A Better Place for All

DRAFT 2025/26 INTEGRATED DEVELOPMENT PLAN (IDP)

DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY – KZN 436







Contact details
Main Street
Creighton, 3263
P.O Box 62
Creighton 3263
Phone: +2739833 1038
Fax: +27 39 833 1179
Email: mailbox@ndz.gov.za

Website
www.ndz.gov.za

Dr Nkosazana Dlamini Zuma Local municipality

@NDZMunicipality

@NDZMunicipality

Customer Care Line
039 833 1038 &
0800 203 253

TABLE OF CONTENTS

1. WHO ARE WE?.....13

1.1. DEMOGRAPHIC PROFILE.....14

1.1. DEMOGRAPHIC PROFILE.....14

1.1.1. POPULATION.....14

1.1.2. HOUSEHOLD SIZE.....15

1.1.3. AGE AND GENDER DISTRIBUTION.....16

1.2. SOCIO-ECONOMIC PROFILE 18

1.2.1. EMPLOYMENT.....18

1.2.2. POVERTY.....18

1.2.3. MIGRATION PATTERNS.....19

1.2. SPATIAL LOCATION OF MUNICIPALITY.....21

1.3. THE STRUCTURE OF THE MUNICIPALITY 23

1.4. ECONOMIC PROFILE.....25

2. HOW WAS THIS PLAN DEVELOPED?.....25

3. WHAT ARE THE KEY CHALLENGES?.....38

3.1.1. WHAT ARE THE KEY DEVELOPMENT CHALLENGES WE FACE AS DR NDZ LOCAL MUNICIPALITY?.....38

4. WHAT IS OUR LONG-TERM VISION?.....67

5. IDP PRIORITIES.....68

5.1. WHAT ARE WE DOING TO UNLOCK OR ADDRESS OUR KEY CHALLENGES?.....68

5.2. HOW TO UNLOCK THE KEY CHALLENGES?.....769

6. HOW WILL OUR PROGRESS BE MEASURED?.....69

1.DEVELOPMENT PRINCIPLES.....70

2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)……71
3. MUNICIPAL DEVELOPMENT GOALS……..72
4. GOVERNMENT PRIORITIES ……74

4.1. NATIONAL DEVELOPMENT PLAN (VISION 2030)……74
4.2. SUSTAINABLE DEVELOPMENT GOALS (SDGS)……75
4.3. INTEGRATED URBAN DEVELOPMENT FRAMEWORK……77
4.4. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)……78
4.5. NATIONAL INFRASTRUCTURE PLAN (NIP AND STRATEGIC INTEGRATED PROJECTS (SIPS)..80
4.6. BACK TO BASICS……82
4.7. STATE OF THE NATION ADDRESS 2025……..84
4.8. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)……115
4.9. DISTRICT GROWTH AND DEVELOPMENT PLAN……119
4.10. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT OF 2013 (SPLUMA)……121

1. DEMOGRAPHIC CHARACTERISTICS……122

1.1. OVERALL POPULATION BREAKDOWN……122
1.2. ANALYSIS OF DEMOGRAPHICS……130

2. CROSS CUTTING ISSUES (SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT……132

2.1. REGIONAL CONTEXT……132
1.4. ADMINISTRATIVE ENTITIES……80
1.5. STRUCTURING ELEMENTS……80
1.6. EXISTING NODES AND CORRIDORS……86
1.7. URBAN EDGES……98

1.8. SETTLEMENT EDGE……98

1.9. LAND COVER AND BROAD LAND USES……102

1.10. LAND OWNERSHIP……104

1.11. LAND REFORM……104

1.12. LAND CAPABILITY……108

1.13. VEGETATION……108

1.14. AGRICULTURE……109

1.15. ENVIRONMENTAL ANALYSIS……110

1.16. AGRICULTURAL LAND CATEGORIES……126

1.17. SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING) SWOT ANALYSIS……133

3. DISASTER RISK MANAGEMENT……134

3.1. SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS……ERROR! BOOKMARK NOT DEFINED.

4. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT……ERROR! BOOKMARK NOT DEFINED.

4.1. SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS……ERROR! BOOKMARK NOT DEFINED.

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SITUATIONAL ANALYSIS……326

5. WARD BASED PLANS……411

1. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES ……415

1.1. PROTECTION OF NATURAL RESOURCES……439

1.1.1 PROTECTED AREAS……439

1.1.1. CRITICAL AREAS OF BIODIVERSITY……439

1.1.2. ENVIRONMENTAL CORRIDORS AND ECOLOGICAL LINKS……440

1.1.3. BIODIVERSITY LAND USE……441

1.1.4. LANDSCAPE……444

1.1.5. WATER RESOURCE MANAGEMENT……444

1.1.6. HUMAN VULNERABILITY AND ENVIRONMENTAL CHANGE……448

1.1.7. WASTE MANAGEMENT……451

1.1.8. CULTURAL HERITAGE……451

1.1.9. PROTECTION OF AGRICULTURAL LAND……452

1.1.10. RURAL DEVELOPMENT AND AGRARIAN REFORM……455

1.2. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS……458

1.RADICAL LAND REFORM PROGRAMME……458

1.2.1 HOUSING DELIVERY……458

1.2.1. INFORMAL SETTLEMENTS……459

1.2.2. RURAL HOUSING……460

1.2.3. MIDDLE INCOME AND UPMARKET HOUSING……460

1.2.4. INCLUSIONARY HOUSING……461

1.2.5. IMPROVING ACCESS TO SOCIAL FACILITIES, BASIC SERVICES AND BULK INFRASTRUCTURE……461

1.2.6. ACCESS TO BASIC SERVICES AND BULK INFRASTRUCTURE ……464

1.3. UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL……467

1.3.1. AGRICULTURE……467

1.3.2. TOURISM……467

1.3.3. MANUFACTURING……468

1.3.4. COMMERCE AND INFORMAL ACTIVITIES……469

1.4. CONSOLIDATED SDF……469

2.1. CROSS BORDER ALIGNMENT……472

2.1.1 HARRY GWALA DISTRICT MUNICIPALITY……472

2.1.2 GREATER KOKSTAD LOCAL MUNICIPALITY……474

2.1.3 UBUHLEBEZWE LOCAL MUNICIPALITY……474

2.1.4 IMPENDLE LOCAL MUNICIPALITY……475

2.1.5 MSUNDUZI LOCAL MUNICIPALITY……476

2.1.6RICHMOND LOCAL MUNICIPALITY……477

2.1.6 UMZIMKHULU LOCAL MUNICIPALITY……477

1. PURPOSE OF THE FINANCIAL PLAN……530

FINANCIAL STRATEGY FRAMEWORK……531

1.1. REVENUE ENHANCEMENT STRATEGY:……531

1.2. ASSET MANAGEMENT STRATEGY:……531

1.3. FINANCIAL MANAGEMENT STRATEGIES:……531

1.4. OPERATIONAL FINANCING STRATEGIES:……532

1.5. CAPITAL FUNDING STRATEGIES:……532

1.6. MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:……532

1.7. DEBT MANAGEMENT POLICY……534

PETTY CASH POLICY……534

REVENUE FRAMEWORK……534

1.8. EXPENDITURE FRAMEWORK ……538

1.9. CAPITAL REQUIREMENTS……649

1.10. THREE YEAR CAPITAL PLAN……650

1.ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS……715

DEPARTMENTAL INDICATORS……715

2. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS……716

3. OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS……716

4. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2024/2025]……717

5. LEGISLATION……717

DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2023/2024)……718

6. AREAS OF UNDERPERFORMANCE HIGHLIGHTED FROM THE ANNUAL PERFORMANCE REPORT……718

DRAFT

TABLE OF FIGURES

FIGURE 1: CRDP COMPONENTS ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 2: PGDS 7 STRATEGIC GOALS ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 3: MAP 3 IDENTIFICATION OF CREIGHTON & UNDERBERG BY THE PGDS 118
FIGURE 4: NDZ TOTAL POPULATION (STATS SA 2016 COMMUNITY SURVEY) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 5: GENDER (STATS SA 2016 COMMUNITY SURVEY) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 6: POPULATION BY RACE (STATS SA 2016 COMMUNITY SURVEY) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 7: HOUSEHOLDS (STATS SA 2016 COMMUNITY SURVEY) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 8: EDUCATION LEVELS (STATS SA 2016 COMMUNITY SURVEY) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 9: LANDSCAPE CHARACTER REGIONS ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 10: LANDSCAPE CHARACTER TYPES ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 11: SIX HUNDRED & SIXTY SIX LANDSCAPE CHARACTER AREAS ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 12 STRATEGIC STRUCTURE ADOPTED BY DR NDZ LM ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 13: HARRY GWALA DISTRICT SDF (2021) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 14: GREATER KOKSTAD SDF ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 15: UBUHLEBEZWE SDF ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 16: IMPENDLE DRAFT SDF (2021)- TO BE ADOPTED ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 17: MSUNDUZI DRAFT SDF (2021) ..... ERROR! BOOKMARK NOT DEFINED.
FIGURE 18: RICHMOND SDF 477
FIGURE 19: UMZIMKHULU SDF 479

DRAFT

LIST OF MAPS

MAP 1: SPATIAL LOCATION OF THE MUNICIPALITY ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 2: MUNICIPAL WARDS & TRADITIONAL COUNCILS ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 3: REGIONAL CONTEXT ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 4: WARD DERMACATION CHANGES ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 5: MUNICIPAL WARDS ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 6: TRADITIONAL AUTHORITIES ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 7: STUCTURING ELEMENTS ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 8: NODES & CORRIDORS ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 9: GEOLOGY ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 10 TOPOGRAPHY ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 11: GEOLOGYMAP 12 TOPOGRAPHY ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 13 LAND REFORM IN INGWE LM ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 14 TOPOGRAPHY MAP 15 LAND REFORM IN INGWE LM ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 16: LAND REFORM ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 17: SETTLEMENT CLAIMS TABLE 27: LAND CAPABILITY TABLE SOURCE: (SCHOEMAN ET AL., 2002) ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 18: AGRICULTURAL FRAMEWORK ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 19: ENVIRONMENTAL MANAGEMENT 443
MAP 20: PROTECTED AREAS ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 21: LANDSCAPE CHARACTER 446
MAP 22: WATER MANAGEMENT 447
MAP 23: HUMAN VULNERABILITY AND CLIMATE CHANGE ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 24: AGRICULTURAL PROTECTION 454
MAP 25: AGRARIAN AND LAND REFORM 457
MAP 26: INTEGRATED HUMAN SETTLEMENTS ..... **ERROR! BOOKMARK NOT DEFINED.**
MAP 27: COMPOSITE SDF 471

DRAFT

LIST OF TABLES

TABLE 1 : DEMOGRAPHIC PROFILE OF NDZ LM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 2: PROCESS PLAN 26
TABLE 3: KEY DEVELOPMENT CHALLENGES 38
TABLE 4: COMBINED SWOT ANALYSIS OF NDZ LM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 5: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY IDP PRIORITIES 68
TABLE 6 ALIGNMENT OF NDZ LM TO NDP 74
TABLE 7: ALIGNMENT OF DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY TO THE NATIONAL OUTCOMES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 8: ALIGNMENT OF NDZ LM TO DELIVERY OUTCOME 9 79
TABLE 9: MUNICIPAL DEVELOPMENT GOALS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 10: SIPS APPLICABLE TO NDZ LM 81
TABLE 11: BACK TO BASICS 83
TABLE 12: PGDS STRATEGIC GOALS & OBJECTIVES 116
TABLE 13 PGDS CLASSIFICATION OF NODES 117
TABLE 14 PGDS ALIGNMENT 119
TABLE 15: DEMOGRAPHICS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY (STATS SA 2016 COMMUNITY SURVEY) 123
TABLE 16: POPULATION BY AGE & GENDER ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 17: DR NKOSAZANA DLAMINI ZUMA MORTALITY TRENDS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 18: POPULATION GROWTH PER 10 YEARS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 19: MID-YEAR ESITAMATES PROJECTIONS 2020-2024 ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 20: MID-YEAR DISTRICT PROJECTIONS BY GENDER 2020-2024 .... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 21: WARD CHANGES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 22: NODAL CLASSIFICATION ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 23: DIFFERENT TYPS OF ROADS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 24: LABOUR TENANTS AND FARM WORKER PROJECTS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 25: LAND REDISTRIBUTION PROJECTS IN DR NDZ LM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 26: LAND CAPABILITY TABLE SOURCE: (SCHOEMAN ET AL., 2002).. **ERROR! BOOKMARK NOT DEFINED.**
MAP 17: SETTLEMENT CLAIMSTABLE 27: LAND CAPABILITY TABLE SOURCE: (SCHOEMAN ET AL., 2002) ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 28: CBA'S & ESA DEFINITIONS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 29: LAND USE MANAGEMENT OBJECTIVES FOR THE TERRESTRIAL AND AQUATIC CONSERVATION CATEGORIES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 30: CBA'S & ESA'S DEFINITIONSTABLE 31: LAND USE MANAGEMENT OBJECTIVES FOR THE TERRESTRIAL AND AQUATIC CONSERVATION CATEGORIES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 32: BROAD LAND USE GUIDELINES FOR BIODIVERSITY CORRIDOR AREAS**ERROR! BOOKMARK NOT DEFINED.**
TABLE 33: BREAKDOWN OF AGRICULTURAL CATEGORIES - HGDM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 35: MAIN SUPPLIER OF THE MAIN SOURCE OF WATER ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 36: MAIN SOURCE OF WATER FOR DRINKING ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 37: DISTANCE TO WATER SOURCE ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 38: TYPES OF WASTE DISPOSAL FACILITIES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 39: CLASSIFICATION OF ROADS ..... **ERROR! BOOKMARK NOT DEFINED.**

TABLE 40: ROAD ASSETS PER WARD & VILLAGE ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 41: DR NDZ TAXI RANKS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 42: DR NDZ ELECTRIFICATION BACKLOG ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 43: COMMUNITY HALLS IN DR NDZ LM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 44: SPORTSFIELDS IN DR NDZ LM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 45: COMMUNITY CRECHES IN DR NDZ LM ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 32: NDP 1-14 OUTCOMES & IMPLICATIONS FOR THE MUNICIPAL LED & SOCIAL DEVELOPMENT ... 298
TABLE 44: COMPARATIVE ANALYSIS OF THE CONTRIBUTION OF SMALL BUSINESSES 301
TABLE 48: LTT DEPLOYMENT TO WAR ROOMS 393
TABLE 49: LAND USE IMPLICATIONS OF THE BLU COVERAGE 441
TABLE 50: NEW PROPOSED HOUSING PROJECTS 459
TABLE 51: CSIR STANDARDS FOR HEALTH FACILITIES 461
TABLE 52: STANDARDS FOR EDUCATION FACILITIES (DEPARTMENT OF EDUCATION) 464
TABLE 53 RATES ON REFUSE REMOVAL 538

DRAFT

LIST OF ACRONYMS

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

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

DRAFT

SECTION A: EXECUTIVE SUMMARY

1. WHO ARE WE?

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.

DRAFT

1.1. DEMOGRAPHIC PROFILE

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

1. DEMOGRAPHICS AND SOCIO-ECONOMIC CONDITIONS

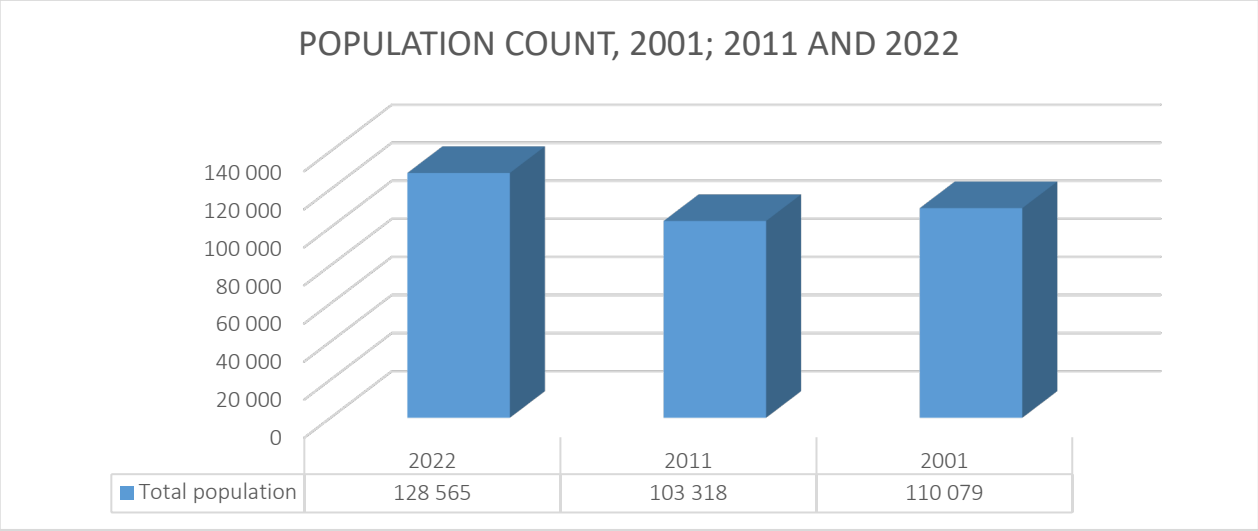
1.1. DEMOGRAPHIC PROFILE

1.1.1. POPULATION

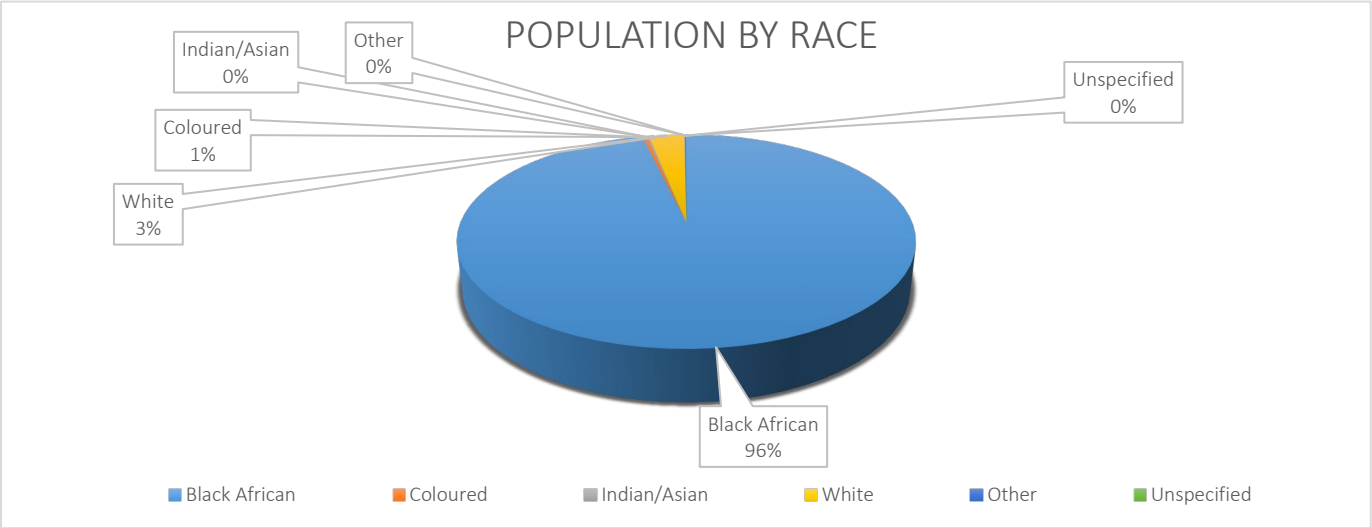
Between 2001 and 2011, the population of the Dr NDZ Municipality decreased from 110 079 to 103 318. This was 6.14% negative growth rate. However, between 2011 and 2022, the population increased from 103 318 to 128 565. This was a 19.64% positive growth rate. The fluctuation in the population can be attributed to factors such as in-migration by residents moving from other municipalities in search of better job opportunities, changes in family structure, children changing school, health reasons and amalgamation of the Kwa Sani Local Municipality and Ingwe Local Municipality on 3 August 2016.

Dr NDZ LM is the third most populated municipality in the Harry Gwala District Municipality (HGDM). The total population of Dr Nkosazana Dlamini Zuma municipality was recorded at 128 565 in 2022 compared. The population increased since 2011. The population by group figure depicts that Dr NDZ LM is predominantly Black African (96%) followed by White (3%) and Coloured (1%).

Figure 1: Population Count, 2001; 2011 and 2022

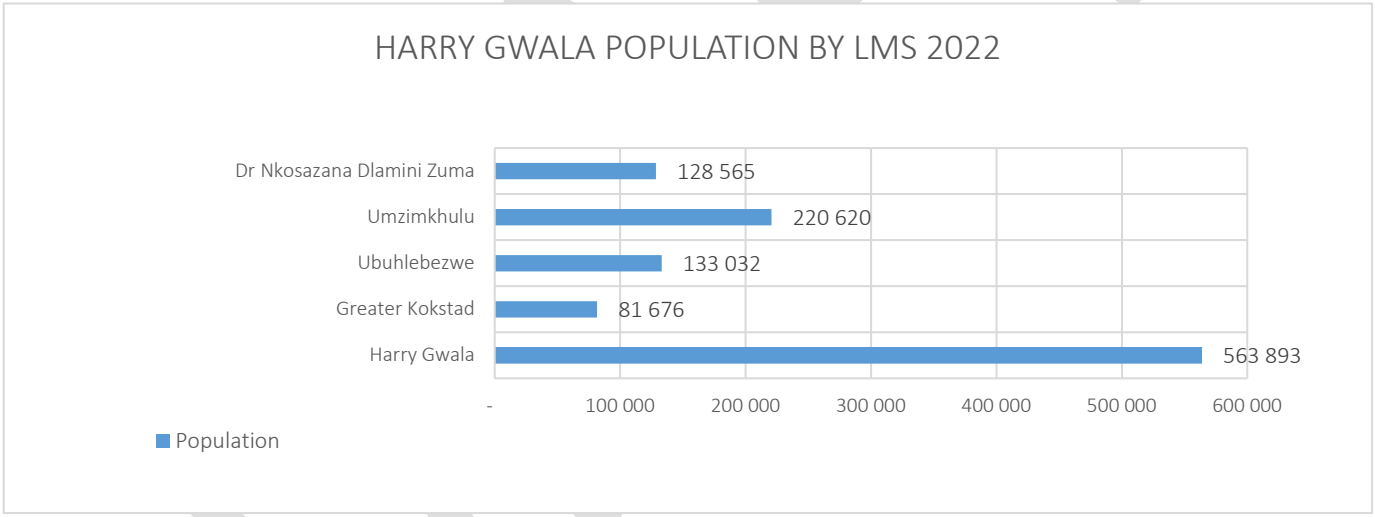


Source: Stats SA, Census 2001; 2011 and 2022



Source: Stats SA, Census 2022

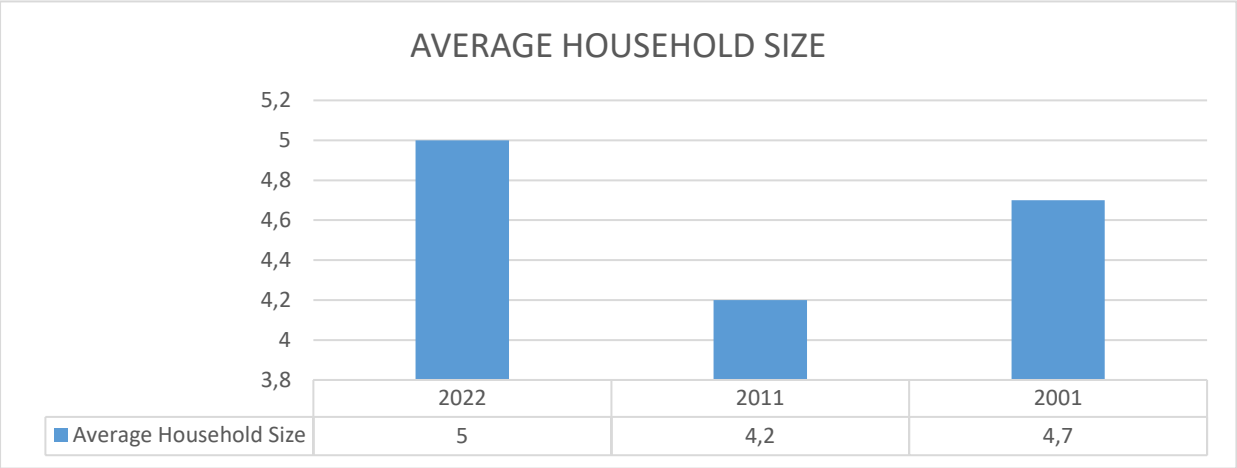
Figure 3: Population per LM within the District



Source: Stats SA, Census 2001; 2011 and 2022

1.1.2. HOUSEHOLD SIZE

The household size in the Dr NDZ Municipality ranges between 4 - 5 people per household. The average household size decreased from 4.7 to 4.2 between the Census 2001 and 2011. It then increased from 4.2 to 5 between the Census 2011 and 2022. The assumption is that since the population size increased, this has resulted in the increase of the family size.

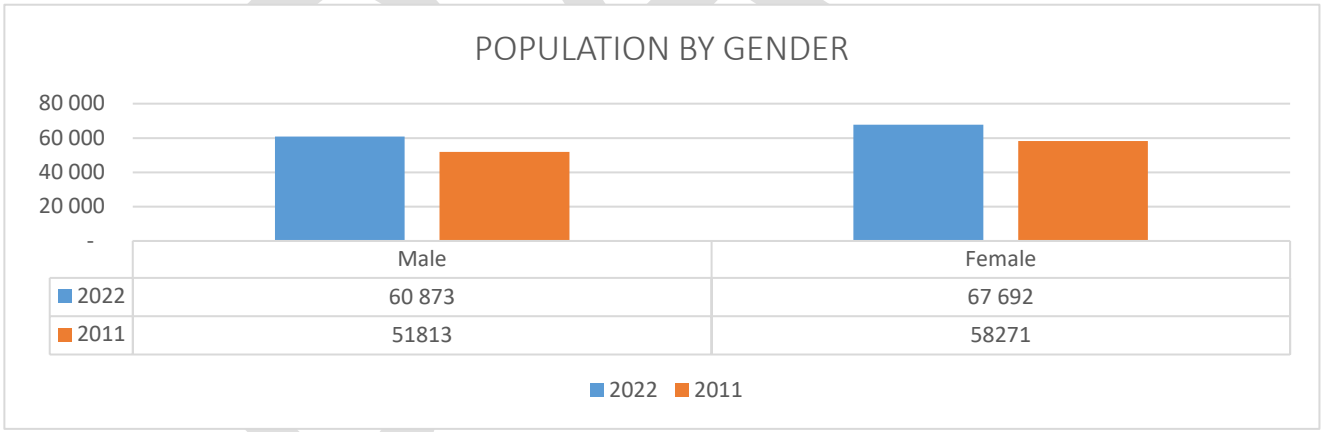


Source: Stats SA, Census 2001; 2011 and 2022

1.1.3. AGE AND GENDER DISTRIBUTION

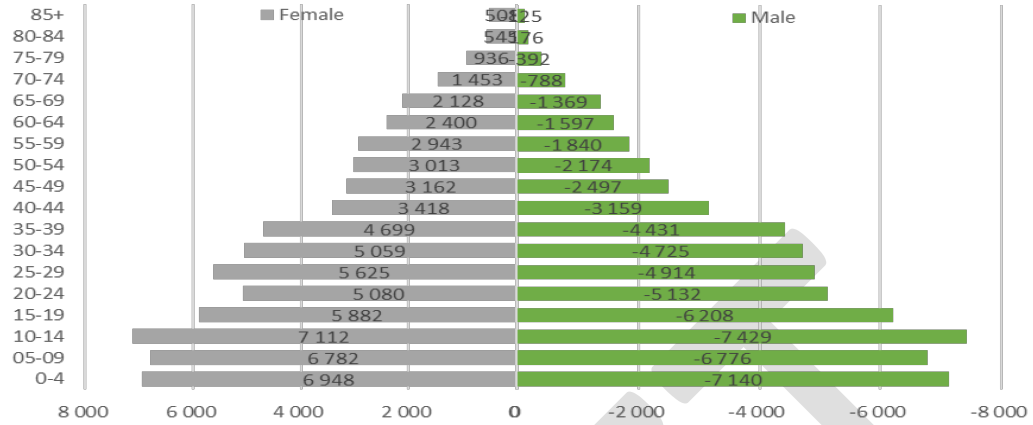
The Dr NDZ gender is dominated by the female population. In 2011, the female population was 52.9% compared to the 47.1% of the male population. In 2022 this trend has not changed significantly because the female population is 52.7% and the male population is 47.3%. The assumption is that most households are headed by females.

Figure 5: Gender & Broad Population Age Group



Source: Stats SA, Census 2001; 2011 and 2022

Figure 6: Gender & Broad Population Age Group



Source: Stats SA, Census 2011, and 2022

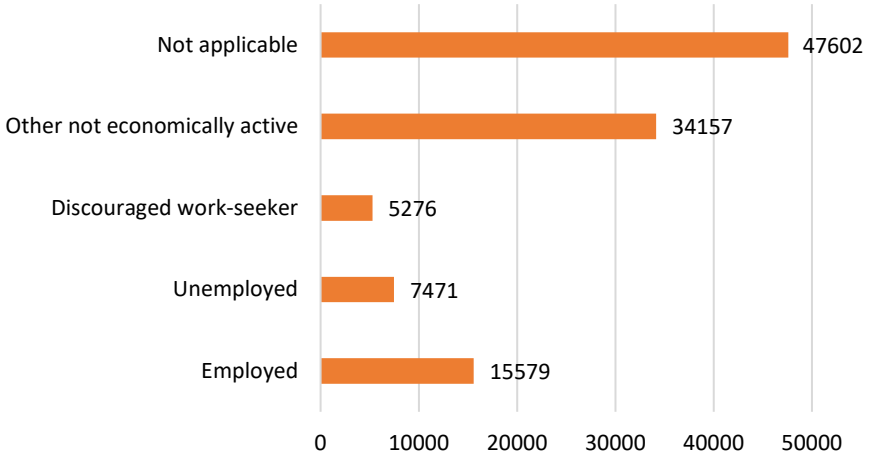
DRAFT

1.2. SOCIO-ECONOMIC PROFILE

1.2.1. EMPLOYMENT

Fourteen percent (15 579) of the municipality's population is employed, while 7% (7 471) is unemployed. A large portion (34 157) of the population is economically inactive. This group includes the people that is available to work, but do not work. Efforts towards creating more employment opportunities should also consider the skills of the labour population. In this way, the existing labour can be absorbed in the labour market accordingly.

Figure 7: Employment Status



Source: Stats SA, Census 2011

1.2.2. POVERTY

According to World Bank, poverty is defined as the deprivation of wellbeing and further encompasses individuals' low income and the inability to attain the necessary basic needs for survival. Poverty is located across the full range of settlement types from deep rural areas to inner cities. It is thus the concern of all municipalities. This is due to unemployment which is also attributed to the fact that many people lack the necessary expertise to be employed. Many people on the other hand are employed in the informal sector with very low wages yet they have many members in the family to support. Various indicators can be used to determine poverty within the municipality; however, hunger and food insecurity are viewed as the main and most accurate expressions of poverty in this regard.

Figure 8: Food Security



Source: Stats SA, Community Survey 2016

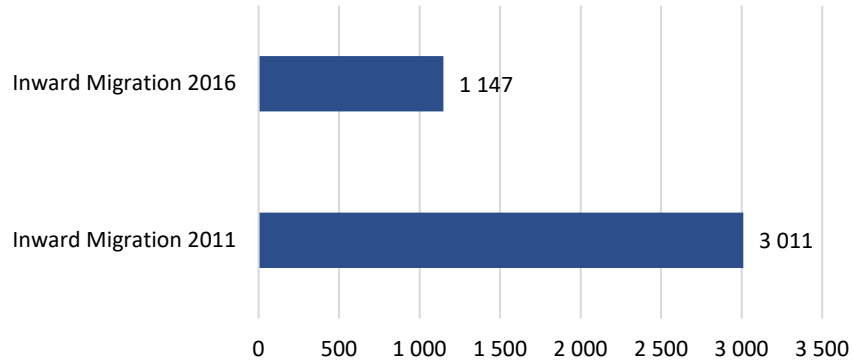
- 22.17% of the population indicated that they had run out of money to buy food for 5 or more days in the past 30 days.
- 36.65% of the population indicated that they had run out of money to buy food at a certain point in the past 12 months.
- 15% of the population indicated that they had skipped a meal for 5 or more days in the past 30 days.
- 23,20% of the population indicated that they had skipped a meal at a certain point in the past 12 months.

Sixty-seven percent of the population within the municipality lives below the poverty line. These include individuals who have no income or earn less than R4800 (R400 per month). A poverty line generally refers to an amount of money per month that sets a boundary between being “poor” and “non-poor”. The inflation-adjusted food poverty line as defined by Stats SA was R547 in 2018, per person per month.

1.2.3. MIGRATION PATTERNS

Migration patterns also influence population dynamics in NDZ. According to StatsSa (Community Survey 2016), over 90% of the 11 488 788 million people born in KZN still reside within the province, while approximately 6% reside in Gauteng. The figure below indicates the number of people migrating into the DR NDZ MUNICIPALITYmunicipality.

Figure 9: Dr NDZ LM Migration patterns

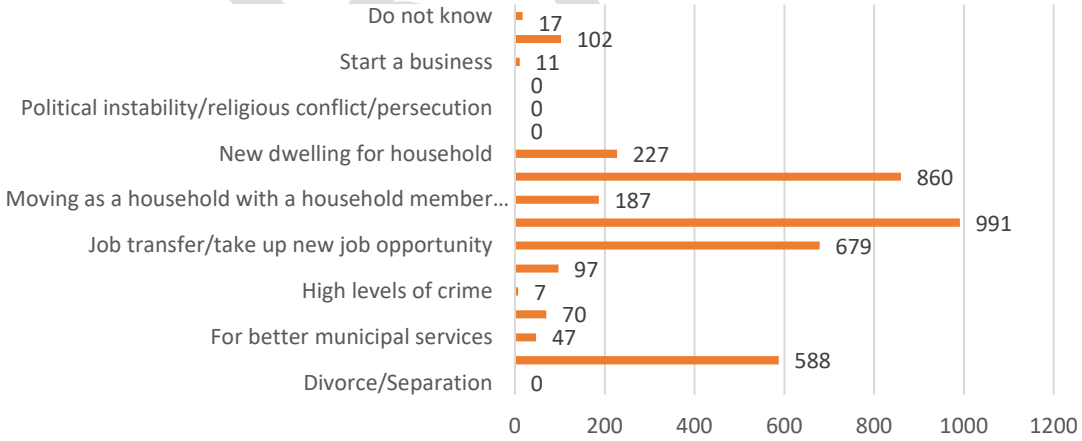


Source: Stats SA 2011 and (Community Survey 2016)

Movements in the municipality are largely internal. This includes the movement of people from settlements within the municipality. Out-migration includes movement to access better opportunities in employment, education, municipal services and facilities, health etc.

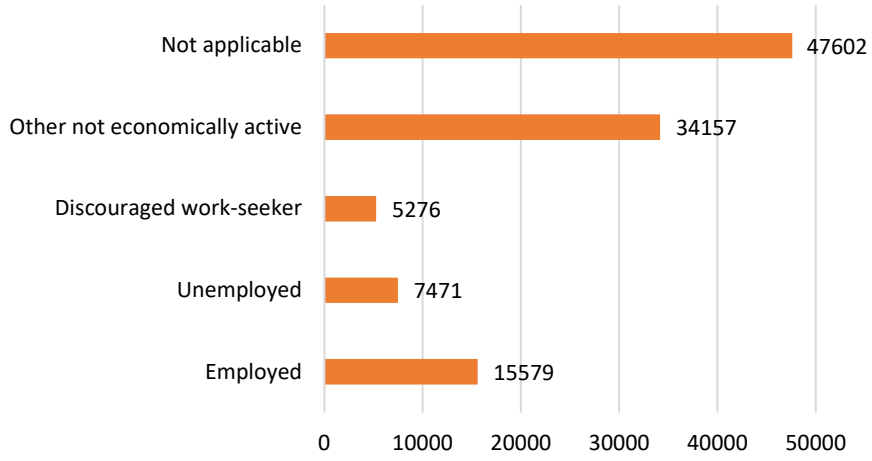
The largest number of people moving into the municipality was recorded in 2015, which was 1.4% (1 663) of the population. The reason cited for moving into the municipality included searching for paid work, living with or being closer to a spouse, job transfer/new job opportunity and education.

Figure 10: Reasons for moving to the current place



Source: Stats SA (Community Survey 2016)

Figure 11: Employment status



Source: Stats SA, Census 2011.

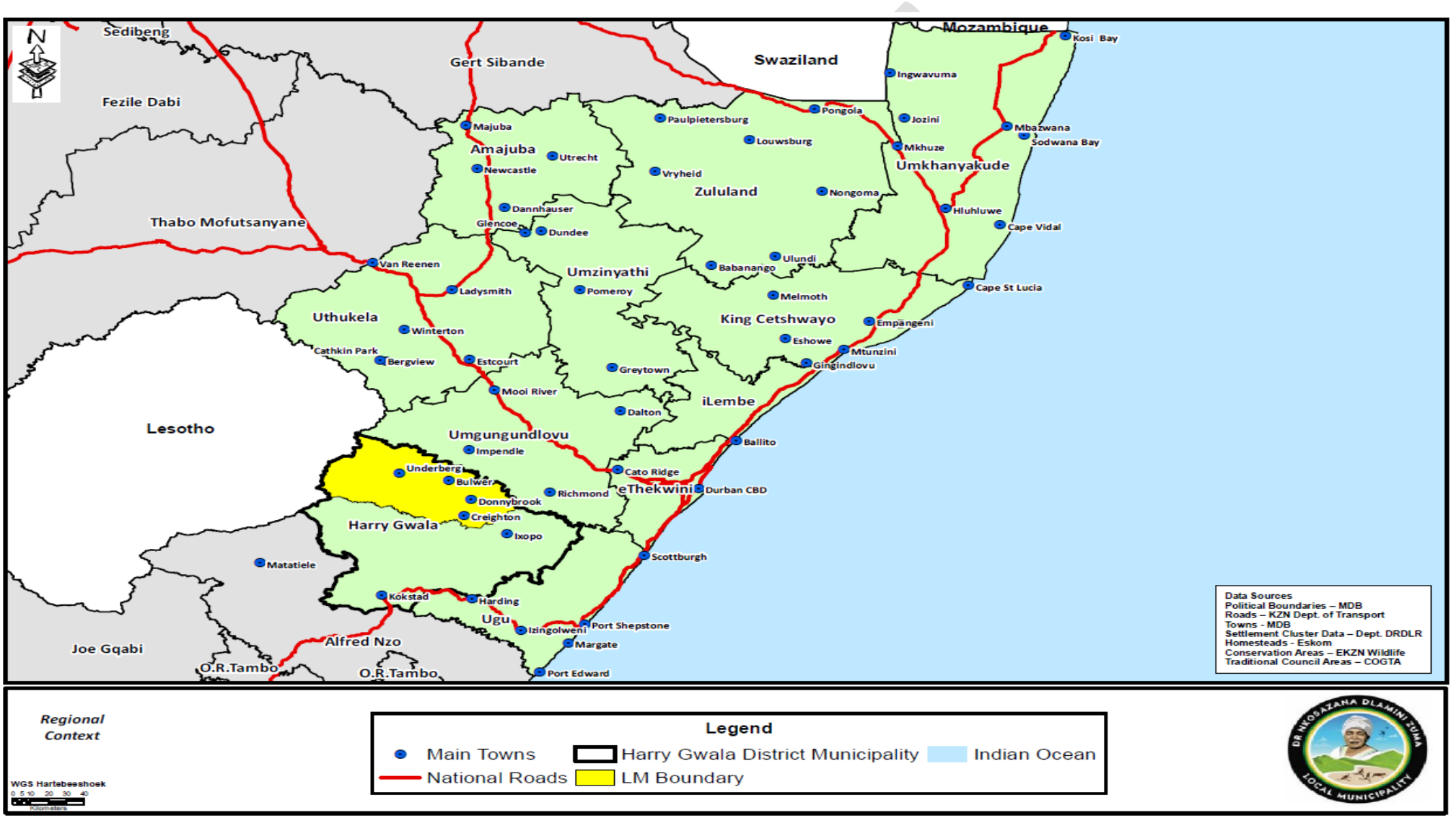
1.2. SPATIAL LOCATION OF MUNICIPALITY

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

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

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

Map 1: Spatial Location of the Municipality



1.3. THE STRUCTURE OF THE MUNICIPALITY

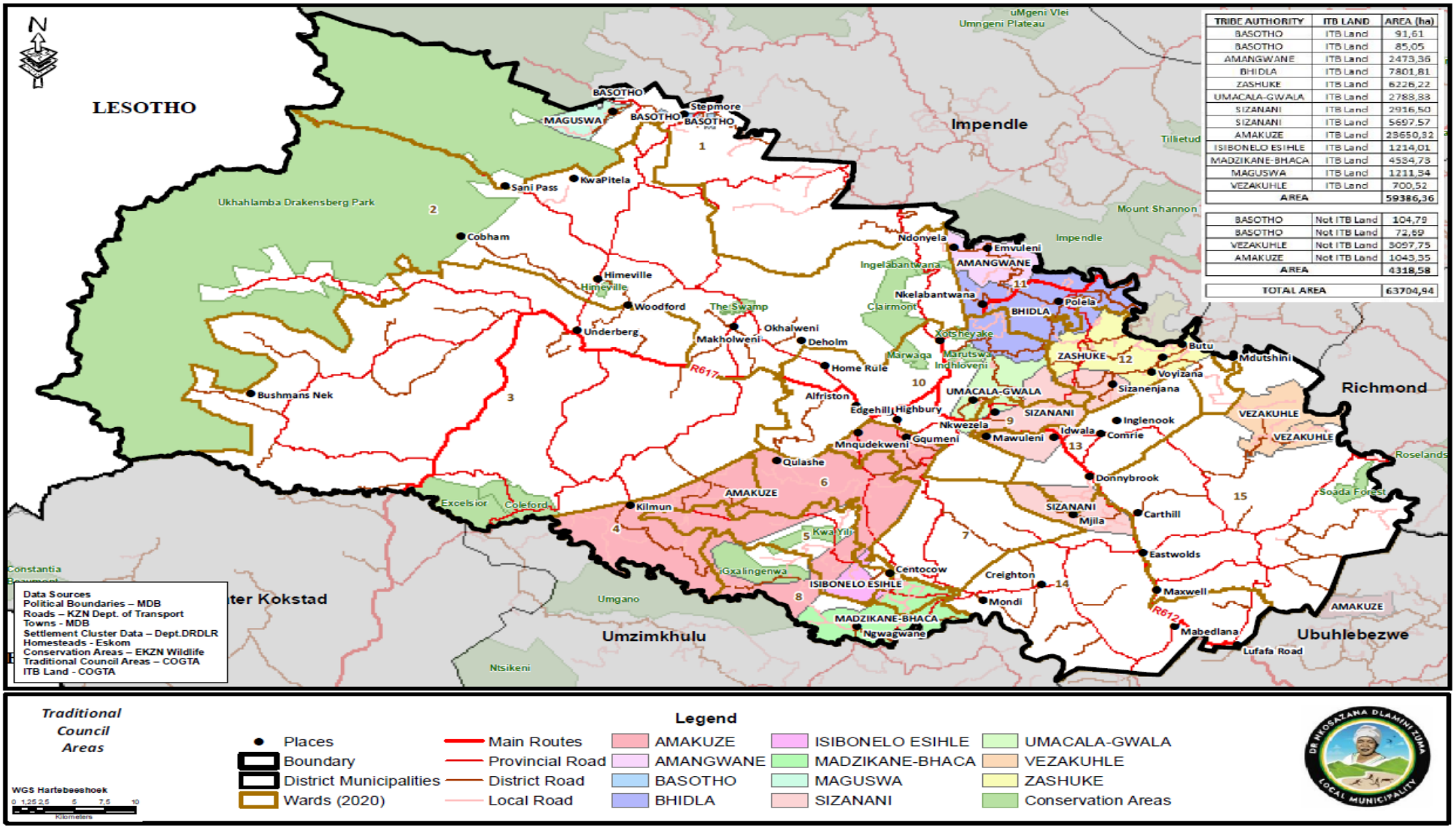
There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms.

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

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

DRAFT

Map 2: Municipal wards & Traditional Councils



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

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

TOTAL AREA	63704,94

1.4. ECONOMIC PROFILE

2. HOW WAS THIS PLAN DEVELOPED?

The IDP preparation was first and foremost preceded by a detailed Process Plan which is aligned to the Harry Gwala District Framework and Process Plan. In preparation of the IDP process plan, Dr NDZ LM remained cognizant of the processes outlined in the Municipal Systems Act (MSA), (Act No. 32 of 2000). The above-mentioned processes are instrumental in aligning various sectoral initiatives from all spheres of government. In this regard, it is key to note the crucial interlinked aspects of these processes, namely: performance management and reporting, participative governance, IDP, resource allocation and organizational change. Accordingly, the Dr NDZ IDP process plan for the year 2024/2025 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.

DRAFT

Table 1: Process Plan

PHASES	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Pre-Planning Phase	Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2024/25 (1st IDP Alignment Meeting)	Section 53 and 63 of MFMSA	IDP Manager-Municipal Manager	**July – August 2024**
	Prepare and submit to Cogta & Council the draft IDP Framework and Process Plan and advertise for public comment	Compliance with Chapter 4 of MSA		
	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		
	Tabling of the 2025/2026 Draft IDP Framework and Process Plan to Council	The Council confirm the process to be followed in relation to the fifth generation of the IDP before it is submitted to COGTA	IDP Manager – Municipal Manager	**End of July 2024**
	Submission of the 2025/2026 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 2024**
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	**September - October 2024**
	First Quarter Performance Report	In compliance with Performance Regulation	IDP/PMS and Office of The Municipal Manager	
	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 2024**
	1st IDP Stakeholders Forum	To discuss issues raised during the IDP Roadshows	IDP Manager and the Office of The Municipal Manager	

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager – Municipal Manager	**November 2024**
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager- Municipal Manager	**November 2024**
	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 2025**
	Mid-Year Performance Assessments for the 2024-2025 SDBIP	In order to reflect any possible shift in the budget during the adjustment budget	IDP Manager- Municipal Manager	**January 2025**
Projects Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	**December 2024**
	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP M/MM/CFO/HODs	**January-February 2025**
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	**February 2025**
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	**March 2025**
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 2025**
	Table Draft Budget and Budget Related Policies,IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2025**
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 2025**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Table Draft Budget and Budget Related Policies, IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2025**
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	**March 2025**
	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 2025**
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	**April 2025**
	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 2025**
	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 2025**
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 2025**
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	**June 2025**
	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	**July 2025**

	Performance Agreements	Include risk Management responsibilities in Performance Management Agreements	Risk Manager/Municipal Manager	**July 2025**
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA)	Compliance	Mayor/MM	**End July 2025**
	Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website	For accountability and transparency	PMS	**August 2025**

DRAFT

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

Activity	Deliverables	Responsible Department	TIMEFRAMES 2025 TO 2026											
			July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May	Jun 2025	Jul
Initiate IDP/Budget/OPMS / SDF Planning Cycle 2025/26 (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 Meeting											
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 August												

Activity	Deliverables	Responsible Department	TIMEFRAMES 2025 TO 2026											
			July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May	Jun 2025	Jul
Submission of the 2024-2025 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 and final IDP Process Plan 2025/2026 to Council and COGTA	In order to allow Cogta an opportunity to comment on the Draft Process Plan		End July	End August											
Advertise the draft Process Plan on media		Manager: Strategic Support Services		1st week											
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. 2024										
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager		August 2024											

Activity	Deliverables	Responsible Department	TIMEFRAMES 2025 TO 2026											
			July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May	Jun 2025	Jul
1st IDP Representative Forum	To discuss key issues that relates to Sector departments so as to influence their decisions	MM/ Manager: Strategic Support Services			1st Sector Department meeting										
Submission of the 2024-2025 Draft Annual Report and AFS to the AG		Finance Dept./ Manager: Strategic Support Services		4th week											
Submission of the 1st quarter report for the 2025/2026 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	Analysis of the IDP perspective	Office of the Municipal Manager				Analysis of the									

Activity	Deliverables	Responsible Department	TIMEFRAMES 2025 TO 2026												
			July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May	Jun 2025	Jul
						IDP perspective									
IDP/SDF/Budget/Annual Report Roadshows	Roadshows/tabling of the Annual Report by MPAC Chair	Council & administration					2nd week								
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							

Activity	Deliverables	Responsible Department	TIMEFRAMES 2025 TO 2026											
			July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May	Jun 2025	Jul
Submit to Council, Provincial, National Treasury and Cogta and publicise final 2024-2025 Annual Report	Submit to Council the 2024-2025 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/ Manager: Strategic Support Services						2nd week							
Review Budget, HR and PMS policies	To influence performance in the last half of the financial year	All Departments/Council						2nd week							
IDP Alignment	To ensure that all IDPs are fully aligned.	Harry Gwala and all LMs						**2nd**							
Committee 3rd meeting to discuss DGDP	aligned with the DGDP							December 2024							
Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to	Office of the Municipal Manager							**2nd week**						

Activity	Deliverables	Responsible Department	TIMEFRAMES 2025 TO 2026											
			July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May	Jun 2025	Jul
	review the strategies														

2025/2026 IDP GENERIC PROGRAMME WITH TIMEFRAMES

Table 2: IDP Generic Programme with Timeframes

Submission of the Oversight	**As per circular 63 of MFMA**	**All Depts**													

Report to Council															
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. 2025						
Prepare IDP/Budget/SDF and PMS for review process	A special focus is given to the strategic or 3 year implementation plan in the IDP	Office of the Municipal Manager/All departments													
Action Plan to address AG queries	Prepare an action plan to address PMS issues from AG	Office of the Municipal Manager/PMS Officer							1st week						
IDP sector engagement meeting the entire HGDM	To ensure proper alignment of all the activities and solicit implementation plans from the stakeholders to be included in the IDP	HGDM and all Local Municipalities								2nd week					
Table draft IDP/Budget/SDBIP to Council and COGTA	To seek approval of the draft IDP/Budget and SDBIP before	Office of the Municipal Manager and Finance Department													

Activity	**Deliverables**	**Responsible Department**	**TIMEFRAMES 2025 TO 2026**

			July 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025
	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													

DRAFT

3. WHAT ARE THE KEY CHALLENGES?

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

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

Table 1: Key Development Challenges

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
3.1.1	Municipal Transformation and Organizational Development	Staff turnover i.e. scarce skills	Provide staff bursaries
		Attracting and retaining qualified and experienced staff	Provide staff training
		Resistance to change and lack of understanding of IPMS from employees.	Provide training and support to lower-level staff to help them understand the PMS process, their roles and responsibilities, and how to set meaningful goals and performance indicators
		Not updating relevant laws and regulations	Updating and streamlining relevant laws and regulations
		Inadequate record-keeping	Ensuring accurate and complete council resolutions are documented.
		Dependency on grants and subsidies	Explore opportunities to diversify funding sources beyond government grants
		Data collection and accuracy of the information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
3.1.2	Service Delivery and Infrastructure Development	Backlog of infrastructure to service rural communities	Construction of local roads in-house and utilization of grants to reduces electricity backlog

		Delay in housing delivery	Improving of oversight (Councilors) for the better implementation of housing sector plan Ensure effective functionality of Housing Think Tank
No.	**KPA**	**KEY CHALLENGE**	**STRATEGY TO UNLOCK KEY CHALLENGE**
		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 finalize maintenance plan
		Vandalization of infrastructure	Embarking on awareness programs and hiring of Caretakers
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.
		Data collection and accuracy of the information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
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
		Limited Financial Resources Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment	Establishing Financial Support Mechanisms: Municipality can explore partnerships with financial institutions and development agencies to create targeted funding programs or microcredit schemes specifically tailored for SMMEs.
		Lack of transformation in	Training and empowerment of previously disadvantaged

		Tourism sector (economy)	communities

DRAFT

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.
		Inadequate infrastructure maintenance	Improve budgeting for Repairs and maintenance and Finalize maintenance plan
		Data collection and accuracy of	Development of reliable data collection systems,

DRAFT

		the information collected(b2b)	trained personnel, and proper data management practices.
		Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality
		Procurement and contracting delays	Improving procurement processes, Contract management, and monitoring of project progress.
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.
		Delays from the departments in submitting projects that need to implemented in the procurement plan.	Engage with relevant stakeholders, such as department heads, project managers, finance personnel, and end-users, to gather input and understand their procurement requirements.
		Incomplete or Inaccurate Documentation: Incomplete or	Establish clear communication channels with creditors to ensure that accurate and complete invoices are

		inaccurate documentation can cause delays in payment. If creditor invoices or supporting documents are missing or contain errors, the payment process may be stalled until the necessary	submitted.
NO.	**KPA**	**KEY CHALLENGE**	**STRATEGY TO UNLOCK KEY CHALLENGE**
		Improved documentation and Record keeping: establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history,and relevant documentation.	establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.
		Identification and verification: Identifying and verifying Individuals who qualify indigent can be challenging. It requires thorough screening and assessment processes to determine eligibility based on income, assets, and other criteria	Provide clear guidelines and support to applicants to ensure accurate and complete information is provided.
		Changing economic circumstances: Economic circumstances can fluctuate, and individuals who were previously eligible for indigent benefits may experience changes in	Conduct periodic reviews and updates of the indigent register to capture changes in economic circumstances. Implement mechanisms for recipients to report changes in their financial status to ensure the

		their income or assets that affect their eligibility	register remains accurate and up-to-date.
		Procurement and contracting delays	Improving procurement processes, Contract management, and monitoring of project progress.
		Data collection and accuracy of the information collected(b2b)	Development of reliable data Collection systems, trained personnel, and proper data management practices.
		Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality.

