and Environmental Planning (Cross Cutting)	Loss of natural capital	
		Challenges brought about by Climate change	Increase Community awareness campaigns on climate change and related issues.
		Environmental hazards identified as a threat	Develop and Implement Environmental Management Plan and Disaster Managgement Sector Plan.
		Unsustainable development practices	Increase Public Participation Programmes to educate communities about the importance of adhering to development practices
		Lack of planning tools, such as GIS.	Procurement of GIS Equipment
		Shortage of staff within planning	Capacitate the Department of Developemnt and Town Planning by appointing skilled personnel.
		Insufficient measures towards Recycling of waste	Explore waste management projects for job creation and revenue enhancement.

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.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
STRENGTHS	**OPPORTUNITIES**
ADMINISTRATION ☞ Fast photocopying machine ☞ Telephone management system with pin code ☞ Sufficient Municipal Boardroom ☞ Active Security Service ☞ Effective Complain Management system in place **ICT** ☞ Back-up plan for Financial system ☞ Firewall to control internet traffic ☞ 7 ICT policies in Place **REGISTRY & RECORDS MANAGEMENT** ☞ Availability of Online Records Management System (Orbit) **COMMITTEE** ☞ Sufficient Human Capacity ☞ Fast printing/ photocopying machine ☞ Effective Recording Devices **HUMAN RESOURCE DEVELOPMENT** ☞ WSP in place ☞ HR Policies and plans in place ☞ Employment Equity report is in place ☞ Staff Bursaries ☞ Student Bursaries for top 3 and R10000 registration fees for top 7 ☞ staff workshop on policies every first quarter of the new financial year ☞ Gapskill online system (Skills audit) ☞ Effective Staff training programmes **EMPLOYMENT EQUITY** ☞ Employment Equity Plan ☞ Compliant with department of Labour ☞ Employment Equity Policy and the guidelines	**ADMINISTRATION** ☞ Telephone Monitoring System ☞ One switchboard for all satellite offices **ICT** ☞ Training ☞ Upgrading local area network to krone ☞ Offsite back-up facility **REGISTRY & RECORDS MANAGEMENT** ☞ Orbit System ☞ Support from Arts and Culture Department ☞ Training ☞ Offsite storage **COMMITTEE** ☞ Training on Orbit System to advance its usage **HUMAN RESOURCE DEVELOPMENT** ☞ Support from LGSETA and COGTA ☞ Promotion of labour peace ☞ Mandatory grant LGSETA

OCCUPATIONAL HEALTH AND SAFETY ☞ OHS Committee ☞ OHS Policy in place ☞ Protective clothing **HUMAN RESOURCES MANAGEMENT** ☞ Annually Reviewed HR Policies ☞ Organogram ☞ HR Strategy **LABOUR RELATIONS** ☞ Municipal Policies ☞ SALGA BC Collective Agreements ☞ Legislation **PMS** ☞ Draft PMS Policy	**HUMAN RESOURCE MANAGEMENT** ☞ Orbit system ☞ Support from SALGA and COGTA ☞ Job Evaluation.
WEAKNESSES	**THREATS**
ADMINISTRATION ☞ No Integration between CCTV Cameras between all the Municipality Site ☞ Insufficient budget to execute admin projects ☞ Office space to accommodate municipal employees ☞ No vehicle shelters in Corporate Services department **ICT** ☞ Low Staff capacity ☞ Budget ☞ ICT Steering Committee does not sit timeously ☞ Weak internet speed which negatively affects ☞ service delivery ☞ No ICT governance frame in place **REGISTRY & RECORDS MANAGEMENT** ☞ Staff Compliment insufficient ☞ Insufficient Storage Space	**ADMINISTRATION** ☞ Abused of municipal telephone system **ICT** ☞ Wi-Fi not stable **REGISTRY & RECORDS MANAGEMENT** ☞ Office and Storage space ☞ Loss of Documents (Security)

COMMITTEE ☞ Office space not sufficient **HUMAN RESOURCE DEVELOPMENT** ☞ No PDP of employees populated within the departments ☞ Departments utilising the training budget for unplanned training ☞ Insufficient budget ☞ No control of training budget which negatively affects our sdbip performance as planned rojects endup not being achieved **EMPLOYMENT EQUITY** ☞ No Employment Equity Forum **OCCUPATIONAL HEALTH AND SAFETY** ☞ Unavailability of Designated Signs (By PWBS Department) ☞ No OHS Equipment (i.e. signage, fire extinguishers, et ☞ Medical Examinations for all staff annually **HUMAN RESOURCES MANAGEMENT** ☞ Office space ☞ Shortage of filling Cabinets for HR information ☞ No proper control and management of Leave books by Supervisors and management ☞ Improper grievance management within the departments **PMS** ☞ No automated PMS system	**COMMITTEE** ☞ Critical Council information/confidential might get lost **HUMAN RESOURCE DEVELOPMENT** ☞ Departments utilising the training budget for unplanned training ☞ Labour unrest **HUMAN RESOURCES MANAGEMENT** ☞ Under utilised of intranet system to promote effective leave management within the organisation

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)	**ENVIRONMENTAL MANAGEMENT** ☞ Development of SMMES through recycling ☞ Outsourced horticultural services (Town Beautification) ☞ Revenue enhancement (burial and illegal dumping charges)
HUMAN SETTLEMENT ☞ Credible Human Settlement Plan Sector Plan exists ☞ Availability of Land for future development	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan
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	**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 ☞ 92% 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
COMMUNITY AMENITIES ☞ Within 15 ward each ward has more than 1 community hall. ☞ All Sports infrastructure are developed to DSR standards. ☞ Development of early childhood development centers	**COMMUNITY AMENITIES** ☞ Support from DSR for implementation of sports infrastructure projects ☞ EPWP incentive grant support, Job Creation. ☞ Improved social cohesion ☞ Sports development

WEAKNESSES	THREATS
ENVIRONMENTAL MANAGEMENT ☞ There is no fully developed landfill site. ☞ Lack of By-laws enforcement. ☞ Insufficient waste collection service (waste collection service is only provided to urban areas. ☞ Low burial charges	**ENVIRONMENTAL MANAGEMENT** ☞ No Integrated Waste management plan in-place ☞ Shortage of burial space
HUMAN SETTLEMENT ☞ Lack of credible Housing need register ☞ High demand for Housing ☞ Lack of Co-ordination and support from District Municipality ☞ Insufficient funding for Housing Development. ☞ Lack of human resources capacity within Housing unit ☞ High backlog in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure and limited budget ☞ Lack of centralized office space	**HUMAN SETTLEMENT** ☞ Loss of funding opportunities due to lack of co-operation and support from District Municipality ☞ Community Unrest due to weaknesses within Dr NDZ LM
ROADS AND STORM WATER ☞ Poor Maintenance of Roads infrastructure. ☞ Lack of licensed gravel Materials Quarry. ☞ Majority of rural roads are gravel ☞ Limited resources to deal with roads maintenance.	**ROADS AND STORM WATER** ☞ High levels of complaints with regards to roads network. ☞ Threatened revenue and Economic development.
ELECTRIFICATION ☞ The municipality is not an Accredited electricity provider ☞ Insufficient street lighting	**ELECTRIFICATION** ☞ Loss of revenue ☞ Increase crime statistic

PROJECT MANAGEMENT ☞ Budget constrain to address backlogs. ☞ Delays in processes ☞ Lack of access to other available infrastructure development grants.	**PROJECT MANAGEMENT** ☞ Community unrest ☞ Infrastructure Grants decreased after amalgamation. ☞ Changes in council priorities (Capital Projects) ☞ High cost of infrastructure projects (material hauling distances)
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	**COMMUNITY AMENITIES** ☞ High vandalism of community amenities ☞ Loss of hiring revenue

SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	
STRENGTHS	**OPPORTUNITIES**
☞ Strong human Capital with vast experience on social issues ☞ Functional Operation Sukuma Sakhe ☞ Good relationship between administrative and Political leadership ☞ Conducive working environment ☞ A pool of community halls and sport facilities ☞ Existence of 4 libraries	☞ DR NDZ LM is a world heritage site which provides tourism opportunities ☞ The municipality is strategically located between key transportation roads R617 & R612 ☞ The municipality has good relations with stakeholders ☞ Agricultural Opportunities exists
WEAKNESSES	**THREATS**
☞ Lack of multi-sport facilities ☞ Limited funding to deal with social issues ☞ Being rural based municipality ☞ Shortage of vehicle which affects mobility of official ☞ In availability of institution higher learning	☞ Natural disasters ☞ Diseases (drug resistance) ☞ Social ills (teenage pregnancy, force marriages, etc) ☞ Unsettled issue of traditional dispute resulting into lack of authority. ☞ inadequate scholar transport system thus contributing to learner dropout
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	**OPPORTUNITIES**
☞ New municipality established ☞ Functional War Rooms ☞ Fully functional Ward Committees& a fully fledged Public Participation Unit responsible for public participation programmes	☞ Amalgamation of two local municipalities (Ingwe and Kwa Sani) to Dr Nkosazana Dlamini-Zuma Local Municipality ☞ Potential to be used a model municipality for social cohesion& unity as the municipality

☞ Effective and efficient Communications unit responsible for marketing the municipality as a brand ☞ The newly established Local Communicators Forum to be used as a tool to improve intergovernmental relations. ☞ An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. ☞ Establishment of a Customer Care Unit to address public queries. ☞ All critical positions i.e. Senior Managers have been filled to ensure good governance and internal controls.	accommodates different ethnic groups. ☞ Politically stable
WEAKNESSES	**THREATS**
☞ Lack of enforcement of municipal bylaws ☞ Inadequate risk management ☞ Insufficient staff (Internal audit & Risk management) ☞ Relatively poor IGR ☞ Lack of a local radio station to disseminate information	☞ Unresolved service delivery issues may lead to violent service delivery protests ☞ Geographic features of the municipality poses negative impact on flow of information.

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) is being developed for adoption. ☞ 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 development 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	☞ Developments taking place within environmental sensitive areas ☞ 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

FINANCE	
STRENGTHS	**OPPORTUNITIES**
Revenue management: ☞ Revenue management policies and bylaws are in place. ☞ Policies are reviewed and approved with budget ☞ Financial management system in place (SAMRAS). ☞ Minimum human resource requirement in place. ☞ Training of revenue officials on SAMRAS and on revenue collection, Expenditure Officials (advanced training on SAMRAS), Bid Committees, Budget & Reporting on Advanced Excel. ☞ Filling of vacant positions	**Revenue management:** ☞ Review of the revenue enhancement strategy to identify new sources of income. ☞ Implementation of client citizen portal ☞ Monthly follow-up on progress with SAMRAS ☞ Implementation of Debt Management system
Supply Chain Management: ☞ Updated policies are in place and implemented to ensure compliance with SCM Regulations. ☞ Effective implementation of Sub-contracting of local service providers. ☞ Invitation to services providers to register for sub-contracting by end May 2020 ☞ Effective implementation of SAMRAS SCM module ☞ Implementation of E- tender ☞ Ongoing and make quarter awareness to local business forums.	**Supply Chain Management:** ☞ Implementation of cost containment measures ☞ Ongoing monitoring and assessment of requests to ensure that are inline with cost containment measures ☞ Review of SCM infrastructure policy ☞ Draft by 31 March and final by 29 May 2020 ☞ Participation to treasury transversal contract ☞ Application process has been finalized and would be used going forward.
Asset and Fleet Management: ☞ Policies are in place and implemented. ☞ Review of policies draft by 31 march and final by 29 May 2020	**Asset and Fleet Management** ☞ Development and disposal of available unused and uncommitted municipal land. ☞ Disposal of old or redundant assets.

☞ GRAP compliant asset register is in place with monthly reconciliations. ☞ Quarterly asset verifications are performed. ☞ Insurance and vehicle tracking system in place.	☞ The use of updated technology for barcoding and verification of assets. ☞ Incorporation of requirement on Asset Module specification ☞ Establishment of Asset Management committee. ☞ Finalisation of process for the appointment of Asset Unit Officials to chair the Committee. ☞ Allow interns to drive in cases where vehicles are available but there are no drivers. ☞ Update assets management policy to include a clause for approval by the Accounting Officer/HOD/Manager reporting directly to the HOD. ☞ Procurement of online trip authorization system. ☞ Explore inclusion in the specification for the Provision of Tracker System.
Expenditure Management ☞ Policies are in place and implemented. ☞ Review of policies Draft by 31 March 2020 and Final by 29 May 2020 ☞ 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.	**Expenditure Management** ☞ Utilization of the existing electronic document management system. ☞ Attendance of payroll and VAT trainings organized by SARS ☞ Trainings would be attended regularly on rotational basis to ensure that employees are up to date with new developments.
Budget & Financial Reporting ☞ Budget policies are in place and implemented.	**Budget & Financial Reporting** ☞ Preparation of quarterly financial statements.

☞ Review of policies by 31 March Draft and 29 May 2020 Final. ☞ SAMRAS budget module is in place. ☞ SAMRAS and mSCOA trainings are attended on rotational basis. ☞ Budget is aligned to the IDP and procurement plan. ☞ MFMA compliant. ☞ Available minimum human resource. ☞ Support from Provincial Treasury and COGTA. ☞ Monthly reconciliations are prepared for all units.	☞ Implementation of AFS module ☞ Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. • Clean Audit Opinion • Strengthening of Internal Audit Unit • Workshop and training on Review and Preparation of AFS
WEAKNESSES	**THREATS**
Revenue management: ☞ Under collection of billed revenue. ☞ Implement Debt Management system by 31 July 2020 ☞ Introduce incentive schemes - annually ☞ Conduct quarterly road shows on towns within NDZ and encourage people to pay for services. ☞ Conduct quarterly site visits to update customer records and remind customers about their responsibilities for the payment of rates ☞ Monthly monitoring of attorneys to assess impact for their appointments. ☞ Ongoing updating of contact details, forms to be placed on all satellite offices by April 2020 ☞ Strengthening of Customer care through training and support. ☞ Ongoing updating of Indigent Register ☞ Identification and write-off of irrecoverable debtors ☞ No inhouse legal unit ☞ Monthly meetings to get progress reports. **Supply Chain Management:** ☞ Insufficient human resource personnel. ☞ Filling of vacant positions demand management officer and orders clerk.	**Revenue management:** ☞ Lack of willingness of ratepayers to pay. ☞ Conduct consumer education through roadshows and presentations on community meetings. ☞ Shortage of budget to deliver services ☞ Non-payment for services by government departments. ☞ Lack of cooperation from other departments. ☞ Monthly engagements with COGTA & Treasury to get progress on identified outstanding accounts. ☞ High dependency on grants ☞ Review of Revenue enhancement strategy. ☞ Restriction on housing developments as result of delays on sale of municipal unused vacant land impose a serious risk on revenue improvement **Supply Chain Management:** ☞ Collusion of service providers to inflate prices (cartels). ☞ Late submission of approved invoices by user departments

☞ Shortage of documents storage space in contract management unit and SCM ☞ Get consensus on Strat Plan/MANCO on use of old Creighton Library upon completion of the new Library while waiting for the new building for records management ☞ Ineffective implementation of procurement plan which results in underspending of budget ☞ Submission of monthly Progress report on implementation of procurement plan to be presented on MANCO and Council Committees. ☞ Send bi-weekly reminders to end users to submit their specifications to comply with their procurement plans. ☞ Submit bi-weekly progress procurement plans reports to the Municipal Manger. ☞ Unstable network which has a negative effect on full implementation of SCM Module ☞ Ongoing monitoring of network once the new service provider has started ☞ Above 0% UIFWE ☞ Close monitoring on implementation of SCM procedure manuals and control checklist to ensure compliance with all regulations. ☞ Delays on finalisation of SCM processes ☞ Compliance to Bid Committees calendar for Meeting	☞ Invoices to be returned to SCM within two working days from the date of receipts, ☞ Quotations should be confirmed by the HOD's before an order is issued. ☞ Late submission of request by end user departments ☞ Emailing of weekly reminders to end user Departments about targets on their SDBIP ☞ Exclusion of SCM on inception meetings ☞ Coordination of inception meetings to be returned to SCM w.e.f. 01 April 2020 ☞ Signing of variation orders without consulting SCM ☞ Implementation of controls to ensure that processes is driven by SCM. MM should not to sign variation orders without SCM advice/involvement.
Asset and Fleet Management ☞ Vacancies within the asset and fleet management units (one official) ☞ Filling of vacant positions asset management officer, asset management clerk and Manager asset and fleet. ☞ Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses.	**Asset and Fleet Management** ☞ Inadequate security for assets (movable and immovable) within the community. ☞ Liaising with Corporate Services to address the issue. ☞ Litigation against the municipality due reckless and negligent driving.

☞ Planning department to start a disposal process	
Budget and Financial Reporting ☞ Incorrect use of other votes ☞ Ongoing review of monthly transactions. ☞ Conduct workshop and training on mSCOA ☞ Unrealistic budgeting ☞ Review of process for prioritization of projects ☞ Discourage inclusion of projects in budget without research/feasibility studies ☞ Discourage inclusion of under budgeted projects ☞ Lack of monitoring of provisional costs and shadows ☞ SCM unit to do ongoing monthly review of transactions. ☞ Underspending of capital budget (below 85%) ☞ Monthly progress report on implementation of Procurement Plan. ☞ Submission of Draft Procurement Plan by 15 March and Draft Specifications/TOR Document by 15 April. ☞ Compliance to Bid Committees calendar for Meeting	**Budget and Financial Reporting** ☞ Non-attendance of end user departments on workshop & trainings coordinated by BTO. ☞ Inclusion of MM's office & HODs on invitations ☞ Lack of cooperation by ender user departments on submission of reports and requested information from BTO. ☞ Inclusion of MM's office & HODs on requests
Expenditure Management ☞ Electronic document management system not utilised. ☞ Access and training of BTO officials on Document Management System ☞ Unclaimed retention monies by contractors. ☞ Contract Management Office to send reminders on unclaimed retention within the SLA stipulated time. ☞ Lack of confidentiality during the attendance of queries by Payroll Unit. ☞ PWBS and Corporate Services to prioritize issue of space	**Expenditure Management Unit** ☞ Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). ☞ HR to submit signed memo for new appointments, termination and any amendments by the 15th of every month/signed copies of appointments & terminations ☞ Inaccurate leave balances. ☞ Corporate to have a cut-off dates for submission and keep record of referenced leave books.

	☞ Delay on approving of invoices by end user departments. ☞ Non-compliances will be reported to MM's Office on monthly basis.

LOCAL ECONOMIC DEVELOPMENT	
STRENGTHS	**OPPORTUNITIES**
☞ Favorable Natural occurring Agricultural conditions for both Timber & Livestock farming. ☞ Fertile soil types. ☞ Climate – rainfall. ☞ Water – rivers and dams ☞ Well-developed infrastructure. ☞ Road network ☞ Communications ☞ Electrification grid ☞ Excellent skills and knowledge base in formal Agriculture and Tourism Sectors. ☞ World Heritage Site – UKhahlamba-Drakensberg Park. ☞ Stunning Scenery and Natural Environment. ☞ Sound Local Government with well-established LED unit. ☞ Sound Planning documents. ☞ Good relationship between role players including private sector.	☞ Donnybrook Town. (see specific proposal) ☞ Value Chain raw material beneficiation. (Milk & Timber.) ☞ Labor intensive semi-skilled manufacturing. ☞ Historic Trappist Mission Stations. ☞ Devlopmnet of Cape Natal Branch Railway Line. ☞ Skills Development initiatives. ☞ Urban renewal opportunities with nodal development and corridor enhancement. ☞ Alternative waste management practices. ☞ Green economy development. ☞ Adventure Tourism. ☞ Cultural Tourism.
WEAKNESSES	**THREATS**
☞ High level of poverty and dependency ratio. ☞ Lack of skills and low level of education. ☞ Access to remote areas poorly developed. ☞ Soil erosion in Ngonyama Trust Land. ☞ Declining formal sector employment levels (Jobless economic growth) ☞ Commercial Monopoly in Forestry Sector with skeletal staff and worker shedding. ☞ Lack of extensive branding of Tourist Sector. (Including distance from major market) ☞ Slow turnaround time in Land Reform issues.	☞ Rampant and pervasive high poverty levels. ☞ HIV Aids. ☞ Climate Change Impact. ☞ Outward migration of skills and youth. ☞ Infrastructure requiring ongoing maintenance. ☞ Crime and safety concerns. ☞ Lack of rural norms and standards for sensitive regulatory processes. ☞ Frustration with slow progress in land reform.

Table 2: Combined SWOT analysis of NDZ LM

What is our long-term Vision?

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

VISION

To be a world class provider of quality local government services

Our mission statement is as follows:

MISSION STATEMENT

Dr Nkosazana Dlamini-Zuma Municipality will provide quality, sustainable basic services while promoting socio-economic development, community involvement and the protection of the environment.

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money

4. IDP PRIORITIES

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

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

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

Table 3: Dr Nkosazana Dlamini-Zuma Local Municipality IDP Priorities

4.2. 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 Donnybrooks), 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.

5. HOW WILL OUR PROGRESS BE MEASURED?

The 2020/2021 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

- 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).

1. DEVELOPMENT PRINCIPLES

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

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.

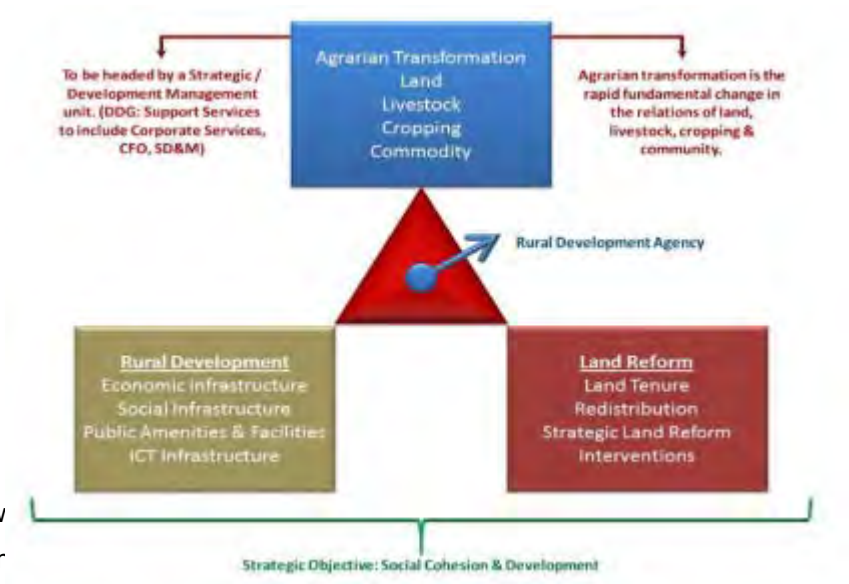
- Agricultural Reform;
- Land Reform

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

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”

Figure 1: CRDP Components

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.



- Development must be v
  Development should enhar
  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;

The CRDP Principles specify the following:

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

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

Table 4: Municipal Development Goals

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 5 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:

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

[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
5. A skilled and capable workforce to support an inclusive growth path 6. An efficient, competitive and responsive economic infrastructure network	Donnybrook Timber Hub and the 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 12. An efficient, effective and development-oriented public service	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.
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

NATIONAL OUTCOME	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
14. A diverse, socially cohesive society with a common national identity	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.

Table 6: Alignment of Dr Nkosazana Dlamini-Zuma Local Municipality to the National Outcomes

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:

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	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

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

Table 7: Alignment of NDZ LM to Delivery Outcome 9

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

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 classrooms, 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.

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 opportunity to attract and guide investment in the local

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
	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.

Table 8: SIPs applicable to NDZ LM

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

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 2020

His Excellency, President Cyril Ramaphosa delivered the country's State of the Nation Address (SoNA) to a joint sitting of the two houses of Parliament on Thursday, 13 February 2020.

SONA 2020 – Summary of key points made by the State President His Excellency Cyril Ramaphosa

1. All South Africans have a responsibility to build our nation.

- Every South African has an important role to play in building our nation, and the address draws us together to generate new ideas to solve our challenges and support the effective implementation of government programmes.
- In particular, areas that need all South Africans to work together is on how we can turn around our economy, end gender-based violence and tackle the triple threat of poverty, inequality and unemployment.

2. Strong inroads have been made to secure our growth.

- Power Purchase Agreements for 27 renewable energy projects were signed as part of the country's Renewable Energy Independent Power Producer Programme.
- Through our Public-Private Growth Initiative, we have developed investment projects in over 19 sectors.
- Our investment in infrastructure is being reinvigorated through a new R100 billion national Infrastructure Fund over ten years.
- We have also launched the CIPC/UIF/Compensation Fund Bizportal to make it easier to register a business and within 24 hours.

3. We have attracted more investors to South Africa.

- Mara Phone launched its new state-of-the-art facility in Durban last year employing 200 youth, 67 per cent are women and 94 per cent of them were unemployed but skilled.
- The investment promotion drive has attracted a number of investments into the mining industry, with a total of R14.8 billion spent and this translated into 47 000 jobs being sustained, 2 400 new job opportunities and about 6 000 construction phase jobs.
- The Operation Phakisa: Oceans Economy has secured investments of R29.4 billion and created 7 351 direct jobs in Six Ocean Sectors since October 2014.
- Industrial finance amounting to more that R6 billion was facilitated by the Industrial Development Cooperation.

4. We have prioritised the creation of jobs for the youth.

- The Presidency is working with the National Youth Development Agency, private sector and civil society on the five-point plan that will drive coordination and youth employment over the next five years.
- The UIF has signed a number of training agreements to provide vocational training to learners with the purpose of creating jobs.
- Government has identified and initiated a number of road infrastructure construction and maintenance projects to promote access and mobility for communities.

5. The fight against corruption has been strengthened.

- It includes the Zondo Commission of Inquiry into State Capture, Commissions of Inquiry into Tax Administration and Governance at the South African Revenue Service, Commission of Inquiry into the PIC to investigate governance at the corporation.
- To ensure that allegations of corruption from commissions of inquiry are properly investigated, government established an Investigating Directorate in the Office of the National Director of Public Prosecutions.
- This directorate is expected to work closely with the Special Investigating Unit (SIU), the SIU Special Tribunal and the Directorate of Priority Crimes Investigations (DPCI) in ensuring speedy prosecution and the recovery and return of stolen assets.

6. We are steadily improving the quality of our education system.

- Our matric pass rate has broken the 80 per cent threshold for the very first time since 1994.
- We are also moving with speed to implement the Sector Reading Plan that will help improve reading outcomes in both the Foundation and Intermediate phase.
- The plan comprises training teachers on the latest how-to-teach reading methodologies, providing age, and language relevant materials to all our learners.
- Government is also focusing on Early Childhood Development to ensure our children are equipped and ready for school at the earliest possible age.
- We are piloting the Coding and Robotics Curriculum for Grades R – 3 in selected schools across the country to equip learners with the required skills for the 4th Industrial Revolution.
- Government has also introduced new technology subjects and specialisation including Technical Mathematics and Technical Sciences, Maritime Sciences, Aviation Studies, Mining Sciences and Aquaponics.
- Since the State of the Nation announcement in February last year, work is underway to move early childhood education centres from the Department of Social Development to Basic Education.

7. Government has prioritised school infrastructure and safety of learners.

- Since the inception of the Accelerated Schools Infrastructure Development Initiative programme, 229 inappropriate and unsafe schools have been replaced with new schools.
- The programme also ensured that 834 sanitation facilities, 957 water infrastructure and 372 electricity connections were completed in schools across the country.
- For the 2019/2020 financial year, 40 inappropriate schooling infrastructure, 311 sanitation facilities and 225 water connections will be completed.
- In the next three years, we will eradicate unsafe and inappropriate sanitation facilities to 4000 schools in mostly rural and township areas.
- We have also commenced the building of nine new TVET college campus sites at the following areas Sterkspruit, Aliwal North, Graaff Reinet, Ngungqushe, Umzimkhulu, Greytown, Msinga, Nongoma and Kwagqikazi scheduled for completion in 2020.
- Government is also working closely with Universities South Africa (USAF) to address urgent safety and security concerns on university campuses.
- In 2019, a Ministerial Task Team was established to advise government on matters of sexual harassment and gender-based violence as well as ensure policy alignment.

8. Government is responding to the skill demands of our economy.

- Government will continue to open further educational opportunities at Technical, Vocational Education and Training colleges for young people to skill themselves.
- We are working to ensure that education, especially on tertiary level, is responsive to market demands and skills expectations.
- For instance, the number of learners funded for skills development by the National Skills Fund (NSF) continue to increase and was at 59 501 by March 2019.
- About 40 755 learners were funded by the NSF up until 30 September 2019 for the 2019/20 financial year.

- The NSF also provided funding to 2 515 SMME and cooperatives as at the end of September 2019.
- There have also been significant improvements in operations at the National Student Financial Aid Scheme (NSFAS) since the appointment of an administrator.
- The improved working relationships between NSFAS and institutions has resulted in a relatively successful registration period in both 2019 and 2020.
- As a result, NSFAS is this year providing R34.5 billion to support students from poor and working-class families studying at public TVET colleges and universities.
- This means that NSFAS funding has now increased from R5.9 billion in 2014/15 to R34.5 billion in 2020.
- The increase is in line with the National Development Plan aimed at increasing higher education enrolments from 17.9 per cent in 2012 to 25 per cent by 2030.
- This year will also be the third year of implementation of the fully subsidised funding for students, which is being phased in over a five-year period.
- In 2019, over 375 000 students in universities benefited from the scheme, of whom approximately 217 000 were students benefiting from the new fully subsidised funding.

9. We have heard the concerns of communities.

- We have made progress in implementing the decisions of the Presidential Summit on Gender-Based Violence in 2018.
- The Gender-Based Violence and Femicide Declaration signed by government and non-governmental organisations affirms our commitment to fight the scourge of gender-based violence.
- The Emergency Action Plan to deal with the scourge of gender-based violence that was announced at a special joint sitting of Parliament in October is being implemented.
- As part of the Emergency Action Plan, government has reprioritised R1.6 billion to be resourced and implemented.
- The plan focuses on improving access to justice for survivors of violence and prevention campaigns to change attitudes and behaviour.
- It involves measures to strengthen the criminal justice process and to prioritise the creation of economic opportunities for women who are vulnerable to abuse.
- We are on track to achieve our target of establishing 11 more sexual offences courts by the end of the current financial year.
- We are in the process of establishing three new Thuthuzela Care Centres in the Eastern Cape, KwaZulu-Natal and Gauteng.
- The SAPS has allocated more new recruits currently undergoing basic training to the Family Violence, Child Protection and Sexual Offences Units.
- Legislative reform is underway to tighten conditions around bail and sentencing for perpetrators of gender-based violence.
- Government supports community and civil society actions that contribute towards ending GBV.
- Government has established the Cold Case Task Team and has since analysed a number of dockets relating to sexual offences. Some of the dockets have been reopened for further investigation and referred to the Senior Public Prosecutor for decision.

10. We have intensified the fight against GBV.

- The 365 days campaign for No Gender-Based Violence and Femicide (GBVF) is a long-term communication programme that aims to inspire change.
- The 365 Days campaign is an existing government programme, which was also highlighted as one of the recommendations during the Presidential Summit on GBVF held in November 2018.
- The Interim Steering Committee on Gender-Based Violence and Femicide (GBVF) has identified key actions that will drive a joint emergency response by government and civil society to the crisis of gender-based violence and femicide in the country.
- The 365 Days GBVF behaviour change campaign aims to:
    - Facilitate behavioural change through content and strategies that facilitate positive responses;

  - Encourage the people of South Africa to work towards a society with no GBVF;
  - Educate and sensitise all South Africans about GBVF;
  - Mobilise activism and partnerships; and
  - To raise awareness about GBVF.
- Report all cases of rape, sexual assault or any form of violence to the police on toll-free number 0800 428 428.
- Report child abuse to ChildLine South Africa's toll-free line – 0800 055 555.

11. Work is underway to address the painful legacy of land dispossession in our nation.

- Government is accelerating the process of land reform and in doing so we are guided by the decisions of our Parliament and recommendations of the Presidential Advisory Panel on Land Reform.
- The Presidential Advisory Panel on Land Reform was established to review, research and suggest models for government to implement a fair and equitable land reform process.
- A consultative process that involved thousands of ordinary South Africans was undertaken across the country to allow citizens the opportunity to express their opinions on the land issue in public hearings or via written submissions.
- The report provides perspectives on land policy in the context of persisting land inequality, unsatisfactory land and agrarian reform and uneven urban land development.
- We will also continue with the restitution process, and with freeing up state-owned land for farming and for the building of houses for our people.

Spatial integration is critical for the growth and development of cities as well as reducing economic and social inequities.

12. Government is committed to build a healthy nation.

- Eight state-of-the-art and National Health Insurance (NHI) compliant clinics were last year handed-over to various communities across the country.
- President Cyril Ramaphosa opened the Lusikisiki village clinic while Health Minister, Dr Zweli Mkhize opened the Maxwell and Lotana clinics in September 2019 as part of the pilot for NHI.
- These clinics are fitted with units such as emergency services, dental care, and optometry, a section for chronic patients, a 24-hour maternity ward, a chemist and a rehabilitation centre powered by medical professionals.
- The handover fulfils our commitment to improve the quality of the life by bringing basic services closer to the people, especially those in the deep rural areas.
- Parliament is currently engaged in public consultation on the NHI Bill which envisages access to health care based on values of justice, fairness and social solidarity.
- We have also made progress in revising the NHI detailed plan of implementation, including accelerating quality of care initiatives in public facilities, building human resource capacity, establishment of the NHI Fund structure, and costing the administration of the NHI Fund.
- Government will over the next five years continue to reform the health sector and focus on strengthening specific health programmes.
  - Strengthen priority health programmes including decreased maternal mortality to less than 100 per 100 000.
  - Closer attention will be paid to addressing the prevalence of non-communicable diseases.
  - There will be special attention dedicated to improving the quality of mental health services.
  - Support Provinces and Districts that carry a disproportionate burden of maternal deaths.
- We will also prioritise the provision of adequate numbers of appropriately skilled and competent health workers, with the right attitudes to users to ensure we deliver quality health care.

13. Government is intensifying its fight against HIV and Aids.

- Today, South Africa has the biggest HIV treatment programme in the world, with more than 4.5 million people on ARVs.

- Our ARV treatment programme has resulted in increased life expectancy and low levels of mother-to-child HIV transmission rates.
- Millions of South Africans who previously had no hope of sustained quality of life, now live longer and are able to contribute in building a South Africa of our dreams.
- We have made major progress on voluntary male medical circumcision as an area of prevention, where close to 4-million men were circumcised as at the end of March 2019.
- Last year we launched the Checka Impilo National Wellness campaign to focus on testing and treating people with HIV, TB, STIs and non-communicable diseases such as hypertension and diabetes.
- While we have made good strides in the fight against HIV and Aids, the infection rate remains a pressing concern.
- All sexually active South Africans are encouraged to get tested at least once a year so that they can take the necessary steps to prevent future infection of themselves or others.

14. Join us as we commemorate the release of Nelson Mandela from prison.

- On 11 February 2020, South Africa marks the 30th anniversary of the release of Nelson Mandela from prison.
- His release marked the start of the negotiations made up of representatives from various political parties to build a joint future and a democratic South Africa.
- The 30th anniversary is also an opportunity to recommit ourselves to living the legacy of Madiba and acknowledge that South Africa belongs to all who live in it, united in our diversity.
- As mark this milestone, let us affirm the principles, which guide us as we work towards reconciliation, unity and peace.
- Throughout his life Madiba inspired people, and his legacy continues to guide us on our path to move our country forward.
- All South Africans have a responsibility to promote freedom and defend our democracy in honour of Madiba's life-long commitment to these ideals.

4.8 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The KZN Provincial Planning Commission has embarked upon undertaking the 5year review of the PGDS. The Revised 2016 KZN PGDS is designed to facilitate sustainable and inclusive economic growth, reduce growing inequality and promote environmental sustainability.

To realise the vision of "KwaZulu-Natal, a prosperous Province with a healthy, secure and skilled population, gateway to Africa and the world", the following seven long-term goals have been identified to guide policy-making and resource allocation to 2035.

to build this gateway by growing the economy for the continued development;

- the continued improvement of the quality of life of all people living in the Province;
- Ensuring that those currently marginalized have broader socio-economic opportunities.

This Revised PGDS puts forward 31 strategic objectives to achieve seven strategic goals, as indicated in the table below. The strategy is supported by 151 interventions.



Figure 2: PGDS 7 Strategic Goals

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 9: PGDS Strategic Goals & Objectives

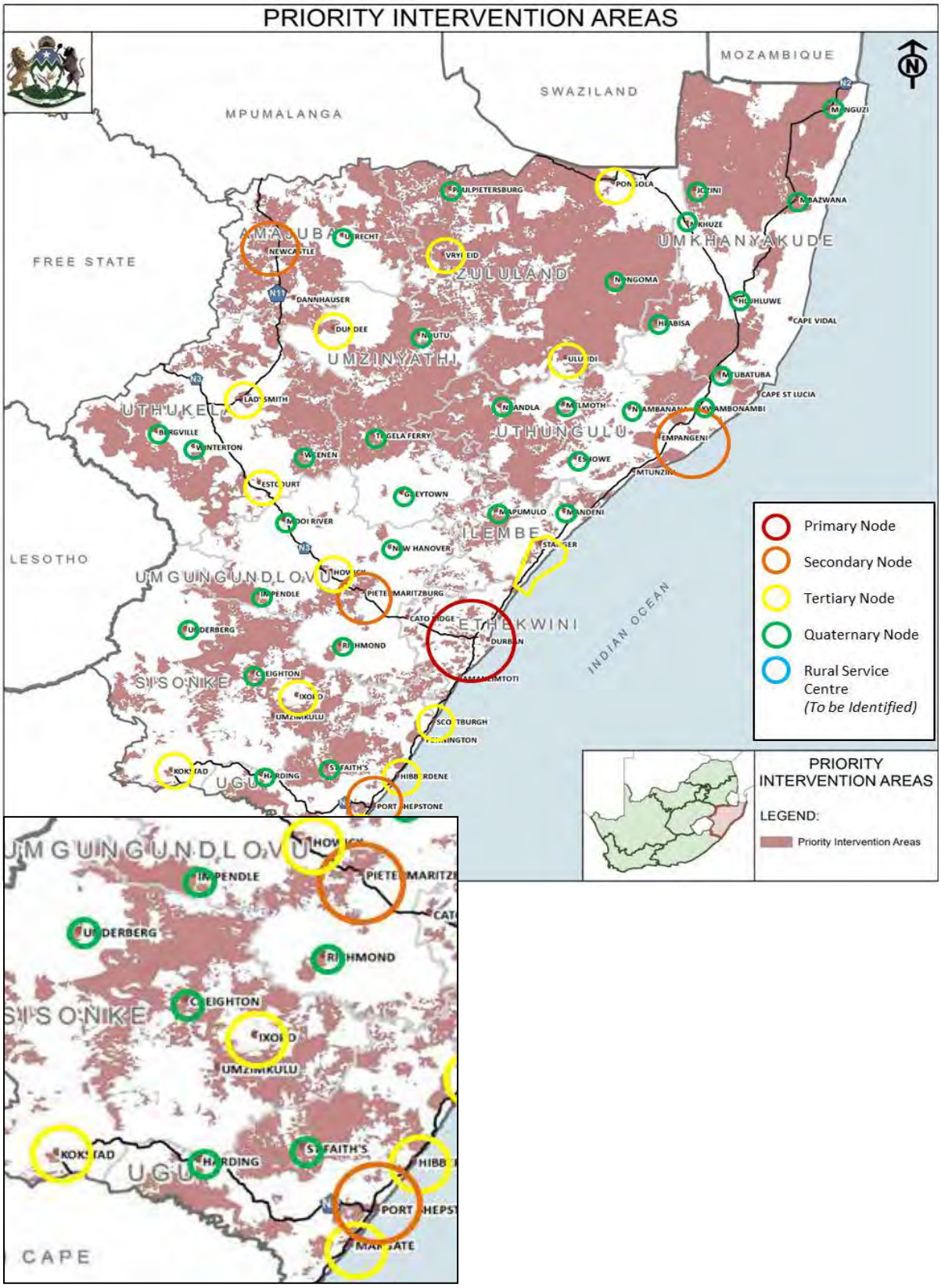
LISTING OF STRATEGIC GOALS and OBJECTIVES		
STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through business retention and through trade and investment
	1.3	Enhance spatial economic development
	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 10 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

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.

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.

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
		☞ 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; ☞ 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.

Table 11 PGDS alignment

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

C.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 12: 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%.

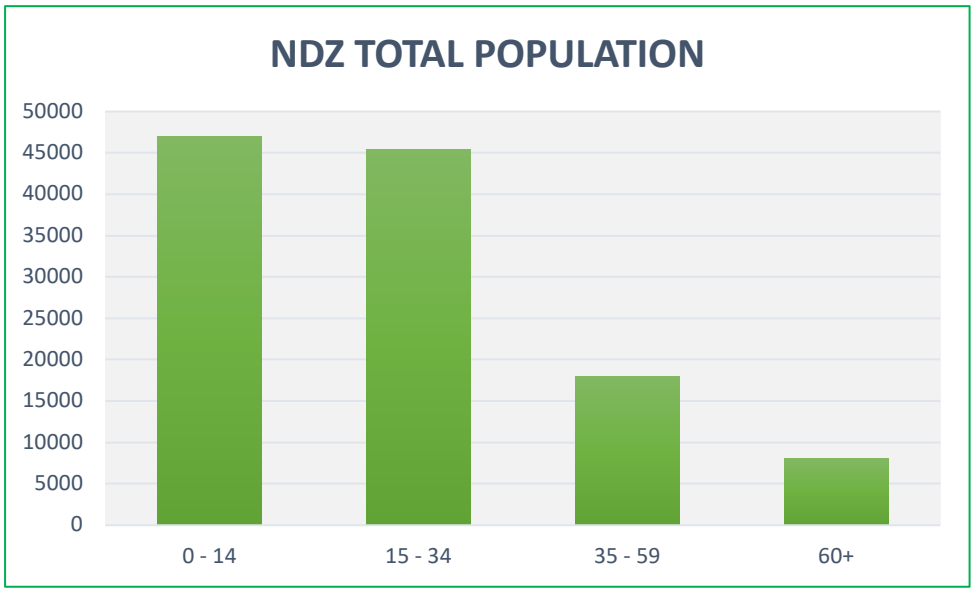


Figure 3: NDZ Total Population (Stats SA 2016 community Survey)

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 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.

[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.

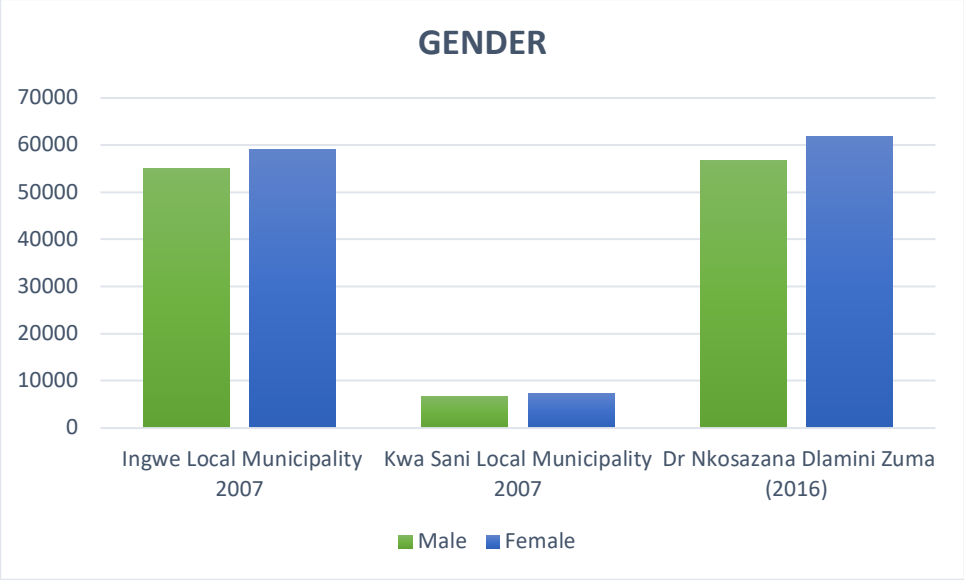


Figure 4: Gender (Stats SA 2016 Community Survey)

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 chorts afrom 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.

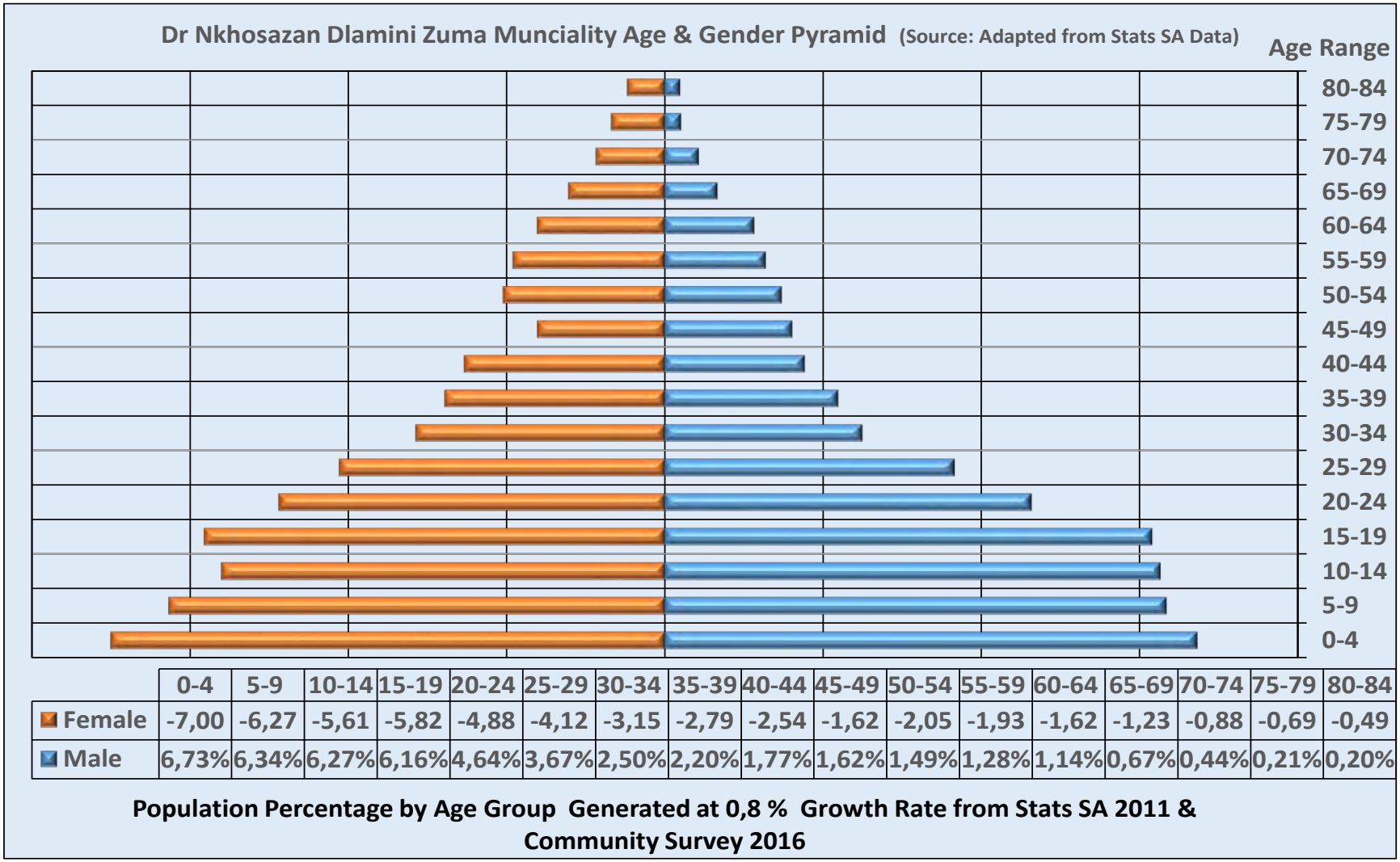
1.4. ANALYSIS OF THE DEMOGRAPHICS FOR DR NDZ LM

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 13: 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.

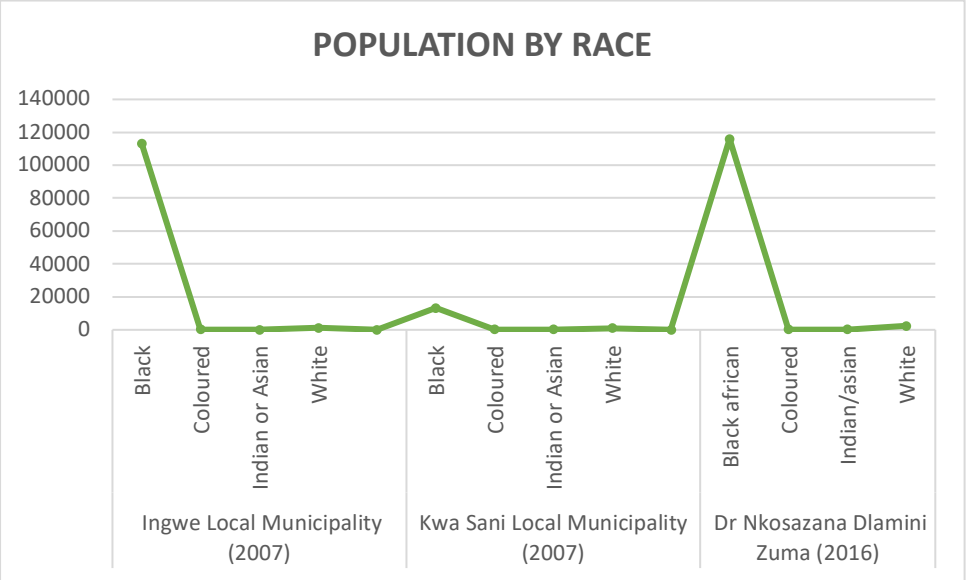


Figure 5: Population by Race (Stats SA 2016 Community Survey)

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.

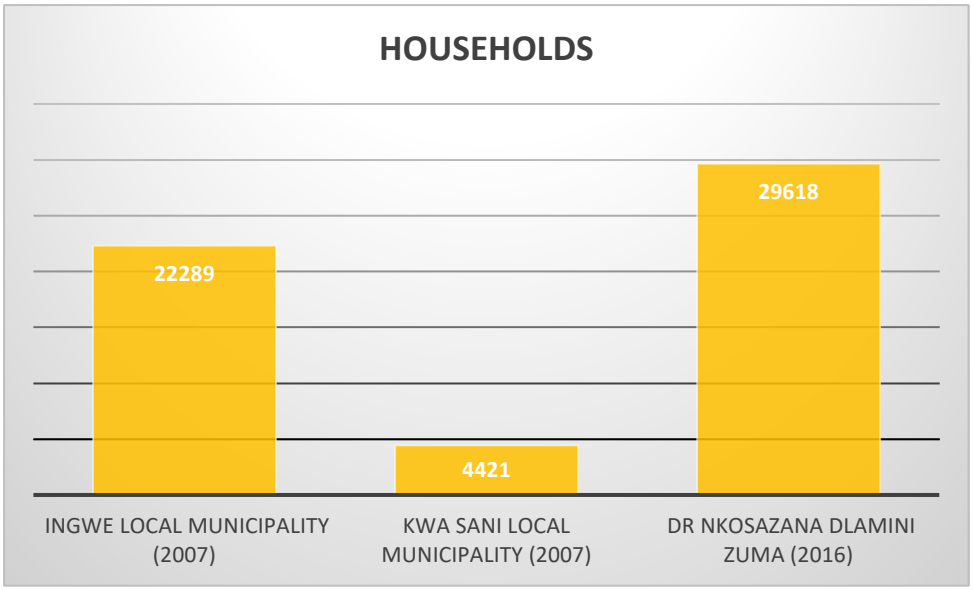


Figure 6: Households (Stats SA 2016 Community Survey)

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.

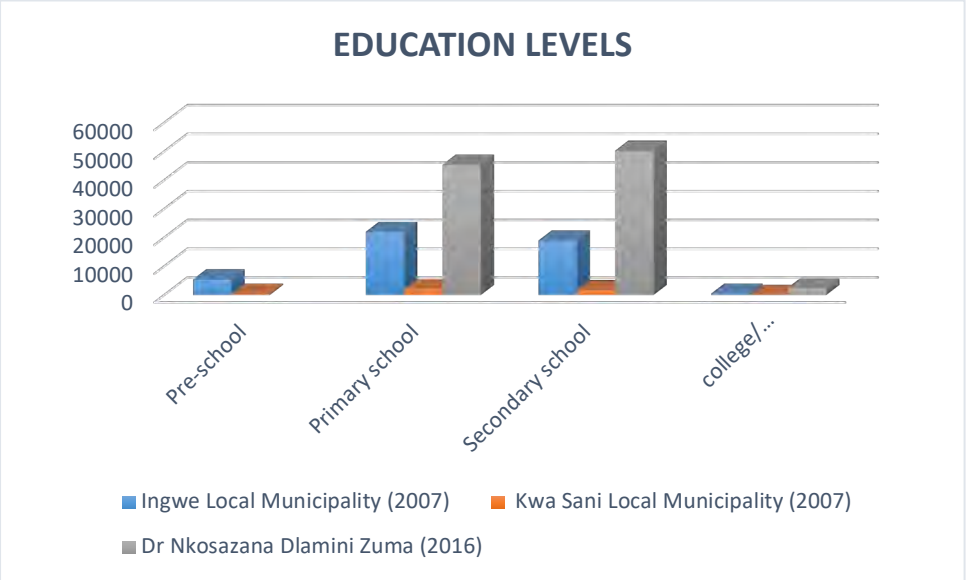


Figure 7: Education Levels (Stats SA 2016 Community Survey)

2.4.1 MID-YEAR ESTIMATES DISTRICTS 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

2.4.2 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**

2.4.3 ANALYSIS OF THE 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 **EPENDENCY 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 deliveryr 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 othere government institutions.

1.8. 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.

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

1.1. REGIONAL CONTEXT

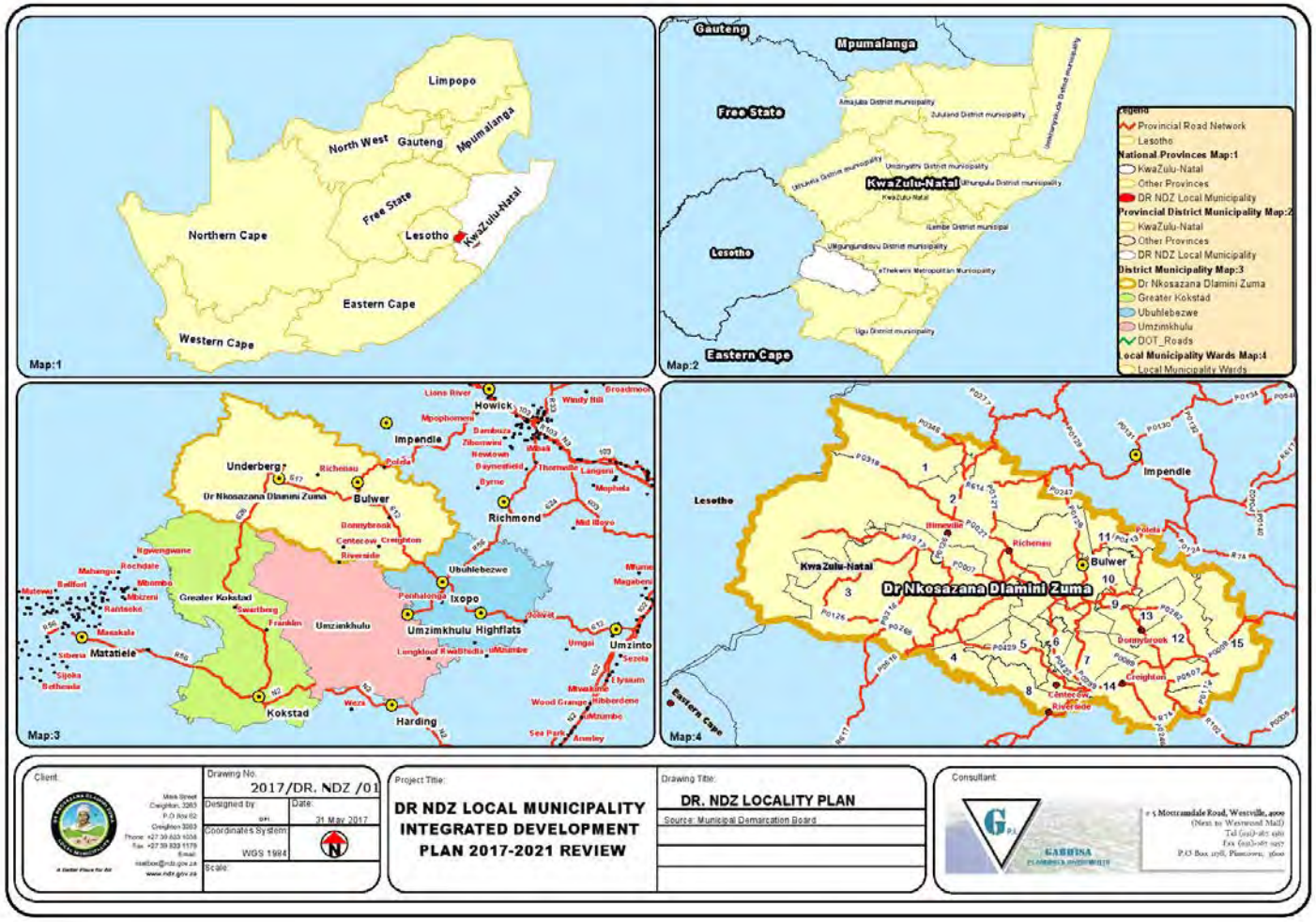
The Dr Nkosazana Dlamini Zuma Local Municipality is a Category B municipality situated in the southern part of KwaZulu-Natal within the Harry Gwala District, which borders on the Eastern Cape and Lesotho. It is the largest municipality of four in the district, accounting for just over a third of its 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

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 4 Location of Dr Nkosazana Dlamini-Zuma Local Municipality within Kwa-Zulu Natal

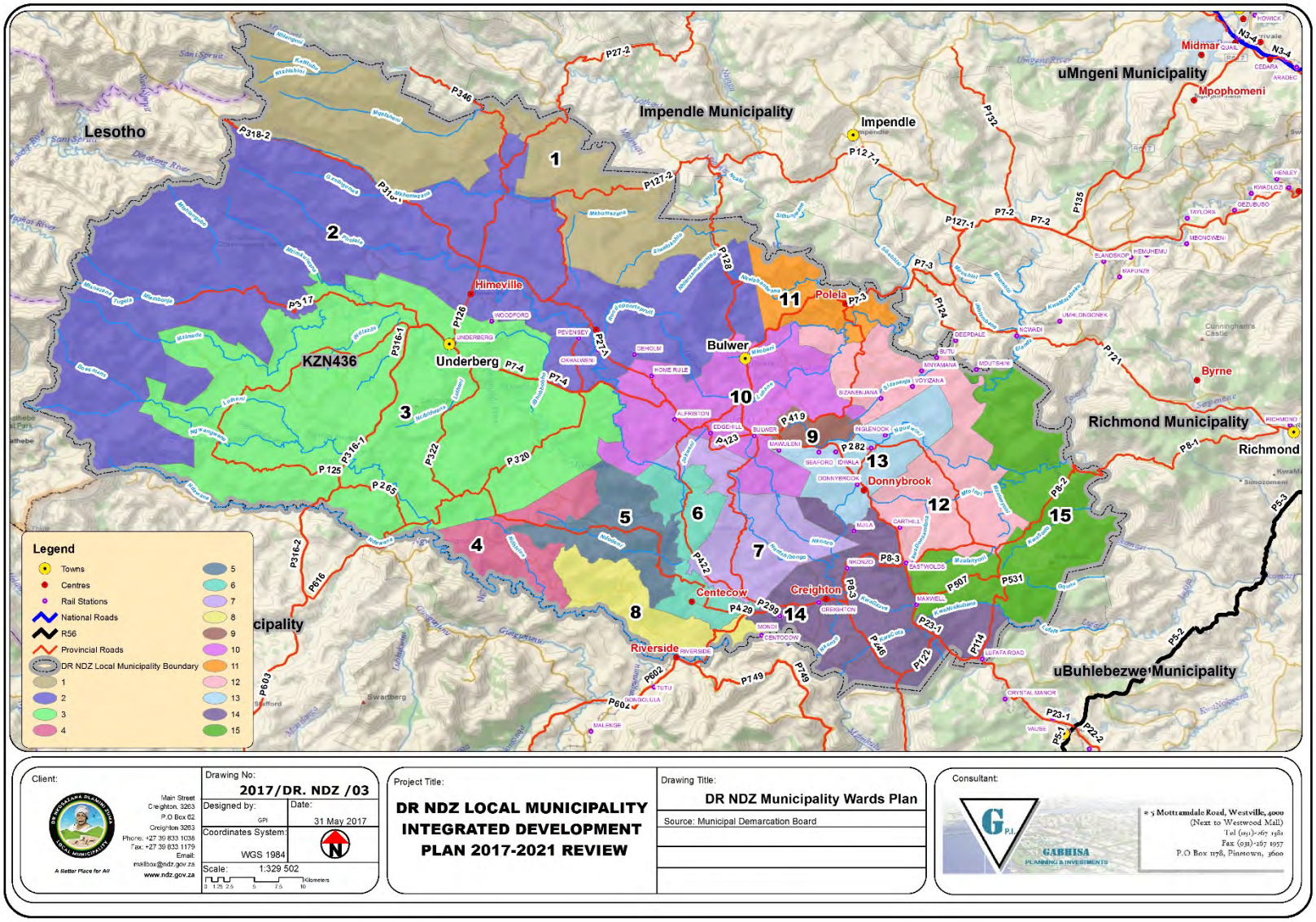


1.2. ADMINISTRATIVE ENTITIES

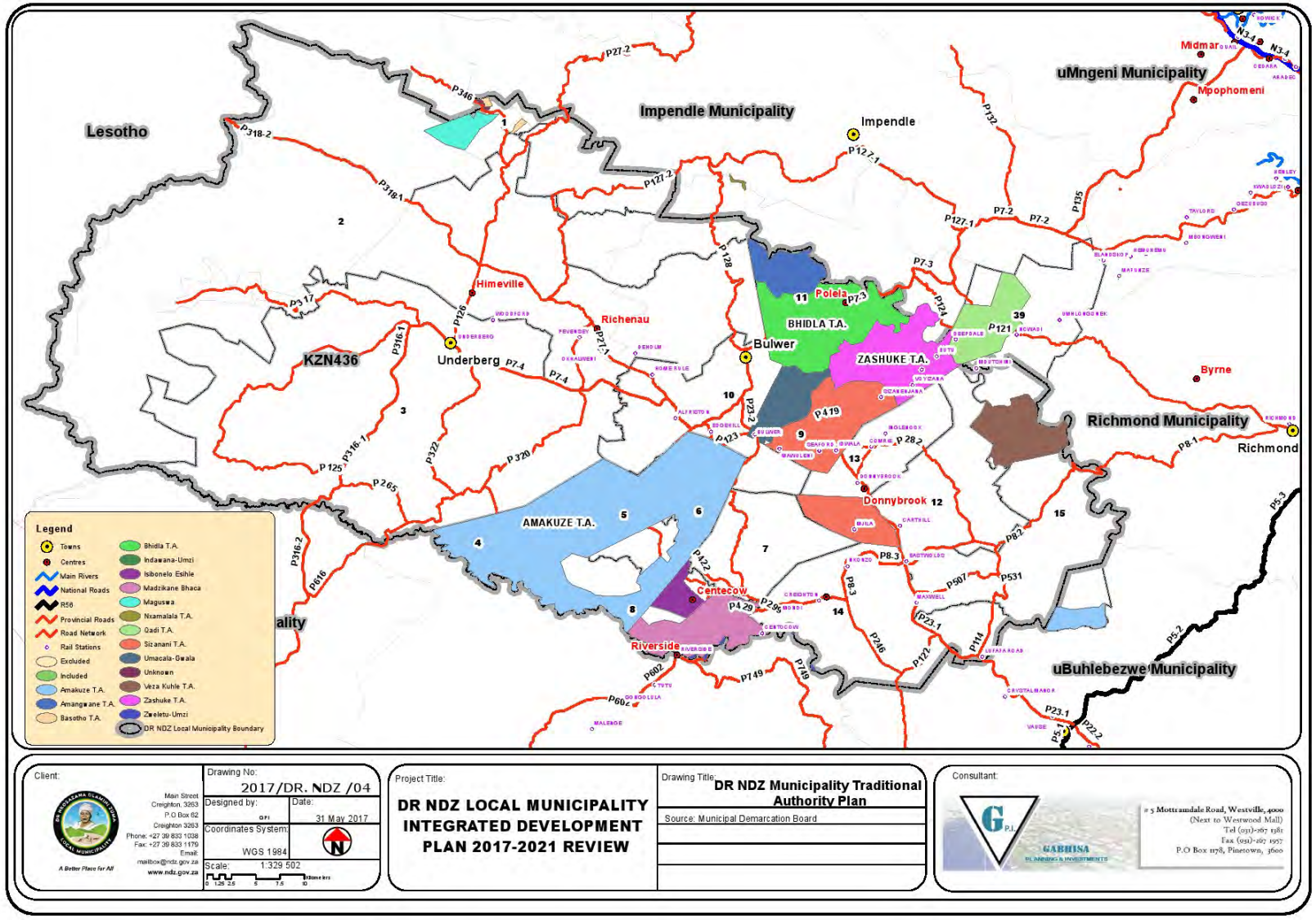
There are 15 wards with 29 Councilors, 15 Ward Councilors and 14 PR Councilors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality is estimated at 3200sq kms. These wards overlap with 10 existing traditional council areas, which are under the administration of Ingonyama Trust Board (ITB). There are 13 tribal authorities namely:

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

The main economic centres within the local municipality are Underberg, Creighton, Donnybrook and Bulwer servicing the hinterland. All these economic centres are underdeveloped. The slackened growth of Creighton is influenced by its location on a tertiary road that is not easily accessible to the entire municipal population. Underberg Bulwer and Donnybrook are located on secondary provincial roads: the R617 that links the municipality to neighbouring local municipalities.



Map 5: Wards Plan



Map 6: Traditional Authority

Most of the areas previously under KwaSani municipality can be traced to 1917 when the railway line reached Underberg from Pietermaritzburg. The Underberg region 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.

- Dense rural human settlements.
- Forestry, which is both on state and private land
- Commercial Farming including maize, dairy and beef.
- Grassland areas used for grazing.
- Small commercial towns

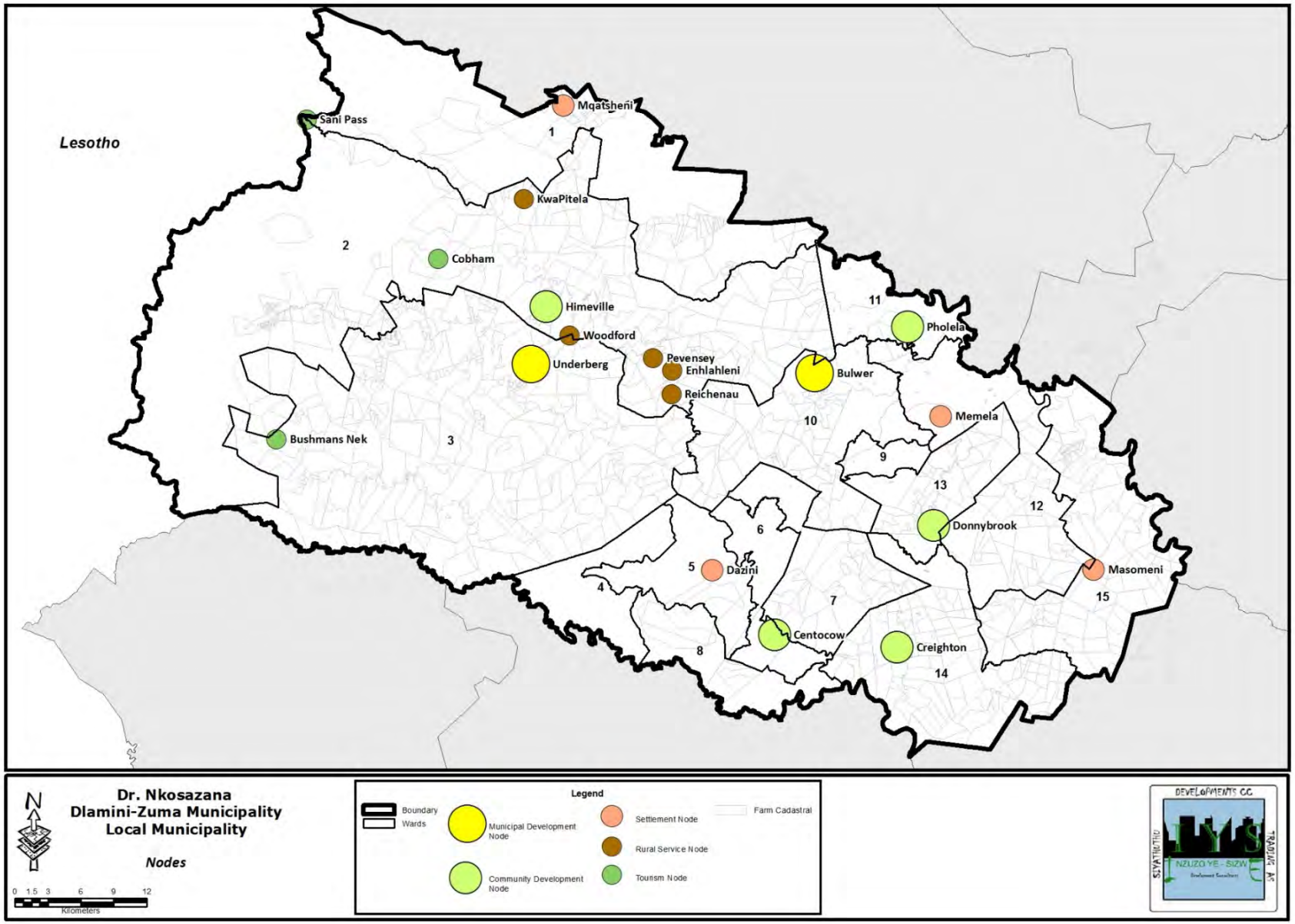
The Dr Nkosazana Dlamini-Zuma Local Municipality area can be divided into five (5) main land use regions namely: -

1.2.1. 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 that growth/ investments cannot occur everywhere at the same level or with the same intensity.

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.)	


Lesotho
Sani Pass
Mqatsheni
KwaPitela
Cobham
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
Bulwer
Pholela
Memela
Bushmans Nek
Donnybrook
Masomeni
Dazini
Centocow
Creighton
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
Dr. Nkosazana
Dlamini-Zuma Municipality
Local Municipality
Nodes
0 1.5 3 6 9 12
Kilometers
Legend
Boundary
Wards
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Farm Cadastral
DEVELOPMENTS CC
NZUZO YE - SIZW

Map 7: Nodes

1.3. EXISTING NODES AND CORRIDORS

1.3.1. MUNICIPAL DEVELOPMENT NODE: BULWER AND UNDERBERG

Bulwer and Underberg are the main urban centres. Bulwer is the most strategically located commercial centre which is centrally positioned to service the entire municipality. Underberg is an important administrative centre of the municipality. Bulwer has over the last few years deteriorated due to economic decline. This is signalled by 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. This has resulted in the leakage of purchasing power to Pietermaritzburg.

Municipal Development Nodes are 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. They accommodate municipal offices, sub-regional offices of national government departments and branch offices of provincial government department. They 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. They provide space of the location of small-scale consumer goods industries, repair workshops and light durable goods. They offer higher educational opportunities and more specialized vocational training; and provide diversified and multi-purpose hospitals and health clinics. Municipal offices would mostly be in these development nodes.

1.4. STRUCTURING ELEMENTS

The first structuring element is the development and reinforcement of a system of varied activity nodes. This will enable greater access to town-wide opportunities, as well as equitable access to a system of local opportunities. The idea is to ensure that all people within the area live within easy walking distance of a public transport hub which will link to the town's public transport systems. These nodes, depending on their position in the hierarchy, will form points of access to a range of local and in some cases regional opportunities. Through the focus of development at these points the 'emerging core' will begin to reflect the opportunities that are present in the more developed areas of Dr Nkosazana Dlamini-Zuma Local Municipality.