DRAFT

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
3.1.5	Good Governance and Public Participation	Unsatisfactory levels of Participation by the community and business structures on the IDP, Budget and PMS processes	Increase awareness about the IDP, budget, and PMS processes through targeted communication campaigns. Utilize various communication channels such as social media, local newspapers, community radio, and public meetings to reach a wider audience.
		Need to improve IGR and Communication	Involving stakeholders in decision-making processes. This will allow for more meaningful participation, consultation, and feedback from community members
		Scheduling conflicts when Coordinating PMS assessments.i.e conflicting priorities and unforeseen events from the Panel members	Communicate the timelines for data submission, meeting scheduling, and assessment processes to ensure all participants are aware of their responsibilities and deadlines.
		Insufficient time for thorough Review and validation of performance reports leading to inconsistencies	Develop efficient data management systems and processes to ensure accurate, reliable, and timely data collection. Implement data quality control measures, provide training to staff involved in data collection
		Risk identification	Develop a comprehensive risk management framework that provides guidance and standardizes the risk identification, assessment, and mitigation processes across the municipality. This ensures a consistent

DRAFT

			and systematic approach to managing risks.
		Non-adherence to submission deadlines by the departments.	Establish internal controls, and provide guidance to ensure adherence.
		Public perception and feedback When publishing municipal programs through social media, communications officers must navigate public perception and handle feedback effectively.	Respond to comments, questions, and concerns in a prompt and respectful manner. Provide accurate information and address any misconceptions or misunderstandings. Engaging in dialogue with the public helps build trust and transparency.
		Data collection and accuracy of The information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.
3.1.6	Spatial and Environmental Planning (Cross Cutting Intervention)	Unsustainable development practices	Increase Public Participation Programmes to educate communities about the importance of adhering to development practices
		Shortage of staff within planning	Capacitate the Department of Development and Town Planning by appointing skilled personnel.
		Insufficient measures towards Recycling of waste	Explore waste management projects for job creation and revenue enhancement.
		Non-compliance with Regulations	Esure that proposed structures comply with relevant building codes, regulations, and standards

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.

SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT • Fleet • Qualified Environmental management team. • 1 Licensed waste disposal Sites • Registered Recycling Facility • Skip bins and concrete bins in place • There are by laws in place that deal with Waste management • Integrated Waste management plan council approved • Environmental education/workshops • Waste Pickers Database • Environmental management plan in place • Alien species eradication plan • Strong Intergovernmental Relations ☞ Weighbridge	**ENVIRONMENTAL MANAGEMENT** • Creighton Waste Disposal site • Alien Species • Bazamile Recycling • Ziphendulele Recycling • EPWP waste programmes (job opportunities) • Greenest Municipality Competition • Green and smart Municipality competition
HUMAN SETTLEMENT • Credible reviewed Human Settlement Plan Sector Plan exists • Availability of Land for future development • Strong IGR (stakeholders) • Qualified human settlement management team • Compliance with NHBRC on all human settlement project	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan ☞ OSS interventions ☞ Improved quality of living through Human settlement projects ☞ the IDP also directs that human settlements must focus on the traditional areas
ROADS AND STORM WATER • Operation and Maintenance Plan in Place	**ROADS AND STORM WATER** • Upgrading of gravel roads within major towns to asphalt surfacing

• 36 Months plant hire contract for roads development and maintenance. • Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighboring municipalities and Lesotho • Municipal road network interlinks villages across the entire Municipality • Repairs and maintenance budgets • Municipality owns construction plant	• Purchasing of relevant equipment – vehicles and construction plant • SMME development and transfer of skills • Enabling environment for economic development • Establishment of roads unit • Training of EPWP participance in roads construction and operating of yellow plants
ELECTRIFICATION • 98% to universal Access • Access to INEP funding • Electrification of infill areas • Maintenance of existing Streets lights • Qualified Personnel • 7 x backup Generators on Municipal buildings.	**ELECTRIFICATION** • Enabling environment for economic development • Improving quality of life • Installation of new Solar powered street lights. • installation of energy saving Battery's on municipal buildings.
PROJECT MANAGEMENT • Qualified and dedicated team within the organization • Good expenditure and reporting of municipal infrastructure grant • Stakeholder engagement when it comes to planning and implementation of projects. • Transparency 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 • implementation of labour intensive projects	**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 • Trained staff on Labour intensive programme. • Job creation through infrastructure development
EPWP • Good expenditure of grant • Council approved EPWP Policy in-place • Daily supervision of participants in all centres • Attendance registers signed daily • Political buy-in of the programme • Councillor induction is implemented • Additional own (internal) funding for EPWP • Monthly, Quarterly and Annual reporting by Data capturer Improved inter-governmental relationship and engagements	**EPWP** • SMME development and Skills transfer for participants • Improved maintenance of assets • Tourism attraction through greening and clean towns programs • Poverty alleviation and improved quality of living through EPWP programme • Review of and approval of EPWP policy

COMMUNITY AMENITIES	COMMUNITY AMENITIES
• Within 15 ward each ward has more than 1 community hall. • All Sports infrastructure are developed to DSR standards. • Development of early child hood development centers • Repairs and maintenance budgets • Annual condition assessment	• Support from DSR for implementation of sports infrastructure projects • EPWP incentive grant support, Job Creation. • Improved social cohesion • Sports development • SMME development and transfer of skills

DRAFT

WEAKNESSES	THREATS
ENVIRONMENTAL MANAGEMENT • Insufficient of resources e.g. laptops • Insufficient human resource e.g. waste management officer and waste disposal sites personnel • Protective clothing • Intentions to issue non-compliance notices from EDTEA • Insufficient implementation of environmental management plan • No enforcement of waste bylaw • No Landfill • Outsourcing of waste collection service • Insufficiency community awareness on environmental issues and Unauthorized developments (development in sensitive areas)	**ENVIRONMENTAL MANAGEMENT** • Failure to make deadlines • Work overload • Increase in health, safety and environmental hazards • Budget constraints • Illegal Dumping • Possible air; noise, land and water pollution • Community unrest • Inefficient waste collection • Financial loss • Climate change • Possible litigation against the Municipality • Non-compliance with NEMA (National Environmental Management Act) • Tarnished image of the municipality • Veld fires • Non-compliance with environmental legislation • Compromised Service Delivery • Disturbance of ecosystem • Climate change • Environmental Degradation -Soil erosion -alien invasive plants -loss of vegetation -loss of habitat -water shortages • Air Pollution • Over-utilization of natural resources • Health hazards
ACTION PLAN • Input posts on review of organogram • Proper budgeting for Waste and Environmental Management • To review and implement an integrated waste management plan. • Continuous awareness campaigns on waste management to all wards • Source funding for the implementation of environmental management plan • Implementation of environmental education programmes (Targeting schools and communities) • Eradication of alien plants in partnership with Environmental Forest and fishery • To include posts for review in the organogram - 4 positions • To conduct awareness campaign to communities on environment issues and on unauthorized developments • Appoint service provider to conduct quarterly inspections, maintenance, verification and calibration of all weighbridges • Organic Waste Composting site	
HUMAN SETTLEMENT • Over reliance on department of human settlements for funding	**HUMAN SETTLEMENT** • Compromised service-delivery • Tarnished image of the municipality

DRAFT

• Delays in progressing through the various stages of planning • -approved by human settlements • Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented • Insufficient support from the District Municipality in commitment to bulk services • Inadequate implementation of human sector plans • Lack of development of housing needs register • Inadequate housing consumer education • Delays in obtaining land for human settlement development for township establishment • Effects of COVID-19 Pandemic • Inadequate zoning processes • Poor performance by service providers • Possible subcontracting disputes (Amadela-ngokubona) • Ineffective housing forum	• Community unrest • Financial loss (Allocations) • Failure to deliver housing developments • High number of informal settlements
ACTION PLAN • Obtaining land registration for development of human settlements for Himeville (Deeds office) • Development of housing needs register - Service provider has been appointed to develop housing needs register. • To conduct housing consumer education to communities • Continuous engagement with relevant stakeholders -human settlements meetings • Review and implement housing sector plan	
ROADS AND STORM WATER • Challenge in accessing privately owned borrow pits (Gravel material quarry) • Inadequate transport infrastructure • Majority of rural roads are gravel • Aging infrastructure • Inadequate parking space in CBDs • Maintenance plan not workshopped to maintenance employees • Lack of resources -human capacity -road construction plant • Insufficient funding for infrastructure upgrading • Large geographical area versus available budget (Human settlement) • Most available land is privately owned (hence services cannot be delivered successfully)	**ROADS AND STORM WATER** • Community unrest • Loss of revenue • Overstatement of assets • Tarnished municipal image • High eventual maintenance costs • Vandalism • Compromised service delivery • Loss of existing and potential investors • Unreliable infrastructure
ACTION PLAN • Development of infrastructure maintenance plan • To workshop the infrastructure maintenance plan to Council and Management • To include posts during the review of the organogram	

<table>
<tr><td colspan="2">-road foreman
- yellow Plant Operators
- roads artisans
• source funding for additional plant and equipment</td></tr>
<tr><td>ELECTRIFICATION
• The municipality is not an accredited electricity provider
• Insufficient street lighting</td><td>ELECTRIFICATION
• Loss of revenue
• Increase crime statistic</td></tr>
<tr><td>PROJECT MANAGEMENT
• Delays in Council prioritization of projects and MIG registration
• Late appointments of service providers
• Late submission of invoices by service providers
• Poor performance of service providers
• Delays in obtaining of network planning reports from Eskom
• Lack of resources from contractors to start projects
-Fleet
-Tools of trade
• Inadequate zoning processes
• Inadequate transportation resources
• Lack of capacity building for project management human resources</td><td>PROJECT MANAGEMENT
• Withdrawal of grant funding
• Compromised service-delivery
• Tarnished image of municipality
• Modified audit opinion
• Non adherence to Procurement Plans
• Fruitless and wasteful expenditure
• Community unrest
• Inability to fully spend allocations</td></tr>
<tr><td colspan="2">ACTION PLAN
• To finalize the project list by the end of August for the following year.
• Revival of project steering committees.
-to hold monthly meetings with PSC members.
• Finalization of designs and tender processes 3 months before end of financial year
• To communicate the timeframes for submissions of invoices during the inception meeting.</td></tr>
<tr><td>COMMUNITY AMENITIES
• High net asset value of municipal amenities.
• Insufficient budget for maintenance of community amenities.
• Apathy of communities in municipal infrastructure
• Market fluctuation resulting in</td><td>COMMUNITY AMENITIES
• High vandalism of community amenities
• Loss of hiring revenue</td></tr>
</table>

DRAFT

EPWP • Insufficient monitoring of EPWP programme • Large geographical area (Workstations far apart from each other) • Inadequate human capacity • Lack of internal EPWP project steering committee • Lack of training for participants	**EPWP** • Non-compliance with recruitment policy • Non-compliance with EPWP guideline • Financial loss • Community unrest • Failure to manage EPWP programme
ACTION PLAN • Induction of council, war rooms and EPWP participants • To workshop councillors on EPWP • To appoint an EPWP supervisor through an EPWP grant • To establish the EPWP project steering committee	

CORPORATE AND SUPPORT SERVICES DEPARTMENT

STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ADMINISTRATION UNIT		
	Lack of Staff Management	Appoint Admin Officer
Provision Security Services	Inadequate monitoring of access control	Weekly submission of security registers to Auxiliary Manager 1. Vehicle Register 2. Movement of Asset Register 3. Fire Arm Register 4. Visitor Register
Telephone Management Policy	Non-adherence to the Telephone Management Policy	Workshop staff on Telephone Management and Reset Telephone pins and issue new pins to all employees and Councillors to improve accountability
Telephone Management System (MAN 3000)	Abuse of Telephone	Constant monitoring of Telephone Management System (MAN 3000) by Retrieval of weekly reports
Availability of YSOFT System- Printing Management System	Abuse of the usage of Municipal printing material	Monitoring of YSOFT by retrieval of weekly reports and enforce use of passwords and to trace users

CCTV Cameras Installed	✓ Outdated CCTV Cameras in Municipal Sites ✓ Non Integration of CCTV Cameras in Municipal sites	Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly
Biometric System in place	Not fully functional	Budget and source funds for new system
Municipal Offices in place	Inadequate of office space	Approach DTPS to develop building Plans
RECORDS AND REGISTRY MANAGEMENT		
Records Management Policies and plans in place.	Non-compliance with File Plan by other departments, which makes it difficult for Dept. Of Art &Culture to inspect documents	Workshop relevant staff on the File management plan
Storage Facility is completed	Not fully functional	Procure Furniture and telephone lines
COMMITTEE		
Effective Recording Devices		
ICT		
Firewall for controlling internet traffic.		Quarterly Monitoring of Firewall through screenshots of blacklisted sites
ICT Steering Committee in place	Inadequate training	Provide ICT Training
Security Officer	External Security Officer	Source funds for the appointment of Internal Security Officer
ICT Policies & framework	Non-adherence of ICT Policies	Conduct ICT Workshop
Back-up facility in place	Failure to backup information	Daily Monitoring of back-up facility
ICT Business Continuity Plan in place	Non implementation of ICT BCP	Source Funds for ICT BCP
The website is up and running	Website Failure	Constant monitoring, support and maintenance of website
Internet is up and running	Slow internet	Increase internet speed /bandwidth 100MBPS
ICT asset management register in place		Constant monitoring and update of ICT asset register

Electronic help desk system	Not fully functional	Upgrade servers to the latest operating system
		Appoint ICT Help Desk Clerk
Enhanced security measures to protect sensitive information from unauthorized access or breaches	Unauthorized access	Enforce security measures to prevent unauthorized access
SAMRAS in place (Leave Management System)	Employee self-service System	Roll out training to the relevant officials
Nated System in place	Not fully functional	Budget for the system and infrastructure
Developed Disaster Recovery Plan	Non- Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan.
HUMAN RESOURCE DEVELOPMENT		
Workplace Skills Plan	Insufficient Budget	Apply for grants from LGSETA and assistance from sister departments
Bursary Policy in place	Irrational approval of Bursary requests	Request Management/HOD's to rationalize/review Bursary Policy to ensure that service delivery is not compromised
	Approval of programmes not aligned with PDPS for employees	Issue PDP's to all employees on an annual basis
Skills Gap online system (Skills audit)	PDP's for employees are not returned by the relevant employees.	✓ Municipal Manager to issue instruction to all staff to comply as this may negatively affect the achievement of objectives of the Municipality. ✓ Enforce consequence management
Training & Development Policy in place	Insufficient Budget	Apply for other grant fundings from SETAs
Provision of external bursaries	Insufficient funds for external bursary	✓ Develop Bursary policy for Matriculants ✓ Review budget
Employment Equity		
Employment Equity Policy is in place	Unable to attract designated groups as per the EE Plan	Advertise to relevant newspapers/Media platforms relevant to designated groups
Employment Equity Plan is in place	Unable to attract designated groups as per the EE Plan	Advertise to relevant newspapers/Media platforms relevant to designated groups
	Some Buildings are not disability friendly	Submit a detailed report to Planning & Development

Employment Equity Committee is in place	Not fully functional	Develop a schedule of meetings and provide training
Employee Assistance Programme		
Well Established Employee Assistance Programme Policy in place		
Well Established Employee Assistance Programme Committee in place	EAP Committee is not fully capacitated	Provide Training for EAP Committee
A panel of Occupational therapists		
OCCUPATIONAL HEALTH AND SAFETY		
OHS Committee in place	OHS Committee is not fully capacitated	Provide Training for OHS Committee
OHS Policy and Framework in place	Non-compliance with OHS Policy	Provide Workshop of OHS Policy
OHS Risk Assessment in place	Non-adherence by the relevant departments in addressing hazards identified can result in R1.5m per fine	Refer relevant departments to the Accounting officer for consequence management.
Evacuation Plan in place	Non-compliance	Provide workshop
Medical Assessments Conducted		
Panel of Service providers for firefighting equipment in place		
HUMAN RESOURCES MANAGEMENT		
Annually Reviewed & approved HR Policies & HR strategy	Non-adherence	Provide Workshop to staff
Annually reviewed & approved Organogram		
Work study in place	Insufficient budget to implement the work study	Eliminate future redundant positions
Local Labour Forum	LLF Ineffective	Provide LLF Training and encourage bi lateral meetings
All critical positions filled		
Individual Performance Management System		
IPMS Policy in place	Non-compliance	Provide Workshop and cascade IPMS lower levels
	No IPMS System in place	Budget for IPMS System

OPPORTUNITIES	THREATS	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT		
Support from LGSETA and sister departments	Training budget utilized for unplanned programmes	Enforce consequence management to all the responsible officials
Mandatory Grant LGSETA	Delay in payments	Follow up with relevant SETA
	Non-submission of the Employment Equity report may lead to the Municipality being fined R1.5m	Develop an operational plan with time frames
HUMAN RESOURCE MANAGEMENT		
Support from SALGA and COGTA	Delays in response to matters outstanding	Regular follow-ups
Provincial Job Evaluation	Non-sitting of JEU	Regular follow-ups
Support from Department of Labour	Inability to attract a Diverse workforce	Advertise to relevant newspapers/Media platforms relevant to designated groups
ICT		
SAMRAS Web(Cloud back-up) in place	Cybersecurity threats such as malware attacks targeting sensitive records	Workshop Staff on Cybersecurity Awareness
Transfer of Skills	Reliance on service provides	Include Skills Transfer in the SLA to minimize reliance on Service Providers
REGISTRY AND RECORDS MANAGEMENT		
Support from the Arts and Culture Department	Loss of Documents	Migrate documents to records management site and Implementation of Records Management System

DRAFT

LED & TOURISM SWOT ANALYSIS		
STRENGTHS	**OPPORTUNITIES**	**Action Plan**
• Established and functional LED & Tourism Forums (sit Quarterly) • Budget for LED & Tourism programs • Established ward Agricultural committees. • LED strategy is currently under review • Established MSME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc) • Developed adopted MSME support policy • Developed database of MSMEs (updated regularly) • Quarterly meetings with Emerging Contractors and Suppliers. • Ownership of Rail Tourism product. • The municipality boasts a world class tourism structures and as a tourist destination. • Rail Tourism and Cultural Tourism • Tourism Brochures and Maps developed. • Established Community Tourism Organization	• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, Private Sector, DOT, Emerging Farmers, Committee of informal traders, committee for Fashion designers, • Corridor to Lesotho • Established partnership with Mokhotloung Municipality • Access to land at Donnybrook Town • Funding from external Public Private partners (Operation Vula etc.) • Potential Investment for unavailable services (e.g. Hospitals & Agricultural School)	• Capacitate Forum Representatives on roles & responsibilities on functions of Committees. • Participate in the ongoing discussions of Commercializing the Sani Boarder Post. • Facilitate the regular maintenance of key roads that support Tourism, Agriculture and general trade. • Introduce online tourism marketing platforms. • Finalise the Negotiations with Transnet in order to repurpose the Public Infrastructure. • Facilitate the formation and establishment of Memorandum of Understanding with the CTO. • Finalise the development of the Local Investment Directory.
WEAKNESSES	**THREATS**	**Action Plan**
• Challenges with Zoning – Donnybrook and Creighton, Bulwer • Unsustainable funded LED projects • Poor Road Infrastructure • Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g. tender documents • Lack of Business Management Skills for MSMES • No revenue generated through certain municipal assets.	• Organized structures conspiring against municipal projects and programs. • Disregarding legislative frameworks by foreigners occupying shops and supermarkets. • Lack of understanding of the SDF by Traditional Leaders. • Public Service delivery protests scare investors • Transnet Houses at Donnybrook (Ownership & Eviction of residents)	• Ensure representation and participation of Structures in the LED & Tourism Forum. • Conduct pre-funding and design a Mentorship program for funded MSMEs. • Enforce implementation of bylaws and enter into rental agreements with users of Municipal Commercial assets. • Facilitate participation of local MSMEs in different funding opportunities from the public and private sector.

SWOT ANALYSIS: FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	**OPPORTUNITIES**
Revenue management: • Revenue management policies and by laws are in place. • Policies to be reviewed and approved with budget • Financial management system in place (SAMRAS). • Minimum human resource requirement in place. • Consolidated Valuation roll is in place. • Attorneys to assist with revenue collection has been appointed • Speed points for payment of rates and other services • Trained revenue officials to meet minimum requirements. **Supply Chain Management:** • Updated policies are in place and implemented to ensure compliance with SCM Regulations. • Supply Chain Management Procedure manual is in place. • Web based SCM module used for quotations processing. • Contract Management Policy is in place. • Implementation of E- tender • Properly constituted Bid committees are in place. • Participation on ongoing quarterly awareness to local business forums. • Participation to treasury transversal contract • Contract Register is in place and being monitored on a monthly basis	**Revenue management:** • Review of the revenue enhancement strategy to identify new sources of income. • Implementation of client citizen portal • Implementation of Debt Management System • Participation of Leadership and Management in revenue collection • Migration of server/hardware based modules to web based. **Supply Chain Management:** • Implementation of cost containment measures • Implementation of web SCM Module for tenders. • Implementation of SCM infrastructure policy. • Implementation of an electronic bidding process.

Asset and Fleet Management • Policies are in place and implemented. • GRAP compliant asset register is in place with monthly reconciliations. • Asset verifications are performed. • Insurance and vehicle tracking system in place. • Asset Management committee in place. **Expenditure Management** • Policies are in place and implemented. • SAMRAS expenditure module is in place. • Online banking system in place. • Access controls in place for SAMRAS. • Effective manual document management system in place. • Compliance with MFMA payment requirements (within 30 days). • Adequate human resources. • Bi-annual verification of employees **Budget & Financial Reporting** • Budget policies are in place and implemented. • SAMRAS budget module is in place. • Budget is aligned to the IDP and procurement plan. • MFMA compliant. • Support from Provincial Treasury and COGTA. • Monthly reconciliations are prepared for all units.	**Asset and Fleet Management** • Disposal or development of available municipal land. • Disposal of old or redundant assets. • The use of updated technology for barcoding and verification of assets. • Allow interns to drive in cases where vehicles are available but there are no drivers. • Procurement of online trip authorization system. • Implementation of Asset Module **Expenditure Management** • Implementation of electronic document management system. • Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders. • Migration of server/hardware based modules to web based. **Budget & Financial Reporting** • Preparation of quarterly financial statements. • Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. • Clean Audit Opinion

WEAKNESSES	THREATS
Revenue management: • Under collection of billed revenue • No in-house legal unit • Lack of benchmarking and research on revenue management with other municipalities • Reliance on manual processes • Lack of coordination with other units • Lack of revenue collection on bill boards • Lack of communication with our customers • Lack of cost reflecting tariffs • High dependency on grants and stagnant revenue **Supply Chain Management:** • Shortage of documents storage space in contract management unit and SCM. • Ineffective implementation of procurement plan which results in underspending of budget • Above 0% UIFWE • Poor archiving of SCM documents, payment vouchers and receipts. • Poor compilation and checking of documents before approval by BSC and advertisement • Non-cooperation by end user department about contracts approaching expiry dates. • Non adherence of end-users with procurement plan which results in delays of SCM processes. • Non-cooperation by end user department which results in delays on finalization of SCM processes • Non-adherence to bid committee calendar. • Late submission of approved invoices by user departments • Signing of variation orders without proper consultation.	**Revenue management:** • Lack of willingness of ratepayers to pay. • Non-payment for services by government departments. **Supply Chain Management:** • Collusion of service providers to inflate prices (cartels). • Collusion by services providers with municipal officials. • Suppliers not keeping abreast of the latest legislative developments.

Asset and Fleet Management • Vacancies within the asset and fleet management units (one official) • Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses. • Shortage of space for returned assets • Shortage of vehicles, plant & machinery to deliver services • Shortage of resources to monitor vehicles after hours. • Non-adherence to Fleet and Asset Management Policies • Shortage of officials to monitor vehicles on other sites. • Lack of implementation of consequence management processes. • Shortage of mechanic skills and workshop to do minor services. • Shortage of municipal car wash **Budget and Financial Reporting** • Incorrect use of other votes/commodity codes • Unrealistic budgeting • Lack of monitoring of provisional costs and shadows • Underspending of capital budget (below 85%) • Reliance on Finance system vendor to address minor errors • Shortage of UPS to avoid loss of data when there is loadshedding. • Ongoing reliance on reserves to fund capital budget • Lack of cooperation by ender user departments on submission of reports and requested information from BTO.	**Asset and Fleet Management** • Litigation against the municipality due reckless and negligent driving. • Natural disasters with negative impact on municipal assets • Inadequate security for assets (movable and immovable) within the community and related vandalism. • Inadequate insurance cover **Budget and Financial Reporting** • Decrease on grant funding

• Shortage of resources to meet demands as a result of introduction of multiple systems by Dept. of Treasury. **Expenditure Management Unit** • Non-implementation of unclaimed monies policy • Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space. • Lack of communication within departments which results on delays on payment of suppliers. • Escalation of employee related costs and operating expenditure. • Ongoing increase on security services costs. • Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). • Lack of leave management module. • Non-adherence to the spirit or objectives of cost containment measures.	**Expenditure Management Unit** • Ongoing Increase on fuel • Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality.

DRAFT

SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	**OPPORTUNITIES**
• Functional War Rooms • Functional Ward Committees & a fully-fledged Public Participation Unit responsible for public participation programmes • Ambitious Communications unit personnel responsible for marketing the municipality as a brand • An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. • Effective Risk and Internal Audit Units • Effective monitoring of performance management by Internal Audit Unit • Reporting of internal audit reports to APAC on a quarterly basis • Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units. • Appointment of a Independent Risk Management Chairperson and Risk Champions • Fully effective Risk Management Committee • Effective Risk Champions Committee that sits on a quarterly basis • Management fully responds to recommendations by Internal Audit • Timeously responding to Auditor General's queries. • Fully Implementation of Auditor General's Action Plan • Low staff turn-over at a Management Level • Open communication between AG, APAC and MPAC	• Potential to be used a model municipality for social cohesion& unity as the municipality accommodates different ethnic groups. • Politically stable • Financially stable • Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development • Youthful and properly qualified personnel • Active and vibrant public participation through partnership with Underberg and Himeville Ratepayers and Residents Associations. • Completion of Sani pass road to enhance economic opportunities • Signing of twinning agreements between the Republic of South Africa and Lesotho.
WEAKNESSES	**THREATS**
• Lack of enforcement of municipal bylaws • Lack of a local radio station to disseminate information • Lack of database for stakeholders • Lack of resources e.g. vehicle to attend different municipal programmes	• Unresolved service delivery issues may lead to violent service delivery protests • Geographic features of the municipality poses negative impact on flow of information. • Poor network connections within the municipal jurisdiction

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 is in place and is being implemented. • Focused long-term planning to develop towns and rural areas; • Building Plans Management System has been installed and is functional to improve record keeping; • The Ukhahlamba Drakensberg World Heritage Site is a significant tourism asset; • Productive and aesthetically pleasing natural environment for agriculture and tourism.	• The municipality serves as a gateway between South Africa and the Kingdom of Lesotho; • The municipal SDF and District plans have identified Bulwer as an emerging municipal development node and primary node respectively; • Arable land with potential for agricultural activities; • Unlocking of land through subdivision for commercial and industrial purposes.
WEAKNESSES	**THREATS**
• Development and Town Planning Department is under-capacitated; • Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas; • Unavailability of municipal owned land in Underberg and Donnybrook for development.	• Health hazard resulting from informal and unplanned development; • Unauthorised buildings, land uses and non-complying businesses; • Land invasion on municipal owned land; • Conflict between municipality and Traditional leaders on land development; • Development pressure towards the World Heritage Site.

DISASTER MANAGEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Completed Emergency Centre • Active participation of ward committee members on disaster management • Provision of budget by municipality to undertake disaster management projects • Disaster Management is also utilizing fire fighters to perform some of the functions • Disaster Management Forum is very effective • Disaster Management Sector plan reviewed successfully annually	• Inadequate human resources both within Fire and Disaster Management • Shortage of fire equipment • Unavailability of Disaster Management Volunteer Unit • Lack of snow protocol task team • Lack of Snow response plan
OPPORTUNITIES	**THREATS**
• Improved working relationships with other relevant disaster management stakeholders	• Unavailability of fire hydrants in most rural areas • Occurrence of natural disasters

• Participation of private sector, NGOs and on issues of disaster management • Participation of the private sector on issues of disaster management	• Houses not built in accordance with national building standards and regulations (rural and informal settlements) • Inadequate Awareness Campaigns

DRAFT

4. WHAT IS OUR LONG-TERM VISION?

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

VISION

To be a responsive quality service provider by 2030.

Our mission statement is as follows:

MISSION STATEMENT

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

Our Core Values are as follows:

CORE VALUES

Integrity

Professionalism

Accountability

Efficiency

Compassion

Value-for-money

5. IDP PRIORITIES

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

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

Table 2: Dr Nkosazana Dlamini-Zuma Local Municipality IDP Priorities

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

5.2. HOW TO UNLOCK THE KEY CHALLENGES?

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

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

6. HOW WILL OUR PROGRESS BE MEASURED?

The 2025/2026 Draft Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and will be implemented.

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

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

1. DEVELOPMENT PRINCIPLES

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

- Development / investment must only happen in locations that are sustainable (NDP).
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA Principles)
- Balance between urban and rural land development in support of each other (SPLUMA Principles)
- Compact urban form is desirable (SPLUMA Principles)
- Development must optimize the use of existing resources and infrastructure in a sustainable manner (SPLUMA, and National Strategy on Sustainable Development).
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized (SPLUMA).
- Development should be within limited resources (financial, institutional and physical NDP, SPLUMA, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages (SPLUMA).
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA).
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMA).
- Should there be a need for low-income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground.: from Housing to Sustainable Human Settlements).

- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be implemented in a manner that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competency towards its own self-reliance. This includes the need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increasing self-sufficiency (KZN PGDS).
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS).

2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

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

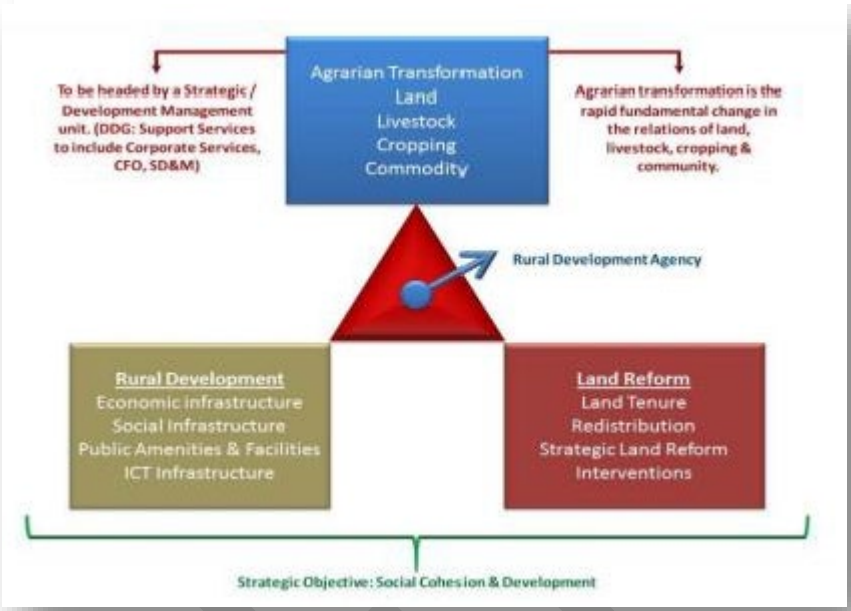
Through the polices to be implemented as part of the CRDP the following two main themes are present.

- Land Reform
- Agricultural Reform

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

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

Figure 12: CRDP Components



The CRDP Principles specify the following:

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

3. MUNICIPAL DEVELOPMENT GOALS

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

Table 6: Municipal Development Goals

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

NO.	MDGS	NDZ MUNICIPAL STRATEGY
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

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 7: 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.

DRAFT

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:

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

Table 9: Alignment of NDZ LM to Delivery Outcome 9

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

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 investments in: 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 uclassrooms, computer labs, libraries and administration buildings. Key priorities of the programme include uniformity in planning procurement, contract management and provision of basic services. As part of the programme, the Schools Infrastructure Backlog Grant (SIBG) provides funds for an Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The programme will be instrumental in the provision of rural schools and in reducing overcrowding in schools.

4.5.5. SIP 18: WATER AND SANITATION INFRASTRUCTURE

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

Table 3: SIPs applicable to NDZ LM

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

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

4.6. BACK TO BASICS

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

- ☞ Basic Services
- ☞ Good governance

- Substantive Community Involvement
- Sound financial management
- Responsive Administration

Table 4: Back to Basics

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

4.7. STATE OF THE NATION ADDRESS 2025

HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS (SONA) 2025 HIS EXCELLENCY PRESIDENT CYRIL RAMAPHOSA DELIVERED THE SONA TO A JOINT SITTING OF THE TWO HOUSES OF PARLIAMENT – THE NATIONAL ASSEMBLY AND NATIONAL COUNCIL OF PROVINCES – AT THE CAPE TOWN CITY HALL ON THURSDAY, 6 FEBRUARY 2025

This State of the Nation Address is taking place as we celebrate 70 years since the adoption of the Freedom Charter at the Congress of the People in Kliptown.

The Freedom Charter is the cornerstone of our democratic Constitution. It sets out a vision of a united, non-racial, non-sexist, democratic and prosperous South Africa.

It sets out a vision of a country in which government is founded on the will of the people, where the land is shared among those who work it, where the people share in the country's wealth, and all are equal before the law.

It is this vision that continues to guide us as we work to build the nation we all want.

It is the spirit of the Congress of the People that inspires us as we prepare for a National Dialogue in which South Africans are once again called upon to chart a new path for our country.

We must chart this path in a world that is rapidly changing. It is a world of both interdependence and competition, of cooperation and conflict. It is a multipolar world in which new countries are emerging to play a greater role in global affairs.

We are seeing intensifying competition over trade, technology and influence in global institutions. There are global fundamental shifts underway that affect every aspect of human life. From the growing impact of climate change to rapid advances in artificial intelligence, geopolitical tensions and violent conflicts.

In the face of these challenges, we are witnessing the rise of nationalism and protectionism, the pursuit of narrow interests and the decline of common cause. This is the world that we, as a developing economy, must now navigate. But we are not daunted. We will not be deterred.

We are a resilient people. We will not be bullied. We will stand together as a united nation. We will speak with one voice in defence of our national interest, our sovereignty and our constitutional democracy.

By staying true to our values, by harnessing our unique strengths and endowments, and by forging a common purpose, we can turn these trying circumstances to our advantage and propel our country forward. As South Africans, we stand for peace and justice, for equality and solidarity.

We stand for non-racialism and democracy, for tolerance and compassion. We stand for equal rights for women, for persons with disability and for members of the LGBTQI+ community. We stand for our shared humanity, not for the survival of the fittest.

So, this evening, let us speak of the nation we want. And let us speak of the work we must do – and the work we are doing – to build that nation. We want a nation united in its diversity. At many difficult moments in our past, we worked together towards a common goal.

Through partnership, we brought peace and democracy to our country. We overcame apartheid, a crime against humanity that denied people their human rights, that deprived them of their land and livelihoods, that sought to strip them of their dignity.

Through partnership, we overcame a devastating pandemic and rebuilt our country in the wake of state capture. Together, we have built durable institutions that support our democracy, protect our fundamental rights and promote the well-being of South Africans. We have built meaningful partnerships between government and business, labour, civil society and other social partners to drive growth and development. These stand as models of cooperation for the rest of the world.

South Africans are continuing to work together to confront our country's challenges and build a nation that works for all. Guided by the wishes of the people as expressed in last year's elections, we have formed a Government of National Unity to give expression to our culture of cooperation.

As political parties, we have set aside our differences and agreed to work together for the good of all South Africans. In the last week, we have adopted the Medium Term Development Plan, which sets out a clear and ambitious programme for the next five years. The actions contained in the Medium Term Development Plan will advance our three strategic priorities:

Firstly, to drive inclusive growth and job creation.

Secondly, to reduce poverty and tackle the high cost of living.

Thirdly, to build a capable, ethical and developmental state.

Our most urgent task is to grow our economy so that we can create jobs, reduce poverty and improve the lives of all South Africans. To undertake this task, we need a government that works for the people. We need a state that is capable and competent, underpinned by a professional public service. South Africans want a state that treats all people with dignity, humility and respect.

A state with leaders who are prepared to serve our people with complete dedication, and public servants who are ethical, skilled and properly qualified.

To achieve these objectives we are strengthening the role of the Public Service Commission in the appointment of the key people who direct the affairs of our state such as Directors-General, Deputy Directors-General, Chief Executive Officers of SOEs and board members and other senior positions.

We will introduce a graduate recruitment scheme so that we may attract the best and the brightest into the public service.

A capable state must start where people live and work. In many cities and towns across the country, roads are not maintained, water and electricity supply is often disrupted, refuse is not collected and sewage runs in the streets. In part this has happened because many municipalities lack the technical skills and resources required to meet people's needs.

Many municipalities have not reinvested the revenue they earn from these services into the upkeep of infrastructure. Starting this year, we will work with our municipalities to establish professionally managed, ring-fenced utilities for water and electricity services to ensure that there is adequate investment and maintenance.

Many of the challenges in municipalities arise from the design of our local government system. We will therefore undertake extensive consultation to develop an updated White Paper on Local Government to outline a modern and fit-for-purpose local government system.

We will review the funding model for municipalities as many of them do not have a viable and sustainable revenue base. We will continue to work with traditional leaders in the implementation of local development programmes. We will expand our support to municipalities that require assistance, drawing on the lessons of the Presidential eThekwini Working Group.

We are seeing great progress in eThekwini as we implement the district development model, which enables all key role players as in government, business, labour and community-based organisations to work together. As we work to reform the public service and build the capability of the state, we will harness technology to transform the way that government works.

We will invest in digital public infrastructure to give South Africans access to government services anytime, anywhere, through a relaunched gov.za platform. At the heart of this transformation will be the implementation of a digital identity system.

These measures will transform the relationship between citizens and government, and create one government that is accessible to every person at a touch. We want a nation with a thriving economy that benefits all. To create this virtuous cycle of investment, growth and jobs, we must lift economic growth to above three percent.

To achieve higher levels of economic growth we are undertaking massive investment in new infrastructure while upgrading and maintaining the infrastructure we have. We are developing innovative ways of funding infrastructure.

We are engaging local and international financial institutions and investors to unlock R 100 billion in infrastructure financing. A project preparation bid window has been launched to fast track investment readiness. This includes revised regulations for public private partnerships, which will unlock private sector expertise and funds.

Government will spend more than R940 billion on infrastructure over the next three years. This includes R375 billion in spending by state owned companies. This funding will revitalise our roads and bridges, build dams and waterways, modernise our ports and airports and power our economy.

Through the Infrastructure Fund, twelve blended finance projects worth nearly R38 billion have been approved in the last year. These are projects in water and sanitation, student accommodation, transport, health and energy.

Construction of the Mtentu Bridge construction continues. This bridge will rise above the river between Port Edward and Lusikisiki, and will become the tallest bridge in Africa.

The Polihlali Dam will feed 490 million cubic metres of water a year from the Lesotho Highlands into the Vaal River System, securing water supply to several provinces for years to come. Working with international partners, we are revitalising small harbours, unlocking economic opportunities for coastal communities.

We are steadily removing the obstacles to meaningful and faster growth. The economic reforms that we are implementing through Operation Vulindlela have created a new sense of optimism and confidence in our economy. We have made progress in rebuilding and restructuring a number of our network industries.

We are seeing positive results in the improvement of the functioning of our network industries as well as the investment opportunities that are opening up and are being taken by investors leading to job creation. Working together with business, labour and other social partners we must now finish this work.

Over the coming year, we will initiate a second wave of reform to unleash more rapid and inclusive growth. Our immediate focus is to enable Eskom, Transnet and other state-owned enterprises that are vital to our economy to function optimally. We are repositioning these entities to provide world-class infrastructure while enabling competition in operations, whether in electricity generation, freight rail or port terminals.

We continue with the fundamental reform of our state owned enterprises to ensure that they can effectively fulfil their social and economic mandates. This includes the work underway to put in place a new model to strengthen governance and oversight of public entities.

We will ensure public ownership of strategic infrastructure for public benefit while finding innovative ways to attract private investment to improve services and ensure public revenue can be focused on the provision of public services. We are in the process of establishing a dedicated SOE Reform Unit to coordinate this work.

The measures we have implemented through the Energy Action Plan have reduced the severity and frequency of load shedding, with more than 300 days without load shedding since March 2024.

While the return of load shedding for two days last week was a reminder that our energy supply is still constrained, we remain on a positive trajectory. We now need to put the risk of load shedding behind us once and for all by completing the reform of our energy system to ensure long-term energy security.

The Electricity Regulation Amendment Act, which came into effect on the 1st of January, marks the beginning of a new era. This year, we will put in place the building blocks of a competitive electricity market. Over time, this will allow multiple electricity generation entities to emerge and compete. We will mobilise sector investment in our transmission network to connect more renewable energy to the grid.

As we reform our energy system, we are continuing to build successful multilateral partnerships in the global effort to halt the devastating impact of climate change. Our Just Energy Transition is gaining momentum. Over 13 billion US dollars have been pledged by the international community and significant private capital is being invested locally.

We are determined to meet our carbon reduction commitments, and will do so at a pace and scale that our country can afford. We are revitalising our port terminals and rail corridors through the Freight Logistics Roadmap, leveraging private capital to restore them to world class standards.

Transnet's performance has stabilised and is steadily improving. We released a Network Statement in December 2024 which, for the first time, will enable private rail operators to access the freight rail system. Open access to the rail network will allow train operating companies to increase the volume of goods transported by rail, while our network infrastructure remains state owned.

This will ensure that South African minerals, vehicles and agricultural produce reach international markets, securing jobs and earning much needed revenue for our fiscus. New cranes and other port equipment are being commissioned to speed up the loading and unloading of cargo and reduce waiting times for ships in our ports.

As we forge ahead with the reform agenda, an urgent priority is to ensure a secure and reliable supply of water across the country. Many people in our cities, towns and villages are experiencing more and more frequent water shortages as a result of failing water infrastructure.

It is impossible to live without water and it is impossible for the economy to grow without water. We are therefore taking a series of decisive actions to resolve the water crisis, to enable our people to get water where they live, whether in townships or rural areas. We are investing heavily in expanding our water resources.

To date, the Infrastructure Fund has secured R23 billion for seven large water infrastructure projects. We have ended delays in major water infrastructure projects like Phase 2 of the Lesotho Highlands Water Project and the uMkhomazi Dam. Work is underway to prepare for construction of the Ntabelanga Dam on the uMzimvubu River to supply additional water for domestic use and for irrigation in the Eastern Cape.

Within the next year, we will complete the establishment of the National Water Resource Infrastructure Agency to unlock much greater investment in water projects. Through the Water Services Amendment Bill, we will introduce a licensing system for water service providers and remove licenses where providers do not meet the standards for quality drinking water.

As part of our reform agenda, we will continue to enhance our visa system to make it easier for skilled people to invest in our country and to grow tourism.

This year, we will launch an Electronic Travel Authorisation system to enable a secure, fully digital visa application process. This system will use artificial intelligence and automation to reduce the scope for corruption and enable rapid turnaround times for tourist visas. We have cleared over 90 percent of the backlog of more than 300,000 visa applications.

These changes send a strong message that South Africa is open for business and tourism. We want a nation in which prosperity and opportunity is shared by all. For many decades our economy has been held back by the exclusion of the vast majority of the South African people.

Black South Africans were deprived of land, of capital, of skills, of opportunities. Our economy was starved of the potential of its people. And that is why we needs to transform our economy and make it more inclusive.

That is why our focus is on empowering black people, women and persons with disabilities because they were deliberately excluded from playing a key role in the economy of their own country. We will set up a transformation fund worth R20 billion a year over the next five years to fund black-owned and small business enterprises.

We will fast-track the regulations of the Public Procurement Act to ensure businesses owned by women, youth and persons with disabilities receive equitable opportunities in government contracts. We will continue to provide training to women entrepreneurs to enable them to compete for government tenders.

In November last year, we launched the National Skills Fund Disabilities Programme. In its first phase, this transformative initiative will empower over 10,000 persons with disabilities through tailored training programmes, stipends and specialised tools. This part of the work we must undertake as business, government, labour and civil society to enable persons with disabilities to play an important part in the economy of our country.

Through these programmes, we are not only righting a grave historical wrong. We are unleashing the potential of our economy for sustained growth. We want a nation where there is work for all. Where every person can earn a decent living and realise their potential. Where the rights of workers are protected and working conditions improved.

Where women and men receive equal pay for work of equal value. We need to ensure that growth creates jobs for all, especially for young people. The success of the Presidential Employment Stimulus shows how public employment programmes can create meaningful work that generates a wider benefit and contributes to sustainable employment.

The employment stimulus has created almost 2.2 million work and livelihood opportunities through innovative models that provide high-quality work to participants. The Social Employment Fund has created over 80,000 jobs this year.

It has supported more than 12,000 participants to enter entrepreneurial activities. During the past year, young people secured 235,000 work opportunities through the National Pathway Management Network, which is underpinned by the SAYouth.mobi platform.

We now need to build on these innovative programmes to create jobs for youth at even greaterscale.To create jobs, we must leverage our unique strengths and our unrealised potential to build the industries of the future – green manufacturing, renewable energy, electric vehicles and the digital economy.

This year, we will finalise a modernised and comprehensive industrial policy that drives economic growth.

We will achieve this ambition by focusing on the opportunities in localisation, diversification, digitisation and decarbonisation. We are working towards the full implementation of the African Continental Free Trade Area, which will tear down the barriers to trade on our continent.

As the most industrialised economy in Africa, we are positioning ourselves to be at the centre of this new and growing market. We are harnessing the sun and the wind to make our country a leader in renewable energy and green manufacturing.

With an abundance of cheap, green energy, we can produce products that are competitive anywhere in the world and create hundreds of thousands of new jobs in the process. We are making sustainable use of the rich abundance of the South African earth.

By supporting our farmers, improving our logistics network and rural supply chains, and opening new export markets for products we can significantly expand our agricultural sector.

We want South Africa to be leading in the commercial production of hemp and cannabis. We are breathing new life into the mining industry, which remains one of our most important and valuable endowments. We are on track to implement a new, modern and transparent mining rights system this year, which will unlock investment in exploration and production.

We will put in place an enabling policy and regulatory framework for critical minerals.

By beneficiating these minerals here in South Africa, we can make use of the extraordinary wealth that lies beneath our soil for the benefit of our people. Even more valuable than our natural resources are the diversity, energy and talent of the South African people.

The services sector is now the largest part of our economy, ranging from financial services to retail, hospitality, tourism and the burgeoning creative industry. The tourism sector is growing rapidly, with close to 9 million tourists having visited our country last year.

We will grow tourism through our visa reforms, through increasing the number of flights to key destinations, and through marketing South Africa as the best country in the world to visit. We have also seen strong growth in digital services and business process outsourcing, which has created jobs for young people.

To support this growth, we are investing in skills development for the industries of the future. The Jobs Boost fund has pioneered a new model that links funding for skills in demand to the successful placement and employment of young people.

We are expanding our support for small and medium enterprises and for the informal economy, which sustains millions of jobs and livelihoods across our country. This includes streamlining funding for small businesses, unlocking venture capital for high-growth start-ups, and developing a regulatory environment that enables rather than restricts informal enterprises.