1.4.1. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNY-BROOK

Himeville, Creighton and Donnybrook have been identified as a Community Development Nodes. These are essentially small towns 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 within the province. They provide higher-level administrative services that cannot be found in settlement development nodes and offer vocational and secondary education, health, childcare

services and rural commercial services. These boosts with a number of unique advantages which needs to be taken advantage of and these 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 include 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.

1.4.2. SETTLEMENT DEVELOPMENT NODES: CENTOCOW, PHOLELA AND REICHENAU

Centocow, Pholela and Reichenau are the notable peri-urban and densely populated rural settlement within Dr Nkosazana Dlamini Zuma Municipality. These areas have been identified as the Settlement Development Node. The Settlement Development Nodes would locate a settlement or cluster of settlements. The services that these 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 as such they should locate in accessible areas along or at the intersection of public transport routes.

There are currently limited developments in these areas e.g. commercial, education, etc. nodes have been identified at strategic locations within these settlement areas. Centocow and Reichenau are originally Catholic mission outstations with various self-contained amenities. They locate in a rural section of the municipality and accessible through district roads. They generally accommodate Informal taxi rank, Informal stalls/ tuck shops and secondary and primary schools. 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 which includes the creation of the central spot to resource with infrastructure and develop into a focal point per nodal area.

1.4.3. RURAL SERVICE NODE

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

- ☞ Local Commercial and Industrial Centre;
- ☞ Primary and secondary schools;
- ☞ Mobile clinics, Pension pay points; and
- ☞ Community halls and other community facilities.

There are no foci that operate as Rural Service Centres at this stage, but some activity could be upgraded to perform this role. The location of these nodes is usually the most accessible location within an acceptable walking distance of a particular community. These were identified in Hlanganani. These areas have potential for the location of multi-purpose community centres (to include clinics, AIDS support services, library, adult education and skills training and computer facilities). Major capital investment is not required and by making use of alternative approaches, including mobile structures (containers or prefab construction) and providing only essential infrastructure, combined with periodic service delivery and markets, the potential of centres to fulfil a rural service function can be tested efficiently and at relatively low cost. Approaches to attracting private sector investment to these nodes must be further considered.

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

Sani Pass, Bushmen's Nek and Cobham have been identified as the tourism nodes. These areas currently exist with limited activities. In addition to the above mentioned developmental factors, these nodes will materialize provided they are economically and physically feasible. Economic feasibility will be dependent on market forces and attitude of investors for the area. Physical feasibility is depended on specialist's studies such as geotechnical assessment, EIA and infrastructure capacity. The economic assessment should be the first point of departure prior to embarking towards the physical feasibility assessment.

1.4.4.1. 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.

TYPE OF ROUTE	FUNCTIONS	BUILDING LINES
Provincial Route (Primary Corridor)	• Major Arterial • Mobility Highway	15 metres.

TYPE OF ROUTE	FUNCTIONS	BUILDING LINES
	• Limited Access	
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

1.4.4.1.1. Primary Corridor

R617 is the primary movement corridors. This route runs through from a north east to westerly direction and traverses the northern parts. It plays an important role from a regional perspective in terms of facilitating access to the municipality. It links the municipality with major urban centres such as Pietermaritzburg and centres such as Underberg and Kokstad. This route is an important tourist route; it serves as a linkage to the Drakensberg Okhahlamba Park 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), B&B's, lodges contribute to the tourism character of this corridor.

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. It also 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. P27-2 links the Municipality with Impendle Municipality to the north which provides an important movement corridor for cross border trade opportunities. P318-2 links the Municipality and the province to Lesotho via a formal border post in the west and provide internal linkage to the Ukhahlamba Drakensberg Park from within KwaSani.

This is in line with the NDP principles of ensuring that development has positive outcomes on the local 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 up 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.

1.4.4.1.2. 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.

1.4.4.1.3. Tertiary Nodes

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.

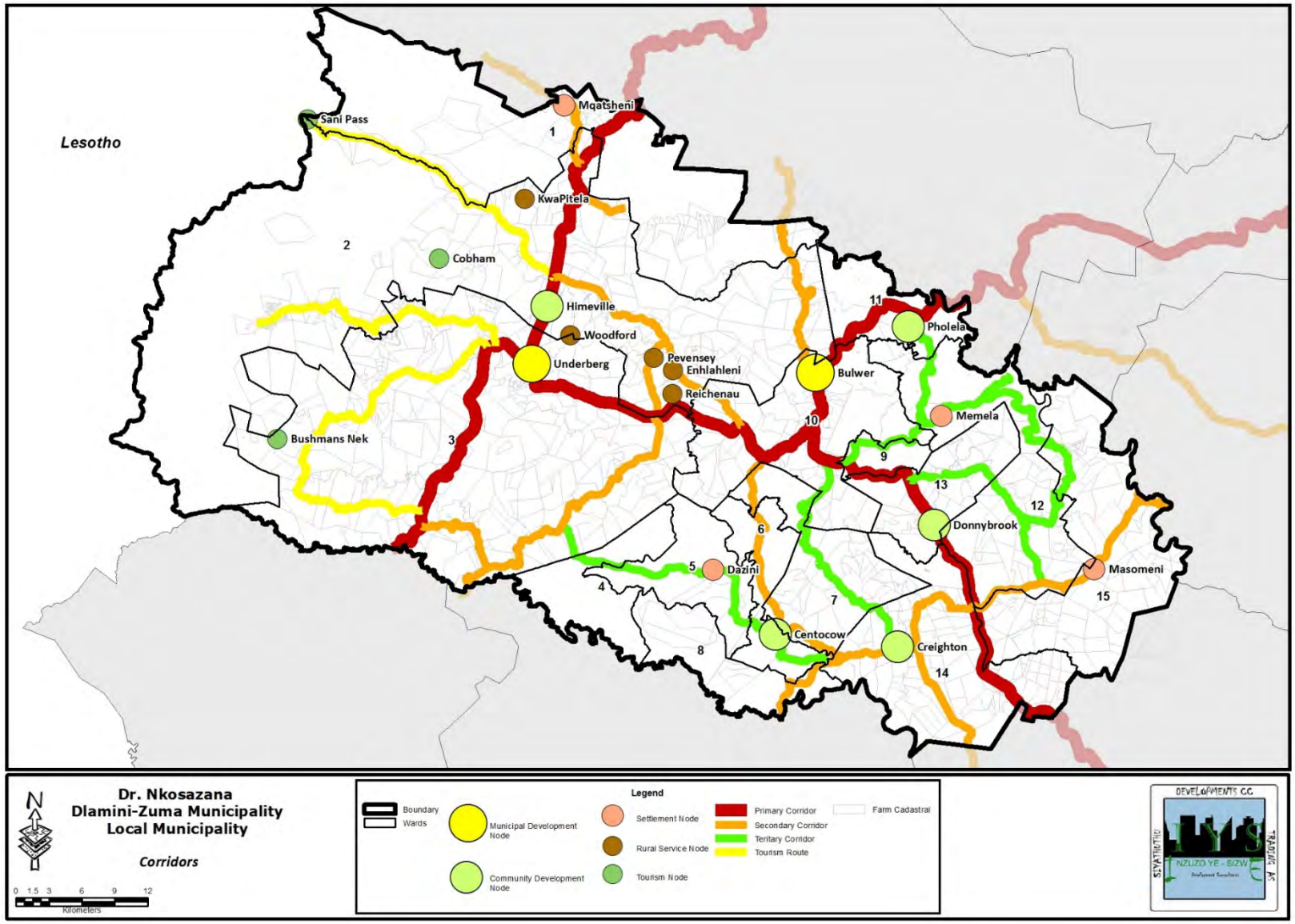


Figure 8: Corridors

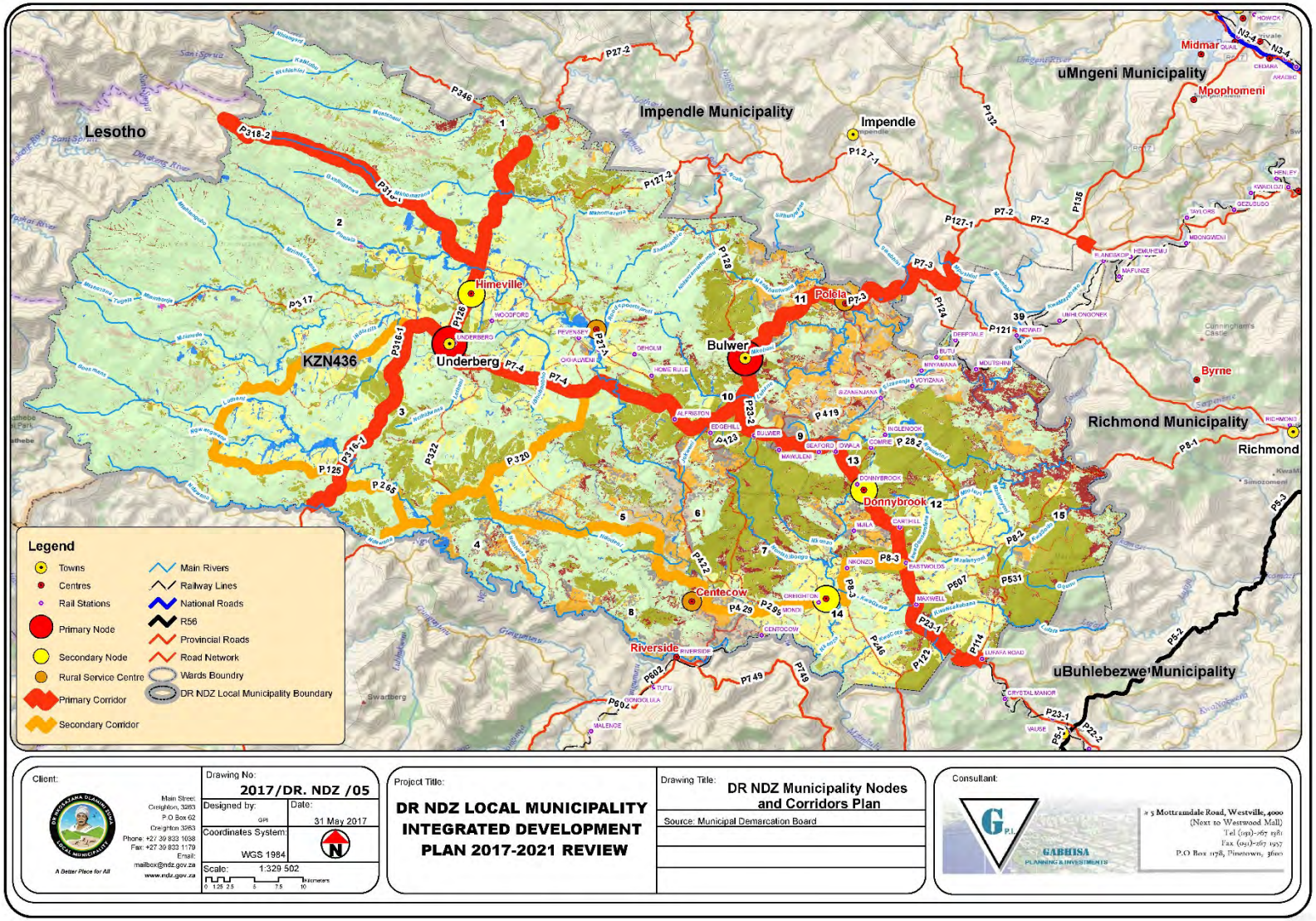
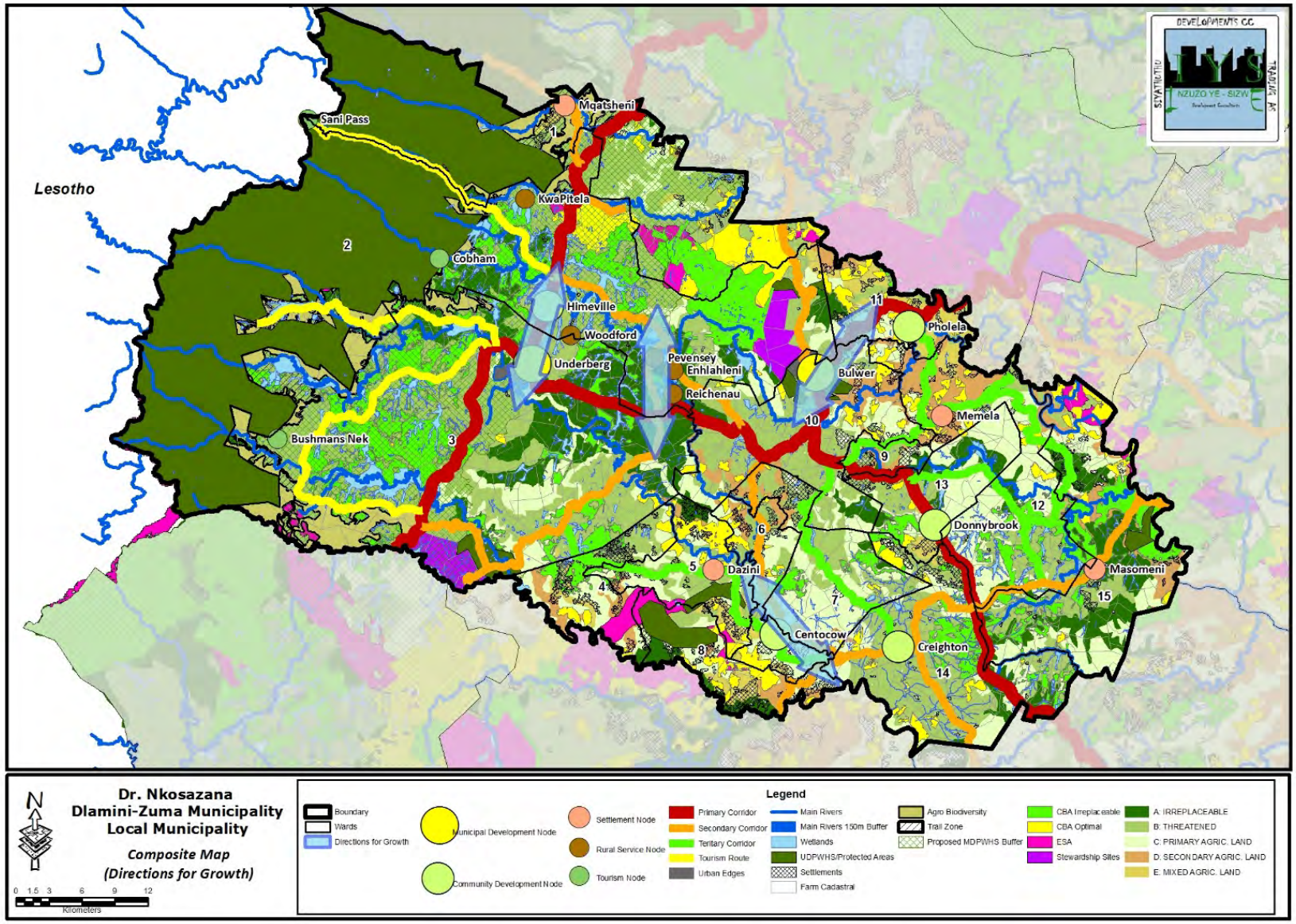


Figure 9: Nodes & Corridors

1.4.4.1.4. Future Development Direction

The direction for future development within Dr Nkosazana Dlamini Zuma has been prioritized along five areas 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.


Lesotho
Sani Pass
Mqatsheni
KwaPitela
Cobham
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
Bushmans Nek
Bulwer
Pholela
Memela
Donnybrook
Masomeni
Dazini
Centocow
Creighton
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality
Composite Map
(Directions for Growth)
0 1.5 3 6 9 12
Kilometers
Legend
Boundary
Wards
Directions for Growth
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Primary Corridor
Secondary Corridor
Tertiary Corridor
Tourism Route
Urban Edges
Main Rivers
Main Rivers 150m Buffer
Wetlands
UDPWHS/Protected Areas
Settlements
Farm Cadastral
Agro Biodiversity
Trail Zone
Proposed MDPWHS Buffer
CBA Irreplaceable
CBA Optimal
ESA
Stewardship Sites
A: IRREPLACEABLE
B: THREATENED
C: PRIMARY AGRIC. LAND
D: SECONDARY AGRIC. LAND
E: MIXED AGRIC. LAND

1.4.4.1.5. 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:

- Donnybrooks;
- 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.

1.5. LAND COVER AND BROAD LAND USES

1.5.1. TOPOGRAPHY

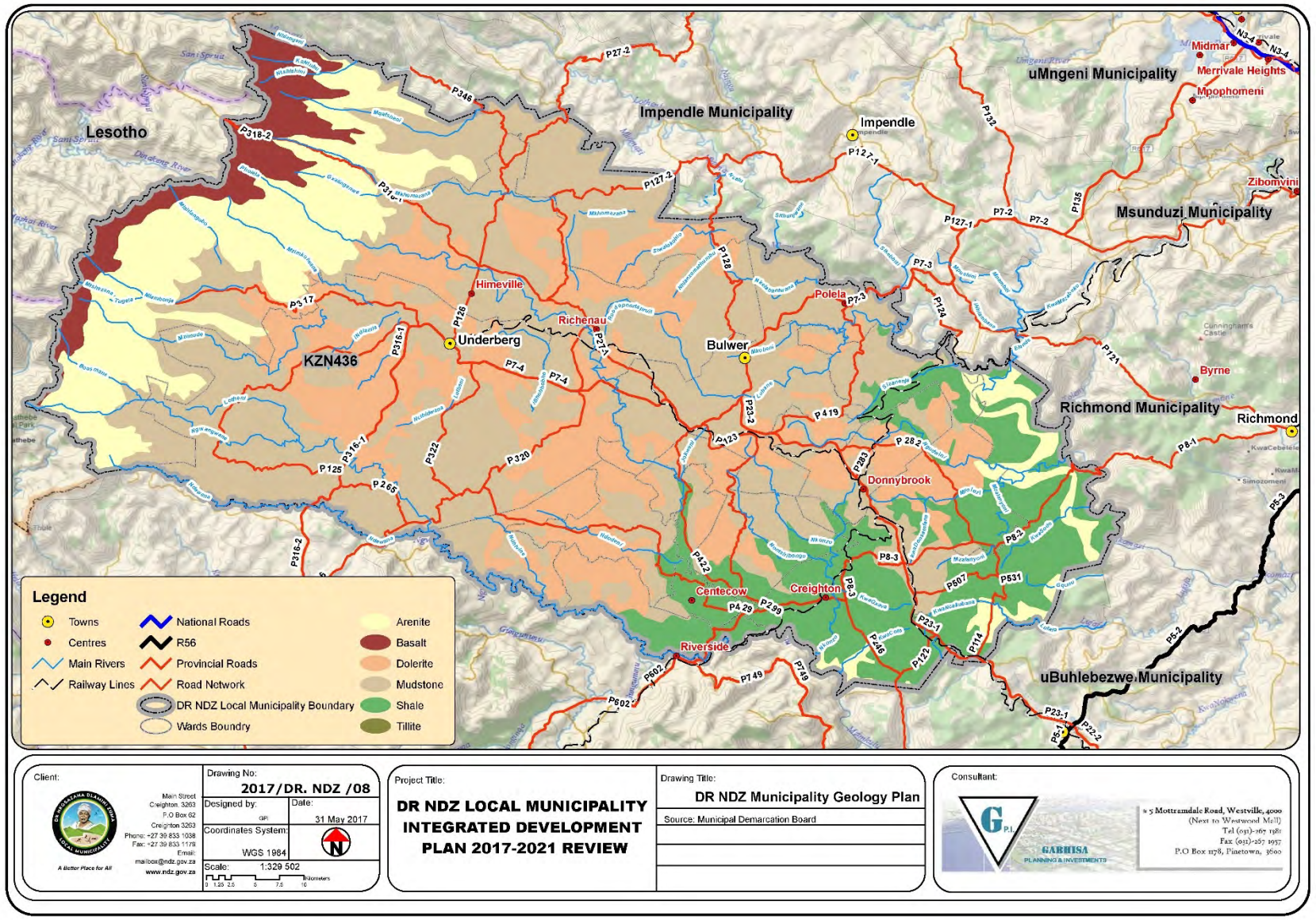
The altitude ranges from 2083 metres above sea level in the north east (aMahwaqa Peak) to a low of approximately 450 metres at the bottom of the Umkhomazi River valley in the south.

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.

1.5.2. 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 8: Geology

1.6. 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.

1.7. LAND REFORM

Land claims and land redistribution is a largely contested issue within Dr Nkosazana Dlamini- Zuma Local Municipalilty. 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 Municipalilty 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 Municipalilty, 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

1.7.1. 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.

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

Table 14. Labour Tenants and Farm Worker Projects

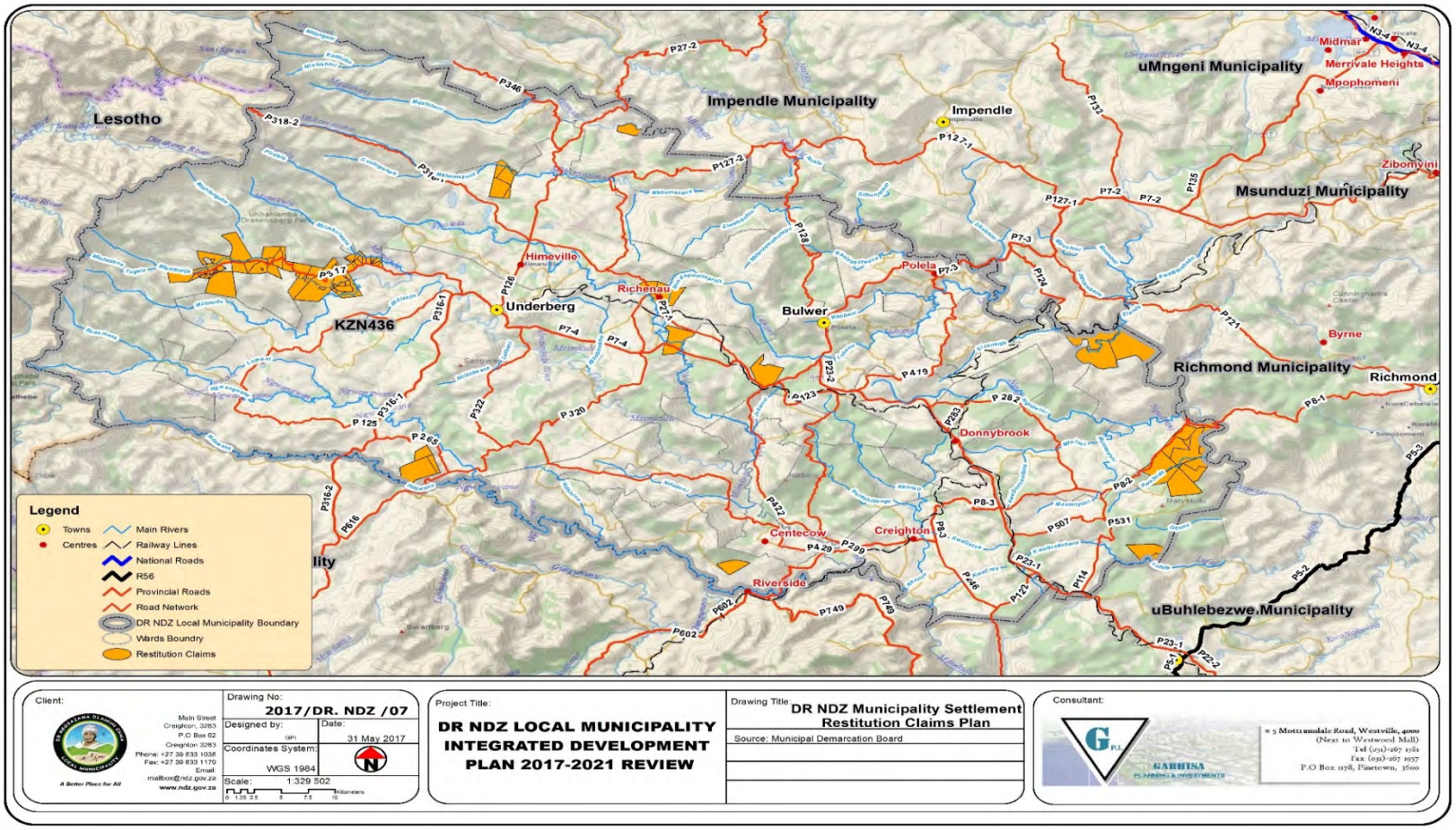
1.7.2. LAND REDISTRIBUTION PROJECTS

Land reform within Dr Nkosazana Dlamini- Zuma Local Municipalilty 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.

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**

Table 15: Land Redistribution Projects in DR Nkosazana Zuma Local Municipality

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 11: Settlement Claims

1.8. 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.

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.

Table 16: Land capability table Source: (Schoeman et al., 2002)

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.

1.8.1. 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).

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 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: -

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.

1.8.2. AGRICULTURE

1.8.2.1. 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.

1.9. ENVIRONMENTAL ANALYSIS

1.9.1. 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).

1.9.1.1. 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 17: CBA's & ESA's 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.

Table 18: 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 much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
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	Maintain or improve ecological and tourism functionality of a PA

	where applicable PA specific delineated buffers	
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

1.9.1.2. 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)

8 Landscape Character Regions (LCRs)

40 Landscape Character Types (LCTs)

655 Landscape Character Areas (LCAs)

(Average size: 247ha; size range: 2980ha -1ha)

Figure 10: Landscape Character Assessment Categories

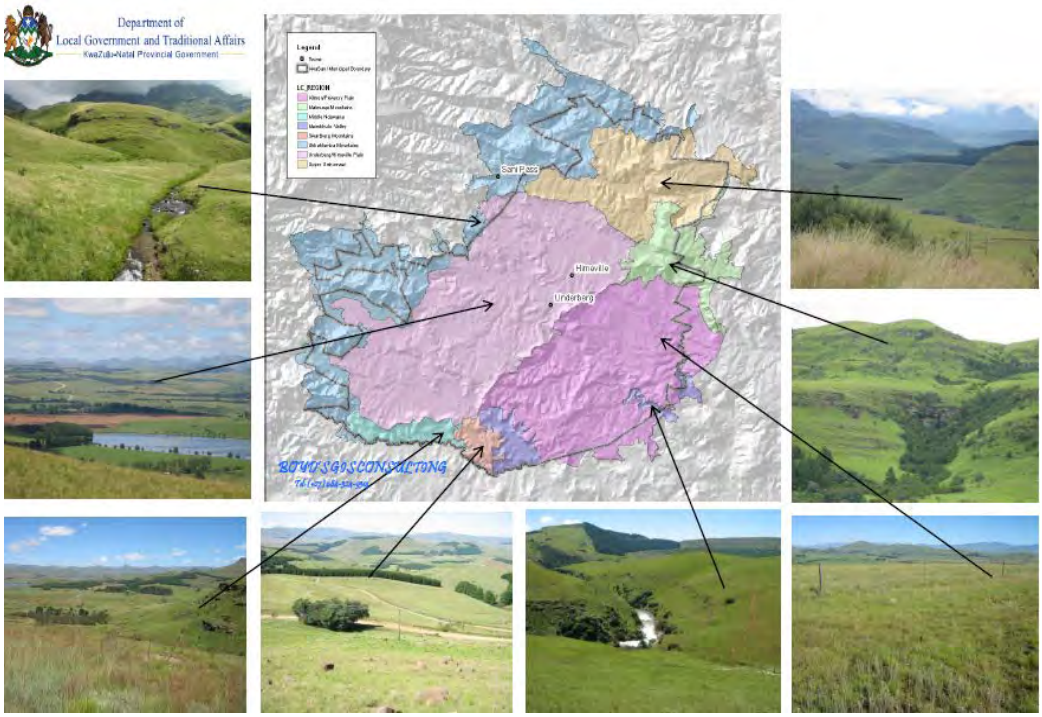


Figure 11: Landscape Character Regions

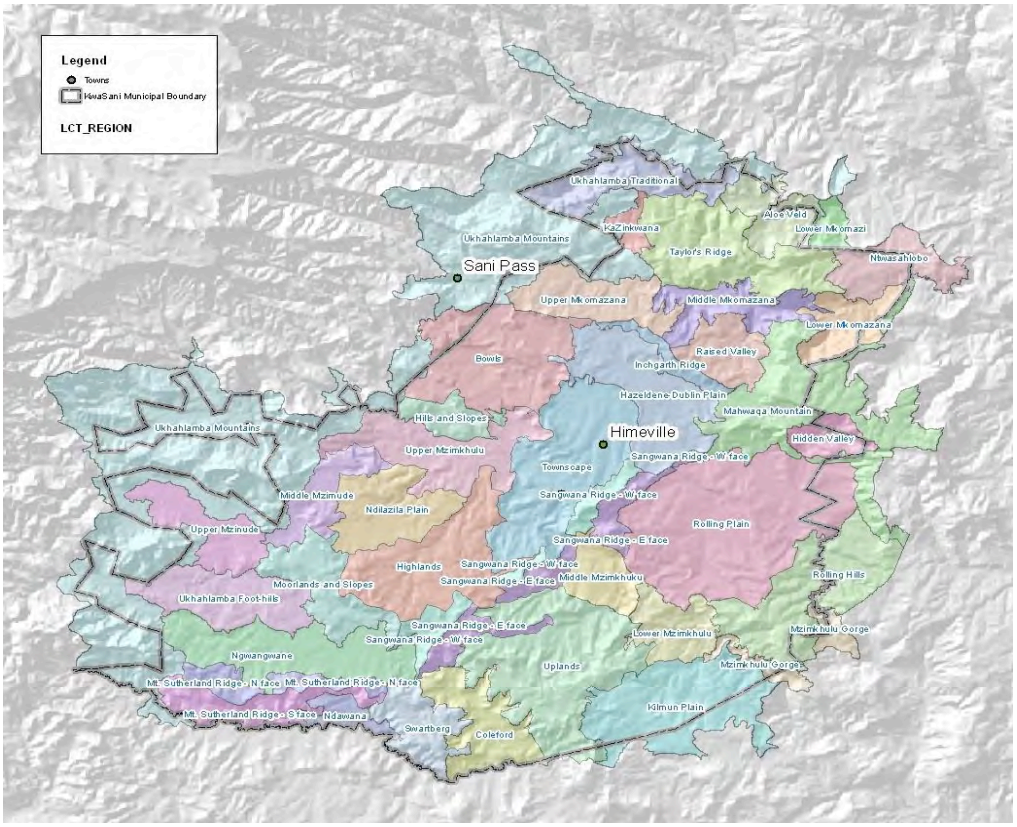


Figure 12: Landscape Character Types

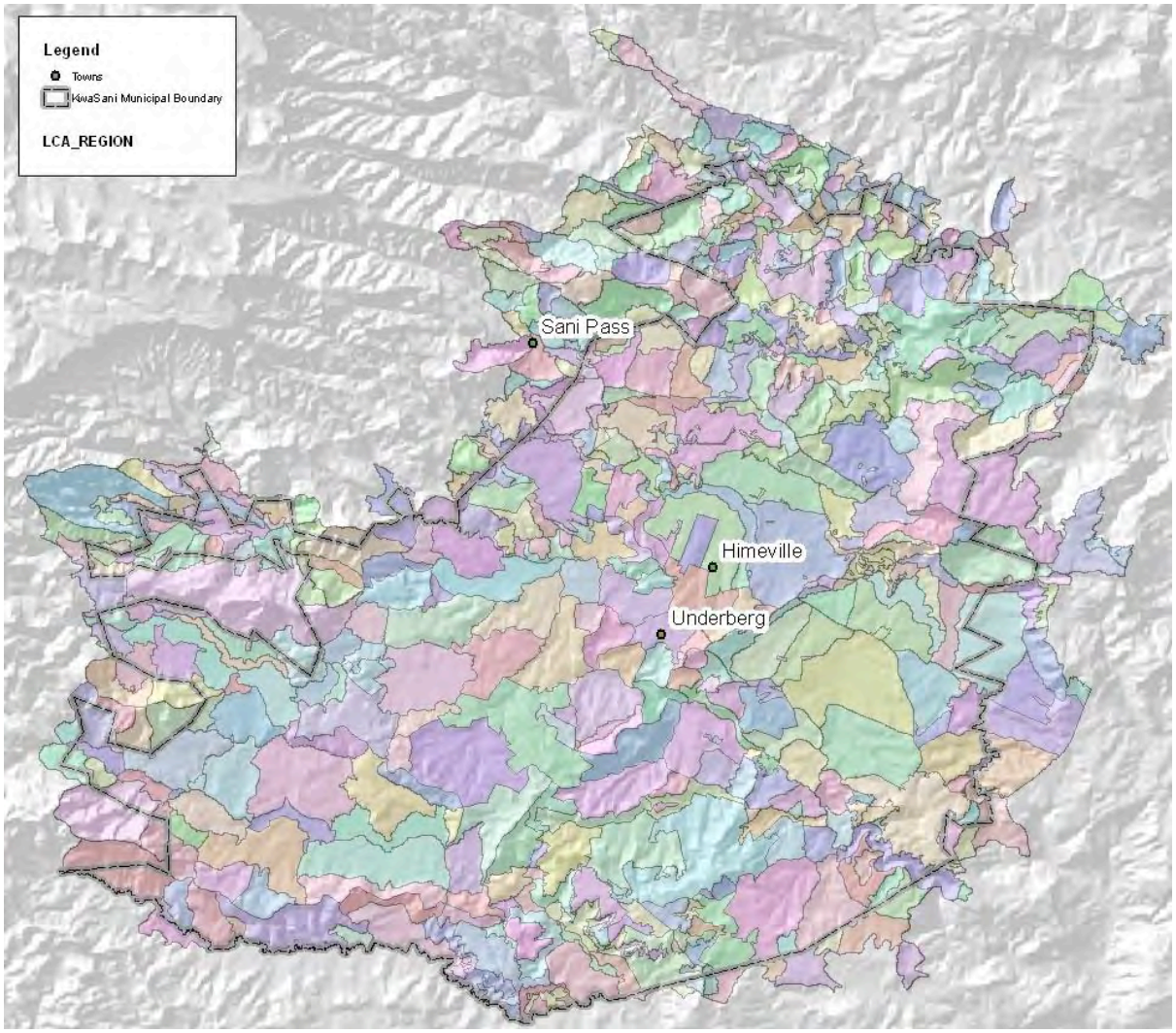


Figure 13: Six Hundred & Sixty Six Landscape Character Areas

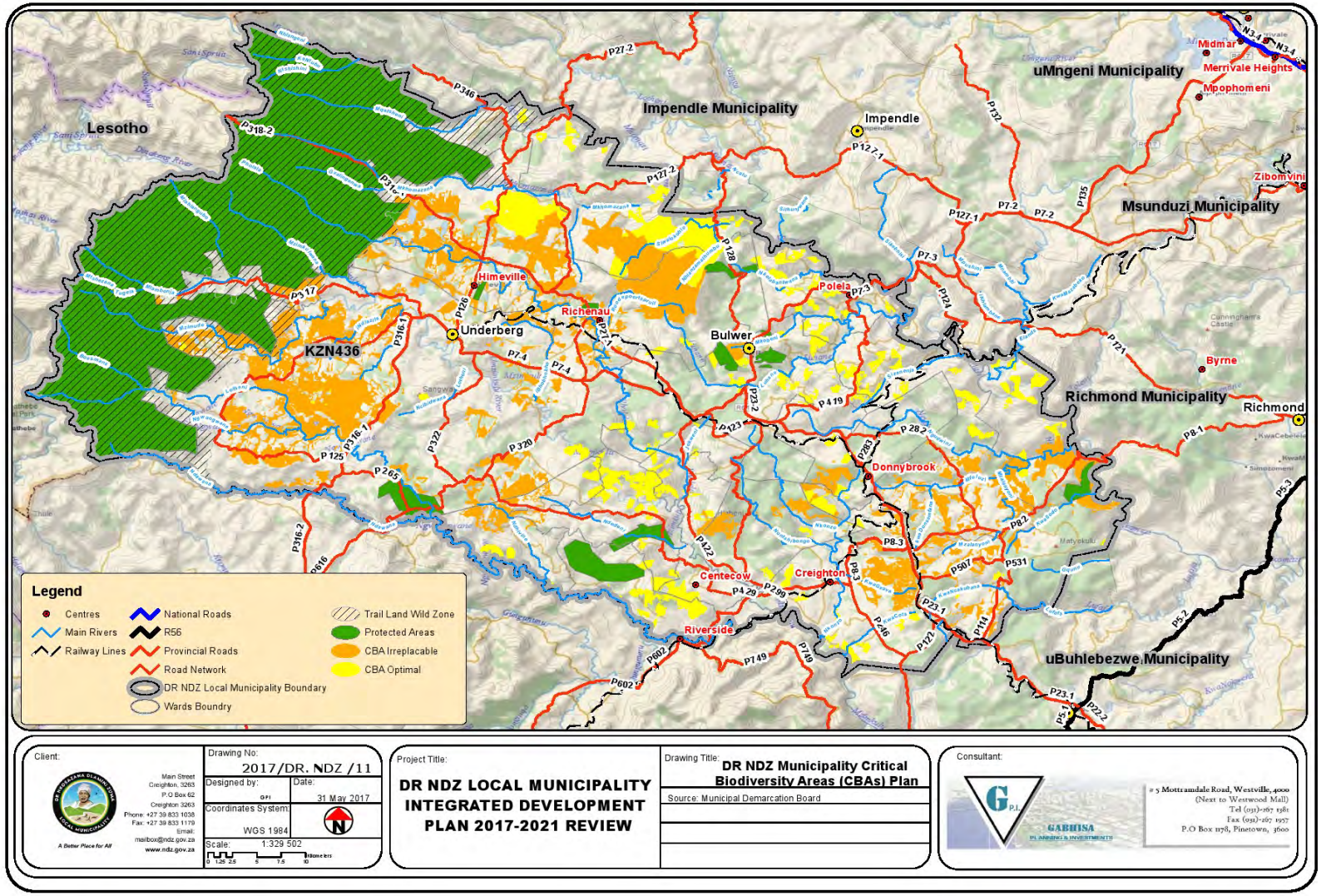
RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE	INFRA-STRUCTU	FOOTPRINT	STRUCTURES
A. Trail-related impermanent structures.	☞ Hiking trail. ☞ Small rustic camp sites with access on foot only. ☞ No permanent structures.								Temporary structures (tents,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

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE	INFRA-STRUCTU	FOOTPRINT	STRUCTURES
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. ☞ 40 people.								

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE	INFRA-STRUCTU	FOOTPRINT	STRUCTURES
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.								

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE	INFRA-STRUCTU	FOOTPRINT	STRUCTURES
J. Large tourism	☞ 31 – 50 units ☞ Large resort developme nt & 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. ☞ Themed estates – golf-, equestrian-eco-estates or retirement. ☞ New towns, theme parks, casinos.								

Table 19: Tourism Development Typology



Map 12 Critical Biodiversity Areas (CBAs)

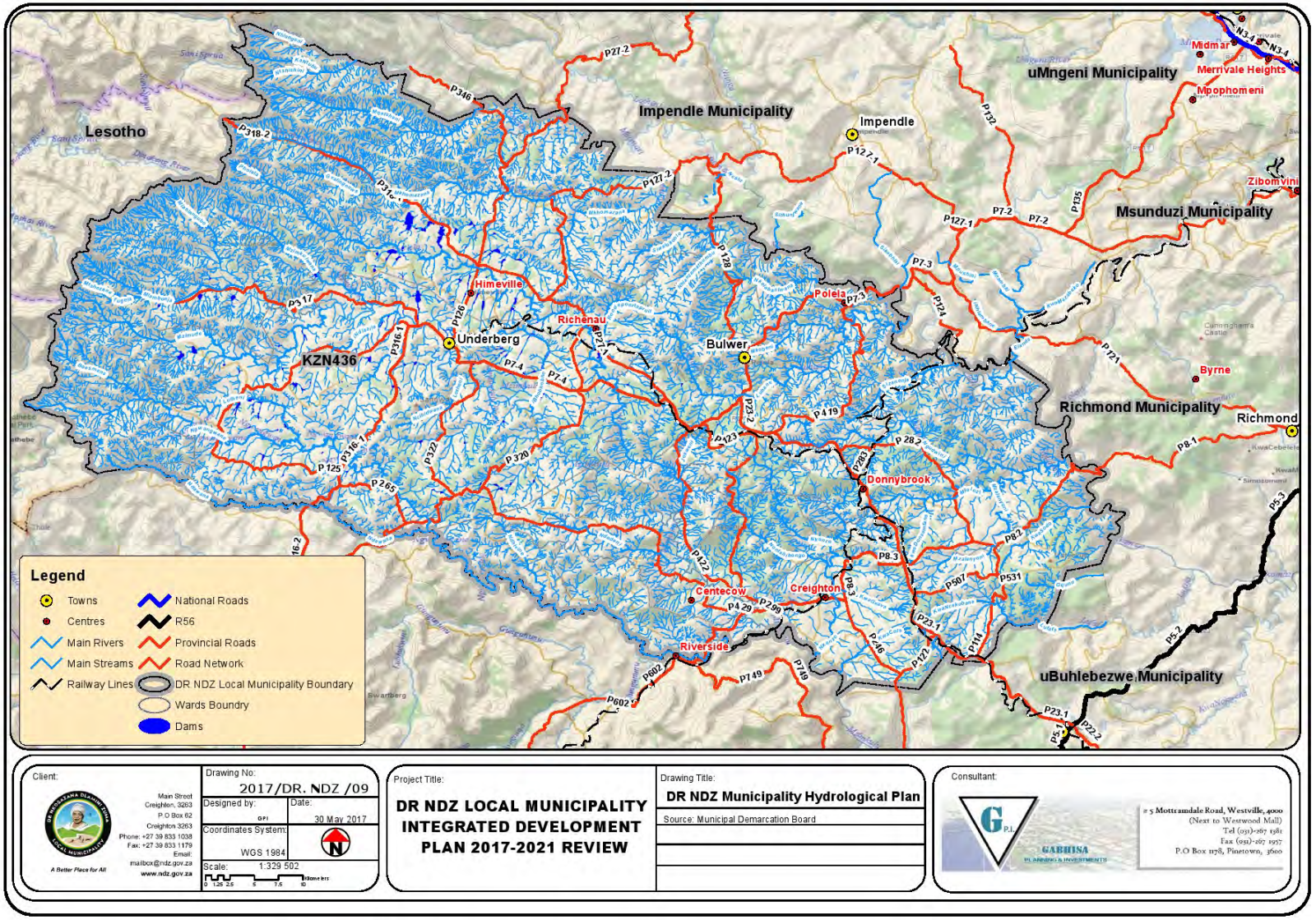
The CBAs within Dr Nkosazana Dlamini-Zuma Local Municipality are illustrated above.

1.9.2. 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.



Map 13: Hydrological Characteristics

1.9.3. 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.

1.9.4. 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 0^0 C.
- ☞ The eastern (lower) portions can be described to have high climate. Warmer eastern regions temperatures seldom drop below 5^0 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.

1.9.4.1. 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.

1.9.5. 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 in the below.

1.9.5.1. 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 ".

Table 20: Broad Land Use Guidelines for Biodiversity Corridor Areas

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

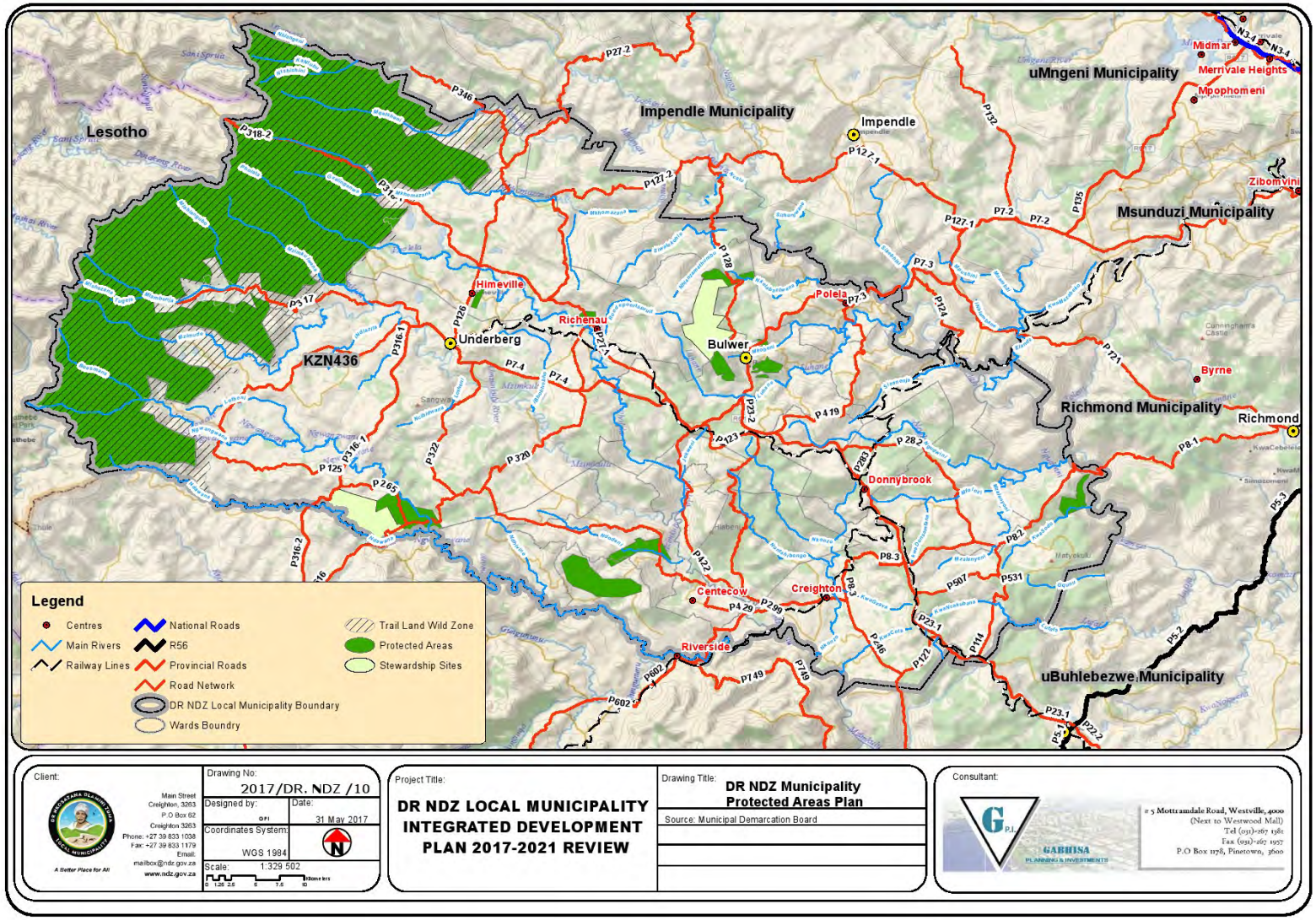
EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and

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.



Map 14: Protected Areas

1.9.5.2. 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.

1.9.5.3. 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).

1.9.5.4. 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 (KwaSani IDP, 2014/2015).

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 uBhuhlebezwe 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 (Ingwe IDP 2014/2015):

- 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.

1.9.5.5. AGRICULTURAL POTENTIAL ASSESSMENT

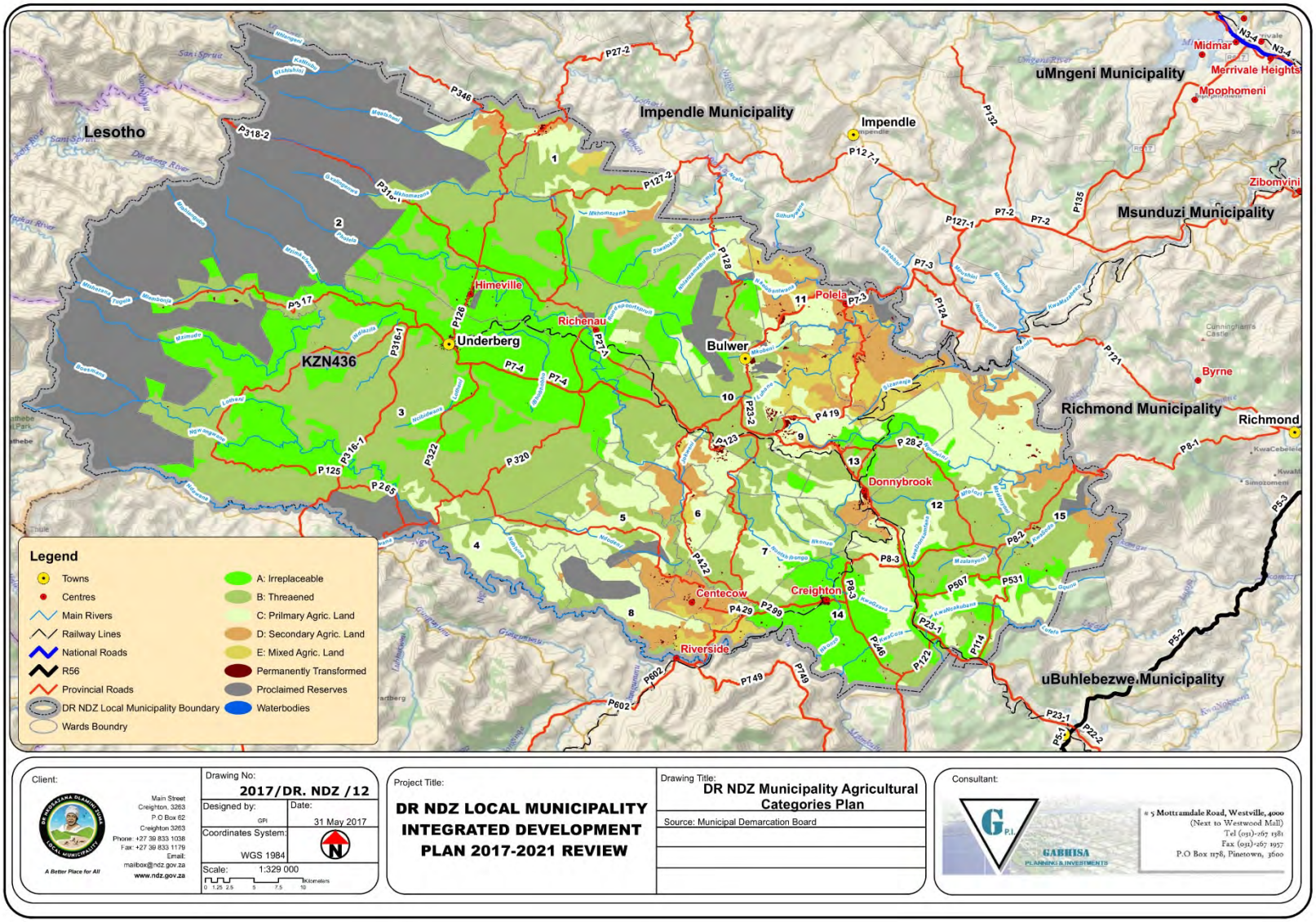
A breakdown of the Agricultural Land Categories is presented in below.

Table 21: Breakdown of Agricultural Land Categories – Harry Gwala District:

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 15 Agriculture categories

1.10. SPATIAL & ENVIRONMENTAL TRENDS / ANALYSIS

- Potential for conservation of the natural environment is promising in Ingwe, with numerous areas set aside for this purpose.
- Poverty impacts majority of the population and the extensive dependence on subsistence type activities pose a significant threat to maintaining a pristine environment.
- Eco-tourism could provide scope for SMMEs development.

1.11. SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS

Table 23: Spatial and Environmental Swot Analysis

SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING)	
STRENGTHS	**OPPORTUNITIES**
NDZ LM is rich with biodiversity including: ☞ Wetlands, some of which are registered as Sites of Conservation Significance by Ezemvelo KZN Wildlife (in total the LM has 19 sites) ☞ Mist belt grasslands that are endemic to Kwa-Zulu Natal ☞ A diverse vegetation type that is categorized into 7 bio-resource groups ☞ LM is rich in natural water resources (rivers, streams) ☞ Good climatic conditions ☞ Natural environment that is worthy of conservation and has economic value.	☞ Good potential for agricultural practices ☞ There is room to develop environmental management policies & by-laws ☞ Need for municipality to participate in environmental management forums ☞ Good potential for eco-tourism, including birding tours of rare species ☞ Conducive topography for adventure tourism ☞ Umzimkhulu and Umkhomazi Rivers- good resources for water-related activities and water sports. ☞ Structures responsible for conservation and planning that operate within NDZ LM.

WEAKNESSES	THREATS
☞ High erodible soils, hilly and rolling topography ☞ General low fertility of soils in certain parts of the LM ☞ Uncontrolled use of natural resources (water, animal hunting, trees for wood) by the rural poor impacts on the biodiversity ☞ Agricultural Practices: Limited grazing land leads to soil erosion ☞ Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas ☞ Planning Department under-capacitated resulting in poor development control.	☞ Endangered animal species which threatens bio-diversity, tourism and sustainable livelihood ☞ Commercial forestry operations impact on indigenous (natural) vegetation ☞ The area is prone to land degradation and veld fires ☞ Development pressure within the World Heritage Site

1. DISASTER RISK MANAGEMENT

2. 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
- Development of the Disaster Management Policy Framework to be developed in the 2018/2019 fiscal year
- 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. KEY PERFORMANCE AREA 1

3.1 INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

3.1.1 DISASTER MANAGEMENT FRAMEWORK

The Dr. Nkosazana Dlamini Zuma municipality interns developing its Disaster Management Policy Framework in the fiscal year 2018/2019, 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.

KEY PERFORMANCE INDICATOR

The Disaster Management Framework approved by council, once developed.

2.2.1 DISASTER MANAGEMENT ADVISORY 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



Disaster Management Advisory and Community Safety Forum Meeting on the 05 December 2019



Disaster Management Advisory Forum Meeting on the 05 December 2019

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 taking 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.

2.2.2 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.

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

2.3.1 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 applied to Cooperative Governance and Traditional Affairs, for funding to augment its internal funding to construct such a Centre.

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.

FUNDING AND AVAILABLE BUDGET

It is the vision of the municipality to have a fully fletched emergency center before or on the fiscal year 2021/2022 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 15, 000 000. 00 (Fifteen Million Rands Only) to boost the municipal financial muscle to realize such a facility has been made to COGTA.

In the financial year 2019/2020, the municipality budgeted an amount of R 2, 000 000. 00 (Two million Rands), for which some of the budget was utilized for the designs for the emergency Centre.

For the financial year 2020/2021, the municipality has budgeted an amount of R 7, 000 000. 00 (six million) for the construction of the Dr. Nkosazana Dlamini Zuma Municipality Emergency Centre.

EMPLOYMENT OF FIRE SERVICES OFFICIALS

In 2019, the municipality employed a Chief Fire Officer and two fire fighters. As the municipality is envisaging to internalize the fire services, building capacity on human resources is one of the most paramount factors. In order for the municipality to successfully conduct the fire services internally it needs an additional three (3) fire fighters to have at least two shifts running.

The municipality is going to employ the three (3) fire fighters during the fiscal year 2020/2021 as at 31st July 2020 as the contract for the service provider comes to an end.

It is envisaged that by 01 August 2020, the fire service will be performed by the municipality.

PROCURED FIRE ENGINE

The municipality procured a fire engine, which was delivered to the municipality in December 2019. It is one of the most powerful fire engines and hence looking forward to many years of service from such a fire engine.

The municipality is working very hard to comply with the Disaster Management Act, (Act 57 of 2002) by ensuring that all equipment needed to reduce community's vulnerability from hazards are in place. Such will enhance response to disaster incidents accordingly.

The fire engine carries six thousand (6 000) litters of water and has four (4) water outlets which ensure effective fire extinguishing process at a very minimal period.



Procured Fire Engine



Procured Fire Engine

MOTOR VEHICLE ACCIDENT RESPONSE VEHICLE

As part of building capacity in the fire services unit, the municipality appointed a service provider by the name of Vexoscore to supply the municipality with an MVA responsible vehicle. The vehicle price is R 1 500 000. 00 (One million five hundred thousand). The vehicle cab has been procured by the company and currently building the superstructure for the vehicles and to install all the other components in the vehicle.

The vehicle is a land cruiser, which will be painted red. Such a vehicle will be utilized mostly on the R 617 and R 612 which are busiest provincial roads within the area of jurisdiction of the municipality's road networks.

An inspection was conducted on the 17th February 2020 in Krugersdorp to verify progress of the response vehicle. The components are shown hereunder:



Dr. NDZ MVA response vehicle (will be painted red)



Components to be installed in the response vehicle



Parts to be utilized in building the MVA Response Vehicle

INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE

Dr. Nkosazana Dlamini Zuma Municipality formed an interdepartmental disaster management committee that deals with disaster management issues within the municipality and comprise of the following members:

NO	NAME OF OFFICIAL	DESIGNATION	DEPARTMENT REPRESENTATION
1.	Mr. M. Mzimela	Chief Financial Officer	Finance
2.	Miss Z. Mlata	Head of Department Community Services	Community and Social Services Department
3.	Mr. S.V. Mngadi	Senior Manager PWBS (Public Works and Basic Services)	PWBS Department
4.	Mr. M.W. Dlamini	Manager Community Safety	Community Services Department

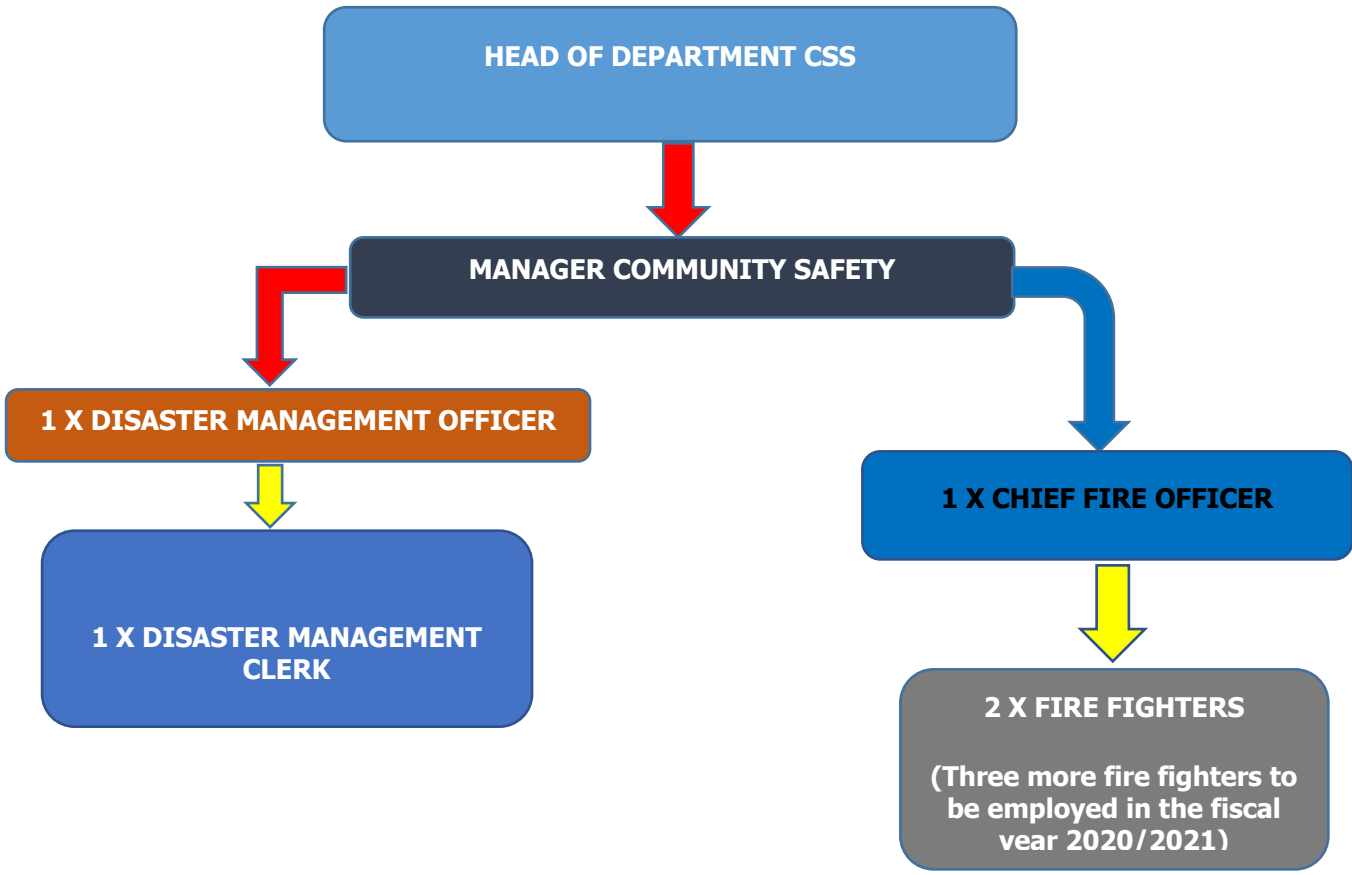
STORAGE FACILITIES

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.

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



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.

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.

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.

DISASTER MANAGEMENT INTERDEPARTMENTAL COMMITTEE

As part of introducing the disaster management concept and ensuring disaster management compliance and understanding within the municipality, a disaster management interdepartmental committee was established in the fiscal year 2018-2019.

This assist in terms of ensuring that, every department within the municipality understands its roles and responsibilities that, they must undertake in disaster management. Such committee represented by middle management and some senior managers.

2.3.2 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.

2.4.1 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.

2.4.2 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.

2.5.1 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

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.



Camera on intersection of R 617 to Bulwer and Road to Kilmon/ Coleford



Camera at Sani Pass Intersection



Camera in town Underberg

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 programmes that are in place such as:

- Integrated Community Safety Awareness Campaigns (ICSAC)
- Developed impounding policy
- Procured a truck that is utilized to impound stray animals from the road and delivery is expected in June 2018

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.

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.



Multi-stakeholder Road Block held in R 612



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 residential areas



Picture showing a fire break being made

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 2019/ 2020, installed thirty (30) lightning conductors in all the 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

EMERGENCY EVACUATION PLAN

As part of ensuring a state of preparedness and swiftly emergency evacuation during emergency, the municipality has developed an emergency evacuation plan that provides guidelines on the procedures that must followed when evacuating.

Such emergency plan will be utilized on all municipal building and shall be workshopped to all government institutions and business sectors to encourage them to also develop their own emergency evacuation plans.

Once, institutions have developed their own emergency evacuation plans, then emergency drills have to be undertaken to test whether such plans are practical and easily implementable. Whilst the municipality will be conducting its own drills, shall also coordinate government institutions and private sectors to also follow suit whilst supported by the municipality for guidance.

The Emergency Evacuation Plan is attached as an annexure.

2.5.2 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

4. KEY PERFORMANCE AREA 2
4.1 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**	**4**	**8**
	Floods		**Moderate**		
	Heavy Rain		**Moderate**		
	Hail Storm		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	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**		
	Storms		**High**		
	Floods		**Moderate**		
	Fierce wind		**High**		
	Hail Storms		**High**		

6	Road Accidents		**Low**	**6**	**9**
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

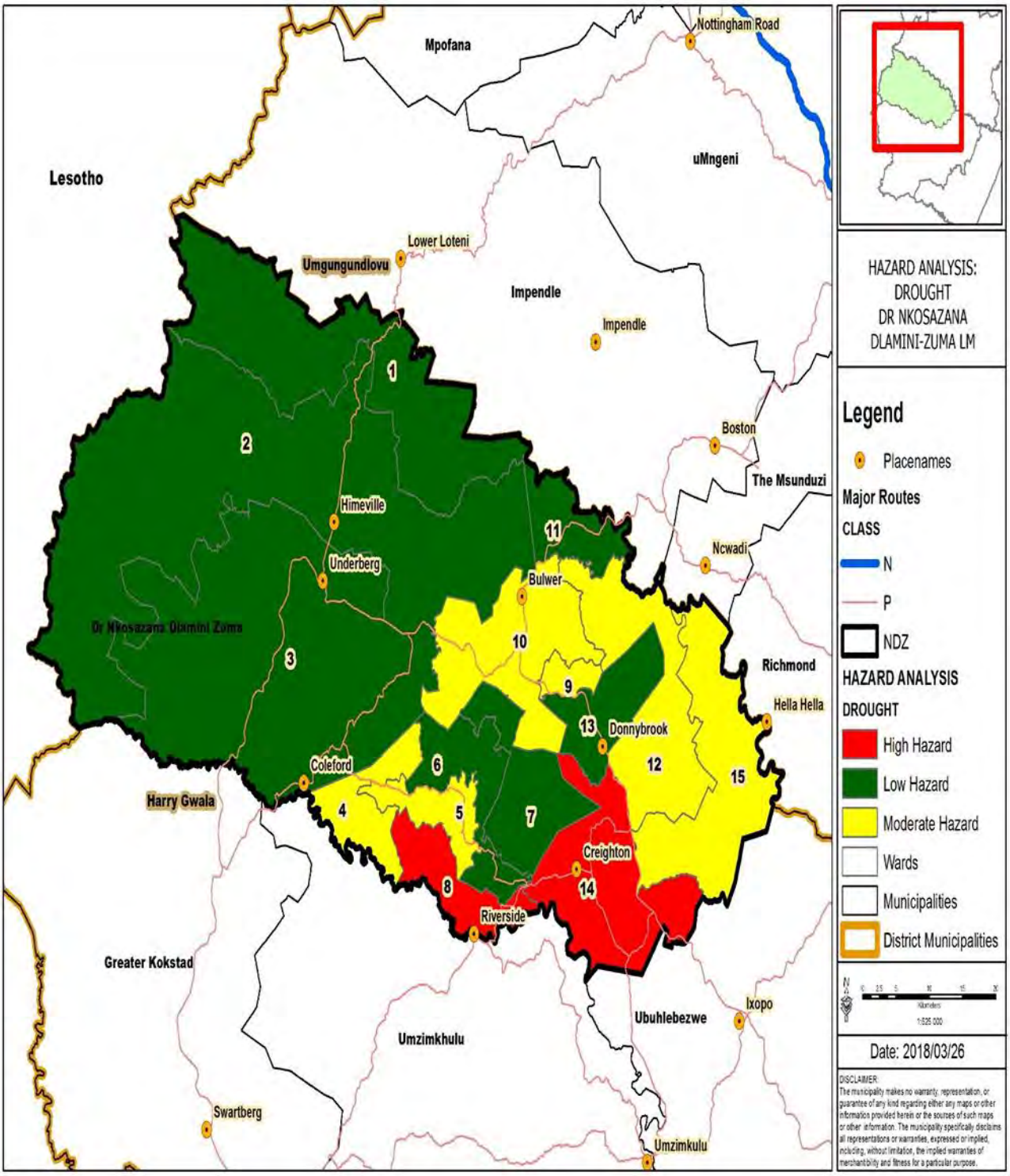
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
7	Storms		**High**	**3**	**7**
	Floods		**Moderate**		
	Fierce Wind		**High**		
	Hail Storms		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy rain		**High**		
	Drought		**Low**		
8	Storms		**High**	**4**	**8**
	Floods		**Low**		
	Fierce Wind		**High**		
	Hail Storm		**Low**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	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**		

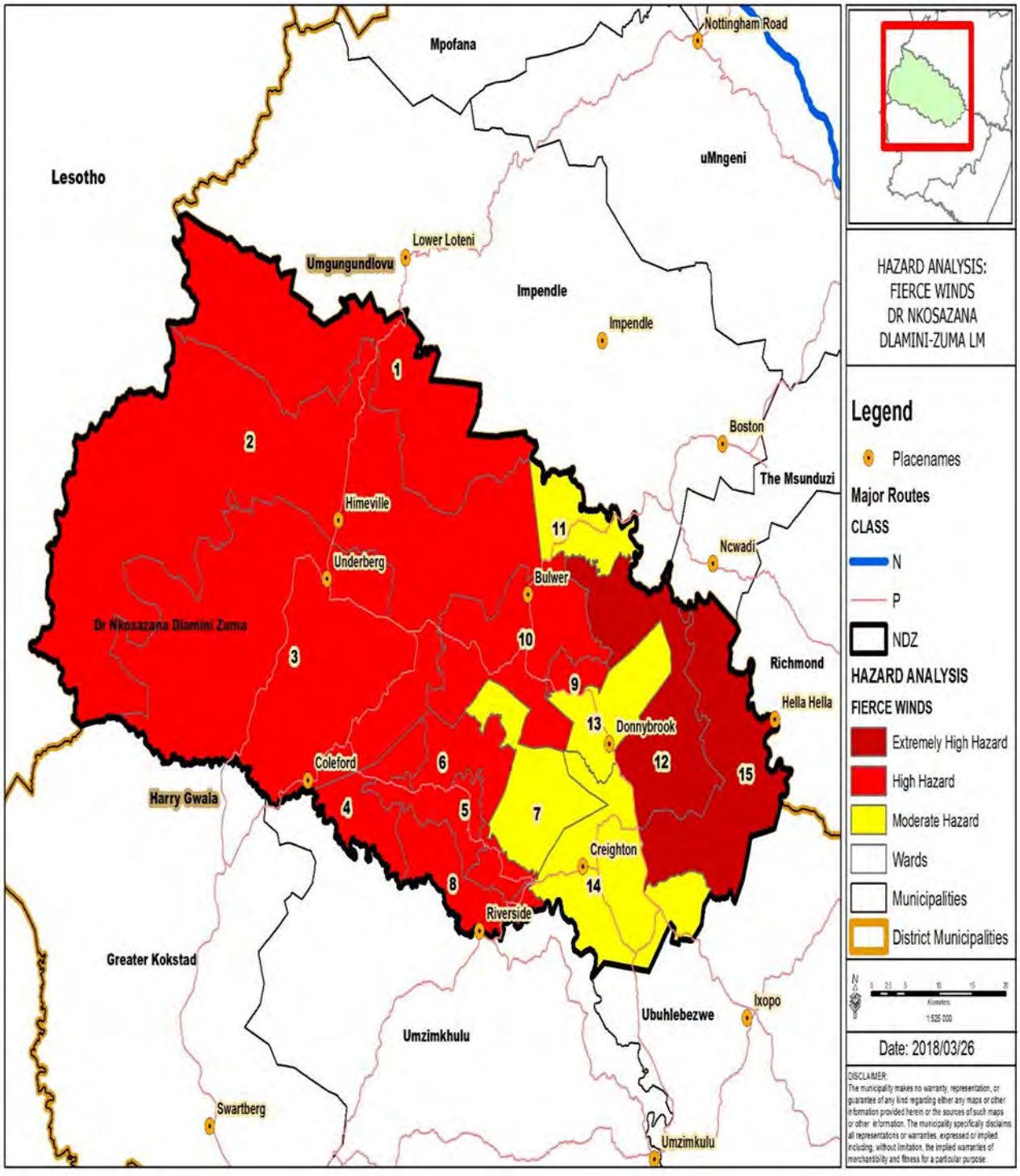
	Heavy Rain		**High**		
	Drought		**Moderate**		

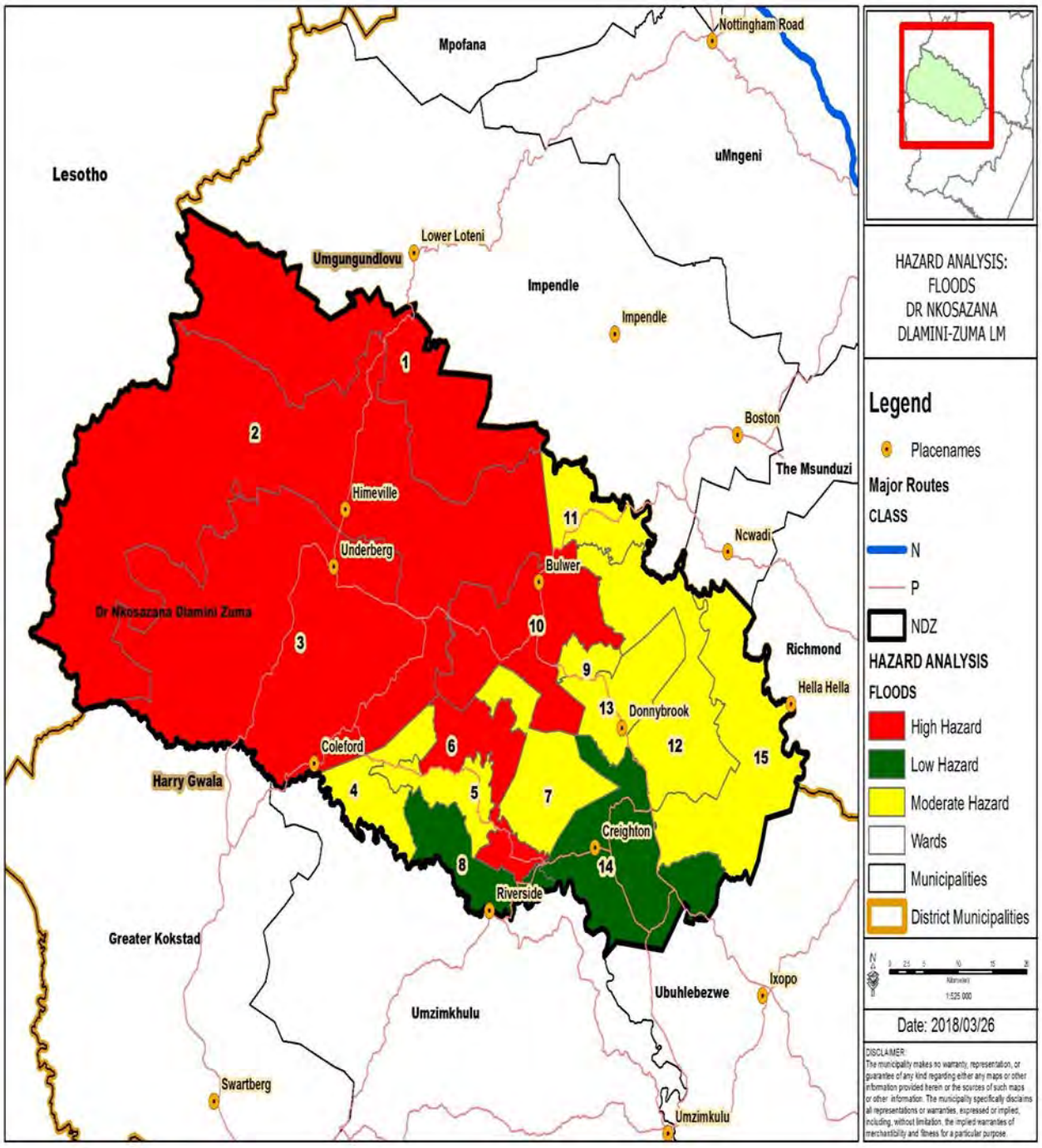
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		**High**	**4**	**10**
	Floods		**High**		
	Fierce Wind		**High**		
	Hail Storm		**Moderate**		
	Road Accidents		**Extremely High**		
	Structural Fires		**High**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	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**		
12	Storms		**High**	**5**	**10**
	Floods		**Moderate**		
	Fierce Wind		**Extremely High**		
	Hail Storm		**High**		
	Road Accidents		**Moderate**		
	Structural Fires		**Moderate**		
	Snow		**Low**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**Moderate**		
	Drought		**Moderate**		

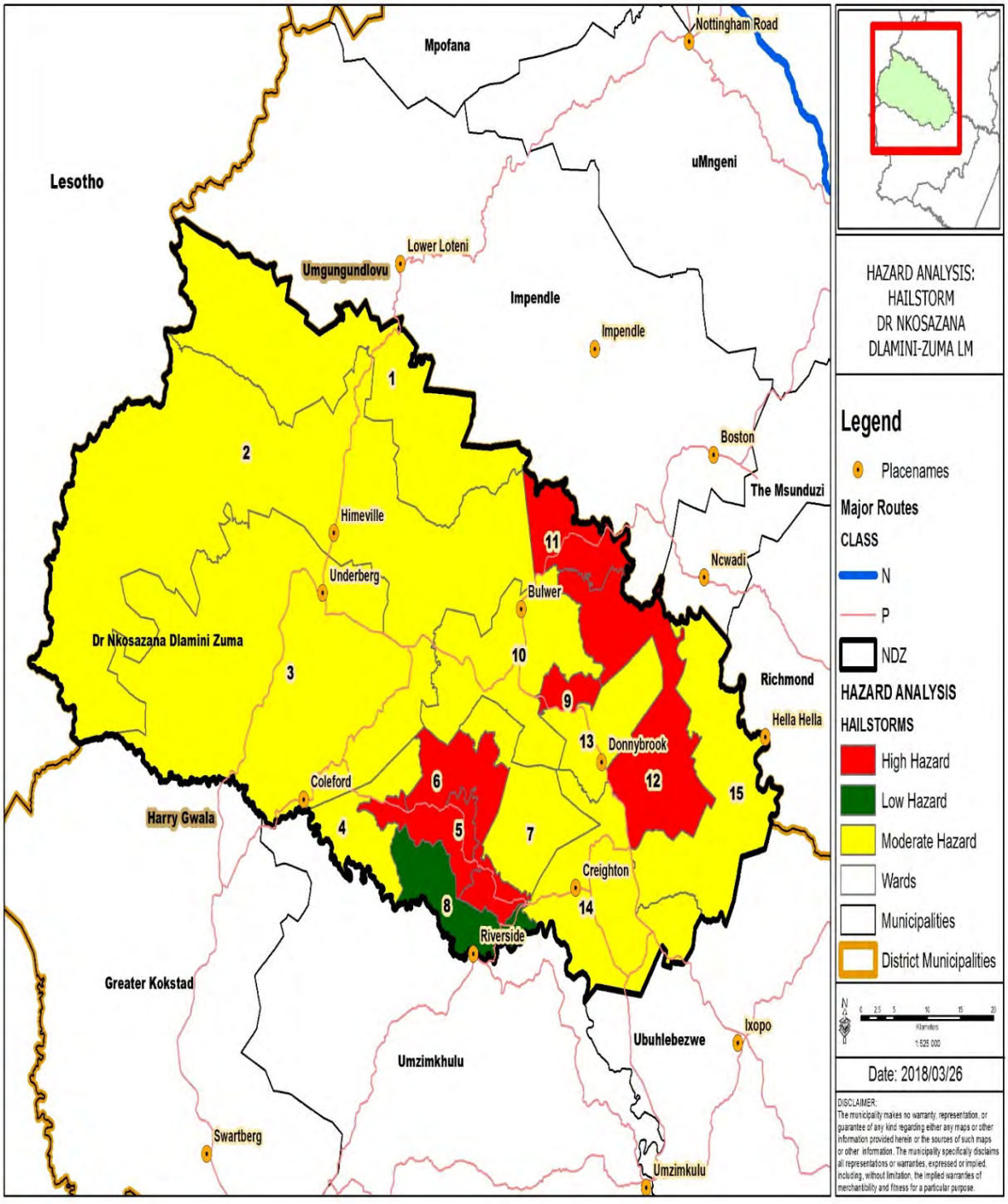
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		**High**	3	6
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Moderate**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	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**		

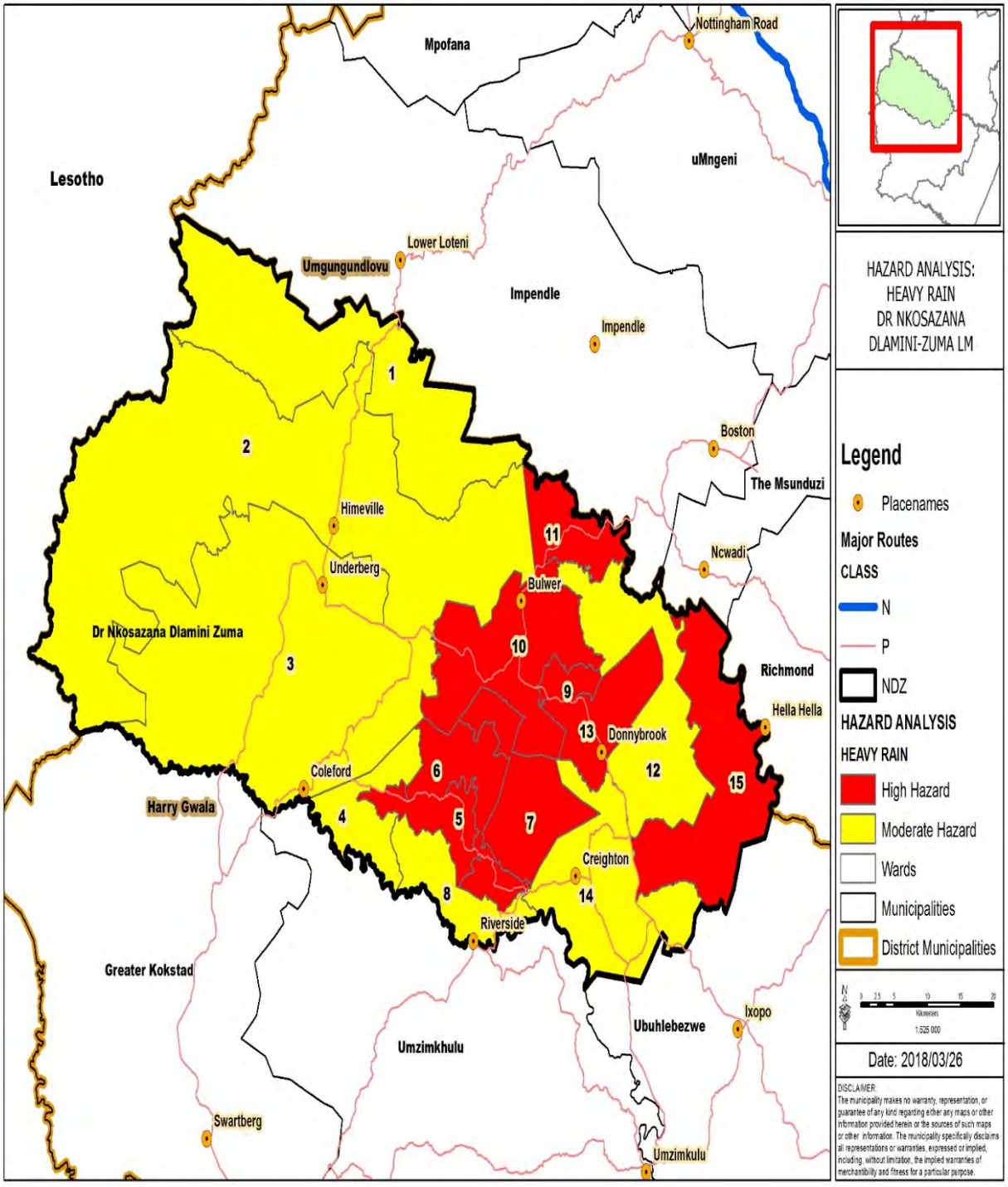
MAPPING OF DISASTER RISKS

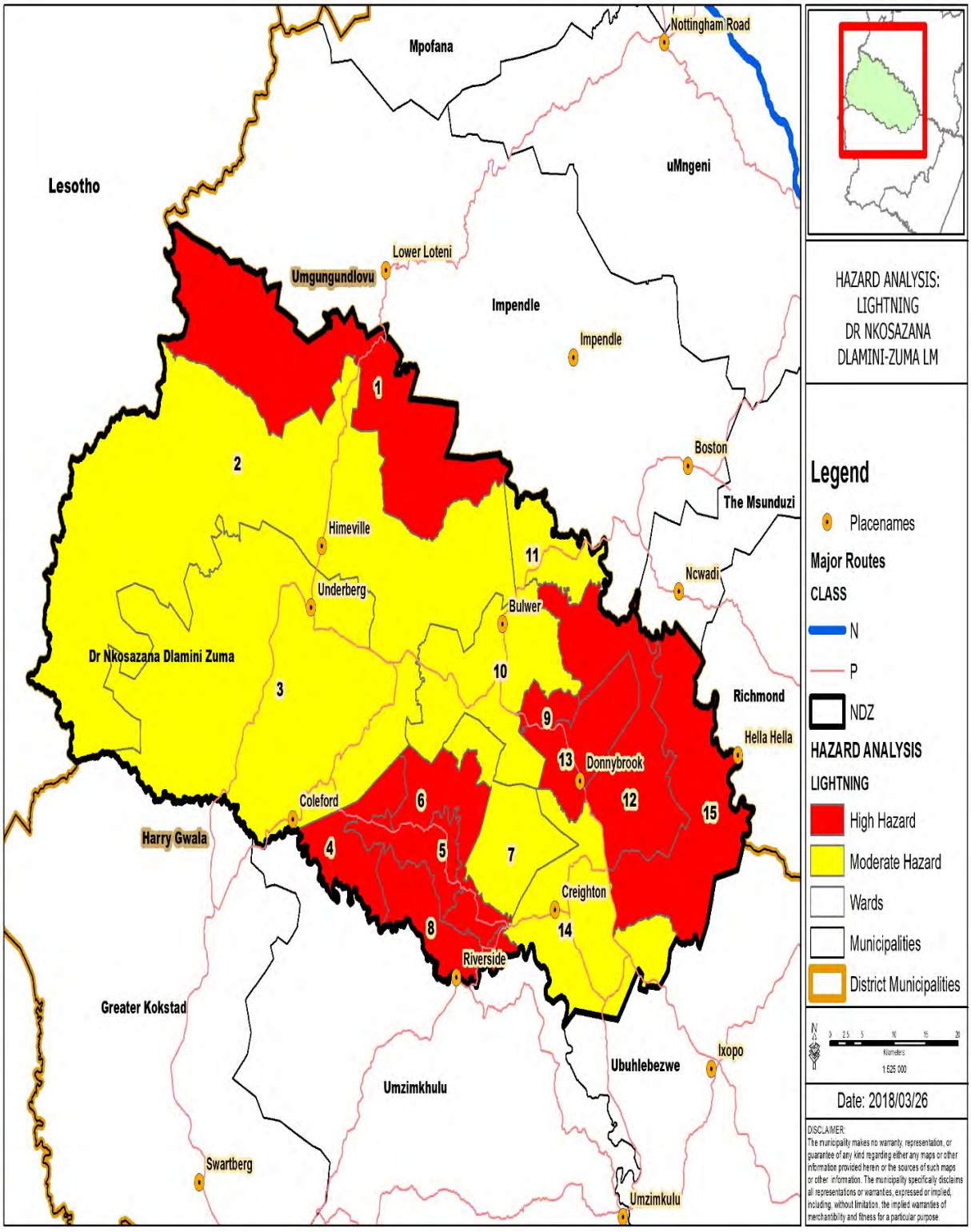

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The Msunduzi
Himeville
Ncwadi
Underberg
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
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HAZARD ANALYSIS:
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Municipalities
District Municipalities
Date: 2018/03/26
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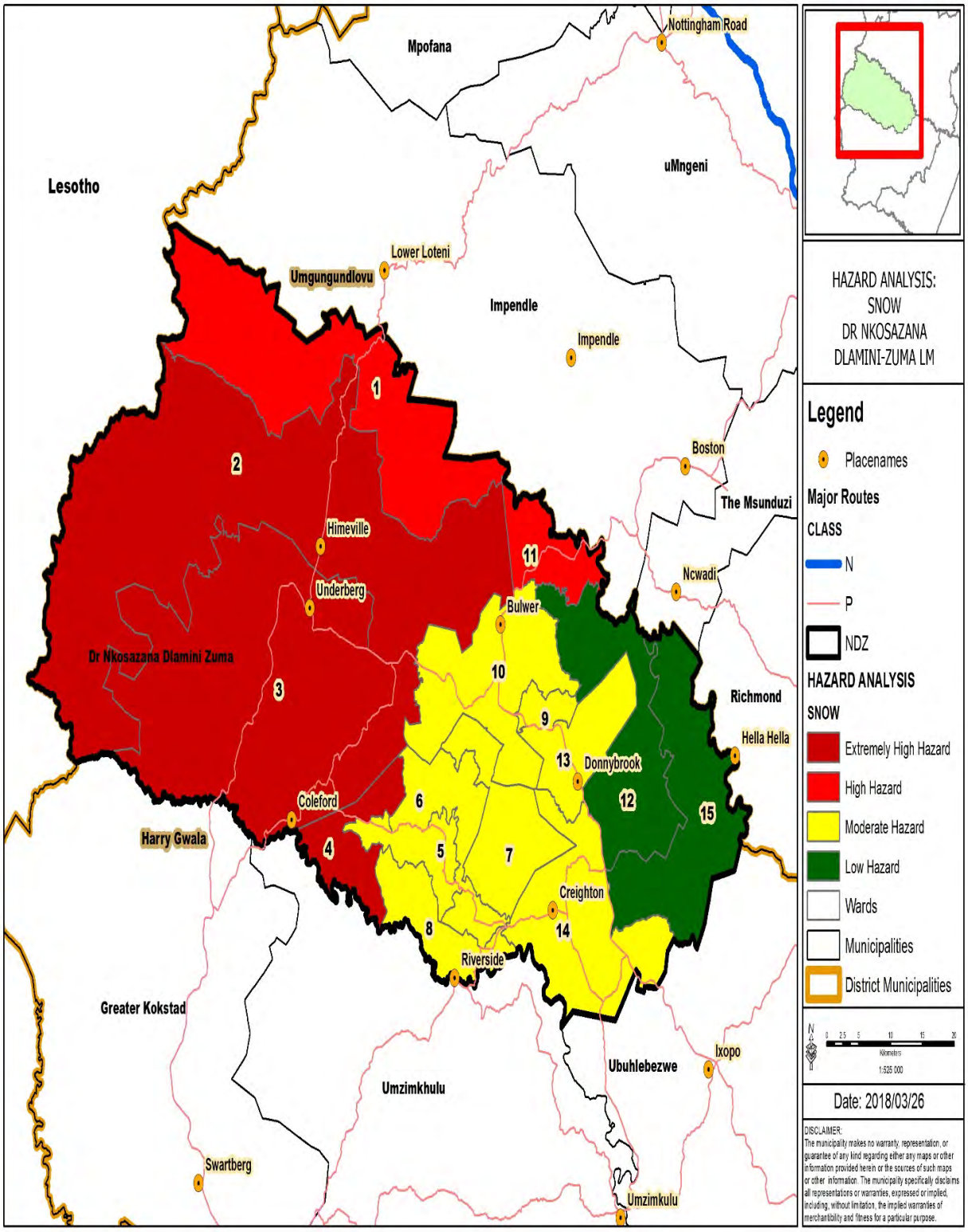

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HAZARD ANALYSIS:
FIERCE WINDS
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HAZARD ANALYSIS
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Extremely High Hazard
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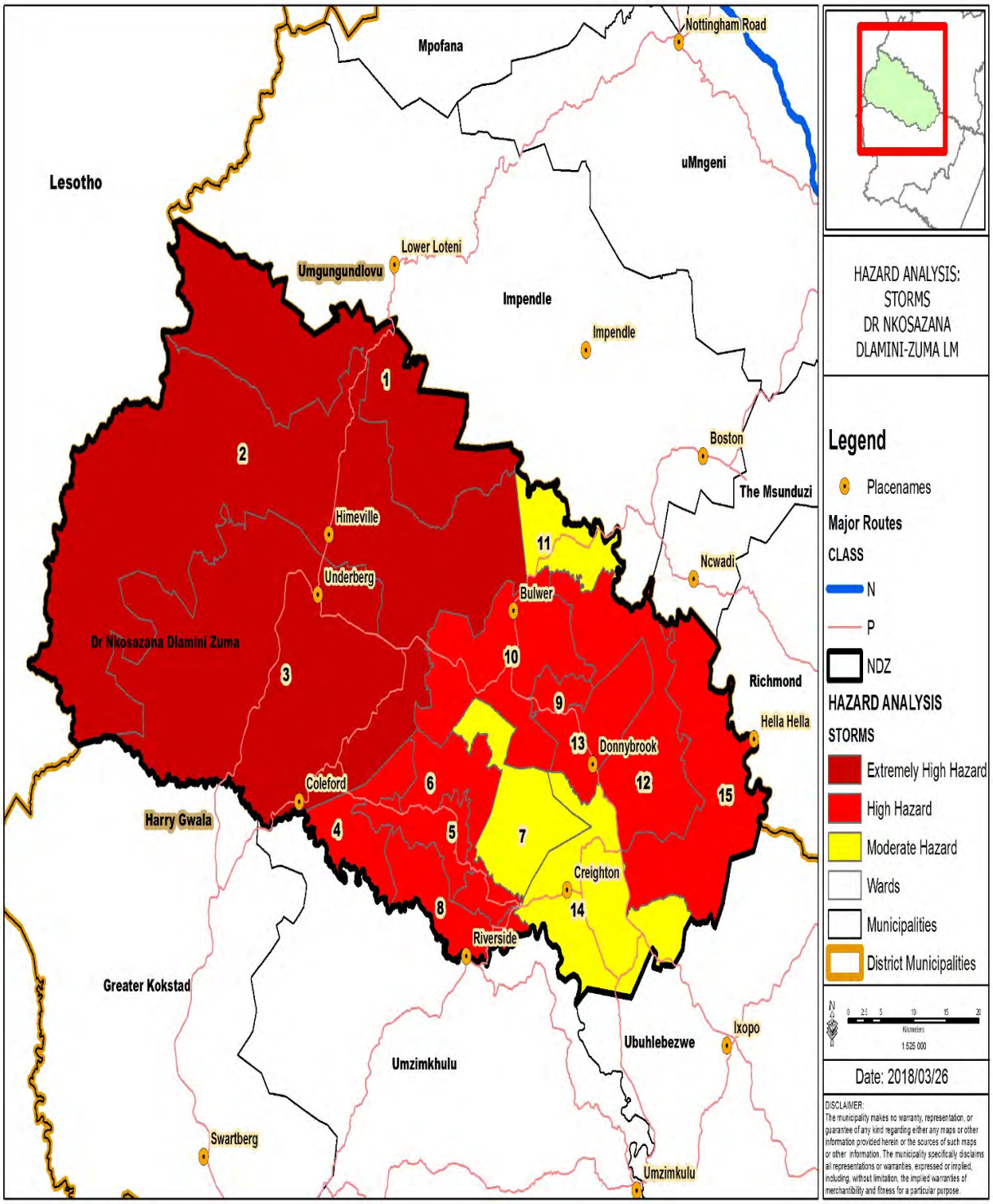

Nottingham Road
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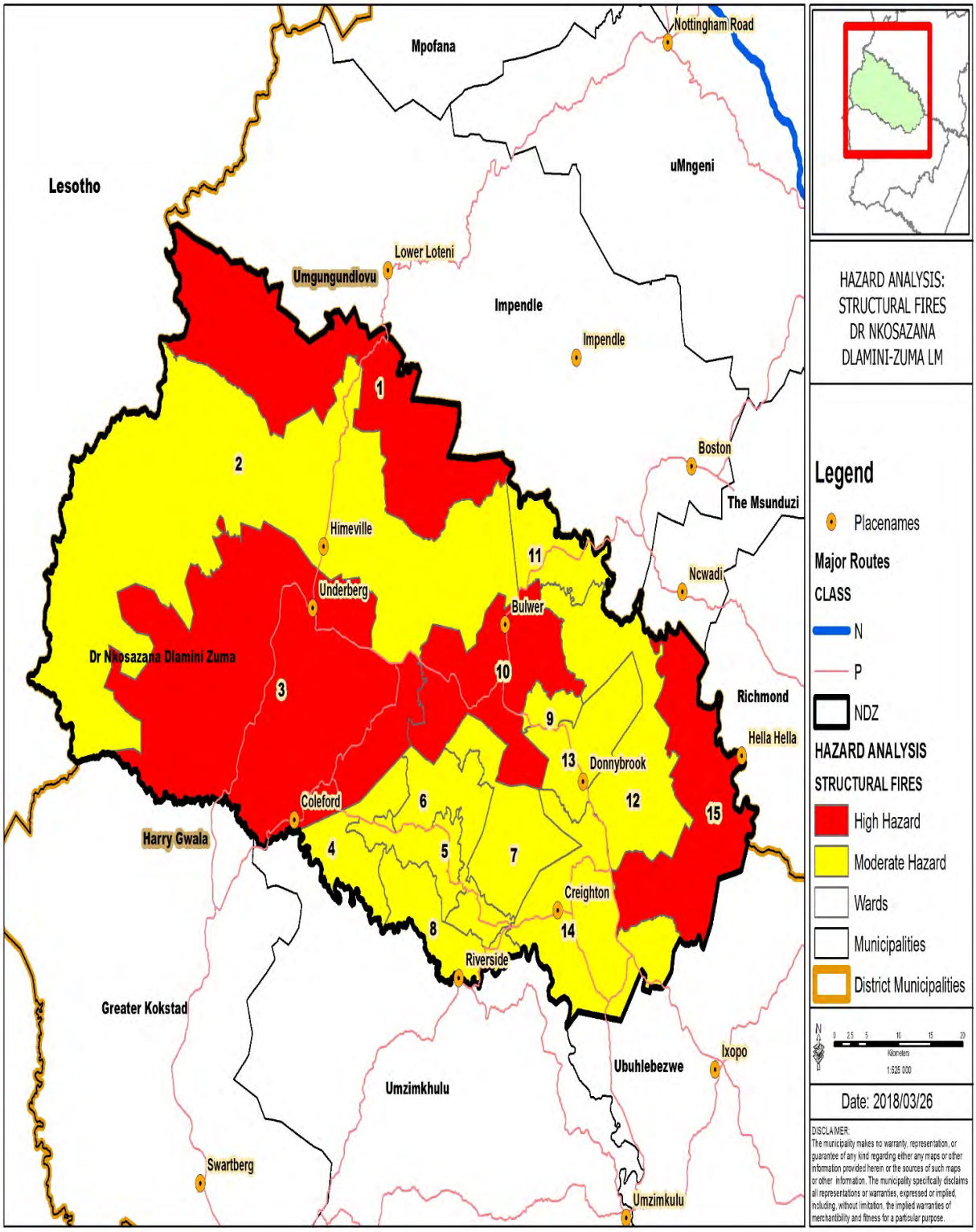

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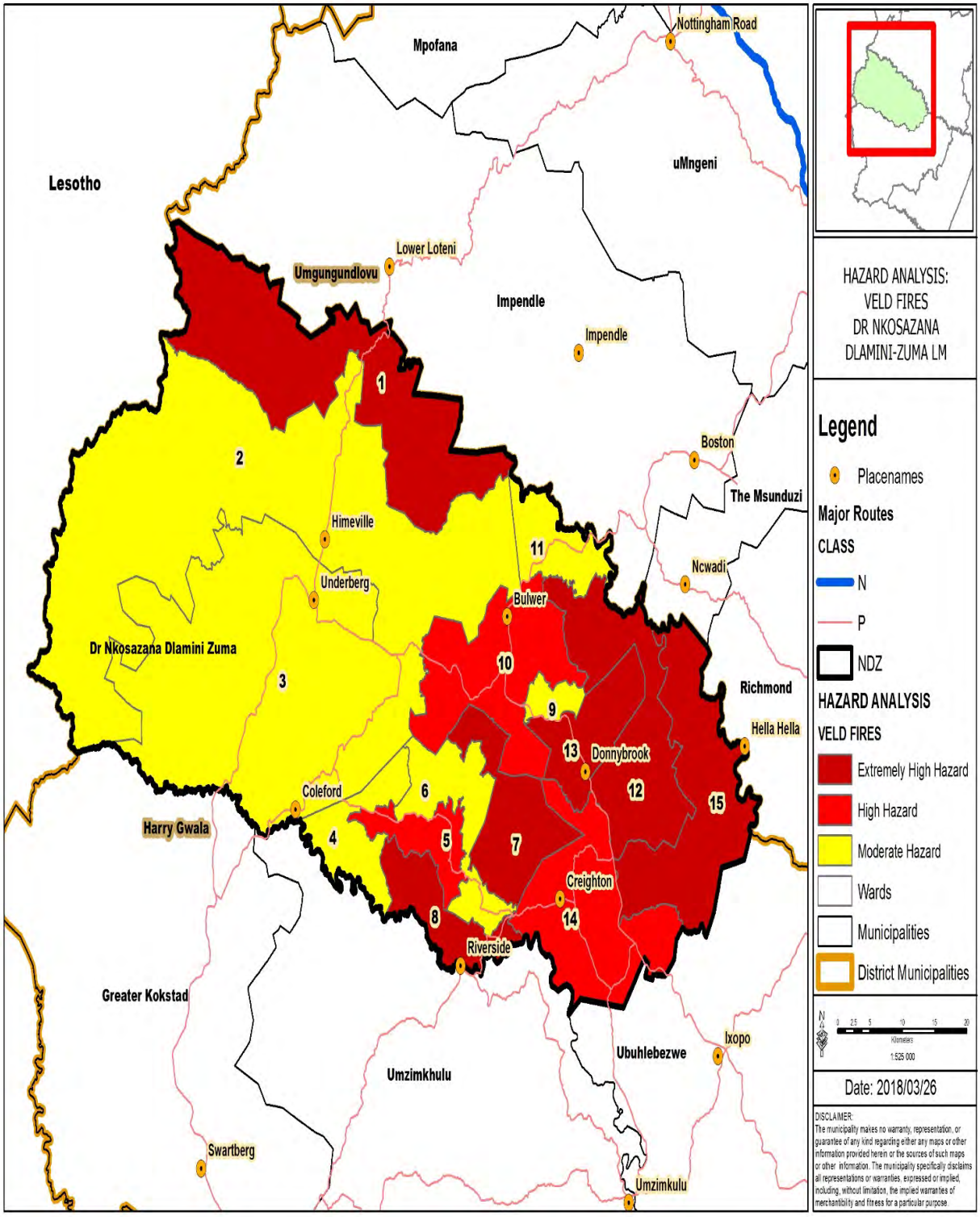

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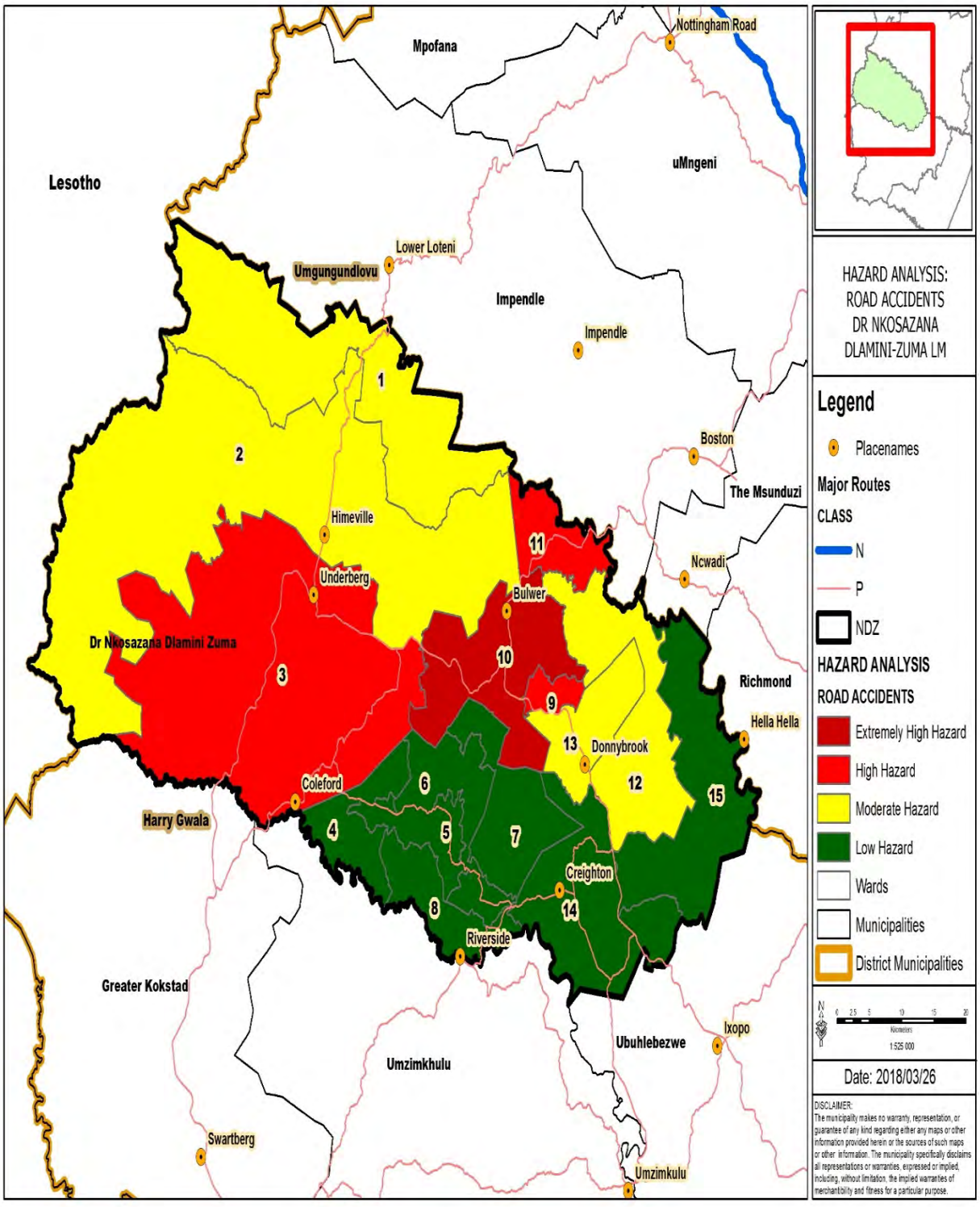

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3.2 DISASTER MANAGEMENT PLACES OF SAFETY (SOCIAL FACILITIES, HALLS AND SCHOOLS)

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.

3.3 DISASTER INCIDENT MAPPING

The municipality will be soon, be starting with the mapping of 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 will be very useful in the future on the basis that, risk assessment will be informed by historical recorded and reliable data, which shall pinpoint exactly where the incidents occurred specifically.

A GPS unit was procured for the sole purpose to map incidents mapping, one should also acknowledge the Geographical Information Systems (GIS) unit, at COGTA for assisting with training on such incident mapping. In the financial year 2019/ 2020, more GPS gadgets will be procured to ensure that each official/ group of officials conducting disaster assessment do have one.

The Disaster Management and Fire Fighters personnel will be trained on how to utilize the GPS unit and all of them are expected to utilize 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).

3.4. 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

4.KEY PERFORMANCE AREA 3

4.1 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

MAJOR HAZARD INSTALLATION



Creighton Engen Depot



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 from the 06 October 2017.

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

CATEGORIZATION 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.

DISASTER RISK REDUCTION PROJECTS

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

4.2 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 2020/2021.

DR NDZ MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2020/2021				
NUMBER	**PROJECT NAME**	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**Financial Year :2020/2021**
1.	Procurement of a Fire Skid Unit vehicle (Club cab)	1 x Fire Skid Unit Vehicle (Club Cab)	INTERNAL	**R 500, 000. 00**
2.	Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	**R 0. 00**
3.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	INTERNAL	**R 15, 000. 00**
4.	Dr. Nkosazana Dlamini Zuma Municipality's Emergency Centre	Construction of Fire Station	INTERNAL	**R 7, 000 000. 00**
5.	Disaster Relief Provision (Indigent)	Procurement of 200 blankets, 200 sponges and plastic sheeting	INTERNAL	**R 146, 720. 00**
6.	fire safety inspections	60 fire safety inspections conducted	INTERNAL	**R 0, 00**
7.	Installation of lightning conductors	36 lightning conductors procured and installed	INTERNAL	**R 200, 000. 00**
8.	Self-Contained Breathing Apparatus	6 x sets of Self-Contained Breathing Apparatus	INTERNAL	**R 68, 000. 00**
9.	Protective Clothing for fire fighting	Procurement of Fire fighter's protective Clothing	Internal	**R 185, 000. 00**
10.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal	**R 720, 000. 00**
11.	Fire Fighting Material	Procurement of Fire Fighting Foam and Washing Chemicals	Internal	**R 150, 000. 00**
12.	Hazmat absorbents	Procurement of Hazmat spillage absorbent	Internal	**R 100, 000. 00**
13.	GPS Gadget	Procurement of GPS Gadgets	Internal	**R 14, 686. 00**
TOTAL			INTERNAL	**R 9, 161406. 00**

DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S MUNICIPAL INFRASTRUCTURE PROJECTS IMPLEMENTED BY THE PUBLIC WORKS AND BASIC SERVICES DEPARTMENT IN THE MUNICIPALITY		
PROJECT NAME	**BUDGET- ENDING JUNE 2021**	**RISK REDUCTION IMPACT**
MUNICIPAL INFRASTRUCTURE GRANT PROJECTS		
Himeville Business Hive	R 3, 509 335. 00	
Sdangeni Bridge Road	R 4, 590 647. 00	Crossover by both motorists and pedestrians
Mqulelweni Sports Field	R 48 923. 00	Can be utilized as an evacuation area
Dumabezwe Sports Field	R 46 575. 00	Can be utilized as an evacuation area
Msameni Sports Field	R 48 499. 00	Can be utilized as an evacuation area
Underberg Community Town Hall	R 12, 444 339. 00	Can be utilized as an evacuation area
Centecow Shelter and toilets	R 3, 258 590. 00	N/A
Storm Water Drains	R 3, 000 000. 00	Improve storm water drainage
INTERNAL INFRASTRUCTURE FUNDING BUDGET 2020/2021		
Renewal of gravel roads all wards (15)	R 15, 000 000. 00	Easy access to communities
Construction of Creighton Library (Finish Phase)	R 500 000. 00	Source of information
Creighton artificial sport field	R 5, 000 000. 00	Utilize as a mass casualty area
Municipal Offices	R 700 000. 00	Utilize as a mass casualty area
Upgrade of Underberg Road	R 244 088. 00	Easy access to communities
Bulwer Asphalt Road 6	R 180 000. 00	Easy access to communities
Creighton Asphalt Road 5	R 180 000. 00	Easy access to communities
Donnybrook Road Asphalt Surfacing- Phase 3	R 144 233. 00	Easy access to communities
Bulwer Asphalt Road Phase 7	R 4, 5 00 000. 00	Easy access to communities
Donnybrook Asphalt Surfacing – Phase 4	R 3, 000 000. 00	Easy access to communities
Himeville Asphalt Surfacing- Phase 2	R 4, 500 000. 00	Easy access to communities
Himeville Asphalt Surfacing – Phase 1	R 175, 381. 00	Easy access to communities
Underberg Asphalt Road – Phase 2	R 4, 500 000. 00	Easy access to communities
Creighton Asphalt Road 6	R 6, 000 000. 00	Easy access to communities
Procurement of plant and equipment	R 3, 500 000. 00	Easy access to communities
Back up generator	R 500 000. 00	Ensure business continuity

DISASTER MANAGEMENT SERVICE DELIVERY BUDGETORY IMPLEMENTATION PLAN 2020/2021

DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S SERVICE DELIVERY BUDGETORY IMPLEMENTATION PLAN 2019/2020							
IDP NUMBER	**PROJECT NAME**	**KPA**	**KPI**	**BUDGET**	**TARGET AREAS**	**RESPONSIBLE STAKEHOLDER**	**DEADLINE**
CSS 1	Procurement of a fire skid unit	Procurement of transport assets	1 x vehicle procured and delivered	R 500, 000	All	Dr. NDZ-Disaster management	June 2021
CSS 2	Disaster Management Advisory Forum Meeting	Ensure Sustainability of the Disaster Management Advisory Forum	4 Conducted Disaster Management Advisory Forum Meetings	R 15, 000	Wards-1,4,6,7,12,	All Stakeholders	June 2021
CSS 3	Disaster Management Sector Plan	Review and Update Disaster Management Sector Plan	1 x Disaster Management Sector Plan	R 0. 00	All	Dr. NDZ Municipality	June 2021
CSS 4	Disaster Relief	Procurement and Distribution of Disaster Relief	Procured and distributed relief to the needy	R 147, 720	All	Dr. NDZ-Disaster Management	June 2021
CSS 5	Integrated Community Safety Awareness Campaigns and Back to School	Conduct Integrated Community Safety Awareness Campaigns and Back to School	4 Integrated Community Safety Awareness Campaigns Conducted and Back to School	R 50, 000.00	All	All Stakeholders	June 2021
CSS 6	New Lightning Conductors	Procurement and Installation of 36 lightning conductors	36 lightning conductors procured and installed	R 200, 000		Dr. NDZ Disaster Management	June 2021
CSS 7	Fire Safety Inspections	Conduct fire safety inspections	80 Fire Safety Inspections Conducted	R0	All	NDZ- Fire department	June 2021
CSS 8	Self-Contained Breathing Apparatus	Procurement of 6 sets of self-contained breathing apparatus	Delivery of 6 self- contained breathing apparatus	R 68, 000	All	NDZ- Disaster Management	June 2021
This project appears in the PWBS department SDBIP as the implementing department	Establishment of a Fire Station/ Emergency Centre	Phase 1 of project	Undertaking of Phase 1 of the project	R 7, 000 000	All	NDZ- Disaster Management & Public Works and Basic Services	June 2021
N/A	GPS Unit	Procure GPS unit	1 x GPS unit procured	R 14, 686	All	NDZ- Disaster Management	June 2021

HARRY GWALA DISASTER MANAGEMENT UNIT				
NAME OF THE PROJECT	**tata BUDGET**	**TARGETED AREAS**	**PROJECT DURATION**	**OR STAKEHOLDER**
Disaster Management relief material	R1 1000 000.00	All four LM's	On going	HGDM
Food Parcels and Funeral Groceries	R 300 000.00	All four LMs	June 2021	HGDM
Procurement of GPS	R100 R 100 000.00	All four LMs	June 2021	HGDM
Review Disaster Management Plan	R 0. 00	ALL four LMs	June 2021	HGDM
Disaster Management Awareness Campaign	R1 R 0. 00	ALL four LMs	On going	HGDM
Disaster Management Advisory Forum	R0	ALL four LMs	On going	HGDM
Review and Implementation of Disaster Management Framework	R 0. 00	ALL four LMs	2019 /2020	HGDM
Upgrade and maintenance of information & communication system	R 300 000.00	ALL four LMs	2019/20	HGDM
Disaster Management Volunteer	R100 000.00	ALL four LMs	On going	HGDM
Attend meetings, training and workshops	R200 000.00	ALL four LMs	On-going	HGDM

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	7 bgs	Department of transport
Graders	1	NDZ Municipality

5.KEY PERFORMANCE AREA 4

5.1 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





House its roof blown away





Victims of a disaster incident receiving their building relief material



Victims of disaster incidents receiving building relief material



5.2 KEY PERFORMANCE INDICATOR

- Mechanisms are in place to ensure proper response and recovery takes place swiftly
- List of all relevant stakeholders responsible for disaster management is in place

5.3 RELEVANT STAKEHOLDERS 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	senioraccountant@kwasani.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	**Disaster Officer**	
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		
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	**Mr. Kesar**	
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 Madlala**	
Designation		
Emergency Number	**0725115119**	**033-3307715**
Email	Simphiwe.dlamini@wof.co.za	**Cell: 0725115119**

Name of department	**Department of Community Safety and Liaison**	
Contact Person	**Miss Amangile Ncapayi**	
Designation	**Assistant Manager: Crime prevention**	
Emergency Number	**0605201248**	**039-8340054**
Email	Amangile.ncapayi@comsafety.go.za	**Cell: 0605201248**
Alternative Person	**Ncebakazi Tindleni**	
Designation	**District Manager**	
Emergency Number	**0823005397**	**039-8340054**
Email	mlataz@comsafety.gov.za	**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@kznlqa.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**

6.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

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.

7. 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



Integrated Community Safety Awareness Campaign



AWARENESS CAMPAIGN IN ONE OF THE SCHOOLS

8. ENABLER 3 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

The municipality, from the fiscal year 2018/2019 has 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.

8.1 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 2020/2021, the municipality has budgeted an amount of **R 9, 161**

406. 00 (Nine Million one hundred and sixty-one thousand four hundred six rands only) In total to undertake disaster management projects and programs. This amount excludes salaries for employees.

8.2 GOVERNMENT 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. An application for funding to the tune of R 15, 000 000. 00 was submitted to COVGTA.

8.3 PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

The municipality also partner with the private sector and none governmental organizations to play their roles on disaster management programs, in terms of sponsoring such programs whenever are implemented.

9. 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 and Sector plan completed and approved	• Lack of a proper Fire Station/ disaster management centre • Insufficient funds to build the Fire Station/ disaster management centre
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)

10. CLIMATE CHANGE

10.1 CLIMATE 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.

10.2 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.

10.3 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.

10.4 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.

10.5 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:

10.6 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.

10.7 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.

10.8 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.

10.9 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.

10.10 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



10.11 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



One of the houses in the Himeville Suburbs that utilizes Solar energy

10.12 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 Town promoting green environment



Himeville Town Promoting green environment

11. KEY CHALLENGES

The following challenges identified by the municipality in line with realization of a fully-fledged disaster management and fire services.

- Unavailability of the Dr. NDZ Emergency Management Center (Fire Station), resulting negative impact in terms of coordination of disaster management issues.
- Lack of proper storage to store disaster relief and other related items.
- Limited financial muscle for the municipality to expedite the construction of the emergency centre.
- Unavailability of fire hydrants in some small towns and rural areas within the jurisdiction.

C.3. SITUATIONAL ANALYISS PER KEY PERFORMANCE AREA:

KPA 1: BASIC SERVICE DELIVERY

3.1 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.

3.1.1 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.

3.1.2 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. These residents make use their own disposal pits and use communal refuse dumps.

ON WASTE COLLECTION

The municipality is currently collecting in following areas and as scheduled:

- 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**
  Recently the municipality acquired an approved landfill site. Subsequently, Dr Nkosazana Dlamini-Zuma Local Municipality is in the process of formulating an Integrated Waste Management Plan to enable the municipality-improved management of the waste collected.

  An alternative solution that is pondered upon is an initiative to separate and recycle waste. However, reportedly the municipal area does not generate enough waste to sustain such an initiative in the long term. There is a transfer station at Himeville where small scale recycling is taking place, currently the focus is on the cardboard and plastics. The municipality is also in a process of appointing an Environmental Management Officer who will deal specifically with waste management issues. This person will be responsible for the development of the IWMP and systems to manage and report about waste management activities. The municipality works hand in hand with the district office, the Department of Economic Development, Tourism and Environmental Affairs in dealing with Waste related issues and educational campaigns.

  The Department of Environment and Agriculture (DEA) has committed its self in assisting the municipalities with low-level capacity and Dr Nkosazana Dlamini Zuma Municipality is among the identified municipalities to receive this intervention. Furthermore, the department has also donated 2x landfill site office (Container), ablution facilities and weighs pad platforms at Bulwer landfill sites and Himeville transfer station.

Waste Disposal Facilities

The municipality has two licenced Waste Disposal Facilities in Bulwer and Creighton. There is also one registered Waste Transfer Station in Himeville. The municipality has set aside a budget amounting to R350 000.00 to conduct a feasibility study and engineering designs in one of the licenced waste disposal sites.

HIMEVILLE TRANSFER STATION

- The property is fenced however, there is a need for some work to be done on it.
- The Transfer station has been registered in terms of section 5 of the National Norms and Standards for the Storage of Waste, 2013.
- The municipality has also budgeted for hardening of the surface area – currently at Evaluation stage
- The municipal TLB is stationed on site to fill up containers
- There is also recycling program at small scale that is taking place on site.
- There are further engagements with interested and affected parties to ensure that recycling is being escalated to a much acceptable standard.

3.1.3 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.

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

Table 22: Classification of Roads

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

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.

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. Most of the settlement areas are reached via gravel roads from the main roads. Dr NDZ LM has resolved that every financial year a funding should be set aside for renewal of these roads.

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 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 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 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 is currently upgrading Underberg and Centocow Taxi Ranks so that it will be able to meet the demands and to include shelter that will assist commuters during adverse weather conditions.

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.

3.1.4 Energy

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 Energy in the implementation of Intergrated National Electrification Programme (INEP). In 2017/18 financial year, 902 households were connected using INEP grant and in 2019/20 825 households were connected. Eskom electrified 550 households in Ward 4: Greater Kilmun. The Municipality is targeting to electrify 390 households in the 2020/21 financial year using INEP grant.

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.

3.1.5 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.

a) 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

b) 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.

c) Access to Community Facilities

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

a) Formal housing

i) 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.

Parks and Cemeteries

There are five (5) registered cemeteries within the municipality. There is one cemetery in Creighton 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.

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 (1 Male) contracted for 2years working 3days 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 2020/2021 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

2.3 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 (1 Female ward 3, and 1 Male ward 2) /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 2019/2020 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 2019/2020 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 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

2.4 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 (1 Male) 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 2019/2020 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 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

Challenge on Donnybrook Cemetery Site

- The current fenced cemetery site 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.
- **3.6 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.
- **3.7 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 2years on EPWP programme, There is no security.
- **3. Challenges on Cemetery management at Dr. Nkosazana Dlamini-Zuma municipality**
- **3.1 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 issues e.t.c).
- **3.2 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 2019/2020 financial year,

where Cemetery issues will be discussed and Community awarenesses programmes will take place.

- **3.3 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.
- **3.4 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.
- **3.5 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).

4. Recommendations & Remedial actions to be taken

- **4.1 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 2019/2020 but there are issues to be discussed with the management and there are changes or adjustments to be done.
- **4.2 Awareness programs**: - The Department will conduct awareness programs to workshop our communities, councillors & traditional leaders on cemetery management & guiding principles.
- **4.2.1** A Local Cemetery Forum has to be formed where cemetery issues are discussed and community members be consulted to discuss cemetery related issues.
- **4.3 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 2019/2020 financial year budget.
- **4.3.1** RRZ innovations will be helping with the system installation to the South African cemeteries association members

4.4 Cemetery maintenance plan- The HOD of the Department and the Municipal Manager shall approve cemetery maintenance plan.

4.5 Infrastructure on cemetery sites- The PWBS Department is planning to provide/construct all the following required basics infrastructures in our cemetery sites in the 2017/2018 financial year budget if

budget allows (the Site offices / Security guard houses, water services, electricity, public toilets, driveways & car parking and signage etc.).

4.6 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 2019/2020 financial year budget.

4.7 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 2020/2021.

Municipal Parks

Himeville remembrance garden (Mathungulwini)

- **Location:** The garden site is located in ward 02 of Dr. 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.

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

Table 35: Main supplier for drinking water (Stats SA Community Surveys, 2016)

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

Table 36: Main source for drinking water (Stats SA Community Surveys, 2007; 2016)

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

Table 37: Distance to water source (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.

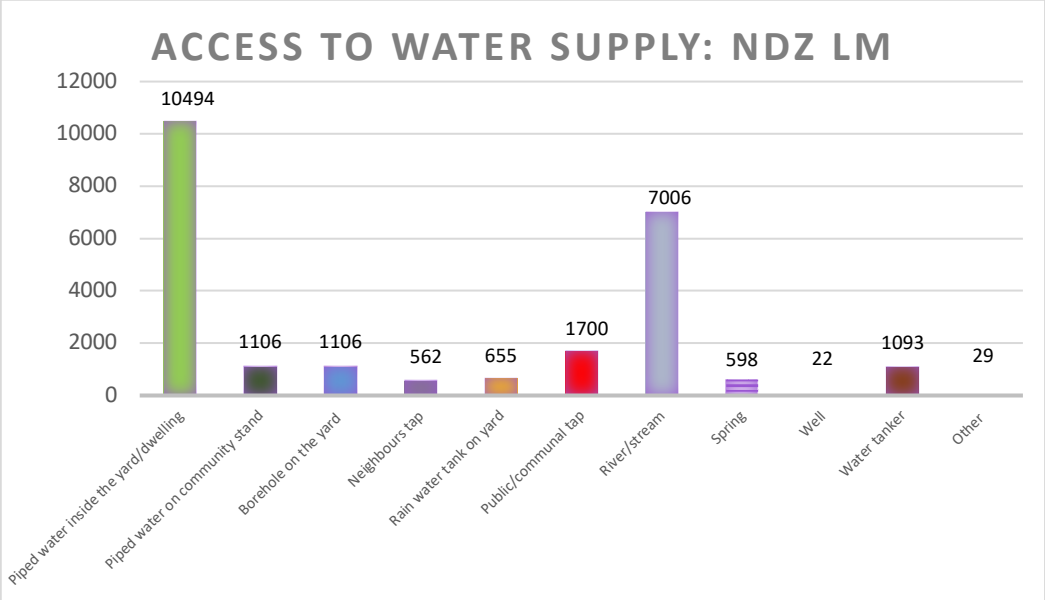


Figure 14: Access to water supply (Stats SA Community Surveys, 2016)

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.

The main type of toilet facility used for Households			
Type of Facility	Kwa-Sani 2007	Ingwe 2007	2016 NDZ
Flush toilet	1758	1352	4126
Chemical toilet	56	0	819
Pit latrine/toilet with ventilation pipe	733	2875	11368
Pit latrine/toilet without ventilation pipe	1297	9184	9966
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	142	7417	134
Bucket toilet	172	0	2282
Other	264	1461	445

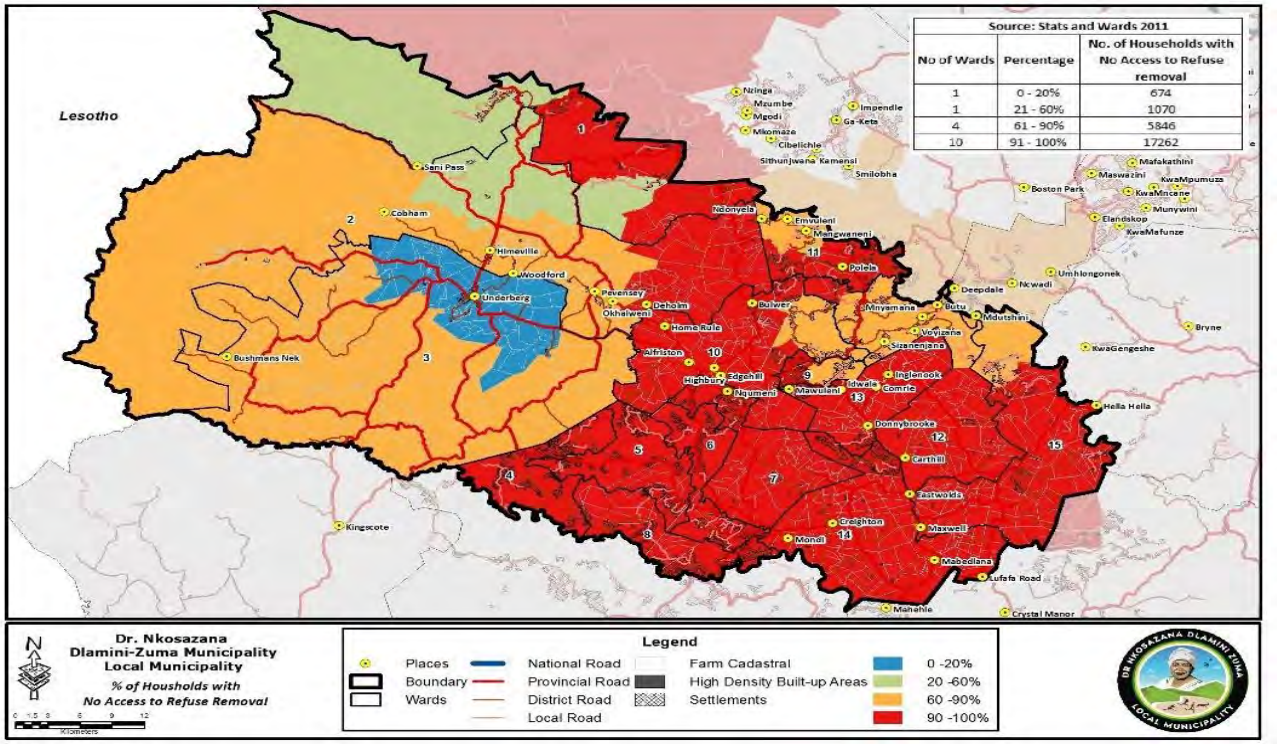
Table 38: Main types of toilet facilities (Stats SA Community Surveys, 2007;2016)

PROJECT NAME	2014-2015 BUDGET	ESTIMATE DURATION	PROJECT SCOPE	PROGRESS 2017-2018
1. Mbhuleweni Water Supply	R3 000 000	18 Months	Phase 2: Construction of bulk pipelines and equipping of boreholes	Practically completed
2. Greater Kilmon	R 16 935 900	17 Months	Construction of bulk pipelines, reservoirs and reticulation	300kl reservoir pump and rising main completed, 3kl concrete reservoir is 100% complete, 6500 pipeline and 2kl concrete reservoir (Cabazi area) complete Bulk terminated due to poor performance Weir designs underway
3. Mangwaneni Water Supply	R 2 685 519	10 Months	Phase 1: Construction of bulk and reticulation pipelines Phase: Construction of weir, water treatment plant and 200kl reservoir	Phase 1: 100% complete Phase 2: 100% complete but was a wash away so there is currently no water supply
4.KwaNomandlovu Water Supply Project	R 13 477 216	24 Months	Phase 2: 2 million litres concrete reservoir Phase 3: Weir package plant and pumps	Phase 2: 2kl concrete reservoir-100% complete Phase 3: 3-weir 100% complete, package plant 100% complete. Phase 4: Three(3) contracts under this phase are 100%

			Phase 4: 8400m pipeline	complete. The 4th contract is 85% complete
5.Khukulela Water	R 3 425 287	N/A	Weir and bulk pipelines	Phase 1 is completed Phase 2 – contractor to construct a 500KL resevior and reticulation has been appointed.
6.Bulwer to Nkelabantwana and Nkumba Water Supply	R 7 593 686	N/A	Phase 1: Reticulation using springs as water sources Phase 2: bulk pipeline and reservoirs	Phase 2: 100% complete Reservoir is at 95% completed
7.Bulwer Donnybrook Water Supply	R 33 200 000	15 Months	Phase 1: Bulwer Town emergency intervention with the following components: Phase 1.1: Pipeline construction of 138483 m Booster pump station	Bulk line to Gala – 80% complete Bulk line to Nkwezela – 60% complete. Delays in the supply of imported material. Completed
Mqatsheni Water Supply		N/A	Equiping of 3 Boreholes Rising Main Construction of 2 reserviors Reticulation and communal standpipes	All completed. Illegal connections to the rising main interrupted the water supply.

8 Underberg /Himeville		12 months	Completion of Treatment works Mechanical Works(pump stations)	Contractor has been appointment.
Gala Water Supply			Reticulation network	Tender Stage
Ncakubana Water Supply Phase 3			Reticulation network	Tender Stage
Ngudwini to Ixopo and Donnybrook			Bulk Line Treatment works	Contractor Appointed
Shaya reservoir			reservoir 2MGl Bulk Main	Tender Stage
Nomandlovu Water Supply(Speni & Junction)			Reticulation network Storage tanks	Contractor has been Appointed

Table 24: Water and Sanitation projects (Stats SA, 2011)



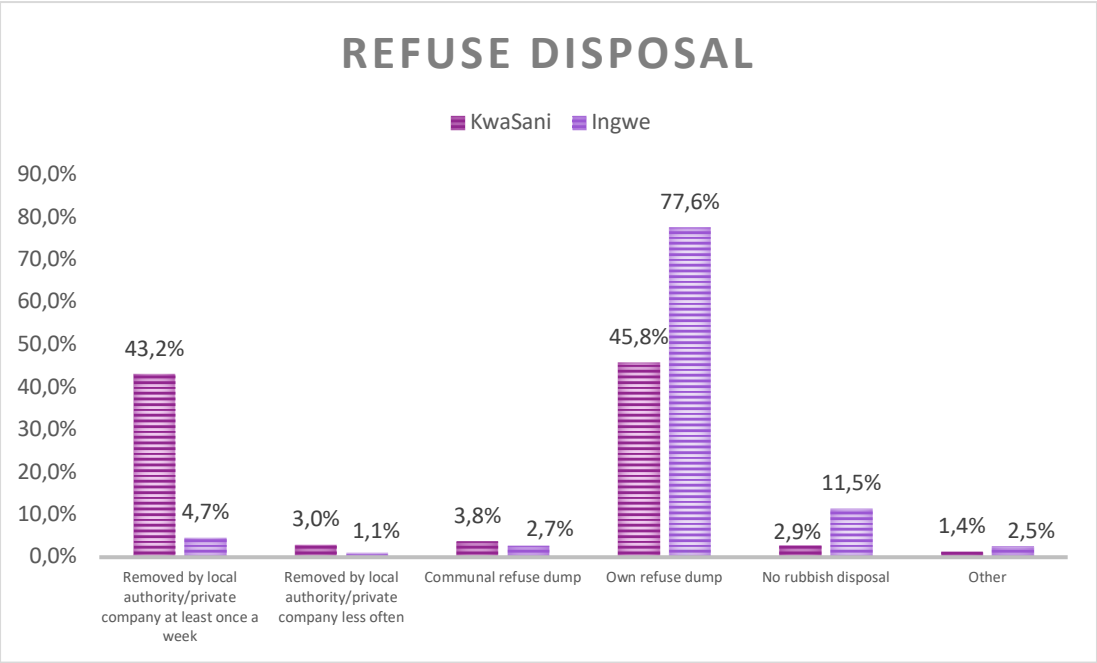


Figure 15: Refuse disposal for Ingwe & Kwa-Sani (Stats SA Community Surveys, 2007)

Recently the municipality acquired an approved landfill site. Subsequently, Dr Nkosazana Dlamini-Zuma Local Municipality is in the process of formulating an Integrated Waste Management Plan to enable the municipality-improved management of the waste collected.

An alternative solution that is pondered upon is an initiative to separate and recycle waste. However, reportedly the municipal area does not generate enough waste to sustain such an initiative in the long term. There is a transfer station at Himeville where small scale recycling is taking place, currently the focus is on the cardboard and plastics. The municipality is also in a process of appointing an Environmental Management Officer who will deal specifically with waste management issues. This person will be responsible for the development of the IWMP and systems to manage and report about waste management activities. The municipality works hand in hand with the district office, the Department of Economic Development, Tourism and Environmental Affairs in dealing with Waste related issues and educational campaigns.

The Department of Environment and Agriculture (DEA) has committed its self in assisting the municipalities with low-level capacity and Dr Nkosazana Dlamini Zuma Municipality is among the identified municipalities to receive this intervention. Furthermore, the department has also donated 2x landfill site office (Container), ablution facilities and weighs pad platforms at Bulwer landfill sites and Himeville transfer station.

Table 25: Refuse removal for Household

Refuse removal for Household			
Service Provider	2007 Kwa-Sani	2007 Ingwe	2016 NDZ
Removed by local authority/private company/community members at least once a week	1574	992	4822
Removed by local authority/private company/community members less often than once a week	42	179	524
Communal refuse dump	53	320	286
Own refuse dump	1535	15922	22769
Dump or leave rubbish anywhere (no rubbish disposal)	1192	4876	954
Other	25	0	263

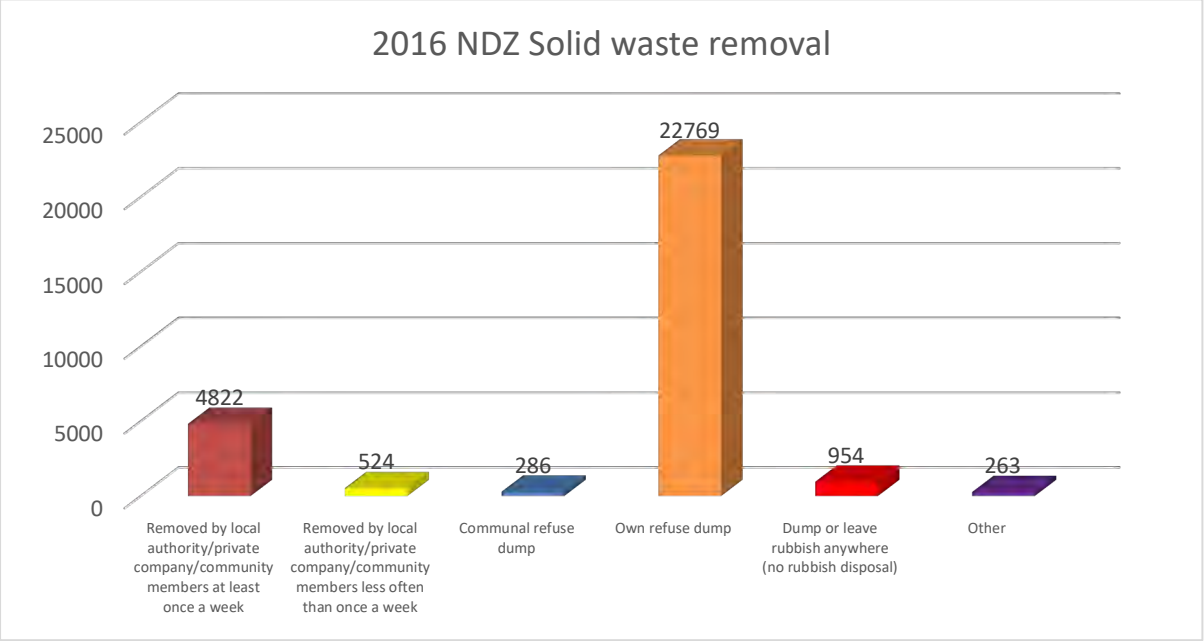
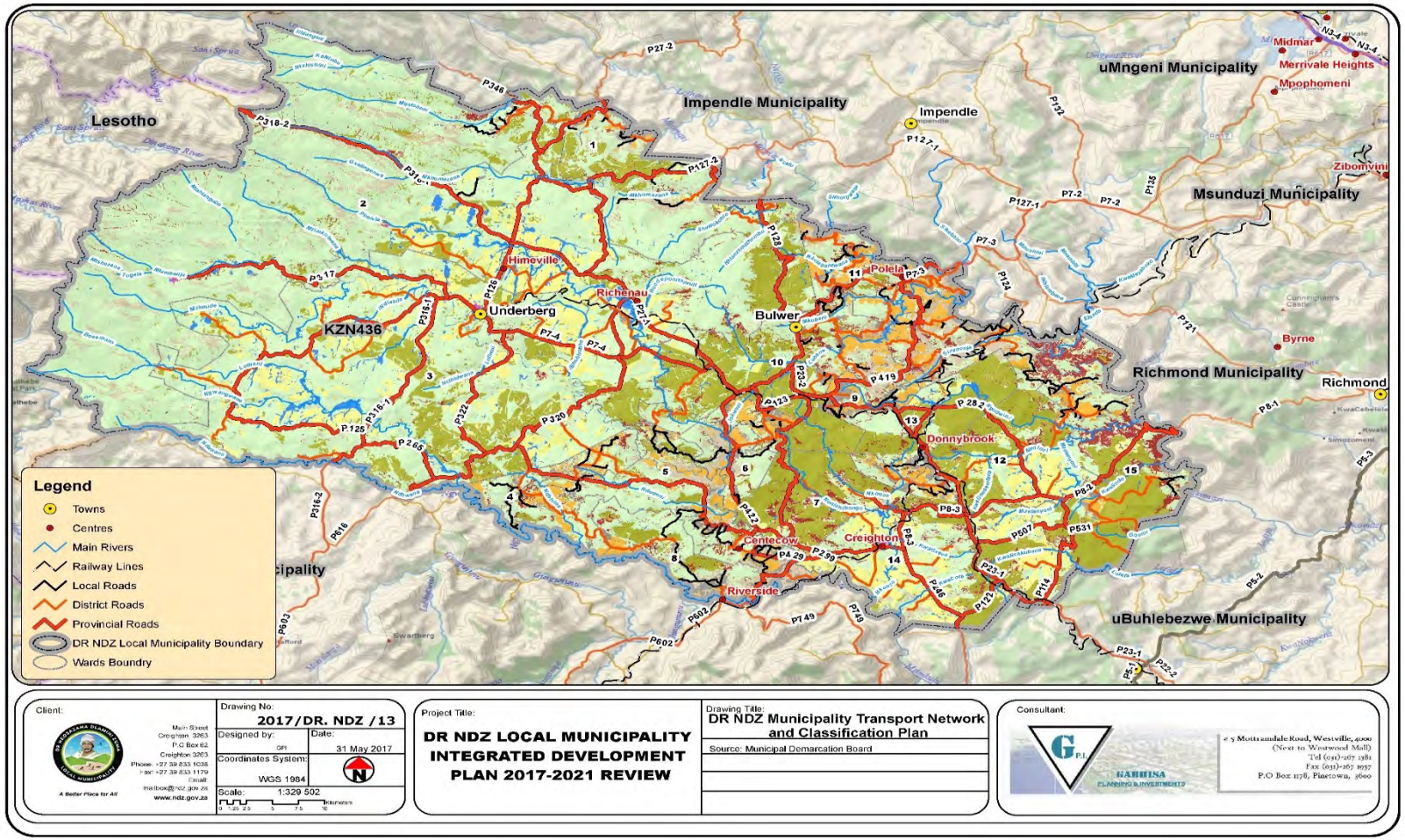


Figure 16: Solid waste removal for NDZ LM (Stats SA Community Surveys, 2016)

Map 16 Transport Network and Classification

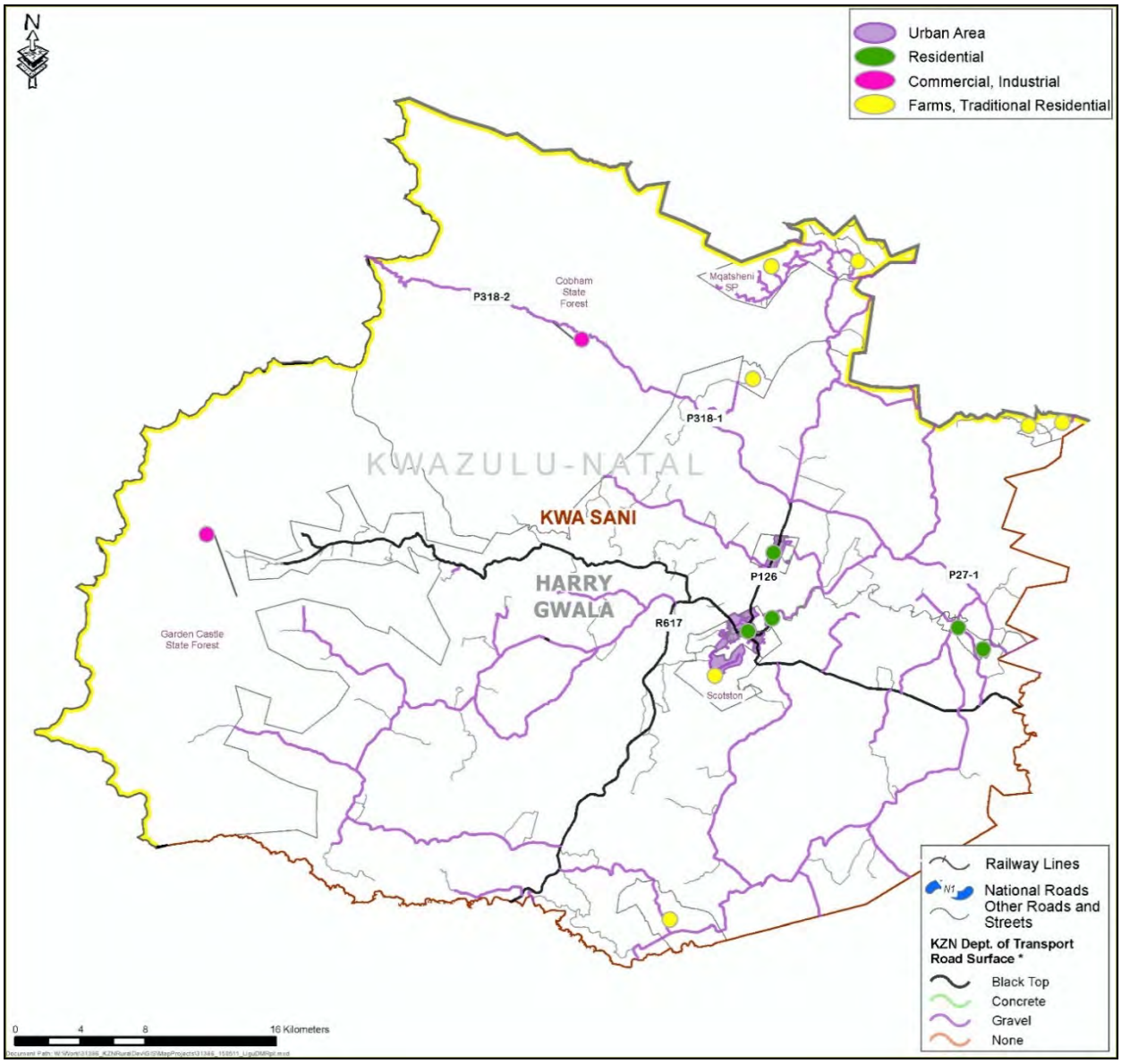


NDZ Black Top Road

From the map below it can be seen that this municipality has few black top roads, which are:

the R617 connecting KwaZulu-Natal to the Eastern Cape;

the Main Road through the CBD area of Underberg which provides a link to the Drakensberg to the west and there is also a provincial road P126 that connects Underberg and the residential area, Himeville.