To build an innovative economy, the Department of Science, Technology and Innovation will establish an Innovation Fund to provide venture capital to tech start-ups that emerge from our higher education institutions.

We are calling on business to use the SA Youth.mobi platform, which has some 4.5 million young people registered, for their hiring. We are calling on business to support the Youth Employment Service and to scale-up workplace experience opportunities over the coming year.

We want a nation where no one goes hungry. For 30 years, since the dawn of democracy, we have worked together to reduce poverty. Today, we spend around 60 percent of our national budget on the social wage: on health, education, social protection, community development and public employment programmes.

More than 28 million unemployed and vulnerable people receive social grants.

More than 10.5 million learners go to public schools where they do not have to pay fees.

Last year, over 900,000 students from poor and working class backgrounds received funding to study at universities and colleges.

Through these programmes, we are alleviating the worst effects of poverty. We are providing the means through which South Africans can rise above the poverty that has been passed down from one generation to the next. But we have to do much more if we are to end poverty.

We must do much more to ensure that women in particular no longer face a hopeless struggle to feed and clothe their children. While government invests heavily to support poor and unemployed people, these programmes are fragmented and sometimes difficult to access.

We are therefore building an integrated system of support for poor and unemployed people. We are strengthening existing programmes from job search support to public employment and making sure that together they provide people with pathways out of poverty.

Rather than expecting those in need to approach several government agencies separately, a citizen should be able to go to one place to receive all of the support that they need.

To protect the gains that we have made since 1994 in advancing children's rights, we will soon adopt the National Strategy to Accelerate Action for Children, which focuses on ten key priorities including poverty reduction, child protection and addressing malnutrition.

The Social Relief of Distress Grant is as an essential mechanism for alleviating extreme poverty.

We will use this grant as a basis for the introduction of a sustainable form of income support for unemployed people. Central to our efforts to end poverty and to develop our economy is to provide decent, quality education to every young South African.

We are immensely proud of the achievements of the matric class of 2024, which achieved the highest past rate in our country's history. Eighty-seven percent of learners who sat for their matric exams passed. For the first time in the history of our country, nearly half of these learners achieved a bachelor pass.

Nothing can diminish our pride in the hard work of these learners and the steady support of their teachers, parents and broader community. Our immediate focus is to expand access to early childhood development for every child.

This will be achieved through registering and formalising existing ECD centres and ensuring that they have the facilities, training and material that they need to provide quality early learning. We will focus on ensuring that every child can read for meaning in the foundation phase to set them up for success in later years.

To achieve this, we are implementing mother tongue based bilingual education to improve literacy and numeracy outcomes, and rolling out lesson plans, reading books and other interventions that have been proven to work.

The Funza Lushaka Bursary Scheme will continue to prioritise students who want to pursue a teaching career in the Foundation Phase. Last year, we signed the Basic Education Laws Amendment Act, which is pivotal for ensuring that education is accessible and inclusive for all South Africans.

This year, the Minister of Basic Education will introduce national policy, norms and standards and regulations to empower all partners in basic education to support the implementation of the Act.

To ensure that the economy has the skills it needs, we are increasing the production of artisans through TVET colleges. This is part of the shift we are undertaking towards education and skills development that combines formal learning with job training.

Drawing on the models that have proved so successful in other countries, we call on the private sector to offer young people experiential learning opportunities while they undertake their studies. We are implementing Phase 1 of the comprehensive student funding model for higher education to address the needs of the "missing middle".

This will support approximately 10,000 students in the first year. We want a nation in which there is quality health care for all. This year, we will proceed with the preparatory work for the establishment of the NHI.

This includes developing the first phase of a single electronic health record, preparatory work to establish Ministerial Advisory Committees on health technologies and health care benefits, and an accreditation framework for health service providers.

The NHI will reduce inequalities in healthcare by ensuring everyone gets fair treatment.

The NHI will save many lives by providing a package of services that include, for example, maternal and newborn care and services for people living with HIV, those with TB, and those suffering from non-communicable diseases such as heart disease, cancer and diabetes.

Our most immediate priority is to strengthen the health system and improve the quality of care. A vital part of this is the modernisation, improvement and maintenance of existing health facilities and construction of new hospitals and clinics. A number of hospitals are under construction or undergoing revitalisation.

These include the Limpopo Central Hospital and the Siloam District Hospital in Limpopo, the Dihlabeng Regional Hospital in Free State, the Bambisana District Hospital and Zithulele District Hospital in Eastern Cape, and the Bophelong Psychiatric Hospital in North West.

Other projects are at various stages of design and development. This includes the replacement of three existing old central hospitals, three new central hospitals, five new district hospitals, five community health centres and a new psychiatric hospital.

To improve patient experience, we are putting more emphasis on reducing waiting times, cleanliness and staff attitudes in public health facilities. We are encouraged by the great progress the country has made towards ending HIV and AIDS as a public health threat.

By the end of March 2024, 96 percent of people living with HIV knew their status, 79 percent of these were on antiretroviral treatment and 94 percent of those on treatment were virally suppressed.

To ensure that we reach our target of 95-95-95, we will this year launch a massive campaign to look for an additional 1.1 million people who are not on treatment.

We are concerned about the potential impact of the decision by the United States government to suspend some of its funding for HIV and TB programmes in African countries for 90 days.

This funding accounts for about 17 percent of our country's HIV spend. We have been able to provide funding from our fiscus for our HIV and TB programmes over the years. We are looking at various interventions to address the immediate needs and ensure the continuity of essential services.

To tackle inequality, we need to undo apartheid spatial planning, which has scarred our cities and forced many people to live far from areas of work and opportunity. We have delivered millions of housing opportunities since 1994, providing safety and dignity to poor households.

Yet the practice of building housing developments on the periphery of urban centres has perpetuated inequality and urban sprawl. Going forward, we are going to build more housing in our city centres and closer to work and business opportunities.

We are redesigning our housing subsidies and directing more funding towards programmes that enable people to buy or rent a home in an area of their choice. We will release more underutilised state properties for affordable housing development.

We are working with provinces and metros to reclaim buildings that have been hijacked in the city centres and repurpose them for public use. We will provide 300,000 serviced stands to qualifying beneficiaries to enable housing development in well-planned, connected communities along key development corridors.

We will clear the backlog of title deeds for subsidised housing, turning homes into household assets.

We will review land use, building and other regulations to enable low-cost property development, including backyard housing. This represents a fundamental rethink of how the state delivers housing at scale while turning our cities into engines of growth and opportunity.

In making our cities work for their residents, we will restore the remaining passenger rail corridors and stations to full service. More than 80 percent of passenger rail corridors have been returned to service.

Prasa has introduced over 200 modern, locally-produced trains on its network to provide a low-cost option for public transport. Over the next five years we will restore Prasa's signalling system so that we can put all our new trains to work and commuters can be assured they can reach work safely, affordably and on time.

We want a nation in which everyone is safe. The police continue to work with other law enforcement agencies to dismantle organised crime syndicates and combat financial and violent crimes.

The SAPS has partnered with the metropolitan municipalities and is working with communities to fight crime in the priority provinces where crime is particularly high. We are intensifying Operation Shanela, which has been successful in arresting suspects, recovering firearms and seizing stolen vehicles.

We must tackle the scourge of gun violence that has plagued our society for decades. I have asked the Minister and the National Commissioner of Police to prioritise reducing gun-related crime and violence.

This includes preventing the diversion of firearms into the illicit market and recovering illegal firearms in circulation. We know from international evidence and our own experience that this is the most effective way to reduce overall violent crime.

The Detective Service, which is crucial to solving cases, will be expanded by 4,000 personnel through internal recruitment processes. We are working on adopting surveillance, analytics and smart policing solutions for modern law enforcement. We have seen the value of technology in fighting crime.

By using AI in its fraud risk detection and verification work, SARS has prevented the leakage of over R95 billion in impermissible refunds, recovered R20 billion in revenue and dismantled an illicit tobacco and gold scheme. We continue to work across society to end the violence that is perpetrated against women.

We have promulgated the National Council on Gender-Based Violence and Femicide Act, establishing a national structure to oversee a coordinated response to this crisis. We will ensure that the Council is fully functional and properly resourced.

We continue to strengthen support to victims of gender-based violence. There are now 65 Thuthuzela Care Centres across the country. Out of 52 districts in the country, 44 have GBV shelters.

All police stations in the country have victim friendly services, and another 16 sexual offences courts will be established in the next financial year. We want a nation that is free of corruption.

Last year, we established the Investigating Directorate Against Corruption as a permanent entity within the NPA dedicated to investigating and prosecuting high-level corruption cases. We will ensure that the Directorate is fully resourced and has access to the information that it needs to prosecute state capture cases and hold those responsible to account.

We are establishing a world-class digital forensics lab to support the investigation of complex corruption and financial crime with cutting edge tools and expertise.

We are making steady progress in the implementation of the recommendations of the State Capture Commission, including signing into law several legislative reforms. The Special Investigating Unit and Asset Forfeiture Unit report that over R10 billion has been recovered in state capture related cases.

This year, the Department of Justice and Constitutional Development will report on the review of the anti-corruption architecture by the National Anti-Corruption Advisory Council. This is expected to streamline legislation, eradicate the duplication of mandates and foster greater cooperation between law enforcement agencies.

We will finalise the whistleblower protection framework and introduce the Whistleblower Protections Bill in Parliament during this financial year.

This year, we will strengthen South Africa’s system to combat money laundering and terror financing with further legislative and system improvements.

To secure our removal from the international Financial Action Task Force grey list, we have made significant progress in addressing the weaknesses identified in our law enforcement system, with 16 out of 22 action items fully addressed.

We want a nation that is at peace with the world. We continue through our international relations to advance the well-being of the South African people as we seek to advance the well-being of humanity. We will work to strengthen our trade relations around the world and to leverage our strong and diverse global alliances to make our economy more resilient.

The key pillars of our foreign policy remain the promotion of human rights, peace and friendship and the strengthening of fair trade and investment ties with other countries.

These are the principles that guide our Presidency of the G20 this year. We have chosen the theme of solidarity, equality and sustainable development to underscore the need for cooperation and partnership among the countries of the world.

For the first time in its history, the G20 is being hosted on the African continent following the admission of the African Union as a member of the G20.

It is an opportunity to place the needs of Africa and the rest of the Global South more firmly on the international development agenda. Our G20 Presidency is a valuable opportunity for South Africa to advance efforts towards greater global economic growth and sustainable development.

Africa remains at the centre of our foreign policy.

We continue to work to strengthen the African Union to support the achievement of peace, development and economic integration on the continent. We know that our future prosperity is inextricably bound to the prosperity of the African continent.

For Africa to thrive, we must silence the guns on the continent.

Since the advent of democracy, we have been instrumental in restoring stability in countries like Côte d'Ivoire, Burundi, South Sudan and Lesotho. Most recently, we have been part of the SADC peacekeeping mission in Mozambique that has brought relative calm and stability to the Cabo Delgado province.

The presence of South African peacekeepers in the eastern DRC is testament to our continued commitment to the peaceful resolution of one of the world's most intractable conflicts, which has cost millions of lives and displaced millions of people.

We call on all parties to embrace the current diplomatic efforts to find a peaceful resolution, including honouring the Luanda Process.

We will attend the Joint Summit between SADC and the East African Community scheduled to take place in Tanzania this weekend, where we will reiterate our call for a ceasefire and a resumption of talks to find a just and enduring solution.

We have always believed that the freedom we won – and the international solidarity from which we benefited – imposes a duty on us to support the struggles of those who continue to experience colonialism and oppression.

South Africa continues to stand in solidarity with the people of Palestine, who, having endured decades of illegal occupation, are now experiencing indescribable suffering. South Africa has acted in accordance with its obligations under the Genocide Convention by instituting proceedings against Israel at the International Court of Justice.

We are fully committed to the articles of the United Nations Charter, including the principle that all members shall settle their international disputes by peaceful means. We support the principle of respect for the territorial integrity and sovereignty of all states and peoples.

We continue to participate in the different peace processes seeking to bring about a just and lasting peace in Ukraine. South African delegations have been instrumental in developing a framework for negotiations towards a just peace in Ukraine based on the UN Charter and international law.

South Africa continues to advance its agenda of cooperation and multilateralism through its membership of the United Nations, African Union, the Non-Aligned Movement and BRICS group of countries. As humanity confronts unprecedented challenges, we are determined that a reformed and representative United Nations must be at the centre of global affairs.

We will continue to push for progress on the reform of the UN Security Council into a more inclusive, more effective body that is able to ensure peace and security. The work we do and what we stand for needs to be explained to many key players, especially to our trading partners and the many countries and leaders we interact with on the global stage.

With a view to explaining the many positions that we have taken and in particular the objectives we wish to achieve during our Presidency of the G20, I have decided to send a delegation of government and other leaders to various capitals on our continent and across the world.

This delegation will interact with various key players on a variety of matters that affect South Africa's interests.

Fellow South Africans,

All of these things that we speak of are possible.

As South Africans, we know the power of cooperation, of what is possible when people of different backgrounds, races, cultures, languages, ethnic groups and religions come together behind a shared objective. The formation of the Government of National Unity provides us with an opportunity to show once again what we can achieve by working together.

I call on all South Africans, united in our diversity, to come together in the National Dialogue to define a vision for our country for the next 30 years. The National Dialogue must be a place where everyone has a voice. It must be a place to find solutions that make a real difference in people's lives.

The National Dialogue must reaffirm that each and every one of us has a role to play in building the nation we want. While we may differ on many issues, we agree on one thing: that we need to build a better South Africa and improve the wellbeing of our people.

And so, as we enter a new era in the world and in our own country, let us speak of the empathy and compassion that we have for one another. Let us speak of the pride we have for our country and for all that we have achieved. Let us speak of the determination that won us freedom and that drives us forward now to a better future.

With this determination, we will work together to make this an era of growth, progress and transformation.

We will work together to build the nation that we want.

We will work together to build a nation that works for all.

STATE OF THE PROVINCE ADDRESS BY PREMIER THAMSANQA NTULI – 28 FEBRUARY 2025

Madam Speaker

1. We are indeed living in unprecedented times. We face a future marked by the uncertainties of a global climate crisis, alongside enormous challenges in health, social stability, economic resilience and geo-politics. The waves of pandemics, epidemics, and endemic diseases serve as stark reminders of the vulnerabilities we must address. By all accounts, we are navigating through a period of profound crisis.
2. Yet, it was that legendary statesman, the former Prime Minister of Britain, Winston Churchill, who reminded us, 'Never let a good crisis go to waste.' In his words, we find a powerful call to action—a reminder that even in times of hardship, there lies an opportunity for growth, transformation, and renewed purpose.
3. As we end the month of February, we mark eight months since the dawn of the 7th Administration—a period defined by commitment, engagement, and the pursuit of progress. This journey has been both a privilege and a profound learning experience as we have dedicated our time to listening, understanding, and working alongside our people from all walks of life.
4. At the heart of this administration is a deep and unwavering commitment to serving our nation with integrity, responsiveness, and a clear vision for a better future. Through continuous engagement with communities, businesses, workers, and civil society, we have gained invaluable insights that will shape the policies and programmes driving our collective progress.
5. As we move forward, we remain steadfast in our mission to build an inclusive, prosperous, and resilient society, one where every citizen has the opportunity to contribute and thrive.
6. We stand before this august House today to account, to report on the commitments we made and the actions we have taken in pursuit of a better future for our people. In my maiden State of the Province Address, we committed to inspiring new hope both inside and outside of government. We also pledged to lead a 2-government founded on honesty, accountability, and service. Over the past eight months, we have engaged extensively with stakeholders across government, business, labour, and civil society. We have reviewed reports, examined projections, and gained a deeper understanding of the challenges that confront us.
7. We remain resolute in our mission to build a government that is responsive, transparent, and driven by the needs of the people. This is not just a promise; it is a responsibility that we will continue to uphold. Today, we stand before you to speak candidly, not only about the challenges we face but, also about the progress we have made, the rationale behind our decisions, and the critical steps that still lie ahead.
8. Our administration governs in a time shaped by both internal and global economic realities. When we assumed office eight months ago, we were confronted with the stark fiscal constraints facing KwaZulu-Natal. As the Government of Provincial Unity, we inherited outstanding financial commitments from the 2023/2024 financial year, obligations that weighed upon the budget of 2024/2025.

9. Despite these challenges, we remain resolute in our commitment to prudent financial management, ensuring that every rand spent serves the people and advances our shared vision for economic stability and inclusive growth. In confronting the fiscal challenges before us, the Executive Council has taken decisive action. Recognizing the need for responsible financial management, we collectively agreed on a cost-cutting initiative designed to help departments navigate financial constraints—some of which are beyond their control. This initiative is not merely about reducing expenditures; it is about enhancing financial planning, ensuring fiscal accountability, and safeguarding service delivery.
10. Across the globe, governments face the difficult task of balancing cost containment with developmental imperatives. Trade-offs are inevitable, but our approach has been strategic: ensuring that while we streamline expenditure, we do not 3 compromise essential services. We are pleased to report that, within a short period, these measures are already yielding positive results in KwaZulu-Natal. Further details on these fiscal adjustments will be outlined by MEC for Finance, Honourable Rogers in his forthcoming budget presentation.
11. We are collectively working hard to stabilise our province. KwaZulu-Natal is a province of rich diversity, immense potential, and vibrant communities. Yet, we are acutely aware of the challenges we face—high unemployment rate, deepening poverty, rising costs of living, service delivery gaps, and the lingering impacts of global crises such as the COVID-19 pandemic, climate change, and economic volatility.
12. But amid these challenges, there is hope. Hope is rooted in the resilience of our people, the strength of our institutions, and the untapped potential that exists within our province. Our role here today is to turn all of the above into inspiring new hope through concrete strategies, bold leadership, and decisive implementation.
13. The Province's economy shows early signs of recovery, though following a path of modest inclusive growth. While we see encouraging indicators - including gradual declines in inflation and interest rates, along with slightly increased international reserves - our provincial Gross Domestic Product (GDP) growth remains below target and expectation.
14. Job creation continues to be a critical challenge, with unemployment exceeding 30 percent. The youth face hardship, with two out of three young people unable to secure productive employment.
15. Our social indicators reflect persistent challenges: many citizens live below the food poverty line, and wealth inequality remains stark, with a Gini co-efficient of 4 0.62. The disparity is evident as the top 10% of our population spends nearly six times more than the bottom 40%.
16. However, recent developments give us reason for cautious optimism. The Government Communication and Information System (GCIS) survey on public perception shows a notable rise in optimism regarding the province's direction. Citizens express satisfaction with social grants, housing, and education services. While unemployment, poverty and service delivery concerns remain our greatest challenge, citizens' feedback guides our priorities for action.
17. It is encouraging that four out of ten KZN citizens recognize government's efforts to attract international investment and manage the economy. Madam Speaker

18. In the 2024 State of the Province Address in this august House, I made firm commitments to the people of KwaZulu-Natal. Today, I am pleased to report tangible progress.
19. From the outset, this administration has been committed to fostering sustainable dialogue on the most pressing challenges affecting our communities. In the reporting period two critical dialogues were facilitated, mainly crime, gender based violence and taxi industry conflicts.
20. We recognise that without law and order, there can be no investment, no economic growth, and no social progress. Over the past eight months, we have initiated critical interventions. From the Social Crime Prevention Summit held on 02 August 2024, to direct engagements with communities deeply affected by crime, such as Osizweni, eMangwaneni, uMsunduzi, Inanda, Esikhaleni and Gamalakhe we have actively sought solutions that are informed by the experiences of our people. As a result of dialogues on crime, a Council Against Crime was launched in February 2025. This is an essential platform in our collective fight against lawlessness. As government, we recognise that the battle against crime cannot be won in isolation. It requires the expertise of specialists, the vigilance of civil society, and the unwavering commitment of all sectors of our society.
21. Within the same reporting period, we also engaged stakeholders in the transport industry to address among other things, permit disputes and other related challenges. Engagements were held with SANTACO, KwaNabaco, and SABOA. Roadshows were also held in various districts in the Province. In response to issues raised we streamlined the processing of operating licenses, thus reducing turnaround times.
22. Several disputes within the taxi industry were mediated. These included Ulundi, Phongolo, Ikhwezi Local and Long-Distance Taxi Association as well as Durban Long Distance Taxi Association.
23. There were other dialogues addressing issues of youth and gender-based violence that I will touch upon later.
24. These engagements are not symbolic; they are shaping policy, informing enforcement strategies, and strengthening our partnerships in the fight against crime and gender-based violence and femicide as well as youth empowerment. We are moving from words to action, from commitments to concrete change. SILO SOMHLABA
25. Eight months ago, I made a solemn commitment to elevate the role of our traditional leaders and institutions. This was not merely a policy decision but a reaffirmation of our deeply held belief that traditional leadership is an integral pillar of governance.
26. Our history has shown that the wisdom, customs, and authority of traditional leaders are indispensable in fostering social cohesion, preserving our cultural heritage, and ensuring effective governance at the grassroots level. It is for this reason that we have embarked on a path to strengthen their role, not as a parallel structure, but as a fundamental partner in our democratic dispensation.
27. Today, we stand resolute in our mission to bridge the gap between traditional leadership and the modern state—ensuring that governance is truly reflective of the people's identity,

aspirations, and lived realities. Our commitment remains unwavering, and together, we shall forge a future where tradition and progress walk hand in hand.

28. Kulezi zinyanga ezi-8 silandele uhlelo kanjalo neqhingasu likahulumeni ekusimamiseni izindaba zokubusa noBukhosi. Lolu hlelo neqhingasu akuyona imfihlo. Njengohulumeni wakwaZulu-Natal sibuka uBukhosi kusuka kwiSILO saMabandla, aMakhosi ezizwe nezinhlaka zoBukhosi njengesithako esimqoka ekuvuseleleni ithemba kulesi sifundazwe. Sibuka uBukhosi njengengxenye yokubusa.
29. Kungalesi sizathu njengeSigungu Sokuphatha sinqume ukuba okokuqala ngqa ubuholi beNdlu yaMakhosi KwaZulu-Natal busebenze ngokuphelele, nsukuzonke. Lokhu sikwenze nje ezinyangeni eziyisikhombisa siphethe.
30. Asigcinanga lapho kepha siqale uhlelo lokuhlela kabusha ukusebenza nokuhlomula kwezinduna. Kuningi SILO okusemgodleni okusazolekelela uBukhosi.
31. Esigabeni sami njengoNdunankulu wesifundazwe, nginohlelo lokulekelela ISILO nehhovisi laso ukuze konke ukusebenza kwehhovisi kuhambisane nezikhathi esikuzo. Ngiyathokoza ukubika ukuthi ISILO sikwamukele lokhu kungenelela. Imininingwane ephelele izokwethulwa uma sesethula isabelomali somnyango kaNdunankulu emasontweni ezayo.
32. Khona lapho ngiyafisa ukutusa ubuholi beNkosi uShinga ekukhuphuleni isithunzi seNdlu Yabaholi boMdabu KwaZulu-Natal nakuzwelonke. Ezingxoxweni esibe nazo neNkosi uShinga sivumelene ngesidingo sokubambisana kukho konke okwakha isifundazwe sethu. Kanjalo nakuwo aMakhosi ezizwe nezinhlaka zoBukhosi siyalitusa igalelo lenu ekuphakamiseni iSihlalo kanjalo namasiko ethu.
33. As part of improving the safety of Amakhosi, we have implemented the following measures: Wi-fi Connectivity and CCTV cameras were installed for 15 Amakhosi to improve their safety and 16 Amakhosi at high risk were provided with personal protection. 120 members of safety structures were trained, to promote safety in the areas of 38 Amakhosi at risk. However, we do acknowledge that more still needs to be done.
34. On safeguarding the local economy and tackling illegal economic activities, our commitment to addressing the issue of illegal foreign nationals operating unlawfully within our borders has been unwavering. This Administration approaches the matter not through the lens of xenophobia or Afrophobia, but as a fundamental responsibility to protect the integrity of our local economy—a duty we undertake without hesitation or apology.
35. In response to the above, we launched a decisive and far-reaching campaign called, “Ongangeni Ngesango Uyafohla”. Through this initiative, in collaboration with the South African Police Service and local municipalities, from 14 October 2024 to 14 November 2024, we conducted unannounced inspections of spaza shops and wholesale businesses. What we uncovered was deeply concerning. It became abundantly clear that economic activity in many of these areas has shifted away from our local entrepreneurs, with some businesses operating in direct violation of our laws—engaging in illicit trade and other criminal activities that threaten the well-being of our communities.

36. While much attention has been placed on spaza shops, let it be known that they are not the sole entities implicated in these transgressions. Some of the wholesale operations—were also found to be in violation of our laws, including blatant cases of child labour and the employment of illegal foreign workers in positions that should rightfully be filled by our own people.
37. As a result, a joint operation was conducted: and a total of 7,729 premises were inspected, 337 premises consequently closed, 142 arrests made, 2,429 compliance notices and 480 fines issued, and 10,210 kg illicit goods confiscated.
38. We commend the Department of Cooperative Governance and Traditional Affairs, under the leadership of the Minister, Honourable Velenkosini Hlabisa, for the publication of the Standard Draft By-Law for Township Economies. This initiative marked an exciting yet challenging moment, as it invited us to reflect on the potential of township and rural economies.
39. It is our firm belief that the township and rural economy in KwaZulu-Natal plays a vital role in both economic growth and job creation for local communities, with substantial value and employment opportunities across informal sectors like: spaza shops, street vendors, and small-scale manufacturing.
40. The 2024 Township Economy Survey recorded that the township economy in KwaZulu-Natal is valued at R7,3 billion, with untapped innovation and entrepreneurial potential, that reflects the diverse needs and aspirations of township residents.
41. In the coming weeks, MEC for Economic Development, Tourism and Environmental Affairs, Honourable Zondi will provide a comprehensive report on the progress of the spaza shop registration process in KwaZulu-Natal.

PROVINCIAL PRIORITIES FOR 2025

Madam Speaker,

42. On the 6th of February 2025, in his State of the Nation Address, His Excellency, President Cyril Ramaphosa announced a decisive step in our country's developmental journey: the adoption of the Medium-Term Development Plan—a clear and ambitious roadmap for the next five years. This plan is anchored in three strategic priorities that will guide our collective efforts: 9 ü First, to drive inclusive growth and create jobs—because a strong and dynamic economy is the foundation of a prosperous nation. ü Second, to reduce poverty and address the high cost of living—ensuring that all South Africans can live with dignity. ü Third, to build a capable, ethical, and developmental state—one that delivers efficiently, transparently, and in the best interest of the people.
43. As His Excellency affirmed, our most urgent task is to grow the economy—to unlock opportunities for employment, to uplift communities, and to improve the lives of all South Africans. This cannot be achieved without a government that serves the people—a state that is efficient, accountable, and committed to excellence.
44. Linked to these national priorities, as KwaZulu-Natal we came up with eight focus areas, namely: ü Rebuilding the economy ü Strengthening local government and governance ü Sustainable development ü Improving healthcare and education ü Delivering better human

settlement and infrastructure ü Improving community safety ü Mitigating climate change ü Building a capable, ethical and developmental state

45. These eight focus areas will be crystalized and detailed when the different MECs present their budget policy statements and plans. In ensuring social accountability, the MTDP document will be translated in three languages, namely Isizulu, English and Afrikaans. This will also be translated into braille.

PRIORITY 1: GROWING THE ECONOMY AND CREATING JOBS

46. In response to Priority 1 of the Government of National Unity we have developed a number of interventions for the next five years.
47. KwaZulu-Natal's economy holds immense potential, with strategic assets such as the Durban and Richards Bay ports, rich agricultural resources, a thriving tourism and heritage sector, and emerging opportunities in the digital economy.
48. As part of stimulating economic growth we held the KZN Investment Conference in November 2024 resulted in 16 companies pledging R75.8 billion for various projects, including the R15 billion Westown mixed-use development in Shongweni and SAPPI Southern Africa's R10.8 billion upgrades.
49. The Province through Trade Investment KwaZulu-Natal has set a target of securing investments worth R4 billion in the 2025/26 financial year. These investments are expected to generate 5,000 potential jobs, significantly addressing unemployment and improving livelihoods across the province. Business expansions projects for 2025/26 are valued at R1.1 billion On Infrastructure Development
50. Last year we reported R1.4 billion earmarked for construction projects in Trade Zone 2 at Dube Tradeport, the Ogihara SA manufacturing facility at Trade Zone 2 is 85% complete, with a 5,000m² warehouse 67% completed. Dube TradePort Growth: Focused investment in logistics, agro-processing, and high-value manufacturing.
51. It has successfully secured R4.6 billion in private-sector investments and created over 5,000 permanent jobs and 51,000 indirect jobs.
52. In the coming year the Dube Tradeport's focus will be on increased investments of R500 million private sector funding and job creation with potential of 1,250 new permanent jobs and 250 temporary jobs.
53. Richards Bay Industrial Development Zone (RBIDZ): Expansion of industrial sites to attract investors and drive manufacturing growth. ü The Nyanza Light Metals project in the RBIDZ has commenced with the site preparation towards the construction of the commercial plant. Funding secured is to the value of R116 million and site clearance is 81% complete as of January 2025. The construction will commence in July 2025, creating more than 3000 construction jobs.
54. We have recently welcomed an investment of over R7 billion with LNG Projects supported by joint investment from TNPA and Zululand Energy Terminals Consortium in Richards Bay. This will create over 1200 job opportunities for the benefit of local people. This confirms that indeed

KwaZulu-Natal is becoming a leading ecosystem hub that will attract much needed investment and create jobs in our province.

55. We continue to see further investment and growth with Wilmar Processing SA (Pty) Ltd which had initially intended to invest R1,1 billion ($60.4 million) with preliminary indications of the investment value increasing to more than R2 billion at the end of phase 2.
56. Automotive Supply Parks, strengthening Cato Ridge Freight and Logistics Hub to support vehicle manufacturing and logistics
57. The following urban Development and Property Investments projects are being implemented through partnership with the private sector: Durban Bay Waterfront Development: Major mixed-use precinct to revitalize the Durban Inner-City economy and attract investment. ü Cornubia Integrated Development: Continued expansion of residential, commercial, and industrial precincts. Shongweni Mixed-Use Development: 2000-hectare project comprising retail, logistics, and residential zones. Virginia Airport Redevelopment: Transforming the site into a luxury tourism and residential hub to boost economic activity.
58. The Province under Department of Works and Infrastructure completed 70 capital projects out of 100 with 5000 jobs created.
59. Through the 'Build KZN Better Conference' we held in January 2025; we were able to create a platform for possible Public Private Partnership. The Conference identified key areas for interventions including, the repurposing of unused government buildings.
60. Another important milestone within the construction sector is the establishment of the KwaZulu-Natal Women in Construction Advisory Committee. The task of this Committee amongst other things is to facilitate active and meaningful participation of women in this industry.
61. We are committed to transforming the property and real estate sector to include marginalized communities and prevent monopolization of government leases. A turnaround strategy for lease agreements was implemented. Measures introduced to enhance transformation include: ü Equitable Opportunity Distribution, Promoting involvement of Black Africans within the property leasing sector and other marginalized groups (including women, people with disabilities, and youth) by requiring lessors to partner with these groups, ü Lease enforcement and strengthening of compliance measures ü Implementing longer lease periods to maximize benefits for emerging lessors. Transport Infrastructure to connect the Province.
62. Today, our province boasts 8775.33 km of surfaced road network and 25727.33 km of unpaved (gravel) road network against a total network size of 34502.66 km, which is helping connect communities to essential amenities such as schools, clinics, towns, and major economic corridors thereby helping bolster the growth of tourism, agriculture, manufacturing, logistics and other sectors. In this regard Major Transport and Logistics Infrastructure Investments are underway: ü N3 and N2 Upgrades whilst there are congestions and delays it is envisaged that the end product will enhance the road infrastructure connectivity and the economy. ü Some of the provincial network being rehabilitated are: P304 KwaMiya to Drakensburg, P3-1 Marburg to Port Shepstone, P 372 Heritage Tourism Roads - Isandlwana Ncome Blood River and Rocks Drift Rehabilitation of P230 Umlalazi, P7-4 Bulwer to Underberg, P47/3 and P48 Melmoth,

P90 rehabilitation in Nkandla has commenced and will continue in 2025/26 o In 2025/26 we will add 29km of tar road in Nkandla, which is the road from Esiluntshana to Qhudeni. 1316 Welisizwe Bailey Bridges completed, for example in Henley Dam in Msunduzi and Mkhambathini as well as in Ugu, Umzinyathi, Umgungundlovu, Uthukela and 16 more will be built in 2025/26.

63. We have heard the communities' outcry on the potholes on our roads. In addressing this matter, we have 88 trucks to patch the potholes and in 2025/26 financial year 33 more trucks will be secured.
64. The engagements with National Department of Transport and PRASA are being undertaken on Freight Rail Revitalization in Durban and Richards Bay railway lines to improve cargo movement efficiency. Our long-term vision is to have a bullet train from Durban to Johannesburg and we are in talks with strategic collaborators. Madam Speaker, On Oceans Economy
65. Key to our economic growth is the Oceans Economy. Towards this, the following work has started: The construction of a 12 ponds fish farm at uTshwayelo, uMhlabuyalingana LM has been completed and is being operationalised and I have made a call to EDTEA to expand the programme across the province. Maritime Skills Development: 15 maritime graduates have started a training-in the-job programme with Sandock Austral Shipyards (Pty) Ltd.
66. Moving forward, our focus will be in the following sectors: Aquaculture development, marine manufacturing, ocean governance and marine protection, coastal and marine tourism, maritime skills and training development and small craft harbour development. Green Economy and Climate Resilience
67. In order to mitigate the effects of climate change, the Province is implementing a series of interventions, including the following: We are investing in green and smart municipality projects, biogas initiatives, solar PV installations, Transformative River Management Program and the Green and Smart Municipalities to enhance environmental sustainability. These 14 interventions will create 7,725 job opportunities and promote the circular economy, reducing waste and promoting sustainable practices.
68. We will continue to implement the Provincial Climate Change Strategy, which aims to coordinate efforts across all sectors—both state and non-state, addressing climate change impacts and mobilizing additional resources for action. This work will be co-ordinated in the Office of the Premier.
69. In an unwavering commitment and collaborative efforts between KwaZulu-Natal Ezemvelo Wildlife and various private landowners, we plan to increase our conservation estate. Ezemvelo has commenced its Commercialisation Strategy. In this regard, eleven (11) commercialisation projects under this strategy have been approved by the National Treasury and are currently being implemented through the Public-Private Partnership (PPP) approach. Cultural and Heritage Tourism
70. Last year we announced the repurposing of cultural and heritage tourism as an economic drive in KwaZulu-Natal. The iconic King Shaka Statue was successfully unveiled by His Majesty,

King Misuzulu KaZwelithini and His Excellency, President Ramaphosa in November 2024. We commemorated 125 years of the battle of Spion Kop in Ladysmith which was attended by international guests as it involved the British Army. As a historical site, it has a potential to promote local cultural heritage tourism. We continue celebrating the victory of Isandlwana conscious of its potential to stimulate local economic development through tourism. Last year there has been progress on engagements regarding the1860 Indian Labourers Monument project. Respecting community participation, government will be guided by the community on how to move forward with this important and transformative project. This project has been delayed by disagreements within the concerned groups, however we hope to start construction as soon as the disagreement is resolved.

71. We will enhance the tourism sector through 14 tourism development initiatives, supporting five major tourism products and strengthening partnerships. In this regard, we will support the following projects: 15 Thokazi Royal Lodge, Drakensberg Cable Car, KwaXolo Caves, Somkhanda Game Reserve and other Heritage tourism sites. KwaZulu-Natal Sharks Board bather protection programme which provides public confidence in the safety of KZN beaches against shark attack. Amafa will enlist Emakhosini Valley at Ulundi on the tentative list of UNESCO World Heritage Sites. This is the first step at ensuring that by 2029, Emakhosini will become a World Heritage Site. This will create global attention and will create economic growth in the region. On Digital Economy
72. Across the world, governments are harnessing the power of data and digital technologies to address modern challenges, and to drive decision-making at strategic, tactical, and operational levels. Our administration recognises that the digital economy is not just an enabler of progress but a fundamental pillar of our future prosperity.
73. Last year, in partnership with the private sector, we introduced the King Dinuzulu Innovation Valley at Dube TradePort: an initiative designed to foster creativity, technological advancement, and entrepreneurship in the ICT sector. We are happy to announce the official opening of the King Dinuzulu Innovation Valley which will take place in June 2025. The 1800 young people will benefit from the business process outsourcing jobs that will be created when the Iziko Building is finalised.
74. This Innovation Valley will also serve as a hub to harness skills around digital transformation within the public sector. To this effect, we are proud to announce that Ms Mbalenhle Zondo working at the Office of the Premier, who will graduate in April 2025 for a Doctorate in Artificial Intelligence and Robotics will be the first official to work at the King Dinuzulu Innovation Valley.
75. In keeping with our commitment to inclusive economic growth, we have embarked on a bold initiative to establish the KwaZulu-Natal Digital Fund: a vehicle aimed at providing young innovators with the financial support necessary to transform ideas into enterprises. In partnership with the private sector, the fund will also be launched in June 2025.
76. We have already held high-level discussions with Vodacom South Africa and Telkom to explore strategic partnerships that will accelerate this vision. In the coming weeks, we will define the structural nature of our collaboration with both Vodacom and Telkom, ensuring that our

partnership translates into tangible benefits for the people of KwaZulu-Natal. We are laying the foundation for a digital future that is inclusive, innovative, and transformative—one that leaves no KwaZulu-Natal citizen behind.

77. Work is underway to rollout broadband connectivity across KwaZulu-Natal. We are determined to ensure that every citizen, no matter where they reside, can connect, learn, and engage with the world through high-speed internet. The following projects are being implemented in this regard: ü In support of the SA Connect project, 1132 Wi-Fi hotspots have been implemented within the province. The Universal Service and Access Agency of South Africa (USAASA) programme has connected 688 sites in the province. 27 broadband sites have been connected for Traditional Authorities, amounting to 90% of the sites being completed.
78. We will also strengthen our efforts to digitise government services. This will include the implementation of eProcurement systems that will streamline our procurement processes, and the rollout of eHealth services, which will provide our citizens with easy access to essential healthcare information and services.
79. Moreover, we are enhancing our Disaster Management Systems, ensuring that we can respond more effectively to crises, leveraging technology to protect our communities and save lives.
80. All these initiatives converge in our Provincial Information and Innovation Hub, located in the Office of the Premier. This hub is not just a centre for technology; it is a dynamic platform designed for monitoring and intervention. It will help us identify service delivery issues in real-time, allowing us to respond swiftly and effectively.
81. The Provincial Cybersecurity Framework for KwaZulu-Natal (KZN) has been developed to address growing cyber threats in government IT systems. It emphasizes comprehensive security measures, stakeholder collaboration, and fostering a cybersecurity culture via awareness programs. On Strategic Industries Development
82. The Province will focus on supporting: ü the High-Growth Industries which are the services sector (telecommunications, finance, and retail), professional services (medical equipment), and tourism and culture (hotels, transport, and logistics). The Cannabis/Hemp Sector Development which will focus on developing a Shared Cannabis/Hemp Processing Facility in Bergville/Okhahlamba within Uthukela District Municipality. Working with Okhahlamba Local Municipality and CSIR, we will ensure that the facility is operational by the end of 2025/26. The Crafts Sector will be funded to enhance the global competitiveness of local artisans. On Job Creation through Expanded Public Works Programme (EPWP)
83. KwaZulu-Natal is actively participating in the Extended Public Works Programme. Under this programme: Ezemvelo is to create 9,400 employment opportunities through environment sector public employment programmes. The KZN Township and Rural Economies Revitalisation Programme will benefit more than 1,000 community members adjoining Ezemvelo protected areas. We will create 7,725 work opportunities in environmental public employment and waste economy programmes with a focus on youth, women, and people with disabilities.
84. In partnership with Fuze Institute, working with the Department of Employment and Labour, we are implementing training and placement programmes for 12 000 young people in mixed

farming systems, construction, renewable energy and aviation. In Growing the Economy and Ensuring Food Security.

85. Agriculture remains a cornerstone of our economy, and we are committed to revitalising this sector through bold interventions. In this regard, we are implementing the following initiatives, amongst others: 18 Agricultural Project Funding We have implemented an open call funding mechanism, allowing smallholder and emerging farmers to access funding of up to R2 million per individual. This initiative will accelerate commercialisation and food security, ensuring a more inclusive agricultural economy and create jobs. Strategic Partnership with Karan Beef We are proud to announce a strategic partnership with Karan Beef, Africa's largest beef producer, to benefit historically disadvantaged livestock farmers. This initiative will establish four beef quarantine facilities, unlocking the full potential of the beef value chain. Support for the Sugar Cane Industry Our sugar cane industry faces significant challenges. In order to support this critical sector, we are committing R30 million to aid farmers in partnership with the South African Farmers Development Association (SAFDA) and SA Canegrowers. Regarding Ithala Development Finance Corporation
86. As the 7th Administration we have agreed to reposition Ithala Development Finance Corporation (IDFC) to respond to the Province's economic growth agenda. In this regard the IDFC will continue driving economic transformation and empowerment, targeting the creation of at least 2,000 jobs through small business financing and infrastructure development. Ithala has committed R200 million towards funding SMMEs and cooperatives in rural and township economies, reinforcing our pledge to an inclusive economy.
87. We have noted challenges in one of the IDFC subsidiaries, Ithala SOC. The machinery of government is engaging on this matter including consultation national government. We acknowledge the unity of purpose around the issue of Ithala where all parties inside and outside of this legislature, rallied around in support of the existence of Ithala SOC. We want to assure the people of KwaZulu-Natal that Ithala is going nowhere, it is here to stay.
88. Having said that, we acknowledge the proclamation signed by His Excellency, the President for the SIU to investigate alleged irregularities/maleficence. The President's move confirms our resolve that in saving our Ithala SOC, we are not protecting any wrong doers.

ON PRIORITY 2: REDUCING POVERTY AND TACKLING THE HIGH COST OF LIVING

89. Poverty and the rising cost of living remains as a persistent challenge for many families across KwaZulu-Natal.
90. While social assistance remains a necessary lifeline for many of our people, this trajectory is not sustainable. Our vision for South Africa cannot be one where over 20% of our population relies on welfare for survival. Instead, we must build a nation where economic opportunities replace dependency, where employment and entrepreneurship empower our people, and where prosperity is driven by innovation and productivity. In Addressing social security and vulnerability

91. Our province will continue to implement a variety of social protection policies and programmes. These include: provision of child support grant, foster care grant, old age grant and disability grant. Prevention and management of child abuse, provision of care to children through 37 child and youth care centres (CYCCs). Provision of temporary care for children through 52 funded partial care sites, ü provision of care to over 120 000 children through community-based prevention and early intervention programmes. 24-hour care for older persons through 20 funded old age homes, and community-based care through 59 funded protective workshops 20
92. Substance Abuse continue to wreak havoc to our society. This is a societal issue that cannot be won by government alone but requires all leaders at all levels to fight this scourge. We will continue to coordinate efforts in partnership with Amakhosi, law enforcement agencies, municipalities, Councillors, Religious Leaders and Civil Society to curb the circulating drugs within our communities.
93. The following programmes will be rolled out as part of dealing with this scourge: ü Substance abuse treatment services will be provided through five treatment centres and 22 out-patient community based NPOs that are funded by government. On Addressing the plight of child headed households
94. We are committed to addressing the plight of Child headed households and are continuing to provide support to these households. In this regard, Child-headed Households in eThekwini, uMgungundlovu, uThukela, Zululand and uMzinyathi Districts have been mapped and connected to fieldworkers, community structures and service areas and prioritized for service delivery interventions On Gender-Based Violence and Femicide (GBVF)
95. Madam Speaker, we are concerned about the gender-based violence and femicide that we continue to witness in our province. From the last quarter of 2024 to date we have visited murder scenes, attended funerals and court cases of young women and children who were victims of this scourge. What has alarmed us is the violent nature of these killings. As government we are standing on the side of women and children and we are committed in eradicating this scourge from our society.
96. As government we value partnerships with state and non-state actors, as a result: We have partnered with Spar Group Ltd with an intention of assisting in the provision of a DNA Laboratory which will fast track the processing of DNA samples by the Province. In partnership with them, we will be launching a GBVF App which will create digital access to GBVF services and emergency assistance and get immediate response from law enforcement agencies and we are inviting other private partnerships on this initiative. 21 The Spar Group will also build a Thuthuzela Care Centre in Jozini, UMkhanyakude District. The new Thuthuzela Care Centre (TCC) in eMadadeni in the Amajuba District which has been built through partnerships has been completed and will be officially opened soon. Working with the Department of Women, Youth and Persons with Disabilities, and other stakeholders, we are focusing on strengthening the response and coordination efforts at the local level through the District Development Model (DDM). Psycho-social care and support to victims of GBV and crime, sheltering services through 21 shelters and 31 White Door Centres providing overnight accommodation. Fast-

tracking the establishment of the Khuseleka One Stop Centre within eThekwini Cluster. On Women

97. Madam Speaker, the province has earnestly worked towards removing barriers that obstruct women from upward mobility and access to the markets by providing education and training and creating opportunities to participate in the workforce through various programs. ü The implementation of the Sanitary Dignity Programme to help improve reproductive healthcare, menstrual health and hygiene management, and educational outcomes for all girls and women, including those with disabilities. A total number of 936,306 girl learners have benefitted from the program to date. ü We have developed an Integrated Women's Economic Empowerment Strategy to drive Government initiatives in providing economic empowerment and opportunities to women On Youth
98. In July 2024, we hosted a 2-day KwaZulu-Natal Youth Business Summit, attended by about 1000 delegates to receive inputs towards developing the Provincial Plan on Economic Empowerment of Youth. The different departments will continue to implement programmes to empower youth including preferential procurement targeting youth.
99. Collectively provincial departments offered 33,312 learning and earning opportunities for the youth. These programs include Internships, work-based learning, EPWP, learnerships, apprenticeships, and related developmental programmes.
100. Through the IDFC, we have implemented the Inkunzi Isematholeni programme, (a youth entrepreneurship development programme). This has resulted in 250 youth being enrolled into the programme.

In as far as Youth and Women-Owned Business Support

101. We committed to prioritizing economic transformation by supporting small, youth, and women-owned businesses through partnerships and incubation. We are happy to report as follows: ü 48 youth and women entrepreneurs received mentorship, business planning, and access to markets. KZN Youth Empowerment Fund was advertised last year. Over 3000 applications have been received and are being processed. It is anticipated that by the end of March 2025 disbursements would have occurred. The Women Advancement Fund (WAF): this private public partnership fund was launched on 30 August 2024 to empower and provide financial and business support to women entrepreneurs. To date, about 1064 applications have been received and are being processed. Initially the targeted commitment from private sector was R200 million which have since surpassed the R2 billion mark. The onus is on us as KwaZulu-Natal to ensure that we build a province that is safe to conduct business in. Furthermore, monitoring and evaluation of the various businesses is of paramount importance. We are deliberate in not excluding women based on education, socio-economic status, race and geography to ensure that we are building businesses that will be resilient and progressive.

On People with Disabilities

102. Madam Speaker, our constitution asserts every citizen's equality before the law and guarantees freedom from discrimination, including discrimination based on disability.

103. As the provincial government, we have implemented several initiatives to support People with Disabilities and will continue in 2025/26. These include the following: Learnerships directed at People with Disabilities in all District municipalities in partnership with the Department of Transport. The Department of Health providing assistive devices and free health services, including reading glasses and apparatus. The Department of Social Development providing food vouchers and make referrals. Tools and manufacturing skills assistance, together with gardening seeds, which will be provided by the Department of Agriculture and Rural Development. Regarding access to health services

104. The health and well-being of all citizens of this Province is paramount. As we continue providing access to primary health care (PHC), we will ensure that home and community-based services, clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services.

105. We committed to improve healthcare services, focusing on emergency medical response, disease prevention, and specialist healthcare. We are pleased to report as follows: Access to care, patient safety and availability of medicines have consistently performed well at 88% and 92% respectively. Part of increasing access in line with universal coverage, the Ikhemisi eliseduze nawe which is a Central Chronic Medicine Dispending and Distribution (CCMDD), a total of one million and eighty-one thousand nine hundred and thirty-six (1 081 936 clients) have been registered. 38 new ambulances were bought in 2024 for the province

106. We are aware of the citizens' concerns about availability of medicine in some of our facilities. Indeed, there have been discrepancies with the availability of medicines due to operational changes that had to be introduced to manage costs in the Department of Health.

107. In our meeting with the Department of Health we agreed that medication should be available for patients in all our facilities. No patient should leave our facilities without medication. In addition to the Departmental Complaints System, the free Premier's Hotline on 080 122 9040 or email on complaints@kznpremier.gov.za can also be used to report any complaints. We commit to providing quality service as this government.

108. As government we will continue to implement various outreach programmes, such as - cancer, hypertension, diabetes and mental health screening. maintaining the community-based outreach teams which are driving prevention at households and in schools for children-Isibhedlela Kubantu increasing the number of Men's health facilities to improve support for men and adherence to treatment. Strengthen user friendly services for youth to access contraceptives. Scaling up access to facilities with psychosocial support from social workers. Implementing integrated strategy to reduce teenage pregnancy. Ensuring that specialist services are accessible to all through improving the quality of healthcare. Implementing a single electronic health record On Education and Skills Development

109. We committed to improve school infrastructure, reducing dropout rates, and ensuring access to quality education for all learners. We are pleased to report as follows: The matric pass rate reached a record-breaking 89.5% in 2024, with all districts achieving over 80%. Umkhanyakude District led nationally with a 92.8% rate, followed by Ugu at 91.7% and Umlazi at 89.8%. Notably, the number of schools achieving a 100% pass rate increased from 246 in 2023 to 321 in 2024. Special schools in the province also excelled, with six out of eleven achieving a 100% pass rate. The school nutrition program now benefits 2.5 million learners across 5,405 schools, supported by 13,756 volunteer food handlers. 25 66 154 vulnerable learners were provided with Psycho-social Support and Career Development Programmes to curb learner dropout and improve academic achievement.

110. The Department is currently constructing 22 new or replacement schools and several schools are undergoing major upgrades and additions, the R187m Tongaat Special School has been completed.

111. In partnership with the Department of Sport, Arts and Culture, the Department of Education introduced the “Siyadlala Thursday” which encourages schools to dedicate time to sports and art every Thursday. This programme is gaining traction across various parts of the province.