Map 17 NDZ roads incorporated from former Kwa Sani

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.

3.1.6 Energy

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 Energy in the implementation of Intergrated National Electrification Programme (INEP). In 2017/18 financial year, 902 households were connected using INEP grant and in 2019/20 825 households will be connected. Eskom electrified 550 households in Ward 4: Greater Kilmun.

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. This is shown on the following tables;

Sources of Energy for NDZ Municipality 2016		
Main source of energy for cooking	Electricity from mains	15323
	Other source of electricity (e.g. generator etc)	32
	Gas	1085
	Paraffin	333
	Wood	12689

	Coal	14
	None	142
Main source of energy for water heating	Electricity from mains	13746
	Other source of electricity (e.g. generator etc)	27
	Gas	476
	Paraffin	352
	Wood	14234
	Coal	24
	Solar	248
	None	511
Main source of energy for space heating	Electricity from mains	8157
	Gas	135
	Paraffin	214
	Wood	17776
	Coal	26
	Other	121
	None	3190
Main source of energy for lighting	Electricity from mains	24665
	Other source of electricity (e.g. generator etc)	8
	Gas	4

	Paraffin	54
	Candles	4751
	Solar	114
	None	23

Energy Source	Cooking 2007		Heating 2007		Lighting 2007	
	Ingwe	Kwa-Sani	Ingwe	KwaSani	Ingwe	KwaSani
Electricity	2202	1852	1779	1804	7762	2890
Gas	525	122	364	22	62	40
Paraffin	1164	466	902	356	541	185
Solar	0	0	0	0	64	0
Candles	0	0	0	0	13705	1281
Wood	18268	1965	18984	2125	0	0
Coal	130	17	112	46	0	0
Animal Dung	0	0	0	0	0	0
Other	0	0	148	67	155	25
None	0	0	0	0	0	0

Table 42: Source of Energy

Electricity is the predominant source of lighting power in Dr Nkosazana Dlamini-Zuma LM. This signifies the progress made through the implementation of electrification programmes in the municipal area. However, more progress must be made to electrify more households, particularly in the rural parts of the local municipality.

Key to note the trends of energy usage from the figures illustrated below. In terms of energy for cooking electricity is a secondary source of energy to wood. In comparison, wood is secondary to electricity as a source of energy for heating. Both electricity and wood are predominant sources of energy for lighting.

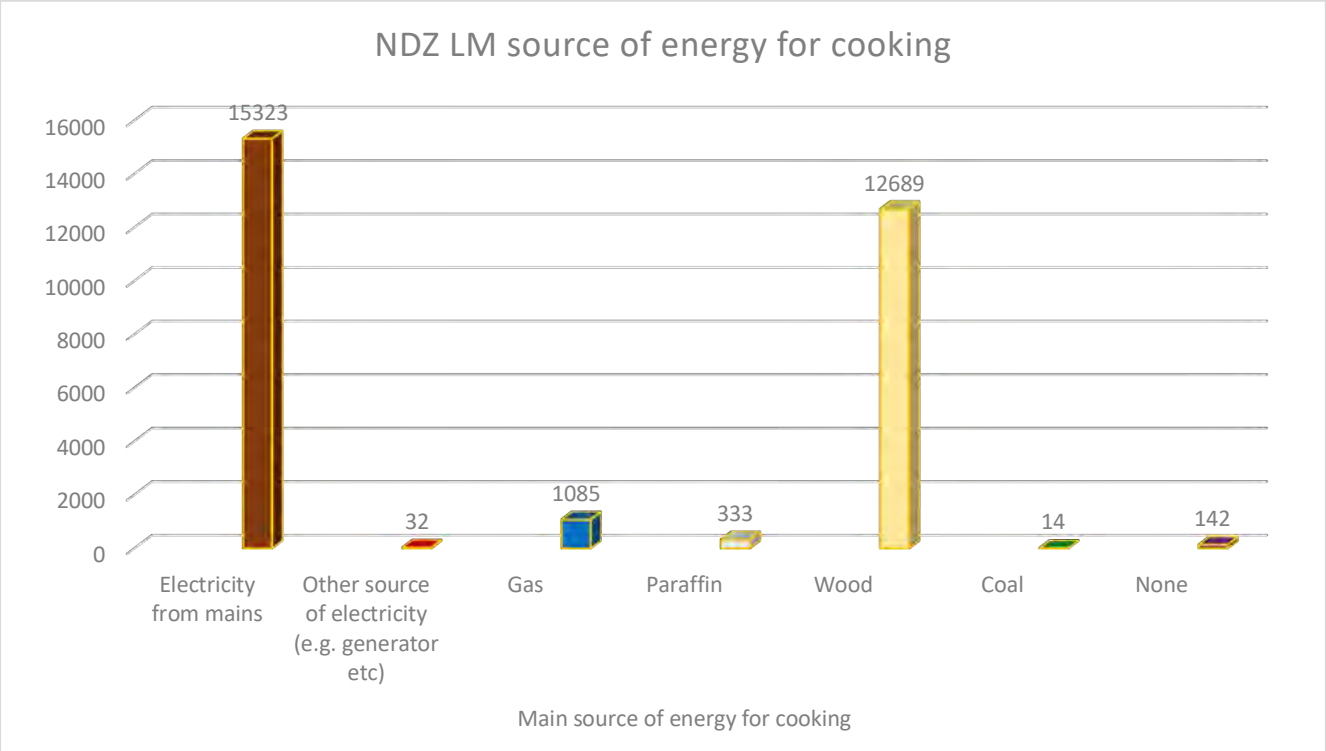


Figure 17: Source of energy for cooking

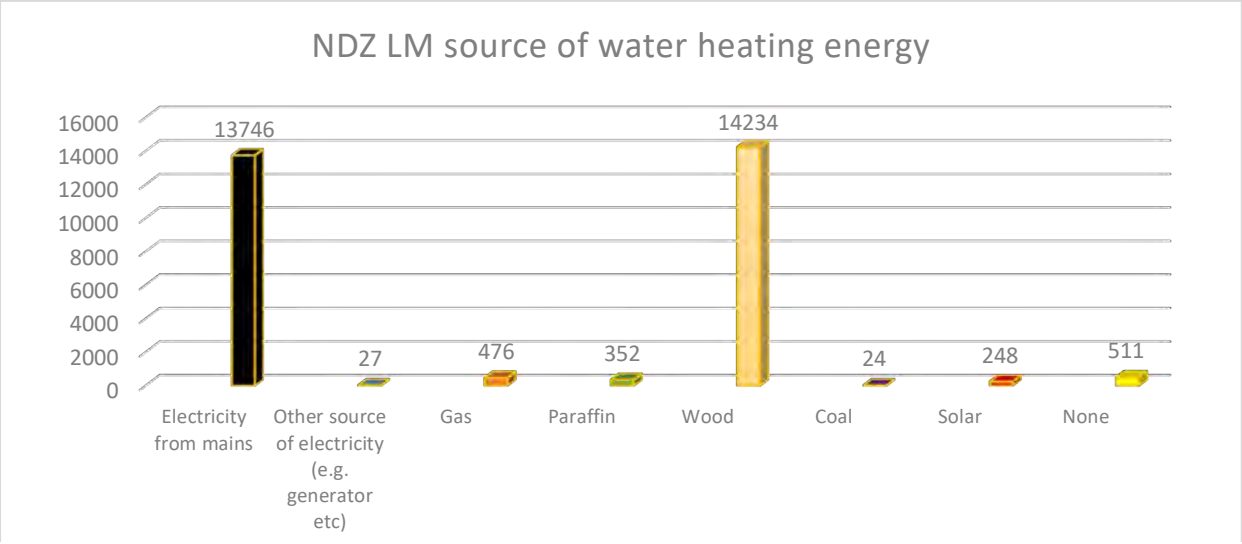


Figure 18: Source water heating energy

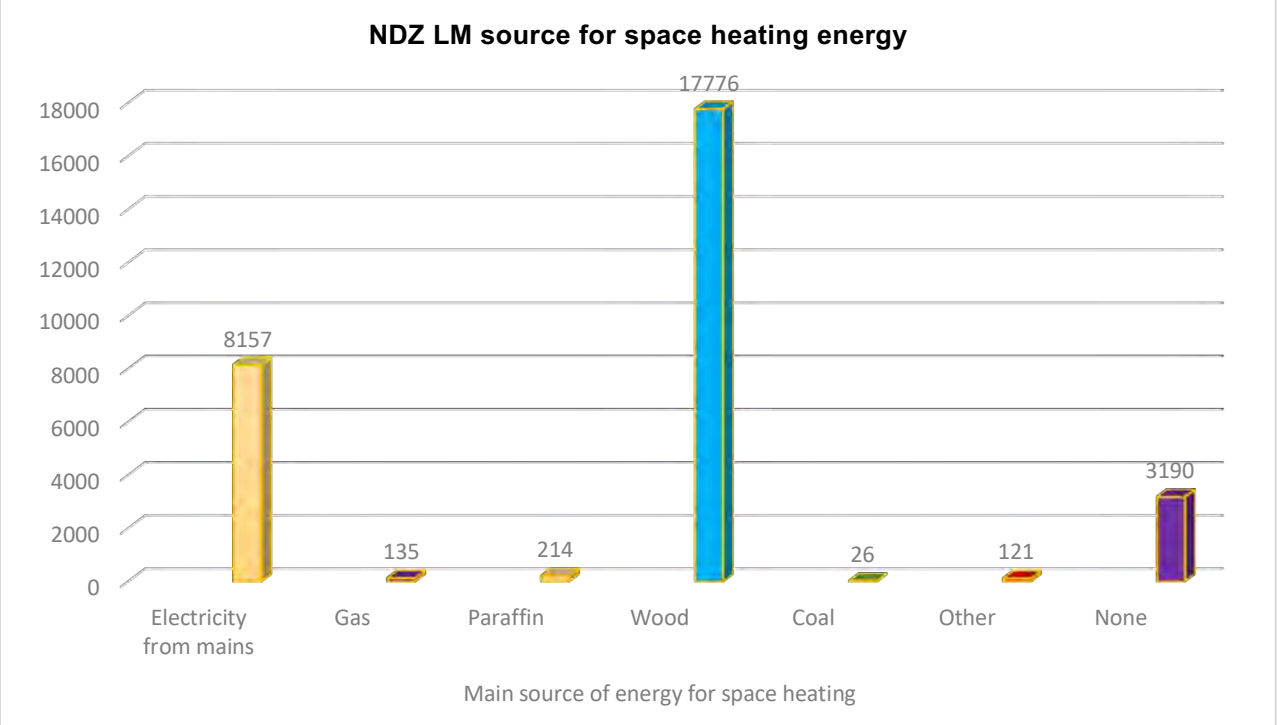


Figure 19: Source of space heating energy

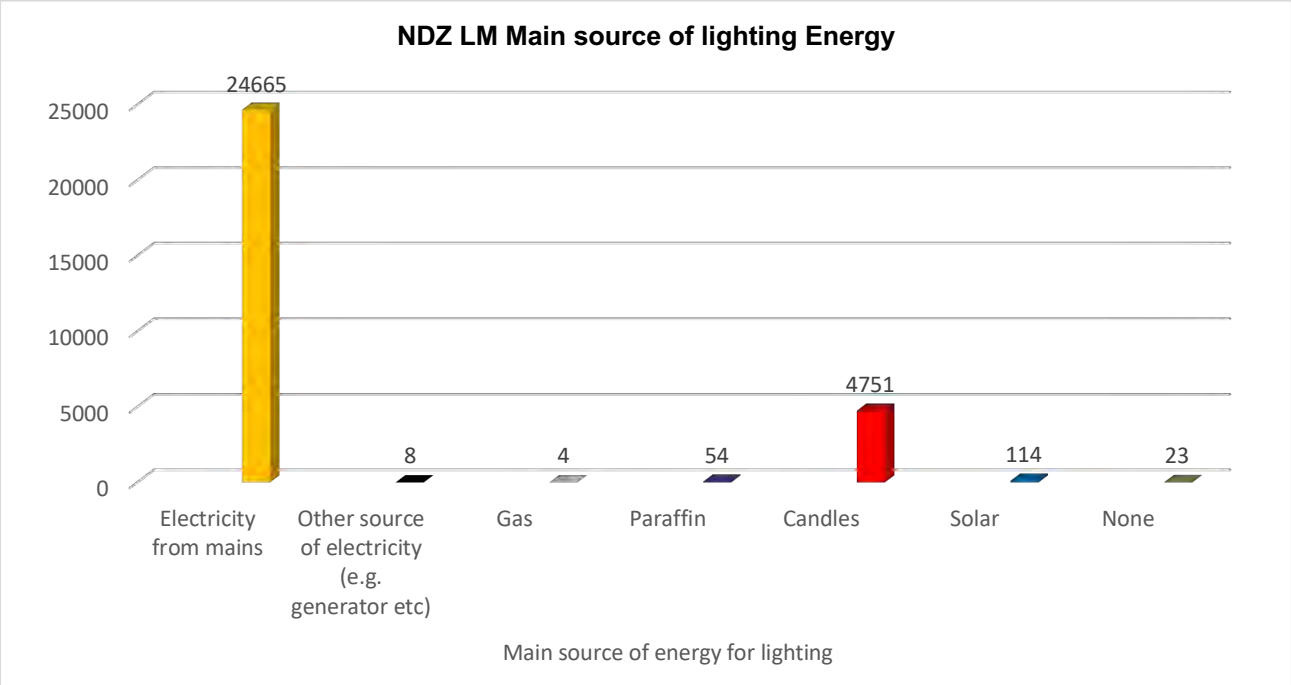
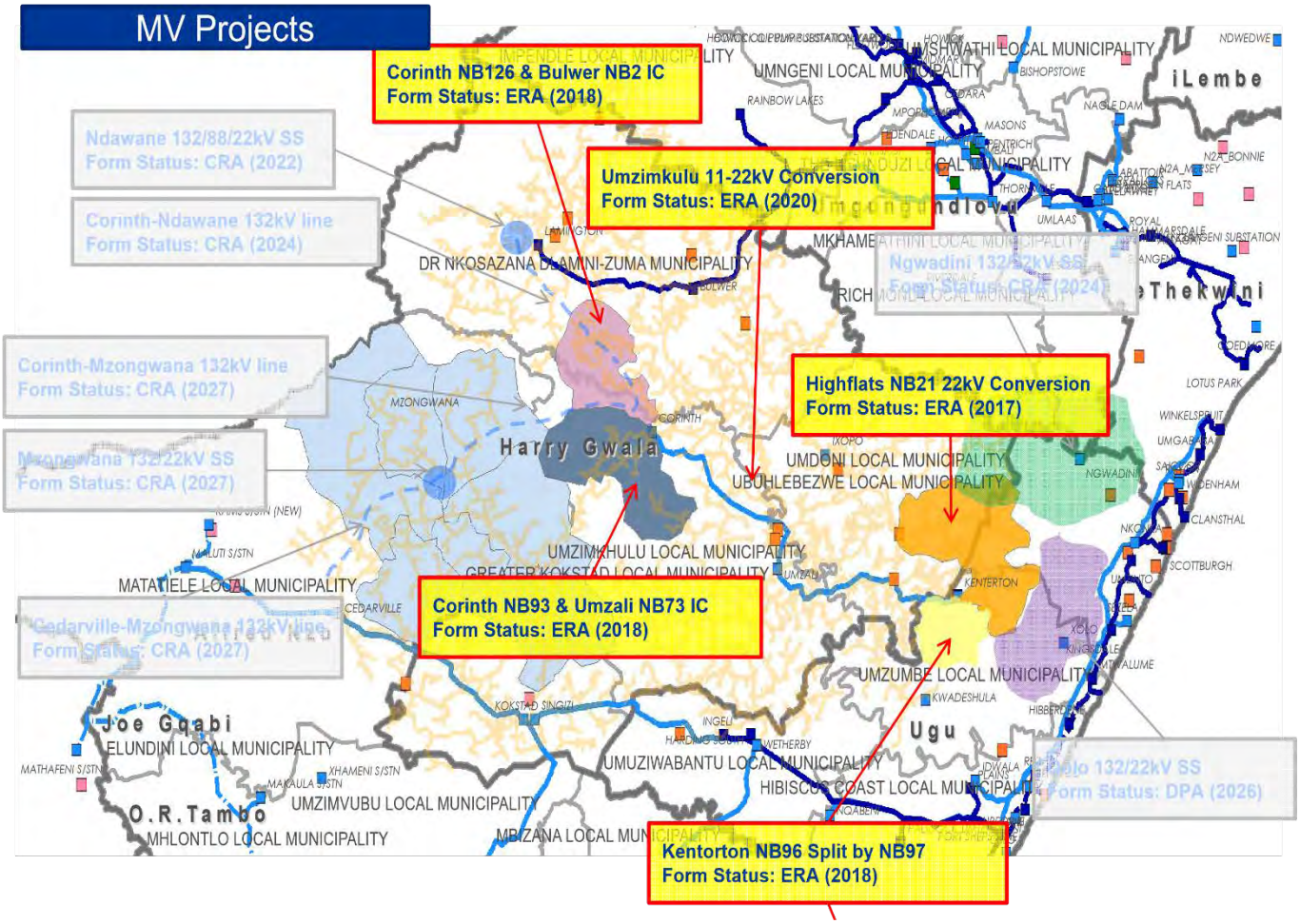


Figure 20: Source of lighting energy



Above are Eskom projects for local municipalities within Harry Gwala District municipality including those of Dr Nkosazana Dlamini Zuma Local municipality.

HARRY GWALA DM – INFRASTRUCTURE PLAN (PROJECT LIST)

	Project Name	Status	Project Cost	Completion date
1	Elandskop 2nd 132/88kV TRF	ERA	R38 637 326	March 2021
2	Bulwer 2nd TRF 88/22kV 20MVA	ERA	R12 150 475	March 2020
3	Ndawane 132/88/22kV SS Est	DPA	R14 640 965	March 2024
4	Umzali 2nd TRF 132/22kV 20MVA	ERA	R27 497 945	March 2021
5	Singizi 2x20MVA 132/11kV SS Est	CRA	R31 250 000	March 2022
6	Rainbow Lakes NB81 22kV Reliability	DRA	R4 247 483	March 2021
7	Ndawane 22kV Turn in lines	ERA	R32 967 590	March 2019
8	Ixopo NB26 22kV Refurbishment (Phase 2)	ERA	R19 135 987	March 2020
9	Umzimkhulu NB56 11 to 22 conversion	CRA	R7 394 348	March 2020
10	Kenterton NB94 Conductor UG Retic	CRA	R12 928 726	March 2020
11	Umzali SS TIL Reconfiguration	ERA	R2 314 788	March 2021
12	Kokstad NB3	ERA	R28 799 508	March 2020
13	Singisi SS Monopoly works	DRA	R2 050 000	March 2021
14	Cedarville NB5 kV Overhead Line Refurbishment	ERA	R28 212 082	March 2020
15	Corinth – Ndawane 132kV Line	DPA	R64 227 528	March 2024

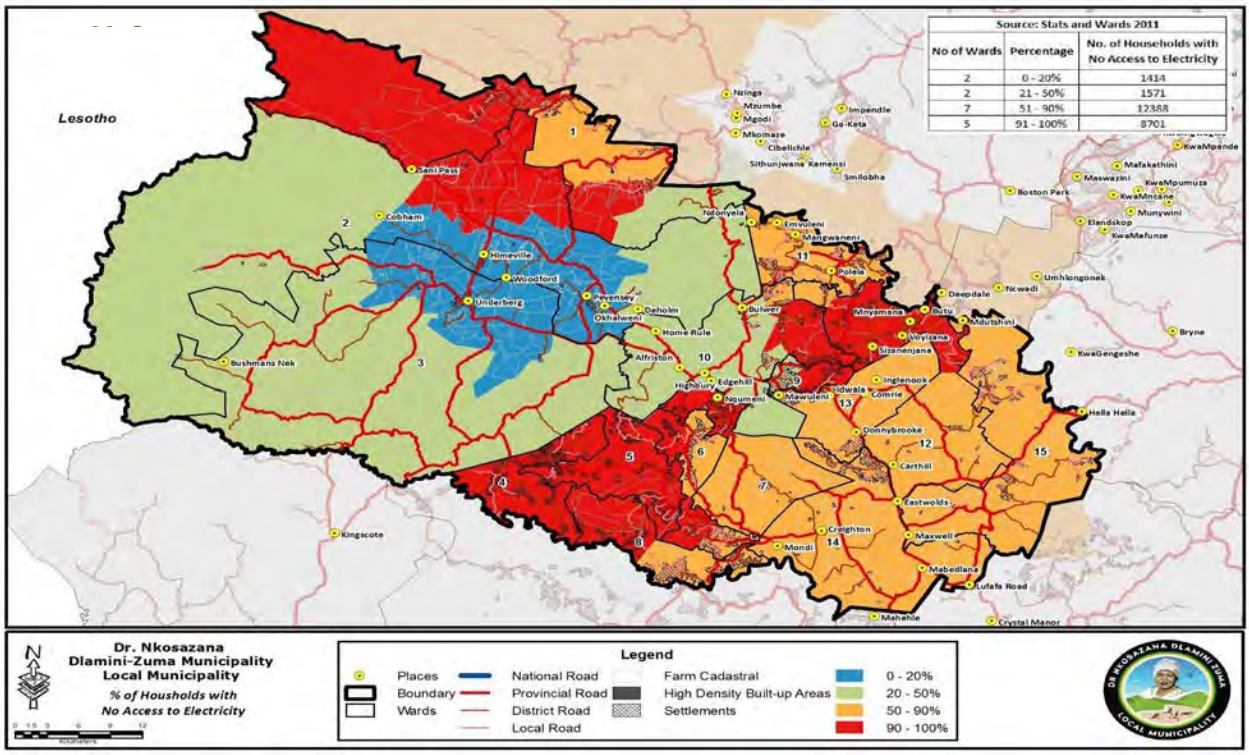
BACKLOG FOR HARRY GWALA DISTRICT MUNICIPALITY – BACKLOG DISTRICT VIEW

District	Census 2011 Count- Total Households	No of H/H Electrified	Backlog Greenfield as per Eskom studies	Backlog Brownfield as per Eskom studies	Total Backlog as per Eskom studies	% Electrified as per Eskom studies	Backlogs as per Stats SA 2016 Community Survey (Cogta)
Harry Gwala	112 282	92 406	8 002	11 874	19 876	82%	21 116
Greater Kokstad (KZN433)	19 140	19 022	12	106	118	99%	2 453
Dr Nkosazana Dlamini-Zuma (KZN436)	26 746	22 906	1 242	2 598	3 840	86%	4 991
Ubuhlebezwe (KZN434)	23 487	19 248	1 410	2 829	4 239	82%	5 806
Umzimkhulu (KZN435)	42 909	31 230	5 338	6 341	11 679	73%	7 867

Table 43: Electrification Backlog as per Stats SA 2016 Community Survey

The 2019/20 NDZ SDF indicates electrification status, backlogs, needs and priorities. Below is a map indicating households with no access to electricity.

Households with No Access to Electricity



3.1.7 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.

d) 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

e) Sportsfields

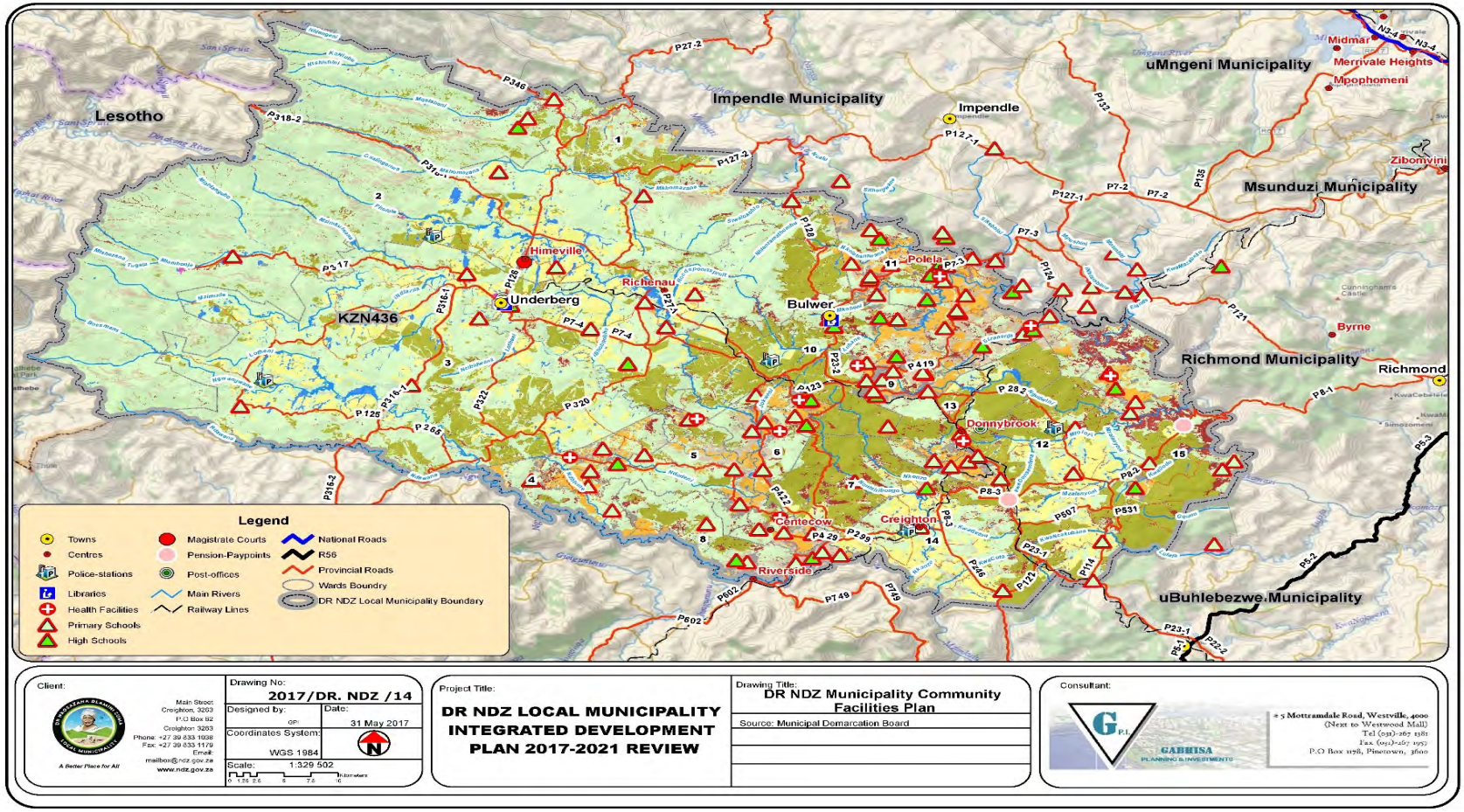
Dr NDZ municipality has cleared its backlog when it comes to the development of sportsfields, as each ward has more than one sportsfield. The Municipality also ensures that each financial year there is budget that is set aside for maintenance of existing structures. The Municipal Infrastructure Grant (MIG) is used as a source of funding for the implementation of these projects. The Department of Sport and Recreation plays an intergral 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.

f) 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), In 2019/2020 two ECDs has been prioritiesed (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.

Map 18 Access to Community Facilities



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

3.1.8 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:

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)

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.

3. PERI-URBAN SETTLEMENTS

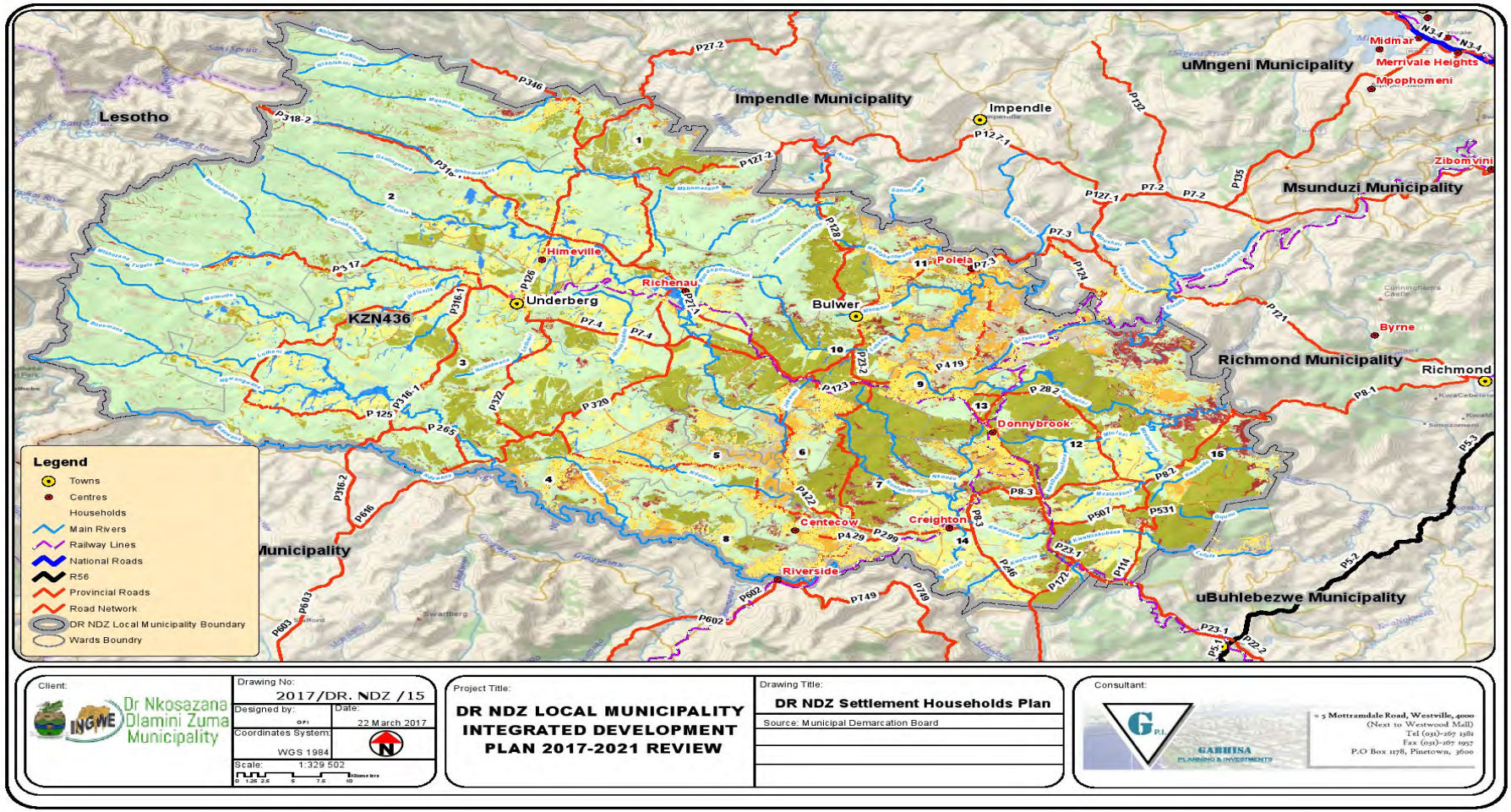
The most notable peri-urban settlements are Polela, Centecow and Richenau. It has great potential to be a thriving rural service centre for the surrounding community. Majority of the land around Ncwadi is currently subject to land restitution and claims. Pholela also constitutes as another secondary 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. 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 13 Traditional Councils namely:

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

Map 19 Settlement Households



d) Formal housing

ii) 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.

e) 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.

f) 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 Representatatives from the Department of Human Settlement.

Parks and Cemeteries

There are five (5) registered cemeteries within the municipality. There is one cemetery in Creighton 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 Presbetarian 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.

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 (1 Male) contracted for 2years working 3days 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 2020/2021 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

2.3 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 (1 Female ward 3, and 1 Male ward 2) /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 2019/2020 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 2019/2020 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 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

2.4 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 (1 Male) 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 2019/2020 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 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

Challenge on Donnybrook Cemetery Site

- The current fenced cemetery site 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.
- **3.6 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.
- **3.7 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 2years on EPWP programme, There is no security.
- **3. Challenges on Cemetery management at Dr. Nkosazana Dlamini-Zuma municipality**
- **3.1 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 issues e.t.c).
- **3.2 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 2019/2020 financial year,

where Cemetery issues will be discussed and Community awarenesses programmes will take place.

- **3.3 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.

- **3.4 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.

- **3.5 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).

4. Recommendations & Remedial actions to be taken

- **4.1 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 2019/2020 but there are issues to be discussed with the management and there are changes or udjustments to be done.

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

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

- **4.3 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 2019/2020 financial year budget.

- **4.3.1** RRZ innovations will be helping with the system installation to the South African cemetries association members

4.4 Cemetery maintenance plan- The HOD of the Department and the Municipal Manager shall approve cemetery maintenance plan.

4.5 Infrastructure on cemetery sites- The PWBS Department is planning to provide/construct all the following required basics infrastructures in our cemetery sites in the 2017/2018 financial year budget if budget allows (the Site offices / Security guard houses, water services, electricity, public toilets, driveways & car parking and signage etc.).

4.6 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 2019/2020 financial year budget.

4.7 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 2020/2021.

Municipal Parks

Himeville remembrance garden (Mathungulwini)

- **Location:** The garden site is located in ward 02 of Dr. 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.

3.1.9 Spatial Planning and Land Use Management

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 2020.

Dr 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. The project will be completed by the end of 2019/20 financial year. In 2017 Dr Nkosazana Dlamini-Zuma Local Municipality developed a Municipal SDF as a five-year plan (2017-2022) with a long-term vision. The municipality is currently in a process of revising the existing SDF.

a) EXISTING NODES and CORRIDORS

The Rural Service System concept was used to identify the hierarchy of nodes within DNDZ LM. This includes the classification of services and facilities within each node. These nodes are:

- Primary Node: Administrative and Economic Centre.
- Secondary Node: Distribution and co-ordination point.
- Tertiary Node: Supplementary services.

i) IDENTIFICATION OF NODES IN DNDZ LM

MAIN CENTRES

There are various towns, which are considered Primary centres that serve the entire DNDZ LM. The municipality's centres are generally underdeveloped in varying degrees, with Underberg, being the most improved in its spatial form as well as services it provides. These are discussed below:

- UNDERBERG

Underberg has over the years proved itself a "laid back" tourist town forming the core in a web of adjoining tourist destinations including Lesotho, Maluti Drakensberg and other. It also accommodates various economic and commercial activities. In this regard it proves a stable tourist-oriented property market due to its strategic location.

- BULWER

Bulwer is characterized by its strong commercial, service and educational nature. Services and facilities within Bulwer include a number of schools, a police station, commercial and retail shops and a new community centre. The local municipality has initiated various development projects within and around the town; these include various affordable housing projects and infrastructure upgrading projects.

iii) SECONDARY NODES

Himeville, Donnybrook and Creighton serve as secondary centres:

- HIMEVILLE

Himeville is an important gateway to Lesotho but also serves the local Township of Himeville with necessary amenities. It currently houses the administrative centre of the former Kwasani Municipality which is now a satellite office. There is also a police station, various commercial outlets, offices and tourist geared facilities.

- DONNYBROOK

In the context of this municipality, Donnybrook has a large commercial and service industrial sector. It also has a police station and numerous schools. Various development initiatives have also taken place in Donnybrook, including housing projects and commercial growth development projects. A sizeable portion of land in close proximity to Donnybrook has been identified for future residential expansion. There is room for more mixed and commercial uses to be promoted within Donnybrook not only to support the local economy but also to facilitate spatial integration and an efficient use of land.

- CREIGHTON

Creighton is located at an accessible location within acceptable walking distances from various communities. Creighton also accommodates a school, police station as well as a variety of commercial

and retail outlets. Recently, affordable housing was developed within Creighton and the municipality is currently negotiating for a residential development around the golf course. The outskirts of Creighton consist of agricultural land, which to some extent limits development potential. Nonetheless should be protected and conserved.

iv) TERTIARY NODES

There are other nodes with lower order services mainly in the form of mobile services. They serve the surrounding densely populated rural communities. The DNDZ LM SDF (2017) identifies the following as tertiary nodes:

- Polela
- Centocow
- Mqatsheni

Centocow is located in ward 2 and is accessible through many local and district roads. It is accessible via various provincial roads e.g. the P246 or P299. The secondary node has the following social infrastructure:

- St Apollinaris Hospital,
- a major Informal taxi rank,
- Informal stalls/tuck shops
- secondary school and primary schools
- Pholela and Mqatsheni.

Whist these are lower order service centred, Pholela and Mqatsheni both serve respective local communities with convienent facilities like clinics and schools.

v) EXISTING CORRIDORS IN DNDZ LM

Development corridors in the Municipality occur at different scales, and are classified in terms of function, role in the spatial economy and the categorization of the transportation route that forms the basis of the corridor. 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 enable 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.

The DNDZ LM is accessible from various significant destinations such as Pietermaritzburg (PMB) the Capital City of the province of Kwa-Zulu Natal, Ixopo and Kokstad within The Greater Kokstad LM. Although Durban is approximately 178km from DNDZ LM via the R612 and R56, a linkage still exists,

where economic growth opportunities could still be exploited. There are three (3) main corridors within DNDZ LM and they are namely:

- ✓ Primary corridor: R617 and R612
- ✓ Secondary corridor: P121, P246, -P8, P422 and P128
- ✓ Tertiary corridor: P429, P299, P419, P282 and D818

Other smaller linkages that exist within the DNDZ LM municipal area enable movement and access to various settlements via district and access roads.

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.

3.1.10 Environmental Management

i. TOPOGRAPHY

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

Dr NDZ LM 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.

ii. 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. DNDZ LM municipal area is underlined by rock derived from dolerite and mudstones. The eastern lower lying areas 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 (north-western portion of the municipality moving towards the central portion) is characterized by mudstone and dispersed with dolerite. The southern and southeaster portion of the municipality is dominated by shale, dispersed with Ecca Group Arenite.

iii. VEGETATION

Dr. NDZ LM 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:-

i) **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.

ii) **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 DNDZ LM 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.

DNDZ LM 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.

iv. 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.

v. CONSERVATION AND PROTECTED AREAS

Dr NDZ LM 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 the 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 municipality is that it 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 within DNDZ LM, 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 areas within the municipality. 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 the 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.

vi. 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 “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 DNDZ LM. 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.

vii. 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. The municipality 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 DNDZ LM 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 (DNDZ LM 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 municipality. 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).

viii. 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)

3.1.11 SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS: 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 programme:

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)	**ENVIRONMENTAL MANAGEMENT** ☞ Development of SMMES through recycling ☞ Outsourced horticultural services (Town Beautification) ☞ Revenue enhancement (burial and illegal dumping charges)
HUMAN SETTLEMENT ☞ Credible Human Settlement Plan Sector Plan exists ☞ Availability of Land for future development	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan
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	**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 ☞ 92% 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
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	**COMMUNITY AMENITIES** ☞ Support from DSR for implementation of sports infrastructure projects ☞ EPWP incentive grant support, Job Creation. ☞ Improved social cohesion ☞ Sports development

WEAKNESSES	THREATS
ENVIRONMENTAL MANAGEMENT ☞ There is no fully developed landfill site. ☞ Lack of By-laws enforcement. ☞ Insufficient waste collection service (waste collection service is only provided to urban areas. ☞ Low burial charges	**ENVIRONMENTAL MANAGEMENT** ☞ No Integrated Waste management plan in-place ☞ Shortage of burial space
HUMAN SETTLEMENT ☞ Lack of credible Housing need register ☞ High demand for Housing ☞ Lack of Co-ordination and support from District Municipality ☞ Insufficient funding for Housing Development. ☞ Lack of human resources capacity within Housing unit ☞ High backlog in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure and limited bud get ☞ Lack of centralized office space	**HUMAN SETTLEMENT** ☞ Loss of funding opportunities due to lack of co-operation and support from District Municipality ☞ Community Unrest due to weaknesses within Dr NDZ LM
ROADS AND STORM WATER ☞ Poor maintenance of roads infrastructure. ☞ Lack of licensed gravel materials quarry. ☞ Majority of rural roads are gravel ☞ Limited resources to deal with roads maintenance.	**ROADS AND STORM WATER** ☞ High levels of complaints with regards to roads network. ☞ Threatened revenue and Economic development.
ELECTRIFICATION ☞ The municipality is not an Accredited electricity provider ☞ Insufficient street lighting	**ELECTRIFICATION** ☞ Loss of revenue ☞ Increase crime statistic

PROJECT MANAGEMENT ☞ Budget constrain to address backlogs. ☞ Delays in processes ☞ Lack of access to other available infrastructure development grants.	**PROJECT MANAGEMENT** ☞ Community unrest ☞ Infrastructure Grants decreased after amalgamation. ☞ Changes in council priorities (Capital Projects) ☞ High cost of infrastructure projects (material hauling distances)
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	**COMMUNITY AMENITIES** ☞ High vandalism of community amenities ☞ Loss of hiring revenue

Table 43: Basic Service Delivery SWOT Analysis

KPA 2: LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

The Local Economic Development priorities are performed within the Community Services Department. The following are the priority areas for the KPA:

- SMME Development
- Agriculture
- Forestry
- Tourism
- Afforestation

3.1.12 LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

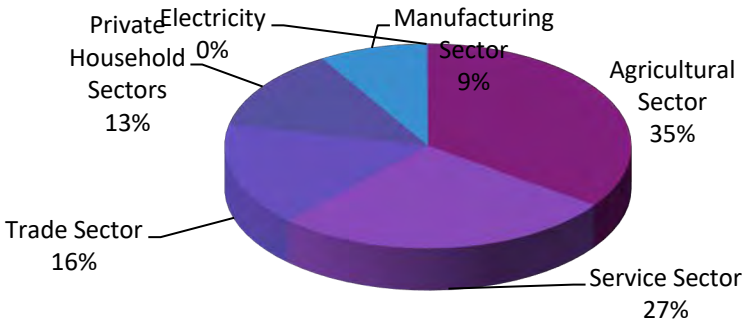
a) Local Economic Development Strategic Plan

The Local Economic Development (LED) Strategic Plan was developed in house and adopted by Council in April 2017. The Strategy development process identified all key stakeholders for participation as the process was done in phases. There is a phase of Stakeholder mapping, wherein all possible stakeholder participants are identified in terms of their anticipated roles, responsibility or interest in the development of the LED Strategy. This process allows for an open and participative approach in the development of the LED plan. The strategy is meant to be reviewed every year, and that presents an opportunity to incorporate inputs, new developments and any changes that may have to reflect on the strategy document. The LED Strategy does highlight the local drivers of economic development including investment opportunities. However it is not detailed enough as it does not cover critical issues of Infrastructure provision, land ownership dimensions, available skills and talent. An Investment policy on the other hand will be more detailed and will provide certain incentives which prospective Investors may want to take advantage of. Therefore, an Investment Policy will have to be developed in the 2020/21 financial year which will detail various incentives that can be provided in order to draw investment into the municipality. The details on the key natural assets/resources are identified and analysed is contained in the LED strategy.

The 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

The figure below depicts the main contributors of local economic development within the municipality



The agriculture sector, the community services sector and related industries are the major contributors to employment in the municipality. Trade and private household sectors as well as wholesale and retail also contribute to employment. The main economic activity in the municipality is commercial farming

based on semi-intensive beef, dairying, potato production and a strong commercial forestry sector. The tourism sector is considered to have major growth potential to change the current terrain of the economy. 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 economic opportunities offered are mainly in the tourism and agricultural sector.

The Dairy sector is well researched and based on extensive empirical and local knowledge and workshops. Evidence is provided showing that The Municipal contribution of milk to the economy is significant and that "Dr Nkosazana Dlamini Zuma Municipality is amongst the highest milk producing regions in South Africa measured by litres / sq. km" (Strategic LED Plan 2017:11).

The timber, forestry, commercial and Informal sector analysis is addressed below. However, details of the dairy section of the LED Plan are addressed as follows:

The LED Plan also focuses on the Agri BEE elements of the dairy industry which, in the Municipality is still operating on a small scale as the Plan points out that five learnerships have been initiated between the "Ingwe Farmers Association and the HGDA (Harry Gala Development Agency"). In 2018 the number of interns/learnerships was increased to 25 and the programme was run in conjunction with Essayed TVET College In-service Training Program in collaboration with Harry Gala Agri (PTY) Ltd.

The learners were placed on "commercial dairy farms as part of an intern/learn ship program. At the end of the program all 5 of the learners were employed full time by the respective farmers" (Strategic LED Plan 2017:11).

In addition, the Municipality managed to secure a grant of R4.2million towards Creighton Dairies resulting in an investment of in excess of R20 million for the construction and establishment of a long-life milk factory resulting in the creation of 47 jobs. One of the conditions of the grant included 10 employment / mentorship opportunities for graduates from Agricultural Colleges. Another condition of the grant was a mentoring and material assistance of one emerging farmer to become a commercial dairy farmer. Consequently, the struggling farmer working as a hawker is now selling 1800 litres per day of excellent quality milk to the Creighton Dairies Processing facility. This success story is evidence of how a small scale farmer is conducting a lucrative business based on sound mentorship and quality product management. " (Strategic LED Plan 2017:14).

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 140 jobs.

There is seasonal potato farming in Underberg which employs more than 200 people per season.

There are five Sawmills within the jurisdiction of Dr Nkosazana Dlamini Zuma Municipality, which employs more than 1800 local people as well as a compressed wood fibre board factory in Homerville.

The LED Strategy points out that a great deal of work is however needed to augment the gains already achieved in the Dairy industry.

b) Policy Analysis

The core methodological element of this review occurs in the light of the recommendations made in September 2016 by the Member of the Provincial Executive Council (MEC) for the Department of Co-operative Governance and Traditional Affairs (COGTA). 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 Dataset (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."(COCTA 2015: 41-42 Spatial Planning Detailed MEC Report submitted to Ingwe Municipality ¨with bullets amended to numbers for cross referencing purposes).

Currently the EPWP grant is allocated to the Public Works and Basic Services department within the municipality. However, ongoing negotiations are in place to move the EPWP Unit to Community Services Department This will ensure that the responsibility of creating EPWP work opportunities through LED is matched with the budget which the Unit and relevant HOD have full control over.

c) SMME DEVELOPMENT

The 2018 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, information sharing and networking purposes. For procurement opportunities the SCM Unit does keep a database of registered SMMEs and Cooperatives, registration to this database is formalised and controlled and only happens on invitation to do so. So, the numbers across these two locally held databases is not the same and the municipality is working on merging the two database and also align it to the National Treasurer Central Database. The SDBIP of the Unit is aligned with the

PGDP and DGDP 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 Preferential Procurement Policy for SMME's which seeks to afford an opportunity to SMME's and Cooperatives with the municipality. Once this policy is adopted by Council, the municipality intends to observe at least 40% of its annual budget directed towards local SMME's.

The following Table shows that Outcomes 1-8 and 13 are relevant to LED and Social Development.

Table 26: 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

In the state of the province address, the Premier stressed that as "we move into the next five-year cycle of the NDP and the PGDP, we reconfirm our commitment 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.

These National Priorities, and for that matter all 14 Outcomes of the NDP remain the foundation of our PGDP" (Former premier Senzo Mchunu, 2016:8, *KwaZulu-Natal State of the Province Address*, South African Government , www.gov.za)

In this context, priorities 1, 2, 3, and 6 are of central importance to the LED and Social Development sections of the 2017 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 2017. The State of the Nation and Province addresses both focus on the importance of a *radical transformation of the economy* in accordance with the 2015 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. In the light of the State of the Nation and Province addresses the Cabinet Lekgotla[3] elements relevant to LED and Social development similarly include:

1. *"The creation of decent work, more jobs and sustainable livelihoods;*
2. *Locate land reform (redistribution, restitution, development, and tenure) and agrarian reform at the centre of our efforts to turn around the economy.*

The commitment to land and agrarian reform must be demonstrated through adequate resource allocation to this sector including the expectation on government to implement the 2003 AU Maputo Declaration that enjoins signatories to allocate 10% of national budget annually to agriculture" .(Government communications, , 18 February, 2016 http://www.gcis.gov.za/content/newsroom /media-releases/cabinet-statements

There is a strong focus on BBEE in the LED strategy and in the social development section of the IDP. In keeping with this intent, the Small Business Development Department stresses the importance of understanding the policy context of small business development in South Africa. According to the Department of Small Business Development (DSBD), established in 2014,

"Globally, small, medium and micro enterprises (SMMEs) are key drivers of growth and job creation in the better performing and more stable economies, such as in Germany, India, Malaysia, the People's Republic of China and Taiwan, where small businesses represent over 95% of the total business sector and employ between 60% and 85% of the total work force" (DBSA Annual Report 2015:20).

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:

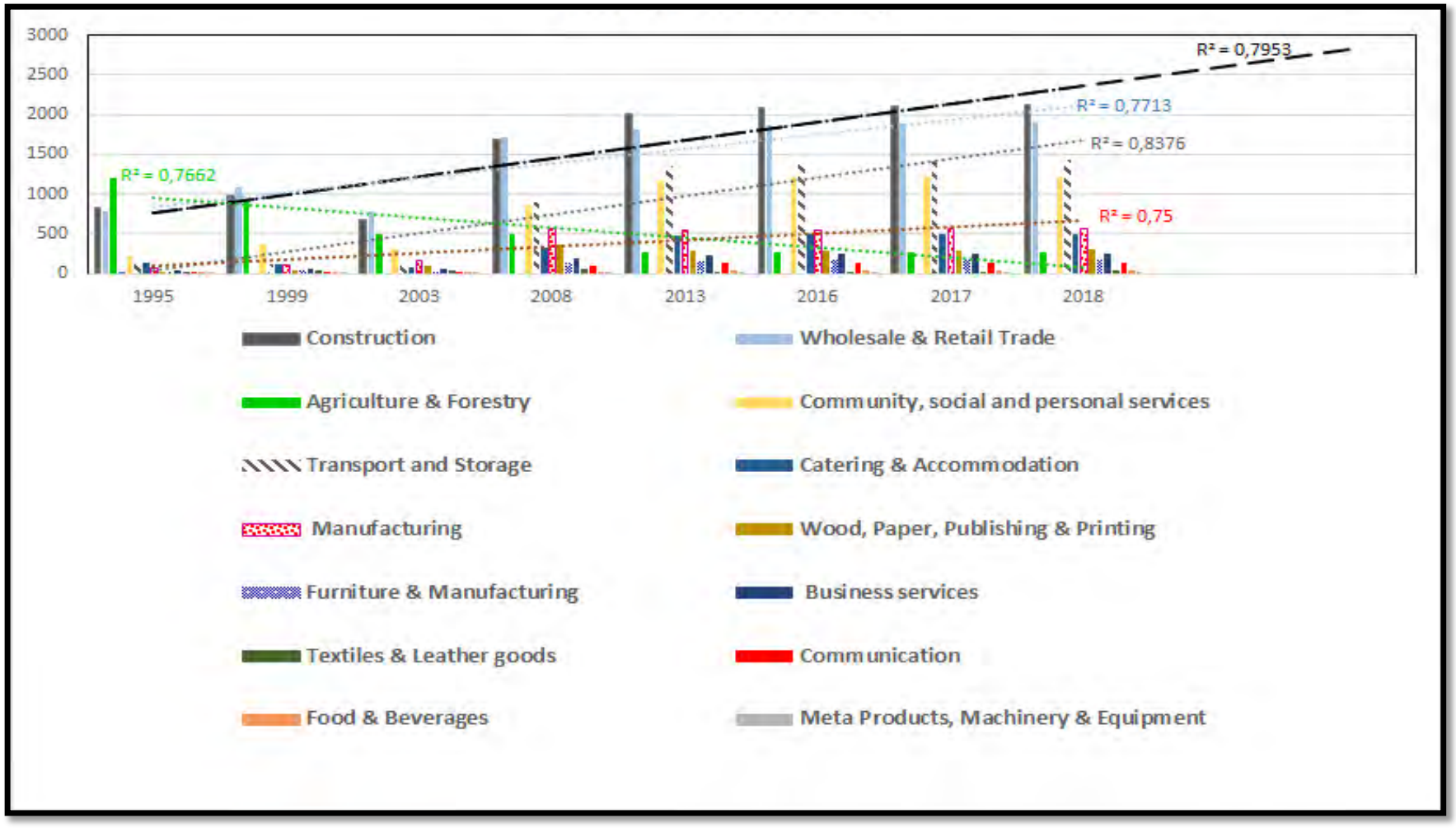
Table 27: Comparative Analysis of the contribution of Small Businesses

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

[3] From Sotho and Tswana L**ekgotla** court for the meeting of leaders or elders (www.thefreedictionary.com)

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

Employment in the informal economy by sector in Dr Nkosazana Dlamini-Zuma Municipality is below:



NDZ Informal Sector Employment relative to 11 sectors of the economy 1995-2018-generated by Pat Luckin from Quantec 2017 data

that there has been significant growth in the informal economy employment over the past twenty five years within the Municipality. 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 [4].

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

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) 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

4

- 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.

KPA3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 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
- Governance Structures
- Public participation and Ward Committees
- Communication
- Intergovernmental Relations Unit

3.1 Integrated Development Plan

This is the fourth review of the 4th Generation IDP which was developed and adopted by Council on the 28/05/2020. This strategic plan is reviewed annually as guided by the IDP Framework and Process Plan.

The Municipality is currently reviewing the 2020/2021 Five year 4th Generation IDP that was developed and adopted on the 30th May 2019. 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 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 been received in 2017/2018, 2018/2019 and 2019/2020 financial years.

Below is the comparison of municipality's performance per KPA for the past two financial years.

KPA No.	KPA	2017/2018	2018/2019	2019/2020
1.	Basic Service Delivery	3.4	3.0	2.9
2.	Cross Cutting Issues	1.88	3.0	2.5
3.	Local Economic Development	2.2	3.5	2.5
4.	Good Governance & Public Participation	4.45	4.5	4.6
5.	Financial Viability	2.95	3.8	3.05
6.	Institutional Development and Organizational Transformation	2.5	4.1	4.9

OVERALL RATING	**57.93**	**71.50**	**68.17**

Below are the Key issues that were Identified during IDP Assessment and how the municipality is intending to address them:

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY IDP ACTION PLAN MEC's ASSESSMENT COMMENTS 2019/2020				
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 ensure that: • When the IDP is finalised all the information is updated to the most recent status quo (currently it is not clear if the policies that were going to be updated in May 2019 were actually adopted) • reflect the employment equity targets and also provide more details on the implementation of the Information Communication Technology Framework	Manager: Corporate Services -Mr S.J Sondezi	The attached list of policies indicates the date in which all municipal policies were tabled to Council i.e. 31 may 2019. This will further be indicated in the draft IDP that is going to be submitted to Cogta in March 2020.	-Council Resolution on Policy adoption date -Employment Equity Target Information Communication Technology Framework
Local Economic Development Development of LED policies, job creation through LED projects & support to Co-ops & SMME Support. .	The municipality is urged to: • finalise, adopt and implement Informal Economy and the Business Investment and Retention policies • the Local Economic Development Strategy is aligned to the National Framework on Local Economic Development which was adopted in December 2018 by the National Cabinet • review the Local Economic Development Strategy and submit it as part of the IDP • develop a plan to mobilise private sector funding and table a budget for Research and Development for economic development • prioritise vulnerable groups to benefit from all programmes initiated by the municipality, including Supply Chain Management processes	Manager : Community Services – Ms Z Mlata	This outstanding information will be incorporated in the narratives of the draft IDP that is going to be tabled to Council in March 2020.	- Informal Economy and Business Investment and Retention policies - Reviewed Local Economic Development Strategy

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
BASIC SERVICE DELIVERY	The municipality should improve on this KPA by: • the municipality needs to improve compliance with the National Land Transport Act, Act 5 of 2009 and the Waste Act, Act 59 of 2008 by developing a comprehensive Local Integrated Transport Plan and the Integrated Waste Management Plan • the effort to achieve alignment of sector plans between the spheres of government, in the context of Provincial and National priorities, is also evident in the Integrated Development Plan. • improving the professional quality of the information by updating maps to reflect the current situation of the municipality with respect to infrastructure • the municipality needs to update project information in the Integrated Development Plan. • is encouraged to continue with basic service delivery to the communities within the municipal area by ensuring that there are plans in place to maintain all services delivery infrastructure	Manager: Public Works and Basic Services- Mr Mngadi	The municipality has draft integrated waste management plan in place which will undergo public participation before end of this financial year 2019/2020. The municipality has draft Integrated Waste Management Plan and the Implementation Plan which will be finalised by the end of March 2020 2. We only have a HGD District integrated transport plan and it incorporated with the local municipalities	-Local Integrated Transport Plan and Integrated Waste Management Plan

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
Financial Viability and Management	It has been noted that the Municipality did not consider the Criteria stipulated with respect to relevant details when preparing the review of the current IDP, hence the following observations are made the should be noted and addressed: • projects not identified as either "new" or "ongoing" and the investment register is not attached to the Integrated Development Plan • indigent Register and Policy to be attached as an Annexure in the Integrated Development Plan • the Equitable Share allocation is mainly used to provide Free Basic Services to approximately 988, but no figure (rand value included) • the number of registered Indigents is expected to increase during 2019/2020 budget year, however, the figures for the prior year is not indicated • the three year outstanding debt per category is not indicated, as well as the debtor's age analysis • the Supply Chain Management Policy does not make provision for the disabled to qualify for tenders • a realistic budget towards repairs and maintenance, is not near the norm of 8% • financial ratios is excluded • no indication of borrowings/loans; the calculation is not shown, but it is said that the municipality is grant dependent	Chief Financial Officer – Mr KM Mzimela	This information and tabled of the budget will be incorporated in the draft IDP that will be tabled to Council in March 2020	-Investment Register -Indigent Register and Policy

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• be improved) as recommended in the Integrated Development Plan Framework Guideline. The Municipality is therefore encouraged to develop the required document. • With regards to Intergovernmental Relations, the Mayor and the Municipal Manager both need to take accountability for Intergovernmental Relations. All leadership and Management need to familiarise themselves with this concept. • The reports from these structures need to be tabled to Council for deliberation and the functionality of the structures also needs to be tabled at MuniMEC. • **It is recommended that an Inter-Governmental Relations indicator be included in the Performance Agreements of Senior Managers**	Manager: Strategic Support Services- Mrs N. Vakalisa	financial year. This has been approved workshopped to Councillors, staff members and Ward Committees. On Page 277 of the 2019/20 IDP details the progress on the Customer Care Policy. Moreover the participation of the Mayor, Municipal Manager and his Management is elaborated on page 275 of the 2019/20 IDP. Performance Agreements of all HoDs will include the IGR indicator for th2 2020/21 financial year.	-IGR Reports to Council and MuniMEC IGR indicator to be included in PA's of Senior Managers
CROSS CUTTING	The municipality is commended for a Spatial Development Framework which promotes the desired direction and nature of growth , whilst giving an acceptable description and consideration of the environmental sustainability related matters and for the use of population projections including other relevant demographic characteristics and analysis thereof, for a clear vision with a stipulated timeframe; and a clear evidence on public participation furthermore • the municipal's spatial vision took into consideration the environmental management and has strategies for environmental conservation, however, lacks a clear budget. • Your Integrated Development Plan reflected that the municipality has a majority of its population between 0-14 years, therefore, I recommend that more information on this group must be incorporated which should include the program intervention and schooling.	Manager : Development and Town Planning – Mr J. Mazibuko	The Spatial Development Plan will be revised for 2020/21 financial year all comments made by the MEC on the Municipality's SDF will be attended to and will be forwarded to the appointed service provider responsible for the reviewal of the SDF.	

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
CROSS CUTTING	• It is recommended that the Municipality must develop environmental management tools, such as Climate Change Response Plan, Integrated Waste Management Plan and the Disaster Management Plan. According to the Housing Act 107 of 1997 section 9(1)(f), every municipality must, as part of the municipality's process of Integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The Spatial Development Framework does not identify the designated areas where a national and provincial inclusionary housing policy may be applicable as contemplated in Spatial Planning and Land Use Management Act. • In light of the non-compliance with Spatial Planning and Land Use Management Act provisions, it is advisable that your Municipality set aside funding to address your Spatial Development Framework. • it is also important that the development of your Spatial Development Framework align to the "Spatial Development Framework Guidelines (2017)" issued by the Department of Rural Development and Land Reform.	Manager: Development and Town Planning- Mr J Mazibuko	The Spatial Development Plan will be revised for 2020/21 financial year all comments made by the MEC on the Municipality's SDF will be attended to and will be forwarded to the appointed service provider responsible for the reviewal of the SDF.	
OTHER KEY OBSERVATIONS	**STRATEGIC THRUST OF THE 6 KPAs** • the Implementation Plan needs to be included in line with the Integrated Development Plan Framework Guideline. • the Municipality is encouraged to develop technical indicator description to state how the Service Delivery Budget Implementation Plan will be measured. • the Municipality is commended on the incorporation of the Back to Basics Programme in the Integrated Development Plan and is encouraged to ensure that service delivery key performance indicators are included in the Service Delivery Budget Implementation Plan.	Manager: Strategic Support Services - Mrs NN Vakalisa	Technical Indicator Descriptions have been developed by the municipality as from 2017/18 financial year and were presented to the Audit and Performance Audit Committee. As a result AG utilises those technical indicator descriptions when auditing the municipality's SDBIP and APR on an annual basis.	-Implementation Plan -Technical indicator description on how SDSBIP will be measured

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
OVERALL CREDIBILITY ASSSESSMENTS OF THE IDP	• The municipality is commended on the overall representation of the Municipal Transformation and Good Governance Key Performance Areas. You are, however, encouraged to give extra attention to the comments on the Local Economic Development and the Cross Cutting Key Performance Areas, in order to improve the credibility of the 2020/2021 Integrated Development Plan even further.	Manager: Strategic Support Services- Mrs NN Vakalisa	The appointment of the new LED Manager and the HoD: Community and Social Services Manager is going to assist the municipality in terms of getting more information on LED issues to be incorporated in the revised IDP.	
ALIGNMENT OF INTEGRATED DEVELOPMENT PLAN WITH THE MUNICIPAL SUPPORT PLAN	• The Municipality should align this Reviewed Integrated Development Plan with the Municipal Support Plan as agreed between my Department and your Municipality, in order to achieve coordinated and enhanced service delivery, which is the apex priority of the 6th Provincial Administration.	Manager: Strategic Support Services- Mrs NN Vakalisa	The Municipality had populated and submitted the Support Plan in January 2020 after the visit by the Provincial Cogta Team the Local Governance Specialist: Mr Nkontwane	Reviewed IDP aligned with Municipal Support Plan
PARTICIPATION IN THE IMPLEMENTATION OF THE COORDINATED DISTRICT SERVICE DELIVERY MODEL	• The Municipality should support and participate in the recently announced Coordinated District Service Delivery Model that was presented and the Technical MuniMEC, dated 6 September 2019.	Manager: Strategic Support Services- Mrs NN Vakalisa	The municipality is awaiting workshops to be conducted by Provincial Cogta on the introduction of the coordinated district development model. This will then be incorporated in the 2020/21 IDP.	

3.2 Performance Management System (PMS) and Back to Basics

PMS Framework is in place and was approved by Council on the 30th May 2019 and was reviewed again and presented to Council for approval on the 29th May 2020 to incorporate the following very critical clauses:

Section 7.6 (Evaluation Process) (h) of the PMS Framework Policy and Section 12.3.1 & Section 12.3.2 (Management of Evaluation Outcomes) of the Performance Contracts of Senior Managers.

- Negative audit outcomes i.e. disclaimed audit opinion, adverse audit opinion and qualified audit opinion shall be regarded as poor performance and the Municipal Council shall not authorise the payment of performance bonuses to an Employee (Senior Manager) in the event of a negative audit outcome.

- 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 are further submitted to Council Committees and Council as legislated. Performance Agreements for Senior Management are developed and have been signed by the Municipal Manager, the Chief Financail Officer and the Senior Manager: Corporate Services, the new Senior Manager: Public Works and Basic Services. The two Senior Management positions i.e. Senior Manager: Public Works and Basic Services and Senior Manager Community and Social Services have been filled. Performance Assessments for Senior Management are conducted annually (2 formal and 2 informal) a report for 2017/18 had been submitted tor the internal audit unit as well as APAC and Council in March 2019 however no decision has been taken as yet.The mid-year assessments for 2018/19 financial year were held on the 29th of January 2019 and the report has been tabled to all structures as per the Municipal Systems Act. 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

3.3 Governance Structures

3.3.1 Audit and Performance Audit Committee & Internal Audit

Audit Committee Charter and Internal Audit Plan were approved by the Audit Committee. The APAC has four members and sits on quarterly basis as provided for in the charter. Audit Committee 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 one Intern.

3.3.2 Risk Management

Enterprise Risk Management Framework and policy is in place and has been approved by APAC and Council in 2017. Strategic and operational risk registers are prepared annually and assessments are done on a quarterly basis. The extended MANCO has been appointed by the Municipal Manager as Risk Committee but it must be noted that the municipality is in a process of appointing an Independent Risk Champion to facilitate risk management issues within the municipality. This will help in maintaining the independence of the Internal Audit Unit.

The top ten residual risks were noted in the following strategic areas of operation:

- Construction and maintenance of roads infrastructure
- Disaster Management
- Risk Management
- Programmes for youth, the disabled and women
- Information and communications technology
- Fleet management
- Strategic planning and development (IDP)
- Strategic planning
- Tourism challenges
- Supply chain management
- Recruitment of suitable staff

3.3.3 Anti-fraud

The municipality has developed the Anti-Fraud and Corruption Strategy and it had been approved by Council on the 24th January 20019, this strategy was also presented to the Audit and Performance Audit Committee on the 18th January 2019.

Other governance structures that assist the effectiveness and efficiency in service delivery include but not limited to

3.3.4 IDP and Budget Steering Committee

The municipality has a well established and functional IDP and Budget Steering committees.

3.3.5 Management structures

There is a hierarchy of management structures that are fully functional.

3.4 Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council in 2016 which regulates participation of the local community in the affairs of the municipality, this policy was workshopped to Councillors at the Strategic Planning Session that was held on the 09-13 March 2020. Various forms of public participation strategies such as Mayoral Imbizo, IDP/Budget Roadshows and project handovers, Sod-Turnings are utilised to improve the participation of the local community. The 2020/21 IDP/Budget roadshows have been highly instrumental in establishing the community broad based needs within each electoral ward. IDP Roadshows were held in 08-10 October 2019, to consult with communities to acquire their needs. The second round of the IDP Roadshows did not took place due to the lckdown as a result of the Coronavirus outbreak in the whole world. These were held in all wards 1-15 whereby the Mayor presented the municipality' planned service delivery projects and the draft budget for 2020/21 financial year. Over and above complying with the legislation that compels us to consult communities about their needs, the municipal leadership felt a need to visit each ward as means of strengthening public participation and customer care service.

This schedule below indicates how the IDP/Budget Roadshows were conducted:

Ward	Date	Venue
5	08 October 2019	Mlindeli Community Hall
8	09 October 2019	Bazini Community Hall
14	10 October 2019	Nomandlovu Community Hall

Community requests list has been compiled and circulated accordingly to relevant parties.

The strategic planning session that was held on the 09 March - 13 March 2020 at the Protea Edward Hotel and the following proposals were made to the strategy:

VISION

To be a world class provider of quality local government services.

MISSION STATEMENT

Dr Nkosazana Dlamini-Zuma Municipality will provide quality, sustainable basic services while promoting socio-economic development, community involvement and the protection of the environment.

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money

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 still in a draft form. 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
- The Department of Education
- Department of Human Settlement
- 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 2020/21 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 (10 February 2020) and the IDP Representative Forum meeting sat on the 19th March 2020 to discuss, among other things, projects for inclusion in the 2020/21 IDP. IDP/Budget Roadshows will take place in April 2020.

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 fiancnial 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 Traingin 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)

This training was conducted and it was divided into two groups.

GROUPS	START DATE	END	VENUE
GROUP ONE	25/02/2019	01/03/2019	Elangeni hotel
GROUP TWO	11/03/2019	15/03/2019	Sani Pass hotel

Name of service provider: Mandisa Development Services

Participation of Amakhosi

There is participation of Amakhosi in council Meetings which is in line with section 81 of the Municipal Systems Act, four of Traditional Leaders serve in Council namely: Inkosi TD Dlamini, Inkosi MP Memela, Inkosi T Molefe & Inkosi VP Gwala.

3.5 Communications

Communication Strategy was developed in 2017/2018 and it was approved by Council on the 31st May 2018. Councillors have been workshopped on the Communications Strategy on the 25th of May 2018. 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:

3.6 Intergovernmental Relations

- Municipal library
- Newsletters
- Postal notices to organized groups
- Local newspapers and radio broadcasting
- Website
- Traditional Leadership Structures Meetings
- IDP and Budget Road Shows
- Council meetings
- IDP Representative Forums
- Surveys

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

The municipality does not have integrated framework for the sitting of the following structures, however these structures are functional and effective:

3.6.1 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.

3.6.2 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 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

3.6.3 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	Functional War Rooms	Non-Functional
15	04	9	2

Table 28: LTT Deployment to War Rooms

LTT DEPLOYMENT TO WAR ROOM

1	Mrs L Dlungwane (Departmento of Social Development)
2	Ms. Nozipho Banda (Department of Home Affairs)
3	Mr. J Meyer (Department of Human Settlements)
4	Mr. SV Mtolo (Dr. Nkosazana Dlamini Zuma) Chairperson
5	Mr. Bongani Zungu (SASSA)
6	Mrs Nombulelo Chiya(Department of Health) Ms N Hadebe
7	Mrs Magaqa(Education)and Mr SV Mtolo Dr Nkosazana Zuma Local Municipality
8	Mr. Sthando Nkosi (Department of Sports and Recreation) Mrs V Sakyiamah (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)

3.7 Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality is in a process to develop 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.

3.8 Municipal Policies and By-Laws

The municipality adopted the following policies on the 30th of May 2019 and they were also be presented to Council on the 30th of May 2020 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	29 May 2020
	Petty Cash Policy	Annually	29 May 2020
	Debt Management Policy	Annually	29 May 2020
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	29 May 2020
	Tariff Policy	Annually	29 May 2020
	Indigent Management Support Policy	Annually	29 May 2020
	Budget Policy	Annually	29 May 2020
	Asset Management Policy	Annually	29 May 2020
	Supply Chain Management Policy	Annually	29 May 2020
	Subsistence and Travel Policy	Annually	29 May 2020

Department	Policy	Frequency of Review	Latest date of review and adoption
	Credit Control and Debt Collection Policy	Annually	29 May 2020
	Cash Management and Investment Policy	Annually	29 May 2020
	Fleet Management Policy	Annually	29 May 2020
Human Resource Department	Acting Allowance Policy	Annually	29 May 2020
	Introduction of new employees	Annually	29 May 2020
	Housing Subsidy Policy	Annually	29 May 2020
	HIV/AIDS Policy	Annually	29 May 2020
	Employment Equity Guideline	Annually	29 May 2020
	Employment Equity	Annually	29 May 2020
	Dress Code Policy	Annually	29 May 2020
	Discipline Policy	Annually	29 May 2020
	Code of conduct Policy	Annually	29 May 2020
	Attraction and Retention policy	Annually	29 May 2020
	Travel and subsistence Policy	Annually	29 May 2020
	Training and Development Policy	Annually	29 May 2020
	Termination of service policy	Annually	29 May 2020
	Succession Planning Policy	Annually	29 May 2020
	Substance abuse Policy	Annually	29 May 2020
	Study assistant Policy	Annually	29 May 2020
	Smoking Policy	Annually	29 May 2020

Department	Policy	Frequency of Review	Latest date of review and adoption
	Recruitment and Selection Policy	Annually	29 May 2020
	Policy on the Mayoral vehicles and Fleet management	Annually	29 May 2020
	Performance management framework	Annually	29 May 2020
	Payment of long service awards	Annually	29 May 2020
	Occupational health and safety policy	Annually	29 May 2020
	Leave Policy	Annually	29 May 2020
	Telephone Policy	Annually	29 May 2020

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Strengths, weakness, opportunities and threats in terms of good governance and public participation are as follows:

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	**OPPORTUNITIES**
☞ New municipality established ☞ Functional War Rooms ☞ Fully functional Ward Committees & a fully fledged Public Participation Unit responsible for public participation programmes ☞ Effective and efficient Communications unit responsible for marketing the municipality as a brand ☞ The newly established Local Communicators Forum to be used as a tool to improve intergovernmental relations. ☞ An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. ☞ Establishment of a Customer Care Unit to address public queries. ☞ All critical positions i.e. Senior Managers have been filled to ensure good governance and internal controls.	☞ Amalgamation of two local municipalities (Ingwe and Kwa Sani) to Dr Nkosazana Dlamini-Zuma Local Municipality ☞ Potential to be used a model municipality for social cohesion& unity as the municipality accommodates different ethnic groups. ☞ Politically stable
WEAKNESSES	**THREATS**
☞ Lack of enforcement of municipal bylaws ☞ Inadequate risk management ☞ Insufficient staff (Internal audit & Risk management) ☞ Relatively poor IGR ☞ Lack of a local radio station to disseminate information	☞ Unresolved service delivery issues may lead to violent service delivery protests ☞ Geographic features of the municipality poses negative impact on flow of information.