112. The province has also participated in the ABC Motsepe South African Schools Choral Eisteddfod (SASCE) in Rhema Bible Church in Randburg Gauteng. The teams sang with great enthusiasm and emerged victorious, collecting 18 trophies and became the National Champions.

113. The Early Childhood Development Programme is a cornerstone, and we will continue to expand quality education in this phase. This together with a revised curriculum (such as the Three Streams Model and STEM subjects) that focuses on the further education and the world of work, will lead to a better-quality education. The KwaZulu-Natal Human Resource Development Council will guide the process and provide periodic reports on what has been done.

114. On education and skills development, the following priorities will be pursued in the 2025/26 ü we will scale up the Implementation of the Occupational and Vocational curriculum for Grade 8 and 9 in four (4) special schools. We will ensure that more female learners pursue Science, Technology and Maths at school (At least 40%). 927 Schools that did not offer an African language in the past will be offering a previously marginalized official African Language going forward. We will provide Mother-tongue-based Home Language workbooks to schools offering the foundation phase in line with the framework of the National Reading Literacy Strategy 2024-2030. 26 we will ensure all 5 827 public schools participate in co-curricular and social cohesion programmes. We will embark on school community engagements in all 12 Districts to combat racism, sexism, hate speech and other forms of intolerance and address inter-generational violence and trauma across society, in partnership with the communities. Madam Speaker On Food Security Programme

115. Our government recognises the urgent need to address food insecurity, especially in vulnerable districts such as Zululand, Harry Gwala, uMkhanyakude, and uMzinyathi. In response: Last year we launched the Multi-Planting Season, supporting farmers to cultivate 6,580 hectares of land. 1,000 seed packs were distributed to farmers as part of food security interventions. This year we will support over 10,000 households with food production inputs, including seeds, seedlings, and indigenous chicks. Addressing Housing and Transitional Emergency Accommodation

116. In 2024 we announced that 1,151 families were still living in transitional emergency accommodation following the 2022 floods and committed to expediting their relocation to permanent housing. We have not made significant progress in this area, but we can report as follows: Seven of eleven land parcels have been rezoned with a total yield of 1733 sites. Two land parcels are still being processed for rezoning. Additional funding has been secured for infrastructure development to accommodate more families in permanent housing. Moving forward, we will work hard to make sure that every family that was displaced because of floods is properly accommodated.

117. In addressing the housing backlog in general, we have provided 5540 Breaking New Ground houses, 406 sites, 261 First Home Finance housing opportunity and 400 houses to vulnerable groups.

118. In 2025/26 financial year we will deliver a total of 6622 houses and distribute 2467 title deeds.

On PRIORITY 3: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

119. Good governance is the cornerstone of development. For KwaZulu-Natal to thrive, we need a government that is ethical, accountable, and responsive to the needs of its people. This priority calls for strengthening public institutions, enhancing service delivery, professionalizing the public sector, and rooting out corruption at all levels. At the core of this is a government that is run efficiently and effectively, with competent and sufficiently skilled officials who are appointed on merit, delivering qualitative work.

120. We appreciate the ever-available assistance and guidance from both national and provincial offices of the Public Service Commission and other Chapter Nine Institutions. A Capable State

121. We need civil servants that are capable and fit for purpose. As such, through our Provincial Public Service Training Academy and the National School of Government we have aggressively rolled out catalytic training programmes targeting those areas that respond to the skills audit exercise that we have been conducting as the Province of KwaZulu-Natal.

122. However, Madam Speaker, we realise that no amount of training will help if we do not change the culture and professionalise the public service. This also entails strengthening recruitment processes which are based on experience and skill so that we attract government officials who are ethical and fit for purpose.

123. We need civil servants who understand that when they are serving our people, they are not doing them a favour. We need to go back to the basics and to the ethos of Batho Pele – putting the people first.

124. One of the programmes we will be implementing is the Service Delivery Charter that will be in every department. The Charter will set out standards that our people should expect when they receive the service from each government department. On Strengthening Monitoring and Evaluation Madam Speaker, our people expect improved services and accountability.

125. Last year, we signed the Service Delivery Agreements with every Member of the Executive Council. These Service Delivery Agreements contain clear targets which each of the Member of the Executive Council is expected to deliver, including time frames. These Agreements are linked to Performance Agreements of Heads of Departments.

126. In strengthening the above, I had One-on-One engagement with the MECs. The sessions were to allow them to report progress on last year's commitments and streamlining 2025/26 plans. A case for ethical state

127. Madam Speaker, an ethical state is built on accountability, transparency and a commitment to serving the people of the Province of KZN, not self-interest. The province has undertaken a swift stance to mitigate the occurrence of fraud within its fold. All departments are initiating lifestyle audits for managers. Furthermore, fraud awareness campaigns are being conducted on all spheres of the provincial government, this initiative is a joint effort between government and various law enforcement agencies. On Consequence Management

128. The Province of KwaZulu-Natal was one of the first provinces in the country to implement a Consequence Management Framework. This framework ensures that there is consequence management for every action and conduct that is inimical with the values of professionalism. The implementation of this framework has seen a number of government officials being made to account for their actions, some having been dismissed from the public service. 29 Madam Speaker In Improving Financial Management

129. We have committed ourselves to ensuring sound and prudent financial management in the government of KwaZulu-Natal. In this regard: There has been a significant improvement in the audit outcomes in the Province of KwaZulu-Natal. The focus will now be on those departments not performing well, through the implementation of the Audit Improvement Plan. There has been positive progress in the implementation of interventions aimed at eliminating irregular expenditure. We will be implementing a Provincial Financial Recovery Plan to ensure that we reduce waste and eliminate inefficiencies, including office accommodation. On Enhancing Service Delivery

130. Community participation is a key element in achieving sustainable democracy. As such, we will continue with engaging our communities whilst also bringing government closer to the people. In this regard, I will be convening a Provincial District Development Model (DDM) Indaba on 18 March 2025, to be attended by all spheres of government. The main objective of the Indaba is to ensure effective implementation of DDM in the province.

131. We will continue enhancing delivery of efficient services to our citizens through the implementation of various initiatives, including community engagements like izimbizo (public meetings), District Development Model and Operation Sukuma Sakhe Cabinet Outreach Programme. Madam Speaker On improving local government and provision of basic services

132. As this provincial government we remain poised to support local government within the constrained resources. To this end: we have assisted distressed municipalities to develop and implement financial recovery plans. 30 municipalities with debts to Eskom and Water Boards are assisted to negotiate affordable repayment terms and are monitored to remain within those terms until debts are discharged. Municipalities are assisted with the development of revenue raising strategies. A Revenue Optimisation Summit to equip municipalities with revenue enhancement strategies will be organised in March 2025. We are also currently compiling a framework for a Local Government Ombudsman to regulate intra and inter political infighting to stabilise municipalities. Municipalities will be assisted in driving an operation to root out illegal connections through a Masakhane campaign to assist municipalities to implement intensified credit control measures. Regarding water delivery, hot spots which will be receiving dedicated attention are Ethekwini , Uthukela , Umzinyathi , Zululand , Amajuba and Umkhanyakude as the municipalities are highly vulnerable and continuously fail our communities resulting in public protests and discontent from our business community. The implementation of the mega projects for water through UMngeni-uThukela Water directives is already underway which will see the construction of the following dams : Stephen Dlamimi under Harry Gwala value R800m for completion in 2030 , Cwabeni Dam under Ugu to the value of R1.8b for completion in 2030 and Mkhomazi water project to the value of R23b for completion in 2032.

133. As a Province we concur with His Excellency President Ramaphosa on the effectiveness of the Presidential Ethekwini Working Group. As a result we are to use a similar approach in supporting uMsunduzi Municipality and our Capital City, As such the KwaZulu-Natal Executive Council recently met with uMsunduzi Municipality Leadership to among other things, discuss comprehensive support.

134. We also met eThekwini Metro Troika to discuss solutions to the Metro water challenges. In this regard I am pleased to announce that a Water Turnaround Strategy Business Plan has been developed and presented to me. On G20 SUMMIT

135. As part of economic diplomacy, our province will be part of the forthcoming G20 Summit lead by South Africa. While the official programme is yet to be confirmed, as a province we are ready to showcase our districts' competitive economic advantage through a variety of activities in areas aligned with G20 priorities.

136. As a province we believe that G20 can also be a great platform for public diplomacy. Through G20 education campaign, we will empower citizens to actively participate.

137. As I conclude, once again we appreciate the wisdom and leadership from His Majesty the King, Hlanga lwaMakhosi, ume njalo Mnguni Omnyama!

138. To the Hon Speaker, Deputy Speaker and Members of this august House, I appreciate the robustness in which we engage and guided. This House will remain a respected institution of our people.

139. To the Leader of Government Business, Hon MEC Sboniso Duma and the entire Provincial Executive Council colleagues, I am grateful for the spirit of collective leadership that defines our work. Your commitment to open, respectful, and sustainable dialogue ensures that we govern with wisdom, unity, and a shared vision for a better future. It is through this principled engagement that we continue to serve our people with dignity and purpose.

140. To the Leadership of my party, Inkatha Freedom Party who have assigned me to serve the people of KwaZulu-Natal, I am grateful for the opportunity.

141. To my Special Advisor Mr Nhlanhla Mtaka and your family, your contribution to all the work of this government and sacrifices is acknowledged.

142. Whilst on this one, I wish to pay tribute to the 184 thousand dedicated men and women who serve in the ranks of our government. These are individuals who have devoted their lives to the service of our nation, working tirelessly to uphold the values and aspirations of our people.

143. In honouring them, we also recognise their families—the silent pillars of support who, too, make sacrifices in the name of public service. Their unwavering patience and understanding enable the work of government to continue, often at great personal cost. To them, and to every public servant who carries the weight of our collective responsibility, we extend our deepest gratitude.

144. To the KwaZulu-Natal Provincial Commissioner of SAPS, Lt General Mkhwanazi and all the men and women in blue, we acknowledge your commitment.

145. To the Director-General, Dr. Nonhlanhla Mkhize, and her dedicated team in the Office of the Premier, as well as the Heads of Departments, I extend my deepest gratitude for your unwavering commitment to steering the administration of our government with excellence and integrity. Your dedication ensures that the machinery of state remains efficient, responsive, and focused on delivering for our people.

146. To my beloved wife, MaSibisi, my children and my family, I thank you for your unwavering support, patience, and sacrifice. Leadership often demands long hours and difficult choices, and your understanding—especially in the late nights and weekends spent in service of our nation—is a source of strength that I do not take for granted. dddd

147. Indeed, each of us stands at a defining moment in history, we are entrusted with a solemn duty—to deliver on the promise of hope and renewal for our people. This is a responsibility we cannot take lightly, nor a commitment we can afford to break. The weight of expectation is great, but so too is our resolve.

We dare not fail those who have placed their trust in us. The future calls, and we must answer with action, with integrity, and with unwavering dedication to the service of our nation

4.8. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

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

Figure 13: PGDS 7 Strategic Goals



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

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

Table 5: 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

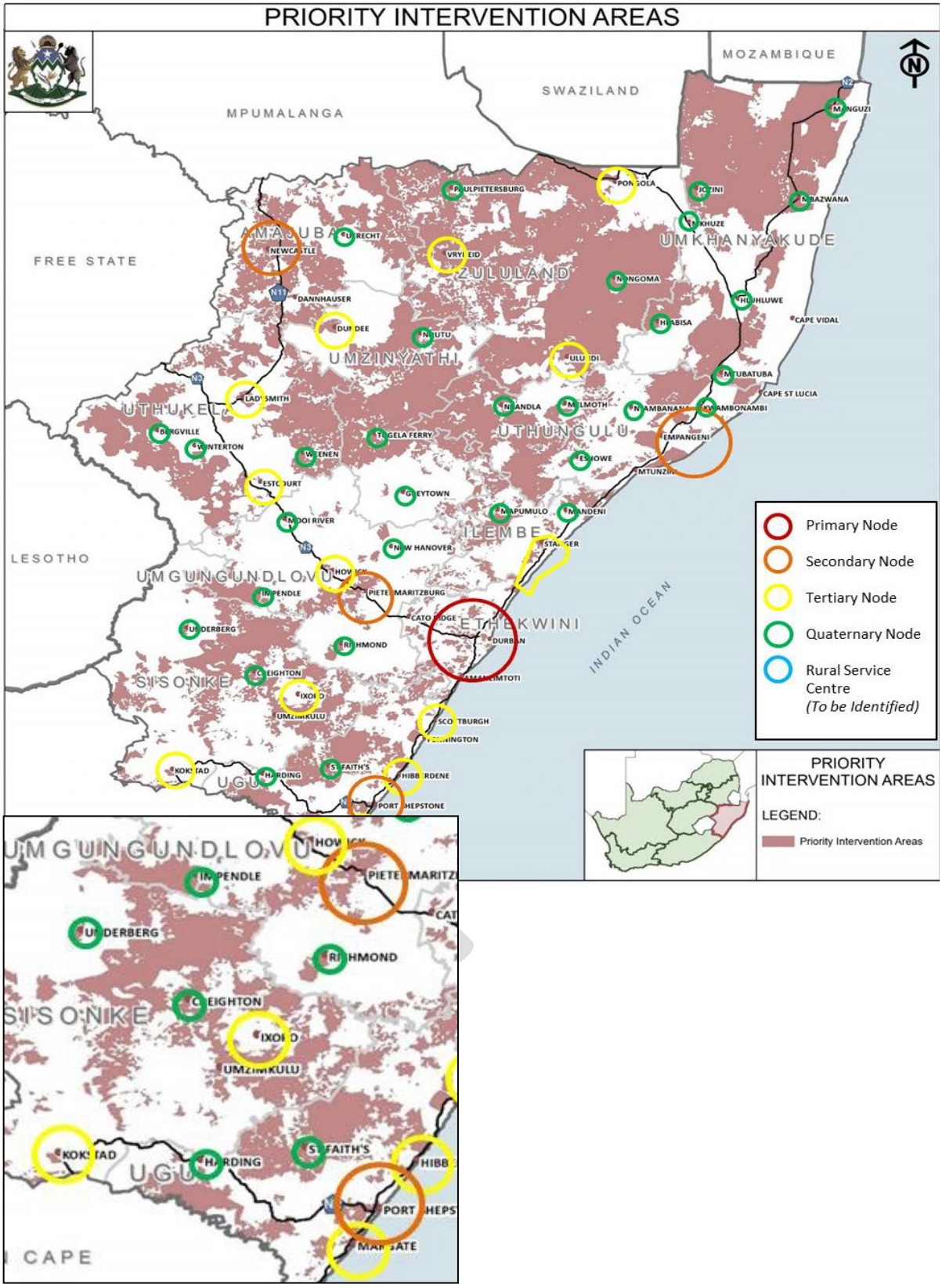
Table 6: PGDS Classification of Nodes

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

DRAFT

Map 3: Identification of Creighton & Underberg by the PGDS



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

4.9. DISTRICT GROWTH AND DEVELOPMENT PLAN

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

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

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

Table 7: PGDS alignment

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
Agriculture and Agro-Industry	Skills Development	☞ The municipality seeks to achieve diversification in the agricultural sector by developing local skills in the sector. ☞ The local municipality has adopted an Agricultural Youth Mentorship Programme that is facilitated by a public-private partnership, through which the municipality maximizes job creation in the sector. ☞ Projects: Bio-Fuel Project, Timber Hub in Donnybrook and the Heifer Project.
	SMME Development and Support	☞ LED Strategy ☞ SMMEs and Co-operative Support Plan ☞ SMMEs and Co-operatives Strategy and Implementation Plan (currently being drafted)

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
	Infrastructure Provision	☞ Newly constructed Long-Life Milk Factory ☞ Proposed development of a Timber Hub in Donnybrook.
Tourism	Skills Development Spatial Restructuring	☞ The local municipality has identified the major tourism assets in the municipal area, ☞ Identification of the municipality's comparative advantage: Network of Trappist Missions, Diversity of bird life and the Cape/Natal branch railway line. ☞ The municipality continues to develop the above-mentioned into niche brands to create a competitive tourism destination. ☞ Tourism development is also implemented through the NDZ Municipality Mission Tourism Strategy. ☞ Facilities that contribute to skills development in the sector include the South African Hang Gliding and Paragliding Association situated within the municipality ☞ The following qualifies the infrastructure provision and job creation ensured the municipality in local tourism sector: ☞ Construction of a horse racing track within the municipality; ☞ Maintenance of the branch railway line; ☞ 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.

DRAFT

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
		☞ The municipality recently developed a comprehensive Maintenance Strategy/Plan to guide and monitor the quality-of-service delivery by the local municipality in its area of jurisdiction. ☞ Municipality as adopted a HIV/AIDS Sector Plan to extend public health and social services to the population ☞ War Rooms are conducted on a weekly basis in each electoral ward to air and address social service delivery issues, amongst other issues.

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

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

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

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

SECTION C: SITUATIONAL ANALYSIS

1. DEMOGRAPHIC CHARACTERISTICS

1.1. OVERALL POPULATION BREAKDOWN

Dr Nkosazana Dlamini Zuma Local Municipality is the second largest LM in the District in terms of population, which resulted from the merger of KwaSani Local Municipality and Ingwe Local Municipality. It is composed of a total population of 128565 as indicated in table below (Stats SA, community survey 2022. 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).

2022 DEMOGRAPHICS BY STATS-SA

DEPENDENCY RATION GROUPS

The table below presents the dependency ratio in the Dr Nkosazana Dlamini-Zuma Local Municipality. The figures below indicate that ages 15-64 have a high dependency ratio compared to the other ages; this implies that this population is dependent on the working class. The overall dependency ratio in the municipality is 64.91, as many people are also dependant on government to supply basic services. The majority of the population consists of

youth therefore, the municipality should ensure that the growing population are accommodated and catered for.

Table 8: Demographics for Dr Nkosazana Dlamini-Zuma Local Municipality (Stats SA 2016 Community Survey)

Table 15: Age in completed years by Province, District and Municipality

	Dr Nkosazana Dlamini Zuma Local Municipality	Harry Gwala
0 - 14	42 188	188876
15 - 64	77 960	340967
65+	8 418	34050
Dependency Ratio	**64.91**	

POPULATION BY SEX GROWTH RATE – GENDER RATE

The table below presents the Dr Nkosazana Dlamini Zuma Local Municipality population by gender. As illustrated, females account a higher amount in the population. According to statistics acquired from the KZN Census 2022, the Dr NDZ Local Municipalityhas a total number of 60873 males and 67692 females. This indicates a significant amount of growth in the population, as compared to the KZN Census 2016, with females accounting for 52.65% of the population and male population at 47.34% (KZN Census 2022).

Table 16: Sex for population, Dr Nkosazana Dlamini Zuma Local Municipality

	Census 2016	Census 2022	Growth rate	Sex Ratio per 100 Females
Male	56 732	60 873	1.37	89.9
Female	61 748	67 692	1.81	
Dr NDZ LM	118 480	128 565	1.6	

SEX OF THE HEAD OF HOUSEHOLD

The table below illustrates the Dr NDZ Local Municipalityhousehold population by sex of the head of household. The table indicates that the female population accounts for 56.8% of the total population of head of households and, male population 43.2%. These figures indicate that females lead most households under the NDZ municipality. The average household size under the municipality is 5.04.

Table 17: Sex of the Head of household for household population

	Male	Female	Total
HH	11 016	14 509	25 525
%	43.2	56.8	100
Average Household Size	**5.04**		

DWELLING UNIT OWNERSHIP

The table below illustrates the Dr NDZ Local Municipality tenure status for household population (Dwellings Unit Ownership). The table indicates that households that are owned and fully paid account for the higher percentage of the population.

Table 18: Tenure status for Household population

	Households
Rented from private individual	2 494
Rented from other (including municipality and social housing)	115
Owned but not yet fully paid off	1 133
Owned and fully paid off	9 237
Occupied rent-free	7 374
Other	957
Do not know	88
Not applicable	-
Unspecified	4 127

Total	25 525

MARITAL STATUS

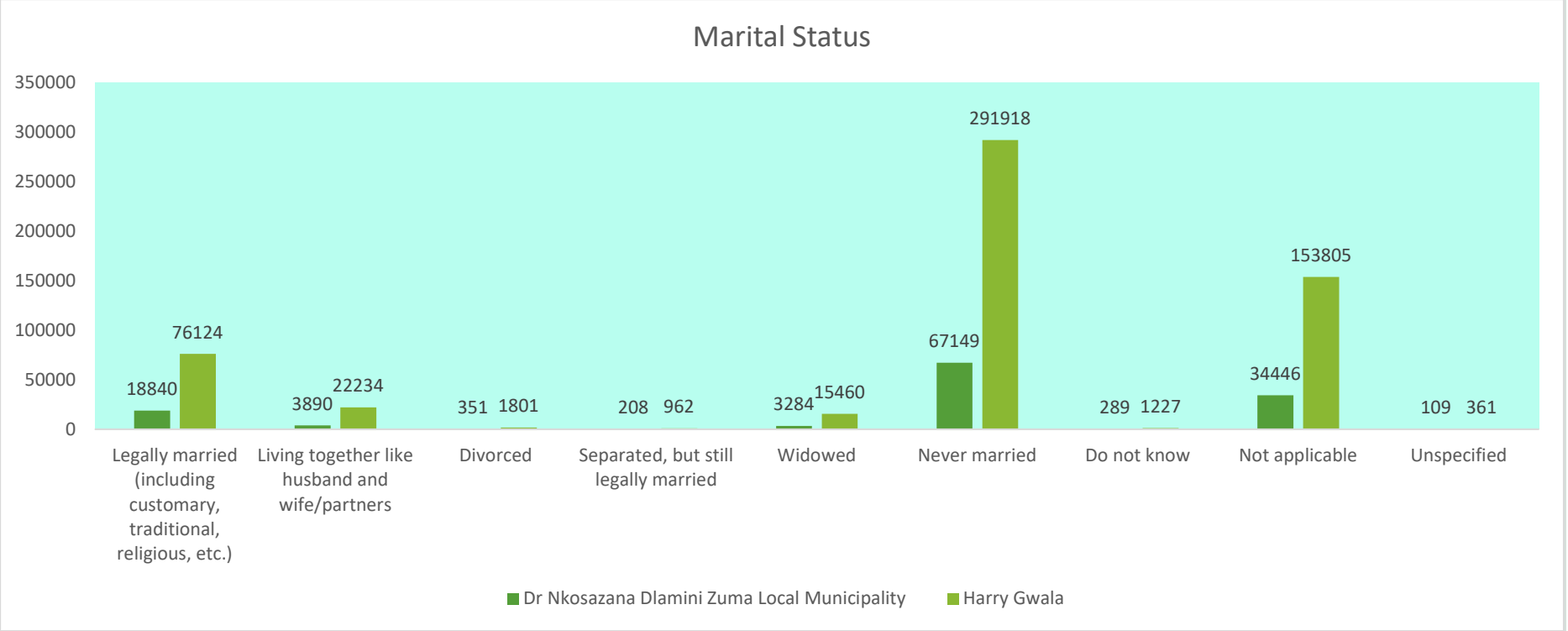
The table below illustrates the Dr Dr NDZ Local Municipalitypopulation by marital status. The population indicates a significant growth compared to the KZN Census 2016, which indicates that the fertility rate of the municipality is high and above population. As indicated, the majority of the population is accounted by those that were never married, with 52.22% of the total population.

Table 19: Marital status by Province, District and Municipality

	Dr Nkosazana Dlamini Zuma Local Municipality	**Harry Gwala**
Legally married (including customary, traditional, religious, etc.)	18 840	76 124
Living together like husband and wife/partners	3 890	22 234
Divorced	351	1 801
Separated, but still legally married	208	962
Widowed	3 284	15 460
Never married	67 149	291 918
Do not know	289	1 227
Not applicable	34 446	153 805
Unspecified	109	361
	128 565	563 893

The figure illustrates the comparison between the marital statuses of the Dr Nkosazana Dlamini Zuma Municipality and the HZZZZZZarry Gwala District Municipality

Figure 14: Marital Status



RDP SUBSIDISED DWELLINGS

The table below illustrates the Dr Nkosazana Dlamini Zuma Local Municipality population by RDP subsidised dwellings.

Table 20: RDP/government subsidised dwelling

Yes	3224
No	18124
Do not know	52
Not applicable	-
Unspecified	4126
Total	25 525

ENERGY FOR COOKING

The table below illustrates the comparison between the various types of energy for cooking. According to the statistics provided by the KZN Census 2022, electricity accounts for 49.34% of the population and is the highest.

Table 21: Energy for Cooking

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Total
Harry Gwala	60,26%	17,09%	1,84%	20,49%	0,06%	0,01%	0,06%	0,06%	0,12%	100,00%
Greater Kokstad	72,52%	18,78%	3,60%	4,74%	0,03%	0,01%	0,05%	0,14%	0,14%	100,00%
Ubuhlebezwe	55,73%	15,54%	3,00%	25,41%	0,10%	0,01%	0,00%	0,04%	0,17%	100,00%
Umzimkhulu	63,29%	16,40%	0,93%	19,05%	0,04%	0,01%	0,12%	0,06%	0,10%	100,00%
Dr Nkosazana Dlamini Zuma	49,34%	18,32%	0,49%	31,65%	0,06%	0,02%	0,01%	0,03%	0,09%	100,00%

REFUSE DISPOSAL

Table 22: Refuse Disposal

According to the population, refuse disposal removed by local authorities/ private company/community members at least once a week, accounts for 23.06% of the population and is the highest.

	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal	Other	Total
Harry Gwala	33,43%	0,86%	2,30%	2,97%	51,88%	5,23%	3,32%	100,00%
Greater Kokstad	77,55%	2,45%	1,92%	3,67%	10,65%	1,86%	1,90%	100,00%
Ubuhlebezwe	21,46%	0,18%	3,93%	1,18%	64,99%	7,11%	1,15%	100,00%
Umzimkhulu	22,99%	0,25%	1,53%	3,01%	59,84%	8,35%	4,04%	100,00%
Dr Nkosazana Dlamini Zuma	23,06%	1,09%	2,15%	4,18%	62,39%	1,38%	5,74%	100,00%

TOILET FACILITY

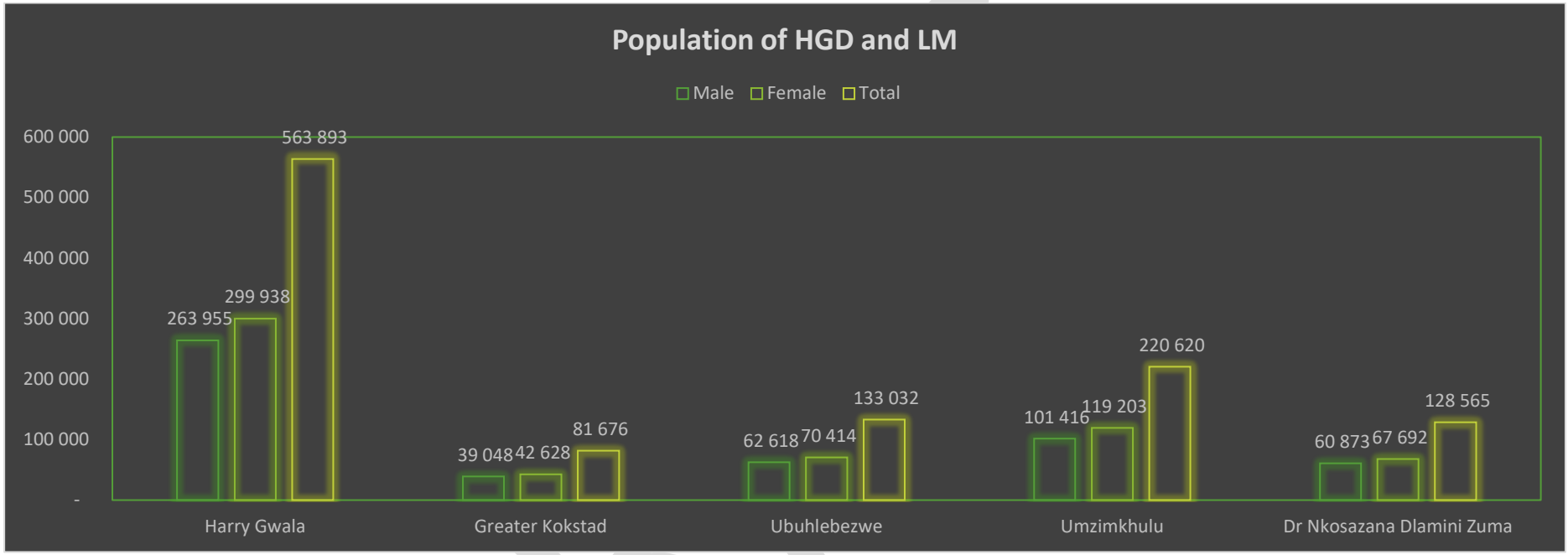
The table below illustrates the population of various types of toilet facilities used across all municipalities under the Harry Gwala District Municipality.

Table 23: Toilet Facility

	Flush Toilet	Chemical Toilet	Pit Toilet	Bucket Toilet	Other	None	Total
Harry Gwala	37,12%	8,00%	47,51%	0,72%	4,09%	2,55%	100,00%
Greater Kokstad	79,45%	7,52%	9,62%	1,18%	1,08%	1,15%	100,00%
Ubuhlebezwe	24,91%	8,80%	59,52%	0,49%	3,16%	3,12%	100,00%
Umzimkhulu	24,81%	6,83%	56,54%	0,72%	7,03%	4,07%	100,00%
Dr Nkosazana Dlamini Zuma	31,53%	9,44%	54,51%	0,55%	3,13%	0,83%	100,00%

DRAFT

Figure 15: Sex Group Population



POPULATION GROUP

Table 24: Population Group

	Black African	Coloured	Indian/ Asian	White	Other	Unspecified	Total
Harry Gwala	96,18%	1,96%	0,34%	1,24%	0,25%	0,03%	100,00%
Greater Kokstad	86,94%	9,51%	0,84%	2,53%	0,16%	0,02%	100,00%
Ubuhlebezwe	96,89%	1,44%	0,56%	0,70%	0,40%	0,01%	100,00%
Umzimkhulu	99,09%	0,40%	0,12%	0,07%	0,26%	0,05%	100,00%
Dr Nkosazana Dlamini Zuma	96,30%	0,36%	0,19%	3,00%	0,13%	0,02%	100,00%

DRAFT

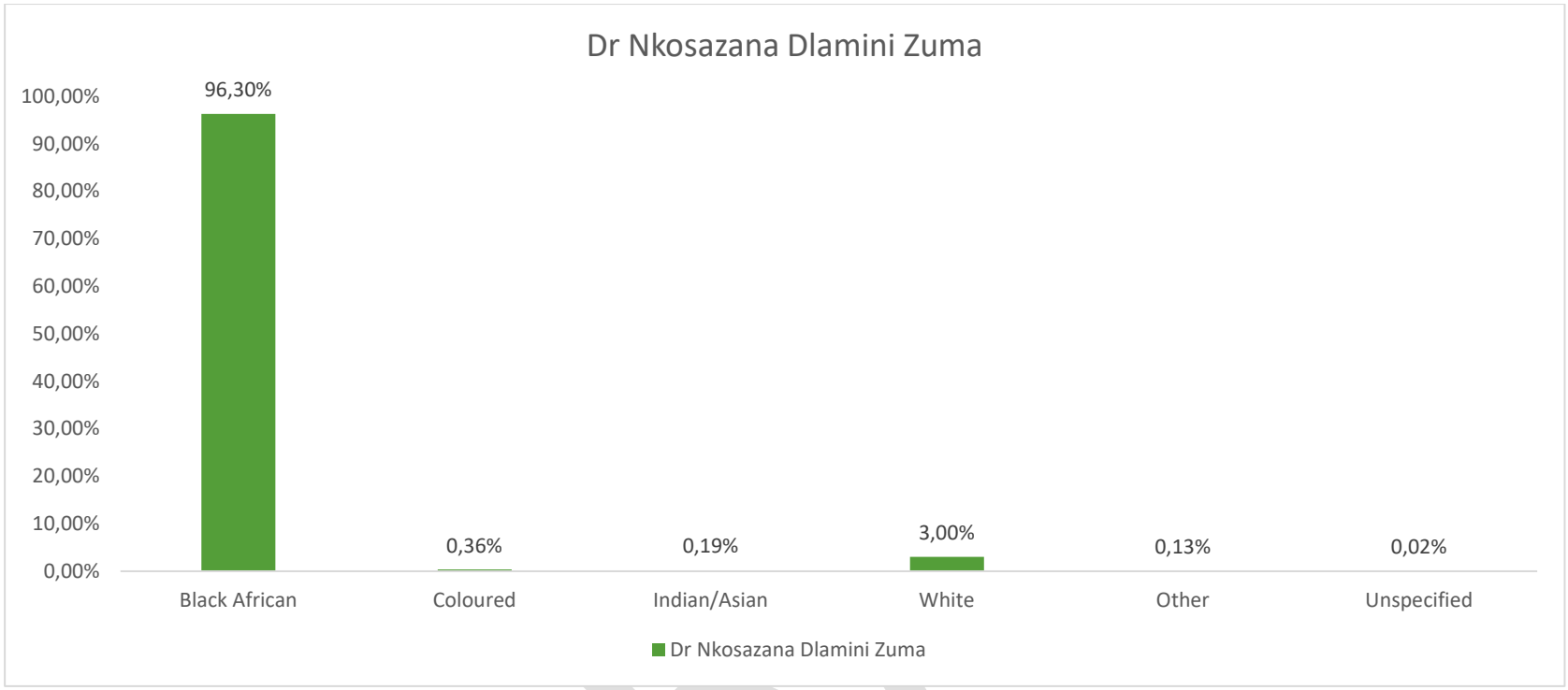


Figure 16: Population Group

SOURCE OF DATA: COMMUNITY SURVEY 2016 AND MID-YEAR POPULATION ESTIMATES 2023

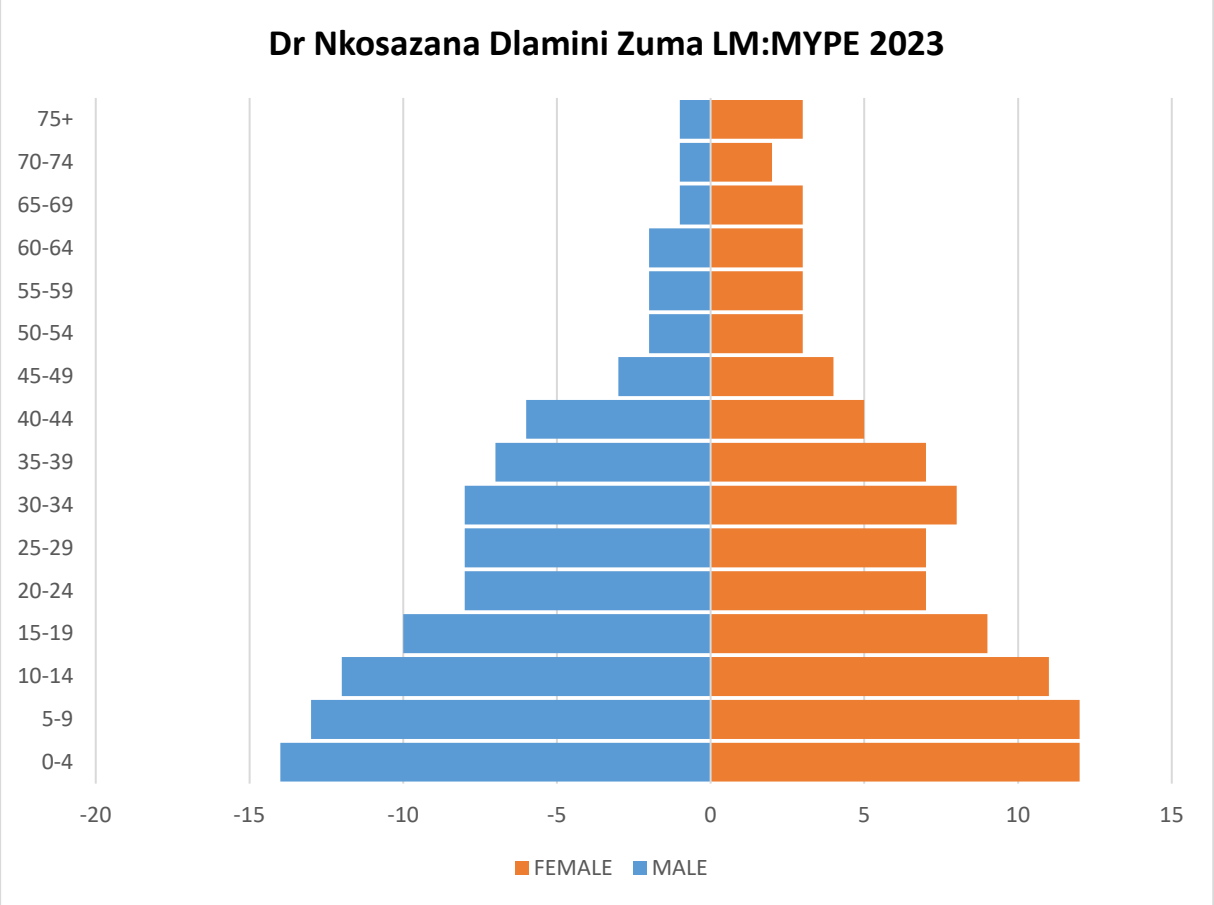


Figure 17: Community Survey

Table 25: Mid Year Population Estimates

Source: Mid-Year Population Estimates 2023, STATS SA

Nkosazana Dlamini Zuma: Mid-Year Population Estimates 2023		
AGE	**MALE**	**FEMALE**
0-4	7 761	7 451
5-9	7 429	7 445
10-14	6 778	6 428
15-19	5 621	5 172
20-24	4 160	4 272
25-29	4 481	4 578
30-34	4 153	4 871
35-39	3 937	4 560
40-44	2 468	3 112
45-49	1 617	2 245
50-54	1 346	1 847
55-59	1 161	1 773
60-64	1 043	1 997
65-69	689	1 700
70-74	534	1 328
75+	746	1 886
AGE	**53 926**	**60 666**

Source: Mid-Year Population Estimates 2023, STATS SA

The above young population age structure is characterized by high dependency ratio, high fertility depicted through high number of children representation in the above pyramid. It is imperative that planning in this LM prioritize investment in children and youth. Such investment incorporates high quality education, ECDs, healthcare programmes.

It is imperative that the LM cater for the needs of youth in order to retain them, and for youth to contribute positively to the LM economy, this encompass; education, economic/employment opportunities, health services including sexual reproductive health and rights services, sports, recreation services. All interventions must consider the importance of gender mainstreaming in their implementation. The pyramid also shows the trends of population aging and particularly elderly women, given this, it is important that services/ plans/programmes meet their basic needs, considering that in most cases they look after their grandchildren. The LM is predominantly rural and as such, it requires that intensive rural development programmes be also effectively implemented.

The challenge of **high dependency** in the LM is depicted both in the above Community Survey 2016 data 2023 MYPE population pyramid. As the country and the province of KwaZulu-Natal embracing the phenomenon of Demographic Dividend, a call is for NDZ LM

through various stakeholder intervention ensure that the status quo depicted in terms of dependency ratio is collectively addressed.

Table 26: Population Growth per 10 years

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

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

Table 27: Mid-Year Esitamates Projections 2020-2024

	2020	2021	2022	2023	2024
KwaZulu-Natal	11 411 637	11 533 104	11 653 713	11 772 106	11 890 180
DC21: Ugu	813 460	824 612	835 788	847 341	859 347
DC22: Umgungundlovu	1 133 714	1 147 040	1 159 985	1 173 530	1 187 861
DC23: Uthukela	706 263	708 362	710 882	713 425	716 028
DC24:Umzinyathi	562 159	567 911	574 123	580 680	587 638
DC25: Amajuba	563 811	570 504	576 473	582 070	587 437
DC26: Zululand	862 184	866 025	870 883	875 889	881 099
DC27:Umkhanyakude	674 997	679 404	684 435	689 112	693 496
DC28: King Cetshwayo	963 681	968 420	973 726	978 921	984 079
DC29: iLembe	678 167	687 000	694 861	701 834	708 059
DC43: Harry Gwala	**506 181**	**509 224**	**512 837**	**516 629**	**520 633**
ETH:eThekwini	3 947 020	4 000 603	4 059 719	4 112 675	4 164 503

DRAFT

Table 28: 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**

DRAFT

1.2. ANALYSIS OF DEMOGRAPHICS

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

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

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

CONCLUSION

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).

1.3.

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 128565 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.

DRAFT

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

2.1. REGIONAL CONTEXT

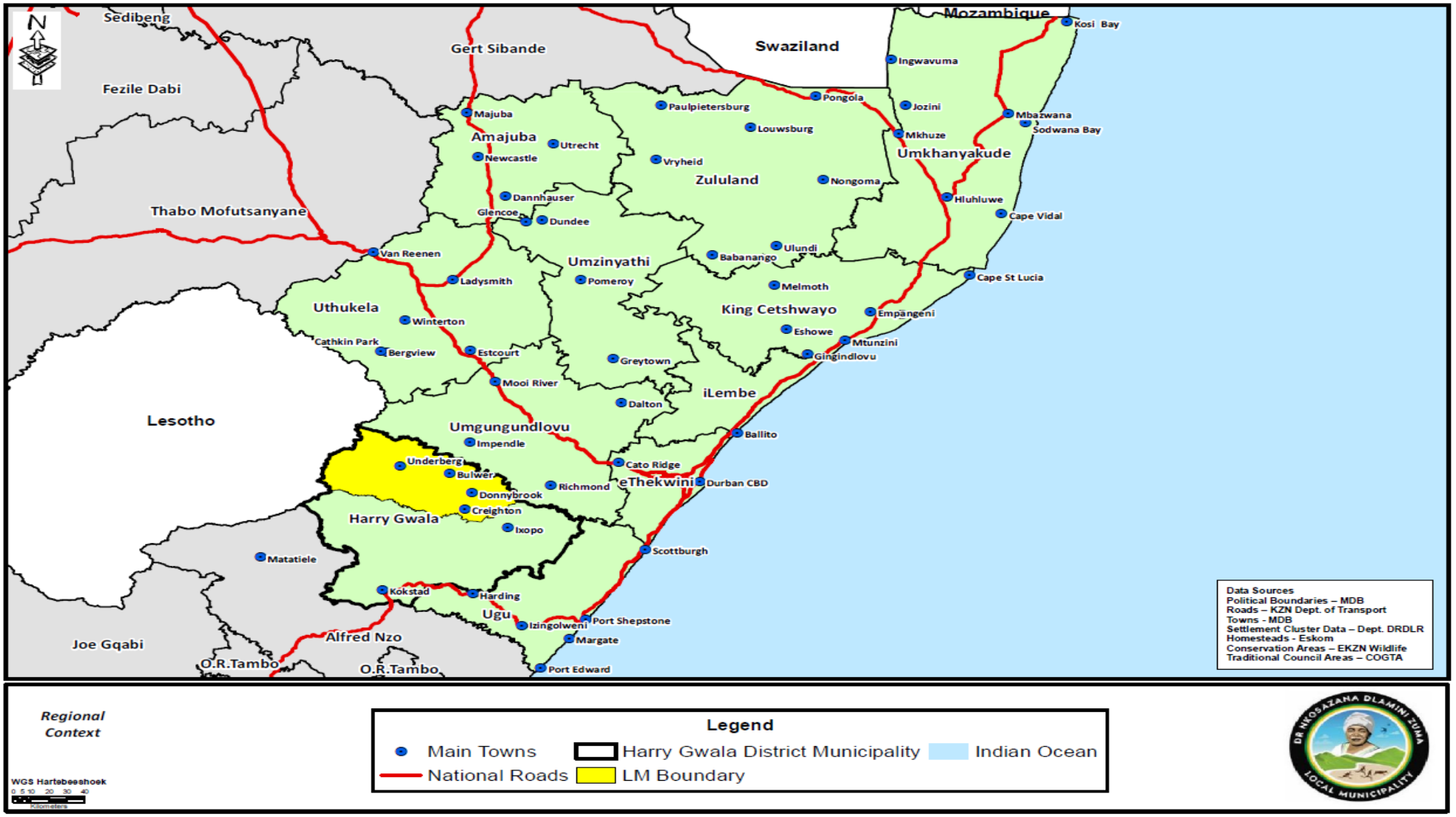
The Dr Nkosazana Dlamini Zuma Local Municipality is a Category B municipality which is situated on the southern part of Harry Gwala District Municipality. It is the largest municipality of four in the district, accounting for just over a third of its geographical area. It was established by the amalgamation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

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

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

DRAFT

Map 4: Regional Context



1.4. ADMINISTRATIVE ENTITIES

1.4.1. WARD BOUNDARIES

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

1.4.2. TRADITIONAL BOUNDARIES

There are 11 Traditional Councils (TC) namely:

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

1.5. STRUCTURING ELEMENTS

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

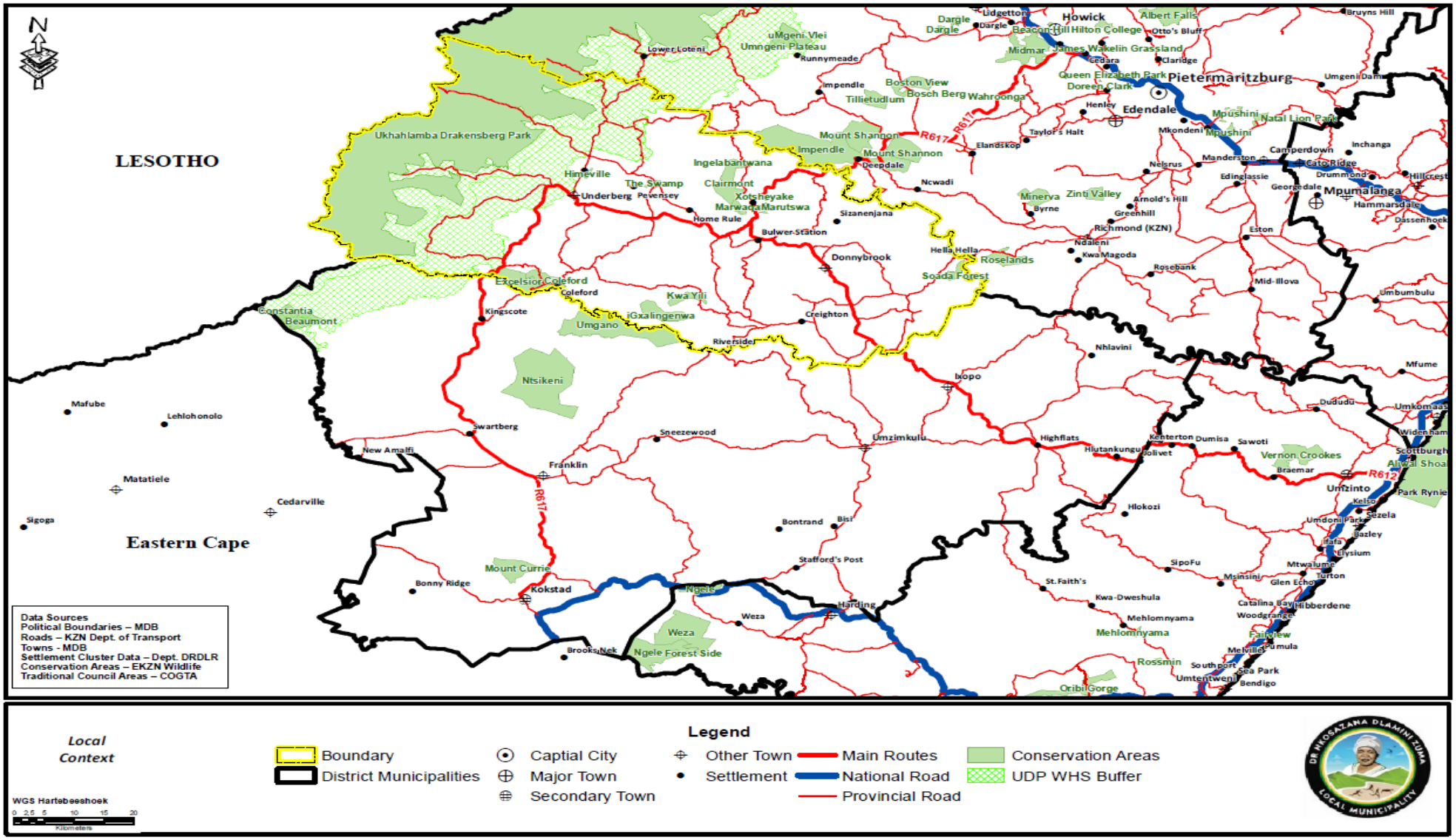
- The main economic centres within the local municipality are Underberg, Himeville, Bulwer, Donnybrook and Creighton servicing the rural hinterland. All these economic centres are underdeveloped.
- Underberg Bulwer and Donnybrook are located on provincial roads: the R617 and R612 which link the municipality to neighbouring local municipalities
- It is home to the Southern Berg (uKhahlamba Drakensberg World Heritage Site) which is an area of outstanding natural beauty. The Underberg town in particular, is strategically located with a tourism advantage as it borders Lesotho (Sani Pass) north westerly, Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South and Impendle Local Municipality to the North.
- The geographical size following the 2016 amalgamation made it the largest municipality within Harry Gwala District Family.
- The major rivers in the municipal area are the Mkomazi and Mzimkhulu Rivers which both form part of the Mvoti to Umzimkulu Water Management Area.