Table : 53 Good Governance SWOT Analysis

KPA 4: 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
- Records Management
- Administration and
- Information Communication Technology

4.1 Human Resources Management

The municipality has developed both the Resource Strategy and Human Resource Plan. The Council meeting that was scheduled for 29th May 2020 adopted both documents for implementation in the 2020/2021 financial year. The following policies have been developed and adopted by the Council on 29th May 2020 and would then be implemented in 2020/2021 financial year,

- Acting allowance policy
- Acting allowance policy
- Bereavement policy
- Discipline policy
- Dress code policy
- Employment equity policy
- Employment equity guidelines
- HIV/ Aids policy
- Housing Subsidy policy
- Occupational Health and Safety policy
- Overtime and Standby policy
- Recruitment and Selection policy
- Smoking policy
- Study assistance policy
- Substance abuse policy
- Succession planning policy
- Telephone policy

- Training and Development policy
- Travel and Subsistence policy
- Leave management policy
- Task Job evaluation policy
- Termination of service policy
- Payment of long service award
- Employee induction and exit management policy
- Organizational change management and control policy
- Talent management policy
- Code of conduct for municipal staff
- Internship/In-Services and Learnership policy

The municipality conducted a work study to inform organizational redesign and the recommendations thereof will be implemented over a period of three years.
The municipality further reviewed 2020/2021 Organizational Structure as per the recommendations of the work study. The current organizational structure in Dr Nkosazana Dlamini- Zuma Local Municipality for the 2020/2021 financial year is divided into the following categories:

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

The attached Organogram was adopted and approved by Council on the 29th of May 2020.

The filled, funded and unfunded positions are depicted as per the organizational structure depicted below:



FILLED



VACANT - BUDGETED

The below table depicts total number of positions, positions filled and vacant positions as at end 2019/2020 financial year:

FILLED POST	VACANT POST
OFFICE OF THE MUNICIPAL MANAGER	
Municipal Manager	
P.A to Municipal Manager	Manager: Internal Audit, Risk and Compliance
Manager: Strategic Support Services Manager	Internal Audit Officer
Officer: Public Participation and IGR	Internal Audit Clerk
PMS Officer	
IDP Officer	
Communications Officer	
Communications Clerk	
P.A to Speaker	
P.A to Deputy Mayor	
P.A to Mayor	
Mayoral Driver	
Body Guard	
Total : 13	**Total: 03**
CORPORATE SERVICES DEPARTMENT	
Filled	**Vacant**
Senior Manager: Corporate Services	Manager ICT
P.A to Corporate Services Manager	Receptionist
Senior HR Officer	
Human Resource Office	

Human Resource Development Officer	
Human Resource Clerk	
Occupational Health and Safety Clerk	
Senior Admin Officer	
Frontline/Customer Care Officer	
Receptionist	
Office Cleaner x 6	
Caretakers x2	
Records and Registry Officer	
Registry Clerk	
Messenger/Driver x 3	
Committee Officer x3	
ICT Officer	
ICT Clerk	
Total : 29	**Total: 02**
FINANCE DEPARTMENT	
Filled	**Vacant**
CFO	Manager: Assets and Revenue
Deputy CFO	SCM Officer: Demand
P.A to CFO	SCM Clerk – Demand
Expenditure Accountant	Assets Junior Accountant
Expenditure Junior Accountant	

Payroll Accountant	
Payroll Junior Accountant	
Manager: Supply Chain Management	
Contract Management Officer	
SCM Officer Acquisitions	
SCM Clerk – Logistics	
SCM Clerk – Quotations	
SCM Clerk – Orders	
SCM & Stores Management Clerk	
Fleet Clerk	
Revenue Accountant x3	
Revenue Junior Accountant	
Debtors Clerk x3	
Cashier	
Budget & Reporting Accountant	
Budgeting & Reporting Junior Accountant x2	
Total: 26	**Total:04**
COMMUNITY AND SOCIAL SERVICES DEPARTMENT	
Filled	**Vacant**
Senior Manager: Community & Social Services	Senior Community Programmes Officer
PA to Senior Manager: Community & Social Services	Operation Sukuma Sakhe Officer

Community Safety Manager	Senior Traffic Officer
Manager: LED	Traffic Officer x 4
LED Officer	Librarian – Creighton
Senior Tourism Officer	Fire Fighters x3
Chief Traffic Officer	Disaster Clerk
Traffic Officer x 6	Traffic Clerk
Community Programmes Officer	Cashier
Assistant Community Programmes Officer	Management Representative x2
Gender Officer	Cleaner – Nkwezela Library
Youth Co-ordinator	Pound General Assistant
Sports and Culture Officer	
Bulwer CSC Administrator	
Community Development Officer	
Librarian x 2	
Assistant Librarian x3	
Cyber Cadet x 3	
Library Assistant x5	
Disaster Management Officer	
Disaster Management Clerk	
Pound Master x 1	
Code 10 Truck Driver	
Motor Licensing Supervisor	

Learners Licence Examiner x2	
DLTC Cashier x2	
Chief Fire Fighter	
Fire Fighters x2	
Total: 45	**Total: 18**
DEVELOPMENT AND TOWN PLANNING DEPARTMENT	
Filled	**Vacant**
Manager: Development and Town Planning	Town Planning Technician
Building Inspector	Business Licensing Officer
Building Control Inspector	
GIS Officer	
Admin Clerk x1	
Total : 05	**Total: 02**

PWBS DEPARTMENT	
Filled	**Vacant**
Senior Manager: PWBS	Donnybrook Foreman
P.A to PWBS Manager	Creighton Foreman
Assistant Manager: PWBS	General Assistants x3
Manager: PMU/ Civil Engineering	
Civil Engineering Technician x4	
Electrical Engineering Technician	

Housing Officer	
Admin Clerk (PMU & EPWP Data Capturer)	
Administration Clerk	
Environmental Management Officer	
Parks and Cemetery Supervisor	
Senior Foreman	
Handyman	
Tractor Driver – Creighton	
Tipper Truck Drivers x2	
Refuse Truck Driver – Creighton	
TLB Driver – Creighton	
Grader Driver – Creighton	
Low Bed & Water Tank Truck Driver	
Bulwer Foreman	
Tractor Driver – Bulwer	
Tractor Driver – Himeville	
Refuse Truck Driver x2 – Himeville & Underberg	
General Assistants x59	
Total : 87	**Total: 05**
TOTAL FILLED POST: 205	**TOTAL VACANT POST: 34**

Table 54: Organisational Structure

EMPLOYMENT EQUITY

The employment equity policy was adopted by Council on the 29 May 2020.The employment equity plan is available and has been reviewed in the 2019/2020 Financial Year.

Below is the table that depicts the Employment Equity targets 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 Clerk permanently to deal with issues of Health and Safety. The Municipality has an Occupational Health and Safety policy in place which was adpoted by Council on the 29 May 2020. The Occupational Health and Safety committee is functional and s on a quarterly basis or more if the need arises. This committee serves as a sub-committee of the Local Labour Forum.

Employment Wellness / Assistance Programme

During the 2019/2020 Financial Year the Dr Nkosazana Dlamini Zuma Local Municipality conducted one wellness programme and unfortunately due to the Covid 19 pandemic; no further programmes could be conducted. There are two Wellness Programmes planned for the 2020/2021 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 individuals Personal Development Plan.

The 2020/2021 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e 22 May 2020. Consultation was done with the Loc 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 requ by the Legislation. The focus therefore for the financial year is to train elected representatives as per Legislative requirements.

RECORDS MANAGEMENT

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.

The following represents Section 79 and 80 committees:

Table: 57 Section 79 & 80 Committees

FINANCE PORTFOLIO COMMITTEE	CHAIRPERSON	MEMBER
	Cllr N.P Mncwabe	1. Cllr S.T Dlamini
		2. Cllr M.W Khumalo
		3. Cllr S.V Zulu
		4. Cllr N.C Mbajwa
		5. Cllr M.V Phoswa
		6. All HODs
PUBLIC WORKS AND BASIC SERVICES		
	Cllr P.P Shange	1. Cllr N.G Dlamini
		2. Cllr M.T Zikode
		3. Cllr B.K Zondi
		4. Cllr Z.P Gcume
		5. Cllr D Adam
		6. Inkosi T Molefe
		7. Senior Manager: Public Works& Basic Services: Mr SV Mngadi
CORPORATE SUPPORT SERVICES		
	Cllr N.P Mncwabe	1. Cllr Z.A Mtolo
		2. Cllr S.J Phakathi

		3. Cllr L. Mncwabe
		4. Cllr B.C Mncwabe
		5. Inkosi M.P Memela
		6. HOD S.J Sondezi
DEVELOPMENT AND TOWN PLANNING		
	Cllr K.A Hadebe	1. Cllr SJ Jaca
		2. Cllr N.M Dlamini
		3. Cllr V.A.T Dlamini
		4. N.G Dlamini
		5. Inkosi Gwala
		6. Inkosi D.T Dlamini
		Manager: DTP: Mr J Mazibuko
COMMUNITY& SOCIAL SERVICES COMMITTEE		
	Cllr Z.P Mkhize	
		1. Cllr W.N Kheswa
		2. Cllr T Ndlovu
		3. Cllr D.R Ngcamu
		4. Cllr W.N Magoso
		5. Cllr Q Dlamini
		6. Ms Z Mlatha
AUDIT COMMITTEE		
	Ms SD Ncube-Dlamini	
		1. Mr B Van der Merwe
		2. Mr Vivian Made
		3. Mr Phumlani Mntambo
		4. All HoDs

		5. Internal Auditor & Manager : Strategic Support Services 6. Manager Planning and Development
EXECUTIVE COMMITTEE		
	Cllr PN Mncwabe: Chairperson	
		1. Cllr P.P Shange Deputy Mayor
		2. Cllr K.A Hadebe – Exco
		3. Cllr Z.P Mkhize
		4. Cllr D Adam
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)	Cllr M.T Zikode: Chairperson	
		1. Cllr D Adam
		2. Cllr Q Dlamini
		3. Cllr V.A.T Mthembu
WOMEN'S CAUCUS	Chairperson: Cllr BC Mncwabe	All female Councilors & Female Managers
ADMINISTRATION	**Municipal Manager Mr N.C Vezi**	**HOD's**
		1. CFO: Mr KBM Mzimela
		2. Senior Manager Corporate Support Services: Mr SJ Sondezi
		3. Senior Manager: Public Works Basic Service Mr SV Mngadi
		4. Internal Audit Manager - Vacant

		5. Senior Manager Community Services – Ms Z Mlata
		6. Manager: Strategic Support: Mrs NN Vakalisa
		7. Manager: Development and Planning Services -Mr J Mazibuko
WARD COMMITTES		
150 WARD COMMITTEE MEMBERS	WARD COUNCILLORS ARE THE CHAIRPERSON	
	MUNICIPALITY HAS 15 WARDS	
SUPPLY CHAIN MANAGEMENT		
BID SPECIFICATION COMMITTEE	Mr ZL Dlamini	Miss N Holiwe
		Ms L Mncwabe
		Mrs C Taylor
BID EVALUATION COMMITTEE		
	Mrs N Basi: Chairperson	1. Mr T Khumalo
		2. Mr J Mazibuko
		3. Mr. M Ngcobo
QUOTATIONS COMMITTEE	Mrs NN Vakalisa: Chairperson	
		Miss N Holiwe
		Mr L Blose
BID ADJUDICATION COMMITTEE		
	Mr KBM Mzimela	

		1. Mr J Sondezi
		2. Mr SV Mngadi
		3. Ms Z Mlatha
REPS. FOR SALGA PROVINCIAL AND NATIONAL CONFERENCE		
		1. Cllr N.P Mncwabe
		2. Cllr M.B Banda
		3. Cllr P.P Shange
		4. Cllr K. Hadebe

6.9 INFORMATION AND COMMUNICATION TECHNOLOGY

ICT governance framework and ICT policies were adopted by council and to be reviewed in 2019/2020 financial year. ICT Steering Committee was established however its functionality need to strengthened through capacity building program and review its terms of reference.

6.10 POWERS AND FUNCTIONS

There are powers and functions that are the responsibility of the Harry Gwala DM and there are those that are of Dr Nkosazana Dlamini-Zuma Local Municipality.
The structure of these powers and functions is indicated in the table below.

NDZ LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
• Building Regulation Enforcement • Storm water management • Trading Regulations • Control of Public Nuisances	• Potable water • Sanitation • Municipal Health Services • Disaster Management	• Municipal Planning

• Billboards and Display of Advertisement in Public Places • Child care facilities • Facilities for the Care and Burial of Animals • Fencing and Fences • Local amenities • Local Sport Facilities • Municipal parks and Recreational • Noise Pollution • Pounds • Public Places • Street Trading • Street Lighting • Traffic and Parking		

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, Waste Management, Arts and Culture, Disaster Management, Protection Services and Libraries.
Co-operate Services	Human resource; Fleet, Technology, Legal and contracts; Administration.
Public Works and Basic Services	Infrastructure, MIG project management, and
Finance Department	Financial services (income, expenditure and compliance), budgeting, and supply chain management.
Town Planning and Development	LED planning, tourism, Spatial Planning, LUMS, GIS, Building controls, Housing

Table 59: Powers and functions

6.11 SHARED SERVICES BETWEEN DM AND THE MUNICIPALITY

The shared services concept was conceived due to a number of reasons, notably the fact that many smaller rural municipalities have limited planning capacity and high turnovers. The establishment of shared services for the development planning function between district municipalities and their constituent local municipalities is proposed above-mentioned issues of capacity. The aim is to optimize on limited resources, thereby enhancing the quality of planning and development services provided. For Gwala District Municipality, the scope of municipal development planning functions included in the DPSS is as follows:

The following are the training interventions for 2019/2020

- Spatial Planning
- Development Administration
- Information Management and Systems Development

Total Actual Training Beneficiaries from 1 May 2019 - 30 April 2020

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 1 May 2019 - 30 April 2020 - 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	M S
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
PROFESSION	2017-226302-2	Occupational Health and	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0

ALS		Safety Clerk																			
PROFESSIONALS Totals			2	1	0	0	3	0	0	0	6	0	0	0	0	0	3	3	0	6	
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	
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	
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	
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	

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
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
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
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			9	0	0	0	4	0	0	0	13	0	0	0	0	0	9	4	0	13
CLERICAL SUPPORT WORKERS		Accounting Clerk	3	0	0	0	1	0	0	0	4	0	0	0	0	0	4	0	0	4
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
CLERICAL SUPPORT WORKERS		Administration Clerk / Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS		Contracts Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL		Creditors Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1

SUPPORT WORKERS																				
CLERICAL SUPPORT WORKERS		Debtors Clerk	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
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
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
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
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
CLERICAL SUPPORT WORKERS Totals			14	1	0	0	6	0	0	0	21	0	0	0	0	0	19	2	0	21
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
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
SERVICE AND SALES WORKERS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2

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
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
ELEMENTARY OCCUPATIONS	2017-811204	Caretaker / cleaner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
Totals			43	2	0	0	41	0	0	0	86	1	0	0	0	1	38	47	1	86

E5. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE FOR MAY 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 >	T
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	2
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	2
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
PROFESSIONALS	2017-242303-11	Human Resources Development Coordinator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	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
PROFESSIONALS Totals			2	1	0	0	2	0	0	0	6	0	0	0	0	0	2	3	1	6
TECHNICIANS AND ASSOCIATE PROFESSIONALS	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 PROFESSIONALS	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 PROFESSIONALS	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
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
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
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
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
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			10	0	0	0	4	0	0	0	14	0	0	0	0	0	5	9	0
CLERICAL SUPPORT WORKERS	2017-411101	General Clerk	0	0	0	0	3	0	0	0	3	0	0	0	0	0	1	2	0

CLERICAL SUPPORT WORKERS	2017-413201-8	Data Capturer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0
CLERICAL SUPPORT WORKERS	2017-421401	Debt Collector	1	0	0	1	1	0	0	0	3	0	0	0	0	0	2	1	0
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
CLERICAL SUPPORT WORKERS	2017-422601	Receptionist (General)	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0
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
CLERICAL SUPPORT WORKERS	2017-441101	Library Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0
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
CLERICAL SUPPORT WORKERS Totals			6	1	0	1	7	0	0	0	15	0	0	0	0	0	7	8	0

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
SERVICE AND SALES WORKERS Totals			2	0	0	0	4	0	0	0	6	0	0	0	0	0	1	5	0
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
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0
ELEMENTARY OCCUPATIONS	2017-811204	Caretaker / cleaner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0
ELEMENTARY OCCUPATIONS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0

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	M
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	2017-662106-1	Block Manufacturing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

RELATED 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. **STATUS OF SECTION 56 AND 54A POSTS** (status of each post, vacancies, challenges, remedial actions, etc.)

DR. Nkosazana Dlamini Zuma's organizational structure has 5 (five) Senior Management positions. They are as follows:-

POSITION	STATUS	CHALLENGES	REMEDIAL ACTION
Municipal Manager	Filled	None	None
Chief Financial Officer	Filled	None	None
Senior Manager - Corporate Services	Filled	None	None
Senior Manager: PWBS	Filled	None	None
Senior Manager: Community Services	Filled	None	None

ORGANOGRAM

The organizational structure 2019/2020 for Dr Nkosazana Dlamini Zuma Municipality has been approved by Council on 29th May 2020.

Dr. Nkosazana Dlamini Zuma is receiving Mandatory Grants from LGSETA.

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. Due to the Covid 19 pandemic which saw South Africa placed under Lockdown the LGSETA extended the deadline for reporting to the 31 May 2020. The mandatory grants are paid quarterly to all institutions that have complied.

Dr. Nkosazana Dlamini Zuma local Municipality received the following mandatory grants:-

Date received	Amount
10 September 2019	R23 559,41
29 October 2019	R25 246,29
31 January 2020	R28 250,03
27 May 2020	R30 332,47

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.

Dr. Nkosazana Dlamini Zuma has been submitting applications for discretionary grant programmes .

2. DEVELOPMENT OF POLICIES AND APPROVED POLICIES

The Municipal policies for 2019/2020 were approved by the Council on the 30th May 2019 and the policies for 2020/2021 financial year were approved on the 29th May 2020

5. BY-LAWS

The Municipal has 25 by-laws of which 15 were promulgated in 27 July 2017 and 10 were promulgated in 12 July 2018.

6. LEGAL & COMPLIANCE ISSUES

The Legal Services Unit falls under the Corporate Services Department and currently there are no litigations against the Municipality.

7. GENERAL

The Corporate Services department continues to provide administrative and corporate support services to all departments and Council and its Committees.

8. MONITORING & EVALUATION

The Monitoring and Evaluation is done by the Strategic and Support Manager under the Office of Municipal Manager.

9. FACILITATE THE DEVELOPMENT OF THE STRATEGIC AGENDA

The Department of Co-operative Governance and Traditional Affairs needs to provide further clarity on this item.

Illustrated below are the Strength, Weaknesses, Opportunities and Threats

Table 60: MUNICIPAL DEVELOPMENT AND INSTITUTIONAL TRANSFORMATION SWOT ANALYIS

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
STRENGTHS	**OPPORTUNITIES**
ADMINISTRATION • Fast photocopying machine • Telephone management system with pin code • Sufficient Municipal Boardroom • Active Security Service • Effective Complain Management system in place **ICT** • Back-up plan for Financial system • Firewall to control internet traffic • 7 ICT policies in Place **REGISTRY & RECORDS MANAGEMENT** • Availability of Online Records Management System (Orbit) **COMMITTEE** • Sufficient Human Capacity • Fast printing/ photocopying machine • Effective Recording Devices **HUMAN RESOURCE DEVELOPMENT** • WSP in place • HR Policies and plans in place • Employment Equity report is in place • Staff Bursaries • Student Bursaries for top 3 and R10000 registration fees for top 7 • staff workshop on policies every first quarter of the new financial year • Gapskill online system (Skills audit) • Effective Staff training programmes **EMPLOYMENT EQUITY** • Employment Equity Plan • Compliant with department of Labour • Employment Equity Policy and the guidelines	**ADMINISTRATION** • Telephone Monitoring System • One switchboard for all satellite offices **ICT** • Training • Upgrading local area network to krone • Offsite back-up facility **REGISTRY & RECORDS MANAGEMENT** • Orbit System • Support from Arts and Culture Department • Training • Offsite storage **COMMITTEE** • Training on Orbit System to advance its usage **HUMAN RESOURCE DEVELOPMENT** • Support from LGSETA and COGTA • Promotion of labour peace • Mandatory grant LGSETA

OCCUPATIONAL HEALTH AND SAFETY • OHS Committee • OHS Policy in place • Protective clothing **HUMAN RESOURCES MANAGEMENT** • Annually Reviewed HR Policies • Organogram • HR Strategy **LABOUR RELATIONS** • Municipal Policies • SALGA BC Collective Agreements • Legislation **PMS** • Draft PMS Policy	**HUMAN RESOURCE MANAGEMENT** • Orbit system • Support from SALGA and COGTA • Job Evaluation.
WEAKNESSES	**THREATS**
ADMINISTRATION • No Integration between CCTV Cameras between all the Municipality Site • Insufficient budget to execute admin projects • Office space to accommodate municipal employees • No vehicle shelters in Corporate Services department **ICT** • Low Staff capacity • budget • ICT Steering Committee does not sit timeously . weak internet speed which negatively affects service delivery • No ICT governance frame in place **REGISTRY & RECORDS MANAGEMENT** • Staff Compliment insufficient • Insufficient Storage Space	**ADMINISTRATION** • Abused of municipal telephone system **ICT** • Wi-Fi not stable **REGISTRY & RECORDS MANAGEMENT** • Office and Storage space • Loss of Documents (Security)

COMMITTEE ☞ Office space not sufficient **HUMAN RESOURCE DEVELOPMENT** ☞ No PDP of employees populated within the departments ☞ Departments utilising the training budget for unplanned training ☞ Insufficient budget ☞ No control of training budget which negatively affects our sdbip performance as planned rojects endup not being achieved **EMPLOYMENT EQUITY** ☞ No Employment Equity Forum **OCCUPATIONAL HEALTH AND SAFETY** ☞ Unavailability of Designated Signs (By PWBS Department) ☞ No OHS Equipment (i.e. signage, fire extinguishers, et ☞ Medical Examinations for all staff annually **HUMAN RESOURCES MANAGEMENT** ☞ Office space ☞ Shortage of filling Cabinets for HR information ☞ No proper control and management of Leave books by Supervisors and management ☞ Improper grievance management within the departments **PMS** ☞ No automated PMS system	**COMMITTEE** • Critical Council information/confidential might get lost • **HUMAN RESOURCE DEVELOPMENT** ☞ Departments utilising the training budget for unplanned training ☞ Labour unrest **HUMAN RESOURCES MANAGEMENT** • Under utilised of intranet system to promote effective leave management within the organisation

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT SITUATONAL ANALYSIS

The Financial Viability and Managment 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 developed 2017/2020 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 2018/2021 Medium Term Revenue and Expenditure Framework is as follows:

ITEM	2017/2018 Adjusment Budget	2019/2020 Draft Budget	2019/2020 Budget Estimate	2020/2021 Budget Estimate
TOTAL INTERNAL EXPENDITURE	30 347 394.60	37 916 240,00	30 542 850,00	32 043 956,75
MDTG EXPENDITURE	2 419 954,00	-	-	-
ROLLOVER GRANTS	18 281 360,00	-	-	-
TOTAL MIG EXPENDITURE	40 066 000,00	26 666 000,00	27 149 000,00	28 486 000,00
TOTAL ELECTRIFICATION EXPENDITURE	14 000 000,00	13 540 000,00	12 000 000,00	12 000 000,00
TOTAL CAPITAL EXPENDITURE	**102 694 754,60**	**78 122 240,00**	**69 691 850,00**	**72 529 956,75**

Table 61

Significant improvement has been noted on the results in terms of financial 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. More training is needed for all municipal staff. Risks assessment need to be conducted regularly to identify areas that may jeopardize the continuity 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 on the 31 August every year. Interim financial statements are prepared in March every year and presented to the Audit Committee.

The municipality obtained unqualified audit opinion from Auditor General 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 needed by all municipal staff. The municipality has developed a policy on the use of consultants.

4.1 REVENUE, DEBTORS AND INDIGENTS

Revenue Enhancement Strategy was adopted by Council in 2017 and to be considered for review in 2019/2020.

The following policies were presented and adopted by Council on the 31st May 2018 and will be reviewed in 2019/2020

- 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 dependent on grants. The debtors book is very high. The municipality is still struggling to collect most of its debts. 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 2019. 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. Amongst the things that the municipality is doing is that of strengthening the municipality's debt collection unit. The process to procure the customer care system will be undertaken in 2019. The process to develop the indigent register is undertaken every year during the budget cycle. Ward Councilors, Ward committees and CDW are part of the process to identify indigent households in the community.

4.2 EXPENDITURE MANAGEMENT

The following expenditure related policies have been developed, approved by Council in 2017 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. Councilors 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 10% 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

4.3 ASSETS AND FLEET MANAGEMENT

Asset and Fleet Management policy was also presented adopted by Council on the 31st May 2018 and will be reviewed in 2019/2020 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. There is only on employee responsible for the whole asset management function. Assets 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 10% 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.

4.4 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 need to be reviewed.

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 has been established in 2017/2018 financial year. Weaknesses have been identified by Auditor General in contract management unit. Monthly report on supplier performance will be presented to committees 2019 fiscal year. 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.

Below is the SWOT Analysis for Financial Management and Viability KPA

4.5 FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

FINANCE	
STRENGTHS	**OPPORTUNITIES**
Revenue management: ☞ Revenue management policies and bylaws are in place. ☞ Policies are eviewed and approved with budget ☞ Financial management system in place (SAMRAS). ☞ Minimum human resource requirement in place. ☞ Training of revenue officials on SAMRAS and on revenue collection, Expenditure Officials (advanced training on SAMRAS), Bid Committees, Budget & Reporting on Advanced Excel. ☞ Filling of vacant positions ☞ Consolidated Valuation roll is in place. ☞ Attorneys to assist with revenue collection has been appointed ☞ Speed points for payment of rates and other services	**Revenue management:** ☞ Review of the revenue enhancement strategy to identify new sources of income. ☞ Implementation of client citizen portal ☞ Monthly follow-up on progress with SAMRAS ☞ Implementation of Debt Management system
Supply Chain Management: ☞ Updated policies are in place and implemented to ensure compliance with SCM Regulations. ☞ Effective implementation of Sub-contracting of local service providers. ☞ Invitation to services providers to register for sub-contracting by end May 2020 ☞ Effective implementation of SAMRAS SCM module ☞ Implementation of E- tender ☞ Ongoing and make quarter awareness to local business forums.	**Supply Chain Management:** ☞ Implementation of cost containment measures ☞ Ongoing monitoring and assessment of requests to ensure that are inline with cost containment measures ☞ Review of SCM infrastructure policy ☞ Draft by 31 March and final by 29 May 2020 ☞ Participation to treasury transversal contract ☞ Application process has been finalized and would be used going forward.
Asset and Fleet Management: ☞ Policies are in place and implemented.	**Asset and Fleet Management** ☞ Development and disposal of available unused and uncommitted municipal land.

☞ Review of policies draft by 31 march and final by 29 May 2020 ☞ GRAP compliant asset register is in place with monthly reconciliations. ☞ Quarterly asset verifications are performed. ☞ Insurance and vehicle tracking system in place.	☞ Follow-up on finalisation of identification of municipal vacant land for disposal based on land audit done by Planning Department. ☞ Disposal of old or redundant assets. ☞ Identification of assets by 18 December 2020. ☞ The use of updated technology for barcoding and verification of assets. ☞ Incorporation of requirement on Asset Module specification ☞ Establishment of Asset Management committee. ☞ Finalisation of process for the appointment of Asset Unit Officials to chair the Committee. ☞ Allow interns to drive in cases where vehicles are available but there are no drivers. ☞ Update assets management policy to include a clause for approval by the Accounting Officer/HOD/Manager reporting directly to the HOD. ☞ Procurement of online trip authorization system. ☞ Explore inclusion in the specification for the Provision of Tracker System
Expenditure Management ☞ Policies are in place and implemented. ☞ Review of policies Draft by 31 March 2020 and Final by 29 May 2020 ☞ 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	**Expenditure Management** ☞ Utilization of the existing electronic document management system. ☞ Attendance of payroll and VAT trainings organized by SARS ☞ Trainings would be attended regularly on rotational basis to ensure that employees are up to date with new developments.
Budget & Financial Reporting ☞ Budget policies are in place and implemented.	**Budget & Financial Reporting** ☞ Preparation of quarterly financial statements.

☞ Review of policies by 31 March Draft and 29 May 2020 Final. ☞ SAMRAS budget module is in place. ☞ SAMRAS and mSCOA trainings are attended on rotational basis. ☞ Budget is aligned to the IDP and procurement plan. ☞ MFMA compliant. ☞ Available minimum human resource. ☞ Support from Provincial Treasury and COGTA. ☞ Monthly reconciliations are prepared for all units.	☞ Implementation of AFS module ☞ Follow up with Bytes on development of AFS module. ☞ Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. ☞ Clean Audit Opinion ☞ Strengthening of Internal Audit Unit ☞ Workshop and training on Review and Preparation of AFS
WEAKNESSES	**THREATS**
Revenue management: ☞ Under collection of billed revenue. ☞ Delays on implementation of Debt Management system ☞ No inhouse legal unit ☞ No inhouse Municipal Valuer. **Supply Chain Management:** ☞ Insufficient human resource personnel. ☞ Vacant positions demand management officer and orders clerk. ☞ Shortage of documents storage space in contract management unit and SCM ☞ Ineffective implementation of procurement plan which results in underspending of budget	**Revenue management:** ☞ Lack of willingness of ratepayers to pay. ☞ Conduct consumer education through roadshows and presentations on community meetings. ☞ Shortage of budget to deliver services ☞ Non-payment for services by government departments. ☞ Lack of cooperation from other departments. ☞ Monthly engagements with COGTA & Treasury to get progress on identified outstanding accounts. ☞ High dependency on grants ☞ Review of Revenue enhancement strategy. ☞ Restriction on housing developments as result of delays on sale of municipal unused vacant land impose a serious risk on revenue improvement **Supply Chain Management:** ☞ Collusion of service providers to inflate prices (cartels). ☞ Late submission of approved invoices by user departments ☞ Invoices to be returned to SCM within two working days from the date of receipts, ☞ Quotations should be confirmed by the HOD's before an order is issued.

☞ Submission of monthly Progress report on implementation of procurement plan to be presented on MANCO and Council Committees. ☞ Unstable network which has a negative effect on full implementation of SCM Module ☞ Aboe 0% UIFWE ☞ Unstable network which has a negative effect on full implementation of SCM Module ☞ Ongoing monitoring of network once the new service provider has started ☞ Above 0% UIFWE ☞ Delays on finalisation of SCM processes ☞ Non-adhering to Bid Committees calendar for Meeting	☞ Late submission of request by end user departments ☞ Emailing of weekly reminders to end user Departments about targets on their SDBIP ☞ Exclusion of SCM on inception meetings ☞ Coordination of inception meetings to be returned to SCM w.e.f. 01 April 2020 ☞ Signing of variation orders without consulting SCM ☞ Implementation of controls to ensure that processes is driven by SCM. MM should not sign variation orders without SCM advice/involvement.
Asset and Fleet Management ☞ Vacancies within the asset and fleet management units (one official). Vacant positions asset management officer, asset management clerk and Manager asset and fleet. ☞ Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses.	**Asset and Fleet Management** ☞ Inadequate security for assets (movable and immovable) within the community. ☞ Liaising with Corporate Services to address the issue. ☞ Litigation against the municipality due reckless and negligent driving.
Budget and Financial Reporting ☞ Incorrect use of other votes ☞ Unrealistic budgeting ☞ Underspending of capital budget (below 85%)	**Budget and Financial Reporting** ☞ Non-attendance of end user departments on workshop & trainings coordinated by BTO. ☞ Lack of cooperation by ender user departments on submission of reports and requested information from BTO. ☞ Delay on approving of invoices by end user departments

Expenditure Management	Expenditure Management Unit
☞ Electronic document management system not utilised. ☞ Unclaimed retention monies by contractors. ☞ Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space.	☞ Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). ☞ Inaccurate leave balances during the year. ☞ Delay on approving of invoices by end user departments.

Table 62: Financial Viability and Management SWOT Analysis

WARD BASED PLANS

The 2020/21 Ward Based Plans are attached as Annexure F.

6.1 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.Mantanjana access road 2.Himeville Business Hive 3.Nhlanhleni line 2 access road
WARD 3	Underberg, Khubeni , St Francis, KaGwayiza	1. Underberg Community hall 2. RDP houses at Ekhubeni 3. Underberg access road
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. Mbatha access road 2. Magwababeni access road 3. Ndodeni community hall
WARD 6	Indumakude,Hlabeni,Ngcesheni,Isibonelo Esihle, Sbovini, Qulashe	1. Upgrade Hlabeni community hall 2. Ngcesheni community hall 3. Electrification infills
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni	1. Mnqundekweni sportsfield 2. Gqumeni creche 3. Mcondo access road
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	1.Magoso access road -Phase 2 2. Sbhalo access road 3. Khalemgodini access road
WARD 9	Embhulelweni	1.Khumalo access road 2. Sopholile creche 3. Mbhulelweni sportfield
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	1. Dazela access road 2. Magemane access road 3. Hlafuna sportsfield
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. Mbuta access road 2. Mqulela sportfield 3. Comrie dam
WARD 13	Sokhela, Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe	1. Zuma access road 2. Donnybrook taxi rank 3. Seaford, Dumabezwe electrification
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	1.Glenmaize community hall 2.Nomgidi community hall 3.Ndebeni,Woodhurst,Nomgidi and Michael Electrification projects
WARD 15	KwaSawoti, Emasameni,Sandanezwe	1. Masameni sportfield 2. Shayamoya access road 3. Mnywaneni community hall

2020/2021 IDP ROADSHOWS

WARD 01-WARD 015

Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council in 2016 which regulates participation of the local community in the affairs of the municipality this policy was workshopped to Councillors at the Strategic Planning Session that was held on the 09-13 March 2020. Various forms of public participation strategies such as Mayoral Imbizo, IDP/Budget Roadshows and project handovers, Sod-Turnings are utilised to improve the participation of the local community. The 2020/21 IDP/Budget roadshows have been highly instrumental in establishing the community broad based needs within each electoral ward. IDP Roadshows were held in 08th -10th October 2019, to consult with communities to acquire their needs. These were held in wards 5,8 and 14 whereby the Mayor presented the municipality' planned service delivery projects and the draft budget for 2020/21 financial year. The second round of the IDP Roadshows to visit communities never happened due to the Covid-19 pandemic outbreak but the Honourable Mayor had a 30mins slot on Ukhozi FM to deliver 2020/2021 budget. Over and above complying with the legislation that compels us to consult communities about their needs, in future the municipal leadership felt a need to visit each ward as means of strengthening public participation and customer care service.

This schedule below indicates how the IDP/Budget Roadshows were conducted:

Ward	Date	Venue	Time
5	08 October 2019	Mlindeli Community Hall	11h00
8	09 October 2019	Bazini Community Hall	11h00
14	10 October 2019	Nomandlovu Community Hall	11h00

Community requests list has been compiled and circulated accordingly to all relevant stakeholders for actioning.

SECTION D:

MUNICIPAL VISION, GOALS AND OBJECTIVES

SECTION D: VISION, GOALS, OBJECTIVES AND DEVELOPMENT STRATEGIES

1. MUNICIPAL VISION

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 world class provider of quality local government services

MISSION STATEMENT

Dr Nkosazana Dlamini-Zuma Municipality will provide quality, sustainable basic services while promoting socio-economic development, community involvement and the protection of the environment.

The mission statement is as follows:

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money

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 enable sustainable livelihoods through the enhancement of economic viability that will attract and retain investment in the municipal area.

2. 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.

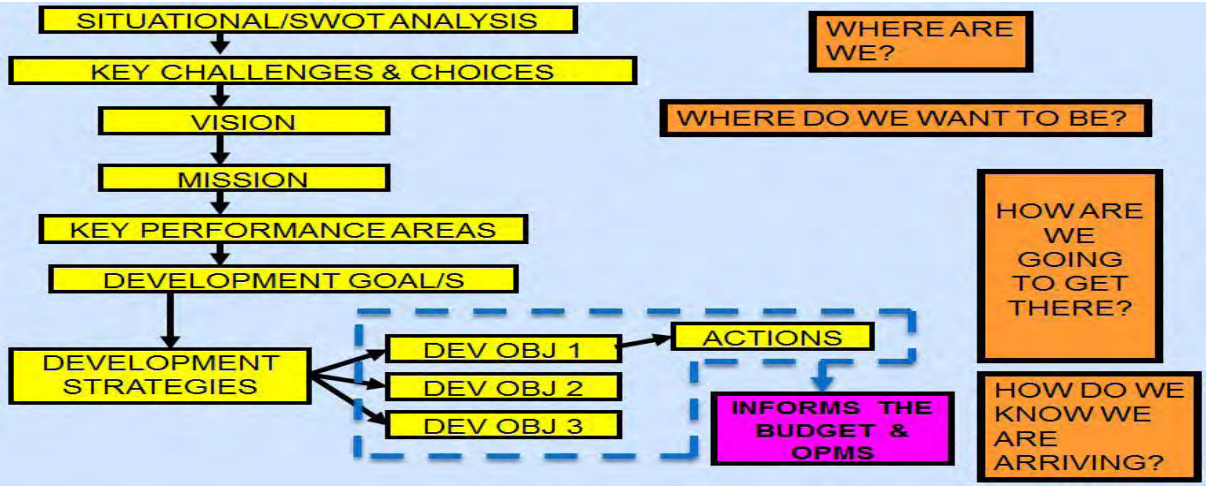


Figure 21 Strategic Structure adopted by Dr NDZ LM

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 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	1.1.1.1 Review 27 existing HR policies	Number of policies reviewed and approved by Council

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
	1.2.1 Capacitating employees on HR strategy, HR Plan and 27 existing policies existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	1.2.1.1 Workshoping employees on HR Policies and HR Strategies	Number of Workshops conducted on HR policies
	1.3.1 To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022	1.3.1.1 Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated

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
	1.4.1.To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	1.4.1.1 Coordination of Training Programmes	Number of employees trained

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
		1.4.1.2 Councillor Training	Number of Councillors training programmes corodinated

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
	1.5.1. To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	1.5.1.1 Develop Promotion of Access to Information Policy	Number of Promotion of Access to Information policy approved and workshoped to relevent internal employees

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
	1.6.1 To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	1.6.1.1Review ICT Governance Framework and 7 existing ICT Policies	Number of ICT policies & Frameworks approved & workshopped to relevant employees

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
	1.7.1. To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	1.7.1.1 Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated
		1.7.1.2 Compilation of Council Resolution Registers	Number of Council Resolution Registers produced

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
		1.7.1.3 Implementation of complaints management policy	Percentage of complaints relating to local municipal services refered to the relevant department
	1.4.1 To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	1.4.1.3 Cascadding of PMS to lower level staff	Percentage of progress made in the cascadding of PMS to lower level staff

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 2022	2.1.1.1 Gravel Roads Construction	Number of kilometers of gravel roads constructed
		2.1.1.2 Construction of Asphalt roads	Number of kilometers of roads surfaced with asphalt
		2.1.1.3 Roads Maintanance	Number of kilometers of gravel roads maintained
	2.1.2 To improve roads storm water control infrastructure by 30 June 2022	2.1.2.1 Roads Storm Water installation	Number of meters of roads storm water installed

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 To improve access to buildings and recreational facilities by 30 June 2022	2.1.3.1 Designs for the construction of Community halls	Number of designs for the construction of community Halls
		2.1.3.2 Service providers appointed for the Construction of Community halls	Number of service providers appointed for the construction of community halls
		2.1.3.3 Construction of Sports Fields	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
		2.1.3.4 Construction of Creches	Number of Creches constructed
		2.1.3.5 Construction of Business Hub / hives	Number of Business Hub/ hives 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
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BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.6 Construction of Disaster Centre	Number of service providers appointed for the construction of disaster management centre
		2.1.3.7 Maintanance of Community Assets	Number of community assets maintained
		2.1.3.8 Maintainance of Municipal Buildings	Number of municipal buildings maintained

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
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BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.9 Construction of Taxi Ranks	Number of Taxi Ranks constructed
		2.1.3.10 Construction of Bus shelters	Number of Bus Shelters constructed
		2.1.3.11 Construction of Creighton Library Phase 2	Number of libraries constructed (Phase 2)
		2.1.3.12 Supply and Install of office Parkhomes	Number of Office Parkhomes installed
	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
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BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.4.2 Development of an Electricity Master Plan	Number of electrification plans finalised.
	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 2022	2.1.6.1 Facilitation of housing projects	Number of housing projects facilitated
	2.1.7To protect municipal assets by erecting proper fencing by 30 June 2022	2.1.7.1 Fencing of municipal assets	Number of municipal assets fenced

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
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BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.8 To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	2.1.8.1 Job creation through Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant
	2.1.9 To improve access to Cemetery facilities by 30 June 2022	2.1.9.1 Maintenance of Cemetries	Number of cemetries maintained
	2.1.10 To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	2.1.10.1 Infrastructure Upgrade of municipal towns: Underberg, Bulwer & Creighton (Street furniture& pavement)	Number of municipal towns upgraded with infrastructure to enhance economic development

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 INDICATOR
3.1 Local Economic Development	3.1.1 To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	3.1.1.1 Procurement of Transport Assets	Number of Vehicles Procured and delivered
		3.1.1.2 Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted

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 INDICATOR
		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 Material	Number of Disaster Relief Kit procured

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 INDICATOR
		3.1.1.5 Conduct Covid 19 Awareness Campaigns	Number of COVID 19 Awareness Campaigns conducted
		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 Inspections Conducted

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 INDICATOR
		3.1.1.8 Sanitization of Public buildings and public transport facilities	Number of Public buildings and public transport facilities sanitized as per schedule
	3.2.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	3.2.1.1 Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted

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 INDICATOR
		3.2.1.2 Conduct Basic Computer Training classes for communiities	Number of computer Trainings classes conducted for communities
	3.3.1 To ensure improved community safety, road saftey and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	3.3.1.1 Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted

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 INDICATOR
	3.4.1 To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	3.4.1.1 Sports, Arts and Culture Training, Training of youth on driving skills	Number of training programmes for community members Sport Coaches, Artists , Jockeys and Youth Trained
	3.5.1 To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	3.5.1.1 Support to youth in sport,arts and culture with material and equipment	Number of sportsclubs supported with equipment and material

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 INDICATOR
	3.6.1 To promote a healthy lifestyle and self sustainability for Izintombi ,Children,Athletes , Youth ,Women ,Men Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	3.6.1.1 Coordination of Forums	Number of 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 30 June 2022	3.7.1.1 Coordination of events	Number of campaigns/ events coordinated(on commemoration)

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 INDICATOR
	3.8.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	3.8.1.1 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 trained on various skills

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 INDICATOR
		3.8.1.2 Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment
		3.8.1.3 Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated

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 INDICATOR
	3.9.1 To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	3.9.1.1 Provide support to community tourism organizations and individuals.	Number of tourism awarenesses campaiigns conducted
	3.10.1 To promote Bulwer CSC to increase its functionality by 30 June 2022	3.10.1.1 Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC

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 INDICATOR
	3.11.1 To improve organisational performance for effective service delivery by 30 June 2022	3.11.1.1 Submission of Back to Basics reports	Number of Back to Basics reports submitted to MMs Office for consolidation before the 15th of each month& quarterly

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 INDICATOR
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 2022	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

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 INDICATOR
		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 INDICATOR
		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 effeciently manage municipal resources by 30 June 2022	4.2.1.1 Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated

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 INDICATOR
		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 2022	4.3.1.1 Development of the Procurement plan	Number of procurement plans approved

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
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BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		4.3.1.2 Submission of SCM Reports	Number of SCM reports submitted to Council
	4.4.1 To manage municipal expenditure to maximise financial viability by 30 June 2022	4.4.1.1 Adherance 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 2022	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
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BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	4.6.1 To improve revenue management for effecetive service delivery and financial viability by 30 June 2022	4.6.1.1 Revenue collection.	Percentage of revenue collected
	4.7.1 To improve revenue management for effecetive service delivery and financial viability by 30 June 2022	4.7.1.1 Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented
		4.7.1.2 Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT

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 INDICATOR
	4.8.1 To improve service delivery by providing basic needs by 30 June 2022	4.8.1.1 Updating of Indigent register	Number of indigent registers updated
		4.8.1.2 Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE

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

GOALS	OBJECTIVE	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 2022	5.1.1.1 Review of 2021/22 IDP	Number of IDP reviews

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
	5.2.1 Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	5.2.1.1 Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted

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
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BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
	5.3.1 Consolidate performance periodic reports and submit to council structures by 30 June 2022	5.3.1.1 Submission of SDBIP, Quartely Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance Reports submitted to Oversight structures

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
	5.4.1 To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	5.4.1.1Risk Management	Number of risk registers developed

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
		5.4.1.2 Carry-out Internal Audits	Number of internal audit reports submitted to APAC

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
		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

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
		5.4.1.5 Implementation of AG's action plan in response to 2019/2020 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 projects
	5.5.1 To encourage participation of the local community in the affairs of the municipality by 30 June 2022	5.5.1.1 Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
	5.6.1 To improve organisational performance for effective service delivery by 30 June 2022	5.6.1.1Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA

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

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2022	6.1.1.1 Development of Spatial Development Framework	Number of Spatial Development Frameworks developed
		6.1.1.2 Bulwer Township Establishment	Number of General Plans submitted to Surveyor General for approval

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
		6.1.1.3 Project Management (Hierachy of Plans to forster Economic Growth in Traditional Areas)	Number of consolidation plans approved by Counci
		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

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

GOALS	OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR
		6.1.1.5 Approval of Building Plans	Percentage of building plans processed in line with NBR

SECTION E1:

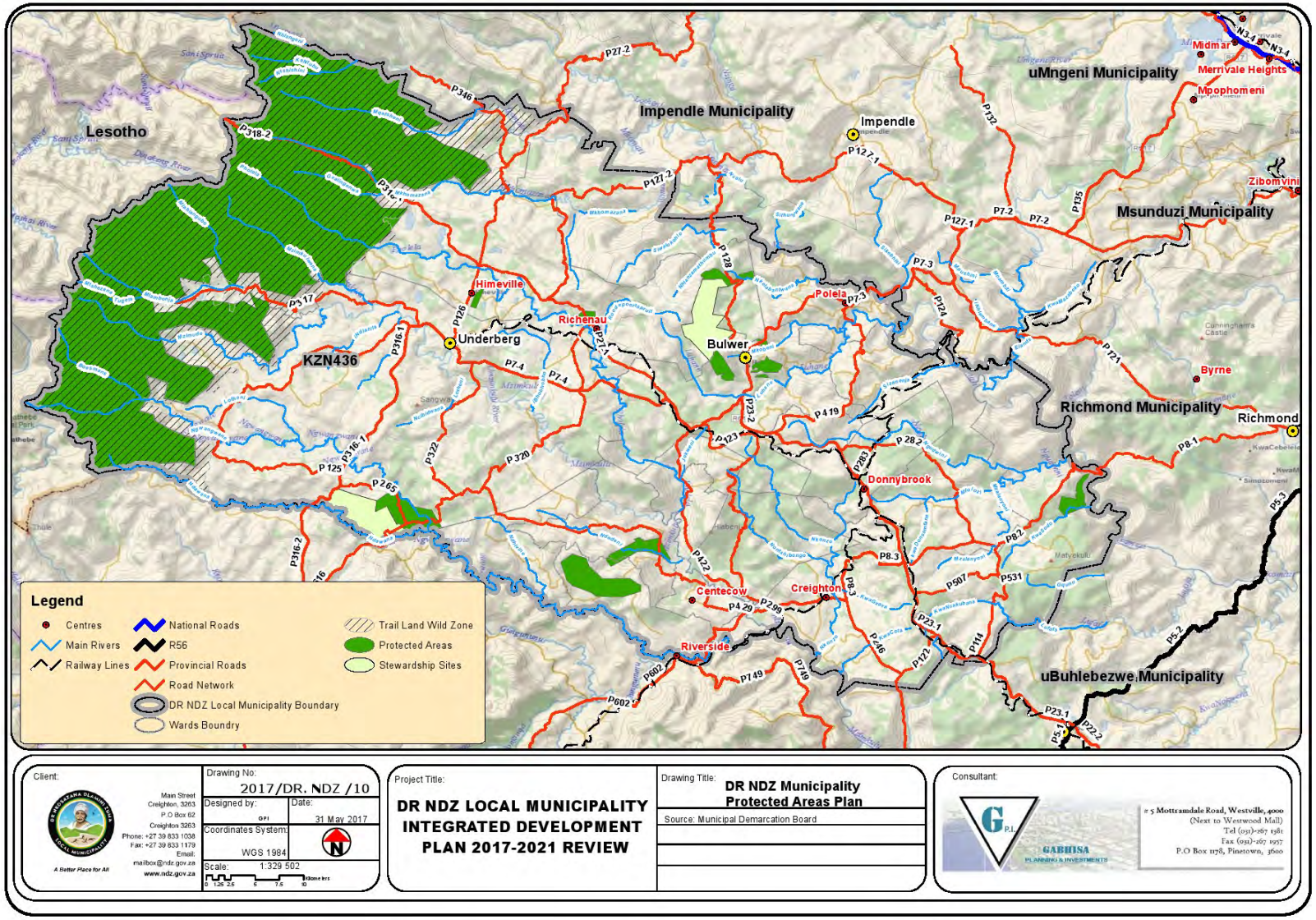
STRATEGIC MAPPING

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. ENVIRONMENTALLY SENSITIVE AREAS

The Dr Nkosazana Dlamini-Zuma Local Municipality municipal area has a wide range of environmentally sensitive areas. These have significant environmental value and are home to the unique environmental features endowed within the municipality. Such of these features include a diverse range of Red Data species, wetland habitats, mist belt grasslands and forests (some of which are of national importance). They have a high biodiversity value and there is an identified need to protect and conserve such features. Accordingly, the sites identified for conservation (refer to environmental analysis) are of high importance in this regard. The eight protected areas within the municipality (including Impendle Natural Reserve) further illustrate the cognizance taken of the environmentally sensitive areas and their value.

Areas with the highest environmental sensitivity are mainly located in the northern parts of the municipal area; there is also mild distribution of these in the south western parts. Those areas with medium to high environmental sensitivity are mainly located in the southeastern parts of the municipal area and there is wide distribution of areas with low environmental sensitivity throughout the municipal area. This above-mentioned pattern is illustrated in the Map below.

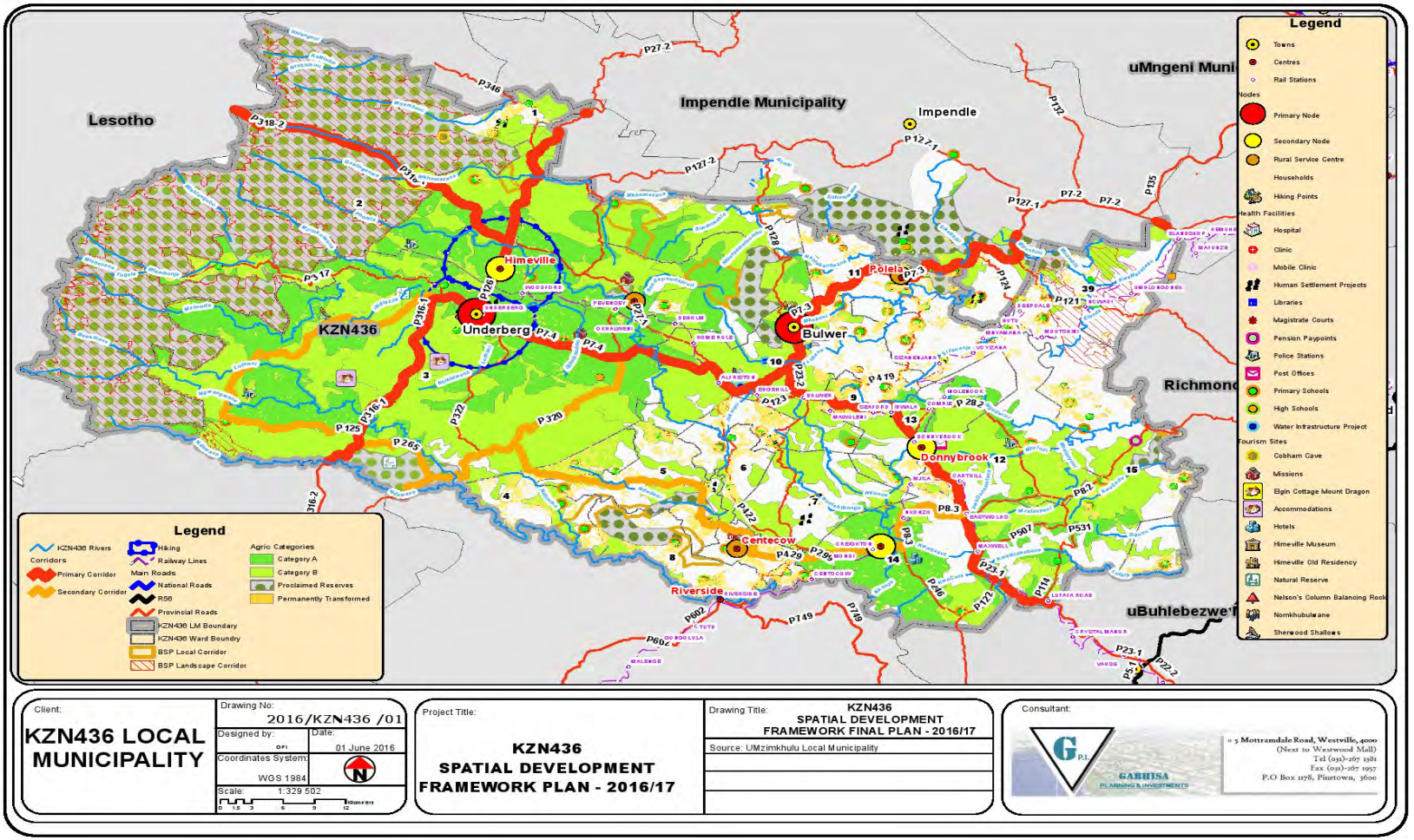


Map 20: Protected Areas

DESIRED SPATIAL FORM

The draft SDF captures the spatial vision of the municipality to achieve a unique spatial form that promotes development and investment in the municipal area. Furthermore, the SDF identifies the primary, secondary and tertiary nodes and corridors to actively define the desired spatial form and guide future development within the municipal area. The Map below illustrates the above-mentioned desired spatial form.

Map 21: NDZ Spatial Development Framework



- To give a spatial expression to the development vision, strategy and multi-sectoral projects as outlined in the IDP.
- To promote spatial integration of social, economic and physical aspects of development.
- Identifying areas where development should or should not go.
- To facilitate sustainable and efficient utilisation of land.
- To promote sustainable utilization of natural resources.
- To guide private and public investment in the most appropriate areas, in support of the municipal spatial development vision;
- To facilitate the transformation of unevenly scattered low density sprawling rural settlements into sustainable compact human settlements.
- To provide a visual representation of the desired spatial form of the municipality.
- To provide a framework for detailed and area specific spatial planning, and formulation of a wall-to-wall scheme.

SDF seeks to influence the substantive outcomes of planning decisions at different levels and to achieve planning outcomes that:

- Facilitates correction of spatial distortions of the apartheid past; channel resources to areas of greatest need and development potential; take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;

- Stimulate economic development opportunities in rural areas; protect and enhance the quality of both the physical and natural environment; and promote an inherent value of these environments.

The primary aim of the SDF is to facilitate the transformation of the municipality into an integrated and sustainable spatial system. It aims to achieve the following:

STRATEGIC GUIDELINES FOR SPATIAL PLANNING

The municipality adopts specific spatial planning concepts as strategic guidelines to help achieve the desired spatial form and land use within the municipal area, as outlined in the municipality's SDF (2014). The below listed concepts provide strategic guidance in respect of the location and nature of development within the municipality.

SERVICE CENTRES/DEVELOPMENT NODES

Development nodes refer to areas that are identified and planned for the clustering a range of land uses, particularly public facilities and commercial uses, as a means to improve access to the services provided therein. These are areas where a higher intensity of land uses and activities will be supported and

promoted. The allocation of investment in such focus areas would need to be appropriate to the needs and development thrust proposed for that area (sub-regional/ cluster/settlement)

The ordering and location of services and facilities, in a manner that promotes accessibility and efficiency in service delivery, is required. This is critical for the performance of the municipal area as a whole and land use integration. As such, 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. Others are located in previously disadvantaged areas, which have suffered from institutionalized neglect.

Although the nodes have contrasting characters, profiles and management issues, they accommodate majority of economic activities, employment prospects, an existing/growing residential stock, and access to community facilities. As such, the strength and feasibility of the nodal points is directly linked to the functioning and health of their catchment areas. The concentration of activities in and around these areas will stimulate further development of higher order activities.

DEVELOPMENT CORRIDORS-ENHANCING ACCESS AND MOBILITY

Corridors provide linkage between identified nodes (See figure), along with an increased intensity of development, which are to be encouraged. They tend to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional and recreational activities occur in close proximity. Similar to development nodes, they improve access to opportunities; integrate communities and activities with service provision, while also fulfilling a range of economic and social needs. Furthermore, upgrade and road maintenance projects on development corridors should be prioritized, as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first.

DEVELOPING SUSTAINABLE HUMAN SETTLEMENTS

Majority of human settlements within the Dr Nkosazana Dlamini-Zuma Local Municipality municipal area have not benefitted from spatial planning, particularly in the rural areas. This implicates low density and scattered settlements in the rural areas. This is mainly due to the past exclusionary approaches to spatial planning and history of the evolution of the Dr Nkosazana Dlamini-Zuma Local Municipality towns. Settlements are informally organized and grouped into Izigodi, which are not surveyed or formally subdivided. These areas are seen as settlement webs held together by social identity, unique settlement pattern and sense of community. Social and public facilities serve as integrators among sub-communities within these settlements. This trend is not sustainable and renders service delivery and development ineffective.

A detailed consideration of the settlement pattern reveals a high level of disintegration and fragmentation. Higher density settlements should be located along the main transportation routes and held together by a web of local access roads and public facilities. Accordingly, the following is considered crucial in order to develop sustainable human settlements:

Centrally located settlements should be facilitated with improved access to higher order public facilities, intensive agriculture and other urban services.

They should generate a wide range of opportunities. Sparsely populated settlements are opportunity areas for agricultural development such as crop production and livestock farming.

A convenient settlement improves the level of choice, encourages creativity and investment while a less convenient settlement imposes a lifestyle on people and results in unnecessary expenses.

Settlements should be equitable and they should provide reasonable access to opportunities and facilities to all. It is neither possible nor desirable for settlements to be homogenous; hence, an emphasis on choice is advocated.

COMPACT DEVELOPMENT

Compact settlements will be achieved through the maintenance of the “edge” as a means to discourage development sprawling into prime agricultural land and other natural resource areas. The urban edge on the other hand will also be used to manage the investment and characteristics of infrastructure levels according to the needs of communities and economic activities. This will encourage an efficient use of underutilized land and resources. This requires detailed planning at a settlement level and could best be sustained through the coding or integration of existing community rules into a land use management system.

MANAGEMENT OF BIODIVERSITY/GREEN CORRIDORS

Bio-diversity corridors are intended to conserve and integrate the core biodiversity areas (wetlands, flood plains, steep slopes and special sensitive bio-diversity areas). These are areas where either no development should take place or where development should be monitored closely taking into account the environmental sensitivity of these areas. They link the core areas together. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Dr Nkosazana Dlamini Zuma community.

Dr Nkosazana Dlamini-Zuma Local Municipality aims to undertake land development in an economically, socially and environmentally sustainable manner. The following should be acknowledged as key interventions for spatial transformation:

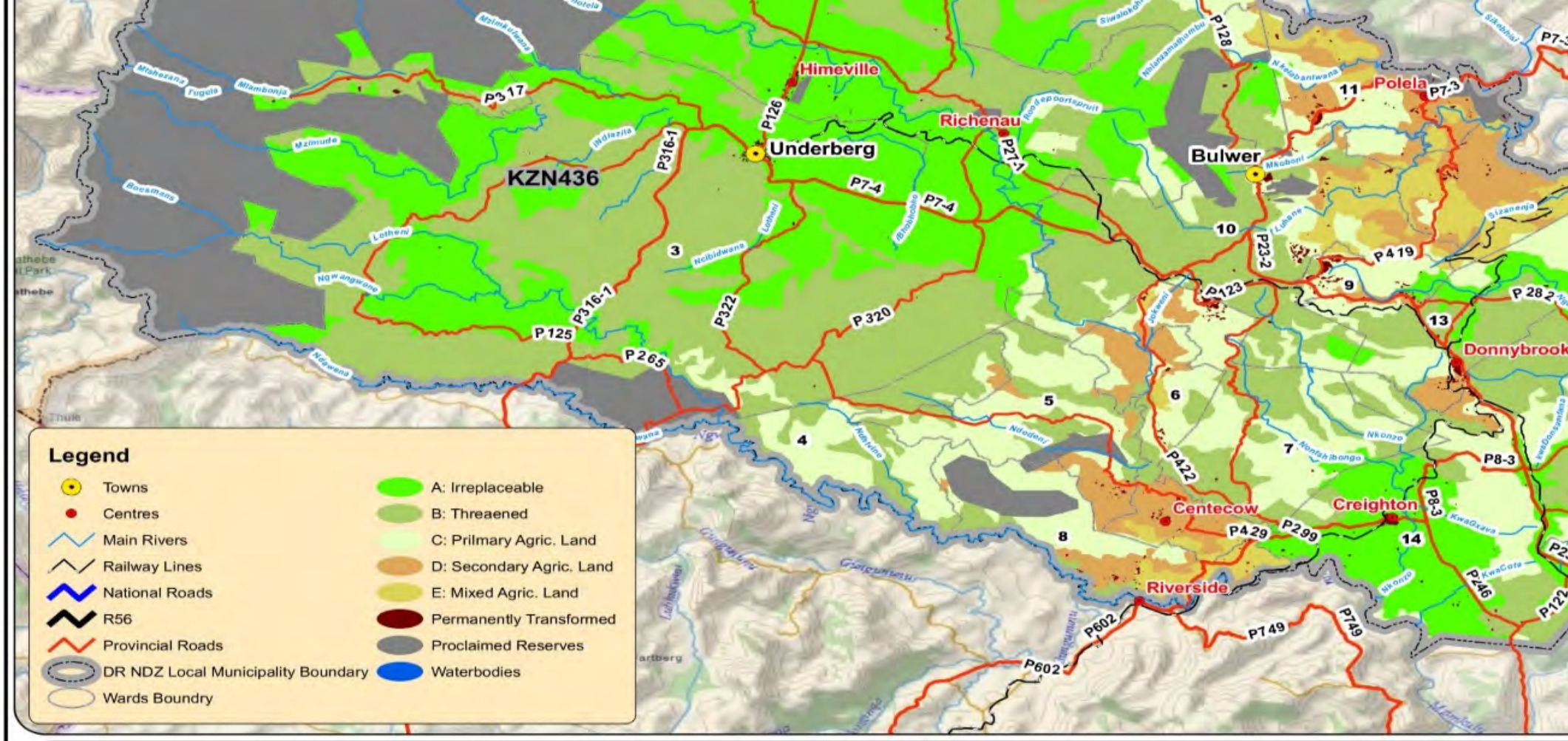
- Protection and enhancement of the environmentally sensitive areas;
- Protection and optimal utilization of good agricultural land;
- Creation of an integrated open space system in an urban context; and
- Enhancement of the aesthetic quality of the environment

PROTECTION OF AGRICULTURAL LAND

A sizeable amount of land in Dr Nkosazana Dlamini-Zuma Local Municipality is generally classified as having well to high potential for agriculture. It is important to note that high potential agricultural land

- Low density urban sprawl which encourages development of inefficient urban spatial systems;
- Declining performance and contribution of agriculture into the district and provincial economy;
- Reduction of land available for food production and against the increasing problem of food shortages and increase in food prices; and
- Need to target high production potential land for the settlement of small and emerging farmers in terms of the land redistribution program.

has become a scarce and an ever-dwindling resource. Its protection is high on the agenda for the Department of Agriculture, Environmental Affairs and Rural Development. Encroachment of development onto agricultural land poses a number of challenges, namely:



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Fax: +27 39 833 1179
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A Better Place for All

Drawing No: 2017/DR. NDZ /12

Designed by: GPI

Date: 31 May 2017

Coordinates System: WGS 1984

Scale: 1:329 000

0 1.25 2.5 5 7.5 10 Kilometers

Project Title:

DR NDZ LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2017-2021 REVIEW

Drawing Title:

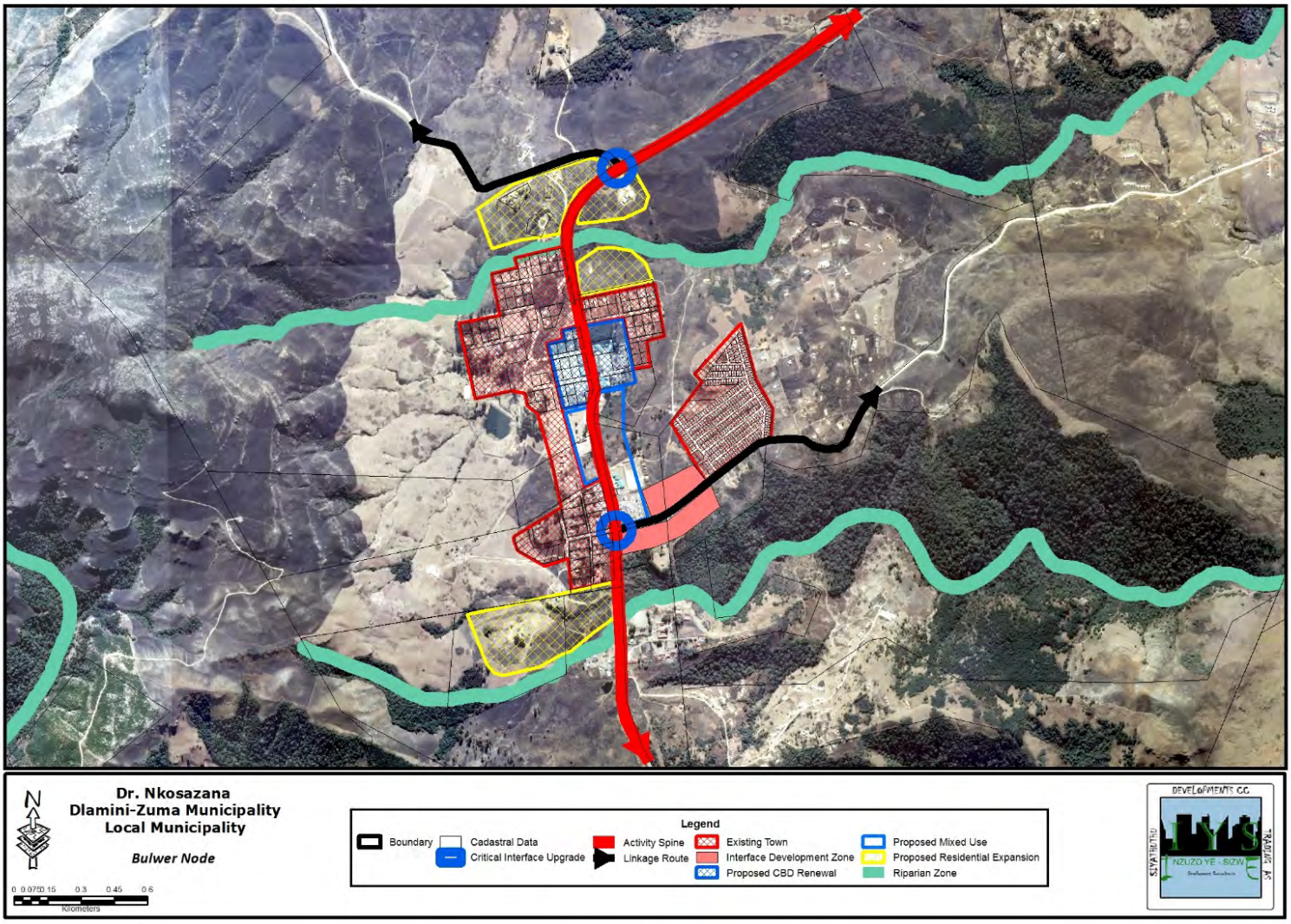
DR NDZ Municipality Agricultural Categories Plan

Source: Municipal Demarcation Board

SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

Dr Nkosazana Dlamini-Zuma Local Municipality has internalized the above-mentioned spatial planning guidelines to complete the strategic mapping of the major nodes that will be highly influential in the spatial reconstruction of the municipality. Accordingly, the need to develop precinct plans within each of the major nodes has been identified and progress made in addressing these.

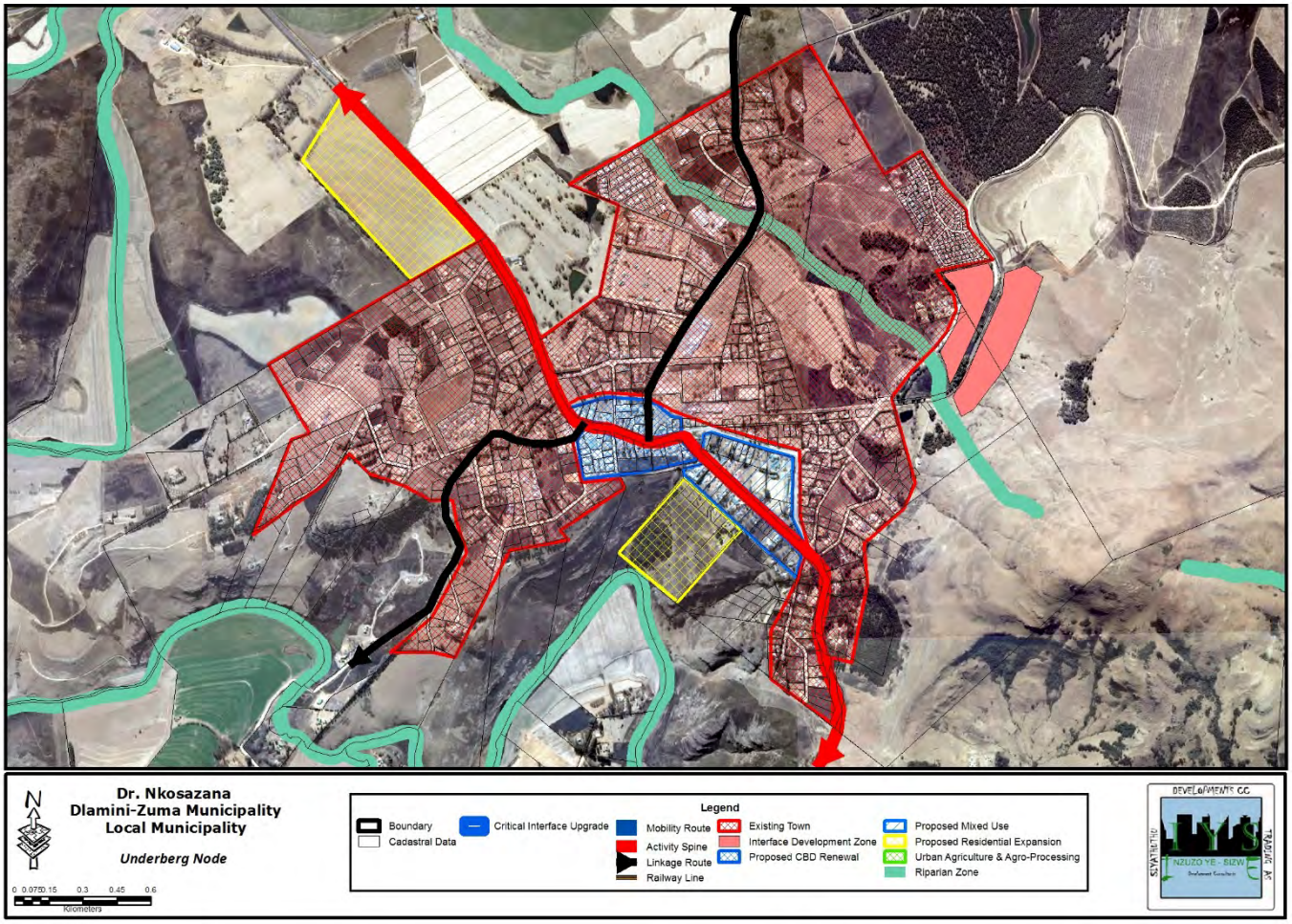
BULWER TOWN



Bulwer is strategically located as it is traversed by the R617. This route provides opportunity for Bulwer to capitalise on the through traffic going to areas such as Pietermaritzburg, Kokstad etc. Bulwer lacks the requisite magnitude of commercial development to support surrounding populations. It is serviced with, inter alia, 2 schools, a police station, library and small scale commercial and retail shops.
It encompasses a low-cost housing development and still needs more infrastructure upgrading projects to propel the town forward. Activities such as commercial development, location of government offices and residential development should be encouraged: Importantly, the growth of Bulwer should take cognisance of the environmentally sensitive nature of the surrounding environment. Bulwer is a strong commercial, service and educational node, with several schools, police station, a wide variety of shops and new community facilities. The local municipality aims to promote development opportunities accordingly within the primary node. Bulwer was deemed the appropriate node to develop more affordable housing, which will serve to attract more government employees and private sector employees to stay permanent within Dr Nkosazana Dlamini Zuma. Subsequently, Bulwer was extended to include an affordable housing development and additional up market development around the Mountain Park Hotel. Additional land to the east and south of the town has been

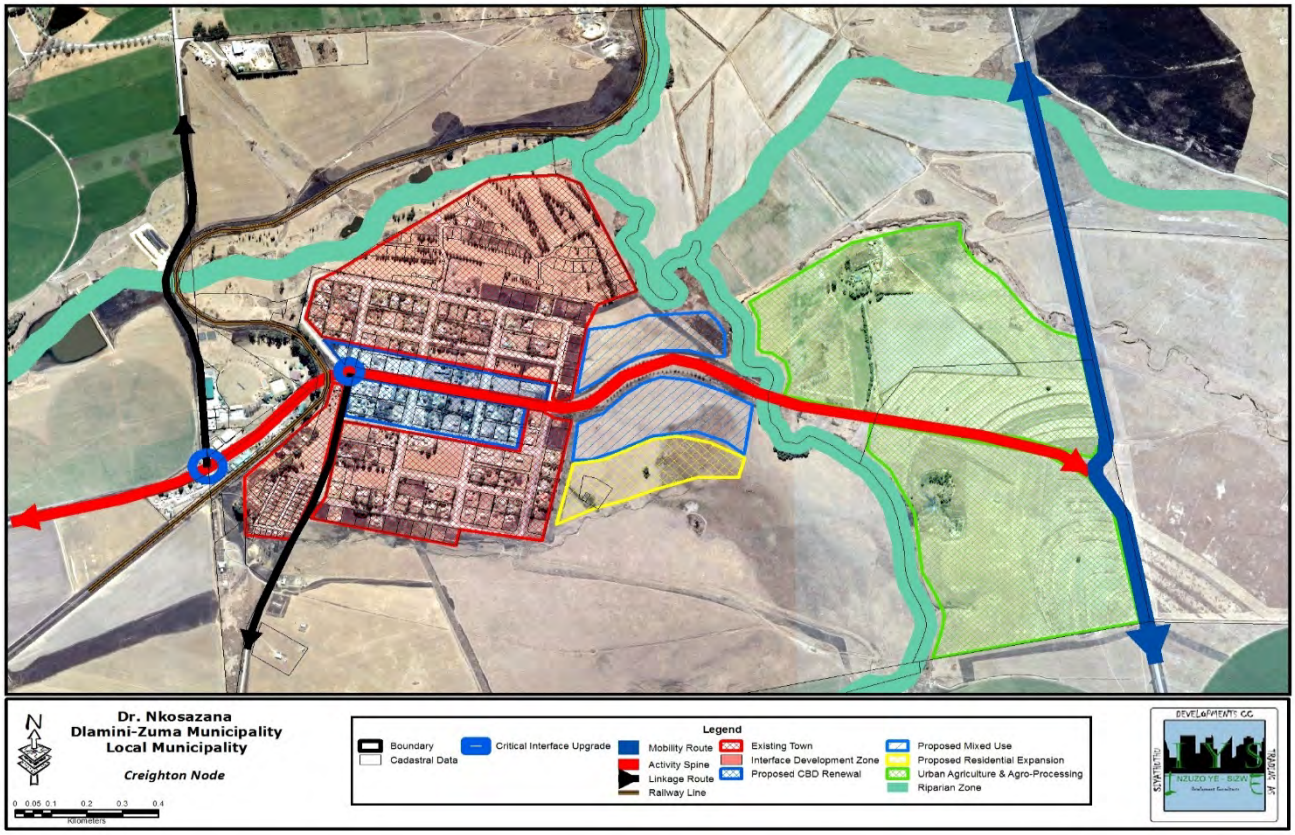
UNDERBERG TOWN

Underberg is the municipality's administrative centre as it accommodates the municipal offices. Underberg has over the years proved itself a "laid back" tourist town forming the core in a web of adjoining tourist destinations including Lesotho, Maluti Drakensberg and other. It also accommodates various economic and commercial activities. In this regard, it proves a stable tourist-oriented property market due to its strategic location.



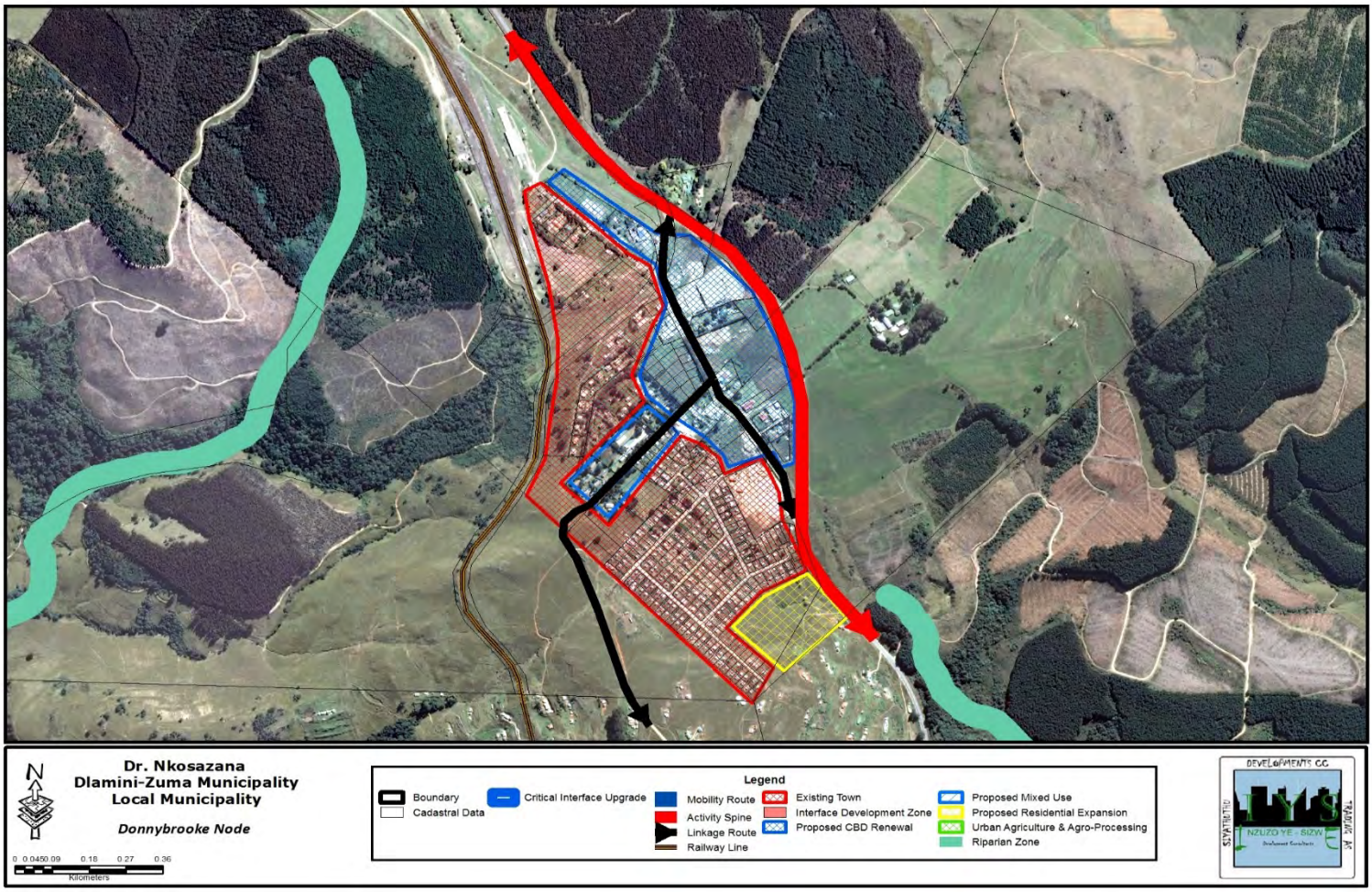
Map: 23 Underberg

CREIGHTON TOWN

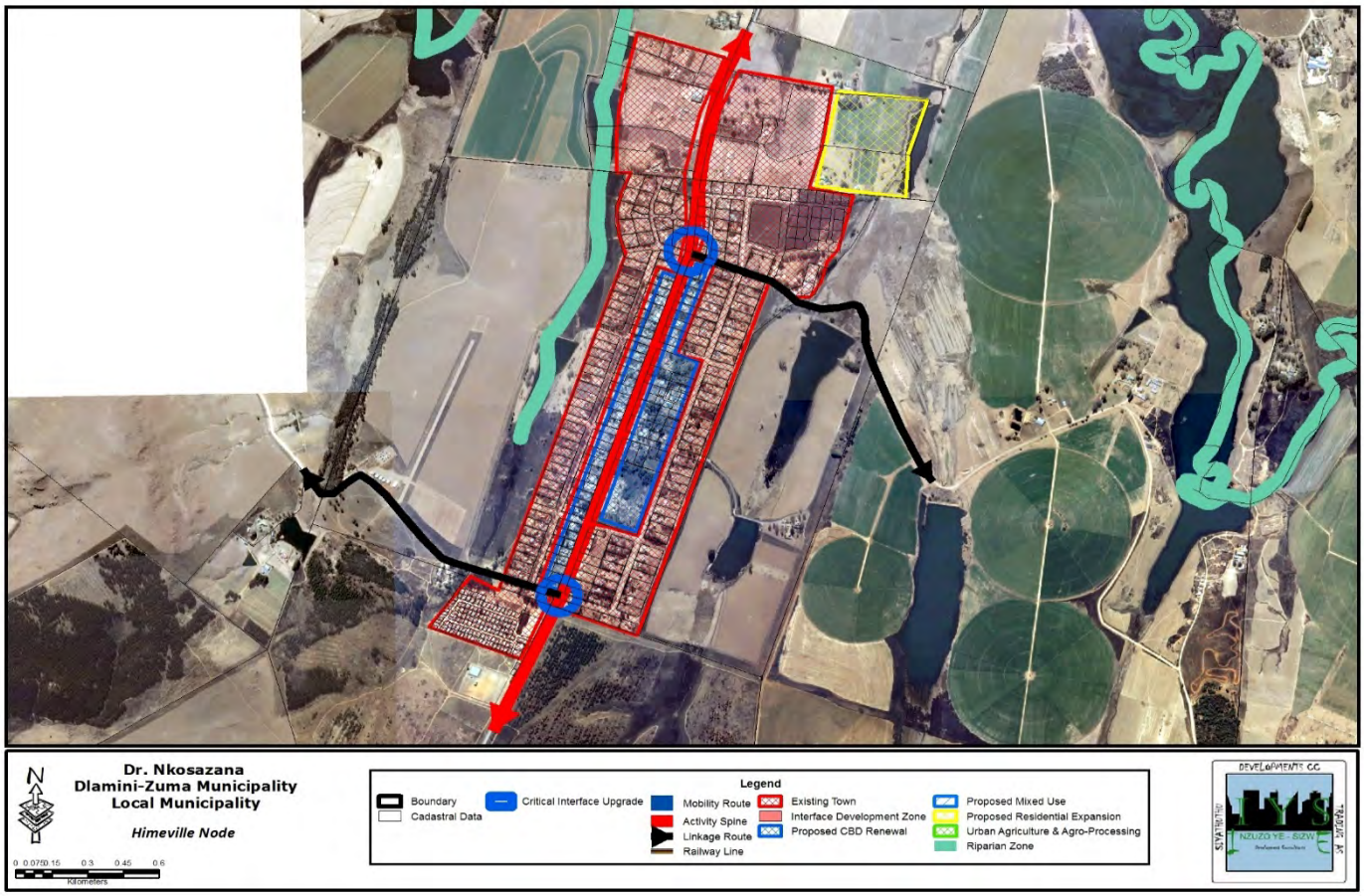


Creighton is the municipality's administrative centre as it accommodates the municipal offices. It also has a school, police station and as well as a variety of light and service industrial activities. The town is characterised by a very small and stagnant retail sector, hence fails to provide for the shopping needs of surrounding communities. The town encompasses a low-cost housing development and is anticipating a residential development around the golf course. The town's immediate surroundings consist of agricultural land, which should be protected. Creighton requires revitalisation focusing on aspects such as: Infrastructure upgrades. Creighton currently serves as a key primary administrative node and the local municipality aims to promote this primary node through expansion and development of residential and commercial land uses. This includes the affordable housing development and an important residential development around the golf course. The municipality has recently acquired the land for this residential development.

DONNYBROOK TOWN



Donnybrook is identified as a strong commercial and industrial node. The local municipality has also identified the need for affordable housing within this node. The town has a new affordable housing development and is to be extended to make provision for future residential and commercial growth. Additional land has been identified on railway land to the north of the town and to the east for residential expansion. The town boundary is to be extended to include the mission to the north.

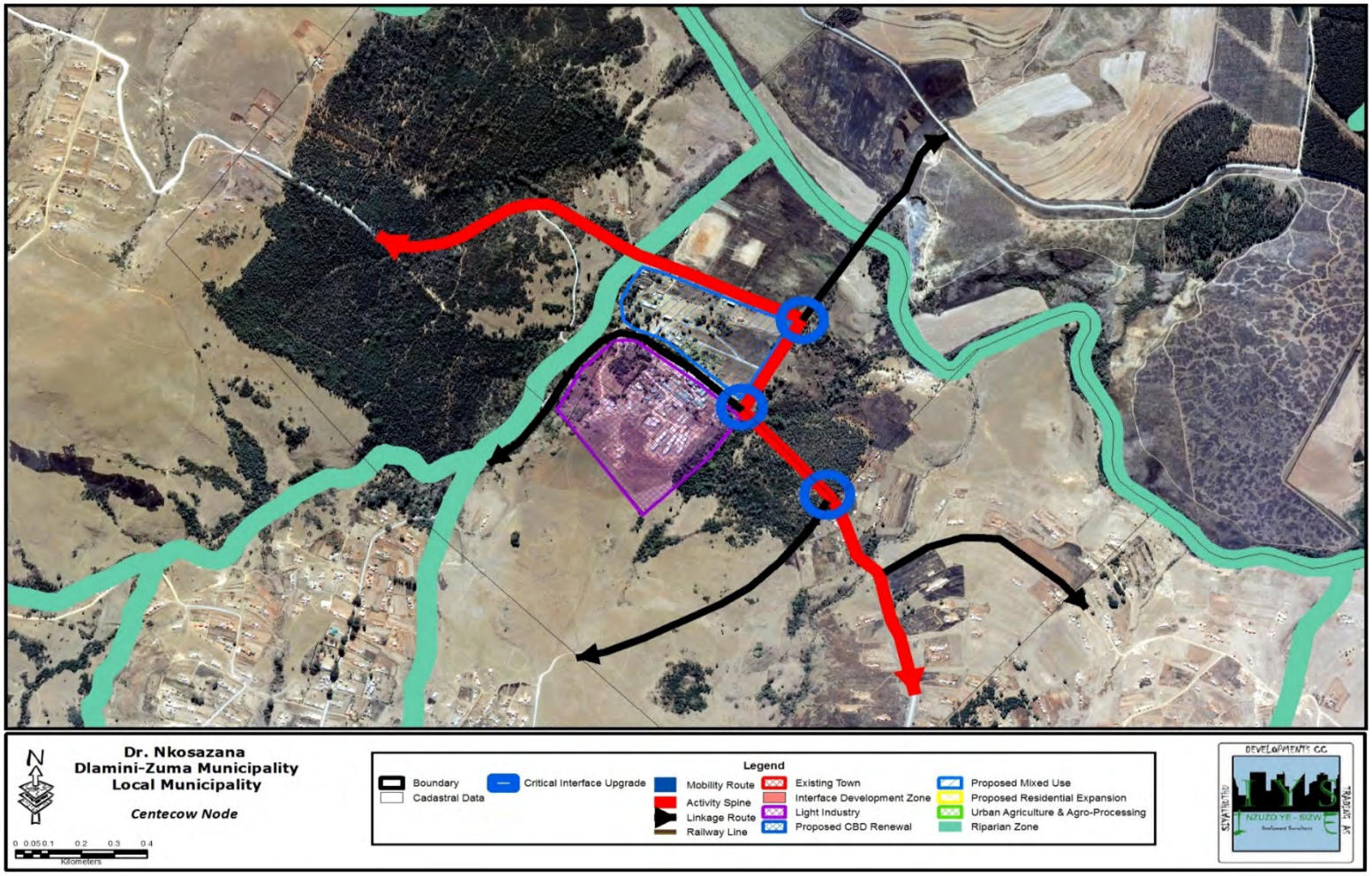


HIMEVILLE

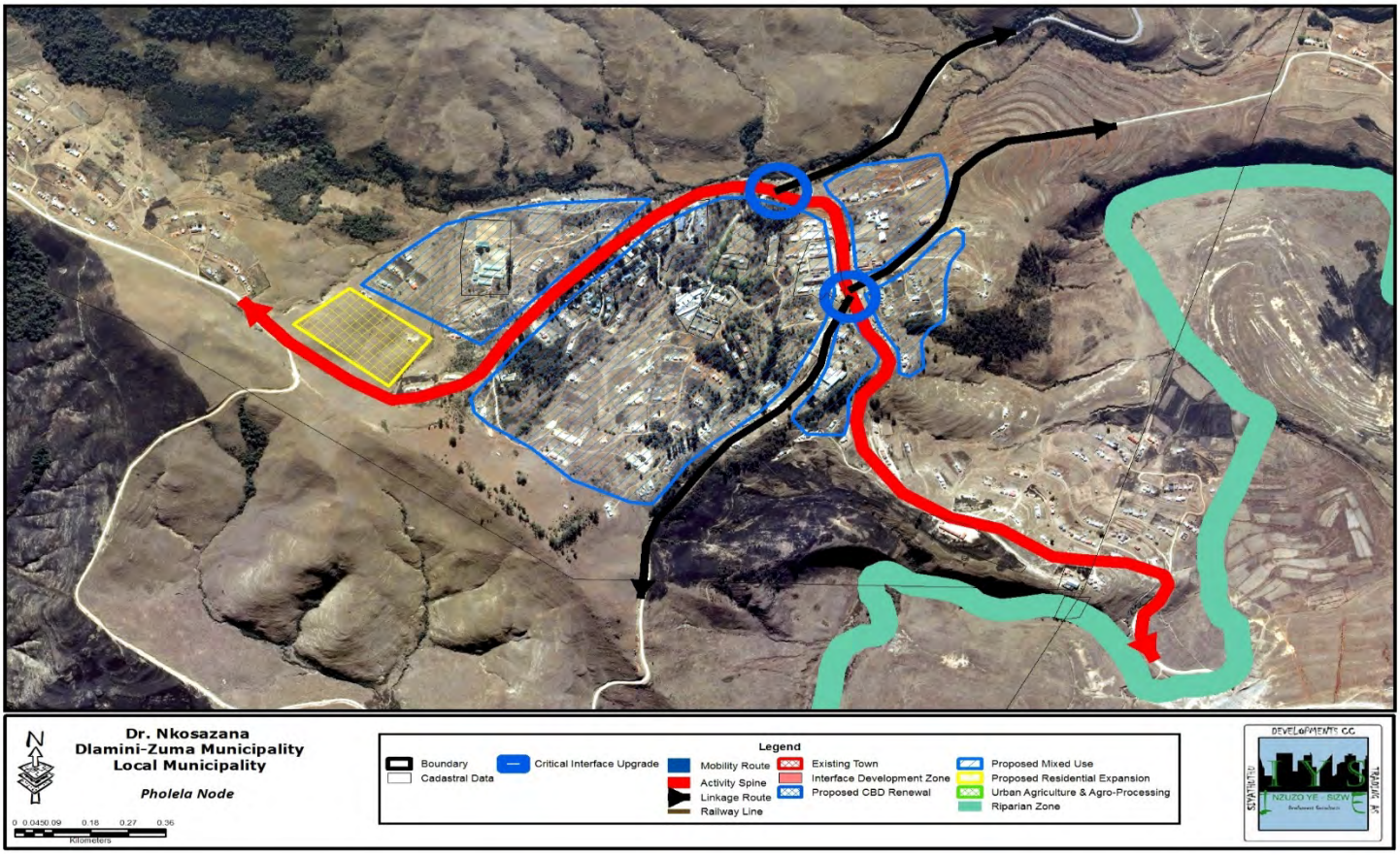
Himeville is an important gateway to Lesotho but also serves the local Township of Himeville with necessary amenities. It currently houses the administrative centre of Kwasani Municipality. There is also a police station, various commercial outlets, offices and tourist geared facilities.

CENTOCOW

Centocow is located on the south-western part of the municipality and is well serviced and is accessible via provincial roads such as the P246 or P299. The major land uses in Centocow are the St Appolinaris hospital and the Centocow mission. These land uses serve as major attractors of people to the node. They are strategic assets that can be used to further catalyse public and private investment to this area. Centocow has the potential to provide more services to the surrounding rural settlements. Spatial development in Centocow should focus on transforming the area into a mixed land use area, and a viable service centre developed with social, economic and other facilities.


Dr. Nkosazana
Dlamini-Zuma Municipality
Local Municipality
Centecow Node
0 0.05 0.1 0.2 0.3 0.4
Kilometers
Legend
Boundary
Cadastral Data
Critical Interface Upgrade
Mobility Route
Activity Spine
Linkage Route
Railway Line
Existing Town
Interface Development Zone
Light Industry
Proposed CBD Renewal
Proposed Mixed Use
Proposed Residential Expansion
Urban Agriculture & Agro-Processing
Riparian Zone
NZUZO YE - SIZWE

PHOLELA



Pholela node exhibits clear nodal characteristics. The node has land use diversity, and consists of core land uses that serve as significant attractors of population from various parts of the municipality. Pholela can be seen as an administrative node as it has a number of public facilities and offices of government departments. These include a Community Health Centre; a magistrate's court, a traditional council administrative centre, a school; Department of Agriculture and Rural Development, SASSA and Department of Social Development offices. Other uses within his node include commercial activities and places of worship.

SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

Development within the municipality impacts and is impacted by other developments taking place within surrounding local municipalities within the Harry Gwala DM and uMgungundlovu DM. These municipalities include:

- Umzimkhulu LM situated in Harry Gwala District
- Richmond LM situated in uMgungundlovu District
- uMsunduzi LM situated in uMgungundlovu District
- Impendle LM situated in uMgungundlovu District
- Greater Kokstad situated in Harry Gwala District
- Ubuhlebezwe situated in Harry Gwala District

The municipality's SDF (2014) highlights that there are cross-border planning issues have become more prevalent and accordingly the emphasis is now placed on resolving strategic development issues. This has called for the municipality to engage the surrounding local municipalities to undertake joint ventures that bare mutually beneficial opportunities. The municipality's SDF (2014) outlines the following relevant local municipalities:

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 Local Municipality and UMzimkhulu LM SDFs is as follows:

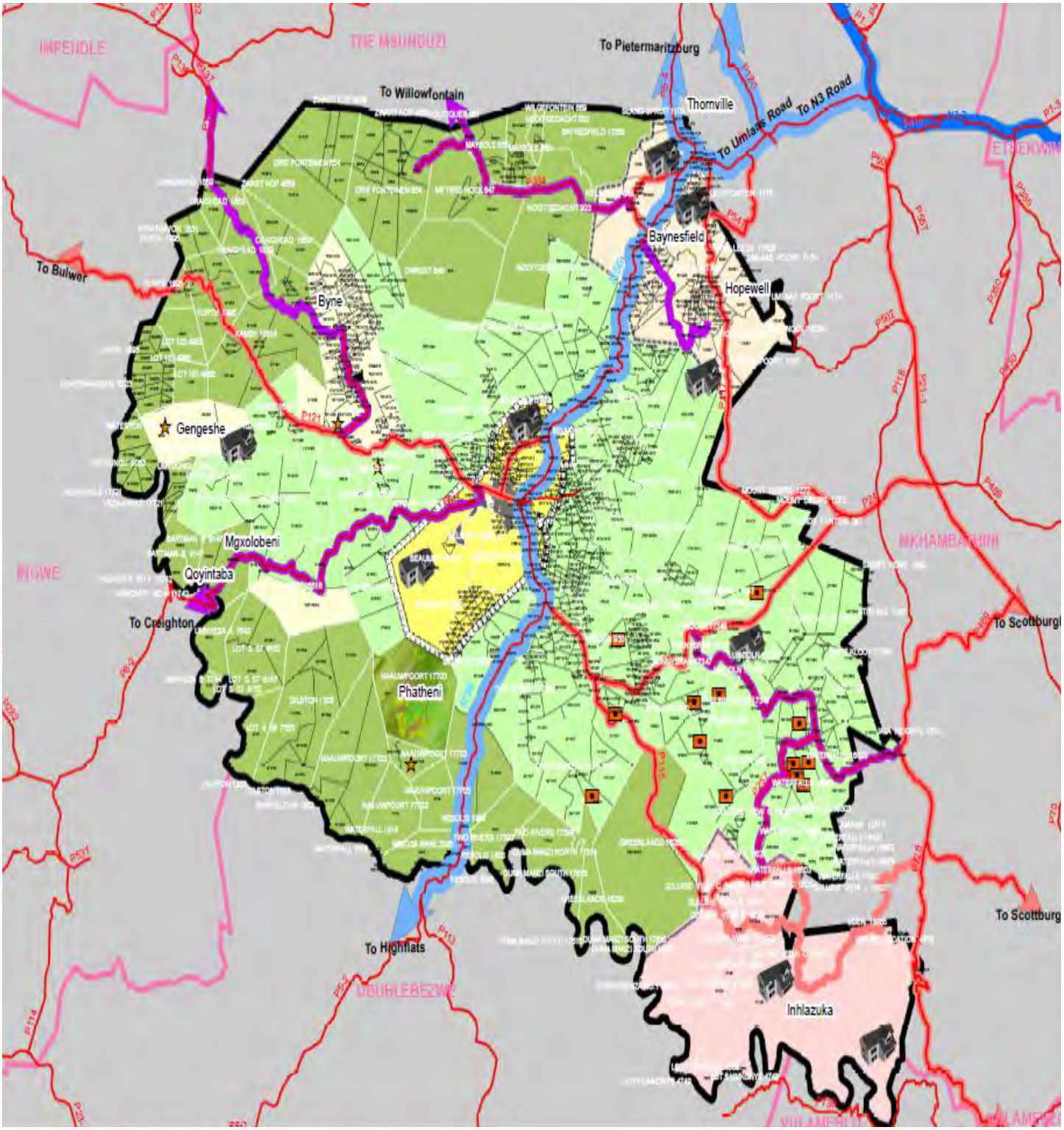
- The minor rural service centres of Glengarry, Ntsikeni, and Ncambele rely on Creighton and Franklin as functional and accessible economic service centres, even though they are situated outside the municipal area.
- Both SDFs identify the issue of catchment Management particularly with the major Umzimkhulu River that runs through both municipalities.
- 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.
- 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.

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.
- 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.
- Management of agricultural land taking into account the impact of the land reform programme.

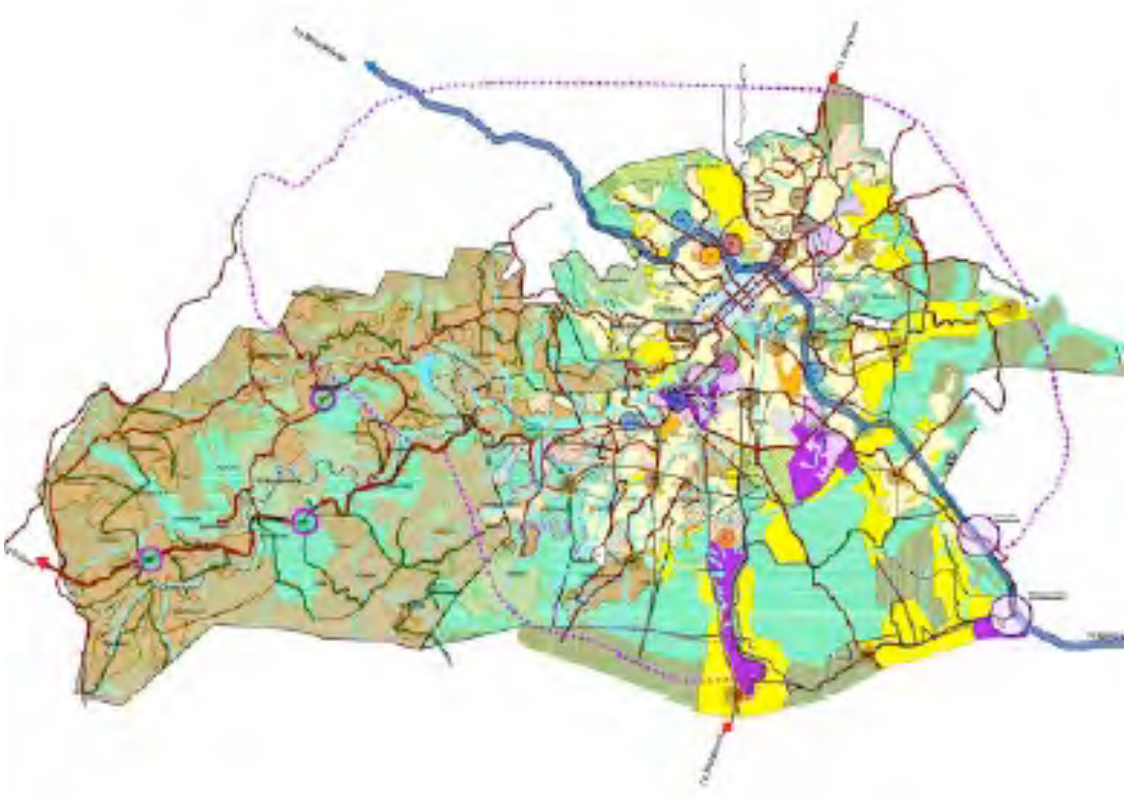
Map 24 Richmond LM SDF



Map 1 Richmond LM SDF

UMSUNDUZI LOCAL MUNICIPALITY

uMsunduzi Local Municipality is situated within uMgungundlovu District Municipality. It is the second largest local municipality in Kwa Zulu Natal and is the capital of the Province. It shares the north-eastern border with NDZ LM. The main strategic spatial planning issue between the two municipalities includes the expansion of settlements in the Ncwadi area (the north-eastern part of Ingwe) to the south-western parts of Vulindlela- Kwa Mafuze Traditional Authority Areas.



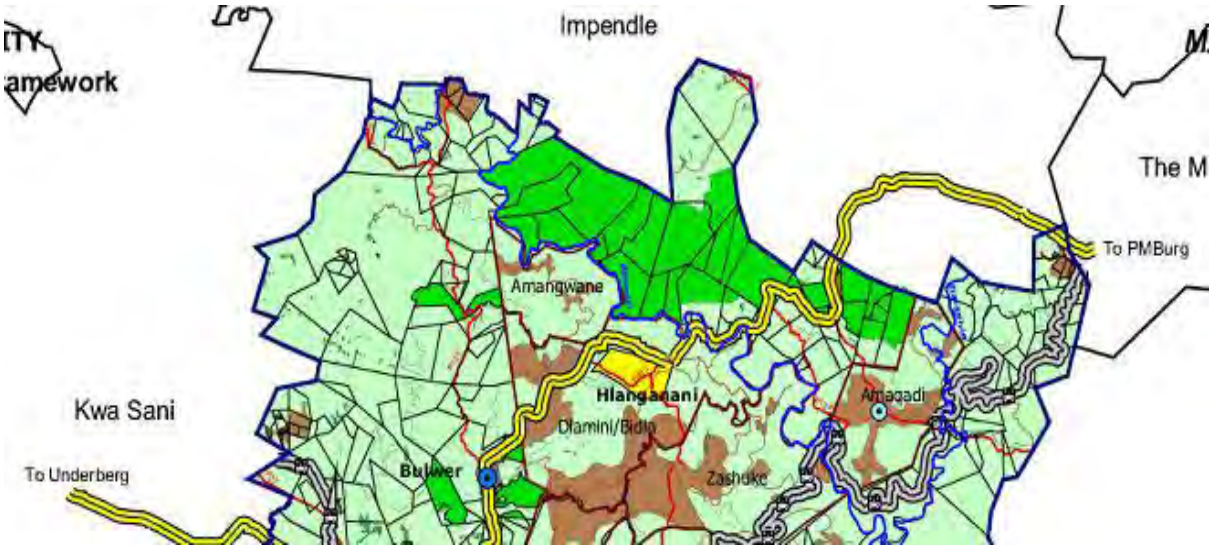
Expansion of settlements

Both municipalities identify Pietermaritzburg as major economic hub within the regional and both seek interventions to strengthen connectivity

The municipality and Impendle LM are linked via the R617 (a main corridor). The Impendle town links to the R617 via the P127-1. Essentially, the municipality is linked to Impendle via the P73-P72-P137 route to Pietermaritzburg. This linkage is illustrated in figure below.

IMPENDLE LOCAL MUNICIPALITY

Impendle Local Municipality is situated within the uMgungundlovu District Municipality. It borders the municipality to the north. The local municipalities share the following strategic spatial planning issues:



GREATER KOKSTAD

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.

UBUHLEBEZWE LOCAL MUNICIPALITY

Dr Nkosazana Dlamini Zuma shares the south-eastern boundaries with Ubuhlebezwe Municipality. The key alignment issues between these two municipalities include the R612 which has been identified as the Primary Corridor. There are a number of Biodiversity Priority Area 1 corridors which are located along the boundary of these municipalities.

STRATEGIC INTERVENTIONS

The municipality has a spatial development strategy through which it seeks to ensure development that promotes an efficient spatial system. This includes the use of land in a sustainable manner that allows the municipality to meet the needs for residential, social and economic development and expansion.
The strategic initiatives are as follows:

- Promoting a continuum of settlements ranging from dense urban to scattered sparsely, populated rural settlements.
- Focusing development in strategically located areas as a means to unlock the economic opportunities and facilitate spatial integration.
- Protection and management of Agricultural Land
- Focusing equally on both rural and urban development as a means to manage rural-urban linkages and promote rural development.
- A system of development nodes providing services and access to facilities at different scales
- Establishing and developing a system of development corridors operating at different levels but connecting local areas with the centre and integrating the municipality into the district and regional economy.

SECTION E2 :



IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES CHAPTER)

This Section of the IDP deals with the 5 Year Implementation Plan and prioritized projects.

BUDGET AND TREASURY OFFICE REVISED 20202021 SDBIP
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
BTO 1	N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	2 Budget Report submitted to Council in 2019/20	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	None	NA	N/A	1 Draft 2021/2022 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	1 Draft 2020/2021 Budget Report submitted to IDP/Budget Steering Committee and Council for approval	None	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	BTO	Operational	None	**Quarter 1-2** NA **Quarter 3:** 1 Draft 2021/2022 budget Report submitted to Council Council resolution Attendance Registers **Quarter 4:** Attendence registers for the IDP/Budget roadshows 2021/22 final budget report Council Resolution	**None**
												Operational	Operational	Operational			Operational						
BTO 2	N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Review of budget related policies	None	Number of reviewed budget related policies approved by Council	None	23 budget related policies reviewed in 2019/20	23 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	None	NA	NA	23	21	None	23	None	BTO	Operational	None	**Quarter 1-2** NA **Quarter 3:** Council Resolution noting draft policies **Quarter 4** Council Resolution approving reviewed policies	**None**
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 66 reports 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 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 of each month.	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	BTO	Operational	None	**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	**Quarter 1- 4** Section 71& 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
												Operational	Operational	Operational			Operational						
BTO 4	NA	To improve internal controls to effeciently manage municipal resources by 30 June 2022	ALL	Updating of GRAP Compliant municipal Asset Register	None	Number of GRAP compliant asset register updated	None	1 GRAP Compliance Asset register prepared in 2018/2019	1 Grap Compliant Asset Register updated	1 Grap Compliant Asset Register updated	None	NA	NA	NA	None	None	1 Grap Compliant Asset Register updated with additions and disposals	None	BTO	Operational	None	**Quarter 1-3** NA **Quarter 4** Updated GRAP Compliant asset register	**None**
BTO 5	NA	To improve internal controls to effeciently manage municipal resources by 30 June 2022		Conducting Stock taking	None	Number of stock taking conducted	None	2 stock take conducted in 2019/20 FY	2 stock taking conducted	2 stock- taking conducted	None	N/A	1	N/A	None	None	1	None	BTO	Operational	None	**Quarter 1&3** **NA** **Quarter 2&4** Stock- taking register & recon	**None**
BTO 6	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	ALL	Development of the Procurement plan	None	Number of procurement plans approved	None	2019/20 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 2020/21 Final Consolidated Procurement Plan approved by Council	None	N/A	N/A	1 2020/2021 Draft consolidated procurement plan submitted to Council for noting	1 2020/21 Draft consolidated procurement plan submitted to Council for noting	1 2021/2022 Draft consolidated procurement plan submitted to Council for noting	1 2020/2021 procurement plan approved by Council	1 2021/2022 procurement plan approved by Council	BTO	Operational	None	**Quarter 1-2** NA **Quarter 3** Draft procurement plan Council Resolution **Quarter 4:** 2020/2021 Signed procurement plan, Council Resolution	**Quarter 4:** 2021/2022 Signed procurement plan, Council Resolution
BTO 7	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	ALL	Development & submission of SCM reports	Submission of SCM Reports	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	None	1	1	1	None	None	1	None	BTO	Operational	None	**Quarter 1-4** 1.SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes	**Quarter 3-4** 1.SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
												Operational	Operational	Operational			Operational						
BTO 8	NA	To manage municipal expenditure to maximise financial viability by 30 June 2022	ALL	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	98% of creditors paid within 30 days in 2019/2020 Financial year	100% of creditors paid within 30 days of receiving invoice	None	None	100%	100%	100%	None	None	100%	None	BTO	Operational	None	**Quarter 1-4** Signed Creditors report	None
BTO 9	NA	To improve good governance and accountability by producing accurate financial reports 30 June 2022	ALL	Producing Bi-Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	None	None	1 set of 2019/20 AFS	N/A	1 set of 2020-2021 Interim AFS	1 set of 2019-2020 Interim AFS submitted to IA	None	N/A	None	BTO	Operational	None	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 3:** Signed Interim Financal Statements **Quarter 2&4** NA	**Quarter 3:** Signed Interim Financal Statements Proof of submission to IA
												0	R 0	R 0			R 0						
BTO 10	Financial viability expressed by the following ratios: Collection rate	To improve revenue management for effective service delivery and financial viability by 30 June 2022	ALL	Revenue collection.	None	Percentage of revenue collected	None	72% of revenue collected in 2018/19 financial year	82% of revenue collected	76% of revenue collected	None	25% of revenue collected	50% of revenue collected	75% of revenue collected	65% of revenue collected	None	82% of revenue collected	None	BTO	Operational	None	**Quarter 1-4** Billing report and report on collection	None
BTO 11	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022	ALL	Implemenation of the Supplementary Valuation roll	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2019/2020 Financial year	1 Supp Valuation roll implemented	1 Supplementary Valuation roll implemented	None	N/A	N/A	N/A	None	None	1	None	BTO	R 223 608	None	**Quarter 4:** Implementation report Supplementary valuation roll	
												R0	R0	R0									
BTO 12	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022	ALL	Updating of Indigent register	None	Number of indigent registers updated	None	2019/2020 indigent register	1 Indigent register updated	1 Indigent register updated	None	NA	NA	1 Draft		None	1 (Final)	None	BTO	R200 000	None	**Quarter 1:** NA **Quarter 2:** Advertisment **Quarter 3:** Draft Indigent register **Quarter 4:** Final approved Indigent Register	**None**
BTO 13	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022	ALL	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	2578 households is supported in 2019/20 FY	2700 people provided with FBE	1500 households provided with FBE	1479	2700	2700	2700	1500	1479	2700	1479	BTO	R 1 990 371,79	None	**Quarter 1-4** Approved FBE Report	**Quarter 1-4** FBE Report from Eskom
BTO 14	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022	ALL	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	..% of OPEX saved in line with Circualr 82 of NT in 2019/20 fy	2% of Opex Budget saved in line with Circular 82 of NT	None	None	NA	NA	1%	None	None	2%	None	BTO	Operational	None	**Quarter 3-4** Detailed Budget report	None

BUDGET AND TREASURY OFFICE REVISED 20202021 SDBIP
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	WARD	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Development of Budget and Treasury reports monitor Capital Expenditure.	None	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.	None	78% of capital expenditure spent in 2018/2019	100% spending of BTO Capital Expenditure		None	30%	50%	75%	None	None	100%	None	BTO	R359 800,00	None	**Quarter 1-4** Detailed Capital Budget report	**None**
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Management of financial resources to ensure sustainability for service delivery.	None	Number of days/months for cash/cost coverage	None	Cash/cost coverage ratio for 2018/2019 was for 9 months.	4 months Cash/Cost coverage ratio.		None	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.		None	4 months Cash/Cost coverage ratio.	None	BTO	Operational	None	**Quarter 1-4** Signed cash/cost coverage report	**None**

Budget and Treasury Office Department

Name of HoD: MR KMB MZIMELA

Number of Targets:16

Municipal Manager's Signature:

Mayor's Signature:

26/02/2021

CORPORATE SERVICES DEPARTMENT REVISED SDBIP 20202021
BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS						
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	None	Number of policies reviewed and approved by Council	None	27 HRM policies (2019/2020)	Review and approve 27 existing HR policies	None	NA	27 HR Policies presented to LLF	Review and Present 27 existing HR policies to Corporate Services Committee	27 HR Policies presented to LLF	Approval of 27 HR existing policies by Council	Present 27 existing HR policies to Strategic Planning session and approval of 27 HR existing policies by Council	Corporate Support Services	NA	None	**Quarter 1** NA **Quarter 2** LLF Attendance register Minutes **Quarter 3** Attendance register and minutes : Corporate Services Committee **Quarter 4** Attendance Register Council Resolution with a List of Final 27 Policies	**Quarter 3** Notice and minutes : LLF **Quarter 4** 1.Minutes of Strategic Planning Session and 2.Council Resolution with a List of Final 27 Policies
CORP 2		NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Workshoping employees on HR Policies and HR Strategies	None	Number of Workshops conducted on HR policies	None	HR policies workshopped in 2019/20	Conduct 2 workshops on HR Policies by 31 March 2021	None	1	NA	1	0	N/A	1	Corporate Support Services	N/A		**Quarter 1 & 3** Attendance Register Signed Workshop Report **Quarter 2 - 4** N/A	**Quarter 4** Signed Workshop Report and Notice of workshop
CORP 3	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings coordinated	None	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	None	1	1	1	None	1	None	Corporate Support Services	NA	None	**Quarter 1-4** Attendance Register & Minutes	**Quarter 3-4** 1.Notice of the Meeting 2. Minutes
CORP 4	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	None	Number of employees trained	None	66 Employees trained in the 2019/20 financial year	Train 60 Employees as per the WSP	55 employees trained as per the WSP	NA	20	20	15	20	NA	Corporate Support Services	228 659,00	478 659,00	**Quarter 1** NA **Quarter 2- 4** Attendance Registers Signed Close-Out Training Reports	None
CORP 5	All	The percentage of a municipality's budget actually spent on implementing its worksplace skills plan	To capacitate all municipal Councillors to improve performance of the set objectives by 30 June 2022	Councillor Training	None	Number of Councillors training programmes corodinated	None	2 Councillors Training Programmes conducted in the 2019/20 financial year	2 Councillor Training Programmes coordinated as per the WSP	None	Development of Training Specifications	1	1	0	N/A	2	Corporate Support Services	209 000,00	None	**Quarter 1** Specification **Quarter 2** Attendance Register Signed Close-out Report **Quarter 3** Attendance Register Signed Close-out Report **Quarter 4** N/A	**Quarter 4** Signed Close-out Report Attendance Register
CORP 6	All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Develop Promotion of Access to Information Policy	None	Number of Promotion of Access to Information policy approved and workshoped	Number of Promotion of Access to Information policy approved and workshoped to relevent internal employees	Draft Promotion of Access to Information Policy	1 Promotion of Access to Information Policy approved by Council and workshopped	1 Promotion of Access to Information Policy approved by Council and workshopped to relevant employees	Workshop relevant internal staff	N/A	N/A	NA	1 Promotion of Access to Information Manual approved by Council	None	Corporate Support Services	Operational	None	**Quarter 1** Attendance Register Workshop Report **Quarter 2** N/A **Quarter 3** N/A **Quarter 4** Council Resolution Attendance Register	**Quarter 4** Notice and Council Resolution
CORP 7	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review ICT Governance Framework and 7 existing ICT Policies	None	Number of ICT policies & Frameworks approved & workshopped	Number of ICT policies & Frameworks approved & workshopped to relevant employees	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework approved and workshopped by Council	7 ICT policies and 1 ICT governance framework approved by Council and workshopped to relevant employees	1 Workshop to relevant internal staff	NA	Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT Policies and 1 ICT Governance Framework presented to LLF	7 ICT policies and 1 ICT governance framework approved by Council	7 ICT policies and 1 ICT governance framework and presented to Corporate Services Committee and approved by Council	Corporate Support Services	Operational	None	**Quarter 1** Attendance Register Signed Workshop Report **Quarter 2** NA **Quarter 3** Attendance register Minutes (Corporate Support Service Committee) **Quarter 4** Council resolution Attendance Register	**Quarter 3** Notice and minutes : LLF **Quarter 4** Minutes of Corporate services Committee and Council Resolution with a List of Final 7 ICT Policies and 1 ICT Governance Framework
CORP 08	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of Municipal Calendar of Meetings		Number of Council meetings coordinated		08 Council meetings coordinated in 2019/20	9 Council Meetings coordinated		2	2	3		2		Corporate Support Services	Operational		**Q1-Q4** Notice Attendance Registers Minutes	**Q3-Q4** Notice and Minutes
CORP 09		NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Compilation of Council Resolution Registers	None	Number of Council Resolution Registers produced	None	08 Council Resolution Registers produced 2019/20	9 Council Resolution Registers produced	None	2	2	3	None	2	None	Corporate Support Services	NA	None	**Q1-Q4** Signed Council Resolution Register Signed Council Resolution, Attendance register and miutes	**Q1-Q4** Signed Council Resolution Register Signed Council Resolution, Minutes

CORPORATE SERVICES DEPARTMENT REVISED SDBIP 20202021
BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS						
CORP 10		NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of complaints management policy	None	Percentage of complaints relating to local municipal services refered to the relevant department	None	100% of complaints relating to local municipal services refered to relevant departments and responded to.	100% of complaints relating to local municipal services refered to relevant departments responded	None	100%	100%	100%	None	100%	None	Corporate Support Services	NA	None	**Q1-Q4** Quartely Complaints Management report submitted to Finance Committee	**Q3-4** Quarterly Complaints Management report submitted to Corporate Services Committee
CORP 11		NA	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Cascadding of PMS to lower level staff	None	Percentage of progress made in the cascadding of PMS to lower level staff	None	New Project	50% of progress made in the cascadding of PMS to lower level staff	None	0%	20%	40%	NA	50%	None	Corporate Support Services	NA	None	**Q2-Q4** Quarterly progress report submitted to MANCO	None

CORPORATE SERVICES DEPARTMENT REVISED SDBIP 20202021

Name of HoD : Mr SJ Sondezi

No. of Targets : 11

Municipal Manager's Signature:

Mayor's Signature:

26/02/2021

COMMUNITY AND SOCIAL SERVICES DEPARTMENT REVISED SDBIP 20202021
BACK TO BASICS PILLAR 2: SERVICE DELIVERY
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS						
CSS 1	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Transport Assets	None	Number of Vehicles Procured and delivered	None	1 x Fire Engine, 1 x Disaster Management Vehicle, 1 x Pound Truck, 5 x Traffic Vehicles procured in 2018/19 & 2019/20 financial years	Procurement of 2,vehicles Skid unit for fire services, and 1 double cab for library services	None	Development of specification	N/A	N/A	N/A	2 Vehicles Delivered	3 vehicles delivered	CSS	R 1000 000. 00	R2 095 493 (R1 095 493 COVID 19 grant)	**Q 1** Approved Specification **Q 4** Delivery Note	None
CSS 2	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	None	Number of Disaster Management Advisory and Community Safety Forums conducted	None	4 DMACSF meetings held in 2019/20	Conduct 2 Disaster Management Advisory and Community Safety Forums	None	NA	NA	1 DMACSF	None	1 DMACSF	None	CSS	R 15, 000. 00	None	**Q3-Q4** Dated Photos Attendance Register Signed Minutes	None
CSS 3	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	None	Number of Disaster Management Sector Plans Reviewed	None	1 Sector Plan in place and reviewed annually	1 Reviewed Disaster Management Sector Plan	None	N/A	Updating of the Disaster Management Sector Plan	1 x Signed Draft Disaster Management Sector Plan by the Municipal Manager and Submitted to Council	None	1 Final Disaster Management Sector Plan reviewed	None	CSS	NIL	None	**Q 3** Disaster Management Sector Plan Signed by the MM Council Resolution **Q 4** Final Disaster Management Sector Plan Council Resolution	None
CSS 4	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	Number of Disaster Relief Kit procured	Blankets, Plastic Sheeting, Sponges and other material were procured in 2019/20 fy	Procucrement of 1 disaster Relief kit	None	Development of Specification and delivery	N/A	Development of Specification and delivery	None	N/A	None	CSS	R 146 720	R 366 720	**Q 1-** Approved Specification and Delivery note **Q 3 -** Approved Specification and delivery Note	None
CSS 5	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Conduct Covid 19 Awareness Campaigns	Number of Integated Community Safety and COVID 19 Awareness Campaigns conducted	Number of COVID 19 Awareness Campaigns conducted	4 were conducted in the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 8 COVID 19 Awareness Campaigns	2 COVID 19 Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSAC Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSAC Awareness campaigns	2 COVID 19 Awareness campaigns	CSS	NIL	None	**Q 1- Q 4** close out reports and photos on COVID 19 awareness.	None
CSS 6	4,5,6,7, 8 &12	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and Installed	None	30 were procured and installed in 2019/20 FY	Procurement and Installation of 36 Lightning Conductors	None	Procurement and Installation of 36 lightning conductors	N/A	NA	Procurement and Installation of 36 lightning conductors	N/A	None	CSS	R 200 000	None	**Q3** Dated photos Register for beneficiaries Invoice & delivery note	None
CSS 7	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80 were conducted in 2019/20 FY	Conduct 80 Fire Safety Inspections	None	20	20	20	None	20	None	CSS	NIL	None	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued	None
CSS 8	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public buildings and public transport facilities	None	Number of Public buildings and public transport facilities sanitized	Number of Public buildings and public transport facilities sanitized as per schedule	New Project	5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum	None	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	CSS	R 50 000	R 400 000	**Q 1-Q4** Dated Photos and Signed Reports	None
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes Conducted in 2019/20	8 Library Outreach Programmes conducted(to consider the teaching and learning recovery plans by DOE)	None	NA	NA	4	None	4	None	CSS	R 36 500	None	**Q 3-Q 4** Attendance Register Dated Photos	None
CSS 10	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	None	Number of computer Trainings classes conducted for communities	None	8 computer trainings for community memebrs were conducted in 2019/20	8 Community Computer Training classes Conducted for communities.	None	2	2	2	3	2	None	CSS	NIL	None	**Q 1- Q 4** Register for handover of Certificates Dated Photos	None
CSS 11	All	N/A	To ensure improved community safety, road saftey and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-stakeholder Road Blocks	None	Number of Multi-stakeholder Road Blocks conducted	None	6 Multi-Stakeholder Road Blocks Conducted in 2019/20 Financial year	8 Multi - Stakeholder Road Blocks Conducted	None	2	2	2	None	2	None	CSS	NIL	None	**Q 1- Q 4** Dated Photos Copy of list for vehicles stopped Register for multistaholder officials	None
CSS 12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of training programmes for community members Sport Coaches, Artists , Jockeys and Youth Trained	None	10 Jockeys, 10 Coaches, 6 Artists & 30 Crafters trained in 2019/20 financial year	04 Training programmmes for commmunity members on the following: Jockey Training, Sport Coaching, Artists Training & Driving skills	None	Training of 10 jockeys & Specification Development,	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of 12 artists and theatre, Dance	1 Artists Training Programme of 12 artists on theatre and Dance & 1 Training Programme of 20 crafters	30 x Youth Trained on driving lessons	1 Youth Training Programe on driving lessons. 1 Training Programe of 10 Sport Coaches	CSS	R 370 000	None	**Q 1** Signed closeout reports and Attendance Registers	None
CSS 13		N/A	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Competition	Support to youth in sport,arts and culture with material and equipment	Number of Sports, Arts and Culture Competitions Coordinated	Number of sportsclubs supported with equipment and material	9 Sports, Arts and Culture Competitions Coordinated by 30 June 2020	7 Sports ,Arts and Culture Competitions Coordinated	15 Sportsclubs supported with equipment and material	1.Dr. NDZ Horse Racing	1. HGDM Sumer Cup	Ward Cultural Competition	N/A	Youth games, Mayoral Cup and Local Cultural Competitions	Delivery of Sport Equipment and material to 15 sportclubs	CSS	R1 148 947	None	Q1-Q3 Closeout reports and signed attendance register. Q4 - signed beneficiary list	Q4 - signed beneficiary list

COMMUNITY AND SOCIAL SERVICES DEPARTMENT REVISED SDBIP 20202021

BACK TO BASICS PILLAR 2: SERVICE DELIVERY

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS						
CSS 14		N/A	To promote a healthy lifestyle and self sustainability for Izintombi ,Children,Athletes , Youth ,Women ,Men Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of Forums	None	Number of Forums coordinated	None	10 Forums Coordinated coordinated in 2019/20 financial year	5	6 Forums coordinated in 2020/21 Financial year	5	5	9	6 Forums coordinated (1) Childrens Forum. (2) Gender forum. (3) Youth Council. (4) LAC. (5) Sport Federation. 6) Arts and Culture forum	9	6 Forums coordinated (1) Childrens Forum. (2) Gender forum. (3) Youth Council. (4) LAC. (5) Sport Federation. 6) Arts and Culture forum	CSS	NIL	None	**Q1-Q3** Signed Reports attendance Registers	None
CSS 15	All	N/A	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 2022	Coordination of events	None	Number of campaigns/ events coordinated(on commemoration)	None	5 campaigns/ events coordinated in 2019/20 financial year	Coordination of 14 events by 30 June 2021	13	1,Commemoration of Nelson Mandela Day. 2, Mens day, 3,Women's day, 4,Youth Camp	Commemoration of 1,Senior citizens day 2,Disability day 3,16 Days of activism, 4,World Aids day,	1.Human Rights Day. 2.TB day 3.Back to School and Matric awards 4.Youth Summit	1.Human Rights Day. 2.TB day 3.Back to School and	Commemoration of 1,Youth day 2.Child Protection Week Programme	None	CSS	R 1 830 000	None	**Q 1-Q 4** Signed Close out Report and attendance Registers	Q3 -4 Signed close out report
CSS 16	**All**	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	None	Number of Emerging Enterprise's trained on various skills	None	60 Emerging Farmers Trained, 60 SMMEs trained and empowered, 1 fashion design and modeling training conducted in 2019/20 financial year	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 trained	None	1. 30 x Informal Traders trained on Hygiene & Food Safety, Customer Care and Growing your Informal Enterprise. 2. 20 members trained on Tourism & Hospitality Skills	1. 20 SMMEs trained in Block Manufacturing 2. Train 20 Bricklayers	1. 30 Fashion Designers trained on (Intepretation of Fabric Garments, Facial Make ups and Hair Dressing & Model Casting) 2. 30 Construction SMMEs trained on Health and Safety,	30 Construction SMMEs trained on Health and Safety,	1. 30 Livestock Farmers trained on Artificial Insemination and Genetic Improvement	1. 30 Fashion Designers trained on (Intepretation of Fabric Garments, Facial Make ups and Hair Dressing & Model Casting). 2. 30 Livestock Farmers trained on Artificial Insemination and Genetic Improvement	CSS	R1 033 000	None	**Q1-Q4** 1. Attendance Register 2. Signed Closeout Report	None
CSS 17	**All**	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	17 SMMEs and Coops Supported with material and equipment in 2019/20 fy	30 SMMEs and Cooperatives supported with material/ Equipment	None	Invite Formal Proposals for Material and Equipment Support.	N/A	Delivery of Material and/ or Equipment to 15 beneficiaries	Delivery of Material and/ or Equipment to 10 beneficiaries	Delivery of Material and/ or Equipment to 15 beneficiaries	Delivery of Material and/ or Equipment to 20 beneficiaries	CSS	R948 000	R1 784 000	**Q3-Q4** 1. Delivery Note and beneficiaries register	None
CSS 18	**All**	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	None	Number of LED and Tourism Stakeholder Forums Coordinated	None	2 LED Forum and 2 Tourism Forums Conducted in 2019/20 financial year	3 LED Forum & 4 Tourism Forum coordinated	4 LED Forum & 4 Tourism Forum coordinated	N/A	2 LED Forum & 2 Tourism Forum	1 LED Forum & 1 Tourism Forum	None	1 LED Forum & 1 Tourism Forum	None	CSS	R15 000	R15 000	**Q1-** NA **Q2-Q4** 1. Attendance Register 2. Signed Minutes Of Meeting	None
CSS 19	**All**	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	Provide support to community tourism organizations and individuals.	Nonee	Number of tourism awarenesses campaiigns conducted	None	No Tourism awareness campaigns held in the previous year	4 x Tourism Awarenesses conducted	2 Tourism Awareness campaigns conducted	NA	NA	1	0	1	2	CSS	R40 000	None	,Q3 & 4- Attendance Register, Report,photos	**Q4** Attendance Register, Signed Report,
CSS 20	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer CSC	Nonee	Number of awareness campaigns to promote Bulwer CSC	None	No awareness campaigns conducted on the previous year	4 Awareness campaigns	None	1	1	1	None	1	Nonee	CSS	NIL	None	**Q1-Q4** Signed report and attendance Register	None
CSS 21	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Nonee	Number of Back to Basics reports submitted to MMs Office for consolidation before the 15th of each month& quarterly	None	12 monthly B2B reports & 4 Quarterly reports submitted in 2019/20 fy	12 monthly & 4 quartely back to basics reports submitted to MM's Office for consolidation		3 monthly reports & 1 quartely report	3 monthly report & 1 quartely report	3 monthly & 1 quartely report	3monthly	3 monthly & 1 quartely report	3monthly	CCS	NIL	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	**Quarter 1-Quarter 2** Progress Reports on Back to Basics Proof of Submission to COGTA **Q3-Q4** - Inputs to Back to basics report , Proof of submission to MMs office
											NIL	**NIL**									

COMMUNITY AND SOCIAL SERVICES DEPARTMENT REVISED SDBIP 20202021

Name of HoD: Miss Z Mlata

Number of Targets: 21

COMMUNITY AND SOCIAL SERVICES DEPARTMENT REVISED SDBIP 20202021

BACK TO BASICS PILLAR 2: SERVICE DELIVERY

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS						

MM's Signature:

Mayor's Signature:

26/02/2021

OFFICE OF THE MUNICIPAL MANAGER REVISED SDBIP 20202021

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD GOVERNANCE& PUBLIC PARTICIPATION

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2021/22 IDP	None	Number of IDP reviews	None	Adopted 2019/20 IDP	1 final reviewed IDP for 2021/22 adopted by Council	None	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 Reviewed Draft IDP for 2021/2022 submitted to Council& MEC: Cogta	None	Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2021/22 adopted by Council and submitted to MEC: Cogta	1 IDP for 2021/22 reviewed	MMS Office	R405 000.00	None	**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	**Quarter 4:** Final IDP Advert Council Resolution and Proof of Submission Detailed report on public consultation using media platforms
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	Conducting Performance Assessments for 54/56 Managers	None	Number of Performance Assessments conducted	None	4 Performance Assessments reports produced in 2019/20 FY	Conduct 4 Performance Assessments (2 Formal & 2 Informal) for S54A and S56 Managers	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	1	R152 000.00 1 Informal Performance Assessments for Q1 of 2020/21	1 Mid-year performance Assessments for S54A&56 Managers	None	1 informal performance Assessments for S54A&56 Managers	None	MMS Office	Operational	None	**Quarter 1:** Report for the 2019/20 PMS Assessments Attendance Register Council Resolution **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register **Quarter 3:** Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution **Quarter 4:** Report for the Q3 PMS Assessments Attendance Register	**Quarter 3** Mid-year Performance Report for PMS Assessments Council Resolution **Quarter 4**: Report for the Q3 PMS Assessments(Informal Assessments)
OMM 3	All	N/A	Consolidate performance periodic reports and submit to council structures by 30 June 2022	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	None	Number of Performance reports submitted	Number of Performance Reports submitted to Oversight structures	Reports approved by Council in 2019/20 Financial Year	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	None	1	1	1		1		MMS Office	Operational	None	**Quarter 1** 2019/20 APR Proof of Submission to AG & Cogta **Quarter 2** 2020/21 First Quarter Performance Report Council Resolution **Quarter 3** 2020/21 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	None
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	None	Number of risk registers developed	None	Risk Assessments held in March 2020	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	None	1 follow up on risk management action plan	N/A	1 follow up on risk management action plan	None	1 risk assessment workshop	1 risk management follow up carried-out	MM's Office	Operational	None	**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	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarter 2** Risk Management Report **Quarter 3** Risk Managemernet implementation plan **Quarter 4:** Annual Risk Management Report, 2021/2022 risk registers f
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	None	Number of internal audit reports submitted to APAC	None	4 reports issued in 2019/20 financial year	4 quarterly audit reports submitted to APAC	None	1	1	1	None	1	None	MM's Office	Operational		**Quarter 1-Quarter 4** Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC	None
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti- Corruption strategy	None	Number of reports on the implementation of the Anti-Fraud and Anti- Corruption strategy	None	2019/20 Approved Anti-Fraud and Anti-Corruption strategy	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	None	1	1	1	None	1	None	MM's Office	Operational	None	**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	**Quarter 1 -3** NA **Quarter 4:** Council Resolution Attendance Register Signed policies (Anti-corruption & Anti-corruption Strategy, policy & plan)
OMM 7	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publishing of municipal programmes through social media	None	Number of municipal programmes published in different media platforms	None	20 municipal programmes published in different media platforms in 2019/20	20 municipal programmes published in different media platforms	None	5	5	5	None	5	None	OMM			**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	**Quarter 3-4** Detailed reports on activities undertaken by Communications Unit
OMM 8	All	Good governance	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Reviewal of policies, strategies& charters	None	Number of policies, strategies& charters reviewed	None	1 Audit 1 Committee Charter 1 Internal Audit Charter 1 Anti-fraud and anti-corruption Strategy 1 ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategies & 2 Charters reviewed	None	R52 550 NA	R52 550 NA	NA	04 Draft policies, 2 strategies & 2 charters presented to Council for noting.	Review of 1 Audit 1Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1ERM Framework 1 PMS / Framework Policy reviewed	None	MMS Office	Operational	None	**Quarter 1 :** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4:** Council Resolution Attendance Register Signed policies	**Quarter 3** Council Resolution noting the draft policies, strategies & charters **Quarter 4** Council Resolution Signed policies
OMM 9	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	None	Percentage of audit findings resolved	None	100 % of 2018/19 AG findings resolved in 2019/2020 fy	100% of 2019/20 AG's Audit findings resolved	None	0 NA	R0 NA	50%	None	100%	None	MM's Office	Operational	None	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2019/20 Audit Action Plan Council Resolution Attendance Registers	**Quarter 3-4** Progress Report on the implementation of 2019/20 Audit Action Plan
OMM 10	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	None	3 monthly reports & 1 quarterly report	3 monthly report & 1 quarterly report	3 monthly & 1 quarterly report	None	3 monthly & 1 quarterly report	None	MM's Office	Operational	None	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to COGTA	None
OMM 11	All	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	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	85% of capital budget expenditure on 2019/20	100% of a municipality's annual capital budget actually spent on capital projects	None	NIL 25%	NIL 50%	75%	None	100%	None	OMM			**Quarter 1-4** Council Resolution noting the Quartley Expenditure Report	None

OFFICE OF THE MUNICIPAL MANAGER REVISED SDBIP 20202021

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD GOVERNANCE& PUBLIC PARTICIPATION

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
DTPS01	All	N/A		Development of Spatial Development Framework	None	Number of Spatial Development Frameworks developed	None	2019/2020 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	None	Inception Report	Status Quo Report	1 Draft SDF developed and noted by Council	None	1 SDF adopted by Council	None	Development and Town Planning	R600 000	Operational	**Quarter1:** (1) Terms of Reference (2) Appointment Letter **Quarter 2:** (1) Inception Report and 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	**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
DTPS02	Ward 10	N/A		Bulwer Township Establishment	None	Number of General Plans submitted to Surveyor General for approval	None	Draft subdivision layout plan developed in 2019/2020 financial year	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Procurement Processes	Development of Final Subdivision Layout Plan	Submission of SPLUMA application to MPT for the approval of subdivision layout	Finalizing Procurement Processes for the appointment of the service provider.	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Development and Town Planning	R500 000	R600 000	**Quarter1:** (1) Terms of Reference (2) Appointment Letter **Quarter 2:** (1) Final Subdivision Layout **Quarter 3:** (1) Proof of Advert (2) Record of Decision from MPT **Quarter 4:** (1) Letter of submission to Surveyor General	**Quarter1:** (1) Terms of Reference (2) Appointment Letter **Quarter 2:** (1) Final Subdivision Layout **Quarter 3:** (1) Appointment letter **Quarter 4:** (1) Final Subdivision Layout
DTPS03	All	N/A		Project Management (Hierachy of Plans to forster Economic Growth in Traditional Areas)	None	Number of Heirachy of Plans approved by Council	Number of consolidation plans approved by Counci	Nodal Plan Noted by Council in 2019/2020 financial year	3 Heirachy of Plans approved by Council	01 consolidation plan (Nodal Plan/ Local Area Plan/ Prescinct Plan & Implementation Plan) approved by Council	Development of Draft Local Area Plan	Development of Draft Precinct Plan	Submission of 3 Heirachy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan) to Council for approval	Development of draft consolidation plan (Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan)	N/A	Submission of 1 consolidation plan an (Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan) to Council for approval	Development and Town Planning	R300 000	None	**Quarter 1:** Draft Local Area Plan/Precinct Plan **Quarter 2:** Attendance Register Public Participation Report **Quarter 3:** Final Nodal Plan/ Local Area Plan/ Precinct Plan and implementation plan Council Resolution **Quarter 4:** N/A	**Quarter 1:** Draft Local Area Plan **Quarter 2:** Draft Precint Plan **Quarter 3:** Draft consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan **Quarter 4:** Final consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan Council Resolution
DTPS04	All	N/A		Land Development Management	None	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	None	80% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA in 2019/2020 fy	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	None	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	None	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	Development and Town Planning	Opex	Operational	**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	None
DTPS05	All	N/A		Approval of Building Plans	None	Turn around time and number of building plans processed in line with NBR	Percentage of building plans processed in line with NBR	. Building plans processed within 30/60 days of receipt in 2019/20 FY	Turn-around time and number of building plans processed in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	100%	building plans processed within 30/60 days of receipt	100%	Development and Town Planning	Opex	Operational	**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	None

OFFICE OF THE MUNICIPAL MANAGER REVISED SDBIP 20202021

Name of HoD : Mr NC Vezi

No. of Targets : 16

MM's Signature:

Mayor's Signature

26/02/2021

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2020/2021 SDBIP

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD GOVERNANCE& PUBLIC PARTICIPATION

IDP /SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS					
PWBS 1	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Gravel Roads Construction	None	Number of kilometers of gravel roads constructed	None	30.1 km gravel roads constructed	45 km's	None	11.25km	11.25km	11.25km	3km	11.25km	19.5km	PWBS	R 15 000 000	R 29 300 000	**Quarter 1:** Progress report **Quarter 2:** progress report **Quarter 3:** Progress report **Quarter 4** Signed Practical Completion Certificate	**Quarter 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 wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	None	Number of meters of roads storm water installed	None	New project	150meters	None	10m	46m	47m	5m	47m	89m	PWBS	R 3 000 000	R 2 515 643	**Quarter 1:** Progress report **Quarter 2:** progress report **Quarter 3:** Progress report **Quarter 4** Signed Practical Completion Certificate	**Quarter 3** 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 3	2,3,10,13	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	None	Number of kilometers of roads surfaced with asphalt	None	10,8 km asphalt roads constructed	4km	5,3km	N/A	N/A	4km of layer works, storm water pipes and kerbing to be constructed	1,5km asphalt roads constructed	4km asphalt roads to be constructed (complete)	3,8km asphalt roads constructed	PWBS	R 27 000 000	R 21 208 905	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Progress report **Quarter 4** Signed Practical Completion Certificate	**Quarter 3** 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 4	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Roads Maintanance	None	Number of kilometers of gravel roads maintained	None	75 km of Gravel access Roads Maintained	8km	None	2km	2km	2km	None	2km	None	PWBS	R 3 000 000	R 3 000 000	**Q1-Q4**Quarterly Progress Reports	**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	3	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls	Designs for the construction of Community halls	Number of community halls constructed	Number of designs for the construction of community Halls	5 Community Halls constructed	1	1 Designs for the construction of community halls	NA	NA	NA	1 Designs	1	NA	PWBS	R 12 701 727	R 1 000 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4** Signed Practical Completion Certificate	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Designs **Quarter 4** NA
PWBS 6	0&& 05	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls	Service providers appointed for the Construction of Community halls	Percentage of community halls constructed	Number of service providers appointed for the construction of community halls	5 Community Hall constructed	25% of 2 community halls constructed	2 service providers appointed for the construction of 2 community halls	NA	Advertising for suitable service providers to construct 2 community halls	Appointment of service providers to construct 2 community halls	NA	25% of 2 community halls constructed	Appointment of 2 service providers to construct 2 community halls	PWBS		R 800 000	**Quarter 1** NA **Quarter 2** Advertisement **Quarter 3** Appointment letters **Quarter 4** Progress Report	**Quarter 1** NA **Quarter 2** N/A **Quarter 3** **NA** **Quarter 4** Appointment letters
PWBS 7	12&13	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Fields	None	Number of sport fields constructed	None	4 Sports Field constructed	3	2	NA	NA	2	None	1	N/A	PWBS	R 9 398 693	R 3 551 814	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	**Quarter 4:** **NA**
PWBS 8	7	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creches	None	Number of Creches constructed	None	3 Creches constructed in 2019/20 FY	1	None	NA	NA	1	None	1	N/A	PWBS	R 1 000 000	R 400 000	**Quarter 1:** Progress Report **Quarter 2:** Progress Report **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	**Quarter 4:** NA
PWBS 9	2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Business Hub / hives	None	Number of Business Hub/ hives constructed	Number of foundations of Business Hub/ hives constructed	Detailed designs of Business Hub finalised in 2019/20 FY	1	1 Foundation of Business Hub/Hives constructed in Underberg Town	NA	N/A	N/A	None	1	None	PWBS	R 5 009 335	R 1 000 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4** Signed Practical Completion Certificate	**Quarter 4:** Detailed Progress Report
PWBS 10	10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Disaster Centre	None	Number of disaster management centres constructed	Number of service providers appointed for the construction of disaster management centre	New project	1	1	NA	NA	N/A	None	1	None	PWBS	R 7 000 000	None	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3** NA **Quarter 4:** Signed Practical Completion Certificates	**Quarter 4** Appointment letter
PWBS 11	1,6,8,12,14&15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintanance of Community Assets	None	Number of community assets maintained	None	10 Community Assets Maintained in 2019/20 FY	8	None	N/A	N/A	N/A	None	8	None	PWBS	R 4 000 000	R 3 800 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3** NA **Quarter 4:** Signed Practical Completion Certificates	**Quarter 4** 1. Signed internal and External Practical Completion certificates 2. Listing of assets community maintained
PWBS 12	2&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintanance of Municipal Buildings	None	Number of municipal buildings maintained	None	10 Existing Municipal Building maintained in 18/19	6	None	N/A	N/A	N/A	None	6	None	PWBS	R 1 500 000	R 1 500 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3** NA **Quarter 4:** Signed Practical Completion Certificates	**Quarter 4** 1. Signed internal and External Practical Completion certificates 2. Listing of municipal buildings maintained
PWBS 13	6	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Taxi Ranks	None	Number of Taxi Ranks constructed	None	1 Taxi Rank constructed in 2019/20 FY	1 Taxi Rank Constructed by 31 March 2021	1	NA	NA	1	N/A	N/A	1	PWBS	R 3 258 590	R 3 505 994	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** NA	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** N/A **Quarter 4** Signed Internal and external Practical Completion Certificate
PWBS 14	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	1 Bus shelters constructed	15 Bus Shelters constructed by 31 March 2021	15	N/A	N/A	15	N/A	N/A	15	PWBS	R 1 200 000	R 800 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** NA	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** N/A **Quarter 4** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all bushelters completed (reflecting wards where the bushelters are constructed)

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2020/2021 SDBIP

BACK TO BASICS PILLAR 1: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE& PUBLIC PARTICIPATION

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS					
PWBS 15	All wards from 1-15	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2022	Household Electrification	None	Number of households connected to grid electricity	None	1235 Households connected	385	390	N/A	N/A	185	190	200	None	PWBS	R 6 930 000	R 6 997 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	**Quartet 3-4** 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 16	2,3,6,10,11,13 &14	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of Households with access to solid waste removal	None	1686 Households serviced in 18/19	1751	1718	1751	1751	1751	1718	1751	1718	PWBS	Operational	None	**Quarter 1-4** Waste Collection Quarterly Reports to PWBS Committee. Billing Register.	**Quarter 1-4** 1.Waste Collection 2.Quaterly Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 17	All wards from 1-15	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of indigent households with access to free waste removal	None	300 households serviced in 17/18	300	29	300	300	300	29	300	29	PWBS	Operational	None	**Quarter: 1-4** Waste Collection Quarterly Reports to PWBS Committee Indigent register	**Quarter 1-4** 1.Waste Collection 2.Quaterly Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waster collection
PWBS 18	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2022	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated	25 Housing projects Facilitated	25	25	25	25	None	25	None	PWBS	Operational	None	**Quarter: 1-4** Reports submitted to portfolio committee and Tink tank Minutes	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the HousingThink Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 19	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to electricity by 30 June 2022	Electrification Master Plan	Development of an Electricity Master Plan	Number of electrification plans finalised.	None	None	1	None	N/A	1 Draft report developed	N/A	None	1 x Master plan finalised	1	PWBS	R 342 000	None	**Quarter 1:** NA **Quarter 2:** Draft Report **Quarter 3:** N/A **Quarter 4:** Master Plan	None
PWBS 20	2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To protect municipal assets by erecting proper fencing by 30 June 2022	Fencing	Fencing of municipal assets	Number of sites Fenced	Number of municipal assets fenced	4 municipal assets/ Sites Fenced in 2019/20	1 Site fenced by 31 March 2021	1	N/A	N/A	1	appointment of service provider	N/A	1	PWBS	R 500 000	None	**Quarter 1 & 2:** NA **Quarter 3:** Practical Completion Certificate **Quarter 4:** NA	**Quarter 1 & 2:** NA **Quarter 3:** Appointment letter **Quarter 4:** 1.Practical Completion Certificate
PWBS 21	All wards from 1-15	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	Extended Public Works Programme (EPWP)	Job creation through Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	None	160 work opportunities created	132	None	132	132	132	None	132	None	PWBS	R 2 497 669	None	**Quarter:1-4** EPWP Quarterly Report,	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
PWBS 22	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creighton Library	Construction of Creighton Library Phase 2	Number of libraries constructed (Phase 2)	None	1 library constructed in 2019/20	Completion of Phase 2 of construction of Creighton Library	1 Phase 2 completion of Creighton Community Library	N/A	N/A	N/A	None	1	None	PWBS	R 6 500 000	None	**Quarter 1, 2& 3 Quarter 4:** Internal and External Practical Completion Certificate	None
PWBS 23	2,3,13&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to Cemetery facilities by 30 June 2022	Maintenance of Cemetries	None	Number of cemetries maintained	None	4 Cemetries maintained in 2018/19	4	None	4	4	4	None	4	None	PWBS	Operational	None	**Quarter 1-4** Progress report on Maintenance of cemetries	**Quarter 1-4** 1. Progress report on Maintenance of cemetries 2. Listing of cemetries maintained reflecting wards
PWBS 24	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns: Underberg, Bulwer & Creighton (Street furniture& pavement)	None	Number of municipal towns infrastructure upgraded to enhance economic development	Number of municipal towns upgraded with infrastructure to enhance economic development	New project	3	3 (Underberg, Bulwer & Creighton)	None	NA	Appointment of suitable a service provider to upgrade municipal towns infrastructure	None	03 Municipal towns infrastructure upgraded	3	PWBS	R 15 000 000	None	**Quarter 1-2** NA **Quarter 3** Appointment Letter **Quarter 4** Progress Report	**Quarter 1-2** NA **Quarter 3** Appointment Letter **Quarter 4** 1. Signed Internal and External Completion Certificates
PWBS 25	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Installation of office park homes	Supply and Install of office Parkhomes	Number of Office Parkhomes installed	None	New project	4	None	NA	NA	NA	Advertisment for appointment of suitable service provider	4	None	PWBS	R 2 149 466	None	**Quarter 1-2** NA **Quarter 3** NA **Quarter 4** Practical Completion certificate	**Quarter 1-2** NA **Quarter 3** Advertisement **Quarter 4** 1.Detailed signed Internal and External completion certificates

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2020/2021 SDBIP

NAME of HoD: MR SV MNGADI

Number of Targets: 25

MM'S Signature:

Mayor's Signature:

26/02/2021

SECTION F:

FINANCIAL PLAN

SECTION H: 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:

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.