DRAFT

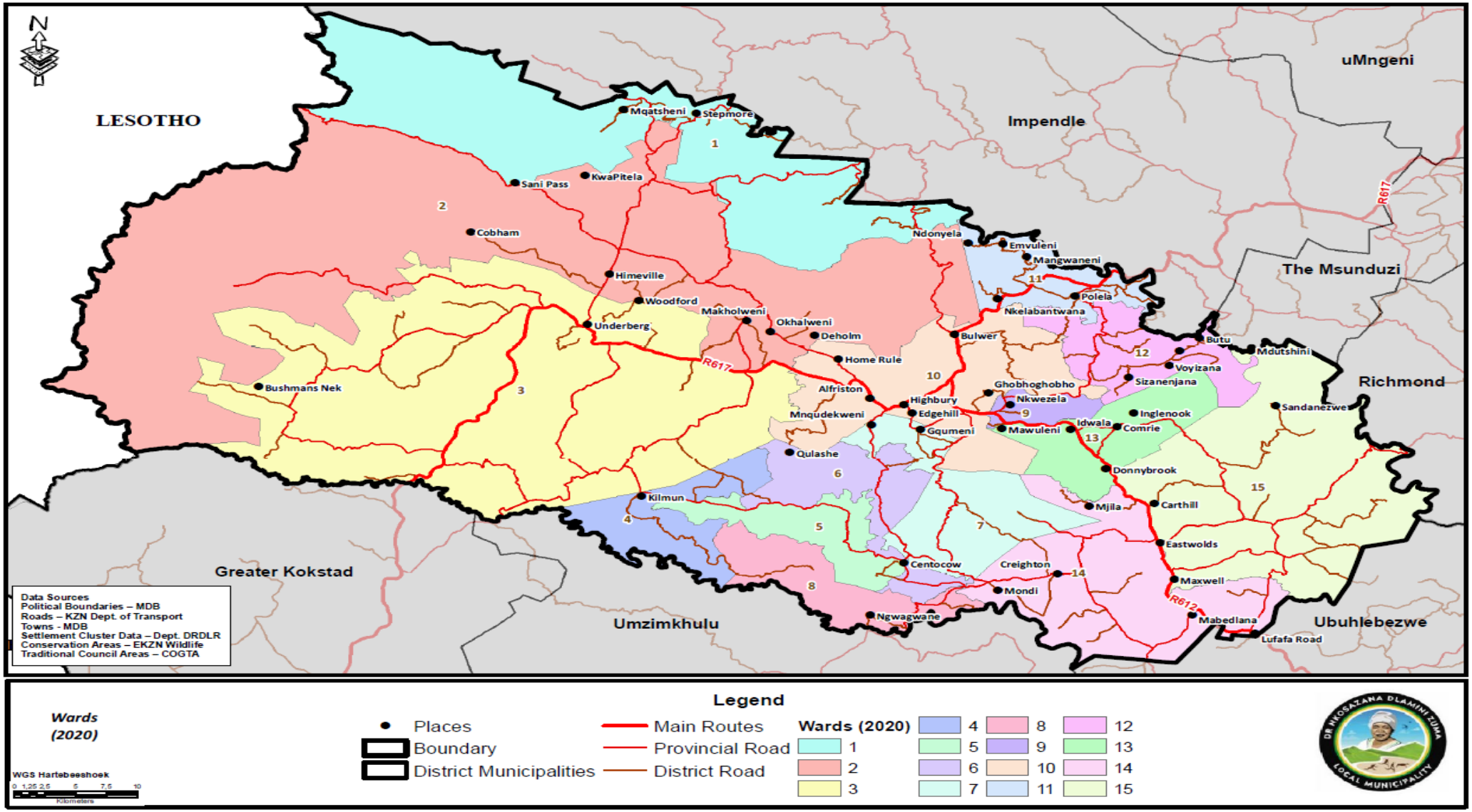
- ☞ It is one of the important agricultural hubs (Dairy livestock industry), semi-intensive beef, potato production, maize and a strong commercial forestry sector within Harry Gwala District.
- ☞ It is also characterised with numerous opportunities for tourism which includes Rail and Avi-Tourism.

DRAFT

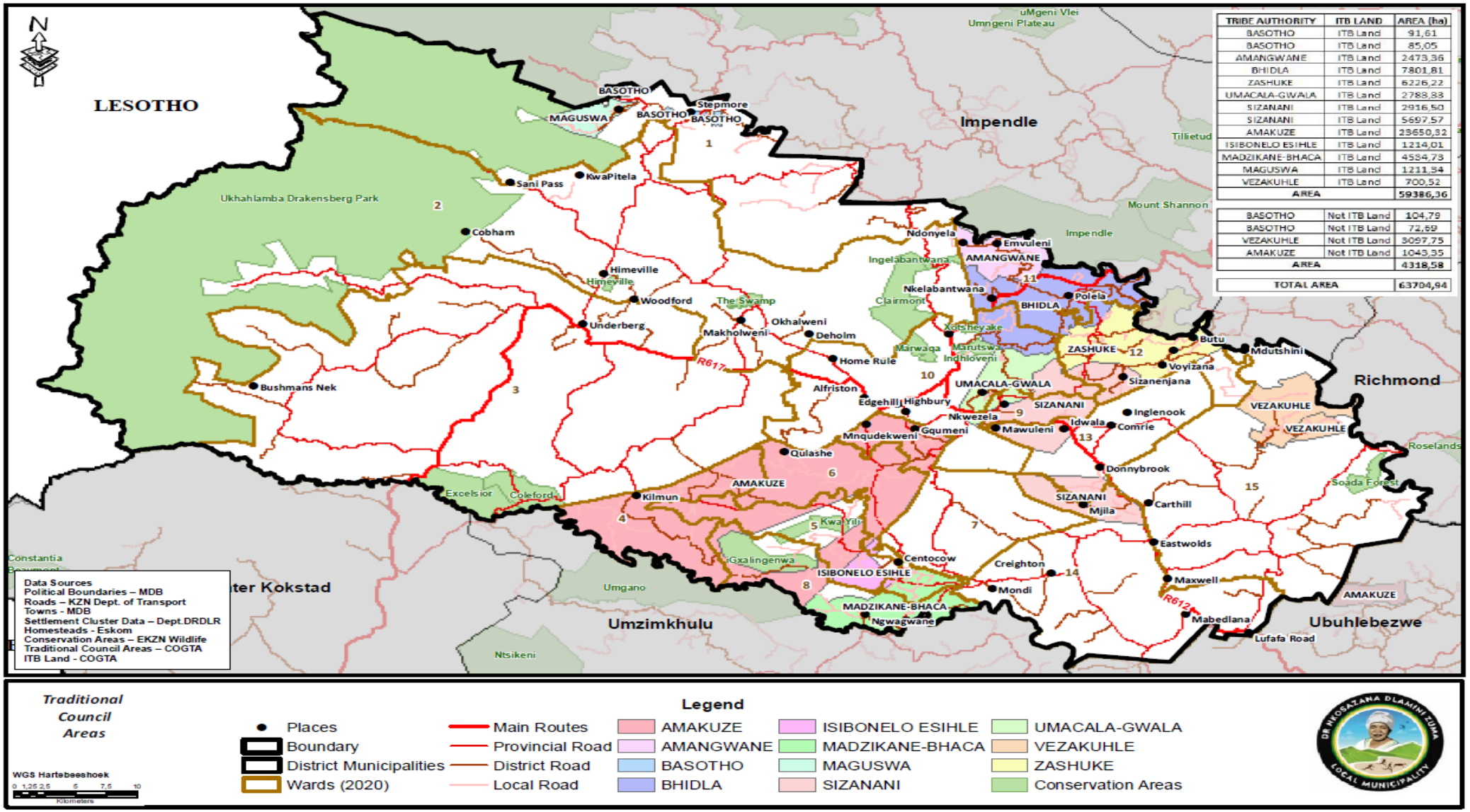
Map 5: Structuring Elements



Map 6: Municipal Wards



Map 7: Traditional Authorities



TRIBE AUTHORITY	ITB LAND	AREA (ha)
BASOTHO	ITB Land	91,61
BASOTHO	ITB Land	85,05
AMANGWANE	ITB Land	2473,36
BHIDLA	ITB Land	7801,81
ZASHUKE	ITB Land	6226,22
UMACALA-GWALA	ITB Land	2788,83
SIZANANI	ITB Land	2916,50
SIZANANI	ITB Land	5697,57
AMAKUZE	ITB Land	23650,32
ISIBONELO ESIHLE	ITB Land	1214,01
MADZIKANE-BHACA	ITB Land	4584,73
MAGUSWA	ITB Land	1211,34
VEZAKUHLE	ITB Land	700,52
AREA		59386,36

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

TOTAL AREA	63704,94

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

Traditional Council Areas

Legend

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

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

1.5.1. SYSTEM OF ACTIVITY NODES

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

Table 29: Nodal Classification

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

1.6. EXISTING NODES AND CORRIDORS

1.6.1. DEVELOPMENT NODES

1.6.1.1. MUNICIPAL DEVELOPMENT NODE: BULWER UNDERBERG

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

- ☞ Develop and support commercial activities serving the municipal area and surrounding areas (sub-region).
- ☞ Location of facilities and services for effective administration and local governance.
- ☞ Ensuring the investment and promotion of the area is based on thorough investigations and logical planning.
- ☞ Encouraging and promoting market development to determine the mixture of activities and land uses within the broad guidance of the intended node.
- ☞ Promoting an economic development mix, which will contribute to the economic and social upliftment of local communities.
- ☞ Providing for a range of housing typologies near employment opportunities.
- ☞ Implement the Bulwer urban regeneration plan

1.6.1.1.1. BULWER NODE

Bulwer is the most strategically located commercial and service centre in Ward 10, which is centrally positioned to service the entire municipality. The node is located along the existing provincial road (R617) which serves as a feeder from the N3 to southern Underberg leading to Lesotho via Sani Pass. The R617 also branches off onto the R612 which leads to Ixopo and joins with the National route (N2) to the south at Umzinto. The existing services in Bulwer range from government, to commercial and retail. The Government services are made up of

South African Police Service, Home Affairs, Municipal Community Service Centre (which comprises of the Post Office), community hall, Art Centre, Local Emergency Centre, public library, primary and high schools, and a taxi rank. This is in addition to several commercial and retail facilities such as supermarkets, banks, accommodation facilities and a petrol filling station. Bulwer has over the last few years suffered due to national economic decline, COVID-19 pandemic and July 2021 unrest resulting in decaying buildings, lack of new investment and deteriorating infrastructure. This has impacted negatively on the ability of the town to play its service centre role effectively, attract new investment and to diversify. It also resulted in the leakage of purchasing power to Pietermaritzburg. Particular focus should be given to the redevelopment of the town which include infrastructure upgrading (such as roads, sanitation and water), giving a town a facelift through urban design and amenity improvement, introduction of social housing, upgrading of strategic town facilities, introduction of town social facilities such as town square, sport complex and implementation of land administrative procedures such as the Land Use Scheme and Land Disposal Policy. Some of these recommendations will need to be carried forward to advance the intent of transforming Bulwer into a notable Municipal Development Node. The municipality has made strides in addressing some of the challenges that are facing the node. These include the following:

- The Urban Regeneration/Precinct Plan was developed in 2018 and provides a broad overview of the intended and suitable spatial growth of the town. It cited that the subdivision plan will give effect to the identified opportunities of growth around the town.
- The subdivisional layout pan of Erf 181 Bulwer was undertaken to give effect to the strategic interventions contained in the Regeneration/Precinct Plan. It was approved by the Municipal Planning Tribunal (MPT) which yielded 82 erven comprising of residential, commercial, industrial, tourism, municipal and government, health and welfare and open spaces. The hierarchy of road includes a 14-meter road reserve that serves as an access route connecting the existing R617 to a commercial site, some residential sites, and social facilities. There is an 18-meter road reserve designed to service the light industrial areas and interlinks the R617. There is a 10metre road reserve servicing the residential areas.
- A service provider has been appointed by the municipality to submit a combined application for the subdivision into two sites and rezoning to accommodate a Cemetery and Landfill site on municipal owned land known as Remainder of Townlands of Bulwer No 16527.
- The formalization of the Khenana Settlement located on Remainder of Erf 181 Bulwer and Townlands of Bulwer No. 16527. This formalization comes as a result of the illegal

occupation of dwellings on municipal owned land. The municipality is currently in the process of finalizing this formalization process so that it is incorporated within the town of Bulwer and Dr Nkosazana Dlamini Zuma Municipality Land Use Scheme with the appropriate zone/s.

1.6.1.1.2. UNDERBERG NODE

Underberg is located in the foothills of the Southern Drakensberg along the R617. It serves as an important service and administrative centre within a community primarily engaged in dairy and cattle farming. Functioning as a vital commercial centre for the region's farming industry, it has become an important node for the municipality as it offers crucial support services to the rural hinterland such as grocery stores and general dealers, two shopping centres, hardware suppliers, a butchery, art and craft stores, a few restaurants, quaint pubs, clothing stores and 2 petrol filling stations.. While farming remains a prominent industry, tourism stands as the second-largest economic driver in Underberg serving as a gateway to the Southern Drakensberg (Ukhahlamba World Heritage Site). The town features a range of casual accommodation and dining options to cater to various preferences. It is renowned for trout fly fishing, the annual Spleshy Fen outdoor music festival that takes place on a farm near Underberg, the internationally acclaimed Sani2C Mountain Bike race that commences in Underberg, and the annual Drak Challenge canoe race that attracts paddlers from far and wide.

The Municipality is in the process of reviewing the Underberg Precinct Plan which was last developed in 2013. The review of the Underberg Precinct Plan will see an extension of the scope of the project to include the Himeville. The main challenge is that the existing plan is not aligned with the current development and growth trends. The Municipality's adopting of the single land use scheme in 2020, in accordance with SPLUMA has amplified this challenge because some of the proposals in the existing plan have become outdated making it difficult to guide decision making for the Municipality. This misalignment of municipal plans poses a substantial challenge to the Municipality's efforts in sustainable urban development and uniform land use management.

1.6.1.2. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNYBROOK

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

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

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

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

1.6.1.3. SETTLEMENT DEVELOPMENT NODES: CENTOCOW AND HLANGANANI

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

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

1.6.1.4. RURAL SERVICE NODE

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

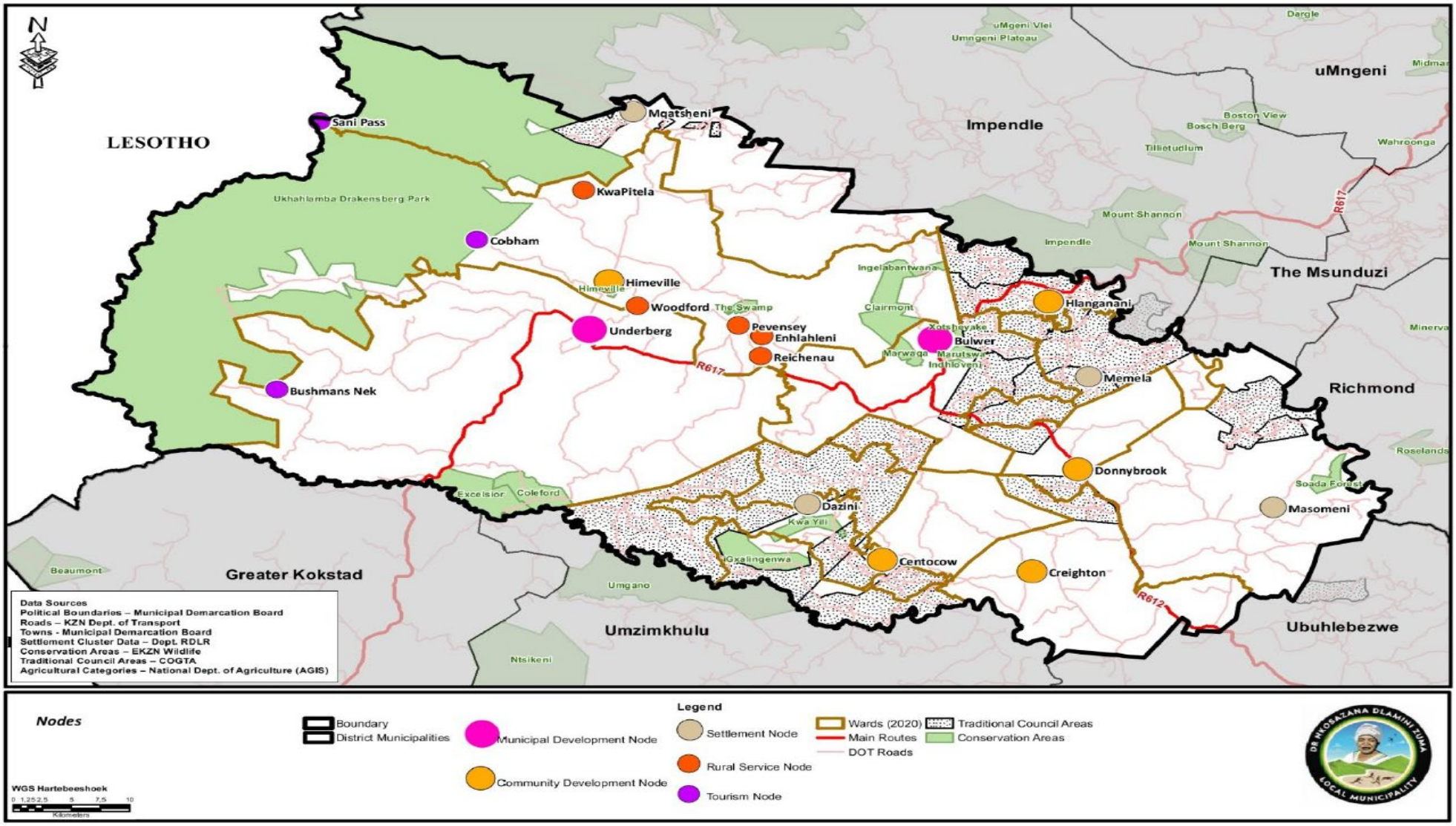
Potential rural service nodes include KwaPitela, Woodford, Pevensey, Enhlahleni and Richenau.

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

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

DRAFT

MAP 8: TOURISM NODE



1.6.2. HIERARCHY OF DEVELOPMENT CORRIDORS

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

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

The second structuring spatial element is the development and reinforcement of a hierarchy of activity routes. This supports the strategic direction of the framework in several ways. Firstly, it involves reinforcing a hierarchy of 'integrating' activity routes, which provide access to both citywide and local opportunities. These activity routes are focused 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-Motorized Transport (NMT) routes is developed to support access to local and broader opportunities.

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

between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds.

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

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

Table 30: Different typs of roads

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

1.6.2.1. PRIMARY CORRIDOR

R617 is the primary movement corridor. This route enters the municipality in the north (close to Bulwer), continues in a southerly direction, but the turns west just past Bulwer and continues to Underberg. This route continues from Underberg in a southerly direction and links the municipality with Kokstad. It plays an important role from a regional perspective in terms of facilitating access to the municipality and links the municipality with major urban centres such as Pietermaritzburg and Kokstad to the south. This route is also an important tourist route, as it serves as a linkage to the UDP WHS and is endowed with areas of scenic beauty and

picturesque landscape. Development along this route should be undertaken with care so as not to detract from the visual asset value of the area. There are also various leisure sites (Birding Park), bed and breakfast facilities, and lodges that contribute to the tourism character of this corridor.

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

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

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

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

1.6.2.2. STRATEGIC TOURISM LINK ROUTE

The **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. It is also identified as a strategic tourism route on a provincial level.

1.6.2.3. SECONDARY CORRIDOR

The subsequent level of corridor hierarchy are the secondary corridors which connects directly to the primary corridor. It is important that these routes be maintained and ensuring that they are in good condition. This is based on the notion that most elements within the municipal area functions around these routes and that these routes are important connections between different nodes in the municipality. Although these routes share a common function of providing linkages between nodes, they do vary in character. Some may be classified as an agri-tourism route, tourism routes, or a pure mobility route.

The following secondary corridors have been identified:

- 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 Masomeni 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.

1.6.2.4. TERTIARY CORRIDOR

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

- P429, which links Centocow with other areas in Amakuze and Isibonelo Esihle traditional council.
- P299, which branches of from the R612 and links with Creighton in a south easterly direction.
- P419, which traverses Bhidla traditional council and links with the R612 south west.
- P282, which branches off from the R612 and links with the P8-2.
- D818, branches off from the P419 and P282 and traverses traditional council areas such as Vezokuhle and Zashuke.

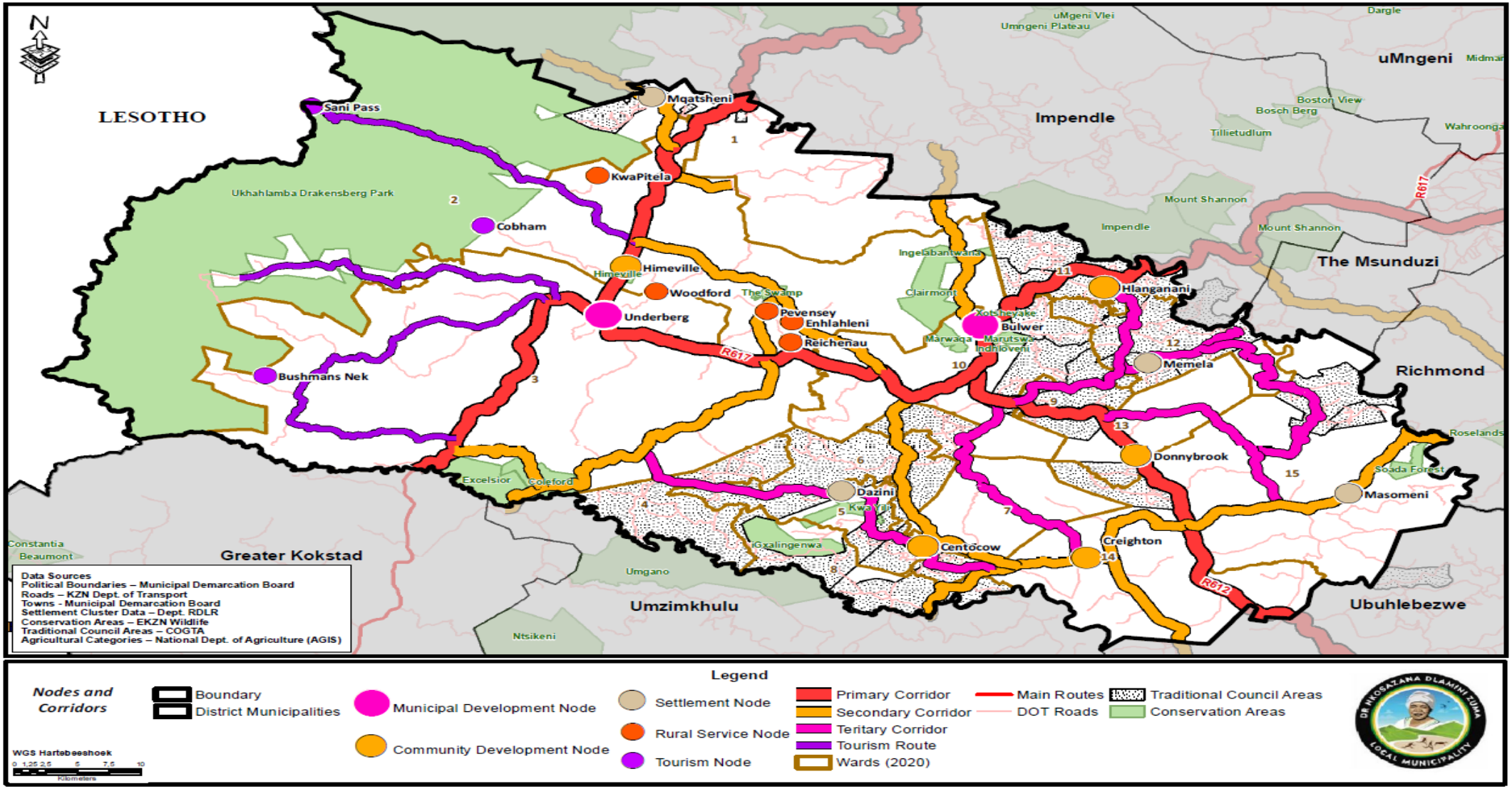
1.6.2.5. TOURISM ROUTES

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

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

DRAFT

Map 9: Nodes & Corridors



1.6.3. FUTURE DEVELOPMENT DIRECTION

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

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

1.7. URBAN EDGES

An urban edge is essentially a geographically based line on a map indicating the edge between land available for urban development (infill and redevelopment) and land that is to remain part of the rural landscape and natural environment. Infill and redevelopment of lands in existing centres reduces the costs associated with infrastructure investments and servicing. It also revitalizes existing commercial centres, creates densities that support transit and neighbourhood shops, and supports economic development by creating clusters of businesses in proximity. The more that compact settlements can result from containing development within settlement boundaries, the more communities will become transit friendly, walkable and support viable commercial centres and nodes.

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.

1.8. SETTLEMENT EDGES

The outwards expansion of rural and isolated settlements is of great concern. The government will continue to battle to provide services efficiently and effectively in these areas unless this situation is halted. It will also be difficult to turn these areas into sustainable human settlements. The municipality therefore must work with the landowners, traditional leaders,

and other relevant authorities to contain further outward expansion of these areas. In particular, the following activities will be undertaken in this regard:

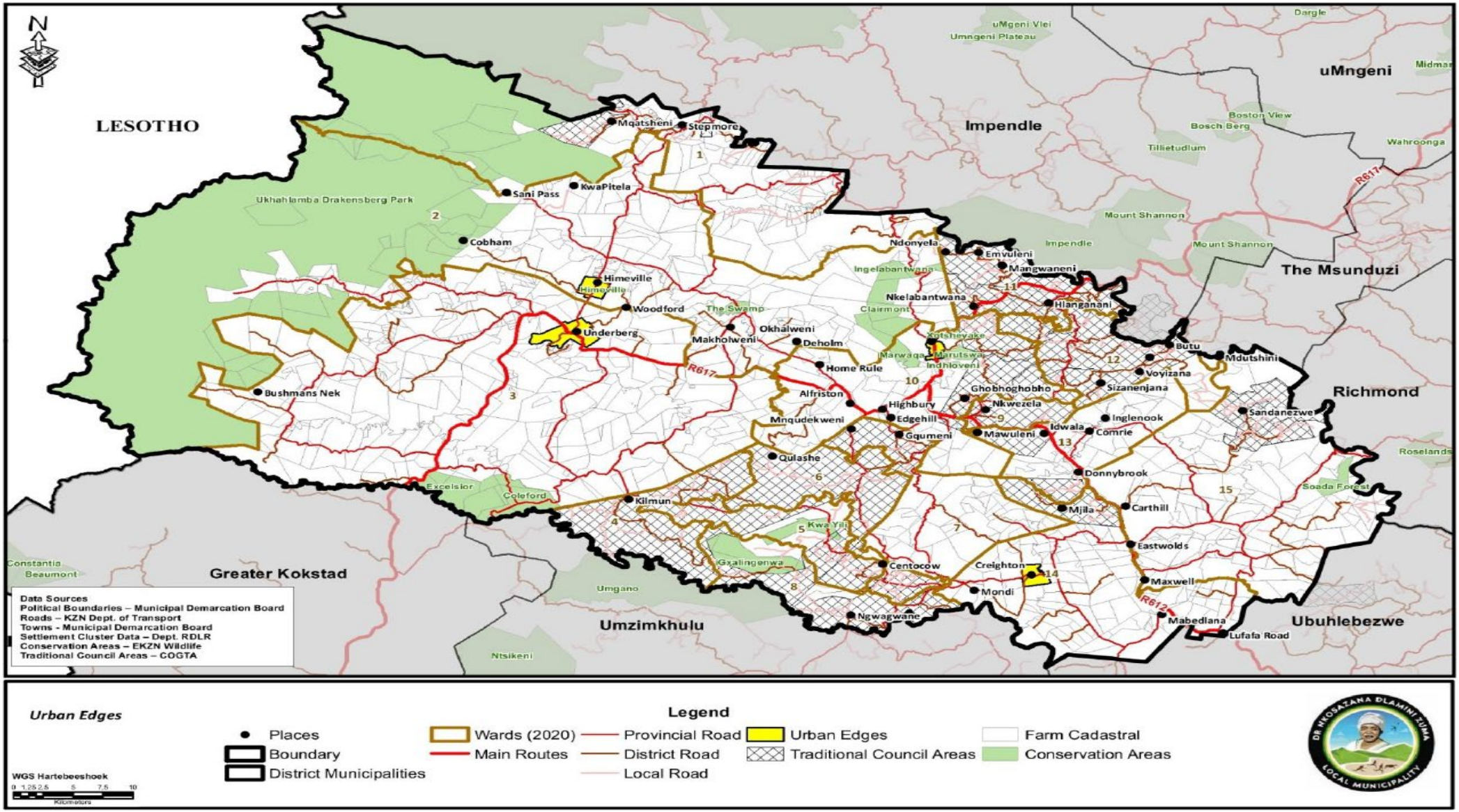
- Delineation of settlement edges (outer boundary) beyond which residential and other physical development will be discouraged. Each boundary will be negotiated with relevant stakeholders.
- Working with those responsible for land allocation to formulate standards, develop settlement plans and identify potential sites for future residential use, public facilities, etc.
- Clear identification of land reserved for agricultural purposes, public facilities, public open spaces (active and passive) and other state domestic uses.
- Settlement clusters were identified for the various rural settlements. However, settlement edges must be refined and confirmed in consultation with each of the affected communities.

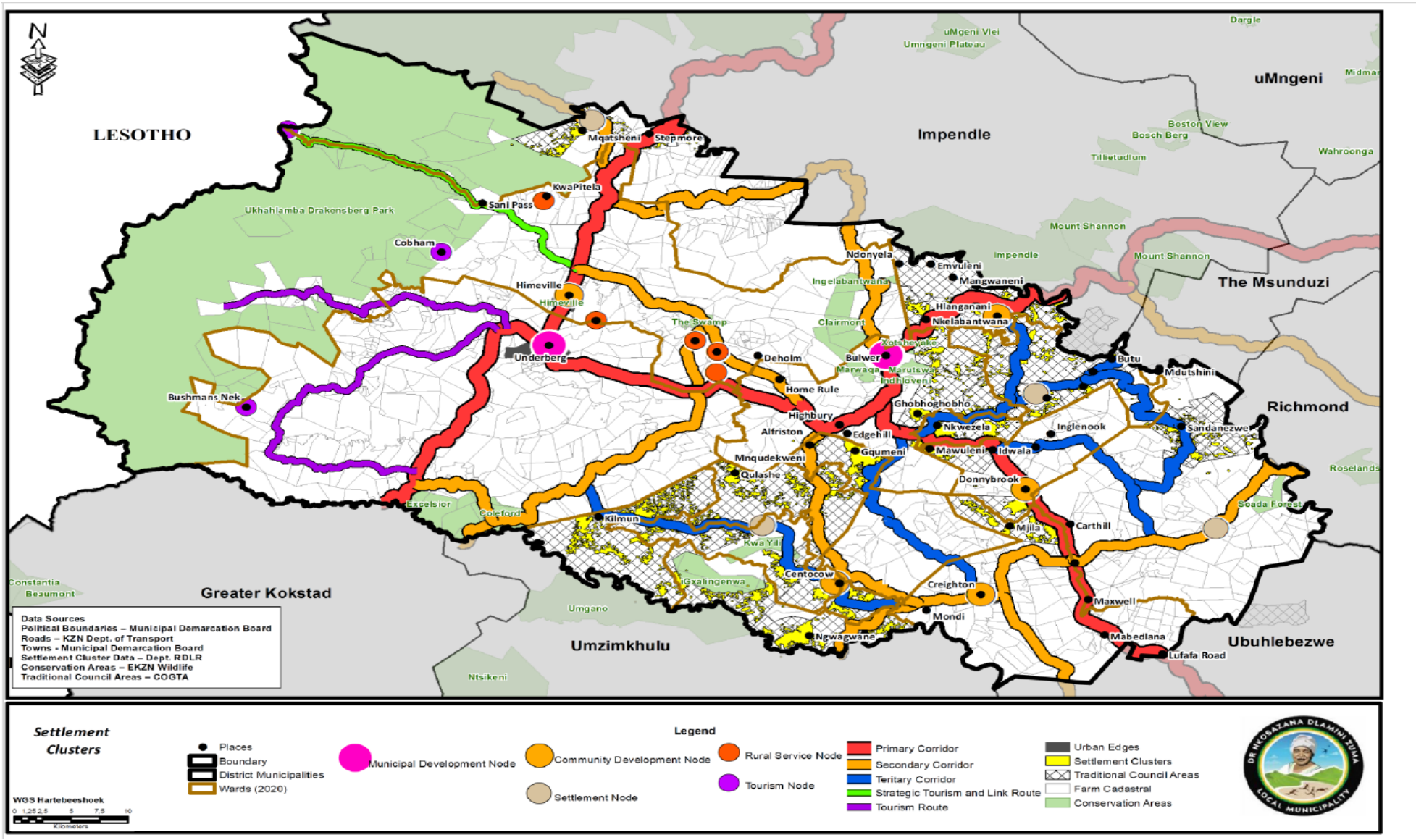
The settlement clusters are identified as follows:

- Amakhuze
- Bazini
- Donnybrook - Memela
- Esharp
- Gqumeni - Gala
- Greater Centocow
- Greater Mnyamane
- Greater Nkumba
- Greater Nkwezela
- Kilmun
- Mnqundekweni
- Ngwagwana
- Qulashe
- Sandanezwe
- Stepmore Mqatsheni

DRAFT

MAP 10: SETTLEMENT EDGES




N
LESOTHO
Impendle
uMngeni
The Msunduzi
Richmond
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
Ukhahlamba Drakensberg Park
Mqatsheni
Stepmore
KwaPitela
Sani Pass
Cobham
Himeville
Underberg
Bushmans Nek
Ndonyela
Emvuleni
Mangwaneni
Hlanganani
Nkelabantwana
Bulwer
Deholm
Home Rule
Highbury
Alfriston
Edgehill
Mnqudekweni
Qulashe
Kilmun
Centocow
Creighton
Mondi
Ngwagwane
Gqumeni
Nkwezela
Ghobhoghobho
Mawuleni
Idwala
Inglenook
Sandanezwe
Butu
Mdutshini
Donnybrook
Mjila
Carthill
Maxwell
Mabedlana
Lufafa Road
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Settlement Clusters
Places
Boundary
District Municipalities
Wards (2020)
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Primary Corridor
Secondary Corridor
Teritary Corridor
Strategic Tourism and Link Route
Tourism Route
Urban Edges
Settlement Clusters
Traditional Council Areas
Farm Cadastral
Conservation Areas
WGS Hartebeeshoek
Kilometers

1.9. LAND COVER AND BROAD LAND USES

1.9.1. TOPOGRAPHY

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

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

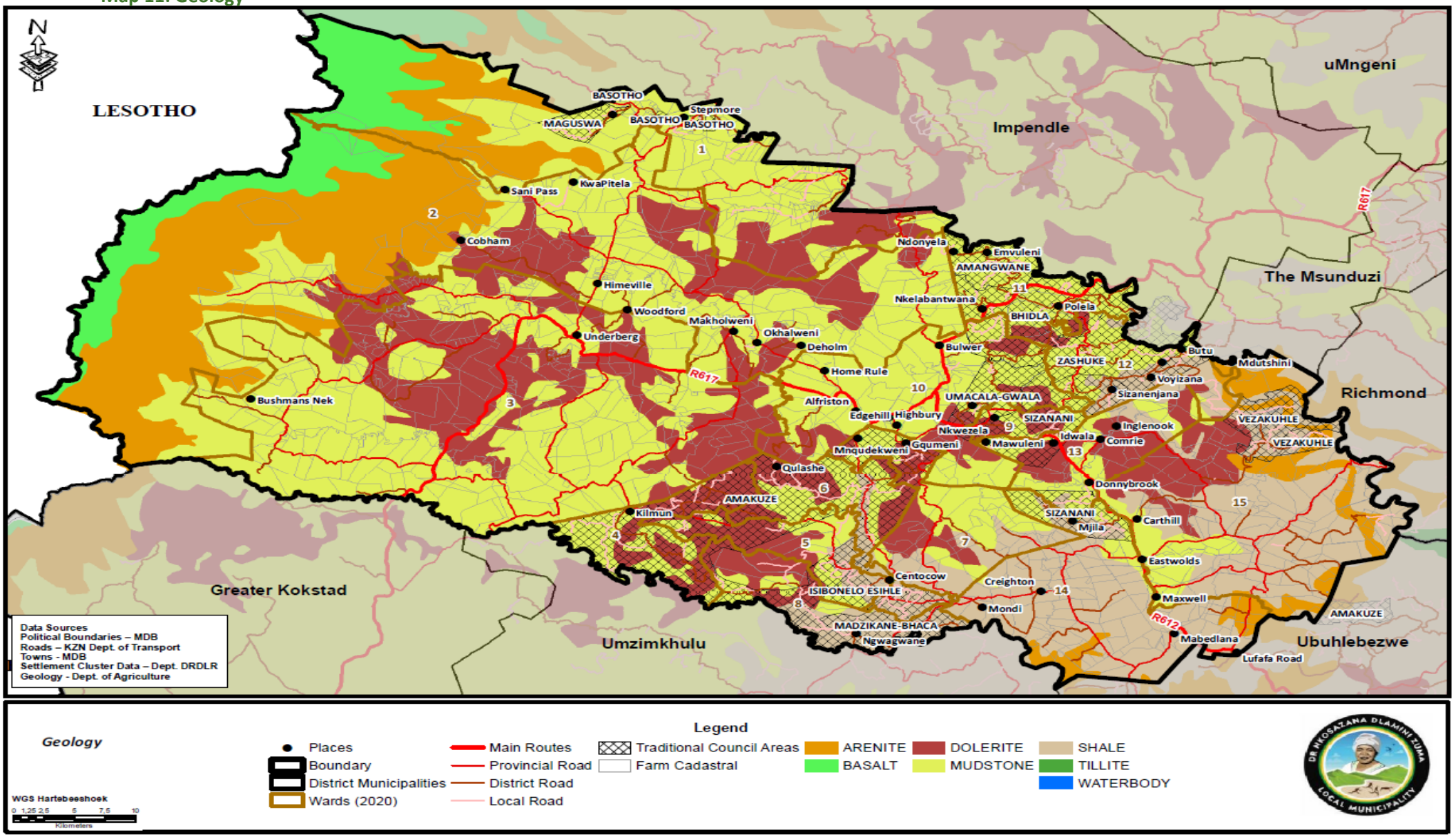
1.9.2. GEOLOGY

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.

DRAFT

Map 11: Geology



1.10. 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.

1.11. LAND REFORM

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

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

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

This land is in the process of being allocated to the identified beneficiaries. The new Land Redistribution for Agricultural Development programme (LRAD) was only recently implemented. It will take some time before it has any impact on the local economy. This programme is dependent on persons applying for financial assistance to acquire land for

agricultural purposes. The level of support extended to emerging agriculture is low and as a result, the potential that exists in the traditional areas has not been exploited or developed to any degree.

Other gazette land claims largely in former KwaSani area include:

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

1.11.1. LABOUR TENANT PROJECTS

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

Table 31: Labour Tenants and Farm Worker Projects

	ROJECT 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

1.11.2. LAND REDISTRIBUTION PROJECTS

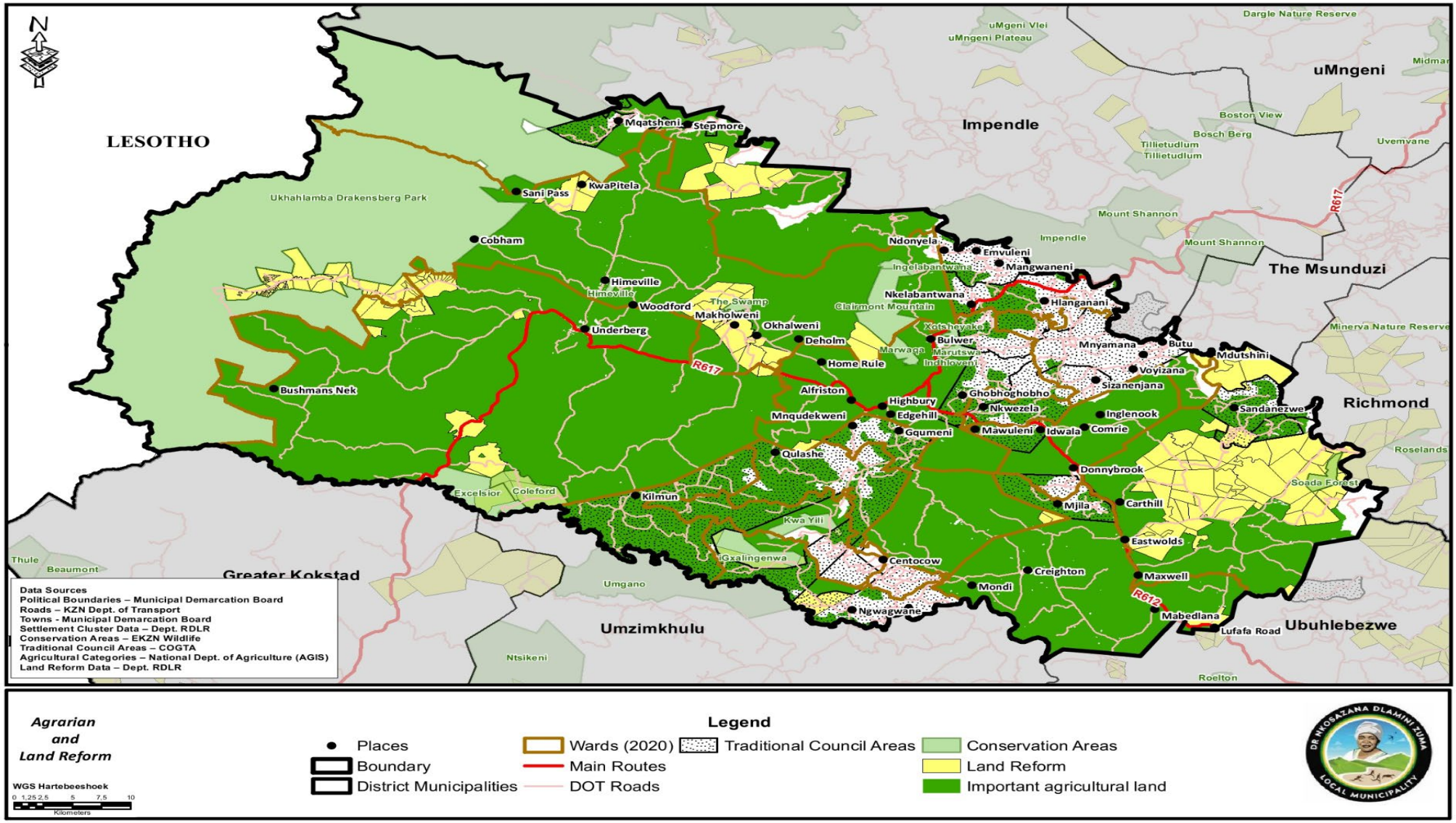
Land reform within Dr Nkosazana Dlamini- Zuma Local Municipality is also impacted by land redistribution projects. Noticeable from the map above, the land redistribution projects are scattered across certain parts of the municipality, including the eastern, central and western municipal wards. The transferred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

Table 32: Land Redistribution Projects in DR Nkosazana Zuma Local Municipality

PROJECT NAME	LAND USE ACTIVITY	GRANT TYPE	AREA (HECTARES)
Glen Maize	Forestry, dairy	SPLAG	164,00
Clifton	Commercial Farming	LRAD	97,00
Mjila	Commercial Farming	LRAD	114,88
Mjila	Commercial Farming	LRAD	80,72
Mjila	Commercial Farming	LRAD	0,37
Pierremont	Commercial Farming	LRAD	204,17
Ingudwini Forest	Livestock & Crop production	LRAD	223,91
Urhana farm project	Commercial Agriculture and Settlement	LRAD	402,42
Urhana farm Project	Commercial Agriculture and Settlement	LRAD	414,21
Nyala Valley	Game	PLAS	331,68
Nyala Valley	Game	PLAS	447,25
Lillydale	Timber, cropping, livestock	PLAS	150,05
Nyala Valley	Game	PLAS	561,60
Clifton No. 15148	Timber	PLAS	7,21
Clifton No. 15148	Timber	PLAS	6,91
Clifton No. 15148	Timber	PLAS	152,07
TOTAL			3358,45

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

Map 12: Land Reform



1.12. 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 33: 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.

1.13. VEGETATION

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

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

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

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

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

- Moist Highveld Sourveld (24%),
- Dry Highveld Sourveld (<1%),
- Moist Transitional Tall Grassveld (60%)
- Moist Midlands Mist belt (4%),
- Moist Tall Grassveld (6%),
- Coast Hinterland Thornveld (<1%), and
- Valley Bushveld (5%)

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

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

1.14. AGRICULTURE

Methods applied in assessing Agricultural Potential

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

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

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

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

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

1.15. ENVIRONMENTAL ANALYSIS

1.15.1. 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).

1.15.2. PURPOSE AND TERMINOLOGY

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

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

Table 34: CBA's & ESA Definitions

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

Source: (Schoeman et al., 2002)

Table 35: 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 where applicable PA specific delineated buffers	Maintain or improve ecological and tourism functionality of a PA
ESA: World Heritage Site Buffer	Unless otherwise stated, this represents an area extending 10km from the WHS or where	Maintain or improve ecological and tourism functionality of WHS

	applicable area specifically defined for 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

1.15.3. LANDSCAPE AND LANDSCAPE CHARACTER

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

The overall aim of landscape planning, design and management should be to achieve sustainable landscapes that are as visually, biodiverse and culturally rich as possible to meet all of society's social, economic and environmental needs. A better understanding of landscapes provided by Landscape Character Assessments – their diversity, character and distinctiveness, evolution, sensitivity to change and their management needs – is essential to help to work towards this goal (Chris Blandford Associates, 2006, within COGTA, 2010).

KwaSani faces a difficult task of promoting economic development in a landscape of high sensitivity – a landscape which is so unique that it supports an area that is regarded as a World Heritage by the international community. Therefore, landscape character assessment and planning exercise should inform the management of KwaSani's landscape and inform the management of change in a balanced way. A key function of landscape management involves accommodating change without fundamental change of the character of the landscape. For example, the direction of change is toward a landscape that supports tourism, rather than a 'tourism landscape' - the latter involves a fundamental change. The assessment only considers landscape and visual aspects. Consideration of other aspects such as infrastructure requirements, tourism demand and environmental issues such as hydrology, agricultural resources, biodiversity and cultural impact will require careful consideration when seeking to locate tourism developments.

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

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

8 Landscape Character Regions (LCRs)

↓

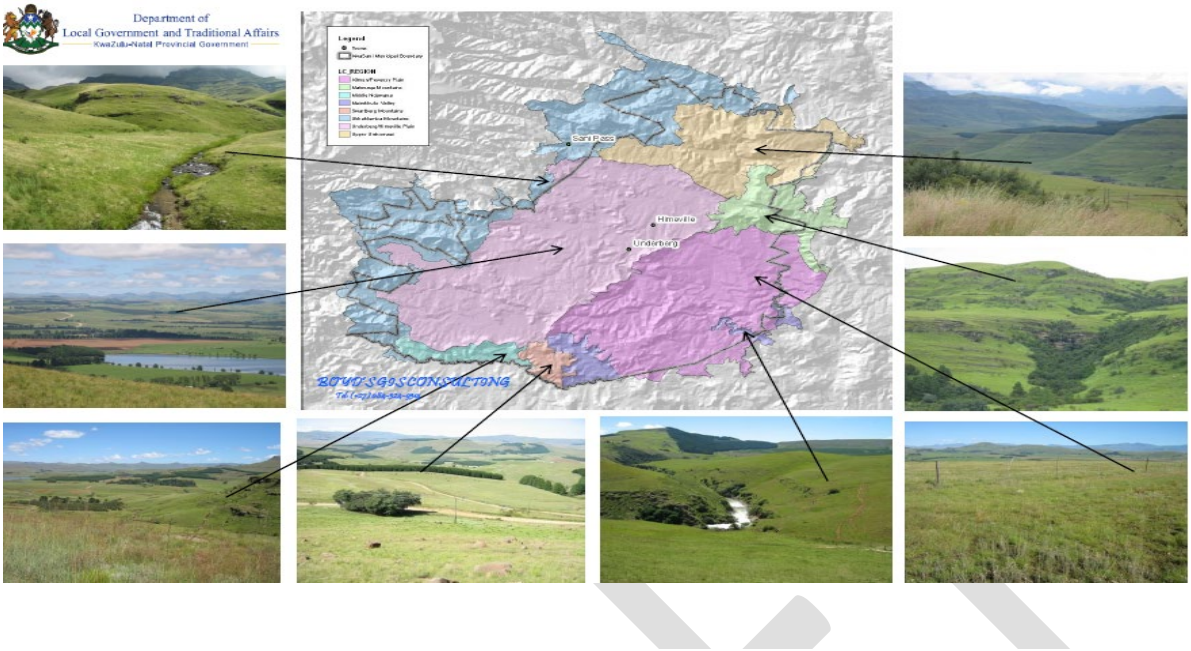
40 Landscape Character Types (LCTs)

↓

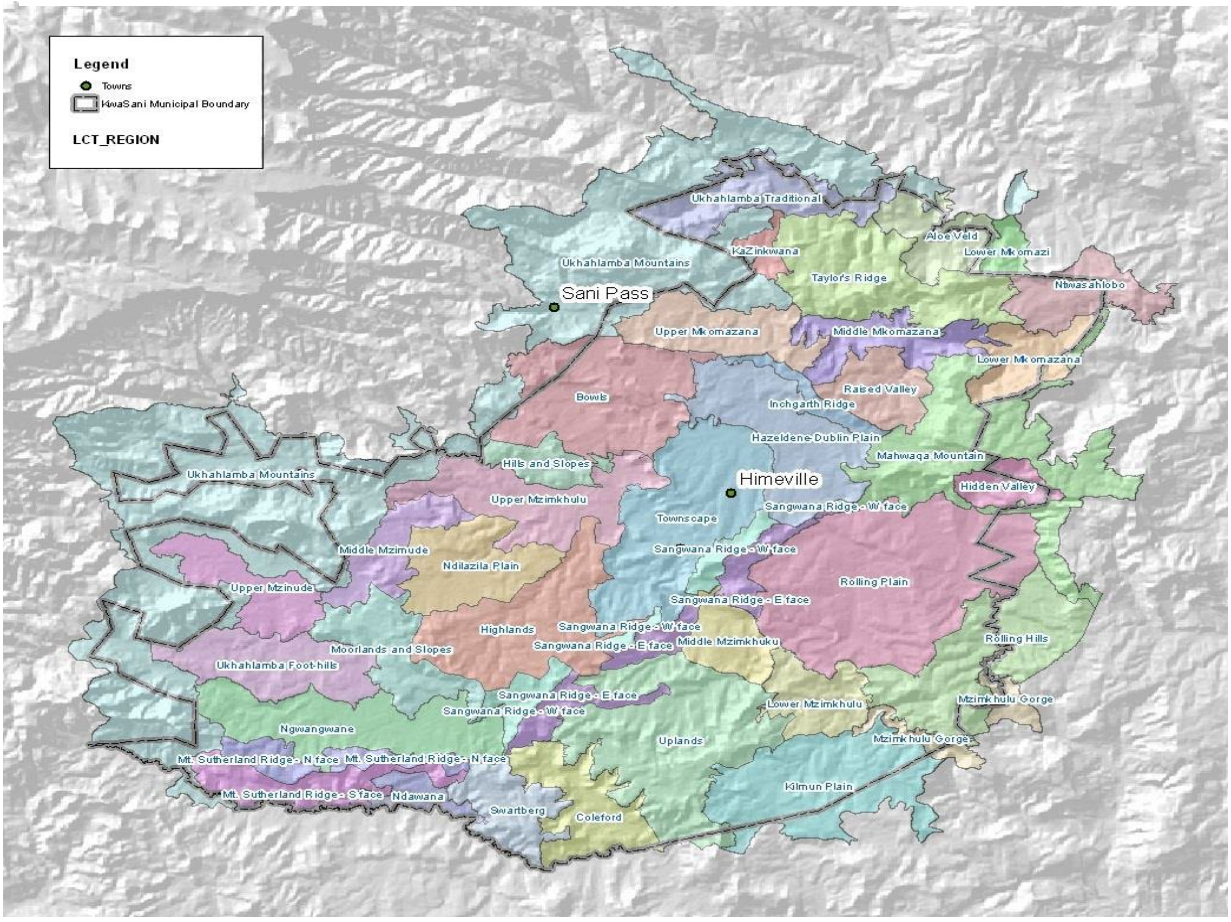
655 Landscape Character Areas (LCAs)

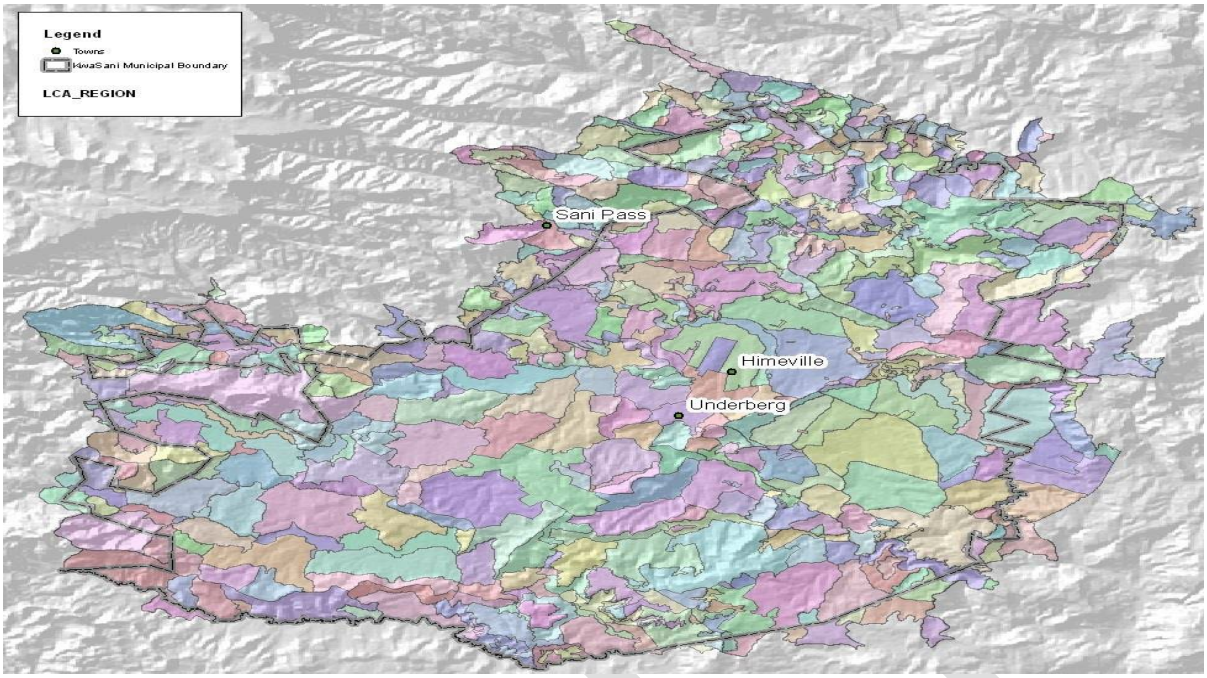
(Average size: 247ha; size range: 2980ha -1ha)

Figure 18: Landscape Character Regions



MAP 13: Landscape Character Types





MAP 14: Six Hundred & SIxty SIx Landscape Character Areas

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
A. Trail-related impermanent structures.	Hiking trail. Small rustic camp sites with access on foot only. No permanent structures.								Temporary structures (tents, toilets)
B. Homestead/farmstead accommodation – additional dwelling.	Existing farm or umuzi accommodation Additional dwelling within existing farmstead or umuzi envelope. ('Granny flat').								Permanent structures.