ASSET MANAGEMENT STRATEGY:

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.

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.

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.

CAPITAL FUNDING STRATEGIES:

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.

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.

MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:

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%

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:

TARIFF SETTING

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;

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

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%
grants. The municipality rakes revenue through the following property rates.

DEBT MANAGEMENT POLICY

The objectives of this policy are to:

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.

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.

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 29 Rates on Refuse Removal

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

EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:
The following table is a high-level summary of the total projected expenditure for the Municipality over the Medium- Term period and is aligned to the IDP.

KZN436 Dr Nkosazana Dlamini Zuma - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Performance										
Property rates	**19,892**	35,375	31,362	37,561	32,380	32,380	32,380	34,425	36,009	37,665
Service charges	2,588	3,127	3,227	3,800	3,800	3,800	3,800	3,608	3,774	3,947
Investment revenue	5,207	7,160	7,945	7,741	7,741	7,741	7,741	8,090	8,462	8,851
Transfers recognised - operational	89,864	111,441	126,957	135,407	135,578	135,578	135,578	143,638	149,268	157,121
Other own revenue	8,034	7,817	8,865	6,547	10,293	10,293	10,293	14,221	14,875	15,559
Total Revenue (excluding capital transfers and contributions)	125,584	164,922	178,355	191,056	189,792	189,792	189,792	203,982	212,388	223,144
Employee costs	45,570	50,499	52,691	63,965	60,690	60,690	60,690	70,219	73,455	76,828
Remuneration of councillors	8,085	10,755	11,200	12,627	12,627	12,627	12,627	11,901	12,449	13,021
Depreciation & asset impairment	16,965	22,143	23,496	34,654	27,801	27,801	27,801	41,625	43,540	45,542
Finance charges	458	1,239	107	425	375	375	375	291	305	319
Materials and bulk purchases	–	–	731	4,604	4,575	4,575	4,575	3,998	3,869	4,047
Transfers and grants	–	889	1,772	1,905	1,905	1,905	1,405	1,990	2,082	2,178
Other expenditure	68,338	53,222	66,238	69,859	81,808	81,808	81,808	73,251	74,174	77,137
Total Expenditure	139,416	138,747	156,236	188,039	189,781	189,781	189,281	203,276	209,873	219,071
Surplus/(Deficit)	(13,832)	26,175	22,120	3,018	11	11	511	706	2,515	4,072
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	41,441	46,834	26,666	27,149	27,149	27,149	27,149	26,989	29,050	30,559

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	27,609	73,009	48,786	30,167	27,160	27,160	27,660	27,695	31,565	34,631
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	27,609	73,009	48,786	30,167	27,160	27,160	27,660	27,695	31,565	34,631
Capital expenditure & funds sources										
Capital expenditure	**50,519**	67,050	51,233	68,644	90,037	90,037	90,037	101,077	41,203	43,272
Transfers recognised - capital	**34,389**	40,066	26,660	27,149	27,149	27,149	27,149	27,074	29,050	30,559
Public contributions & donations	**–**	–	–	–	–	–	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**27,632**	26,984	24,573	41,495	62,888	62,888	62,888	74,003	12,153	12,713
Total sources of capital funds	**62,021**	67,050	51,233	68,644	90,037	90,037	90,037	101,077	41,203	43,272
Financial position										
Total current assets	**104,089**	119,928	147,498	80,755	121,446	121,446	121,446	96,446	140,488	187,753
Total non current assets	**309,752**	351,502	381,997	435,200	444,233	444,233	444,233	503,685	490,490	461,503
Total current liabilities	**53,646**	36,522	48,041	35,315	56,504	56,504	56,504	51,123	59,005	67,514
Total non current liabilities	**15,036**	16,741	17,397	16,460	17,389	17,389	17,389	17,397	17,397	17,397
Community wealth/Equity	**345,158**	418,167	464,058	464,180	491,786	491,786	491,786	531,610	554,576	564,346
Cash flows										
Net cash from (used) operating	**130,090**	153,386	115,482	58,275	53,570	53,570	53,570	66,006	70,840	74,356
Net cash from (used) investing	**(120,619)**	(135,521)	(50,815)	(68,299)	(85,234)	(85,234)	(85,234)	(92,496)	(32,227)	(33,883)

Net cash from (used) financing	**(438)**	(20,952)	(31,818)	(771)	(672)	(672)	(672)	(678)	(678)	(678)
Cash/cash equivalents at the year end	**91,923**	88,836	121,685	56,033	89,350	89,350	89,350	62,183	100,117	139,912
Cash backing/surplus reconciliation										
Cash and investments available	**91,923**	88,836	121,685	56,033	89,350	89,350	89,350	62,183	100,117	139,912
Application of cash and investments	**(69,359)**	(62,956)	(72,870)	(32,106)	(45,698)	(45,698)	(45,698)	(66,727)	(78,737)	(92,042)
Balance - surplus (shortfall)	**161,282**	151,792	194,555	88,138	135,048	135,048	135,048	128,910	178,854	231,955
Asset management										
Asset register summary (WDV)	**289,593**	331,372	361,635	415,100	423,812	423,812		483,291	470,094	441,105
Depreciation	**16,840**	22,113	23,496	34,654	27,801	27,801		42,568	43,540	45,542
Renewal of Existing Assets	**–**	–	–	–	–	–		15,320	–	–
Repairs and Maintenance	**3,963**	7,129	7,432	9,404	9,344	9,344		11,918	12,467	13,113
Free services										
Cost of Free Basic Services provided	**–**	–	78	232	242	260	242	242	255	269
Revenue cost of free services provided	**–**	–	10,125	19,586	13,860	13,860	19,364	19,364	20,255	21,186
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			A2A
R thousand	1	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 - Functional											
Municipal governance and administration		**118,363**	**156,617**	**167,475**	**178,858**	**177,988**	**177,988**	**191,341**	**203,038**	**213,350**	**1000 REV**
Executive and council		794	–	–	–	–	–	–	–	–	**1100 REV**
Mayor and Council		794	–	–	–	–	–	–	–	–	1110 REV
Municipal Manager, Town Secretary and Chief Executive		–	–	–	–	–	–	–	–	–	1120 REV
Finance and administration		117,568	156,617	167,475	178,858	177,988	177,988	191,341	203,038	213,350	**1200 REV**
Administrative and Corporate Support		–	–	–	–	–	–	–	–	–	1201 REV
Asset Management		–	–	–	–	–	–	–	–	–	1202 REV
Finance		117,568	156,617	167,191	178,758	177,888	177,888	191,236	202,929	213,236	1204 REV
Fleet Management		–	–	–	–	–	–	–	–	–	1205 REV
Human Resources		–	–	284	100	100	100	105	109	114	1206 REV
Information Technology		–	–	–	–	–	–	–	–	–	1207 REV
Community and public safety		**2,438**	**5,177**	**3,970**	**5,255**	**5,006**	**5,006**	**6,397**	**5,447**	**5,712**	**2000 REV**
Community and social services		**2,438**	**–**	**3,842**	**3,659**	**3,658**	**3,658**	**3,804**	**3,973**	**4,170**	**2100 REV**
Language Policy		–	–	–	–	–	–	–	–	–	2113 REV
Libraries and Archives		2,438	–	3,464	3,659	3,658	3,658	3,804	3,973	4,170	2114 REV
Literacy Programmes		–	–	–	–	–	–	–	–	–	2115 REV
Media Services		–	–	–	–	–	–	–	–	–	2116 REV
Museums and Art Galleries		–	–	–	–	–	–	–	–	–	2117 REV
Population Development		–	–	378	–	–	–	–	–	–	2118 REV
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–	2119 REV
Theatres		–	–	–	–	–	–	–	–	–	2120 REV
Zoo's		–	–	–	–	–	–	–	–	–	2121 REV
Sport and recreation		**–**	**–**	**22**	**–**	**–**	**–**	**–**	**–**	**–**	**2200 REV**
Beaches and Jetties		–	–	–	–	–	–	–	–	–	2201 REV
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–	2202 REV
Community Parks (including Nurseries)		–	–	–	–	–	–	–	–	–	2203 REV

Recreational Facilities		–	–	–	–	–	–	–	–	–	2204 REV
Sports Grounds and Stadiums		–	–	22	–	–	–	–	–	–	2205 REV
Public safety		**–**	**5,177**	**106**	**1,596**	**1,348**	**1,348**	**2,154**	**1,474**	**1,542**	**2300 REV**
Civil Defence		–	–	–	–	–	–	–	–	–	2301 REV
Cleansing		–	–	–	–	–	–	–	–	–	2302 REV
Control of Public Nuisances		–	–	–	–	–	–	–	–	–	2303 REV
Fencing and Fences		–	–	–	–	–	–	–	–	–	2304 REV
Fire Fighting and Protection		–	5,177	106	–	–	–	745	–	–	2305 REV
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–	2306 REV
Police Forces, Traffic and Street Parking Control		–	–	–	1,596	1,348	1,348	1,409	1,474	1,542	2307 REV
Pounds		–	–	–	–	–	–	–	–	–	2308 REV
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**439**	**–**	**–**	**2400 REV**
Housing		–	–	–	–	–	–	439	–	–	2401 REV
Informal Settlements		–	–	–	–	–	–	–	–	–	2402 REV
Economic and environmental services		**43,637**	**46,834**	**30,015**	**30,292**	**30,147**	**30,147**	**29,625**	**29,179**	**30,694**	**3000 REV**
Planning and development		**–**	**–**	**99**	**762**	**617**	**617**	**123**	**129**	**135**	**3100 REV**
Regional Planning and Development		–	–	–	–	–	–	–	–	–	3106 REV
Town Planning, Building Regulations and Enforcement, and City Engineer		–	–	99	762	617	617	123	129	135	3107 REV
Project Management Unit		–	–	–	–	–	–	–	–	–	3108 REV
Provincial Planning		–	–	–	–	–	–	–	–	–	3109 REV
Support to Local Municipalities		–	–	–	–	–	–	–	–	–	3110 REV
Road transport		**43,637**	**46,834**	**29,916**	**29,530**	**29,530**	**29,530**	**29,502**	**29,050**	**30,559**	**3200 REV**
Public Transport		–	–	–	–	–	–	–	–	–	3203 REV
Road and Traffic Regulation		–	–	958	–	–	–	–	–	–	3204 REV
Roads		43,637	46,834	28,958	29,530	29,530	29,530	29,502	29,050	30,559	3205 REV
Taxi Ranks		–	–	–	–	–	–	–	–	–	3206 REV
Trading services		**2,588**	**3,127**	**3,638**	**3,800**	**3,800**	**3,800**	**3,608**	**3,774**	**3,947**	**4000 REV**
Energy sources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4100 REV**
Waste management		**2,588**	**3,127**	**3,638**	**3,800**	**3,800**	**3,800**	**3,608**	**3,774**	**3,947**	**4400 REV**
Recycling		–	–	–	–	–	–	–	–	–	4401 REV
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–	4402 REV
Solid Waste Removal		2,588	3,127	3,638	3,800	3,800	3,800	3,608	3,774	3,947	4403 REV
Street Cleaning		–	–	–	–	–	–	–	–	–	4404 REV
Total Revenue - Functional	2	**167,025**	**211,756**	**205,099**	**218,205**	**216,941**	**216,941**	**230,971**	**241,438**	**253,703**	
Expenditure - Functional											
Municipal governance and administration		**73,277**	**90,014**	**99,608**	**114,878**	**107,363**	**107,363**	**125,209**	**131,464**	**137,062**	**1000 EXP**
Executive and council		21,298	25,829	22,022	24,508	24,696	24,696	22,265	23,290	24,361	**1100 EXP**

Mayor and Council		21,298	25,829	11,788	13,544	13,604	13,604	12,417	12,988	13,586	1110 EXP
Municipal Manager, Town Secretary and Chief Executive		–	–	10,234	10,964	11,092	11,092	9,849	10,302	10,775	1120 EXP
Finance and administration		51,979	64,185	76,328	89,094	81,322	81,322	101,411	106,572	111,024	**1200 EXP**
Administrative and Corporate Support		–	19,357	21,670	20,100	20,638	20,638	20,411	21,346	22,328	1201 EXP
Asset Management		–	–	–	–	–	–	–	–	–	1202 EXP
Finance		30,925	44,828	52,080	64,724	57,101	57,101	77,154	80,704	84,489	1204 EXP
Fleet Management		–	–	–	–	–	–	–	–	–	1205 EXP
Human Resources		21,054	–	2,577	4,270	3,583	3,583	3,846	4,522	4,207	1206 EXP
Information Technology		–	–	–	–	–	–	–	–	–	1207 EXP
Internal audit		–	–	1,258	1,276	1,345	1,345	1,532	1,603	1,676	**1300 EXP**
Governance Function		–	–	1,258	1,276	1,345	1,345	1,532	1,603	1,676	1301 EXP
Community and public safety		**15,822**	**20,896**	**20,816**	**25,724**	**24,517**	**24,517**	**27,265**	**27,375**	**28,629**	**2000 EXP**
Community and social services		**15,822**	**20,073**	**13,232**	**16,319**	**15,478**	**15,478**	**16,336**	**17,088**	**17,874**	**2100 EXP**
Aged Care		–	–	–	–	–	–	–	–	–	2101 EXP
Agricultural		–	–	–	–	–	–	–	–	–	2102 EXP
Animal Care and Diseases		–	–	15	53	43	43	43	45	47	2103 EXP
Cemeteries, Funeral Parlours and Crematoriums		–	–	2	2	2	2	2	2	2	2104 EXP
Libraries and Archives		15,822	–	3,483	3,936	3,849	3,849	4,232	4,426	4,630	2114 EXP
Literacy Programmes		–	–	486	–	–	–	–	–	–	2115 EXP
Media Services		–	–	–	–	–	–	–	–	–	2116 EXP
Museums and Art Galleries		–	–	–	–	–	–	–	–	–	2117 EXP
Population Development		–	20,073	9,246	12,329	11,585	11,585	12,060	12,615	13,195	2118 EXP
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–	2119 EXP
Theatres		–	–	–	–	–	–	–	–	–	2120 EXP
Zoo's		–	–	–	–	–	–	–	–	–	2121 EXP
Sport and recreation		**–**	**–**	**196**	**465**	**392**	**392**	**–**	**–**	**–**	**2200 EXP**
Recreational Facilities		–	–	–	–	–	–	–	–	–	2204 EXP
Sports Grounds and Stadiums		–	–	196	465	392	392	–	–	–	2205 EXP
Public safety		**–**	**822**	**7,162**	**8,671**	**8,380**	**8,380**	**10,169**	**9,952**	**10,404**	**2300 EXP**
Fencing and Fences		–	–	–	–	–	–	–	–	–	2304 EXP
Fire Fighting and Protection		–	822	2,071	2,362	3,244	3,244	4,357	3,872	4,045	2305 EXP
Licensing and Control of Animals		–	–	517	1,160	861	861	960	1,004	1,050	2306 EXP
Police Forces, Traffic and Street Parking Control		–	–	4,573	5,149	4,275	4,275	4,852	5,075	5,309	2307 EXP
Pounds		–	–	–	–	–	–	–	–	–	2308 EXP
Housing		**–**	**–**	**225**	**269**	**267**	**267**	**760**	**335**	**351**	**2400 EXP**
Housing		–	–	225	269	267	267	760	335	351	2401 EXP
Informal Settlements		–	–	–	–	–	–	–	–	–	2402 EXP
Economic and environmental services		**50,317**	**27,837**	**28,439**	**37,745**	**35,759**	**35,759**	**39,982**	**39,715**	**41,542**	**3000 EXP**

Planning and development		–	2,724	8,011	15,566	15,641	15,641	17,661	18,997	19,871	3100 EXP
Billboards		–	–	–	–	–	–	–	–	–	3101 EXP
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	873	2,699	2,639	2,639	3,677	4,369	4,570	3102 EXP
Central City Improvement District		–	–	–	–	–	–	–	–	–	3103 EXP
Development Facilitation		–	–	–	–	–	–	–	–	–	3104 EXP
Economic Development/Planning		–	–	–	–	–	–	–	–	–	3105 EXP
Regional Planning and Development		–	–	–	–	–	–	–	–	–	3106 EXP
Town Planning, Building Regulations and Enforcement, and City Engineer		–	–	3,335	5,294	5,132	5,132	4,835	5,058	5,291	3107 EXP
Project Management Unit		–	2,724	3,803	7,573	7,870	7,870	9,149	9,570	10,010	3108 EXP
Provincial Planning		–	–	–	–	–	–	–	–	–	3109 EXP
Support to Local Municipalities		–	–	–	–	–	–	–	–	–	3110 EXP
Road transport		**50,317**	**25,114**	**20,429**	**22,178**	**20,117**	**20,117**	**22,320**	**20,718**	**21,671**	**3200 EXP**
Public Transport		–	–	–	–	–	–	–	–	–	3203 EXP
Road and Traffic Regulation		–	–	–	–	–	–	–	–	–	3204 EXP
Roads		50,317	25,114	20,429	22,178	20,117	20,117	22,320	20,718	21,671	3205 EXP
Taxi Ranks		–	–	–	–	–	–	–	–	–	3206 EXP
Trading services		**–**	**–**	**5,393**	**4,560**	**17,147**	**17,147**	**6,711**	**7,019**	**7,342**	**4000 EXP**
Energy sources		**–**	**–**	**1,461**	**–**	**11,730**	**11,730**	**–**	**–**	**–**	**4100 EXP**
Electricity		–	–	1,461	–	11,730	11,730	–	–	–	4101 EXP
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–	4102 EXP
Waste Water Treatment		–	–	–	–	–	–	–	–	–	4304 EXP
Waste management		**–**	**–**	**3,932**	**4,560**	**5,417**	**5,417**	**6,711**	**7,019**	**7,342**	**4400 EXP**
Recycling		–	–	–	–	–	–	–	–	–	4401 EXP
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–	4402 EXP
Solid Waste Removal		–	–	3,932	4,560	5,417	5,417	6,711	7,019	7,342	4403 EXP
Street Cleaning		–	–	–	–	–	–	–	–	–	4404 EXP
Other		**–**	**–**	**1,980**	**5,132**	**4,996**	**4,996**	**4,110**	**4,299**	**4,496**	**5000 EXP**
Abattoirs		–	–	–	–	–	–	–	–	–	5001 EXP
Air Transport		–	–	–	–	–	–	–	–	–	5002 EXP
Forestry		–	–	–	–	–	–	–	–	–	5003 EXP
Licensing and Regulation		–	–	–	–	–	–	–	–	–	5004 EXP
Markets		–	–	–	–	–	–	–	–	–	5005 EXP
Tourism		–	–	1,980	5,132	4,996	4,996	4,110	4,299	4,496	5006 EXP
Total Expenditure - Functional	3	**139,416**	**138,747**	**156,236**	**188,039**	**189,781**	**189,781**	**203,276**	**209,873**	**219,071**	
Surplus/(Deficit) for the year		**27,609**	**73,009**	**48,863**	**30,167**	**27,160**	**27,160**	**27,695**	**31,565**	**34,631**	

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Check Total Revenue per Item (A4)	***-***	***1***	***77,233***	***-***	***-***	***-***	***-***	***-***	***-***
Check Total Expenditure per Item (A4)	***-***	***-8***	***1***	***-***	***-***	***-***	***-***	***-***	***-***
Check Surplus/(Deficit) for the Year (A4)	***-***	***9***	***77,232***	***-***	***-***	***-***	***-***	***-***	***-***

KZN436 Dr Nkosazana Dlamini Zuma - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
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	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		117,568	156,617	167,192	178,758	177,888	177,888	191,236	202,929	213,236
Vote 3 - Corporate Services		–	–	284	100	100	100	105	109	114
Vote 4 - Community Services		2,438	5,177	8,930	9,055	8,806	8,806	9,566	9,221	9,659
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
Vote 6 - Planning and Development		–	–	99	762	617	617	123	129	135
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
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 ***to be appropriated***	1									
Vote 1 - Executive and Council		21,298	25,829	23,095	25,784	26,041	26,041	23,798	24,892	26,038
Vote 2 - Budget and Treasury		30,925	44,828	52,079	64,724	57,101	57,101	77,154	80,704	84,489
Vote 3 - Corporate Services		21,054	19,357	24,245	24,370	24,221	24,221	24,257	25,868	26,535
Vote 4 - Community Services		15,822	20,896	23,447	33,286	31,885	31,885	34,292	35,708	37,345
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
Vote 6 - Planning and Development		–	2,724	3,334	5,294	5,132	5,132	4,835	5,058	5,291
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
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 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	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	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework			A4	Check Import Sheet
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Revenue By Source												0100	
Property rates	2	19,892	35,375	31,362	37,561	32,380	32,380	32,380	34,425	36,009	37,665	0200	A4 0200
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–	0300	A4 0300
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–	0400	A4 0400
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–	0500	A4 0500
Service charges - refuse revenue	2	2,588	3,127	3,227	3,800	3,800	3,800	3,800	3,608	3,774	3,947	0600	A4 0600
Rental of facilities and equipment		676	1,202	829	1,144	862	862	862	831	870	910	0800	A4 0800
Interest earned - external investments		5,207	7,160	7,945	7,741	7,741	7,741	7,741	8,090	8,462	8,851	0900	A4 0900
Interest earned - outstanding debtors		–	3,073	3,232	1,800	2,195	2,195	2,195	2,294	2,399	2,509	1000	A4 1000
Dividends received		–	–	–	–	–	–	–	–	–	–	1100	A4 1100
Fines, penalties and forfeits		473	998	1,222	665	695	695	695	726	759	794	1200	A4 1200
Licences and permits			1,201	578	998	720	720	720	753	787	823	1300	A4 1300
Agency services		–	–	–	–	31	31	31	32	34	35	1400	A4 1400
Transfers and subsidies		89,864	111,441	126,957	135,407	135,578	135,578	135,578	143,638	149,268	157,121	1500	A4 1500
Other revenue	2	6,885	1,343	2,626	1,595	986	986	986	1,004	1,050	1,098	1600	A4 1600
Gains		–	–	378	345	4,804	4,804	4,804	8,581	8,976	9,389	1700	A4 1700
Total Revenue (excluding capital transfers and contributions)		**125,584**	**164,922**	**178,355**	**191,056**	**189,792**	**189,792**	**189,792**	**203,982**	**212,388**	**223,144**	**1800**	
Expenditure By Type												1900	
Employee related costs	2	45,570	50,499	52,691	63,965	60,690	60,690	60,690	70,219	73,455	76,828	2000	A4 2000
Remuneration of councillors		8,085	10,755	11,200	12,627	12,627	12,627	12,627	11,901	12,449	13,021	2100	A4 2100
Debt impairment	3	3,897		10,542	6,478	6,478	6,478	6,478	11,060	11,569	12,101	2200	A4 2200

Depreciation & asset impairment	2	16,965	22,143	23,496	34,654	27,801	27,801	27,801	41,625	43,540	45,542	2300	A4 2300
Finance charges		458	1,239	107	425	375	375	375	291	305	319	2400	A4 2400
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–	2500	A4 2500
Other materials	8	–	–	731	4,604	4,575	4,575	4,575	3,998	3,869	4,047	2600	A4 2600
Contracted services		–	–	28,456	34,214	44,481	44,481	44,481	33,860	35,866	37,066	2700	A4 2700
Transfers and subsidies		–	889	1,772	1,905	1,905	1,905	1,405	1,990	2,082	2,178	2800	A4 2800
Other expenditure	4, 5	64,442	53,222	27,241	29,166	30,849	30,849	30,849	28,331	26,740	27,970	2900	A4 2900
Losses		–	–	–	–	–	–	–	–	–	–	3000	A4 3000
Total Expenditure		**139,416**	**138,747**	**156,236**	**188,039**	**189,781**	**189,781**	**189,281**	**203,276**	**209,873**	**219,071**	**3100**	
Surplus/(Deficit)		**(13,832)**	**26,175**	**22,120**	**3,018**	**11**	**11**	**511**	**706**	**2,515**	**4,072**	**3200**	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		41,441	46,834	26,666	27,149	27,149	27,149	27,149	26,989	29,050	30,559	3300	A4 3300
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–	3400	A4 3400
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	**3500**	**A4 3500**
Surplus/(Deficit) after capital transfers & contributions		**27,609**	**73,009**	**48,786**	**30,167**	**27,160**	**27,160**	**27,660**	**27,695**	**31,565**	**34,631**	**3600**	
Taxation		–	–	–	–	–	–	–	–	–	–	3700	A4 3700
Surplus/(Deficit) after taxation		**27,609**	**73,009**	**48,786**	**30,167**	**27,160**	**27,160**	**27,660**	**27,695**	**31,565**	**34,631**	**3800**	
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	3900	A4 3900
Surplus/(Deficit) attributable to municipality		**27,609**	**73,009**	**48,786**	**30,167**	**27,160**	**27,160**	**27,660**	**27,695**	**31,565**	**34,631**	**4000**	
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–	4100	A4 4100
Surplus/(Deficit) for the year		**27,609**	**73,009**	**48,786**	**30,167**	**27,160**	**27,160**	**27,660**	**27,695**	**31,565**	**34,631**	**4200**	

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 expenditure 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 contributions (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	***167,025***	***211,756***	***205,021***	***218,205***	***216,941***	***216,941***	***216,941***	***230,971***	***241,438***	***253,703***
Check Surplus/(Deficit) for the Year (A2)	***-***	***-9***	***-77,232***	***-***	***-***	***-***		***-***	***-***	***-***
Check Surplus/(Deficit) for the Year (A3)	***-***	***-9***	***-78,281***	***-***	***-***	***-***		***-***	***-***	***-***
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	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework			A5	Check Import Sheet
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Capital expenditure - Vote Multi-year expenditure ***to be appropriated***	2												
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	1_MULTI	Link from A5A
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	2_MULTI	Link from A5A
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	3_MULTI	Link from A5A
Vote 4 - Community Services		–	–	–	2,000	–	–	–	–	–	–	4_MULTI	Link from A5A
Vote 5 - Public Works and Basic Services		–	–	–	10,000	20,347	20,347	20,347	26,290	–	–	5_MULTI	Link from A5A
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–	6_MULTI	Link from A5A
Capital multi-year expenditure sub-total		**–**	**–**	**–**	**12,000**	**20,347**	**20,347**	**20,347**	**26,290**	**–**	**–**		
Single-year expenditure ***to be appropriated***	2												
Vote 1 - Executive and Council		–	–	13	612	272	272	272	577	604	631	1_SINGLE	Link from A5A
Vote 2 - Budget and Treasury		–	–	230	303	403	403	403	360	376	394	2_SINGLE	Link from A5A
Vote 3 - Corporate Services		–	–	278	412	1,068	1,068	1,068	691	723	756	3_SINGLE	Link from A5A
Vote 4 - Community Services		–	–	–	5,931	8,251	8,251	8,251	10,276	10,315	10,789	4_SINGLE	Link from A5A
Vote 5 - Public Works and Basic Services		62,021	67,050	50,274	49,266	59,577	59,577	59,577	62,753	29,050	30,559	5_SINGLE	Link from A5A
Vote 6 - Planning and Development		–	–	438	120	120	120	12	130	136	143	6_SINGLE	Link from A5A
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	7_SINGLE	Link from A5A

Capital single-year expenditure sub-total		**62,021**	**67,050**	**51,233**	**56,644**	**69,690**	**69,690**	**69,582**	**74,787**	**41,203**	**43,272**		
Total Capital Expenditure - Vote	3,7	**62,021**	**67,050**	**51,233**	**68,644**	**90,037**	**90,037**	**89,930**	**101,077**	**41,203**	**43,272**		
Capital Expenditure - Functional													
Governance and administration		**–**	**578**	**492**	**1,827**	**2,168**	**2,168**	**2,168**	**2,376**	**1,703**	**1,781**	**1000**	
Executive and council		–	–	262	612	272	272	272	577	604	631	1100	A5 1100
Finance and administration		–	–	230	1,215	1,896	1,896	1,896	1,799	1,099	1,150	1200	A5 1200
Internal audit		–	578	–	–	–	–	–	–	–	–	1300	A5 1300
Community and public safety		**2,639**	**–**	**3,758**	**8,131**	**8,451**	**8,451**	**8,451**	**10,826**	**10,315**	**10,789**	**2000**	
Community and social services		2,639	–	3,594	3,525	1,110	1,110	1,110	1,816	979	1,024	2100	A5 2100
Sport and recreation		–	–	18	–	–	–	–	–	–	–	2200	A5 2200
Public safety		–	–	146	4,606	7,341	7,341	7,341	9,010	9,335	9,765	2300	A5 2300
Housing		–	–	–	–	–	–	–	–	–	–	2400	A5 2400
Health		–	–	–	–	–	–	–	–	–	–	2500	A5 2500
Economic and environmental services		**47,880**	**66,472**	**43,660**	**58,686**	**79,419**	**79,419**	**79,419**	**87,876**	**29,186**	**30,702**	**3000**	
Planning and development		47,880	66,472	43,660	53,936	76,999	76,999	76,999	83,384	29,186	30,702	3100	A5 3100
Road transport		–	–	–	4,750	2,420	2,420	2,420	4,491	–	–	3200	A5 3200
Environmental protection		–	–	–	–	–	–	–	–	–	–	3300	A5 3300
Trading services		**–**	**–**	**3,324**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4000**	
Energy sources		–	–	–	–	–	–	–	–	–	–	4100	A5 4100
Water management		–	–	–	–	–	–	–	–	–	–	4200	A5 4200
Waste water management		–	–	–	–	–	–	–	–	–	–	4300	A5 4300
Waste management		–	–	3,324	–	–	–	–	–	–	–	4400	A5 4400
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	5000	A5 5000
Total Capital Expenditure - Functional	3,7	**50,519**	**67,050**	**51,233**	**68,644**	**90,037**	**90,037**	**90,037**	**101,077**	**41,203**	**43,272**	**CAPEX**	**Link to A1**
Funded by:												2000	

National Government		34,389	40,066	26,660	27,149	27,149	27,149	27,149	26,989	29,050	30,559	2010	A5 2010
Provincial Government		–	–	–	–	–	–	–	85	–	–	2020	A5 2020
District Municipality		–	–	–	–	–	–	–	–	–	–	2030	A5 2030
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	2040	A5 2040
Transfers recognised - capital	4	**34,389**	**40,066**	**26,660**	**27,149**	**27,149**	**27,149**	**27,149**	**27,074**	**29,050**	**30,559**	**2050**	**Link to A1**
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–	2060	A5 2060
Borrowing	6	–	–	–	–	–	–	–	–	–	–	2070	A5 2070
Internally generated funds		27,632	26,984	24,573	41,495	62,888	62,888	62,888	74,003	12,153	12,713	2080	A5 2080
Total Capital Funding	7	**62,021**	**67,050**	**51,233**	**68,644**	**90,037**	**90,037**	**90,037**	**101,077**	**41,203**	**43,272**	**2090**	

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	**11,502,276.00**	**79.00**	**43.00**	**-**	**-**	**-**	**107,849.00**	**-**	**-**	**-**
Check Capital Expenditure per Municipal Vote with Capital Funding	**145.00**	**26.00**	**149.00**	**-**	**-**	**-**	**107,849.00**	**-**	**-**	**-**
Check Capital Expenditure per Function with Capital Funding	**11,502,131.00**	**53.00**	**106.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Expenditure as per Project - SA34a	62,020,937.00	67,049,879.23	51,233,258.00	##########	##########	##########	##########	##########	##########
Capital Expenditure as per Project - SA34b	-	-	-	-	-	-	##########	-	-
Capital Expenditure as per Project - SA34e	1,031,452.35	-	-	##########	##########	##########	##########	-	-
Total	63,052,389.35	67,049,879.23	51,233,258.00	##########	##########	##########	##########	##########	##########
Check Capital Expenditure per Project with Function	- 12,533,534.35	- 262.26	- 621.85	-	-	-	-	-	-

KZN436 Dr Nkosazana Dlamini Zuma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 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 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 4 - Community Services		–	–	–	**2,000**	–	–	–	–	–	–
4.1 - Community Services Administration		–	–	–	–	–	–	–	–	–	–
4.2 - Traffic and Protection Services		–	–	–	–	–	–	–	–	–	–
4.3 - Disaster Management		–	–	–	–	–	–	–	–	–	–
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	–	–
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	–
4.6 - Libraries		–	–	–	2,000	–	–	–	–	–	–
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	–
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	–	–
Vote 5 - Public Works and Basic Services		–	–	–	**10,000**	**20,347**	**20,347**	**20,347**	**26,290**	–	–
5.1 - Roads		–	–	–	2,500	4,475	4,475	4,475	**6,679**	–	–
5.2 - Housing		–	–	–	–	–	–	–	–	–	–
5.3 - Waste Management		–	–	–	–	–	–	–	–	–	–
5.4 - PMU		–	–	–	7,500	15,872	15,872	15,872	**19,611**	–	–
		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		–	–	–	**12,000**	**20,347**	**20,347**	**20,347**	**26,290**	–	–

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - Executive and Council		**–**	**–**	**13**	**612**	**272**	**272**	**272**	**577**	**604**	**631**
1.1 - Municipal Manager and Council		–	–	13	612	272	272	272	577	604	631
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		**–**	**–**	**230**	**303**	**403**	**403**	**403**	**360**	**376**	**394**
2.1 - Budget and Treasury		–	–	230	303	403	403	403	360	376	394
		–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		**–**	**–**	**278**	**412**	**1,068**	**1,068**	**1,068**	**691**	**723**	**756**
3.1 - Corporate services admin and auxillary services		–	–	278	412	1,068	1,068	1,068	691	723	756
3.2 - Human Resources		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		**–**	**–**	**–**	**5,931**	**8,251**	**8,251**	**8,251**	**10,276**	**10,315**	**10,789**
4.1 - Community Services Administration		–	–		260	345	345	345	666	352	368
4.2 - Traffic and Protection Services		–	–		740	740	740	740	–	–	–
4.3 - Disaster Management		–	–		3,866	6,601	6,601	6,601	8,950	9,272	9,699
4.4 - Municipal Pound		–	–		–	–	–	–	60	63	66
4.5 - Sportsfields		–	–		–	–	–	–	–	–	–
4.6 - Libraries		–	–		15	15	15	15	50	52	55
4.7 - Community Programmes		–	–		–	–	–	–	–	–	–
4.8 - LED and Tourism		–	–		1,050	550	550	550	550	575	602
		–	–		–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

Vote 5 - Public Works and Basic Services		**62,021**	**67,050**	**50,274**	**49,266**	**59,577**	**59,577**	**59,577**	**62,753**	**29,050**	**30,559**
5.1 - Roads		50,519	60,371	25,278	22,850	20,591	20,591	20,591	37,226	29,050	30,559
5.2 - Housing		–	–	–	–	–	–	–	–	–	–
5.3 - Waste Management		–	–	–	–	–	–	–	–	–	–
5.4 - PMU		11,502	6,679	24,996	26,416	38,986	38,986	38,986	25,527	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		**–**	**–**	**438**	**120**	**120**	**120**	**12**	**130**	**136**	**143**
6.1 - Planning and Development		–	–	438	120	120	120	12	130	136	143
		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**62,021**	**67,050**	**51,233**	**56,644**	**69,690**	**69,690**	**69,582**	**74,787**	**41,203**	**43,272**
Total Capital Expenditure		**62,021**	**67,050**	**51,233**	**68,644**	**90,037**	**90,037**	**89,930**	**101,077**	**41,203**	**43,272**

KZN436 Dr Nkosazana Dlamini Zuma - Table A6 Budgeted Financial Position

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework			A6	Check Import Sheet
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
ASSETS												**0100**	
Current assets												**0110**	
Cash		–	–	–	5,000	4,397	4,397	4,397	5,822	6,090	6,370	0120	A6 0120
Call investment deposits	1	91,923	88,836	121,685	51,033	84,953	84,953	84,953	56,361	94,027	133,542	0130	A6 0130
Consumer debtors	1	8,697	28,740	23,002	21,111	28,305	28,305	28,305	30,058	35,734	42,751	0140	A6 0140
Other debtors		3,469	2,351	2,811	3,612	3,791	3,791	3,791	4,205	4,637	5,090	0150	A6 0150
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–	0160	A6 0160
Inventory	2	–	–	–	–	–	–	–	–	–	–	0170	A6 0170
Total current assets		**104,089**	**119,928**	**147,498**	**80,755**	**121,446**	**121,446**	**121,446**	**96,446**	**140,488**	**187,753**	**0180**	**Link to A1**
Non current assets												**0190**	
Long-term receivables		–	–	–	–	–	–	–	–	–	–	0200	A6 0200
Investments		–	–	–	–	–	–	–	–	–	–	0210	A6 0210
Investment property		20,064	20,064	20,300	20,064	20,300	20,300	20,300	20,300	20,300	20,300	0220	A6 0220
Investment in Associate		–	–	–	–	–	–	–	–	–	–	0230	A6 0230
Property, plant and equipment	3	289,593	331,372	361,635	415,100	423,812	423,812	423,812	483,291	470,094	441,105	0240	A6 0240
Agricultural		–	–	–	–	–	–	–	–	–	–	0250	A6 0250
Biological		–	–	–	–	–	–	–	–	–	–	0260	A6 0260
Intangible		96	66	62	35	61	61	61	35	36	38	0270	A6 0270
Other non-current assets		–	–	–	–	60	60	60	60	60	60	0280	A6 0280
Total non current assets		**309,752**	**351,502**	**381,997**	**435,200**	**444,233**	**444,233**	**444,233**	**503,685**	**490,490**	**461,503**	**0290**	**Link to A1**

TOTAL ASSETS		**413,841**	**471,429**	**529,495**	**515,955**	**565,679**	**565,679**	**565,679**	**600,131**	**630,979**	**649,257**	**0300**	
LIABILITIES												**0310**	
Current liabilities												**0320**	
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–	0330	A6 0330
Borrowing	4	567	357	678	540	678	678	678	678	678	678	0340	A6 0340
Consumer deposits		–	–	–	–	6	6	6	6	6	6	0350	A6 0350
Trade and other payables	4	53,080	34,969	42,817	34,713	49,913	49,913	49,913	44,027	51,381	59,337	0360	A6 0360
Provisions		–	1,196	4,545	62	5,907	5,907	5,907	6,412	6,941	7,493	0370	A6 0370
Total current liabilities		**53,646**	**36,522**	**48,041**	**35,315**	**56,504**	**56,504**	**56,504**	**51,123**	**59,005**	**67,514**	**0380**	**Link to A1**
Non current liabilities												**0390**	
Borrowing		73	451	540	171	540	540	540	540	540	540	0400	A6 0400
Provisions		14,963	16,290	16,857	16,290	16,849	16,849	16,849	16,857	16,857	16,857	0410	A6 0410
Total non current liabilities		**15,036**	**16,741**	**17,397**	**16,460**	**17,389**	**17,389**	**17,389**	**17,397**	**17,397**	**17,397**	**0420**	**Link to A1**
TOTAL LIABILITIES		**68,683**	**53,263**	**65,438**	**51,776**	**73,893**	**73,893**	**73,893**	**68,521**	**76,402**	**84,911**	**0430**	
NET ASSETS	5	**345,158**	**418,167**	**464,058**	**464,180**	**491,786**	**491,786**	**491,786**	**531,610**	**554,576**	**564,346**	**0440**	
COMMUNITY WEALTH/EQUITY												**0450**	
Accumulated Surplus/(Deficit)		341,565	413,906	459,231	459,919	486,959	486,959	486,959	526,783	549,749	559,519	0460	A6 0460
Reserves	4	3,593	4,261	4,827	4,261	4,827	4,827	4,827	4,827	4,827	4,827	0470	A6 0470
TOTAL COMMUNITY WEALTH/EQUITY	5	**345,158**	**418,167**	**464,058**	**464,180**	**491,786**	**491,786**	**491,786**	**531,610**	**554,576**	**564,346**	**0480**	**Link to A1**

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	-	-	-	-	-	-	-	-	-	*0.00*

KZN436 Dr Nkosazana Dlamini Zuma - Table A7 Budgeted Cash Flows

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework			A7	Check Import Sheet
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
CASH FLOW FROM OPERATING ACTIVITIES												**0100**	
Receipts												**0110**	
Property rates		21,171	26,964	31,950	28,171	24,285	24,285	24,285	24,575	25,804	27,094	0120	A7 0120
Service charges		2,588	3,127	3,305	2,850	2,850	2,850	2,850	2,706	3,137	3,294	0130	A7 0130
Other revenue		17,072	11,604	16,154	3,864	2,986	2,986	2,986	3,164	3,356	3,462	0140	A7 0140
Transfers and Subsidies - Operational	1	94,050	126,275	150,805	143,407	143,578	143,578	143,578	150,568	155,268	163,121	0150	A7 0150
Transfers and Subsidies - Capital	1	41,500	40,066	26,660	27,149	27,149	27,149	27,149	26,989	29,050	30,559	0160	A7 0160
Interest		5,207	7,160	7,945	7,741	7,741	7,741	7,741	8,090	8,462	7,701	0170	A7 0170
Dividends		–	–	–	–	–	–	–	–	–	–	0180	A7 0180
Payments												**0190**	
Suppliers and employees		(49,626)	(60,571)	(119,551)	(152,577)	(152,740)	(152,740)	(152,740)	(147,804)	(151,850)	(158,379)	0200	A7 0200
Finance charges		(458)	(1,239)	(15)	(425)	(375)	(375)	(375)	(291)	(305)	(319)	0210	A7 0210
Transfers and Grants	1	(1,413)	–	(1,772)	(1,905)	(1,905)	(1,905)	(1,905)	(1,990)	(2,082)	(2,178)	0220	A7 0220
NET CASH FROM/(USED) OPERATING ACTIVITIES		**130,090**	**153,386**	**115,482**	**58,275**	**53,570**	**53,570**	**53,570**	**66,006**	**70,840**	**74,356**	**0230**	**Link to A1**
CASH FLOWS FROM INVESTING ACTIVITIES												**0240**	
Receipts												**0250**	
Proceeds on disposal of PPE		(49,348)	(63,660)	418	345	4,804	4,804	4,804	8,581	8,976	9,389	0260	A7 0260
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	0280	A7 0280
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	0290	A7 0290
Payments												**0300**	
Capital assets		(71,271)	(71,861)	(51,233)	(68,644)	(90,037)	(90,037)	(90,037)	(101,077)	(41,203)	(43,272)	0310	A7 0310
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(120,619)**	**(135,521)**	**(50,815)**	**(68,299)**	**(85,234)**	**(85,234)**	**(85,234)**	**(92,496)**	**(32,227)**	**(33,883)**	**0320**	**Link to A1**

CASH FLOWS FROM FINANCING ACTIVITIES												**0330**	
Receipts												**0340**	
Short term loans		–	–	–	–	–	–	–	–	–	–	0350	A7 0350
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	0360	A7 0360
Increase (decrease) in consumer deposits		–	–	–	–	6	6	6	–	–	–	0370	A7 0370
Payments												**0380**	
Repayment of borrowing		(438)	(20,952)	(31,818)	(771)	(678)	(678)	(678)	(678)	(678)	(678)	0390	A7 0390
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(438)**	**(20,952)**	**(31,818)**	**(771)**	**(672)**	**(672)**	**(672)**	**(678)**	**(678)**	**(678)**	**0400**	**Link to A1**
NET INCREASE/ (DECREASE) IN CASH HELD		**9,034**	**(3,087)**	**32,849**	**(10,795)**	**(32,335)**	**(32,335)**	**(32,335)**	**(27,168)**	**37,934**	**39,795**	**0410**	
Cash/cash equivalents at the year begin:	2	**82,889**	**91,923**	**88,836**	66,828	121,685	121,685	**121,685**	**89,350**	**62,183**	**100,117**	**0420**	A7 0420
Cash/cash equivalents at the year end:	2	**91,923**	**88,836**	**121,685**	**56,033**	**89,350**	**89,350**	**89,350**	**62,183**	**100,117**	**139,912**	**0430**	**Link to A1**

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	***132,239***	***151,536***	***237,237***	***213,527***	***213,393***	***213,393***	***213,393***	***224,674***	***234,052***	***244,620***
Total Payments	***(122,768)***	***(133,671)***	***(172,570)***	***(223,551)***	***(245,056)***	***(245,056)***	***(245,056)***	***(251,164)***	***(195,440)***	***(204,147)***
	255,007	***17,865***	***64,667***	***(10,024)***	***(31,663)***	***(31,663)***	***(31,663)***	***(26,490)***	***38,612***	***40,473***
Borrowings & Investments & Cash Deposits	–	–	–	–	***6***	***6***	***6***	–	–	–
Repayment of Borrowing	***(438)***	***(20,952)***	***(31,818)***	***(771)***	***(678)***	***(678)***	***(678)***	***(678)***	***(678)***	***(678)***
	254,570	***(3,087)***	***32,849***	***(10,795)***	***(32,335)***	***(32,335)***	***(32,335)***	***(27,168)***	***37,934***	***39,795***
BALANCE NET INCREASE/ (DECREASE) IN CASH HELD	***(245,536)***	–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework			A8	Check Import Sheet
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Cash and investments available													
Cash/cash equivalents at the year end	1	91,923	88,836	121,685	56,033	89,350	89,350	89,350	62,183	100,117	139,912		Link from A7 (Sum)
Other current investments > 90 days		0	0	0	–	–	–	–	(0)	(0)	0		Link from A6 (Sum)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–		Link from A6 0210
Cash and investments available:		**91,923**	**88,836**	**121,685**	**56,033**	**89,350**	**89,350**	**89,350**	**62,183**	**100,117**	**139,912**		**Link to A1**
Application of cash and investments													
Unspent conditional transfers		(25,088)	(12,954)	(5,673)	(7,944)	(12,545)	(12,545)	(12,545)	745	–	–	0365	A8 0365
Unspent borrowing		–	–	–	–	–	–		–	–	–	5000	A8 5000
Statutory requirements	2	–	–	–	619	–	–	–	–	–	–	1000	A8 1000
Other working capital requirements	3	(44,271)	(50,002)	(67,197)	(44,900)	(59,381)	(59,381)	(59,381)	(67,472)	(78,737)	(92,042)	1500	A8 1500
Other provisions		–	–	–	20,120	21,402	21,402	21,402	–	–	–	2000	A8 2000
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–	2500	A8 2500
Reserves to be backed by cash/investments	5	–	–	–	–	4,827	4,827	4,827	–	–	–	3000	A8 3000
Total Application of cash and investments:		**(69,359)**	**(62,956)**	**(72,870)**	**(32,106)**	**(45,698)**	**(45,698)**	**(45,698)**	**(66,727)**	**(78,737)**	**(92,042)**		**Link to A1**
Surplus(shortfall)		**161,282**	**151,792**	**194,555**	**88,138**	**135,048**	**135,048**	**135,048**	**128,910**	**178,854**	**231,955**		

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		16,279	27,987	30,808	18,132	23,200	23,200	23,200	23,886	28,542	33,891		
Creditors due		(27,992)	(22,015)	(36,389)	(26,768)	(36,181)	(36,181)	(36,181)	(43,586)	(50,195)	(58,151)		Link from SA3 0361
Total		**44,271**	**50,002**	**67,197**	**44,900**	**59,381**	**59,381**	**59,381**	**67,472**	**78,737**	**92,042**	**1500**	**A8 1500**
Debtors collection assumptions													
Balance outstanding - debtors		12,165	31,092	25,813	24,723	32,095	32,095	32,095	34,263	40,371	47,841		Link from A6 (Sum)
Estimate of debtors collection rate		133.8%	90.0%	119.3%	73.3%	72.3%	72.3%	72.3%	69.7%	70.7%	70.8%		
Long term investments committed													
Balance (*Insert description; eg sinking fund)*													
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–	2505	A8 2505
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–	2510	A8 2510
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–	2515	A8 2515
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–	2520	A8 2520
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–	2525	A8 2525
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–	2530	A8 2530
Municipal Bonds		–	–	–	–	–	–	–	–	–	–	2535	A8 2535
National Government Securities		–	–	–	–	–	–	–	–	–	–	2540	A8 2540
Negotiable Certificate of Deposits: Banks		–	–	–	–	–	–	–	–	–	–	2545	A8 2545
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–	2550	A8 2550
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–	2555	A8 2555
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–	2560	A8 2560
-		–	–	–	–	–	–	–	–	–	–	**2500**	
Reserves to be backed by cash/investments													
Housing Development Fund		3,593	4,261	4,827	4,261	4,827	4,827	4,827	4,827	4,827	4,827	0471	A8 0471
Capital replacement		–	–	–	–	–	–	–	–	–	–	0472	A8 0472
Self-insurance		–	–	–	–	–	–	–	–	–	–	0473	A8 0473
Other reserves													
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–	0474-1	A8 0474-1
Employee Benefit Reserve		–	–	–	–	–	–	–	–	–	–	0474-2	A8 0474-2

Non-current Provisions Reserve		–	–	–	–	–	–	–	–	–	–	0474-3	A8 0474-3
Valuation Reserve		–	–	–	–	–	–	–	–	–	–	0474-4	A8 0474-4
Investment in associate account		–	–	–	–	–	–	–	–	–	–	0474-5	A8 0474-5
Capitalisation Reserve		–	–	–	–	–	–	–	–	–	–	0474-6	A8 0474-6
Equity		–	–	–	–	–	–	–	–	–	–	0474-7	A8 0474-7
Non-Controlling Interest		–	–	–	–	–	–	–	–	–	–	0474-8	A8 0474-8
Share Premium		–	–	–	–	–	–	–	–	–	–	0474-9	A8 0474-9
Revaluation		–	–	–	–	–	–	–	–	–	–	0475	A8 0475
		3,593	4,261	4,827	4,261	4,827	4,827	4,827	4,827	4,827	4,827	**0470**	

KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			A9
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	
CAPITAL EXPENDITURE											
Total New Assets	1	**62,021**	**67,050**	**51,233**	**50,914**	**64,666**	**64,666**	**71,627**	**41,203**	**43,272**	**NEW**
Roads Infrastructure		34,759	17,033	19,883	14,099	12,297	12,297	25,494	29,050	30,559	2110
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	2160
Electrical Infrastructure		–	–	–	2,000	1,700	1,700	–	–	–	2200
Solid Waste Infrastructure		–	492	–	–	–	–	–	–	–	2480
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	2720
Infrastructure		***34,759***	***17,525***	***19,883***	***16,099***	***13,997***	***13,997***	***25,494***	***29,050***	***30,559***	
Community Facilities		19,938	7,100	21,956	13,037	12,760	12,760	19,653	575	602	2780
Sport and Recreation Facilities		–	15,911	–	8,000	23,800	23,800	8,613	–	–	3010
Community Assets		***19,938***	***23,010***	***21,956***	***21,037***	***36,560***	***36,560***	***28,266***	***575***	***602***	
Heritage Assets		**–**	**–**	**–**	**150**	**60**	**60**	**–**	**–**	**–**	**3050**
Revenue Generating		–	–	–	–	–	–	–	–	–	3120
Non-revenue Generating		–	–	–	–	–	–	–	–	–	3150
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Operational Buildings		2,099	13,679	3,610	2,700	2,625	2,625	8,248	7,322	7,659	3190
Housing		–	–	–	–	–	–	–	–	–	3310
Other Assets		***2,099***	***13,679***	***3,610***	***2,700***	***2,625***	***2,625***	***8,248***	***7,322***	***7,659***	
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3350**
Servitudes		–	–	–	–	–	–	–	–	–	3380
Licences and Rights		–	–	–	–	120	120	122	102	106	3390
Intangible Assets		**–**	**–**	**–**	**–**	***120***	***120***	***122***	***102***	***106***	
Computer Equipment		**355**	**592**	**–**	**776**	**776**	**776**	**1,219**	**1,212**	**1,268**	**3460**
Furniture and Office Equipment		**331**	**1,166**	**3,665**	**1,193**	**1,934**	**1,934**	**2,363**	**939**	**983**	**3480**
Machinery and Equipment		**1,900**	**128**	**1,429**	**5,709**	**3,299**	**3,299**	**4,915**	**957**	**1,001**	**3500**
Transport Assets		**2,639**	**10,949**	**691**	**3,250**	**5,295**	**5,295**	**1,000**	**1,046**	**1,094**	**3520**

Land		–	–	–	–	–	–	–	–	–	**3540**
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	**3560**
Total Renewal of Existing Assets	2	–	–	–	–	–	–	**15,320**	–	–	**RENEW**
Roads Infrastructure		–	–	–	–	–	–	15,320	–	–	4110
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	4720
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	***15,320***	**–**	**–**	
Community Facilities		–	–	–	–	–	–	–	–	–	4780
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5560**
Total Upgrading of Existing Assets	6	**1,031**	**–**	**–**	**17,730**	**25,371**	**25,371**	**14,131**	**–**	**–**	**UPGRADE**
Roads Infrastructure		991	–	–	8,500	10,502	10,502	7,104	–	–	6110
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	6720
Infrastructure		***991***	**–**	**–**	***8,500***	***10,502***	***10,502***	***7,104***	**–**	**–**	
Community Facilities		–	–	–	8,000	13,064	13,064	7,027	–	–	6780
Sport and Recreation Facilities		40	–	–	1,230	1,806	1,806	–	–	–	7010
Community Assets		***40***	**–**	**–**	***9,230***	***14,870***	***14,870***	***7,027***	**–**	**–**	
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**7050**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**7560**
Total Capital Expenditure	4	**63,052**	**67,050**	**51,233**	**68,644**	**90,037**	**90,037**	**101,077**	**41,203**	**43,272**	
Roads Infrastructure		35,750	17,033	19,883	22,599	22,799	22,799	47,918	29,050	30,559	
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	
Electrical Infrastructure		–	–	–	2,000	1,700	1,700	–	–	–	
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–	
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–	
Solid Waste Infrastructure		–	492	–	–	–	–	–	–	–	
Rail Infrastructure		–	–	–	–	–	–	–	–	–	
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	
Infrastructure		***35,750***	***17,525***	***19,883***	***24,599***	***24,499***	***24,499***	***47,918***	***29,050***	***30,559***	
Community Facilities		19,938	7,100	21,956	21,037	25,824	25,824	26,680	575	602	
Sport and Recreation Facilities		40	15,911	–	9,230	25,606	25,606	8,613	–	–	
Community Assets		***19,978***	***23,010***	***21,956***	***30,267***	***51,430***	***51,430***	***35,293***	***575***	***602***	
Heritage Assets		**–**	**–**	**–**	**150**	**60**	**60**	**–**	**–**	**–**	
Revenue Generating		–	–	–	–	–	–	–	–	–	
Non-revenue Generating		–	–	–	–	–	–	–	–	–	
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Operational Buildings		2,099	13,679	3,610	2,700	2,625	2,625	8,248	7,322	7,659	

Housing		–	–	–	–	–	–	–	–	–	
Other Assets		***2,099***	***13,679***	***3,610***	***2,700***	***2,625***	***2,625***	***8,248***	***7,322***	***7,659***	
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Servitudes		–	–	–	–	–	–	–	–	–	
Licences and Rights		–	–	–	–	120	120	122	102	106	
Intangible Assets		**–**	**–**	**–**	**–**	***120***	***120***	***122***	***102***	***106***	
Computer Equipment		**355**	**592**	**–**	**776**	**776**	**776**	**1,219**	**1,212**	**1,268**	
Furniture and Office Equipment		**331**	**1,166**	**3,665**	**1,193**	**1,934**	**1,934**	**2,363**	**939**	**983**	
Machinery and Equipment		**1,900**	**128**	**1,429**	**5,709**	**3,299**	**3,299**	**4,915**	**957**	**1,001**	
Transport Assets		**2,639**	**10,949**	**691**	**3,250**	**5,295**	**5,295**	**1,000**	**1,046**	**1,094**	
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
TOTAL CAPITAL EXPENDITURE - Asset class		**63,052**	**67,050**	**51,233**	**68,644**	**90,037**	**90,037**	**101,077**	**41,203**	**43,272**	
ASSET REGISTER SUMMARY - PPE (WDV)	5	289,593	331,372	361,635	415,100	423,812	423,812	483,291	470,094	441,105	
Roads Infrastructure		98,637	116,288	125,695	161,581	132,419	132,419	154,288	157,947	136,514	0110
Storm water Infrastructure		–	–	–	–	–	–	3,000	3,000	3,000	0160
Electrical Infrastructure		–	–	–	2,000	1,700	1,700	1,700	1,700	1,700	0200
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	0720
Infrastructure		***98,637***	***116,288***	***125,695***	***163,581***	***134,119***	***134,119***	***158,988***	***162,647***	***141,214***	**0100**
Community Assets		136,529	144,093	161,036	162,805	179,316	179,316	202,492	181,229	168,715	0770
Heritage Assets		–	–	–	150	60	60	60	60	60	1050
Investment properties		–	–	–	–	20,300	20,300	20,300	20,300	20,300	1110
Other Assets		30,501	39,085	41,907	37,266	49,787	49,787	58,036	65,009	72,668	1180
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	1360
Intangible Assets			–	–	–	61	61	35	(31)	(204)	1370
Computer Equipment		992	1,249	2,809	1,962	2,898	2,898	3,369	3,800	4,250	1470
Furniture and Office Equipment		1,680	1,547	2,788	5,380	4,914	4,914	6,496	6,707	6,927	1490
Machinery and Equipment		8,503	7,820	7,852	18,846	10,168	10,168	13,518	12,664	11,860	1510
Transport Assets		12,750	21,290	19,548	25,109	22,188	22,188	19,999	17,709	15,313	1530
Land		–	–	–	–	–	–	–	–	–	1550
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	1570
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**289,593**	**331,372**	**361,635**	**415,100**	**423,812**	**423,812**	**483,291**	**470,094**	**441,105**	**1580**
EXPENDITURE OTHER ITEMS											

Depreciation	7	16,840	22,113	23,496	34,654	27,801	27,801	42,568	43,540	45,542	9580
Repairs and Maintenance by Asset Class	3	**3,963**	**7,129**	**7,432**	**9,404**	**9,344**	**9,344**	**11,918**	**12,467**	**13,113**	**R&M**
Roads Infrastructure		1,149	1,013	2,202	2,000	2,000	2,000	3,000	3,138	3,282	8110
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	8720
Infrastructure		***1,149***	***1,013***	***2,202***	***2,000***	***2,000***	***2,000***	***3,000***	***3,138***	***3,282***	
Community Facilities		1,423	4,444	2,350	3,000	3,000	3,000	4,000	4,184	4,376	8780
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–	9010
Community Assets		***1,423***	***4,444***	***2,350***	***3,000***	***3,000***	***3,000***	***4,000***	***4,184***	***4,376***	
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9050**
Revenue Generating		–	–	–	–	–	–	–	–	–	9120
Non-revenue Generating		–	–	–	–	–	–	–	–	–	9150
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Operational Buildings		301	267	266	1,944	1,944	1,944	2,350	2,458	2,571	**9190**
Housing		–	–	–	–	–	–	–	–	–	9310
Other Assets		***301***	***267***	***266***	***1,944***	***1,944***	***1,944***	***2,350***	***2,458***	***2,571***	
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9350**
Servitudes		–	–	–	–	–	–	–	–	–	**9380**
Licences and Rights		–	–	–	–	–	–	–	–	–	9390
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Computer Equipment		**–**	**–**	**–**	**50**	**50**	**50**	**52**	**55**	**57**	**9460**
Furniture and Office Equipment		**–**	**–**	**1,123**	**–**	**–**	**–**	**–**	**–**	**–**	**9480**
Machinery and Equipment		**83**	**227**	**1,378**	**637**	**607**	**607**	**651**	**681**	**712**	**9500**
Transport Assets		**1,007**	**1,178**	**113**	**1,773**	**1,743**	**1,743**	**1,865**	**1,951**	**2,114**	**9520**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9540**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9560**
TOTAL EXPENDITURE OTHER ITEMS		**20,803**	**29,243**	**30,928**	**44,058**	**37,145**	**37,145**	**54,487**	**56,006**	**58,656**	
Renewal and upgrading of Existing Assets as % of total capex		*1.6%*	*0.0%*	*0.0%*	*25.8%*	*28.2%*	*28.2%*	*29.1%*	*0.0%*	*0.0%*	
Renewal and upgrading of Existing Assets as % of deprecn		*6.1%*	*0.0%*	*0.0%*	*51.2%*	*91.3%*	*91.3%*	*69.2%*	*0.0%*	*0.0%*	
R&M as a % of PPE		*1.4%*	*2.2%*	*2.1%*	*2.3%*	*2.2%*	*2.2%*	*2.5%*	*2.7%*	*3.0%*	
Renewal and upgrading and R&M as a % of PPE		*2.0%*	*2.0%*	*2.0%*	*7.0%*	*8.0%*	*8.0%*	*9.0%*	*3.0%*	*3.0%*	

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	***(20,160)***	***(20,130)***	***(20,362)***	***(20,250)***	***(20,421)***	***(20,421)***	***(20,394)***	***(20,396)***	***(20,399)***

KZN436 Dr Nkosazana Dlamini Zuma - Table A10 Basic service delivery measurement

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			A10
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
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		–	–	–	–	–	–	–	–	–	**WATER**
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		–	–	–	–	–	–	–	–	–	**SEWER**
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Energy:											
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–	
Electricity - prepaid (min.service level)		98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658	
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		–	–	–	–	–	–	–	–	–	**ELEC**
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		–	–	–	–	–	–	–	–	–	
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–	
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		–	–	–	–	–	–	–	–	–	**REFUSE**
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Households receiving Free Basic Service	7										
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–	
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–	
Electricity/other energy (50kwh per household per month)		–	–	–	158,722	167,293	176,327	158,722	167,293	176,327	
Refuse (removed at least once a week)		–	–	78,000	73,000	75,000	83,333	83,333	87,833	92,576	
Cost of Free Basic Services provided - Formal Settlements (R'000)	8										
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–	0475
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–	0575
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	159	167	176	159	167	176	0375
Refuse (removed once a week **for indigent households**)		–	–	78	73	75	83	83	88	93	0675
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–	
Total cost of FBS provided		**–**	**–**	**78**	**232**	**242**	**260**	**242**	**255**	**269**	**FBS**
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)		2,406	2,538	2,538	2,818	2,818	2,818	2,970	3,130	3,130	

Revenue cost of subsidised services provided (R'000)	9										
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–	0150
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	–	10,125	19,586	13,860	13,860	19,364	20,255	21,186	0250
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–	0450
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–	0550
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–	0350
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–	0650
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–	0750
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–	0850
Other		–	–	–	–	–	–	–	–	–	0950
Total revenue cost of subsidised services provided		**–**	**–**	**10,125**	**19,586**	**13,860**	**13,860**	**19,364**	**20,255**	**21,186**	**SUBS**

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)

CAPITAL EXPENDITURE FRAMEWORK

CAPITAL REQUIREMENTS

- 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.

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:
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.