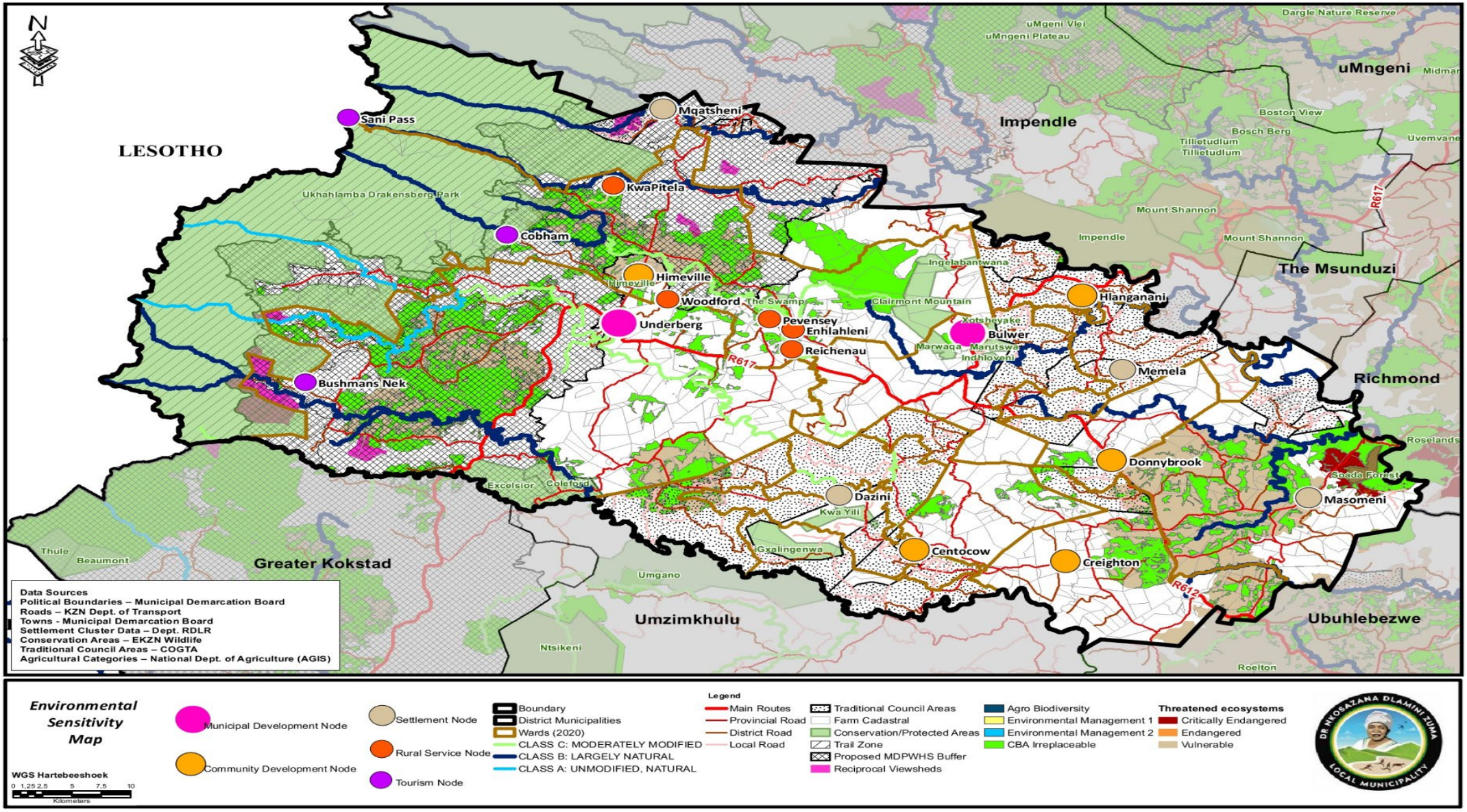
RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
C. Farmstead/homestead expansion within existing envelope.	Additional 2 dwellings within existing farmstead or umuzi envelope.								
DISTURBED FOOTPRINT:									
D. Supplementary tourism without new roads	Hiking hut on trail. Single fishing cottage.								
E. Supplementary tourism with new roads	Small campsite with ablution block and lapha. Single-building B & B up to 5 bedrooms. 10 people.						New roads		
F. Small tourism.	Backpackers hostel. Community tourism centre (e.g. Mweni). Country house, guest farm. One cluster of up to 10 units. 40 people.								
G. Reserves and game farms	Game farms and eco-tourism, private game reserve -								

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

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

Table 36: Broad Land Use Guidelines for Biodiversity Corridor Areas

DRAFT


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

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

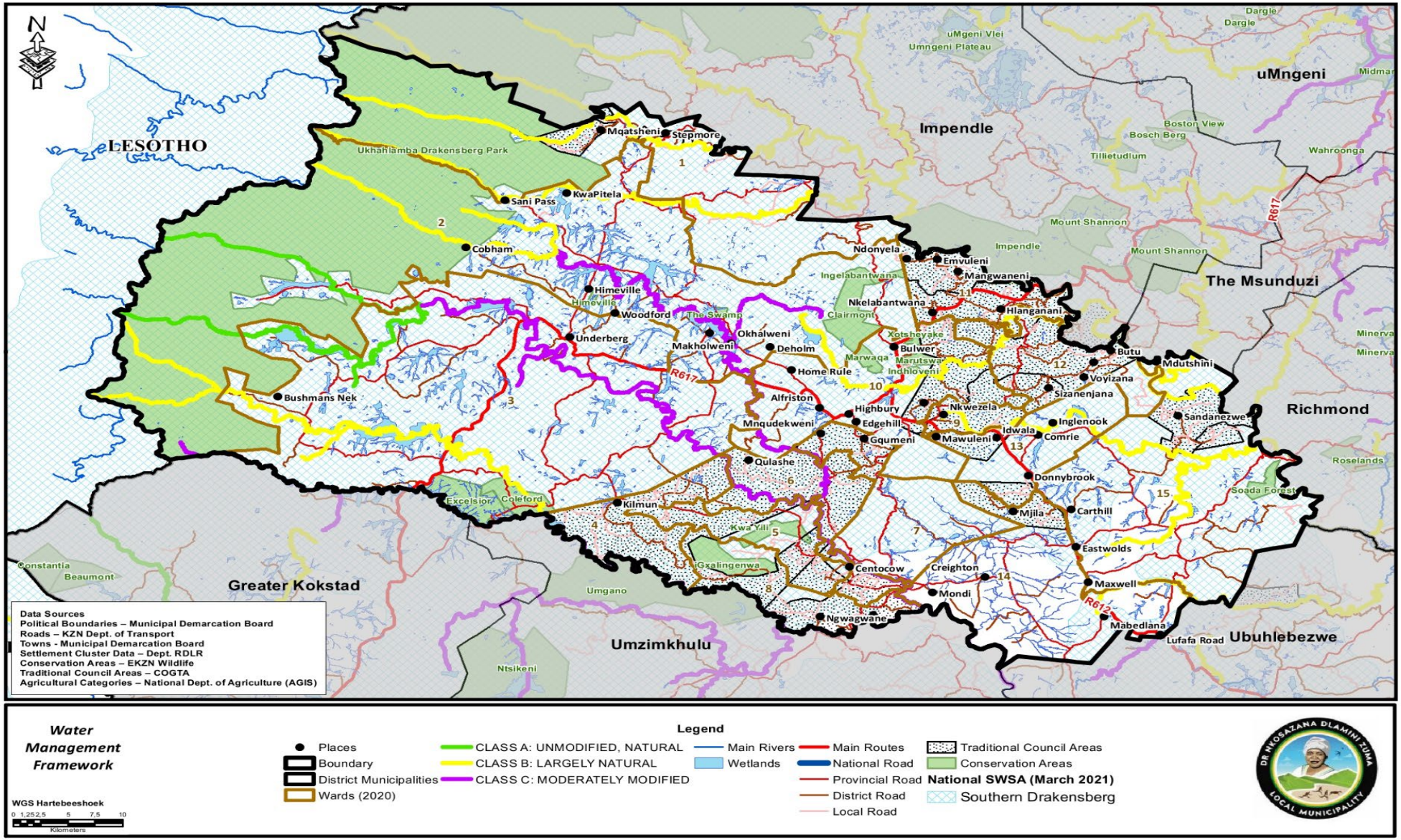
Key Hydrological Features

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

Emphasis will be placed on:

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

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


N
LESOTHO
Ukhahlamba Drakensberg Park
Mqatsheni
Stepmore
Sani Pass
KwaPitela
Cobham
Himeville
Woodford
Underberg
Bushmans Nek
Makholweni
Okhalweni
Deholm
Home Rule
Alfriston
Highbury
Edgehill
Mnqudekweni
Gqumeni
Qulashe
Kilmun
Excelsior
Coleford
Kwa Yili
iGxalingenwa
Centocow
Ngwagwane
Umzimkhulu
Ntsikeni
Umgano
Greater Kokstad
Constantia
Beaumont
Impendle
uMgeni Vlei
Umngeni Plateau
Dargle
Boston View
Bosch Berg
Tillietudlum
Wahroonga
Mount Shannon
Ingelabantwana
Nkelabantwana
Clairmont
The Swamp
Xotsheyake
Marwaqa
Marutswa
Indhloveni
Ndonyela
Emvuleni
Mangwaneni
Hlanganani
Bulwer
Nkwezela
Mawuleni
Idwala
Inglenook
Comrie
Sandanezwe
Butu
Mdutshini
Voyizana
Sizanenjana
The Msunduzi
uMngeni
Richmond
Midmar
Minerva
Roselands
Soada Forest
Donnybrook
Mjila
Carthill
Eastwolds
Maxwell
Mabedlana
Creighton
Mondi
Lufafa Road
Ubuhlebezwe
R617
R612
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Water Management Framework
WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers
Legend
Places
Boundary
District Municipalities
Wards (2020)
CLASS A: UNMODIFIED, NATURAL
CLASS B: LARGELY NATURAL
CLASS C: MODERATELY MODIFIED
Main Rivers
Wetlands
Main Routes
National Road
Provincial Road
District Road
Local Road
Traditional Council Areas
Conservation Areas
National SWSA (March 2021)
Southern Drakensberg
DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

1.15.4. AIR QUALITY

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

1.15.5. CLIMATE AND CLIMATE CHANGE

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

The western (higher) portions of Dr Nkosazana Dlamini-Zuma Local Municipality have good climate and are typically cooler. Winter temperatures in the cooler western regions often drop below 00 C. The eastern (lower) portions can be described to have high climate. Warmer eastern regions temperatures seldom drop below 50 C.

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

1.15.6. EXTREME WEATHER RISKS

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

1.15.7. STRATEGIC ENVIRONMENTAL ASSESSMENT

Dr Nkosazana Dlamini- Zuma Local Municipality 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 municipality that is considered to be of national importance is that of the iGxalingenwa forest. This forest is considered to be of national importance based on the high number of Cape parrots utilising the area as a food source and for roosting sites. The presence of the tree hyrax in this forest also contributes towards its

biodiversity importance. There are a number of sites which have been identified as being of specific conservation importance. These include:

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

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

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

1.15.8. POTENTIAL CONSERVATION PRIORITIES

Based on the conservation priorities as established by Ezemvelo KZN Wildlife (2010) for the Ngwagwane Catchment, the following may be conservation priorities to be considered in the Municipality. Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN; Identification of species and habitats of local importance based on expert knowledge;

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

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

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

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

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

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

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

1.15.9. 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.

1.16. 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.

aIt 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).

1.16.1. AGRICULTURE WITHIN HARRY GWALA

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

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

The Harry Gwala DGDS (2014) notes that the Agricultural sector is critical to the economy of the District contributing 25% to GVA in 2011 – making the sector second only to Community Services in total contribution. Given this statistic it is concerning from a sustainability perspective that the District is so reliant on the Community Services sector which is in fact Government (tax-payer) funded. That the Agricultural and Manufacturing sectors are not playing enough of a role in the economy of the District may be perhaps due to a lack of beneficiation of products within the District. An example of this could be taken from the dairy

industry where milk is produced extensively in the Kokstad, Swartberg, Ixopo, Creighton and Underberg area and is then transported in its raw form to processing plants in uMgungundlovu and eThekwini metropolitan areas. The District has, thus, forgone a local beneficiation opportunity which could have massive positive economic impacts on employment, production and GDP.

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

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

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

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

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

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

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

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

1.16.2. AGRICULTURAL POTENTIAL ASSESSMENT

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

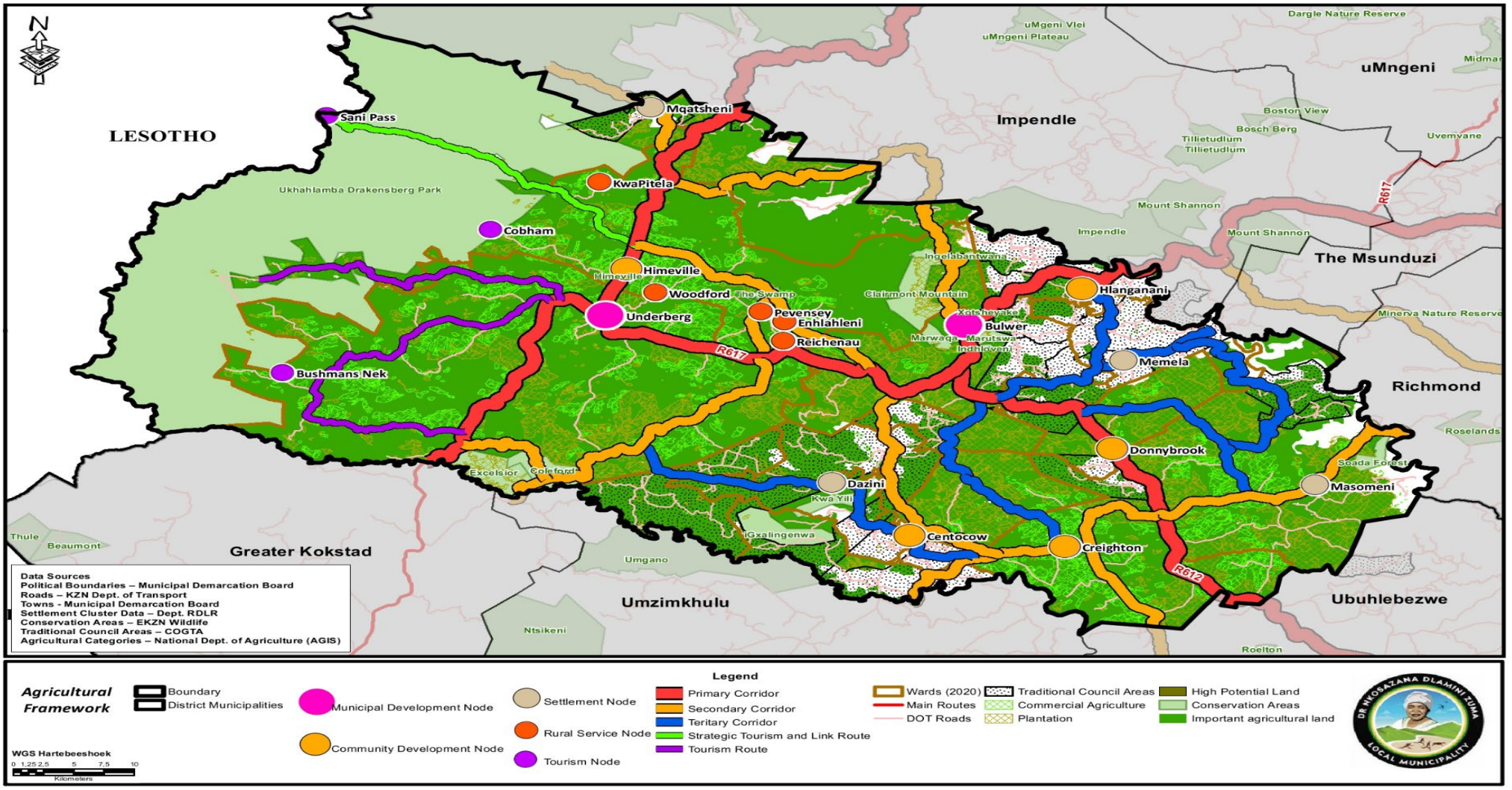
Table 37: Breakdown of Agricultural Land Categories – Harry Gwala District:

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.

DRAFT


LESOTHO
Sani Pass
Ukhahlamba Drakensberg Park
Mqatsheni
KwaPitela
Cobham
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
Bushmans Nek
R617
Impendle
uMngeni
The Msunduzi
Richmond
Hlanganani
Bulwer
Memela
Donnybrook
Masomeni
Dazini
Centocow
Creighton
R612
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Agricultural Framework
Boundary
District Municipalities
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Primary Corridor
Secondary Corridor
Teritary Corridor
Strategic Tourism and Link Route
Tourism Route
Wards (2020)
Main Routes
DOT Roads
Traditional Council Areas
Commercial Agriculture
Plantation
High Potential Land
Conservation Areas
Important agricultural land
WGS Hartebeeshoek
Kilometers

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

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

3. DISASTER RISK MANAGEMENT

1. INTRODUCTION

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

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

- Underberg
- Bulwer
- Creighton
- Donnybrook

It is a category B municipality and is deemed the second largest municipality in the district of Harry Gwala in terms of population size. In line with the 2022 South African statistics community survey, the municipality has a population of one hundred and eighteen thousand four hundred and eighty (128565).

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

2.1 Constitution of the Republic of South Africa Act 108 of 1996

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

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

2.2 Municipal Systems Act (Act No. 32 of 2000)

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local authorities) to undertake an integrated development in planning process to develop relevant

Integrated Development Plans. Chapter 5, Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the Disaster Management Plan forms an integral part of the Integrated Development Plan.

2.3 The National Disaster Management Framework (Notice 57 of 2005)

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

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

2.4 Disaster Management Act (Act No. 57 of 2002)

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

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

2.4.1 Disaster Management Amendment Act (Act 16 of 2015)

Section 16 subsection (3) and (4) of the Disaster Management Act provides that local municipalities must establish capacity for the development and coordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre.

It furthermore, indicate that, local municipalities may establish a disaster management centre 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 national norms and standards.

Section 17 also make provision that, amongst the personnel at the disaster management centre must be the Head of the Disaster Management Centre.
It further indicates that, staff appointed for the administration of the centre should be suitably qualified persons.

Section 21 subsection (1) of the above act, indicates that, each municipality must:

a) Conduct a disaster risk assessment for its municipal area
b) Identify and map risks, areas, ecosystems, communities and households that exposed or vulnerable to physical and human induced threats.
c) Prepare disaster management plan setting out –

   i) The way in which the concept and principles of disaster management are to be applied in its municipal area, including expected climate change impacts and risks for the municipality.
   ii) The roles and responsibilities in terms of the national, provincial and/ or municipal disaster management framework.
   iii) Its role and responsibilities regarding emergency response and post-disaster recovery and rehabilitation.
   iv) Its capacity to fulfil its role and responsibilities
   v) Particulars of disaster management strategies
   vi) Contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies
   vii) Specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process

d) Coordinate and align its implementation of its plan with those of other organs of state and institutional role players.
e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community based adaptation approaches.
f) Develop early warning mechanisms and procedures for risks identified in the municipal area
g) Regularly review and update its plan

2.5 Municipal Structures Act (Act 117 of 1998)

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

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

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

- Planning, coordination and regulation of fire services.

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

2.6 Fire Brigade Services Act 99 of 1987

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

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

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

2.7 National Veld and Forest Act 101 of 1998

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

3. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Completed Emergency Centre • 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	• Inadequate human resources both within Fire and Disaster Management • Shortage of fire equipment • Unavailability of Disaster Management Volunteer Unit • Lack of snow protocol task team • Lack of Snow response plan

• Disaster Management Sector plan reviewed successfully annually	
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) • Inadequate Awareness Campaigns

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

Challenges for Disaster Management	Recommendations		Challenges for Fire Services	Recommendations
Lack of Disaster Management Volunteer Unit	The municipality has passed a resolution to establish a unit of volunteers in December 2024		Inadequate fire fighters and disaster management personnel	Addition permanent fire fighters and disaster management personnel must be recruited
Lack of snow protocol task team	The municipality must identify and nominate relevant stakeholders to establish a snow protocol task team		Inadequate fire Satellite stations to maximize response time	The municipality must establish the 2 outstanding fire satellite stations
Lack of Snow Protocol Response Plan	The municipality must endeavour to develop a snow protocol Response Plan			
Disaster Management Personnel is insufficient	The municipality must strive to increase human resources capacity by employing fire and disaster management permanent staff		In certain instances attendance of the Disaster Management Advisory Forum is not impressive	The municipality must make an effort to coordinate and sustain an effective Fire Services Forum. Enhance the Attendance of the DMAF
Houses in the rural areas are not built in accordance to National Building standards	Municipality must start applying the National Building Regulations in the rural areas to ensure safe buildings the will be		There is shortage of fire equipment and vehicles within Disaster Management Unit	The municipality has budgeted for one vehicle for the Disaster Management Unit

	resilient to adverse weather conditions			

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

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

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

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

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

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

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

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

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

- Establishment of fire station that will also be utilized to dispatch disaster management activities
- Disaster Management Policy Framework was developed and approved by Council on the 17th December 2020.
- Disaster Management plan has been developed
- Disaster Management Advisory Forum established

- Disaster Risk Assessment has been done
- Disaster Risk Reduction projects incorporated in the IDP
- Disaster Response and Recovery
- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management drastically improved

4.1 KEY PERFORMANCE AREA 1

4.1 INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

DISASTER MANAGEMENT FRAMEWORK

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

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

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

4.2 KEY PERFORMANCE INDICATOR

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

4.3 DISASTER MANAGEMENT ADVISORY AND COMMUNITY SAFETY FORUM

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

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

NO	STAKEHOLDERS
1.	Dr. Nkosazana Dlamini Zuma Municipality
2.	Harry Gwala District Municipality's Disaster Management Centre

3.	Provincial Disaster Management Centre
4.	Department of Health Communicable Diseases
5.	Department of Health Emergency Management Services
6.	Social Development
7.	South African Social Security Agency
8.	South African Police Services Bulwer
9.	EMS
10.	Road Traffic Inspectorate (RTI)
11.	UMkomaas Fire Protection Association
12.	Southern Berg Fire Protection Association
13.	Creighton Engen Depot
14.	Department of Human Settlement
15.	SASSA
16.	Ward Committees
17.	Working on Fire
18.	South African Police Creighton
19.	South African Police Himeville
20.	South African Police Donnybrook
21.	Ward Committee members
22.	KZN EzeMvelo
23.	Harry Gwala Municipal Health Services
24.	Sani Pass Border Authority
25.	Harry Gwala Water Authority







Disaster Management Advisory Forum Meeting held on the 28 November 2024

SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION VISION 2030

The Sendai Framework for Disaster Risk Reduction promotes a more people centered preventative and mitigation approach to disaster risk reduction. It put emphases on governments to engage with relevant stakeholders, including women, children, youth, people with disabilities, poor people, migrants and older people.

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

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

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

4.4 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
20.	KZN Ezemvelo	• Environmental Protection

4.5 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 has established an integrated emergency Centre that will house the emergency services within the municipality which are as follows:

- Disaster Management
- Fire Services

4.5.2 DR. NDZ FIRE AND DISASTER EMERGENCY CENTRE

- The Disaster Management Centre is finished, has been furnished and equipment installed.
- The lift was installed and it is fully operational and thus ensures that, the centre caters for people with disabilities.



Dr. Nkosazana Dlamini Zuma Municipality Disaster and Fire Emergency Services



Fire Fighters during parade

The emergency center was opened by the then MEC for COGTA Mrs. Bongi Sithole- Moloi in April 2024, in the presence of the community of Dr. NDZ municipality.



Opening of the Dr. Nkosazana Dlamini Zuma Municipality's Fire and Disaster Management Center

4.5.2.1 OPERATIONAL REQUIREMENTS OF THE EMERGENCY CENTRE AND SATELLITE STATIONS

The emergency centre is operational with certain things still to completed for it to be fully functional. It has been fully furnished by the courtesy of KZN COGTA.

The Information and communication system has been budgeted for as well as part of ensuring that, disaster incident assessments and communication is digitalized accordingly. The municipality is working very closely with KZN COGTA in order for the municipality to integrate with COGTA's C-More communication system as developed by CSIR. The municipality is therefore in a process to procure disaster management gadgets to be utilized accordingly.

All disaster management officials and fire services officials are now working from the Fire and Disaster Management Centre

The control room equipment installation will be expedite in order to ensure that, the emergency centre is linked to a free toll number that will allow members of the public to communicate with the centre whenever a need arises. Control room monitors have already been procured.

The municipality entered into an agreement with the Department of Agriculture, Land Affairs and Rural Development within the NARYSEC (National Rural Youth Service Corps) program to train about 15 fifteen rural youth from DR NDZ municipal area. They were trained on fire fighting at the City of uMhlathuze, hence completed the training in August 2023. All the 15 youth, fire fighters have been employed by Dr. Nkosazana Dlamini Zuma Municipality as fire fighting interns for a period of 24 months with the option to renew, including other two who were not part of the NARYSEC program.

It is therefore behind such rational that, in Dr. Nkosazana Dlamini Zuma municipality disaster management and fire services must not be looked at as separate units as they complement each other both in capacity and otherwise.

The emergency centre shall be operational for 24 hours a day, seven 7 days a week.

NO	ITEM	UTILIZATION
1.	20 Officials at the emergency centre	Working there on daily basis
2.	2 x Control Room Operator to be employed	Control room
3.	Fire and Disaster Management Equipment as indicated below	Stored at the centre
4.	1 x fire Engine	Response
	2 x Disaster Management vehicles	Response
	4 x bakkie sakkie vehicles	Response
	1 x Motor Accident Rescue Response Vehicle	Response
	1 x New vehicle to be procured in 2025/202 FY for Disaster Management	Response
5.	Telephones are currently being installed	Communication
6.	The municipality has taken a resolution in December 2024 for the recruitment of disaster management volunteers	To work from centre
7.	Disaster Relief	Stored at centre
8.	Two shift system will be utilized at the centre	Operation of FF
9.	2 x store room facilities	Storage of disaster relief
10	Equipment and furniture currently being installed	Administration

4.5.2.1 ESTABLISHMENT OF FIRE SERVICES ADVISORY FORUM

Dr NDZ municipality has established a fire services advisory forum which set for the first time on the 28th February 2023 at the Himeville offices boardroom. This forum is established to deal with all fire services issues within the area of jurisdiction of the municipality.

The forum will sit on quarterly basis, and thus shall be responsible to advise the Disaster Management Advisory and Community Safety Forum which also sit on quarterly basis.

The members of the forum are as follows in terms of the organizations:

- Dr. NDZ Municipality
- Southern Berg Fire Association
- uMkomas Fire Association
- Farmers Association
- KZN wild life Ezemvelo
- Working on fire
- Engen Depot in Creighton

Currently the forum is not sitting due to none attendance of meetings by members, which then therefore renders such forum ineffective. The municipality shall ensure that, such forum is resuscitated in order to deal with fire issues within the area of jurisdiction of the municipality.

4.5.3 EMPLOYMENT OF FIRE SERVICES OFFICIALS

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

The municipality in collaboration with the Department of Agriculture, Land Reform and Rural development and as well the South African National Defense Force trained youth from within Dr. Nkosazana Dlamini Zuma Municipality on fire fighting. The program started in the Western Cape at

the military barracks in George wherein the students were introduced in a leadership and disciplinary course.

In November 2022, the students joined the Dr. NDZ municipality to undergo and/ or experience a workplace training and they will conclude in February 2023, wherein they commenced an accredited fire-fighting 1 and 2, Hazmat operations and awareness training at the City of uMhlathuze Fire training academy.

They since completed the course and have been employed by the municipality on a twenty-four months contract as interns. In total, the municipality currently have employed about twenty-five fire-fighters at the center including the CFO and interns.

The municipality took into consideration, the comments of the MEC to address the shortage of personnel within the fire-fighting services and disaster management unit.

A decision was taken that, one Fire Fighter will be appointed on permanent basis during the financial year 2024/2025 as part of augmenting the human resources in such units and going forward thereof.

4.5.3.1 EMPLOYMENT OF DISASTER MANAGEMENT OFFICIALS

The municipality currently have two permanent officials for disaster management that is the Disaster Management Officer and the Disaster Management Clerk. As part of beefing capacity within the unit, there are also two EPWP officials employed and also two disaster management Interns. The municipality in its five-year plan will establish a unit of volunteers as part of a plan to increase capacity to deal with disaster management issues within the area of jurisdiction.

It should be noted that, the disaster management unit and fire services unit complement each other in terms of back up wherever it is necessary.

The municipality will furthermore employ control room operators who will be responsible for manning the control room for 24 hours to ensure that the emergency center is operational all the time.

There is a shortage of employees within the disaster management unit, hence the municipality must endeavor to employ more personnel to render the disaster management unit effective in terms of dealing with disaster management issues.

For Disaster management as well the municipality will appoint one Disaster Management Officer in the financial year 2024/2025.

4.5.3.2 DISASTER MANAGEMENT VEHICLES

The municipality has allocated two vehicles within the Disaster Management unit to ensure that work is easily discharged accordingly. It should be noted once again that, should major disaster incidents and/ or disasters are realized within the area of the municipality all equipment necessary even within the fire services will be deployed in the field to be utilized during the disaster incident and/ or disaster.





Disaster Management Vehicles

4.5.4 EQUIPMENT FOR FIRE SERVICES

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



Fire Fighting Equipment

4.5.4.1 ESTABLISHMENT OF FIRE SATELLITE STATIONS

The municipality is establishing fire satellite stations within its area of jurisdiction as part of expanding the capacity of fire fighting services in order to ensure that response times in case of incidents are realized, reduced and ensure immediate emergency assistance arrives in time.

The area of jurisdiction of the municipality is very sparsely and the road terrain is terrible hence such factors have a negative impact on emergency response. In light of the above, the municipality has since identified four strategic areas at which the fire satellite stations will be based. The areas are as follows:

- Ward 1 – Stepmore
- Ward 3 – Underberg
- Ward 12- Bethlehem
- Ward 14- Creighton



Park home for fire satellite stations constructed in ward 1



Park home for fire satellite station constructed in ward 12

There are eighteen (18) fire interns that have been employed in the municipality to augment the current team and from there four-way shift system shall be put in place for both the emergency center and the satellite stations. This will ensure fair distribution of fire fighters both experienced and the fire interns.

4.5.5 INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE

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

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

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

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

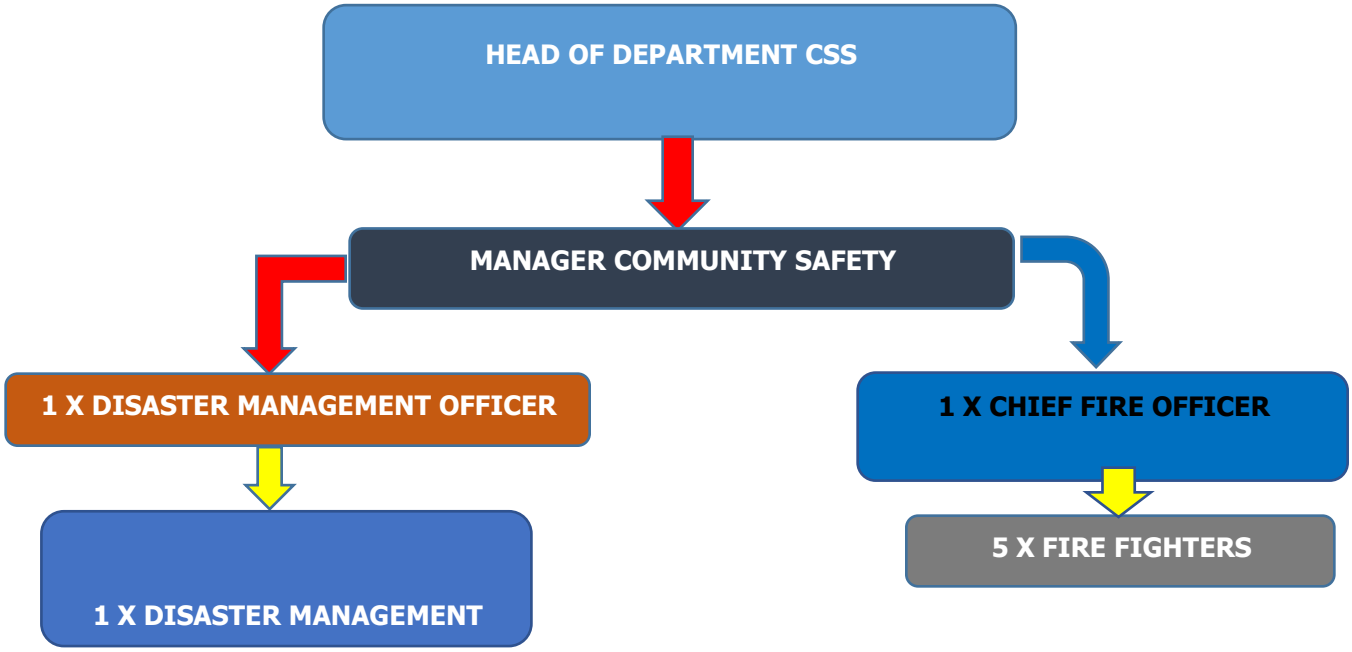
4.5.6 STORAGE FACILITIES

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

4.5.7 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



4.5.7 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 recruited.

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.

4.5.8 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.

4.5.9. 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.

4.5.10 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.

5. DISASTER RISK MANAGEMENT PLAN

The Dr. Nkosazana Dlamini Zuma Municipality's Disaster Risk Management Plan, has been successfully reviewed and updated accordingly. Contained in the disaster risk management plan is the disaster risk assessment which outlines the hazards 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. Included herein is also the budget to implement such projects and programs.

5.1 KEY PERFORMANCE INDICATOR

Reviewed and approved disaster management master plan.

5.2 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

5.3 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 Himeville Road meeting R617





Cameras within the area of jurisdiction of the municipality to promote safety

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

- Himevile Pound
- Creighton Pound

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

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

5.5 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 because all agencies are in one place to deal with any eventualities that may arise.

5.6 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 blocks

5.7 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 done near residential area

5.8 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 2023/ 2024, installed fourty-one (41) lightning conductors in most areas that are mostly affected by lightning. It is believed that, such lighting conductors can reduce/ mitigate the impact of lightning whenever it occurs.

The Provincial Disaster Management Center in collaboration with the district municipality also assisted with ten (10) lightning conductors that were installed within the area of jurisdiction of the municipality as well.









Installation of Lightning Conductors in August/ September 2024





Installation of Lightning Conductors donated by the Provincial Disaster Management Centre

5.9 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
- Mitigated Lightning hazards

6. KEY PERFORMANCE AREA 2

6.1 DISASTER RISK ASSESSMENT

The municipality has reviewed the disaster management master plan including the risk assessment which was done in terms of quantitative and qualitative data to ensure that, the prioritized risks are relevant to the municipality's area of jurisdiction and that mechanisms to deal with such risks are put in place in a form of disaster risk reduction projects.

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**	**1**	**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**		

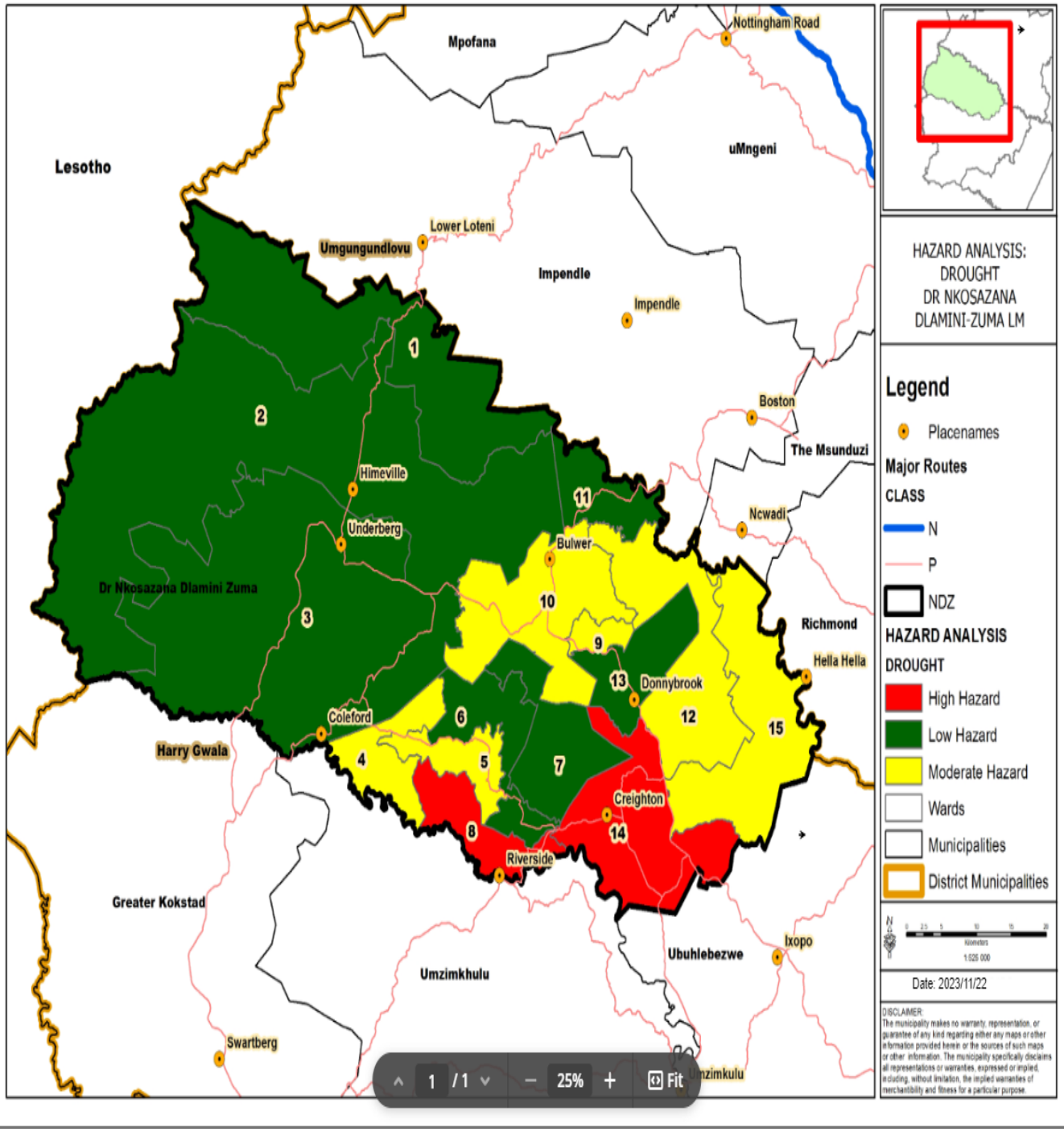
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
7	Storms		**High**	**3**	**7**
	Floods		**Moderate**		
	Fierce Wind		**High**		
	Hail Storms		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**	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

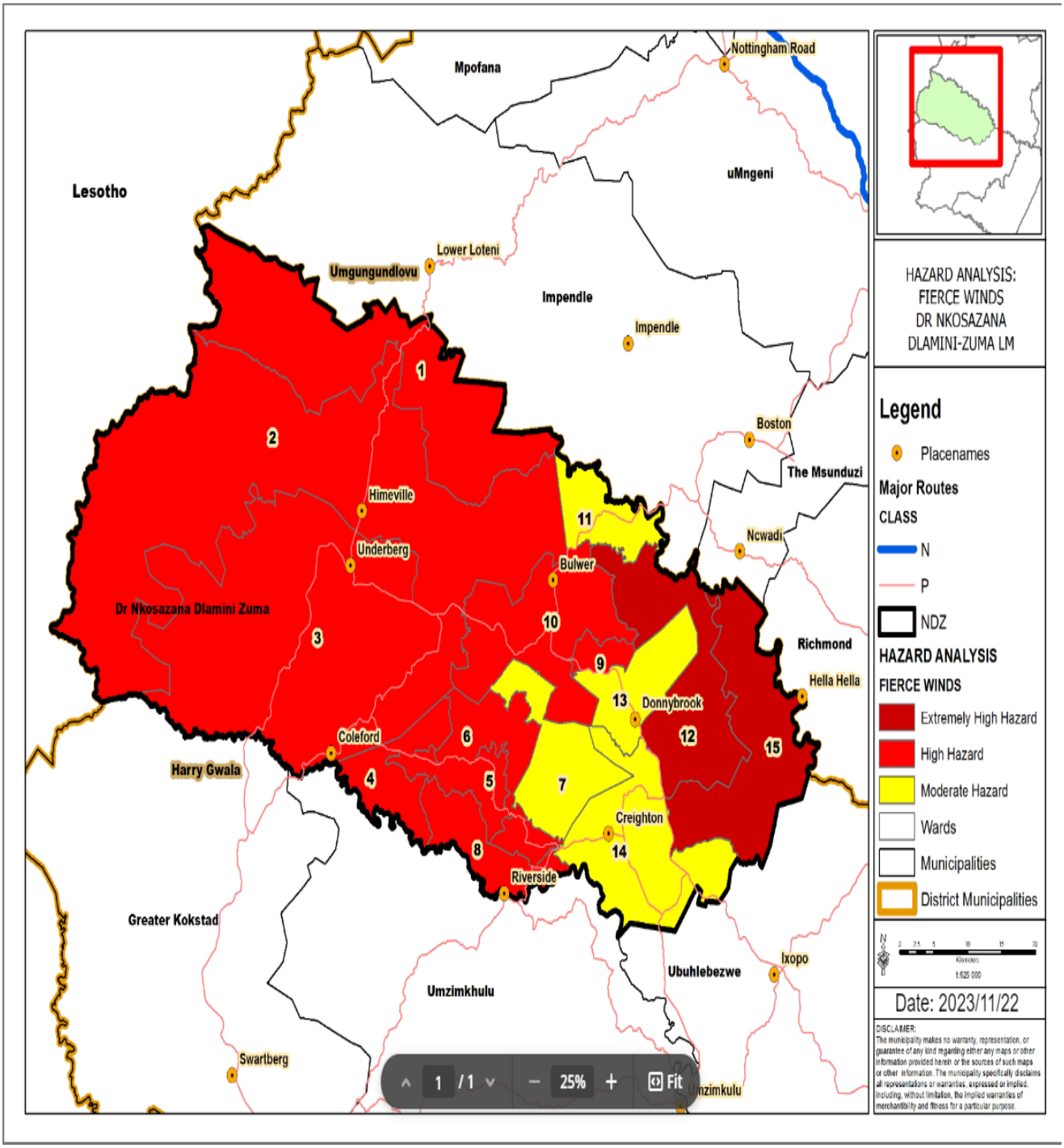
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		**High**	4	10
	Floods		**High**		
	Fierce Wind		**High**		
	Hail Storm		**Moderate**		
	Road Accidents		**Extremely High**		
	Structural Fires		**High**		
	Snow		**Moderate**		
	Veld Fires		**High**	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

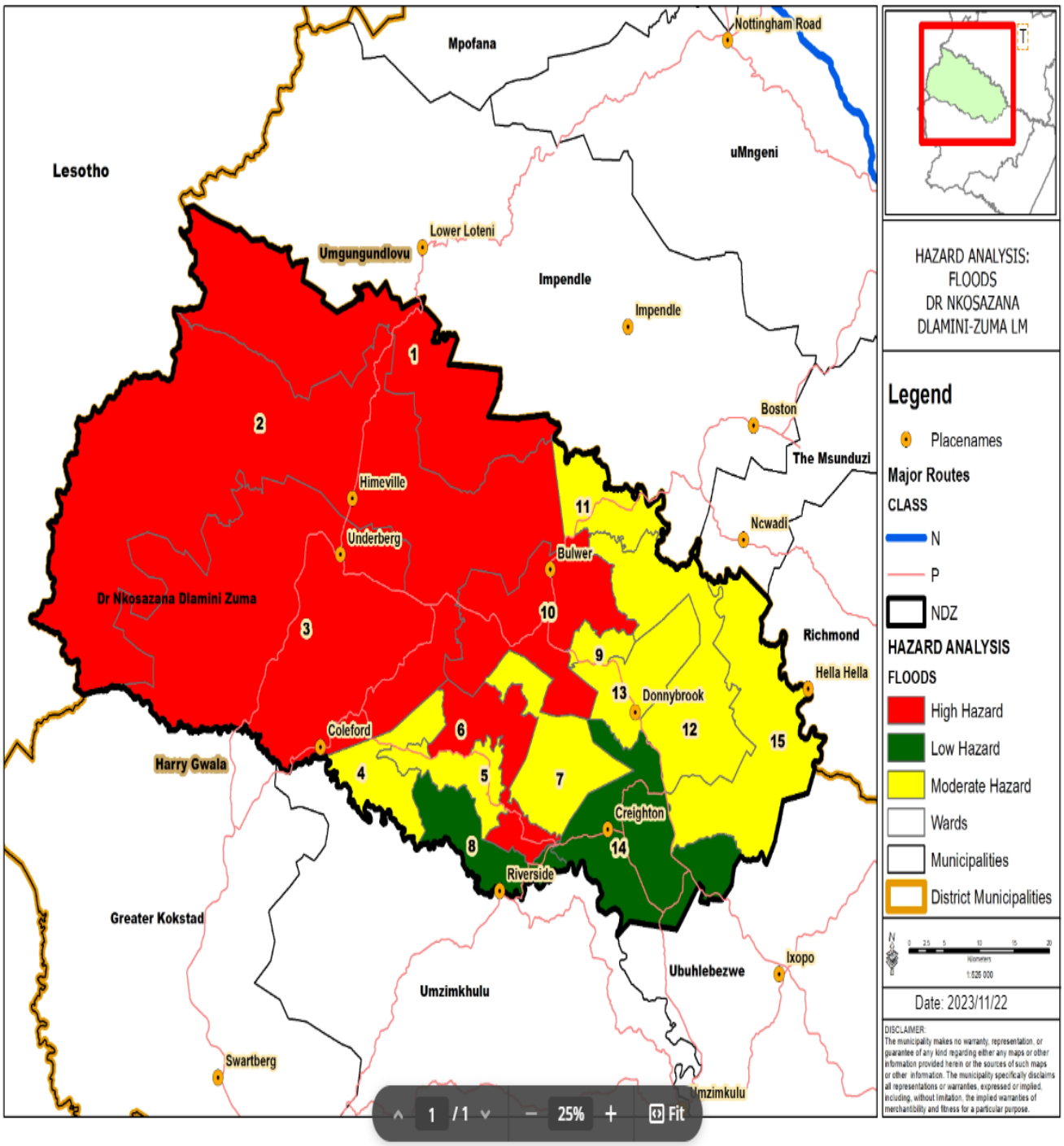
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
	Storms		**High**		
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Moderate**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		