2. 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 2020/2021

WARD NO.	PROJECT NAME	BUDGET ALLOCATION	SOURCE OF FUNDING
1	NA	NA	
2	HIMEVILLE BUSINESS HUB/HIVES	R3 509 335	MIG
	HIMEVILLE ASPHALT SURFACING PHASE 1	R175 381	INTERNAL FUNDING
	HIMEVILLE ASPHALT SURFACING PHASE 2	R4.5 000 000	INTERNAL FUNDING
3	UNDERBERG TOWN HALL PHASE 2- UNDERBERG TOWN	R12 444 339	MIG
	UNDERBERG ASPHALT ROADS PHASE 2	R4.5M	INTERNAL FUNDING
	UPGRADE OF UNDERBERG ROAD	R244 088	INTERNAL FUNDING
	BUILDING OF INDUSTRIAL BUSINESS PARK/ HUB	R300 000	INTERNAL FUNDING
4	SDANGENI ROAD BRIGE	R4 590 647	MIG
5	NA		
6	CENTOCOW SHELTER AND TOILETS	R3 258 590	MIG
7	NA		
8	NA		
9	GOBHOGOBHO COMMUNITY HALL	R17 569	INTERNAL FUNDING
10	BULWER ASPHALT ROAD 6	R180 000	INTERNAL FUNDING

	BULWER ASPHALT ROAD 7	R4.5 000 000	INTERNAL FUNDING
	CONSTRUCTION OF FIRE STATION	R7 000 000	INTERNAL FUNDING
	CONSTRUCTION OF MUNICIPAL OFFICES	R700 000	INTERNAL FUNDING
11	NA		
12	NA		
13	DONNYBROOK SUFURSING ROAD ASPHALT	R144 233	INTERNAL FUNDING
	DONNYBROOK ASPHALT SURFACING PHASE 4	R3 000 000	INTERNAL FUNDING
14	CREIGHTON ASPHALT	R180 000	INTERNAL FUNDING
	FRESH PRODUCE MARKET	R250 000	INTERNAL FUNDING
	CREIGHTON ARTIFICIAL SPORTFIELD	R5 000 000	INTERNAL FUNDING
	CREIGHTON ASPHALT ROAD 6	R4 500 000	INTERNAL FUNDING
15	NA		
ALL WARDS	15 BUS SHELTERS	R500 000	INTERNAL FUNDING
	BACK-UP GENERATOR	R500 000	
ALL WARDS	RENEWAL OF GRAVEL ACCESS ROADS(ALL 15 WARDS)	R15 000 000	INTERNAL FUNDING
ALL WARDS	CEMETERY AND WASTE SITES	R150 000	INTERNAL FUNDING
ALL WARDS	STORM WATER	R3 000 000	MIG

ELECTRIFICATION PROJECTS 2020/2021: R6.9M

WARD NO.	VOTING DISTRICT	BUDGET ALLOCATION	SOURCE OF FUNDING
1	(Mkhomazane, Ntwasahlobo, Ridge KwaThunzi, Stepmore and Solokohlo)	R462 000	INEP
2	(Goxhill, Nhlanhleni, Mahwaqa, Gxalingenwa and KwaPitela)	R462 000	INEP
3	(Khubeni and St Francis)	R462 000	INEP
4	(Khubeni and St Francis)	R462 000	INEP
5	(Dazini, Zidweni, Khukhulela, mpumulwane and Ndodeni)	R462 000	INEP
6	(Ngcesheni, Scedeni, Hlabeni, Makholweni And Sbovini)	R462 000	INEP
7	(Gqumeni, Mnqundekweni, Mahlahla, and TarsValley)	R462 000	INEP
8	(Sonyongwana, Mkhazeni, Gxalingenwa and Mwaneni)	R462 000	INEP
9	(Nkwezela VD extention, Bhambhatha, Tafuleni, Sopholile and Nkwezela Hall)	R462 000	INEP
10	(Khenana Bulwer, Xosheyakhe, Dingeka, Ngonyama and Ntokozweni)	R462 000	INEP
11	(Nkumba, Mandlezizwe, Ntabamakhaba, Benny, Mazizini and Sharp)	R462 000	INEP
12	(Mqulela, Bethlehem, Lubovana, Mphithini and Butho)	R462 000	INEP
13	(Seaford, Dumabezwe and Sokhela)	R462 000	INEP
14	(Ndebeni, Woodhurst, Nomgidi and Micheal)	R462 000	INEP
15	(Khethokuhle, Masamini, Sandanezwe, KwaSawoti and kwaJani)	R462 000	INEP

2019/2020			
PROJECT NAME	**WARD NO**	**VD**	**SOURCE OF FUNDING**
Solokohlo Community Hall	1	Solokohlo	**MIG**
Himeville Business hives/hub	2	Himeville	**MIG**
Underberg Community Hall (Town Hall)Phase 1	3	Underberg	**MIG**
Sdangeni Bridge	4		**MIG**
Mampondweni Access Road	5	Skofill	**MIG**
Lookout Access Road	6		**MIG**
Gqumeni creche	7	Gqumeni	**MIG**
Magoso Access road phase 2	8	Gxalingenwa	**MIG**
Khumalo Access Road	9	Embhulelweni	**MIG**
Dazela access road	10		**MIG**
Bhidla Creche	11	Bhidla	**MIG**
Mqulela Sports Field	12	Sindawonye	**MIG**
Dumabezwe Sports Field	13	Dumabezwe	**MIG**
Mshushwana Acccess Road	14	Mjila	**MIG**
Msameni Sports Field	15	Emasameni	**MIG**
2020/2021			
KwaThunzi Sports field	1	Kwa Thunzi	**MIG**
Nhlanhleni line 2 Access Road	2	Nhlanhleni	**MIG**
Underberg Town Hall Phase 2	3		**MIG**
Cabazi Community Hall	4	Cabazi	**MIG**
Magwababeni Access Road	5	Khukhulela	**MIG**

Upgrading Of Hlabeni Community Hall	6	Hlabeni	**MIG**
Mdledle / Mcondo Access Road	7	Mnqundekweni	**MIG**
Sbhalo Access Road	8	Mnwaneni	**MIG**
Sopholile Creche	9	Ngudwini	**MIG**
Magemane Access Road	10	Ngonyama	**MIG**
Mcabazini Access Road	11		**MIG**
Lubovana Creche	12		**MIG**
Zuma Access Road	13		**MIG**
GlenMaize Community Hall	14		**MIG**
Shayamoya Access Road	15		**MIG**
2021/22 FINANCIAL YEAR			
Ntwasahlobo Sports field	1		**MIG**
Mahwaqa Sports Field	2		**MIG**
Khubeni Creche	3		**MIG**
Thonsini Community Hall	4		**MIG**
Ndodeni Community Hall	5		**MIG**
Ngcesheni Community Hall	6		**MIG**
Gwejane Access Road	7		**MIG**
Khalemgodini Access Road	8		**MIG**
Mbhulelweni Sports Field	9		**MIG**
Hlafuna Sports Field	10		**MIG**
Mafohla Community Hall	11		**MIG**
Phosane Community Hall	12		**MIG**

Donnybrook Taxi Rank	13		**MIG**
Nomgidi Community Hall	14		**MIG**
Mnywaneni Community Hall	15		**MIG**

Table 30: Projects 2020/2021

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 2020/2021

The 2020/21 SDBIP is attached as Annexure B of this document.

MTREF MUNICIPAL PROJECTS

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Mgqutshana road	Road	MIG	R1 400 000.00			R1 400 000.00
Mahwaqa road	Road	MIG	R1 300 000.00			R1 300 000.00
Underberg Taxi Rank upgrade	Taxi rank	MIG	R2 500 000.00			R2 500 000.00
Skhesheni access road to Skofil (Mashayilanga)	Road	MIG	R1 900 000.00			R1 900 000.00
Khambule access road to Skofile	Road	MIG	R1 800 000.00			R1 800 000.00
Inos access road	Road	MIG	R1 400 000.00			R1 400 000.00
Mqundekweni sports field	Sport field	MIG	R3 500 000.00			R3 500 000.00
Sonyongwane to Mashayunina access road	Road	MIG	R1 300 000.00			R1 300 000.00
KwaMadlala to Ngudwini primary access road	Road	MIG	R1 338 904.82			R1 338 904.82
Macala gwala access road	Road	MIG	R1 400 000.00			R1 400 000.00
Nkelabantwana access road	Road	MIG	R1 500 000.00			R1 500 000.00
From D1213 to plazini access road	Road	MIG	R1 200 000.00			R1 200 000.00
Donnybrook community hall	Road	MIG	R1 600 000.00			R1 600 000.00
Florence and Dladla access road	Road	MIG	R1 500 000.00			R1 500 000.00
Khuphuka access road	Road	MIG	R1 700 000.00			R1 700 000.00

Creighton asphalt Surfacing Phase 5	Tar	Internal	R6 000 000.00			
Bulwer Asphalt Surfacing Phase 6	Tar	Internal	R5 000 000.00			
Underberg asphalt Surfacing	Tar	Internal	R7 000 000.00			
Donnybrook Asphalt surfacing	Tar	Internal	R5 000 000.00			
Himeville Asphalt surfacing	Tar	Internal	R5 000 000.00			
Centocow Taxi Rank	Rank	Internal	R1 100 000.00			
Plant and equipment (Civil works)			R4 000 000.00			
Fencing			R1 200 000.00			
Greater Ward 4 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 5 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 6 Infills	Electricty		R775 000.00			R775 000.00
Greater ward 7 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 8 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 9 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 10 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 11 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 12 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 13 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 14 Infills	Electricty		R775 000.00			R775 000.00
Greater Ward 15 Infills	Electricty		R775 000.00			R775 000.00
Goxhill	Electricty		R800 000.00			R800 000.00
Mqatsheni sport field		MIG				R0.00
Himeville Business hives		MIG				R0.00
Underberg Community Hall (Town Hall)		MIG				R0.00

Goqweni access road		MIG				R0.00
Mampondweni access road to Nomagaga		MIG				R0.00
Sicedeni community hall		MIG				R0.00
Gqumeni creche		MIG				R0.00
Bazini access road phase 2		MIG				R0.00
Mondli Sosibo to Maqoyi access road		MIG				R0.00
Dazela access road		MIG				R0.00
Gaye access road		MIG				R0.00
Lubovana creche		MIG				R0.00
Diphini access road		MIG				R0.00
Taxi rank		MIG				R0.00
Sikhesheni bridge		MIG				R0.00
Repairs and Maintenance - Roads	Road	Internal	R1 521 383.46			R1 521 383.46
Repairs and Maintenance - Community assets	Hall	Internal	R3 965 894.82			R3 965 894.82
Repairs and Maintenance - Office Buildings	Buildings	Internal	R420 000.00			R420 000.00
Repairs and Maintenance - Libraries	Buildings	Internal	R650 000.00			R650 000.00
Repairs and Maintenance - Office Building	Buildings	Internal	R2 921 073.67			R2 921 073.67

Housing Project

1. Tar's Valley	Ward 7
2. Ngcobo's Housing Development Project	Ward 15
3. Manzamnyama Rural Housing Project	Ward 8
4. Bhidla Rural Housing Project	Ward 11
5. Ekhubeni Land Restitution Project	Ward 2

N.B: These project are at planning stage

2017/18 Housing Project (Current)	**Ward**
1. Himeville	2
2. Ridge	1
3. Mpumlwane	5
4. Gala	7
2019/2020 Housing Project	
1. Underberg	03
2. Ntekaneni	13

3. Sizanenjani	12
4. Glenmaize	15
2019/20	
1. Greater Kilmon	04
2. Greater Khukhulela	05
3. Greater Zashuke	12
4. Greater Qulashe	06
2020/21	
1. Greater Nkwezela	09
2. Greater Nomandlovu	14
3. Greater Dumabezwe	13
4. Masameni/ Skhesheni	15

DEVELOPMENT AND TOWN PLANNING DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Strategic Environmental Assesment Plan	Plan to identify environmental areas and issues of biodiversity	Equitable Share	R 500 000.00	R 200 000.00	R 200 000.00	R 900 000.00
Spatial Development Framework	Review of SDF	Equitable Share	R 300 000.00	R 300 000.00	R 300 000.00	R 900 000.00
Wall to Wall Scheme	Development of wall to wall scheme	Equitable Share	R 250 000.00			R 250 000.00
Township Establishment	Subdivision of sites for residential, commercial and industrial purposes	Equitable Share	R 1 057 000.00	R 1 573 000.00	R 1 650 000.00	R 4 280 000.00
Geographic Information System	Provision of GIS equipment	CoGTA	R 250 000.00	R 200 000.00	R 150 000.00	R 600 000.00
Building Plans Management System	Provision of Building Plans Management System	Equitable Share	R 900 000.00	R 100 000.00	R 100 000.00	R 1 100 000.00
Development and Town Planning By-Laws	Development and workshopping of by-laws	Equitable Share	R 300 000.00	R 100 000.00	R 100 000.00	R 500 000.00

OFFICE OF THE MUNICIPAL MANAGER						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Development of IDP	2 IDP Roadshows 2 IDP Rep Forum meetings Development of SDBIP/Scorecard	Operational	547 040.00	576 580.16	608 292.07	1 731 912.23
Organisational Performance	Reviewal of PMS Policy Signing of performance Agreements by HoDs 2 Formal & 2 Informal Performance Assessments for HoDs Periodic Performance Management Reports	Operational	R0	R0	R0	NA
Inculcate a culture of good governance compliance and effective internal controls	Reviewal of audit charters and ERM Framework & policy Implement Audit Charter Implement Internal Audit Plan	Operational	336 640.00	354 818.56	374 333.58	1 065 792.14
Review of public participation strategy and ward committee policy	Presentation of Public Participation Strategy & Ward Committee Policy to Council for review Co-ordination of quartely Ward Committee meetings Co-ordination of Ward Committee Trainings	Operational	400 000.00	421 600.00	444 788.00	1 266 388.00
Provision of feedback process between the municipality and its stakeholders to improve service delivery	Development of Bato Pele Principles & Bato Pele Service Charter	Operational	R0	R0	R0	NA

	Review of Communication Strategy Establishment of Customer Care Systems Customer Care-Line, Suggestion Box placed in War Rooms,	Operational Operational	R0	R0	R0	NA
	Uploading of information in the municipal website & social media pages	Operational	R0	R0	R0	NA
	Marketing of municipal brand	Operational	431 200.00	454 484.80	479 481.46	1 365 166.26

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
Procurement of 7 disaster management, fire banners and	7 disaster management, fire banners and 20 000	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75

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**
20 000 brochures, 100 fire beaters and 20 knapsacks	brochures, 100 fire beaters and 20 knapsacks					
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
Road Safety school awareness camapaigns	Conduct 12 school road safety school awareness camapaigns	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**
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
Physiscal 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
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

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**
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			
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			

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**
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			
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			

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**
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			
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

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 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
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

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 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
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 19h March 2020 as an engagement session undertaken to establish the projects each government department and SOE has planned within the municipality. Very few Sector Departments so far had submitted their commitments for 2020/21 financial year i.e. the Harry Gwala District Municipality, Department of Human Settlement, Department of Social Development and ESKOM. Subsequently, the projects are listed below:

HARRY GWALA DISTRICT MUNICIPALITY WATER AND SANITATION PROJECTS 2020-2023

PROJECT NAME	PROJECT DESCRIPTION	2020/21 FY	2021/22 FY	2022/23 FY
KHUKULELA WATER SCHEME	Spring protection as a temporary measure , Abstraction, Treatment works and a command reservoir	R 2 000 000,00	R 1 500 000,00	R 2 000 000,00
KWANOMANDLOVU WATER PROJECT_(SDM)	Construction of Bulk line to Donnybrook and also fix the eroded weir.	R 8 500 000,00	R 3 000 000,00	R 1 000 000,00
NTWASAHLOBO; NETHERBY & RIDGE WT PROJECT	Source, Rising Main, bulk line and village reticulation	R 931 767,17	R 3 458 000,00	R 3 300 000,00
GALA WATER SUPPLY	Construction of Village Reticulation at Jokweni and Hlabeni.	R 8 000 000,00	R 5 000 000,00	R 3 000 000,00
MBULULWENI WATER SUPPLY	Bulk line from Xosheyakhe to kwaShaya-Nkumba – Emacabazini, Mawuleni-Mangophoza -Seaforth and Diphini Reticulation, Shalisi, Blessed and Dumabezwe Reticulation, Xosheyakhe-Chibini and Come and See Reticulation, Drayini to Ezitendeni Retic,	R 10 000 000,00	R 2 500 000,00	R 6 000 000,00
Bulwer Dam intervention	Construction of the Ngudwini Treatment works, Bulk pipeline from Masamini to the 10ML reservoir in Chibini and related reticulation	R 6 000 000,00	R 2 800 000,00	R 5 000 000,00
GREATER KHILIMONI (WARD 1)	Construction of the Weir and related bulk lines and village reticulation. Spring protection in the interim.	R 2 500 000,00	R5 000 000,00	R 1 000 000,00

PROJECT NAME	PROJECT DESCRIPTION	2020/21 FY	2021/22 FY	2022/23 FY
STEPMORE WATER SUPPLY	Construction of Village reticulation and rising main in stepmore	R 432 000,00	R0,00	R0,00
DONNYBROOK BULK SEWER	Construction and upgrading of the sewer lines in donnybrook	R 350 000,00	R3 500 000,00	R 5 100 000,00
UNDERBERG and HIMEVILLE WATER UPGRADE	Construction of the Rising main, dedicated line to Himville and also a reservoir	R 4 000 000,00	R7 000 000,00	R 7 800 000,00
BULWER NKELABANTWANA & NKUMBA WATER SUP	Construction of Village reticulation and also Bulk line	R 6 000 000,00	R 3 000 000,00	R 4 500 000,00
UNIVERSAL RURAL SANITATION NDZ	Construction of VIP Toilets with the various wards of Dr NDZ LM	R 6 666 666,67	R3 000 000,00	R 5 000 000,00
UNDERBERG & HIMEVILLE SANITATION PROJECT	Construction of waterborne Sanitation in Underberg and Himville	R 2 500 000,00	R 5 000 000,00	R 5 000 000,00
DONNYBROOK TOWN WATER SUPPLY	New and Upgrading of water infrastructure in donnybrook	R 350 000,00	R 2 000 000	R 3 000 000,00
CENTOCOW WATER SUPPLY	New and Upgrading of water infrastructure in donnybrook	R 2 760 000,00	R 4 242 105,00	R 4 500 000,00
BULWER TOWN WATER UPGRADE	Upgrading of the water infrastructure in Bulwer	R 500 000,00	R 1 500 000	R 4 500 000,00
BULWER TOWN SEWER	Upgrading of sewer infrastructure in Bulwer	R 500 000,00	R 2 000 000	R 3 500 000,00
CREIGHTON TOWN SEWER	Construction of new infrastructure and upgrading of existing infrastructure	R 350 000,00	R 1 500 000,00	R 2 000 000,00
CREIGHTON WATER SUPPLY	New and Upgrading of Water Infrastructure.	R 2 500 000,00	R 2 000 000,00	R 4 500 000,00

PROJECT NAME	PROJECT DESCRIPTION	2020/21 FY	2021/22 FY	2022/23 FY
WATER SUPPLY FOR IDENTIFIED VIL NDZ	Villages reticulation in Goxhill, Tars Valley, Mabedlane, KwaBhobhi, Sandanezwe and Ezitendeni	R 11 000 000,00	R 8 236 110,00	R 10 000 000,00
KWASOPHOLILE VILLAGE WATER SCHEME PH 2	Construction of Village reticulation including stand pipes	R 800 000,00		
FENCING OF WATER INFRASTRUCTURE IN NDZ	Fencing of Existing Water and Sanitation Infrastructure	R 700 000,00	R2 000 000,00	R 1 500 000,00

HARRY GWALA DISTRICT MUNICIPALITY INFRSTRUCTURE PLANNING AND WATER SERVICES DEPARTMENT PROPOSED DEVELOPMENTS

NUMBER	PROPOSED DEVELOPMENT	INTERVENING PROJECT	
		WATER	SANITATION
1	Himeville Low Cost housing, 500 units	Underbeerg-Himeville Water Infrastructure Distribution upgrade	Himeville Sanitaion project
2	Underberg 500 Units	Underberg - Himeville Water Infrastructure Distribution Upgrade	Underberg Sanitation project
3	Sanibonani Private Development that include private school	Underberg - Himeville Water Infrastructure Distribution Upgrade	Underberg Sanitation project
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

DISTRICT DEVELOPMENT MODEL - HARRY GWALA DISTRICT MUNICIPALITY

	YEAR PLANNING PERIOD							
MTSF Priority	**PROGRAMME/SERVICE**	**Project description**	**Budget Allocation**	**Target**	**Start & end date**	**Local Municipality**	**Location: LM, Ward, GPS coordinates**	**Social partners**
Spatial integration, human settlements and local government	**Infrastructure**	**District Fitness Centre (High Performance)** A multipurpose sports facility that caters for different sport development activities to drive career pathing of athletes.	R8.4 million	1	2020 - 2021	uMzimkhulu	17	Local Government Sport Confederation
		Gym in a box A movable container with different training stations.	R440 000	2	2020-2021	uBuhlebezwe Dr. Nkosazana Dlamini Zuma	7 6	Local Government Sport Confederation
Education, Skills and Health	**1. Skills Development**	**Capacity building** Training of technical officials, coaching, administrators and healthy lifestyle coordinators	R R580 000	200 A 40 CH 40 N 40 D 40 OR 40	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Sport confederation
		Training of educators Training of educators to run sports and physical activities at school and run programmes.	R120 000	29	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	Municipality Sector Departments Civil Society Organizations Sport
		Capacity building – IGs and Golden Games	R 40 000	30	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Federations
	Job creation	**EPWP** Employment of contract workers who will implement programmes at ward level and attend War	R 425 000	17	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations

Economic Transformation and Job Creation	**Major Events**	Room Meetings and facilitate interventions						
		Honoraria Fee paid to facilitators for capacity building	R45 000	3	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Federations
		Harry Gwala Marathon An annual marathon that caters for 42 Km, 21 km, 10 km, 5km run. It either starts from UBuhlebezwe Local municipality and finish at uMzimkhulu or the other way around.	R1 342 000	1000	2021-2022	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations Federations
		Harry Gwala Summer Cup (Traditional Horse Racing event that draws participants from all over the province and other districts.): Funds cover: Accommodation (**home stays**), stake money, payment of service providers, transport of jockeys, horse owners and horses	R1 000 000	400	2020-2021	Harry Gwala District	Dr. NDZ	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations ▪ Private Businesses ▪
		uMzimkhulu Tourism Traditional Horse Racing Festival: Traditional race that is local municipality flagship program for horse owners who are affiliates of the Traditional Horse Racing in the district. This race also includes the element of arts and culture.	R200 000	150	2020-2021	Harry Gwala District	Dr. NDZ Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations ▪ Private Businesses
Social Cohesion and Safe Communities	**Heathy Lifestyle**	**Active Recreational Events** -Big Walks, local aerobics, IGs, Learn and Play, Playing Equipment, Golden Games, Work and Play, Spar Ladies, Amabandla Games,	R 280 000	30 Big Walks (5) IGs (4) ECD (5) Spar Ladies (1)	2020-2021	Harry Gwala District	Dr. NDZ 4, 3, 10, 5 uBuhlebezwe 9, 13, 4 Greater Kokstad 2 & 3, 10, 7	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations

				Golden Games Festivals (5) Indigenous Games Selections (5) Work & Play Leagues (3) Work & Play District Tournament (1) Amabandla Games (1)			uMzimkhulu 16, 11	
A capable, ethical and developmental state	**School Sport**	**Equipment and Attire** – supporting schools with sport equipment in various codes	R 420 153	33	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		Support of School Sport Structures – provision of stationery requirements and equipment	R 150 000	5	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		Summer Games District Tournaments – participation of schools from CMSs in preparation for the Provincial Eliminations in the following codes: Aquatics, Rugby, Cricket, Goal Ball, Basket Ball, Gymnastics, Soft Ball and Table Tennis	R 62 000	1	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		Winter Games District Tournaments – participation of schools from CMCs in preparation for the Provincial Eliminations in the following codes: Netball, Football, Chess, Volleyball, Tennis, Rugby, IGs and Hockey	R 175 000	1	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		District Athletics Championships for Primary Schools and Secondary	R 203 000	1	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad	▪ Municipality ▪ Sector Departments

		Schools – in preparation for the Provincial eliminations					uMzimkhulu	▪ Civil Society Organizations ▪ Federations
A capable, ethical and developmental state	**Club Development**	**Club support.** Support that is afforded clubs in the form of equipment or attire so that leagues can run.	R300 0000	100	2020-2021	Harry Gwala District	Dr. NDZ 4,1,2,7,3 uBuhlebezwe 5,3,1,9,8 Greater Kokstad 1,6 uMzimkhulu 9,13,4,18,6,1,3	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		District Tournament Talent identification of winning clubs that will progress to represent the district at a regional tournament.	R150 000	1	2020-2021	Harry Gwala District	Dr. NDZ 4,1,2,7,3 uBuhlebezwe 5,3,1,9,8 Greater Kokstad 1,6 uMzimkhulu 9,13,4,18,6,1,3	Municipality ▪ Federations
		Southern Regional Tournament This is a southern regional club development tournament which comprises of UGU, uMgungundlovu and Harry Gwala	R190 000,00	1	2020-2021	UGU	Harry Gwala, UGU and uMgungundlovu	▪ Municipality ▪ Federations
		DSR-SALGA Games It is one of the biggest sporting events of this nature in the country. Its main aim is to promote social cohesion through sport and improve the lives of the youth in the communities.	R250 000	1	2020-2021	Harry Gwala District	Dr. NDZ Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations ▪ Private Businesses
	Early Child Hood development	**ECD Festival:** Early childhood marks a critical period in the life of a **child**, and can set the foundation for healthy development.	R62 000	2	2020-2021	Harry Gwala District	Greater Kokstad 6 & 1 Dr. Nkosazana Dlamini Zuma Municipality 7,1,4,2 & 3	▪ Sector Departments ▪ Local Municipality
	District Sport Awards	**District Sport Awards:** Recognize the value of athletes, coaches and administrators in	R50 000	1	2020-2021	Harry Gwala District	Dr. NDZ uBuhlebezwe Greater Kokstad	▪ Municipality ▪ Sector Departments

		sport and recreation for their abilities.					uMzimkhulu	▪ Civil Society Organizations Federations
	Organised Recreation	**Indigenous Games Selection:** Past time activities to encourage social cohesion.	Local Selections R185 000 District Selections R88 000	4 1	2020-2021 2020-2021	Harry Gwala Harry Gwala	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
Social Cohesion and Safe Communities	**Social cohesion**	**Traditional Horse Racing** – supporting Traditional Horse Racing Structures in preparation for Dundee July and Harry Gwala Summer Cup with equipment, prizes and transport	R 160 000	3	2020-2021	Harry Gwala District	Dr. NDZ 4 Greater Kokstad 2 uMzimkhulu 13	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		Support of Community Clubs with Sport Equipment and Prizes – in preparation for Holiday Games (Christmas, Youth Month)	R 110 000	5	2020-2021	Harry Gwala	Dr. NDZ 3, 8 uBuhlebezwe 5 & 9 Greater Kokstad 3 & 6 uMzimkhulu 16 &	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
	Sport for vulnerable Groups **Sport against social ills Sport for vulnerable Groups**	**Women's self-defence Training** To make women and girls less vulnerable to perpetrators and improve self-confidence.	R70 000	1	2020-2021	Harry Gwala	Dr. NDZ 3 uBuhlebezwe 4 Greater Kokstad 1 uMzimkhulu 16	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations ▪ Gender groups
		Rehabilitation of inmates: Purpose is to increase the chances of inmates fitting into the society once released.	R50 000	1	2020-2021	Harry Gwala	Greater Kokstad 7 & 3 uBuhlebezwe 2 uMzimkhulu 16	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
			Equipment R50 000	1	2020-2021	Harry Gwala	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations

								▪ Federations
	Sport for vulnerable Groups	**Disability Sport** Sport played by persons with a **disability**, including physical and intellectual disabilities.	District Selections R35 000	1	2020-2021	Harry Gwala	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
			Provincial Games R85 000	1	2020-2021	Harry Gwala	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
		Golden Games selections Enable retired people to enjoy a full and active life and to advocate for them.	District Selections: R80 000 Provincial Games: R10 000	1 1	2020-2021 2020-2021	Harry Gwala eThekwini	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu	▪ Municipality ▪ Sector Departments ▪ Civil Society Organizations ▪ Federations
A capable, ethical and developmental state	**Good governance**	**Objective:** To provide direction, avoid duplication, wasteful expenditure and get innovative ideas.	N/A	Annual Planning 1 Quarterly reporting 3 Annual Reporting 1	2020-2021	Harry Gwala	uBuhlebezwe 2	Municipality Sector Departments Civil Society organizations Sport Confederation

DEPARTMENT OF HUMAN SETTLEMENT

CURRENT PROJECTS IN CONSTRUCTION : DR NKOSAZANA DLAMINI-ZUMA MUNICIPALITY

Project Name	**Ward**	**Yield**	**Project Amount**	**Completed houses**	**Completed sites**
Bhidla Housing Project	8 and 10	500	R67 063 795,00	133	N/A

Project Name	**Ward**	**Yield**	**Project Amount**	**Completed houses**	**Completed sites**
NDZ 64 OSS	1,5,6,9,10,11 & 14	64	R 8 888 320.00	3	N/A
Emhlangeni	1	26	R 3 611 223.46	0	N/A
Gqumeni	3	17	R 1 396 812.86	17	N/A
Zidweni	1 & 6	18	R 1 478 978.32	17	N/A
NDZ 78	2,3,5,9,10,15	78	R 10 833 706.26	0	N/A

Project Name	Ward	Yield	Project Amount	Completed houses	Completed sites
Manzamnyama Rural Housing Project	8	500	R 1 280 570.00	0	N/A
eKhubeni	3	66	TBC	0	N/A

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM 2019/20 PROJECTS

FPSU / PROJECTS	FPSU FUNCTIONALITY ACTIVITIES, including RID/ infrastructure	BROAD IMPACT PROJECT	BUDGET
Highflats FPSU (Texas Valley) (**approved)**	Supply Agricultural Implements (2 tractors, plough, trailer, sprayer), fuel , branding .	120 cooperative members generating income through selling vegetables, 300 hectares.	R2 000 000.00
Ebutha (Hopewell) FPSU **(not approved)**	Supply Agricultural Implements (4 tractors, plough, trailer, sprayer), fuel , branding .	28 cooperative members and 3 individual farmers generating income through selling grain (maize and beans) from a 900 hectare.	R2 000 000.00
Korinte Cooperative (DVC) **(Approved)**	Acquisition animal feeds, dairy cows, dairy equipment and vaccines	50 cooperatives members that will be benefiting from the project	R2 000 000.00
St Paul FPSU **(not approved)**	Acquisition animal feeds and vaccines	172 members are benefiting form the project through number of cattle sold and income generated.	R1 000 000.00
Franklin FPSU **(not approved)**	Business Plan development, Supply of Agricultural Inputs.	100 Cooperative members will be benefiting from the project.	R5 000 000.00
Ndawana FPSU **(not Approved)**	Business Plan development, Supply of Agricultural Inputs.	250 cooperative members will benefit from the project.	R5 000 000.00
Harry Gwala Jobs (Graduates and NARYSEC) **not approved**	Payment of stipends to graduates offering technical support to FPSUs and in various projects	Creation of jobs and improved household income	R 500 000.00
Harry Gwala Skills **Not approved**	Skills training in to members from various cooperative, business financial, management and agriculture	Improved skills level contributing to better implementation of projects and sustained enterprises	R 100.000.00
TOTAL			**R8 600 000.00**

DEPARTMENT OF SOCIAL DEVELOPMENT 2019/20 PROJECTS

social development
Department:
Social Development
PROVINCE OF KWAZULU-NATAL

SERVICES TO PEOPLE WITH DISABILITIES

FUNDED ORGANOSATIONS

Harry Gwala District is funding one (1) residential facility for persons with disabilities, namely, Pevensey Place under Dr Nkosazana Dlamini-Zuma Local Municipality in Ward 2.

District has funded 1 Protective Workshop in Dr Nkosazana Dlamini-Zuma Municipality in Ward 11.

SERVICES TO OLDER PERSONS

Harry Gwala District has funded 6 Services Centres in Dr Nkosazana Dlamini-Zuma Municipality, which is, Ward 1,3,9.10 and 2 in ward 5)

HIV AND AIDS

The District is funding 4 Home Community Based Care Centres in Dr Nkosazana Dlamini-Zuma Municipality in Ward 1,9, and 2 in ward 13.

SOCIAL RELIEF OF DISTRESS

- Provision of emergency relief services/temporary material assistance provided to vulnerable individuals and families largely in the form of groceries
- Social worker's assessment report guides intervention in this regard.

EARLY CHILDHOOD DEVELOPMENT

38 (Ward 1-15) ECD Centres in Dr Nkosazana Dlamini-Zuma Municipality are registered and funded under equitable share in the District

ECD CONDITIONAL GRANT

Harry Gwala District is funding 44 ECD Centres in Dr Nkosazana Dlamini-Zuma Municipality under Conditional Grant

VICTIM EMPOWERMENT PROGRAMME

The District is funding 1 White Door Centre of Hope in Ward 1 in Dr Nkosazana Dlamini-Zuma Municipality.

SUSTAINABLE LIVELIHOODS

The District is funding 1 Community Development Nutrition Centre in Ward 4 in Dr Nkosazana Dlamini-Zuma Municipality.

EZEMVELO KZN WILD-LIFE PROJECTS

The following projects are under Harry Gwala District Municipality:

- Coleford NR
- Gxalingenwa
- Kwa Yili
- Water Scheme Development
- Land invasion
- Ntsikeni:
- Himeville & The Swamp
- Soada Forest

Challenges to community project

1. access road (under Local Municipality)
2. electricity (Emasamini)
3. Communication network

BSP-SECURING REMNANT BIODIVERSITY

53% of important biodiversity in private / communal ownership, outside of state protected areas.
NPAES:

- Five-year target – 211,000ha
- 20-year target – 842,000ha

- ❑ Biodiversity stewardship is the most efficient and cost-effective way of achieving. The Programme offers four basic options / categories for participating landowners.
  - ❑ Has legislative backing.

The categories offer different levels of security and require different levels of commitment.

- ❑ Different categories will attract different incentives and benefits.
- ❑ All options are voluntary.
- ❑ Landowner retains title and ownership.

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

PROJECT NAME/DESCRIPTION	PROJECT PROGRESS	WARD NUMBER	VD NAME	2019/2020	BUDGET	2019/2020	BUDGET	2020/2021	BUDGET	CONTACT PERSON
Masamini Primary School – Water & Sanitation	Design stage	15		✓	Waiting fina lization of design stage					Mr. L. Qulu
Masameni PrimarySchool – Upgrades and Addition	IPMP Plan	15		✓	Waiting for plan to be implemented					Mr. L. Qulu
Pholela High School- Upgrades and Additions	Design Stage	10		✓	Waiting finalization of design stage					Mr. L. Qulu
Pholela Special School- New School	70% complete	10		✓	R178240167.96					Mr. L. Qulu
Riechenau Primary School – Water and Sanitation	Design Stage	2		✓	Waiting finalization of design stage					Mr. L. Qulu
Batlokoa Secondary School- Water and Sanitation	Design Stage	02		✓	Waiting finalization of design stage					Mr. L. Qulu
Mandlezizwe Secondary School- Fencing	Planning Stage	11		✓	Waiting for plan to be implemented					Mr. L. Qulu
Enkelabantwana Primary School- Fencing	Planning Stage	11		✓	Waiting for plan to be implemented					Mr. L. Qulu
Batlokoa Secondary School-Fencing	Planning Stage	01		✓	Waiting for plan to be implemented					Mr. L. Qulu
Leshman Secondary School-Fencing	Planning Stage	5		✓	Waiting for plan to be implemented					Mr. L. Qulu

PROJECT NAME/DESCRIPTION	PROJECT PROGRESS	WARD NUMBER	VD NAME	2019/2020	BUDGET	2019/2020	BUDGET	2020/2021	BUDGET	CONTACT PERSON
Enkumba Primary School - Fencing	Planning Stage	11		✓	Waiting for plan to be implemented					Mr. L. Qulu
Kwapitela Primary School-Water and Sanitation	Design Stage	2		✓	Waiting for plan to be implemented					Mr. L. Qulu
Emacabazini Primary School-Water and Sanitation	Design Stage	11		✓	Waiting finalization of design stage					Mr. L. Qulu
Mzwendaba Primary School- Water and Sanitation	Design Stage			✓	Waiting finalization of design stage					Mr. L. Qulu
Newtonville Primary School- Water and Sanitation	Design Stage			✓	Waiting finalization of design stage					Mr. L. Qulu
Emwaneni Primary School Water and Sanitation	Design Stage	15		✓	Waiting finalization of design stage					Mr. L. Qulu

DEPARTMENT OF HEALTH

PROJECT NAME/DESCRIPTION	PROJECT PROGRESS	WARD NUMBER	VD NAME	2019/2020	BUDGET	2019/2020	BUDGET	2020/2021	BUDGET	CONTACT PERSON
TB awareness		4, 6 x2, 13	Kilmun, Qulashe Mission farm Sokhela	19-23 March 2018	0	19-23 March 2019	0	19-23 March 2020		Clinic operational managers
African Vaccination week		4, 6 x2, 13	Kilmun, Qulashe Mission farm Sokhela	24-30 April 2018	0	24-30 April 2019	0	24-30 April 2020		Clinic operational managers
SANCA drug awareness week		4, 6 x2, 13	Kilmun, Qulashe Mission farm Sokhela	24-30 June 2018	0	24-30 June 2019	0	24-30 June 2020		Clinic operational managers
Breast feeding awareness		4, 6 x2, 13	Kilmun, Qulashe Mission farm	1-7 August 2018	0	1-7 August 2019	0	1-7 August 2020		Clinic operational managers

			Sokhela							
Contraception awareness week		4, 6 x2, 13	Kilmun, Qulashe Mission farm Sokhela	24- 28 September 2018	0	24- 28 September 2019	0	24- 28 September 2020		Clinic operational managers
National Nutrition week		4, 6 x2, 13	Kilmun, Qulashe Mission farm Sokhela	9-15 October 2018	0	9-15 October 2019	0	9-15 October 2020		Clinic operational managers
Diabetes awareness week		4, 6 x2, 13	Kilmun, Qulashe Mission farm Sokhela	12-16 November 2018	0	12-16 November 2019	0	12-16 November 2020		Clinic operational managers
Extension of Sokhela clinic		13	Sokhela		R8 000 000					
Reconfiguration of St Apollinaris Hospital		6	Mission Farm		R20 000 000					

SECTION H:

ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

SECTION H: ORGANIZATIONAL 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

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 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 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

- performance planning,
- monitoring and measurement,
- review, reporting and improvement,

(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:

☞ This includes determining the roles of the different role-players, (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001)

2. 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.

3. 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.

4. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2017/2018]

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).

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.

5. DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2020/2021)

In the case of the Dr NDZ Municipality, SDBIP also serves as the departmental scorecard.

MANAGEMENT ACTION PLAN

The municipality's Management Action Plan for the 2019/2020 financial year Audit Year reads as follows:

AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – EXCLUDING THE MANAGEMENT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2018/19 FINANCIAL YEAR OF THE MUNICIPALITY)

Below is the table of Management Action Plan.

DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

MANAGEMENT RESPONSE PLAN (BASED ON THE MANAGEMENT LETTER/ REPORT - RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2018/19 FINANCIAL YEAR OF THE MUNICIPALITY)

FINDING	ACTION PLAN BY MANAGEMENT	TARGET TIME	RESPONSIBLE PERSON	Progress to XX/XX/XX (31 APRIL 2020)
Inaccurate commitment disclosure	1. Close monitoring of the commitments schedule and ensure that it is regularly updated with payments made and goods/services received.	31 Jan 2020	Deputy CFO	Commitments register is updated on monthly basis with new appointments from Tender & Quotations Register from SCM and payments, copies of invoices are kept on file and any changes on appointment amounts are updated in consultation with Contract Management Unit.
	2. Capital Commitments Accounting duties to be moved from Contract Management Unit to Assets Management Unit	31 Jan 2020	CFO	Complete. Capital Commitments Accounting duties has been transferred to Asset Management Unit.
	3. Development and Implementation of commitments Policy	31 May 2020	CFO	Draft Commitment Policy will be tabled to FINCO in March 2020
	4. Monthly updating and checking of commitments schedule/register	31 Jan 2020	Deputy CFO	Commitments register is updated and reviewed on monthly basis, copies of invoices are kept on file and any changes on appointment amounts are updated in consultation with Contract Management Unit.
	5. Individual reconciliation of each project to be done on a monthly basis	31 Jan 2020	Deputy CFO	

	6. Reconciliation and Comparison of PWBS Project Certificate, Individual Payments Invoices and Ledger on each project to be done monthly	31 Jan 2020	Deputy CFO	Projects are updated individual on WIP register by Asset Unit and Reviewed on monthly basis. WIP Register is done on Monthly basis with individual invoices for projects, reconciled to General Ledger and compared with Invoices on Projects file kept by PWBS.
Differences between Commitment schedule (CS) and AFS	1. Improve the review of the annual financial statements prior to submission for audit to ensure that disclosures made are accurate:	31 Mar 2020	Deputy CFO	The AFS would be reviewed before submission for Audit. The municipality is also in the processes of appointing the Service Provider to assist with the review of AFS.
	2. Unit Heads to check their recons and registers against the drafted AFS/Interim AFS	31 Jan 2020	Deputy CFO	Recons are prepared by Units Heads and checked on monthly basis. They also do disclosure notes for their sections.
	3. Unit Heads to prepare their sections of AFS disclosures on a monthly basis	31 Jan 2020	Deputy CFO	Units Heads prepared disclosure notes for April.
	4. Deputy CFO/CFO to check approved commitments register against the figures disclosed on AFS	31 Jan 2020	Deputy CFO	Commitments register is updated on monthly basis, comparison against figures on AFS would be done as part of the review of AFS and reconciliations.

Completeness of related party note disclosure	1. Improve the review of the related party disclosure against its accounting policy and the GRAP 20 standard to confirm its accuracy and completeness thereof.	28 Feb 2020	CFO	Complete. Process to identify related party transaction has been developed. Review has been done on December 2019 interim financial statements
	2. The municipality early adopted GRAP 20 as it is formally applicable in 2020 FY	28 Feb 2020	CFO	Completed in November 2019
	3. Review and compare Related Party Disclosure note against NT GRAP 20 guideline, GRAP 20 Standards	28 Feb 2020	CFO	Training on Related Party disclosures has been conducted by Treasury and the CFO was part of that training. Guidelines and other GRAP 20 materials were provided by Provincial Treasury.
	4. Benchmark our disclosure to entities that are doing well on AFS/Audit	28 Feb 2020	CFO	In progress. Many municipalities will be implementing GRAP 20 in 2020. The benchmarking exercise is still in progress
No explanations for material differences between budgeted and actual variances	1. Review and Update controls that will ensure that the financial statements are disclosed in accordance with the relevant GRAP standards.	28 Feb 2020	Budget Officer	AFS GRAP disclosure checklist provided by National Treasury will be used to give guidance to AFS preparation.
	2. Completion of GRAP disclosure checklist as provided by National Treasury.	28 Feb 2020	Budget Officer	AFS GRAP disclosure checklist provided by National Treasury will be used to give guidance to AFS preparation.
	3. Monthly preparation of variance explanations for all variance above 5%	28 Feb 2020	Budget Officer	Budget and actuals report is submitted to all user departments on a monthly basis in order to liaise with the department and get explanations for material variances
	4. Budget and Reporting Unit to liaise with user departments to ascertain reasons for overs/unders above 5% on a monthly basis and include them on Sec 71	28 Feb 2020	Budget Officer	Budget and actuals report is submitted to all user departments on a monthly basis in order to liaise with the departments and

	5. Budget and Reporting Unit head to review her budget sections in the AFS against Section 71 information			get explanations for material variances
Inadequate reasons for budget statement variances	1. Review and Update controls that will ensure that the financial statements are disclosed in accordance with the relevant GRAP standards.	28 Feb 2020	CFO	All Sections within BTO are now responsible for drafting their financial statements accounting notes. This control allows everyone to understand and monitor their reconciliations up to financial statements level. This control also fast-tracks the financial statements review process.
	2. Completion of GRAP disclosure checklist as provided by National Treasury.	31 Mar 2020	Budget Officer	
	3. Monthly preparation of variance explanations for all variance above 5%	31 Mar 2020	Budget Officer	
	4. Budget and Reporting Unit to liaise with user departments to ascertain reasons for overs/unders above 5% on a monthly basis and include them on Sec 71	28 Feb 2020	Budget Officer	On-going Budget and actuals report is submitted to all user departments on a monthly basis in order to liaise with the departments and get explanations for material variances
	5. Budget and Reporting Unit Head to review her Budget related AFS disclosures in the AFS/Interim against Section 71 information	31 Jan 2020	Budget Officer	Budget disclosures for the month have been reviewed for the inclusion in IFS
Differences identified between amounts in adjustment budget report and Statement of Comparison of Budget and Actual amounts	1. Improve the review the annual financial statements prior to submission for audit to ensure that disclosures made are accurate.	31 Mar 2020	Budget Officer	On-going
	2. Completion of GRAP disclosure checklist as provided by National Treasury.	31 Jan 2020	Budget Officer	On-going AFS GRAP disclosure checklist provided by National Treasury will be used to give guidance to AFS preparation
	3. Budget and Reporting Unit Head to review her Budget related AFS disclosures against Section 71 information	31 Jan 2020	Budget Officer	

				3.Budget disclosures for the month have been reviewed for the inclusion in IFS
Casting differences identified in the statement of comparison of budget and actual amounts	1. Perform a thorough review of the financial statements to identify errors and omissions so that these are corrected prior to finalisation and submission for audit. 2. Deputy CFO to perform recalculations on all registers and recons for completeness before they are incorporated into the AFS/Interim AFS	28 Feb 2020 28 Feb 2020	Deputy CFO Deputy CFO	Reviews would be done before submission of AFS to Internal Audit and Audit Committee. Recalculations are done on monthly basis as part of the review of Registers and Recons.
Operational costs accounts incorrectly classified	1. Improve the review of the nature of the transaction as per the description in the invoices to ensure that the expenditure is correctly classified during the payment process when transactions are processed 2. Review of General Ledger on a Monthly Basis for classification purposes	31 Jan 2020 31 Jan 2020	Expenditure officer Deputy CFO	On-going all payments are reviewed and signed by expenditure officer after confirming correctness of invoices and vote numbers used. Review of GL is also done on monthly basis. Review of General Ledger on transactions is done on monthly basis.
Employee benefits costs not recognised in surplus/deficit and not adequately disclosed in the notes	1. Benchmark and compare the employee related disclosure note against entities doing well in the audit/AFS 2. Implement National Treasury GRAP Checklist 3. Monthly preparation and checking of Employees Relate disclosure notes	31 Mar 2020 28 Feb 2020 31 Jan 2020	CFO Payroll Officer Payroll Officer	In progress: The process of benchmarking is in progress. Proposed amendments on Employee Costs disclosure note will be incorporated in March 2020 financial statements 1. Ongoing – National Treasury checklist will be implemented going forward. 2. Ongoing – Monthly reports such as section 66, payroll reconciliations are being prepared and signed off by the Deputy CFO

Award to supplier not meeting minimum threshold for local production	1. Review and Implement SCM Checklist in order to detect non- compliance with local production.	31 Mar 2020	SCM Manager	1. The following SCM checklists has been reviewed: 2. checklist for orders below R30 000 has been reviewed to incorporate local content requirement and to ensure compliance with local content and production as per DTI designated sectors and Treasury instruction notes. 3. Bid Specification checklist has been reviewed to ensure that adverts and bid documents stipulate local content minimum threshold as per DTI designated sectors and Treasury instruction notes of local content and production. 4. Bid Evaluation checklist has been reviewed to incorporate local content evaluation to ensure that bids comply with local content requirement where the project is affected by designated sectors as per DTI and Treasury instruction notes. 5. Bid Adjudication checklist has been reviewed to ensure that the committee verify compliance with local content and production requirement

Award not made to the tenderer that scored the highest points	1. Review and redesign SCM process and controls that will ensure compliance with SCM legislation. 2. Bid Committee to ensure that tenders awarded are those that are recommended	31 Jan 2020 31 Jan 2020	SCM Manager Bid Adjudication Committee	1. Checklist for Bid Evaluation has been reviewed to ensure that preferential points are with two decimal places as per PPPFA regulation 2017. 2. (a) Bid Adjudication checklist has been reviewed to ensure that the committee verify that preferential points are calculated correctly. Compliance controls with legislations like bids control checklist has been reviewed and redesigned to ensure compliance with all relevant legislations 3. Bid Adjudication Committee is ensuring that bids are awarded to bidders scored the highest points and where section 114 is applied all due processes are followed such as reporting the award to Provincial Treasury, National Treasury and Auditor General.
Minimum of at least three formal written price quotations not obtained	1. Review and redesign SCM process and controls to ensure compliance with SCM legislation.	31 Jan 2020	SCM Manager	1. the SCM process of procuring goods and services between R30 000 to R 200 000 has been reviewed by also sending requests to at least three

	2. Quotations to be sourced through CSD, Website, Notice board for quotations between R30K and R200k 3. Should less than three (3) quotations be received reasons must be documented and approved by the CFO.	15 Jan 2020 15 Jan 2020	SCM Manager SCM Manager	service providers who are on CSD or to service providers who meet the listing of CSD and supply chain management policy criteria to ensure compliance with supply chain management regulations 17 and 18. 2. quotations more than R30 000 to R 200 000 are now sourced through CSD, Municipal noticeboard and website. 3. where the Municipality receive less than three quotations, the SCM record the reasons accompanied with the proof of emails sent to service providers and approved by the CFO.

Completeness of unauthorised, irregular, fruitless and wasteful expenditure (UIFWE) disclosed and inadequate consequence management of UIFWE	1. Re- investigate all the instances of UIFW disclosed in the AFS in terms of the MFMA and applicable legislation	31 Mar 2020	Accounting Officer	
Irregular expenditure, fruitless and wasteful expenditure incurred	1. Progress on the implementation of Audit and Management report action plan to be presented to MANCO on a monthly basis. Remedial actions to be taken for slow implementation of action plans	31 Jan 2020	CFO	Progress reports on the implementation of Audit and Management action plans are presented to MANCO and FINCO on monthly basis.
Bid adjudication committee incorrectly constituted	1. Appoint a bid adjudication committee that is constituted in terms of SCM regulation 29(2).	15 Jan 2020	SCM Manager	The bid adjudication committee has four senior managers. Chief Financial Officer is the chairperson of the committee, SCM manager serve as a member senior from SCM and the senior managers serve as technical expects in their relevant fields. All the members are appointed by the Accounting Officer and appointments are accepted by all members.
Reported strategic objectives not consistent with planned strategic objectives	1. Develop and implement a performance management checklist to confirm the alignment and consistency of the strategic objectives between the IDP, SDBIP and APR.	28 Feb 2020	Strategic Support Services Manager	Performance management checklist have been developed, the PMS Unit will ensure alignment and consistency between the planning documents and the annual performance reports by constantly reviewing these documents in preparation for the next audit. All Q2 PMS findings as issued by IA had been addressed and more. The PMS Unit will moreover ensure that Quarterly Reports on PMS

				findings issued by the IA are addressed timeously to prevent repeated findings by AG. The PMS unit had thoroughly reviewed 2019/20 Q3 Performance report in order to ensure alignment between indicators and set targets. Due to lockdown regulations and the retirement of the IA Manager Q3 report could not be audited. The municipality is in a process of appointing an external audit firm to review both the AFS and APR.
Reported outputs not reliable	1. Improve the review of underlying records making up the reported achievements prior to submission of the annual performance report for audit.	31 Aug 2020	Strategic Support Services Manager	The PMS unit will enhance its monitoring and evaluation process by doing sites visits for all service delivery related indicators to ensure the correctness of the reported achievements in the APR. This will commence in April 2020 after the submission of Q3 reports. There are monthly meetings with service delivery departments i.e. Public Works and Basic Services and Community and Social Services Department to verify all evidence provided on performance reports. The PMS Unit together with members have developed a schedule whereby they would verify information/ achievement of targets in Q3 and Q4/ APR. This

				will have improve accuracy on reported achievements.
Targets and reported achievement not consistent with the planned indicator	1. Improve the review of the targets that are set for the indicators in the SDBIP before final approval of the SDBIP going forward to ensure that the target is relevant to the indicator.	28 Feb 2020	Strategic Support Services Manager and Internal Auditor	The PMS Unit will ensure alignment and consistency between the planned targets and indicators by following the PMS smart principle. This has already been implemented when reviewing the 2019/20 SDBIP. The PMS Unit has had meetings with Cogta: M&E Specialist to look at the revised 2019/20 SDBIP. All findings pertaining on the planning document were attended to ensure that targets are relevant to the indicators as well as strategic objectives.
Payment not made within 30 days	1. Improve oversight over the process of tracking of all invoices to ensure that the invoice register is reviewed and monitored regularly in order to facilitate the process of identifying invoices which are long outstanding and make payment within 30 days. 2. Use of debit notes process against incorrect or misprinted invoices	31 Jan 2020 31 Jan 2020	Expenditure officer Expenditure officer	1. On-going- Invoice register is reviewed on monthly basis, invoices unpaid due to unresolved queries are recorded and its payment is accompanied by Memo signed by HOD of the end-user department with the reasons for the delay on the payment of invoice 2. Debit notes are used whenever there is a need.

Discrepancies in cash flow statement	1. improve the review of financial statements to confirm that all errors and omissions are identified and corrected prior to the submission for audit.	31 Aug 2020	CFO	In Progress. The first review has been done on December 2019 financial statements. The draft AFS preparation plan has been completed.
Incomplete fruitless and wasteful expenditure	1. Improve review of the annual financial statements together with respective schedules prior to submission for audit to ensure that disclosures made are complete.	31 Aug 2020	CFO	In Progress. The first review has been done on December 2019 financial statements. The draft AFS preparation plan has been completed.
Differences between prior year closing balances to comparatives in current year's AFS - Assets	1. Improve the review of the annual financial statements prior to submission for audit to ensure that disclosures made are accurate and make the necessary corrections and provide the supporting journals for Audit.	31 Aug 2020	CFO	In Progress. The first review has been done on December 2019 financial statements. The draft AFS preparation plan has been completed.
Assets with no serial number or barcodes in the FAR	1. Revisit the FAR and ensure that a barcode and/or serial number that will also be attached to the physical asset is recorded in the FAR for all the assets.	31 Mar 2020	Deputy CFO	The process has been finalised; follow-up checks would be done in June.
Asset with impairment indicators not impaired	1. Revisit property, plant and equipment register and assess whether there are any indicators of assets impairment and provide for impairment in accordance to GRAP 21 for the assets identified. 2. Review the assessment process to ensure that cater for all assets in the PPE Register	31 Mar 2020	Deputy CFO	The process is in progress and would be finalised in the first week of June 2020.
Expense incorrectly classified as an asset	1. Monthly reviewing of the ledger and TB for correct classification if transactions 2. Monthly reviewing of R&M votes for possible misclassification	28 Feb 2020 28 Feb 2020	Deputy CFO Deputy CFO	Monthly reviews are on-going done simultaneously with the review of reconciliation; other Journals would be processed in the first week of June. Review of R & M votes is done on monthly basis and consultation with PWBS is done to get more clarity on other transactions relating to service delivery projects.

Prior period error	1. Adequately review the annual financial statements prior to submission for audit to ensure that disclosures made for cash and cash equivalents are valid and accurate.	31 Aug 2020	Mntungwa	
Prior year interest accrual incorrectly classified as interest received	1. Adequately review the annual financial statements prior to submission for audit to ensure that disclosures made for cash and cash equivalents are valid and accurate.	31 Aug 2020	CFO	In Progress. The first review has been done on December 2019 financial statements. The draft AFS preparation plan has been completed.
Interest received not captured in the general ledger	1. Monthly reviewing of recons and registers against the TB/Ledger	31 Jan 2020	Deputy CFO	Ongoing, done on monthly basis
Interest not accrued for in the current financial year	1. The review of annual financial statements prior to submission for audit to ensure that disclosures made for cash and cash equivalents are valid and accurate.	31 Aug 2020	CFO	In Progress. The first review has been done on December 2019 financial statements. The draft AFS preparation plan has been completed.
Understatement of penalties on property rates	1. ensure that amounts as per General Ledger/ Trial Balance agree to the Financial Statements and make the necessary corrections.	31 Jan 2020	Revenue Officer (Sipho)	Ongoing, done on monthly basis
Debtors with credit balances	1. Monthly preparation and thorough review of financial statements to ensure that items/transaction are correctly classified	28 Feb 2020	Revenue Officer (Sipho)	Ongoing, done on monthly basis
Provision for impairment inaccuracies	1. Review the impairment methodology 2. Early finalisation of impairment provision to allow enough time to review the reconciliation	31 April 2020 31 July 2020	CFO Revenue Officer (Nkonzo)	Once provision of impairment has been completed, it will be reviewed by the CFO/Deputy CFO and the Internal Auditor manager for completeness as well as accuracy.

Inadequate assessment of impairment of debtors	1. Review and benchmark of Traffic fines impairment methodology 2. The past history of payments should be used to determine the future cash flows to reasonably estimate the cash flows.	31 April 2020 31 April 2020	CFO CFO	In progress. The process of benchmarking is underway and it is expected to be complete by 15 April 2020 Complete. This requirement was done during the audit. This same approach will be implemented going foward
Indigent consumers: deceased consumers receiving free basic services	1. Review the indigent Revenue should perform a data cleansing exercise on the indigent register and ensure that the debtors listed in the register qualify as indigents.	28 Feb 2020	Revenue Officer (Nkonzo)	Data cleansing exercise has been done by a municipal consultant to ensure debtors listed on indigent register to qualify for indigency status and also to verify that they are no deceased applicant on indigent register. The process will be reviewed in the month of May 2020 to ensure completeness of the indigent register.
Indigent consumers: consumers employed in government	1. Perform a data cleansing exercise on the indigent register and ensure that the debtors listed in the register qualify as indigents.	28 Feb 2020	Revenue Officer (Nkonzo)	The data cleansing process has been performed by municipal consultant to ensure employees employed by state do not benefit from indigent support. Indigent register will be reviewed in the month of May 2020.
Indigent consumers: indigent listed as directors of companies	1. Perform a data cleansing exercise on the indigent register and ensure that the debtors listed in the register qualify as indigents.	28 Feb 2020	Revenue Officer (Nkonzo)	The data cleansing process has been performed by municipal consultant to ensure directors of companies do not benefit from indigent support. Indigent register will be reviewed in the month of May 2020.
Indigent receivables: duplicate beneficiaries	1. data cleansing exercise on the indigent register and ensure that the debtors listed in the register qualify as indigents.	28 Feb 2020	Revenue Officer (Nkonzo)	The data cleansing process has been performed by the Debtors Clerk and reviewed by the Revenue Officer to ensure there

				are no duplicate customers on Indigent register. The indigent register will be reviewed in the month of May 2020
Indigent receivables: Spouses of indigent employed in government	1. perform a data cleansing exercise on the indigent register and ensure that the debtors listed in the register qualify as indigents.	28 Feb 2020	Revenue Officer(Nkonzo)	The data cleansing process has been performed by municipal consultant to ensure employees/Spouse employed by State do not benefit from indigent support. Indigent register will be reviewed in the month of May 2020.
Finance lease obligation not separately disclosed on the Statement of Budget and Actual amounts	1. Improve the review the annual financial statements prior to submission for audit to ensure that disclosures made are accurate.	31 August 2020	CFO	In Progress. The first review has been done on December 2019 financials statements. The draft AFS preparation plan has been completed.
False declaration by suppliers in which close family members are employed by the state	1. The chairperson of the award committee and SCM manager must review all declaration forms to confirm that they are accurately completed, prior to approving the award.	15 Jan 2020	SCM Manager	The MBD 4 Declaration of interests are reviewed continuously to identify if the bidder or family member is in the service of the state in order to assess the risk of conflict of interest and follow the correct process of disclosure where necessary. The Municipality is also looking for a system that can at least audit our service providers to verify accuracy their declared information.
False declaration by suppliers who are employed by the state	1. Investigate identified suppliers during the audit for any possible fraud and implement the necessary remedial measures such as recovering the funds spent, instituting disciplinary proceedings against those liable for such actions and also possible criminal prosecution as may be appropriate in	28 Feb 2020	SCM Manager	Draft Investigation report have been submitted to the CFO.

	accordance with MFMA circular 62 and Municipal SCM Regulations 38.			
False declaration by suppliers in which business partners or associates are employed by the state	1. Investigate the councillors and employees identified and consider corrective actions through implementation of disciplinary measures.	28 Feb 2020	SCM Manager and Accounting Officer	Investigation is still in progress.
Indicators and targets not well defined	1. Ensure that indicators and targets have a clear meaning and are easy to understand and use and were not included in the TID's so that information for reporting of achievements will be able to be collected in a consistent manner.	28 Feb 2020	Strategic Manager/Internal Audit	Technical Indicator descriptions will be revised and updated together with the revised SDBIP to give an improved meaning to both indicators and targets. This will be monitored on a monthly basis through the PMS checklist.
Reported outputs: Misstatements were identified between the reported achievement and the schedule/ listing provided:	1. Investigate the differences in the reported achievements for all indicators in the APR	28 Feb 2020	Strategic Manager	The PMS unit will enhance its monitoring and evaluation process by doing sites visits for all service delivery related indicators to ensure the correctness of the reported achievements in the APR. This will commence in April 2020 after the submission of Q3 reports. A schedule of sites visits was developed by the Chairperson of the MPAC and PMS Unit will be part of those sites visits to ensure accuracy on reported achievements.
Deficiencies identified on internal audit function	1. Ensure that the internal audit manager is registered with the professional body and that there is adequate capacity and expertise within the internal audit function to enable its effective functioning.	31 May 2020	Accounting officer	
IT Governance framework incomplete	1. The ITC officer should include the provisions in the IT governance framework and implement it	28 Feb 2020	ICT Officer	A draft IT Governance Framework is in place it will be tabled to Corporate Services Committee

	within the municipality. This should then be approved by council for implementation.			before the end of March 2020 and will be adopted by council in June 2020
Disaster Recovery plan does not include minimum requirements	1. Management should ensure that an adequate disaster recovery plan that includes all minimum requirements is in place.	31 May 2020	Corporate Services Manager and Senior Admin Officer	
No evidence of monitoring the effectiveness of transfer of skills to IT	1. Evidence skills transfer may include attendance registers and training manuals for training attended or transfer of function or role from the consultant to employees.	20 Jan 2020	Contract Management Officer	Completed, contracts awaiting evidence and this was communicated with relevant people.
Application for leave form not singed by the supervisor	1. Ensure that approval of leave is obtained from the supervisor prior to capturing of leave on the system and taking of the leave.	31 Jan 2020	Senior HR Officer	A memo was written to all HODs and employees to ensure leave are signed before leaving.
Termination transaction processed without the approval of the Municipal Manager	1. Ensure that approval is obtained former prior to implementation of the termination for employees	31 Jan 2020	Senior HR Officer	HR Unit has started to comply with the findings, all resignation letters are acknowledged by the MM

NB: MOST OF THE ACTIONS ARE ONGOING, THE DUE DATE USED IS THE BEGINNING OF COMPLIANCE

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE TO THE COUNCIL OF DR NKOSAZANA ZUMA MUNICIPALITY FOR YEAR ENDED 30 JUNE 2019

REPORT OF THE AUDIT & PERFORMANCE AUDIT COMMITTEE

The Audit & Performance Audit Committee is pleased to present its annual report for the financial year ended 30 June 2019 in accordance with sections 166(2)(3) of the Municipal Finance Management Act, No. 56 of 2003 (MFMA), read with MFMA Circular 65 and other applicable Treasury Regulations and circulars including the Audit committee charter.

AUDIT & PERFORMANCE AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit & Performance Audit Committee (APAC) consisted of the members listed below. The Committee met at least four (4) times during the financial year at which meetings matters of the financial statements, in year budget reporting, risk management, internal control and performance information were reviewed.

In addition, the chairperson has attended the mid-year and annual performance assessment meetings as part of the performance assessment committee as mandated by the MFMA. As a result of legislative reporting prescript, the committee reports to council through minutes of the meeting and also through the chair of the APAC.

As an initiative to strengthen governance and allow for improved communication the committee has also held bilateral meetings with the Accounting Officer and wishes further to extend such engagements to the Mayor, and the internal and external auditors. This practise is encouraged in the King IV report to allow for expedient engagement and address of issues with those charged with governance. Moreover the committee intends to build a stronger relationship with the MPAC in the spirit of cross pollination and to allow for collaborative effort on matters of common interest.

The APAC secretarial function continued to be performed by the Municipal Secretariat services. The Municipal Manager, Chief Financial Officer, Internal Audit Manager, COGTA attended most of the meetings and an invitation continues to be extended to other senior managers particularly for accountability on performance information and other internal control issues. The committee further welcomed the filling of the 2 vacancies in senior management positions which are core service delivery drivers within the municipality. The details of members attendance at meetings held during the 2018/2019 financial year were as follows:

Member	Meetings scheduled	Attended
Ms SD Ncube Dlamini (Chair)	5	5
Mr LB van der Merwe	5	4
Mr VIV Made	5	5

Mr P Mntambo	5	2

AUDIT & PERFORMANCE AUDIT COMMITTEE LEGISLATIVE ROLES AND RESPONSIBILITIES

The Audit & Performance Audit Committee is constituted in terms of sections 166(1) (2) and 166 (6) (b) of the Municipal Finance Management Act, No. 56 of 2003 (MFMA), MFMA Circular 65 and applicable Treasury Regulations with a balance in expertise ranging from Accounting, Auditing, Legal, Performance management and Local Government Governance. The Audit & Performance Audit Committee is an independent advisory body which must advise the Municipal Council, the Accounting Officer and the management staff of the municipality. It advises on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting, records and information;
- Performance management;
- Effective governance;
- Compliance with Municipal Finance Management Act, its related circulars and regulations and any other applicable legislation;
- Performance evaluation;
- Any other issues referred to it by the municipality;
- Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with Municipal Finance Management Act, and any other applicable legislation and regulations;
- Respond to the council on any issues raised by the Auditor-General in the audit report;
- Review the quarterly financial state of the municipality;
- Make submissions to the Council on any matter concerning all the above functions; and
- Receiving and dealing appropriately with concerns or complaints relating to auditing of the municipality including development and implementation of a policy and plan of a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.

TERMS OF REFERENCE

The Audit & Performance Audit Committee has adopted formal terms of reference, herein referred to as the Audit Committee Charter, which was presented, deliberated upon and recommended for final approval by Municipal Council. The charter is reviewed annually to ensure improvements and alignment with relevant development both in legislation and governance. Further the committee reviews the internal Audit charter for recommendation to council. The Audit & Performance Audit Committee has executed its duties in accordance with the Charter during the year ended 30 June 2019.

EFFECTIVENESS OF INTERNAL CONTROLS

The systems of internal control are the legislated responsibility of the accounting officer and executive management in line with requirements of MFMA, principles of King IV Report on Corporate Governance, MFMA Circular 65, and International Standards for the Professional Practice of Internal Auditing and applicable national treasury regulations. Internal Audit Function provides the Audit & Performance Audit Committee and management with assurance that the system of internal control is appropriate, adequate and effective. This is achieved through risk assessment, identification of corrective action, enhancement of controls and operational processes together with review and evaluation of the adequacy and effectiveness of existing controls, development and implementation of recommendations for improvement. This responsibility is facilitated through the follow up of prior year audit action plans for which management implemented a majority of corrective measures in the financial year. The audit committee has reviewed progress on the audit action plan and was satisfied that management has implemented corrective actions as committee with a few exceptions which efforts to address were beyond management control.

It must be noted however that there has been a regression in the quality of financial information presented in the financial statements with numerous adjustments during the audit. Management is encouraged to ensure qualitative financial reporting to uphold the credibility of the financial information compiled by council.

THE QUALITY OF IN YEAR MONITORING, MONTHLY AND QUARTERLY REPORTS SUBMITTED IN TERMS OF TREASURY REGULATIONS AND MUNICIPAL FINANCE MANAGEMENT ACT

The Audit & Performance Audit Committee was satisfied with the content of the quarterly reports prepared and submitted by the Accounting Officer to the Audit & Performance Audit Committee, for review during the year under review. The committee however continues to emphasise the need for ratio analysis of the financial report to ensure that the information in the in-year budget reports is both interpreted and also understandable to any user of the information. The committee commends management for an improvement in the spending of grant funding relating to service delivery programmes which reflected in the significant reduction in the unspent grants at year end. Multi-year planning continues to be a focal point to fast track implementation of service delivery projects.

PREDETERMINED OBJECTIVES, PERFORMANCE MANAGEMENT AND EVALUATION

The legislative framework prescribes that the Accounting Officer develop, establish, maintain, monitor and evaluate the effectiveness and efficiency of the performance management system, with performance indicators and performance targets in accordance with the relevant regulations and legislation. The Audit & Performance Audit Committee through Internal Audit is responsible for ensuring that the system of performance management, measurement, monitoring, reporting and applicable systems of internal control that underpin the performance management framework remain responsive and are adequately covered in the annual internal audit plan. The Audit & Performance Audit Committee has reviewed quarterly performance information as reported by the municipality at quarterly Audit & Performance Audit Committee meetings throughout the year.

The performance information quarterly reports were reviewed and audited by internal audit for verification, assurance and enhancement recommendation before being submitted to the Audit & Performance Audit Committee for deliberation and recommendation. The Audit & Performance Audit Committee remains concerned over the lack of improvement in the submission of credible portfolio of evidence by management and delays in responding to audit findings by management. Greater oversight is required to ensure improvement in the reporting of predetermined objectives. The committee welcomed the filling of the key management positions which are critical in the attainment of the SDBIP commitments. This has provided greater comfort to the committee around accountability for the SDBIP attainment.

RISK MANAGEMENT AND GOVERNANCE

The Municipal Accounting Officer has a legislated responsibility to establish and maintain effective, efficient transparent system of risk management in accordance with King IV espoused in the King Report on Corporate Governance. The Audit and Risk Committee could not successfully, adequately and effectively execute its oversight responsibility as prescribed in regulation 23(4) and regulation 24(4) of National Treasury Public Sector Risk Management Framework read with Annexure D of KZN Provincial Treasury Risk Management Framework for Municipalities and Municipal Entities. The Audit & Performance Audit Committee continues to be concerned with the municipality internal Risk Management Committees not operating as intended resulting in delays in the implementation of risk mitigation strategies by Risk Owners and failure to provide Audit & Performance Audit Committee with adequate and sufficient quarterly risk management reports as evidence of how management is implementing risk management strategies, risk framework and risk mitigation controls. It is understood that risk assessment services were previously provided by Provincial Treasury which service was terminated in the year under review. The Accounting officer has thus appointed the Internal Audit Manager as a Risk Officer which was supported by the committee. Efforts to obtain an external chairperson of the risk management committee have failed and the committee recommends that the risk management committee position be resolved urgently to ensure that consequential weakness of the internal control environment is managed. In the process the Accounting Officer must provide greater leadership to the function and hold management accountable for the function of risk management.

INTERNAL AUDIT FUNCTION

The Audit & Performance Audit Committee in its oversight responsibility to evaluate and monitor internal controls, works in close co-operation and partnership with internal audit. The internal audit plan was approved by the committee before the start of the financial to ensure that adequate time is provided for internal audit to effectively perform its role of assurance for the benefit of management and council. The committee is pleased that the plan was effected with completion which indicates an improvement from prior year and further provides timeous assurance to management of the control environment and provides them the opportunity to implement corrective measures well within time.

Key areas that the plan covered were procurement, asset management, payroll, fleet management, AFS review, ICT review and registry and archives management amongst others. Moreover the committee through internal audit reviewed performance information in each quarter of the financial year and although there has been improvement in the submission of POE there remains room for improvement in the packaging of performance information. The committee has further stressed the necessity to ensure adequate staffing in the internal audit unit and plans to see an improvement in the following financial year.

The Internal Audit Manager reported functionally to the Audit & Performance Audit Committee and had unrestricted access to the Audit & Performance Audit Committee Chairperson and the entire Audit & Performance Audit Committee at all times. All internal audit work as well as quarterly progress reports were reviewed and approved by the Audit & Performance Audit Committee. Internal Audit attended all Audit & Performance Audit Committee meetings and deliberations and presented a summary of the salient findings of the performance information audits carried out for the period including management response to recommended corrective action.

EVALUATION OF FINANCIAL STATEMENTS

The Audit & Performance Audit Committee has reviewed both the interim AFS and the annual AFS produced within the financial year.

The Audit & Performance Audit Committee concur and accepts the Auditor-General's report on the annual financial statements and are of the opinion that the audited annual financial statements should be accepted together with the audit report of the Auditor-General.

CONCLUSION

The Audit & Performance Audit Committee hereby thanks the Municipal Council the Accounting Officer and his management team, and the internal and external audit team for co-operation and support during the year under review.

SECTION I:

ANNEXURES

SECTION I: ANNEXURES

ANNEXURES

1. Final Spatial Development Framework –Annexure A
2. SDBIP for 2020/21 financial year- Annexure B
3. Dr NDZ Organisational Structure – Annexure C
4. Disaster Management Sector Plan- Annexure D
5. Human Settlement Sector Plan- Annexure E
6. Ward Based Plans signed by Ward Councillors -Annexure F
7. LED Strategy - Annexure G
8. Revenue Enhancement Strategy -Annexure H
9. Occupational Health & Safety Plan 2019/2020 – Annexure I
10. Human Resource Strategy – Annexure J