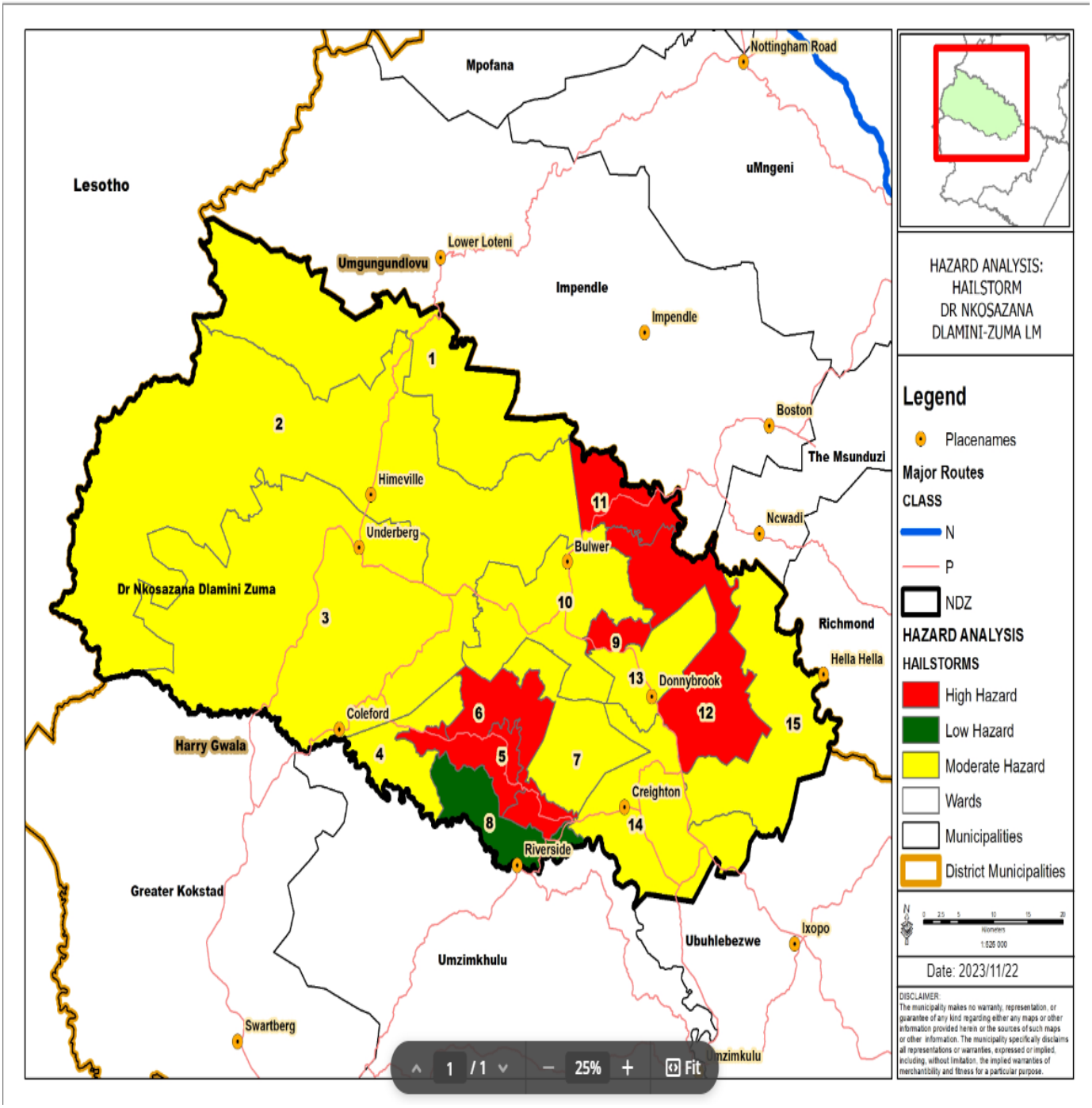
13	Veld Fires		**Extremely High**	**3**	**6**
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Low**		
	Hail Storm		**Moderate**		
14	Storms		**Moderate**	**4**	**8**
	Floods		**Low**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	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**		

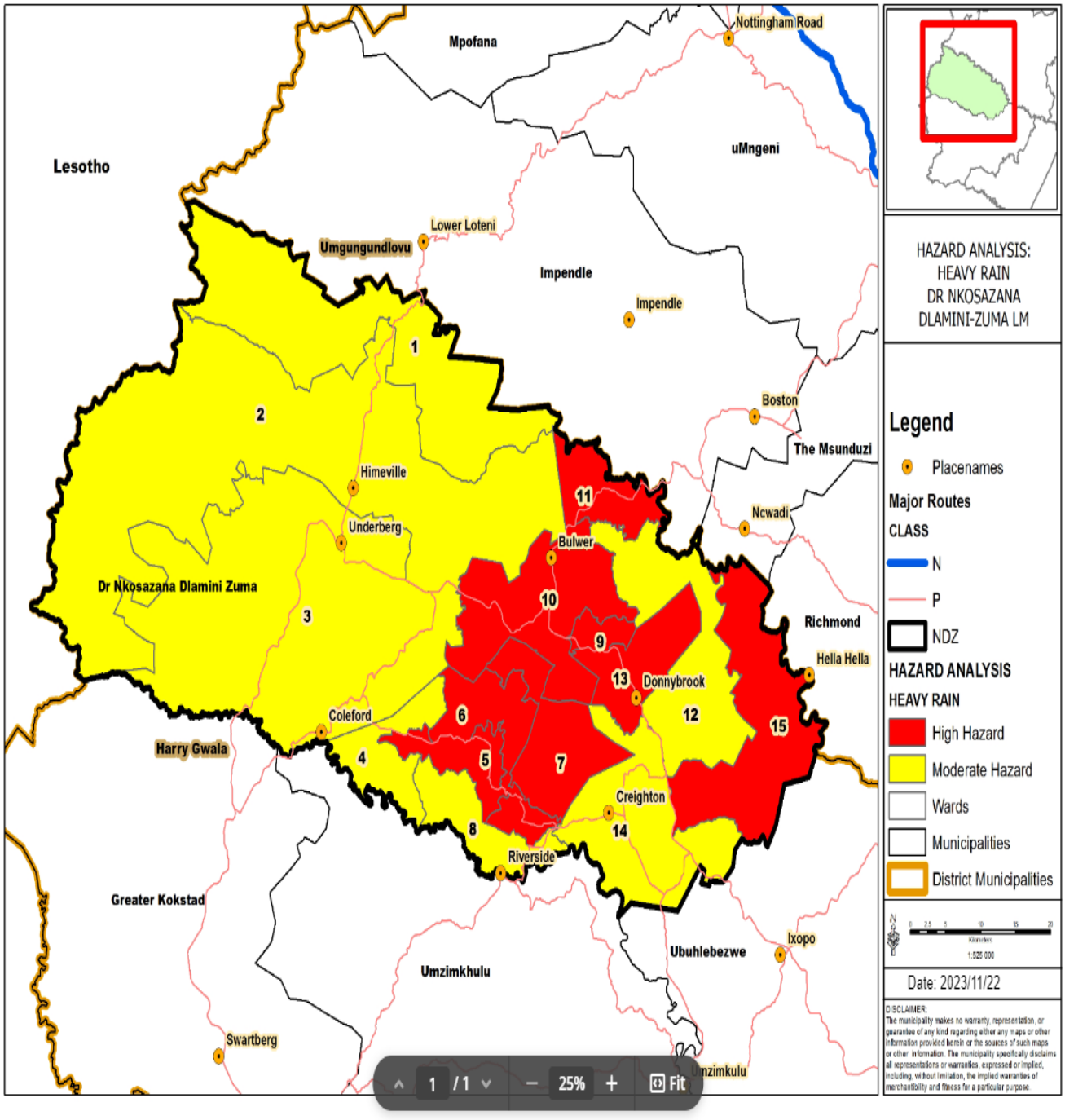
HAZARD MAPPING

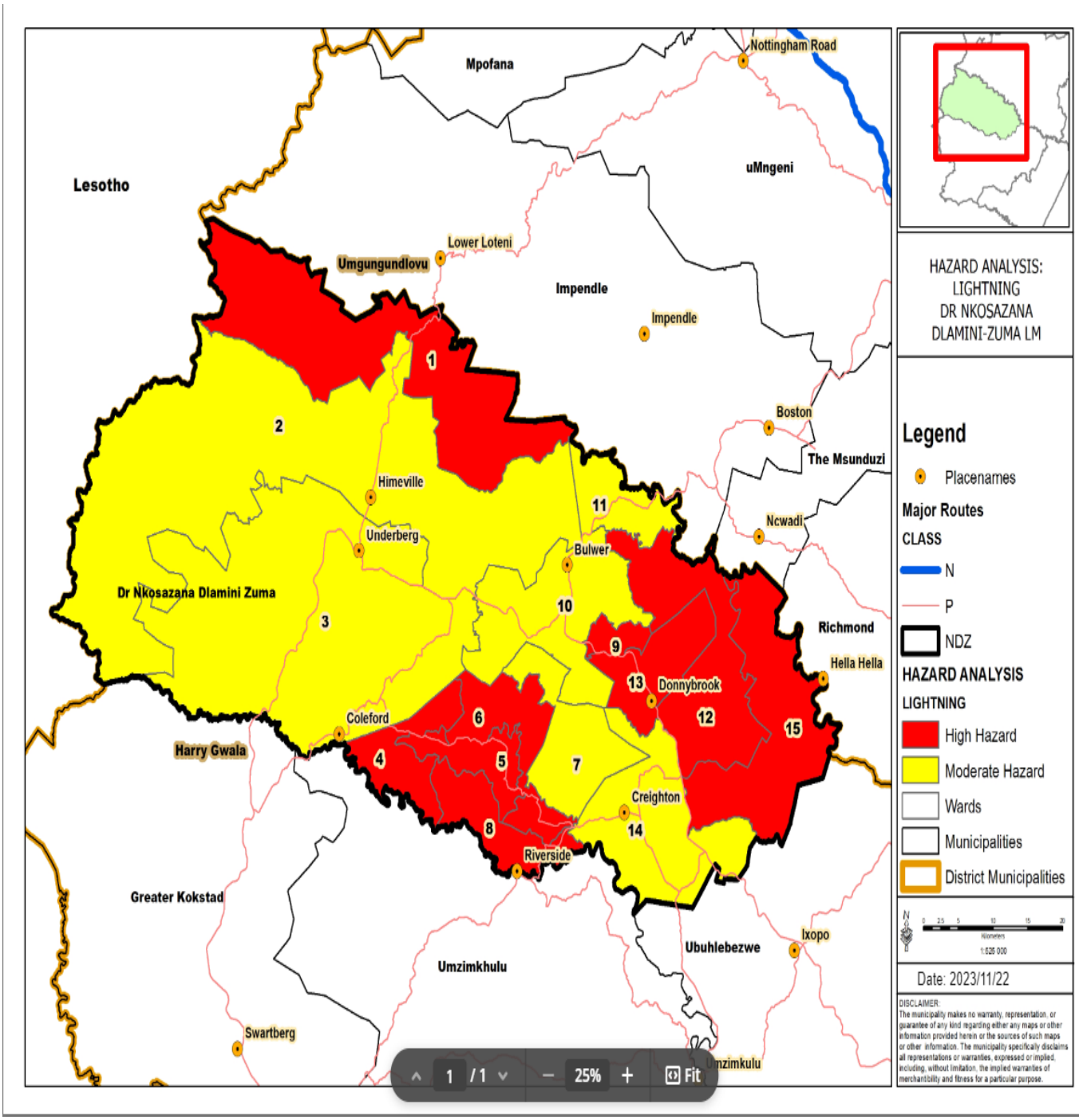

Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
Umzimkulu
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
HAZARD ANALYSIS:
DROUGHT
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
DROUGHT
High Hazard
Low Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Kilometers
1:525 000
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.
1 / 1
25%
Fit

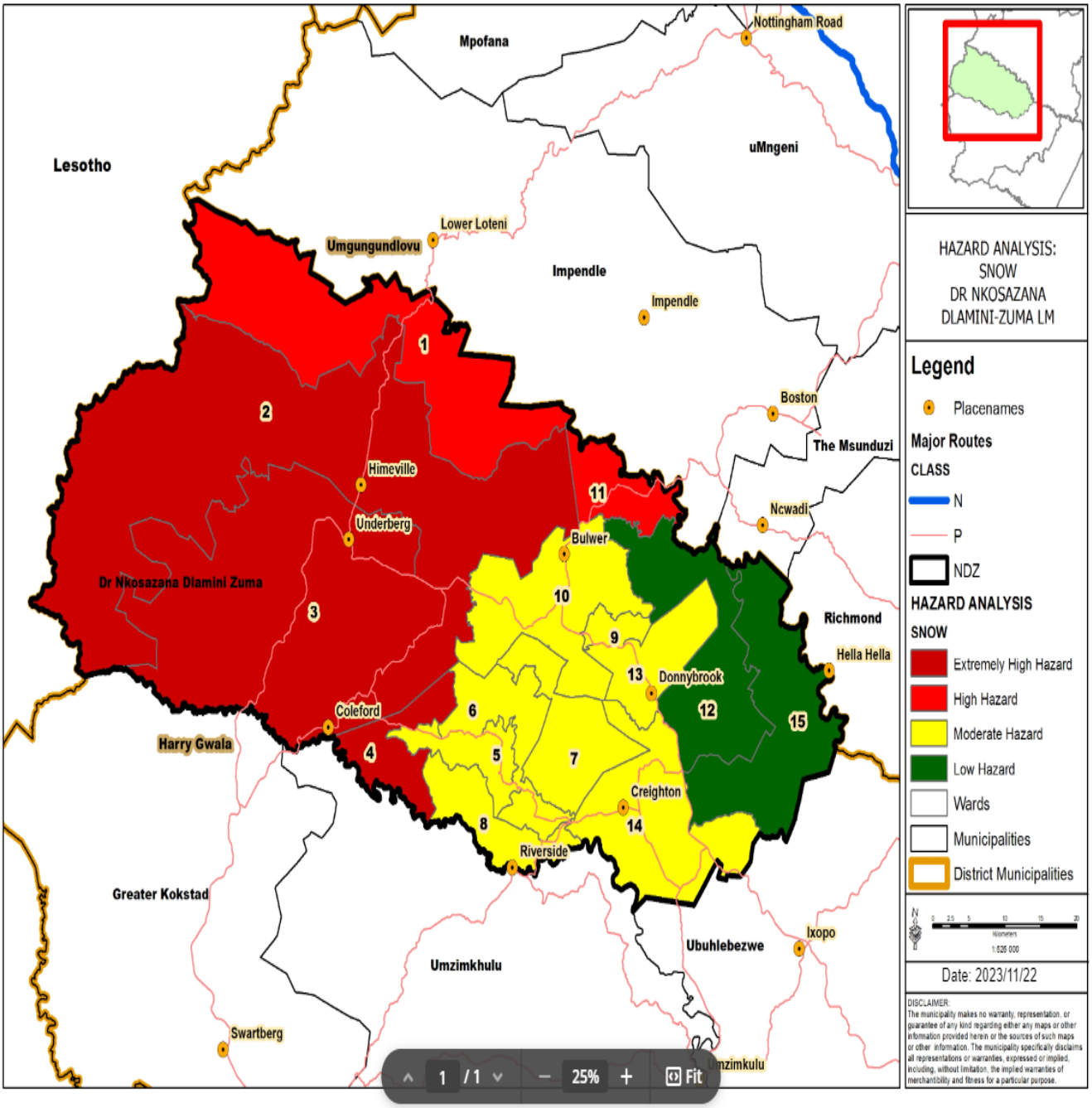

Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
1 / 1
25%
Fit
HAZARD ANALYSIS:
FIERCE WINDS
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
FIERCE WINDS
Extremely High Hazard
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.

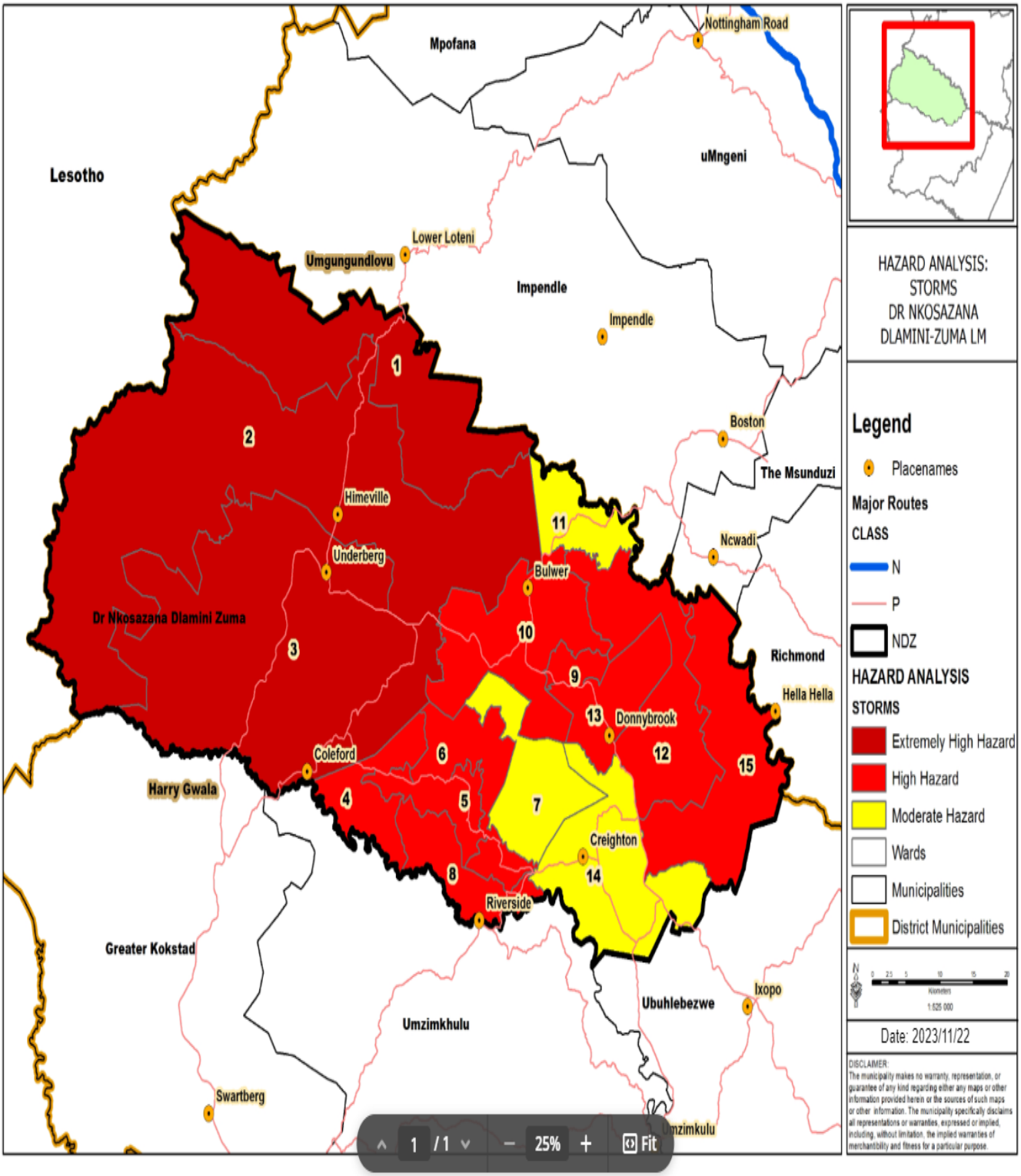

Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
Umzimkulu
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
HAZARD ANALYSIS:
FLOODS
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
FLOODS
High Hazard
Low Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Kilometers
1:625 000
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.
1 / 1
25%
Fit

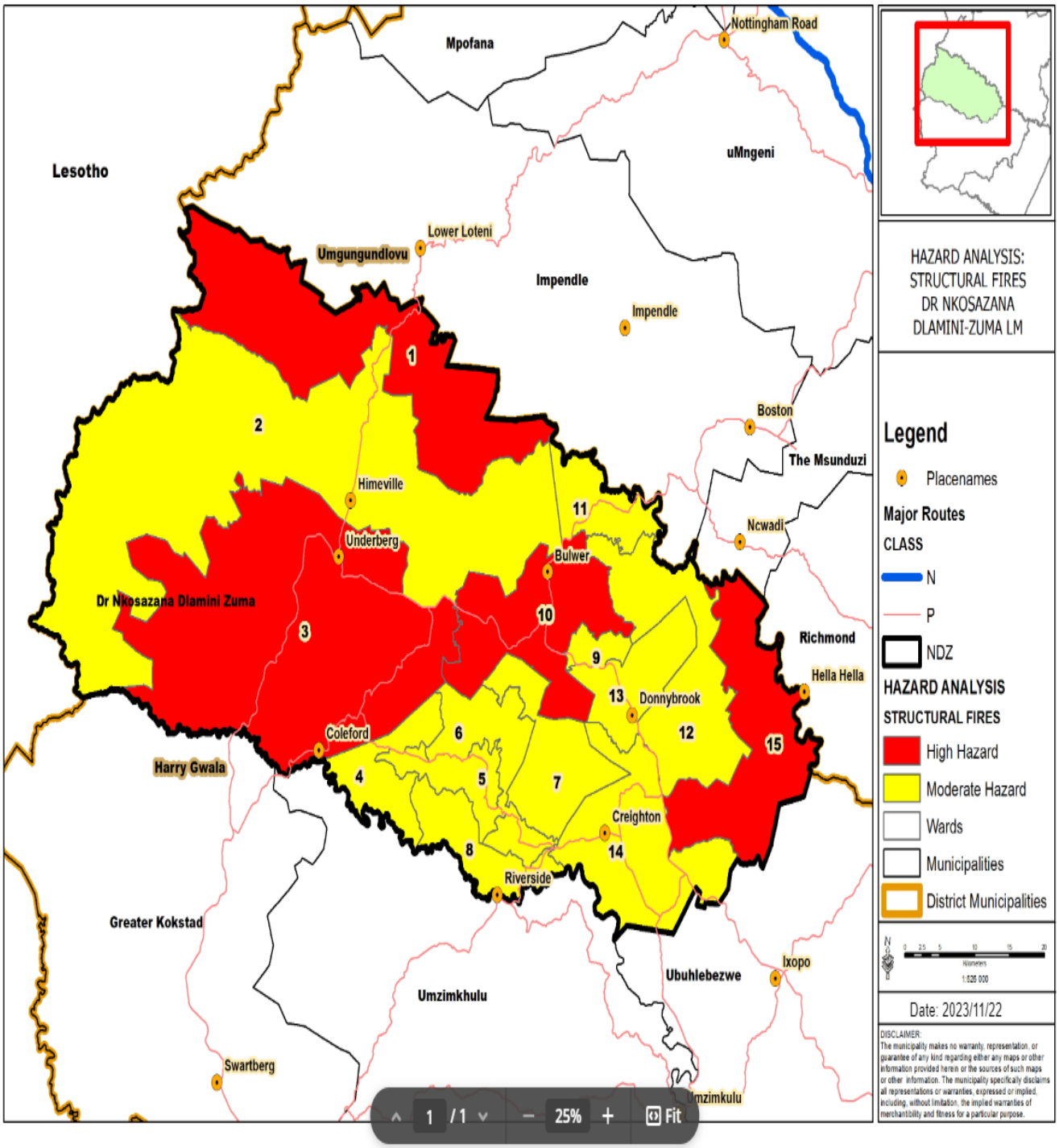

Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
Umzimkulu
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
HAZARD ANALYSIS:
HAILSTORM
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
HAILSTORMS
High Hazard
Low Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.
1 / 1
25%
Fit

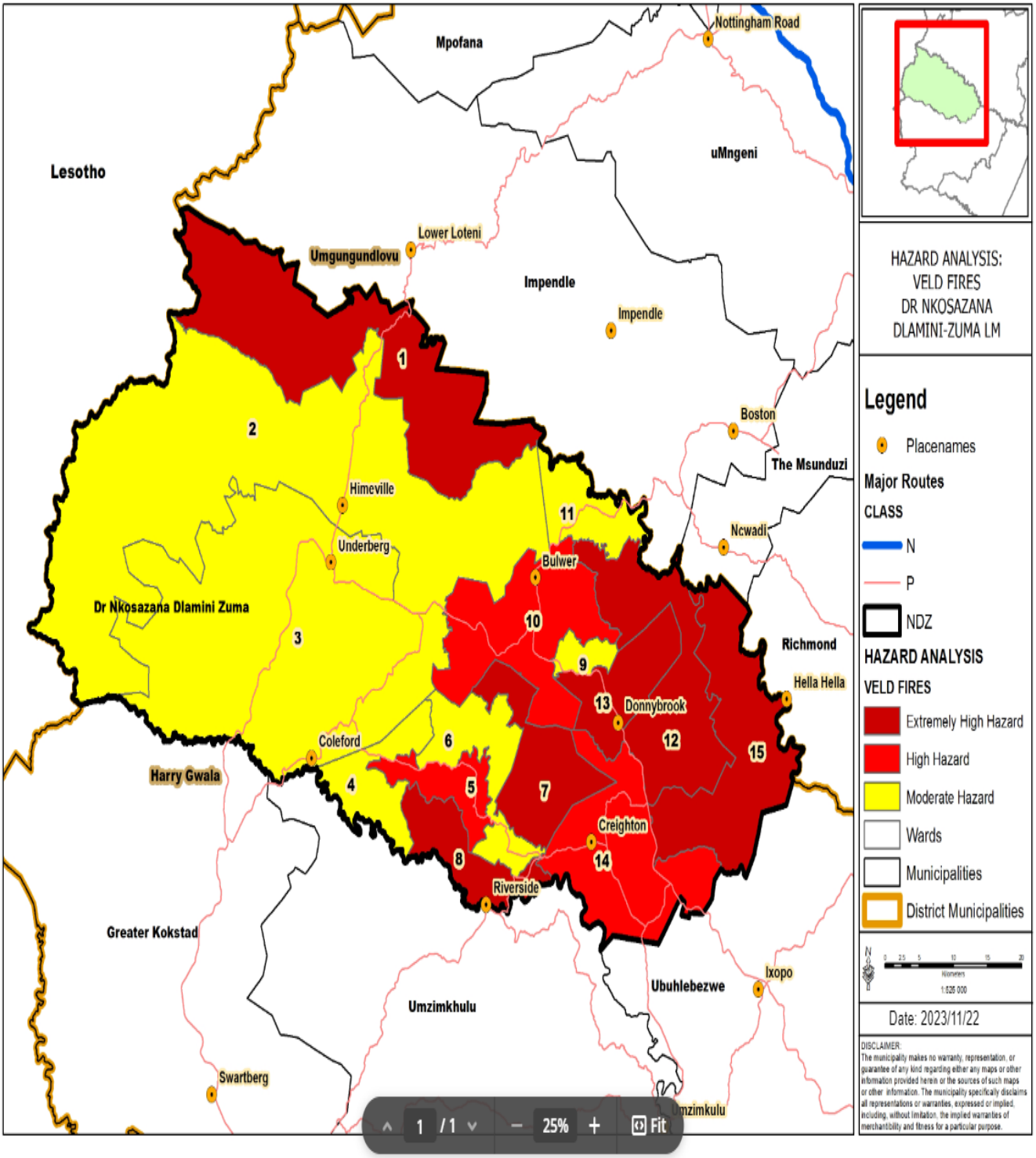

Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
1
2
Boston
The Msunduzi
Himeville
11
Ncwadi
Underberg
Bulwer
Dr Nkosazana Dlamini Zuma
10
3
Richmond
9
Hella Hella
13
Donnybrook
Coleford
6
12
15
Harry Gwala
4
5
7
Creighton
14
8
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
1 / 1
25%
Fit
HAZARD ANALYSIS:
HEAVY RAIN
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
HEAVY RAIN
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
1:525 000
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.

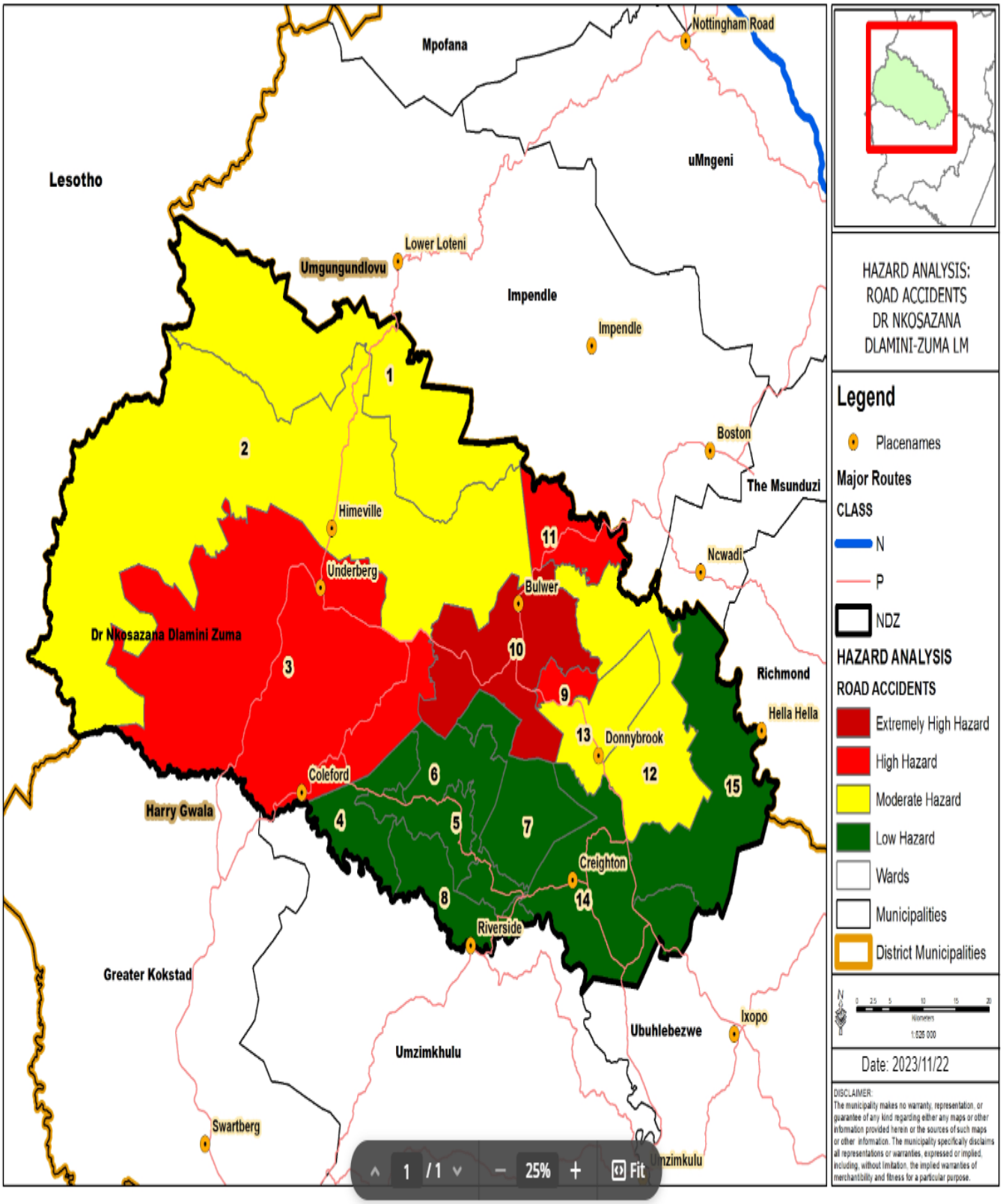

Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
1 /1
25%
Fit
HAZARD ANALYSIS:
LIGHTNING
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
LIGHTNING
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.


Nottingham Road
Mpofana
uMngeni
Lesotho
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
1 / 1
25%
Fit
HAZARD ANALYSIS:
SNOW
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
SNOW
Extremely High Hazard
High Hazard
Moderate Hazard
Low Hazard
Wards
Municipalities
District Municipalities
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.


Nottingham Road
Mpofana
uMngeni
Lesotho
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
1 /1
25%
Fit
HAZARD ANALYSIS:
STORMS
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
STORMS
Extremely High Hazard
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.


Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
1
2
Boston
The Msunduzi
Himeville
11
Ncwadi
Underberg
Bulwer
Dr Nkosazana Dlamini Zuma
3
10
Richmond
9
Hella Hella
13
Donnybrook
12
Coleford
6
15
Harry Gwala
4
5
7
Creighton
8
14
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkulu
Swartberg
Umzimkulu
1 / 1
25%
Fit
HAZARD ANALYSIS:
STRUCTURAL FIRES
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
STRUCTURAL FIRES
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.


Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
Umzimkulu
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
HAZARD ANALYSIS:
VELD FIRES
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
VELD FIRES
Extremely High Hazard
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
Kilometers
1:625 000
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.
1 / 1
25%
Fit


Mpofana
Nottingham Road
Lesotho
uMngeni
Lower Loteni
Umgungundlovu
Impendle
Impendle
Boston
The Msunduzi
Himeville
Underberg
Ncwadi
Bulwer
Dr Nkosazana Diamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
Umzimkhulu
Swartberg
Umzimkulu
1 /1
25%
Fit
HAZARD ANALYSIS:
ROAD ACCIDENTS
DR NKOSAZANA
DLAMINI-ZUMA LM
Legend
Placenames
Major Routes
CLASS
N
P
NDZ
HAZARD ANALYSIS
ROAD ACCIDENTS
Extremely High Hazard
High Hazard
Moderate Hazard
Low Hazard
Wards
Municipalities
District Municipalities
Kilometers
1:625 000
Date: 2023/11/22
DISCLAIMER:
The municipality makes no warranty, representation, or guarantee of any kind regarding either any maps or other information provided herein or the sources of such maps or other information. The municipality specifically disclaims all representations or warranties, expressed or implied, including, without limitation, the implied warranties of merchantibility and fitness for a particular purpose.

6.2 DISASTER MANAGEMENT CAPACITY MAPPING PLACES OF SAFETY

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

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

6.3 DISASTER INCIDENT MAPPING

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

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

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

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

6.4 MAJOR HAZARD INSTALLATION





Creighton Engen Depot





Creighton Engen Depot

In Creighton, there is an Engen depot which is classified as a Major Hazard Installation, in line with the major hazard installations regulations. The risk assessment for the facility is currently under review, which will then inform its major hazard response plan. The fire department in collaboration with management of the facility had a meeting in 2023, to discuss issues of fire prevention and safety at the facility wherein a detailed report was submitted to the facility in order to consider the recommendations outlined in such report.

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

Tank Farm A

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

Tank Farm B

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

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

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

As part of compliance with the major hazard installation regulations, Creighton Engen Depot must submit the reviewed emergency response plan to the municipality which must contain a risk assessment outlining the risks involved on the site. Furthermore, risk prevention and mitigation strategies must be outlined and the procedure to be followed during an emergency.

6.5 KEY PERFORMANCE INDICATORS

- Disaster Risk Profile in place
- Disaster Risk profile spatial Mapping
- Disaster Management Places of Safety Identified
- Disaster Incident Mapping

7. KEY PERFORMANCE AREA 3

7.1 DISASTER RISK REDUCTION

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

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





Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality

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

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

7.2 DISASTER RISK REDUCTION

NO	NAME OF HAZARD	DISASTER RISK REDUCTION PROJECTS	STAKEHOLDER
1	FLOODS	Enforcement of legislation to ensure building of houses in accordance to building standards	NDZ Municipality
		Construction of dams	HGDM Municipality
		Ongoing awareness campaigns conducted	All
		Always improving early warning systems and cascading thereof	Weather Services and municipalities
		Construction of high standard bridges with long life spans	NDZ and Public Works, Dept of Transport
2	FIRE	Procurement of a club cab to be fitted with skid unit	NDZ
		Continuous burning of fire breaks	NDZ
		Procure and recruit state of the art fire equipment and personnel respectively to enhance fire fighting	NDZ
		Conduct fire safety inspections	NDZ
		Identify site to construct fire station	NDZ
		Construction of fire station	NDZ
		Promote partnership with forestry companies such as mondi and sappi	NDZ
3	LIGHTNING	Procurement and Installation of lightning conductors	NDZ
		Continuous awareness campaigns	NDZ, District
		Distribution of early warning systems	Weather services and NDZ, COGTA and District
4	STORMS	Distribution of early warning systems	Weather services and NDZ, COGTA and District

		Ongoing awareness campaigns	NDZ
5	SNOW	Early warning	Weather services and NDZ, COGTA and District
		Putting snow protocol contingency plans into place	NDZ
		Grading of snow from the roads and surrounding areas	Department of transport
6	Motor Vehicle Accidents	Improve road maintenance and upgrading	NDZ and dept of transport
		Improve law enforcement and visibility of traffic police on the roads	NDZ, RTI and SAPS
		Continuous awareness campaigns	NDZ, RTI
7	Drought	Conduct ongoing awareness campaigns	NDZ
		Promote water harvesting and assist with water tanks where possible	NDZ, district and Human Settlement
8	Fierce Winds	Promote planting of trees as wind breakers	NDZ
		Awareness Campaigns	NDZ
		Promote building of houses in accordance with building standards	NDZ
9	Hail Storms	Awareness Campaigns conducted continuously	NDZ

7.3 DISASTER MANAGEMENT FIVE YEAR PLAN

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

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

COMMUNITY AND SOCIAL SERVICES DEPARTMENT UNIT: COMMUNITY SAFETY								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR: 2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Establishment of Emergency Centre in Bulwer	Construction of Emergency Centre in Bulwer	Equitable share (Internal)	R 6, 500 000. 00	R 10, 000 00 0.00	R 2, 000 000.00	Construction of Centre is finished, furnished and equipped in 2023/2024 financial year.		
Establishment of Fire Satellite Stations	Procurement of 1 X Park homes	Equitable Share (Internal)	R 0	R 2, 5000 000.00	R0	R 0	R 700 000	R 0
Vehicles for satellite stations	Procurement of vehicles for satellite stations	Internal	R 0	R0	R 3, 000, 000. 00	R 0	R 800 000	R 0

Back-up Generator for Emergency Centre	Procurement of backup generator	Equitable share (Internal)	R 0	R 0	R0	R 0	R 0	R 0
Specialized fire equipment	Procurement of fire equipment and Lightning conductors	Equitable share (Internal)	R 00	R 350 00 0.00	R 500, 000. 00	R 370 0 00.00	R 750 000	R 500, 000.00
Water backup tanks for the Emergency Centre (Fire Station)	Procurement and installation of elevated water tanks (30 000 litres)	Equitable share (Internal)	R 0	R 0	R0	R 0	R 0	R0
Establishment of disaster management information and communication system	Procurement of disaster management information and communicati on system	Equitable share (Internal)	R 0	R 0	R 800 000. 00	R100, 000	R 100, 000	R 100, 000.00
Fire Services Water tanker	Procurement of a Fire Engine	Equitable share (Internal)	R 0	R 0	R0	R 0	R 1 500 000	R 1 500 000
2 x Silos of Animal Pound	Procurement and installation of Silos	Equitable share (Internal)	R 0	R 300 00 0.00	Complete d	R 0	R 0	R 0
Construction of pedestrian bridges	Construction of pedestrian bridges	Departme nt of transport	R 0	R 0	R 0	R 0	R 0	R 0
Refurbishment of Himmeville animal pound and Fencing	Refurbishme nt of Himmeville, animal pound and Fencing	Equitable share (Internal)	R 0	R 1, 200, 00 0.00	Project Cancelled	R 0	R0	R0
Establishment of Mobile library	Procurement of Mobile library	Equitable share (Internal) and Departme nt of Arts and Culture	R 0	R1, 200, 00 0.00	R 3,000 000. 00	R 2, 400 000	R 0	R 0
Establishment of Zidweni Library	Establishmen t of Zidweni library	Departme nt of Arts	R 0	R0	R 0	R 0	R 0	R 0

		and Culture						
Public restrooms at Nkwezela library	Construction of Public restrooms at Nkwezela library			R 250, 000.00	R0	R0	R 200, 000	R200, 000
Patition of Librarian office at Underberg library	Partition at Underberg library	Equitable share (Internal)	R 0	R 200, 000.00	R 0	R 0	R 200 000	R 200, 000.00
Licenses and software of traffic information system	Licenses and software of traffic information system	Equitable share (Internal)	R 0	R 100, 000.00	R 25, 000.00	R 25,00	R 25, 000.00	R 25, 000.00
Establishment of driver's license testing Centre	Installation of Traffic Light in Himeville	Equitable share (Internal)	R00	R00	R 300 000.00	R00	R 300, 000	R 300, 000

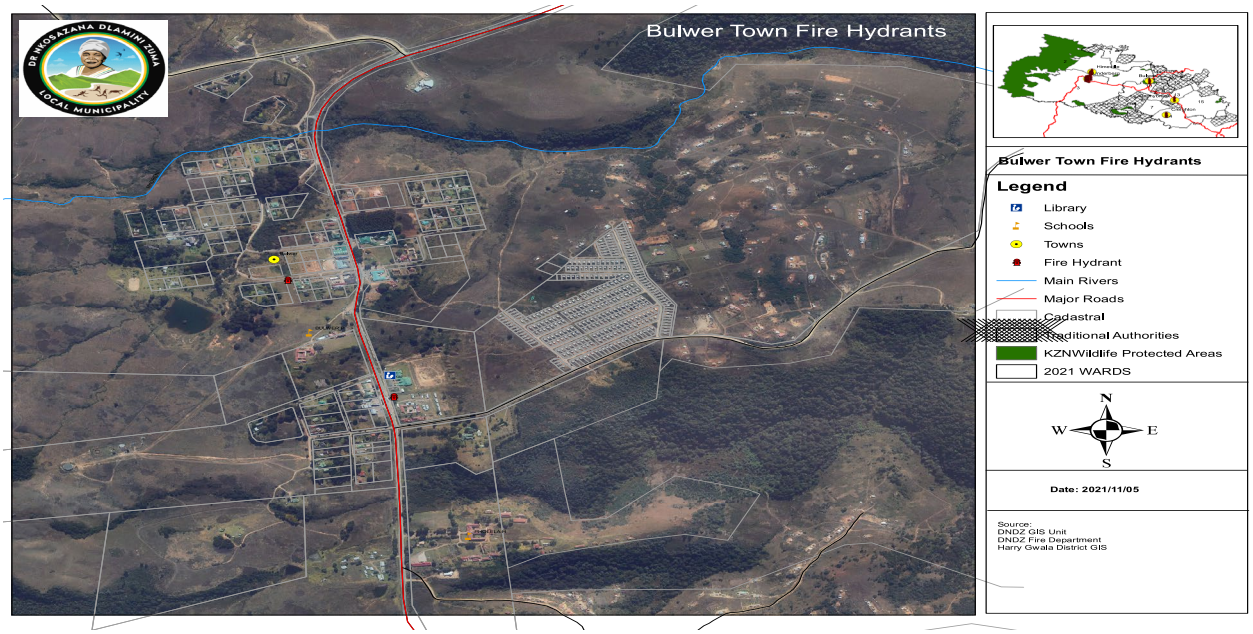
7.4 STRATEGIC INTERVENTIONS FOR DISASTER RISK REDUCTION

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

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

There are some fire hydrants that are not in a working condition, hence means are made to interact with the district municipality to ensure that such fire hydrants are repaired and maintained accordingly.

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



Bulwer Town Fire Hydrants



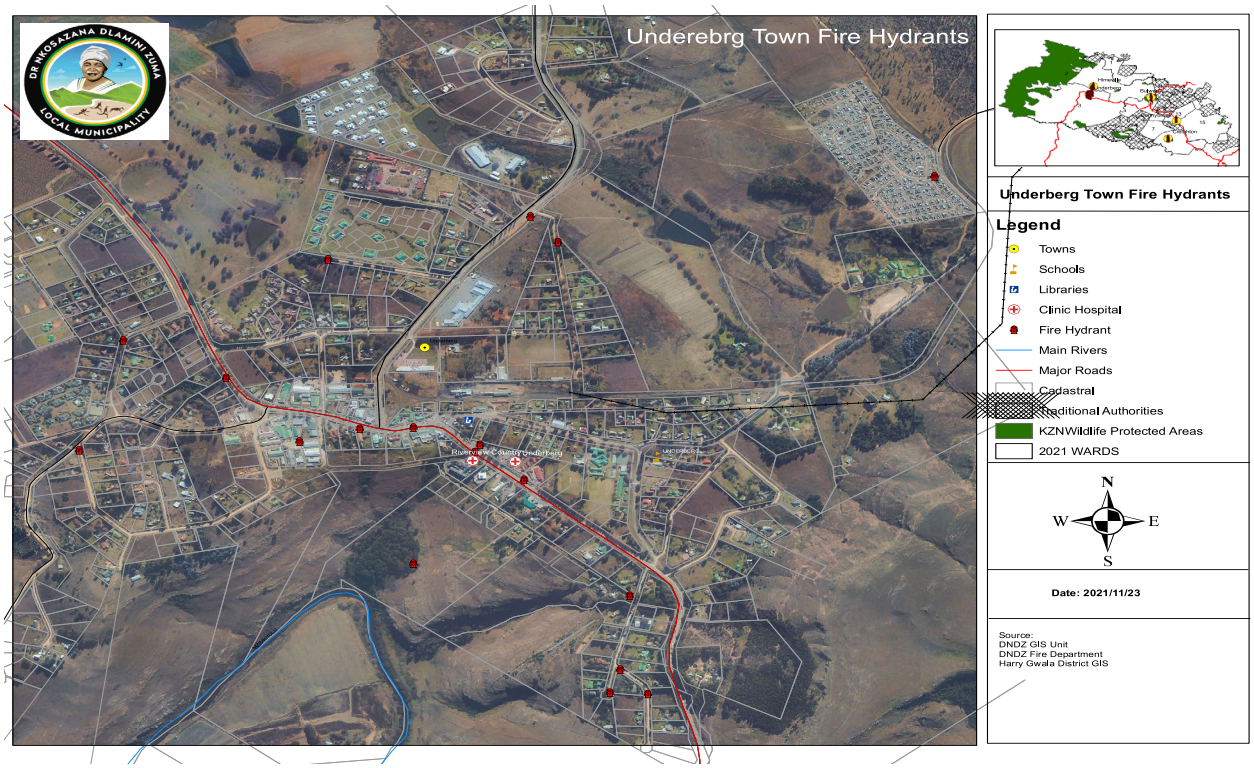
Creighton Town Fire Hydrants



Donnybrook Town Fire Hydrants



Himeville Town Fire Hydrants



Underberg Town Fire Hydrants

7.5 COMMUNITY HALLS WITHIN AREA OF JURISDICTION OF THE MUNICIPALITY

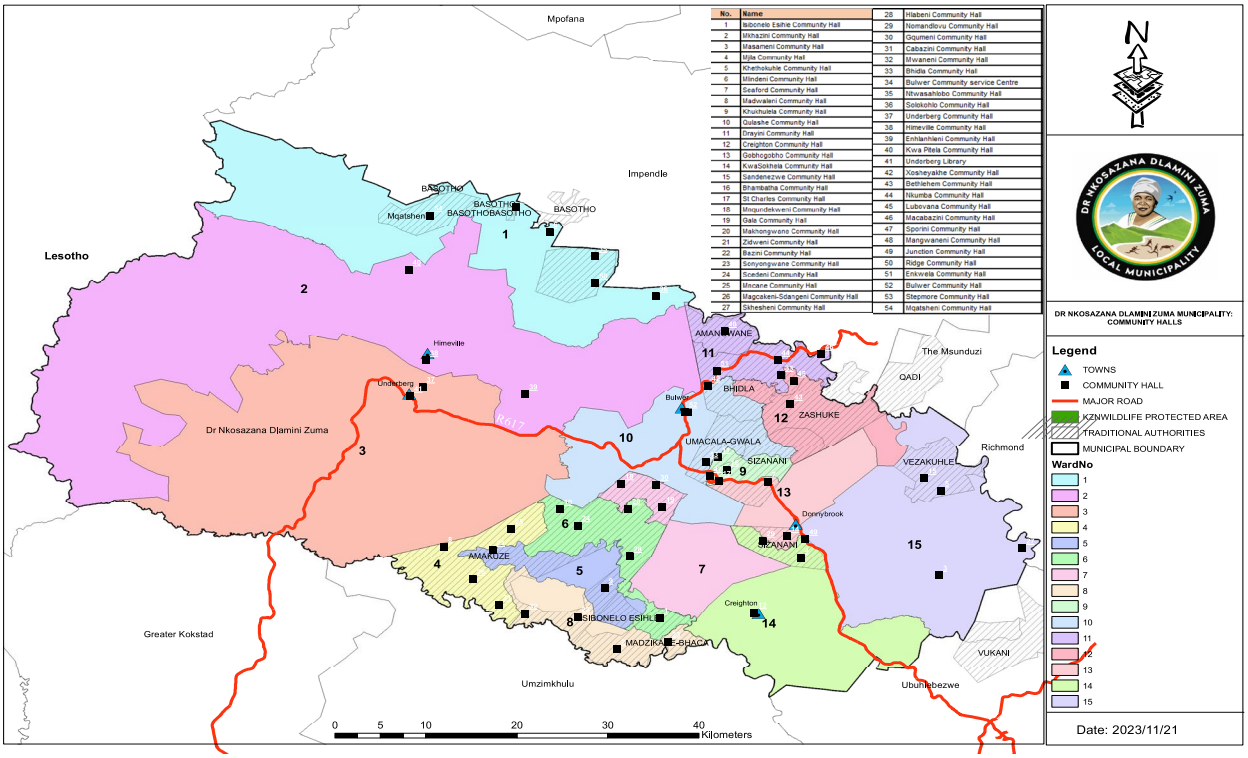
The municipality has built a number of halls within its area of jurisdiction, for utilization by the communities in all the wards. Such halls can also be utilized by the disaster management unit, whenever there are major disaster incidents and/ or disasters to evacuate people.

As part of ensuring a state of preparedness, the municipality has undertaken an exercise to profile all the halls available in the area of jurisdiction of the municipality in order to map them accordingly. It is of paramount importance to plan ahead and understand the capacity of the halls and their location. This makes it easier to distribute needed resources whenever people have been evacuated.

For noting, some of the halls need to be renovated in order to render them utilizable. The most important and interesting part, is that the municipality in collaboration with Universal Service and Access Agency of South Africa, the service provider appointed by them, called Broadband Infraco are in a process of installing a Wi Fi infrastructure in the municipal halls. Although some of the halls are not in a state that can allow the installation but minor work need to be done to them in order to be in a position to be suitable for the installation of the infrastructure.

Although most of the halls are ready for the Wi Fi infrastructure installation, some are partially whilst others are not ready. The installation of the Wi Fie in such halls will also make it easier to communicate in case of disasters, if the infrastructure is not damaged.

The following halls are available in the municipality whilst some need some attention in terms of renovations:



No.	Name	No.	Name
1	Isibonelo Esihle Community Hall	28	Hlabeni Community Hall
2	Mkhazini Community Hall	29	Nomandlovu Community Hall
3	Masaniseni Community Hall	30	Gqumeni Community Hall
4	Mjila Community Hall	31	Cabazini Community Hall
5	Khethokuhle Community Hall	32	Mwaneni Community Hall
6	Mlindeni Community Hall	33	Bhidla Community Hall
7	Seaford Community Hall	34	Bulwer Community service Centre
8	Madwaleni Community Hall	35	Ntwasahlobo Community Hall
9	Khukhulela Community Hall	36	Solokohlo Community Hall
10	Qulashe Community Hall	37	Underberg Community Hall
11	Drayini Community Hall	38	Himeville Community Hall
12	Creighton Community Hall	39	Enhlanhleni Community Hall
13	Gobhogobho Community Hall	40	Kwa Pitela Community Hall
14	KwaSolithela Community Hall	41	Underberg Library
15	Sandenezwe Community Hall	42	Xosheyakhe Community Hall
16	Bhambatha Community Hall	43	Bethlehem Community Hall
17	St Charles Community Hall	44	Nkumba Community Hall
18	Mngundlovini Community Hall	45	Lubovana Community Hall
19	Gala Community Hall	46	Macabazini Community Hall
20	Makhongwana Community Hall	47	Sporini Community Hall
21	Zidweni Community Hall	48	Mangwaneni Community Hall
22	Bazini Community Hall	49	Junction Community Hall
23	Sonyongwane Community Hall	50	Ridge Community Hall
24	Scedeni Community Hall	51	Enkwela Community Hall
25	Mncane Community Hall	52	Bulwer Community Hall
26	Magcakeni-Sdangeni Community Hall	53	Stepmore Community Hall
27	Sihesheni Community Hall	54	Mqatsheni Community Hall

Profiled and mapped community halls

	Needs to be resuscitated. Major works to be done.	Not Ready	6
	Ready for Implementation.	Ready	38
	Minor works to be done to keep the facility in good condition.	Partial Ready	10
	TOTAL		54

Harry Gwala District Municipality - Nkosazana Dlamini-Zuma Local Municipality

No.	Name	Latitude	Longitude	Site Code	Site Status	Comments
1	Isibonelo Esihle Community Hall	-30.0330067165748	29.7444480799657	BBI-NDZ014	Ready	
2	Mkhazini Community Hall	-30.0670988236816	29.7019386608075	BBI-NDZ028	Ready	
3	Masameni Community Hall	-29.9870984366422	30.0201176454237	BBI-NDZ026	Ready	
4	Mjila Community Hall	-29.9682272762368	29.8833886798432	BBI-NDZ027	Partial Ready	Power installation is not completed.
5	Khethokuhle Community Hall	-29.8956264166567	30.0220390951036	BBI-NDZ016	Ready	
6	Mlindeni Community Hall	-29.9616450125432	29.6350800727379	BBI-NDZ029	Not Ready	**Vandalised**. Windows and doors are broken.
7	Seaford Community Hall	-29.8861283309936	29.8508305839395	BBI-NDZ037	Not Ready	**Vandalised**. Power cables & DB Box stripped.
8	Madwaleni Community Hall	-29.9562726220293	29.5309641245507	BBI-NDZ022	Partial Ready	**Vandalised**. Windows and doors are broken.
9	Khukhulela Community Hall	-30.0007627687847	29.6899361138596	BBI-NDZ017	Partial Ready	Power installation is not completed.
10	Qulashe Community Hall	-29.9159376265143	29.6453596952328	BBI-NDZ034	Ready	
11	Drayini Community Hall	-29.8597465925127	29.8014322677324	BBI-NDZ007	Ready	
12	Creighton Community Hall	-30.027257390541	29.8374432437916	BBI-NDZ006	Ready	
13	Gobhogobho Community Hall	-29.8644143044957	29.7896640829411	BBI-NDZ012	Ready	
14	KwaSokhela Community Hall	-29.9451979994887	29.8696270348808	BBI-NDZ019	Ready	
15	Sandenezwe Community Hall	-29.8822804581579	30.0054816324005	BBI-NDZ036	Ready	
16	Bhambatha Community Hall	-29.8735044277362	29.8100912443714	BBI-NDZ003	Ready	
17	St Charles Community Hall	-29.8850742453204	29.8024532763846	BBI-NDZ041	Ready	
18	Mnqundekweni Community Hall	-29.8880500873636	29.7058821980574	BBI-NDZ031	Ready	
19	Gala Community Hall	-29.9132315850735	29.7464413309007	BBI-NDZ011	Ready	
20	Makhongwane Community Hall	-29.915365108997	29.7128949837059	BBI-NDZ024	Not Ready	**Vandalised**. Plugs, Power cables & DB Box stripped.
21	Zidweni Community Hall	-29.960224558705	29.5788306718678	BBI-NDZ045	Partial Ready	Power installation is not completed.
22	Bazini Community Hall	-30.0319394599601	29.6628541938853	BBI-NDZ001	Ready	
23	Sonyongwane Community Hall	-30.0588081856441	29.752387944101	BBI-NDZ039	Partial Ready	Power installation is not completed.
24	Scedeni Community Hall	-29.9333412020426	29.6632461661739	BBI-NDZ010	Ready	
25	Mncane Community Hall	-29.9370548252315	29.5970090161425	BBI-NDZ030	Ready	
26	Magcakeni-Sdangeni Community Hall	-29.9911363131744	29.5593464229389	BBI-NDZ023	Ready	
27	Skhesheni Community Hall	-29.9581643632267	30.1025982461755	BBI-NDZ010	Not Ready	**Vandalised**. Power cablesWindows and doors are removed.
28	Hlabeni Community Hall	-29.966615353244	29.7141624629866	BBI-NDZ046	Ready	
29	Nomandlovu Community Hall	-29.9500333572462	29.8457662631641	BBI-NDZ048	Partial Ready	Electrical hazards need to be fixed.
30	Gqumeni Community Hall	-29.8893480792881	29.7405502426626	BBI-NDZ049	Ready	
31	Cabazini Community Hall	-30.0190592541344	29.5850473654818	BBI-NDZ050	Partial Ready	Power installation is not completed.
32	Mwaneni Community Hall	-30.028341262729	29.6109992853504	BBI-NDZ051	Partial Ready	Power installation is not completed.
33	Bhidla Community Hall	-29.7714082335085	29.8640820413493	BBI-NDZ004	Ready	
34	Bulwer Community service Centre	-29.8111072169224	29.7715723680158	BBI-NDZ005	Ready	
35	Ntwasahlobo Community Hall	-29.642734848676	29.6799884010323	BBI-NDZ033	Ready	
36	Solokohlo Community Hall	-29.6857964745155	29.7398906775076	BBI-NDZ038	Ready	
37	Underberg Community Hall	-29.7836600583882	29.5095837856585	BBI-NDZ042	Ready	
38	Himeville Community Hall	-29.7546937228453	29.512949044054	BBI-NDZ013	Ready	
39	Enhlanhleni Community Hall	-29.7916631283198	29.6110711411663	BBI-NDZ008	Ready	
40	Kwa Pitela Community Hall	-29.6571928585673	29.4957733458594	BBI-NDZ018	Ready	
41	Underberg Library	-29.79349279013	29.4972026225049	BBI-NDZ043	Ready	
42	Xosheyakhe Community Hall	-29.7827108504631	29.7917106277913	BBI-NDZ044	Ready	
43	Bethlehem Community Hall	-29.8023785514169	29.8731875910048	BBI-NDZ002	Ready	
44	Nkumba Community Hall	-29.7548492895226	29.8605425313635	BBI-NDZ032	Ready	
45	Lubovana Community Hall	-29.7772401714978	29.8762581463657	BBI-NDZ020	Ready	
46	Macabazini Community Hall	-29.7482649481164	29.9038038566936	BBI-NDZ021	Ready	
47	Sporini Community Hall	-29.8801017039302	29.7934684078398	BBI-NDZ040	Partial Ready	Power installation is not completed.
48	Mangwaneni Community Hall	-29.7237365347615	29.8081239185664	BBI-NDZ025	Not Ready	**Vandalised**. Plugs, Power cables & DB Box stripped.
49	Junction Community Hall	-29.9481451343662	29.887815573628	BBI-NDZ015	Ready	
50	Ridge Community Hall	-29.6718442497829	29.6801302277625	BBI-NDZ035	Ready	
51	Enkwela Community Hall	-29.766063	29.800369	BBI-NDZ047	Ready	
52	Bulwer Community Hall	-29.8106559310319	29.7691433075023	BBI-NDZ052	Ready	
53	Stepmore Community Hall	-29.5894692567321	29.6017690825406	BBI-NDZ053	Partial Ready	Power installation is not completed.
54	Mqatsheni Community Hall	-29.5987662160082	29.5173465480115	BBI-NDZ054	Not Ready	**Vandalised**. Plugs, Power cables & DB Box stripped.

Site Codes: BBI-NDZ046 - 054	Extra sites surveyed

7.6 KEY PERFORMANCE INDICATORS

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

Below is a template showing the draft budget for Dr. NDZ municipality to implement disaster management in terms of the fiscal year 2025/2026.

No	PROJECT NAME	FUNDING SOURCE	Financial Year :2025/2026	DISASTER RISK MITIGATED
1.	Integrated Community Safety Awareness Campaigns (ICSAC)	INTERNAL	**R 0**	Increasing capacity in terms of information at a community level including schools, hospitals, clinics, e.t.c
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	INTERNAL	**R 30, 000**	To ensure disaster management coordination is enhanced across the board within the area of jurisdiction of the municipality
3.	Disaster Relief Provision (Indigent)	INTERNAL	**R 440, 400**	Ensure provision of relief during emergency situations
4.	fire safety inspections	INTERNAL	**R 0, 00**	Ensure fire safety compliance and fire safe buildings
5.	Installation of lightning conductors	INTERNAL	**R 370 000**	To reduce/ mitigate the impact of lightning
6.	Fire Fighting Equipment	Internal	**R 880, 000**	Ensure efficient response during emergencies
7.	Hazmat absorbents	Internal	**R 100, 000**	To attend to hazmat incidents especially on the road networks
8.	Fire Protection Association Membership	Internal	**R 43, 000**	Ensure compliance and prevention of veld fires
9.	Transport Assets (Fire Water Tank and Double cable)	Internal	**R 2, 300, 000**	Increase capacity on emergency fleet for emergency response
10.	Personal Protective Equipment	Internal	**R 1, 230, 000**	Comply with Occupational Health and Safety legislation
11.	Conferences and Seminars	Internal	**R 104, 490**	Increase capacity in terms of information on human resources
13.	Equipment and furniture	Internal	**R 250, 000**	Increase capacity on emergency equipment and furniture to cater for personnel
	R 5, 747, 400			

DR NDZ MUNICIPALITY'S PWBS/ TECHNICAL SERVICES 2025/2026 DISASTER RISK REDUCTION PROJECTS				
MUNICIPAL INFRASTRUCTURE GRANT FUNDED PROJECTS 2025/2026				
NUMBER	**PROJECT NAME**	**FUNDING SOURCE**	**BUDGET FOR FINANCIAL YEAR : 2025/2026**	**DISASTER RISK MITIGATION**
1.	Ekupholeni Creache ward 11	MIG	**R 5, 006, 07. 00**	To be used as an evacuation property
2.	Phosane Hall ward 12	MIG	**R 7, 536, 733. 00**	To be used as an evacuation property
3.	Glen-maize Community Hall	MIG	**R 5, 487, 073**	To be used as an evacuation property
4.	Bulwer Asphalt Road Phase 7	MIG	**R 1, 770, 783**	Provide access in and around the Bulwer area
5.	Construction of Jackson Street Causeway ward 10	MIG	**R 7, 735, 329**	Provide access in and around the Bulwer area and ensure storm water drainage to prevent flooding
6.	Bulwer Landfill Site ward 10	MIG	**R 5, 011, 106**	To ensure proper waste disposal and management of leachate
SUB-TOTAL			**R 28,011,631**	

DR NDZ MUNICIPALITY'S PWBS/ TECHNICAL SERVICES 2025/2026 DISASTER RISK REDUCTION PROJECTS				
INTERNAL FUNDED PROJECTS 2025/2026				
NUMBER	**PROJECT NAME**	**SOURCE OF FUNDING**	**BUDGET 2025/2026**	**DISASTER RISK MITIGATION**
1.	Street Lights	Internal	R 1,000 000. 00	Prevention and Mitigation of crime and promote climate change initiatives, such lights are solar energy driven
2.	Bulwer CBD Infrastructure Upgrade (	Internal	R 4, 200, 000. 00	
3.	Concrete Surfacing of Valley View	Internal	R 4, 200, 000. 00	Improve Road Infrastructure and access. Improve Storm Water Drainage
4.	Ndlangisa Pedestrian Bridge	Internal	R 5, 000 000. 00	Prevention of drowning of community members
5.	Storm Water Pipes and Culverts	Internal	R 400,000.00	Improve water drainange

TOTAL	**R 14, 800, 000**	

HARRY GWALA DISTRICT MUNIIPALITY'S PROJECTS 2025/2026

NAME OF THE PROJECT	BUDGET	TARGETED AREAS
Procurement of Fire Beaters and Knap Sack Sprayers	R200 000.00	All Wards within the district
Procurement of Disaster Management Relief Material	R1 000 000.00	To support all LM's
Installation of Lightning Conductors	R1 000 000.00	All Local Municipalities
Maintenance of DM Information & Communication System	R 500 000.00	Disaster Management Centre
Disaster Risk Reduction Programmes	R 150 000.00	All affected areas within the district
Procurement of Food Parcels & Funeral Groceries	R 300 000.00	All wards within the districts
Review of Disaster Management Plan	R 400 000. 00	All wards
Procurement of Disaster Management Truck Equipment	R 350 000. 00	All wards
Disaster Management Stakeholder Engagement	R 150 000. 00	All wards
Review of Disaster Management Framework	R 300 000. 00	All wards
Procurement of Food Parcels and Funeral Groceries	R 300 000. 00	All wards
TOTAL	**R 4 650 000.00**	

DEALING WITH SNOW

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

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

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

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

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

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

EQUIPMENT	QUANTITY	STAKEHOLDER

Snow Plough	1	Department of transport
Graders	5	Department of transport
Raw Salt	20 bgs	Department of transport
Graders	2	Dr NDZ Municipality

8. KEY PERFORMANCE AREA 4

8.1 RESPONSE AND RECOVERY

EMERGENCY RESPONSE INTERVENTIONS

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

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

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

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

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

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

Reporting and recording of decisions

I) Outcomes:

- Response actions
- Reports and lessons learn









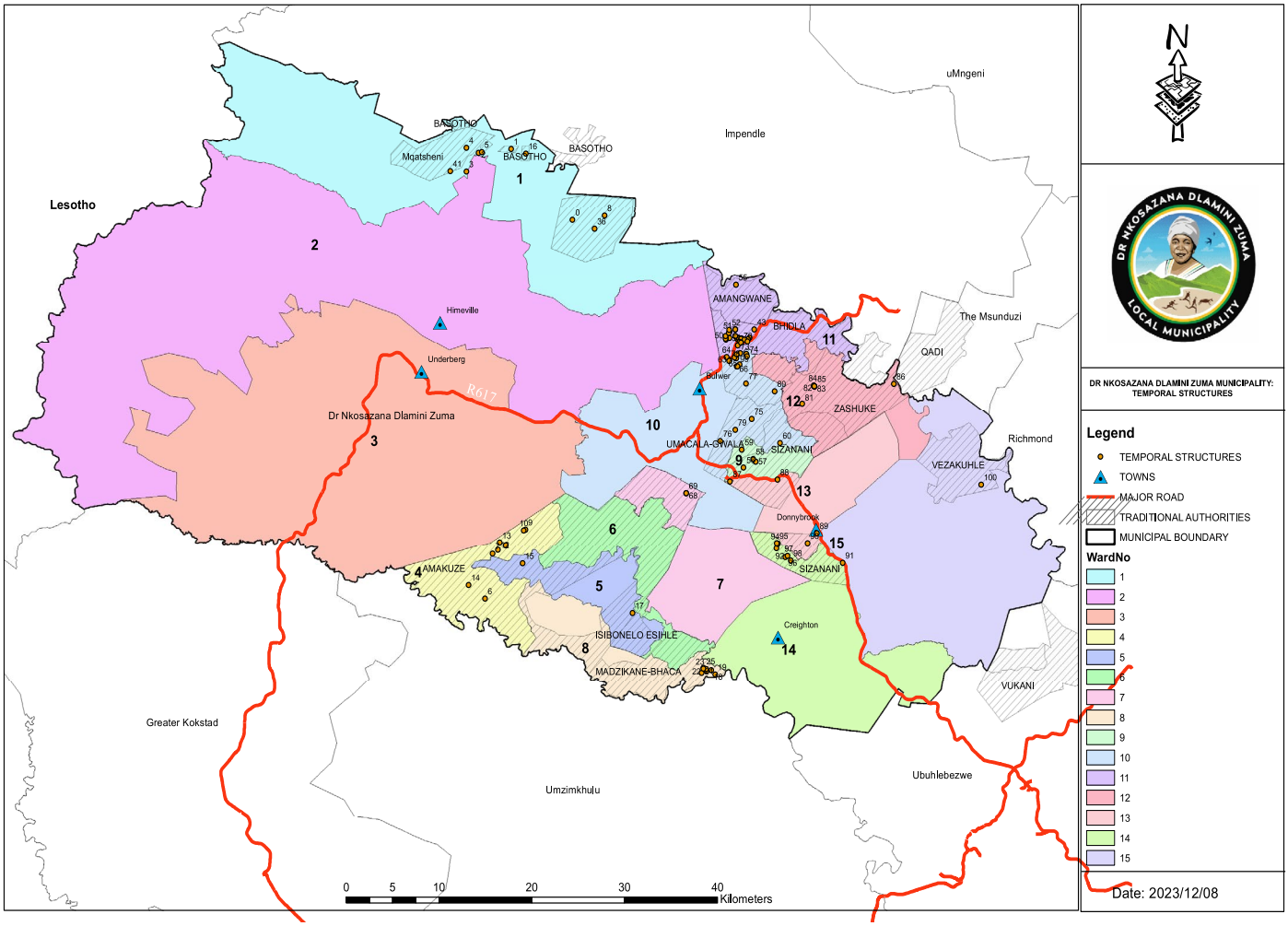
Disaster Relief Material Distributed to Beneficiaries

8.2 TEMPORAL HOUSES INTERVENTION

The Department of Human Settlement in collaboration with the Dr. Nkosazana Dlamini Zuma Municipality are currently erecting temporal houses for people that were affected by disaster incidents and/ or disasters in the past. Such temporal houses are built in different wards in line with the beneficiary list that had been communicated to both the district municipality and COGTA. About thirty five (35) TRU's to be built.

It is therefore, of paramount importance to monitor the construction of such temporal houses, as part of evaluating the positive impact such houses have within the area of jurisdiction of the municipality. Coordinates were collected in all the areas where such temporal structures built and the municipality's GIS unit then mapped such temporal structures.

It is very important for the government to fulfill the obligations of the overarching legislation of South Africa, being the constitution under the bill of rights, section 26 (1)(2). It was therefore against this obligation that, the temporal structures were built which address the other obligation of the constitution being that of restoring the dignity for those whose dignity was affected when their houses were destroyed by disaster incidents and/ or disasters. Section 10 of the constitution indicates that, everyone has inherent dignity and the right to have their dignity respected and protected.



Map showing temporal structures within Dr. NDZ Municipality



Temporal Structures built in Dr NDZ Area of Jurisdiction in February 2025

8.3 RELEVANT STAKE-HOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY

Name of Department	**Community and Social Services**	
Contact Person	**Kefuwe Mchunu**	
Designation	**Head of Department**	
Emergency Number	**0680385053**	**Tel: 039 833 1038**
Email		
Section	**Community Safety**	
Contact Person	**Mr. M.W. Dlamini**	
Designation	**Manager Community Safety**	
Emergency Number	**0832815266**	**Tel: 039 8331038**
Email	dlaminiw@ndz.gov.za	**Cell: 0832815266**
Name of Department	**Disaster Management Harry Gwala District**	
Contact Person	**Thandi Dzanibe**	
Designation	**Disaster Manager**	
Emergency Number	**0828057892**	**Tel: 039 834 0043**
Email	dzanibet@harrygwaladm.gov.za	**Cell: 07828057892**
Alternative Person	**Nosipho Mazibuko**	
Designation	**Manager Customer Care**	
Emergency Number	**0788013512**	**Tel: 039 834 0043**
Email	**mazibukon@harrygwaladm.gov.za**	**Cell: 0788013512**
Name of department	**PDMC**	
Contact Person	**Sibongiseni Ngema**	
Designation	**Acting Head Of Provincial Disaster Management Centre**	
Emergency Number	**0813858362**	**Tel: 033-8469000**
Email	Sibongiseni.ngema@kzncogta.gov.za	**Cell: 0664752308**
Alternative Person	**Ngubane Themba**	
Designation	**Assistant Director**	
Emergency Number	**0761533685**	**Tel: 033-8469000**
Email	Themba.ngubane@kzncogta.gov.za	**Cell: 0721021495**
Alternative Person	**Bheki Phungula**	
Designation	**Deputy Director: Disaster Management Implementation**	
Emergency Number	**0725128601**	**Tel: 033-8469000**
Email	Bheki.phungula@kzncogta.gov.za	**Cell: 0725128601**
Name of department	**EMRS**	
Contact Person	**MR TS Mkhize**	
Designation	**District Manager**	

Emergency Number	**10177 /039 834 8501**	**Tel: 039 8347 211**
Email	Tobias.mkhize@kznhealth.gov.za	**Cell:083 468 9563**

Alternative Person	**V. Dawchurran**	
Designation	**Communications Officer**	
Emergency Number	**10177/0398348501**	**Tel: 0398348501**
Email	Vikash.dawchurran@kznhealth.gov.za	**Cell: 084 4047817**
Name of Department	**RTI IXOPO**	
Contact Person	**Miss Nokuthula Mbongwa**	
Designation	**Principal Provincial Inspector**	
Emergency Number	**082 9042218**	**Tel: 039 834 1450**
Email		**Cell: 0829417212**

Name of Department	**HGDM : 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**
HGDM		
Alternative Person	**Ms T Mahlaba**	
Designation	**Director Social Services**	
Emergency Number	**Cell: 0833805058**	**Tel: 039 834 8700**
Email	mahlabat@harrygwaladm.gov.za	**Cell: 0833805058**

Alternative Person	**Mrs. MB Mchunu**	
Designation	**Municipal Health Manager**	
Emergency Number	**0724210687**	**Tel: 039 8348700**
Email	mchunum@harrygwala.gov.za	**Cell: 0724210687**

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

Name of department	**Working on Fire**	
Contact Person	**Makhosi Dladla**	
Designation		
Emergency Number	**0725115119**	**033-3307715**
Email	makhosi.madlala@wof.co.za	**Cell: 0725115119**

Name of department	**Department of Community Safety and Liaison**	
Contact Person	**Thobeka**	
Designation	**Assistant Manager: Crime prevention**	
Emergency Number	**0729373054**	**039-8340054**
Email		**Cell: 0729373054**
Alternative Person	**Ncebakazi Tindleni**	
Designation	**District Manager**	
Emergency Number	**0605201250**	**039-8340054**
Email		**Cell: 0605201250**
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	**Dlungwana L**	
Designation	**Manager**	
Emergency Number	**0828048975**	
Email		**Cell: 0828048975**
Name of department	**Creighton Engen Depot**	
Contact Person	**Ghalalelo**	
Designation	**Manager**	
Emergency Number	**0822653047**	**Tel:**
Email	**Kgalalelo.sibaya@engenoil.com**	**Cell: 0822653047**
Name of department	**Creighton Engen Depot**	
Contact Person	**Mr Duncan Johnson**	
Designation	**Owner**	
Emergency Number	**0833778734**	**Tel:**
Email		**Cell: 0833778734**
Name of department	**HGDM**	
Contact Person	**NHLANHLA MDADANE**	
Designation	**DISASTER MANAGEMENT**	
Emergency Number	**0825604555**	
Email	**mdadanen@harrygwaladm.gov.za**	**Cell: 0825604555**
Name of department	**DR NDZ**	
Contact Person	**M SITHOLE**	

Designation	**CHIEF FIRE OFFICER**	
Emergency Number	**0664698893**	
Email	**sitholem@ndz.gov.za**	**Cell: 0664698893**
Name of department	**Pholela Community Health Centre**	
Contact Person	**Michael Dlamini**	
Designation	**Safety Officer**	
Emergency Number	**0828893680**	
Email	**Michael.dlamini@kznhealth.gov.za**	**Cell: 0828893680**
Name of department	**St Apollinaris Hospital**	
Contact Person	**Mr. Bhengu**	
Designation	**Safety Officer**	
Emergency Number	**0789085708**	
Email	**Mduduzi.bhengu@kznhealth.gov.za**	**Cell: 0789085708**
Name of department	**uMkomaas Fire Association**	
Contact Person	**Mark**	
Designation	**Fire Association Officer**	
Emergency Number	**0828201650**	
Email	**admin@hayters.co.za**	**Cell: 0828201650**
Name of department	**Southern Berg Fire Association**	
Contact Person	**Kevin Webster**	
Designation		
Emergency Number	**0724255230**	
Email	**kevin@comm-watch.co.za**	**Cell: 0724255230**

9.ENABLER 1 INFORMATION MANAGEMENT AND COMMUNICATION SYSTEM

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

INFORMATION COMMUNICATION SYSTEM	QUANTITY
Telephones	2
Computers (2 x lap tops)	2
Cell phones	3
Radios	4
Photocopying, scanning machine	1
Emails	2

The municipality is looking forward to integrate to the COGTA Provincial Disaster Management Centre's Information and Communication System (C-MORE) which will also incorporate the control room system as part of ensuring that, the emergency center is operational. This will ensure digitization of all information and communication within the emergency center and shall enhance such. The disaster incident assessment shall be more, easier given the fact that, such is anticipated to be done through tablets and thus transfer of information from the field of work to the center shall happen immediately such information is sent.

Through this system, transfer of information amongst government departments and other relevant disaster management stakeholders shall be more, easier and enhanced as well.

All disaster management personnel shall be provided with tablets to utilize on daily basis, as part of conducting their duties. The reporting of vehicles from point to point b shall done through such system, this will ensure sufficient measures in place to manage and control emergency fleet as it travels around and beyond the area of jurisdiction of the municipality.

The installation of the system in the center shall be one of the best components to operationalize the emergency center.

9.1 EARLY WARNING SYSTEMS

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

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

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

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

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









ICSAC awareness campaigns

11. ENABLER 3 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

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

11.1 INTERNAL FUNDING

Dr Nkosazana Dlamini Zuma municipality, is currently funding disaster risk management programs and projects from its own internal funding in terms of the current and medium-term expenditure framework. For the financial year 2023/ 2024, the municipality has proposed a budget amount of **R 9, 874, 800(Nine Million eight hundred and seventy-four thousand and eight hundred)** In total to undertake disaster management projects and programs. This amount excludes salaries for employees.

11.1.1 DISASTER MANAGEMENT RELIEF BUDGET

The municipality takes into cognizance that, more budget for disaster management relief have to be augmented in the future, equally it must be noted that when disasters occur the municipality still can utilize regulation 36 of the municipal finance management regulations to divert funds to deal with any disaster situation that may be realized.

Furthermore, currently the municipality always review annually its budget to adjust where necessary and the disaster management relief vote is one that is also adjusted upwards to ensure that budget and/ or funds are always available to deal with any eventualities.

11.2 NATIONAL AND PROVINCIAL FUNDING

The municipality also receives equitable share, from national treasury in terms of the Division of the Revenues Act (DoRA), which funds are then divided in accordance to the needs of the community of Dr. Nkosazana Dlamini Zuma municipality, in line with the approved IDP.

There are also funds such as the Municipal Infrastructure Grants (MIG) that are provided to municipalities to fund infrastructure related projects.

The municipality is currently lobbying for funding from COGTA to procure equipment and furniture for the emergency centre.

11.3 PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

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

12 CLIMATE CHANGE

12.1 CLIMATE CHANGE

Dr. NDZ Municipality is striving the respond to issues of climate change through the following projects and programs:

- Community Awareness Campaigns
- Alienation of invasive plants
- Introduction of solar panels as an alternative source of energy
- Replacing and/ or installation of street lights driven by solar energy

According to the Intergovernmental Panel on Climate Change (IPCC), climate change refers to any change in climate over time, whether due to natural variability or as a result of human activity. The United Nations Framework Convention on Climate Change (UNFCCC), further defined climate change as a change of climate that is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and that is in addition to natural climate variability observed over comparable time periods.

The main human influence on global climate is emissions of the key greenhouse gases (GHG) - carbon dioxide (CO_2), methane and nitrous oxide. Human activities, such as burning of fossil fuel and deforestation, produce greenhouse gases that trap heat in the earth's atmosphere. Most people worldwide are now convinced that the climate is changing, mainly as a result of human activities. There is an urgent need to address these changes by taking actions to:

- slow down the build-up of heat trapping greenhouse gases and remove them from the atmosphere (mitigation); and
- strengthen the natural and physical environments to ensure they can stand up to the effects of climate change (adaptation).

The South African Government has developed a white paper on National Climate Change Response, which is aimed at managing and mitigating the effects of climate change.

The white paper makes a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

In terms of strategic priorities, the White Paper sets out South Africa's climate change response strategy to achieve the National Climate Change Response Objective in a manner consistent with the outlined principles and approach and which is structured around the following strategic priorities:

- Risk reduction and management;
- Mitigation actions with significant outcomes;
- Sectoral responses;
- Policy and regulatory alignment;
- Informed decision making and planning;
- Integrated planning;
- Technology research, development and innovation;
- Facilitated behavioural change; behavioural change through choice; and resource mobilisation.

In terms of adaptation, the National Climate Change Response includes a risk-based process to identify and prioritise short- and medium-term adaptation interventions to be addressed in sector plans. The process will also identify the adaptation responses that require coordination between sectors and departments and it will be reviewed every five years. For the immediate future, sectors that need particular attention are water, agriculture and forestry, health, biodiversity and human settlements. Resilience to climate variability and climate change-related extreme weather events will be the basis for South Africa's future approach to disaster management and we will use region- wide approaches where appropriate.

The key elements in the overall approach to mitigation are as follows:

- Using a National GHG Emissions Trajectory Range, against which the collective outcome of all mitigation actions will be measured;
- Defining desired emission reduction outcomes for each significant sector and sub-sector of the economy based on an in-depth assessment of the mitigation potential, best available mitigation options, science, evidence and a full assessment of the costs and benefits;
- Adopting a carbon budget approach to provide for flexibility and least-cost mechanisms for companies in relevant sectors and/or sub-sectors and, where appropriate, translating carbon budgets into company level desired emission reduction outcomes.
- Requiring companies and economic sectors or sub-sectors for which desired emission reduction outcomes have been established to prepare and submit mitigation plans that set out how they intend to achieve the desired emission reduction outcomes.

- Developing and implementing a wide range and mix of different types of mitigation approaches, policies, measures and actions that optimise the mitigation outcomes as well as job creation and other sustainable developmental benefits. This optimal mix of mitigation actions will be developed to achieve the defined desired emission reduction outcomes for each sector and sub-sector of the economy by ensuring that actions are specifically tailored to the potential, best available solutions and other relevant conditions related to the specific sector, sub-sector or organisation concerned;
- The deployment of a range of economic instruments to support the system of desired emissions reduction outcomes, including the appropriate pricing of carbon and economic incentives, as well as the possible use of emissions offset or emission reduction trading mechanisms for those relevant sectors, sub-sectors, companies or entities where a carbon budget approach has been selected.
- A national system of data collection to provide detailed, complete, accurate and up-to-date emissions data in the form of a Greenhouse Gas Inventory and a Monitoring and Evaluation System to support the analysis of the impact of mitigation measures.

The objective achievement of the South African Climate Change Response is guided by principles set out in the following legislative documents:

- South African Constitution
- National Environmental Management Act (NEMA)
- Millennium Development Goals (MDGs)
- United Nations Framework Convention on Climate Change (UNFCCC)

The principles are as follows:

- **Common but differentiated responsibilities and respective capabilities** – aligning our domestic measures to reduce the country's GHG emissions and adapt to the adverse effects of climate change with our unique national circumstances, stage of development and capacity to act.
- **Equity** – ensuring a fair allocation of effort, cost and benefits in the context of the need to address disproportionate vulnerabilities, responsibilities, capabilities, disparities and inequalities.
- **Special needs and circumstances –** considering the special needs and circumstances of localities and people that are particularly vulnerable to the adverse effects of climate change, including vulnerable groups such as women, and especially poor and/or rural women; children, especially infants and child- headed families; the aged; the sick; and the physically challenged.

- **Uplifting the poor and vulnerable –** climate change policies and measures should address the needs of the poor and vulnerable and ensure human dignity, whilst endeavouring to attain environmental, social and economic sustainability**.**
- **Intra- and Inter-generational sustainability** – managing our ecological, social and economic resources and capital responsibly for current and future generations.
  The Precautionary Principle – applying a risk-averse and cautious approach, which takes into account the limits of current knowledge about the consequences of decisions and actions.
- **The Polluter Pays Principle** – those responsible for harming the environment paying the costs of remedying pollution and environmental degradation and supporting any consequent adaptive response that may be required.
- **Informed participation** – enhancing public awareness and understanding of climate change causes and impacts to promote participation and action at all levels.

- **Economic, social and ecological pillars of sustainable development** – recognising that a robust and sustainable economy and a healthy society depends on the services that well-functioning ecosystems provide, and that enhancing the sustainability of the economic, social and ecological services is an integral component of an effective and efficient climate change response.

The planning horizons for climate change response uses the following time categories:

- **Short-term** – five years from date of publication of the policy.
- **Medium-term** – twenty years from date of publication of the policy.
- **Long-term** – a planning horizon that extends to 2050.

The climate change response strategic priorities are as follows:

Risk reduction and management – prioritise near- term adaptation interventions that address immediate and observed threats to the economy, ecosystem services and the health and well-being of South Africans while researching and developing short-, medium- and longer-term climate resilience, risk and vulnerability management policies and measures.

• ***Mitigation actions with significant outcomes*** – prioritise cost effective and beneficial mitigation policies, measures and interventions that significantly contribute to the country's deviation from the GHG emission "business as usual trajectory" as measured against a benchmark "peak, plateau and decline" GHG emission trajectory where GHG emissions peak between 2020 and 2025, plateau for approximately a decade and begin declining in absolute terms thereafter.

Sectoral responses – prioritise, in accordance with the provisions of this policy, the requirement for all key actors, organisations or participants in relevant sectors or sub-sectors to prepare, submit, implement, monitor and report the implementation of detailed climate change response strategies and action plans that clearly articulate their roles, responsibilities, policies, measures, and interventions or actions to contribute to the achievement of the National Climate Change Response Objective in a measurable way.

• ***Policy and regulatory alignment*** – firstly, prioritise interventions already envisaged by national policies, legislation or strategies that have climate change co-benefits, particularly those that also contribute towards the national priorities of job creation, poverty alleviation or have other positive socio- economic benefits. Secondly, review existing national policies, legislation or strategies, with a view to optimising and maximising the climate change co- benefits of their interventions. Thirdly, integrate into the relevant existing or new policies, legislation or strategies those climate change response interventions that stimulate new economic activities as well as those that improve the efficiency and competitive advantage of existing activities.

Integrated planning – prioritise the mainstreaming of climate change considerations and responses into all relevant sector, national, provincial and local planning regimes such as, but not limited to, the Industrial Policy Action Plan, Integrated Resource Plan for Electricity Generation, Provincial Growth and Development Plans, and Integrated Development Plans.

• ***Informed decision-making and planning*** – prioritise research, systemic observation, knowledge generation, information management and early warning systems that increase our ability to measure and predict climate change and the implications of its adverse effects on the economy, society and the environment.

• ***Technology research, development and innovation*** – prioritise cooperation and the promotion of research, investment in and/or acquisition of adaptation, lower-carbon and energy-efficient technologies, practices and processes for employment by existing or new sectors or sub-sectors.

• ***Facilitated behaviour change*** – prioritise the use of incentives and disincentives, including regulatory, economic and fiscal measures, to promote behaviour change towards a lower-carbon society and economy.

• ***Behaviour change through choice*** – prioritise education, training and public awareness programmes to build the general public's awareness of climate change so as to empower all South Africans to make informed choices that contribute to an economy and society that is resilient to climate change.

• ***Resource mobilisation*** – prioritise the development of comprehensive resource and investment mobilisation strategies, capacities, mechanisms or instruments that support and enable implementation of climate change responses at the scale required, including, but not limited to, public and private financial resources, incentives, non-market and market-based instruments, technical cooperation and partnership agreements, and technology transfers at domestic, sub-regional, regional, and international levels.

Dr. NDZ municipality shall conform with all legislative prescripts of government that seek to contribute in prevention, mitigation of climate change effects.

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:

In accordance with the *oxford dictionary,* the term "**CLIMATE CHANGE**" means changes in the weather, including changes in temperature, wind patterns, rainfall, especially the increase in temperature of the earth's atmosphere that is caused by the increase of gases especially carbon dioxide (CO2).

According to Mr. Paul Polman – CEO Uniliver, climate change can be regarded as the change in average global temperature which increases due to increased "greenhouse gases" emissions in the earth's atmosphere.

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

The above activities all produce greenhouse gases into the atmosphere.

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

GREENHOUSE GASES (GHG)	PERCENTAGE
Industrial Processes and Products	7%
Agricultural Activities	8%

Waste	2%
Energy	83%
TOTAL	**100%**

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

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

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

12.2 CLIMATE CHANGE EFFECTS

Climate change effects are as follows:

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

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

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

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

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

12.3 SYNOPSIS OF THE AGRICULTURAL SECTOR IN NDZ

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

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

- Subsistence agriculture
- Emerging agriculture
- Commercial agriculture

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

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

The following crops are also produced:

- Maize
- Pastures
- Potatoes
- Tomatoes
- Cabbages

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

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

12.4 RESPONSE ON ISSUES OF CLIMATE CHANGE

WHAT IS ECOSYSTEM BASED DISASTER RISK REDUCTION?

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

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

exacerbate disaster impacts, while environmental management solutions are increasingly being applied for adaptation to climate change.

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

12.5 ENVIRONMENTAL MEASURES FOR ECOSYSTEM BASED DISASTER RISK REDUCTION

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

12.6 FORESTS PLANTATIONS

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

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

12.7 WASTE MANAGEMENT

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

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

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

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

12.8 REHABILITATION OF THE ENVIRONMENT

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

12.9 TOURISM DISASTER RISK REDUCTION INITIATIVE

The National Climate Change Response Green Paper (2010), identified tourism as one of many sectors and areas vulnerable to climate change. The impact of climate change on infrastructure and the natural environment has the potential to affect the tourism industry. In some cases this could result in social and economic impacts in areas that highly depend on tourism as a source of income and employment.

Tourism and travel is a vital contributor to the global economy and especially important for many developing countries. Tourism is an effective way of achieving cultural preservation and nature conservation.

Climate change presents a serious threat to society, the economy and the environment has been an issue of international concern for decades. As climate defines the length and quality of tourism seasons, affects tourism operations, and influences environmental conditions that both attract and deter visitors, the sector is considered to be highly climate sensitive. The effects of a changing climate will have considerable impacts on tourism and travel businesses. In some parts of the world, these impacts are increasingly becoming evident.

Tourism and travel is also a vector of climate change, accounting for approximately five per cent of global carbon dioxide emissions. By 2035, under a “business as usual” scenario, carbon dioxide emissions from global tourism are projected to increase by 130 per cent (World Meteorology Organisation (WMO), United Nations Environmental Programme (UNEP) and UNWTO, 2008). Most of the increase is attributed to air travel but the sector has pledged to substantially reduce its emissions.

Addressing GHG emissions from the transportation sector is a critical aspect of national and international mitigation policy negotiations. Consequently, it is anticipated that climate change mitigation policy will have both short and long term implications for the costs of transportation that are fundamental to tourism (automobile, air travel, and cruise ships in particular). International aviation is critical to tourism with 52 per cent of travellers reaching their destination by air. As indicated, it is also the dominant contributor to GHG emissions from travel and tourism (40 per cent of the total industry’s carbon dioxide emissions).

According to the National Tourism and Climate Change Response Action Plan, global perspective, the United Nations World Tourism Organisation identifies four major categories of climate change impacts that will affect tourism destinations, their competitiveness and sustainability.

- Direct climate impacts which are very likely to drive changes in suitability of destinations for activities, seasonality and operating costs.

- Indirect environmental climate change impacts which includes changes in water availability, biodiversity loss, reduced landscape appeal, increased vector borne diseases and a range of other indirect impacts. The loss of biodiversity in natural attractions like the Kruger National Park may reduce its attractiveness to nature loving tourists. The spread of diseases such as malaria as a result of climate change may make some areas less attractive to tourists.

- Impacts of mitigation policies, both at national and international level, which seek to reduce greenhouse gas (GHG) emissions, and are likely to impact tourism flows through increases in transport and other costs. They may also foster environmental attitudes that lead tourists to change their travel patterns.

- Indirect social impacts. Climate change poses a potential risk to economic growth on a global scale, reducing discretionary wealth, a key driver of tourism growth.

These impacts will not be felt uniformly by, or even within, destination countries. There also remains significant uncertainty over timing and extent of impacts as consumer, government and industry responses as well as scientific knowledge are constantly developing and this is likely to continue to do so over the short, medium and long term.

This means that destination countries must identify the key climate change issues most relevant to them. Tourism needs to focus on:

- Potential changes in consumer preference away from long haul travel;
- Emerging policy and regulatory settings in South Africa's key markets that may affect demand for travel to South Africa;

- Emerging policy settings in South Africa that may alter the current trading environment;

- Emerging international agreements that may apply to international aviation and maritime emissions (collectively referred to as international bunker fuels) and climate change mitigation; and

- The need to better understand potential physical climate change impacts on tourism and identify adaptation measures.

Climate change issues have raised the awareness of environmental sustainability for travel consumers in many markets. South African tourism must appropriately position itself for a world where environmental concerns are becoming more prominent. Climate change generates new challenges which include concerns about emissions generated getting here and home again.

Action by governments in our key markets also matters. Governments are looking at ways to reduce GHG emissions including emissions from travel. The resulting policies are likely to increase the price of travel and may also foster environmental attitudes that lead tourists to change their travel patterns.

Consistent messaging to consumers and policy makers based on solid facts and grounded in an understanding of consumer priorities from all players active in our offshore markets is an important element to reduce these risks.

This Response Programme aims to assist the tourism industry to build its resilience and capacity to adapt to climate change impacts and reduce its greenhouse gas emissions. The best approach that government and industry can take to address the challenge of climate change is to provide clear and consistent advice and information for action by tourism businesses.

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

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

12.10 TOURISM RESPONSE PROGRAM ON CLIMATE CHANGE

- Improved understanding of the vulnerabilities of tourism to the physical impacts of climate change in order to build resilience and adaptive capacity of the industry;
- Reduced Tourism related greenhouse gas emissions;
- A fully informed tourism industry through consistent and effective industry outreach and communications;
- A nationally consistent, inclusive and cooperative approach to implementation;
- Maintain effective climate change messaging and positioning in our key markets.

DR. Nkosazana Dlamini Zuma Municipality commits itself in subscribing to all legislative mandates and plans that seek to promote positive climate change outcomes. Underberg is one of the most popular destination within the area of jurisdiction of the municipality that is recognised for its tourism activities. Furthermore, there are a lot of farms in the area and as such due to such activities, there is a lot of transport that comes into the area for different reasons. The transport sector therefore needs to be monitored in order to determine the level of emissions emitted by such vehicles.

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

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

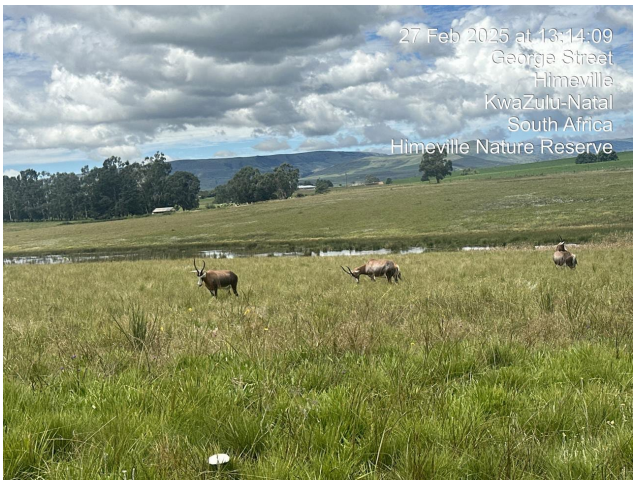
12.11 PROTECTION OF WETLANDS

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.



Wetland in Himeville





Animals habiting around the Wetland

12.11 ENERGY SAVING

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

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

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









Himeville Houses with Solars

12.12 PLANTING OF TREES, FLOWERS AND BEAUTIFICATION

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

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









Himeville Suburbs promoting green environment

13. CONCLUSION

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

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

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

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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
- Roads and Stormwater

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 developed 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 served by the municipal water scheme and 10494 have access to piped water connections in their yards. This illustrates that there is a serious issue of infrastructure backlog within the local municipality. The graph clearly illustrates the scarcity of water supply facilities

within Dr Nkosazana Dlamini-Zuma LM. This is a serious concern, as a significant number of people has to rely on natural resources such as streams, rivers and spring for water supply. This is not sustainable, because such resources are vulnerable to contamination and subsequently increase the chance of water borne diseases.

Sanitation seems to be one of the big concerns in this municipality referring to the statistics shown on the following graph. As it appears that there is relatively a large number of pit toilets with/without ventilation as compared to flush toilets. Even though the community surveys by Statistics SA (2016) reflects that there is a bucket toilet system within Municipality, the Council of the municipality has prioritized the eradication of bucket toilet systems in the municipality.
Sanitation is a core functions of Harry Gwala DM and the implementation of sanitation projects within the Dr Nkosazana Dlamini-Zuma Local Municipality are ward specific and the municipality aims to achieve safe, sustainable and reliable sanitation. Harry Gwala DM has successfully eradicated bucket system toilets within Dr Nkosazana Dlamini-Zuma Local Municipality at Himeville and Underberg Townships.

Table 12: Main supplier of the main source of water

Supplier of the main source of drinking water for Households

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

Stats SA Community Surveys, 2016

Table 13: Main source of water for drinking

SOURCE	2007 Kwa-Sani	2007 Ingwe	2016 NDZ
Piped water inside the yard/dwelling	2760	6198	10494
Piped water on community stand	306	2109	6353
Borehole in the yard	156	2480	1106
Rain-water tank in yard	3		655
Neighbours tap			562
Public/communal tap			1700
Water-carrier/tanker	10	110	1093
Flowing water/stream/river	520	3035	7006
Well			22

Spring	232	7966	598
Dam/Pool	427		
Other	8	201	29

Stats SA Community Surveys, 2007; 2016

Table 14: Distance to water source

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

Stats SA Community Surveys, 2016

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

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.

1.1.2.1 INTEGRATED WASTE MANAGEMENT PLAN

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

The first generation of IWMP has been developed and Council approved with primary objective being to ensure that waste management practices within Dr Nkosazana Dlamini Zuma Municipality comply with the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). IWMP is in the process of review as gaps have been noted as the Council approved IWMP has reached 5 years. SinoHydro Consultants have been appointed to assist the Municipality with the review, inception meeting and site visits have been conducted. Subsequent to the site visits, the appointed Consultant has made recommendation to the Municipality which will be considered for the Waste management unit 5 years plan.

IMPLEMENTATION OF INTEGRATED WASTE MANAGEMENT PLAN

- Contributing to the growth of the green economy-encouraging the participation of SMMEs and cooperatives in waste service delivery and recycling, support for Bazamile and Ziphendulele Recycling with Vula fund applications which has led them to accumulate assets to boost their revenue

- Effective and efficient delivery of waste services to the community-rendering of waste removal services to communities (households)- waste removal services to Bulwer, Donnybrook, Underberg, Himeville and Creighton- Providing receptacles through purchase of drums and skip bins-illegal dumping hotspot identified and awareness campaigns conducted- purchase of specialized vehicles such as skip loader truck, compactor truck, and TLB
- To ensure compliance with municipal by-laws- Waste bylaws reviewed and gazette for public comments, and they were approved by Magistrate for implementation

- Development of a waste information system- Procured weighbridge for waste quantity recording and reporting waste quantities to SAWIS.

- Ensure the availability of budget for waste management services-sourced external funding through the Department of Economic Development Tourism and Environmental Affairs by entering Cleanest Municipality completion 2024/25 an amount of R400 000.00 has been transferred to the Municipality for waste management project.

- To provide the public with safe and accessible waste disposal facilities-Environmental authorization for Bulwer Landfill issued; decommissioning of old Bulwer waste disposal site.

- Annual programme of environmental awareness campaigns-the Municipality continues to conduct quarterly awareness campaigns to schools and communities;

- Maintain and provide compliant waste disposal sites according to waste management license/ norms and standards-internal and external audits of Creighton Waste Disposal Site and Himeville Transfer Station conducted in compliance with license conditions. Preliminary designs in place for Creighton and Himeville Transfer Station.

3.1.2.1. WASTE COLLECTION SCHEDULE

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

- Bulwer – on Monday, Thursday and Friday
- Donnybrook – on Tuesday and Friday
- Creighton – on Tuesday and Friday
- Hlanganani – on Monday and Thursday
- Centocow – on Tuesday and Thursday
- Underberg & Himeville Residential – on Monday
- Underberg & Himeville Business – Tuesday, Thursday and weekends
- Underberg & Himeville Low Income – Wednesday

The total number of Households currently with access to refuse removal services is 1326, households with free access to basic services are 28.

SKIP BINS ALLOCATION:

	Area	Ward No.	Collection Date
1	Himeville Township	2	As and when required
2	Premier Hotel Sanipass	2	As and when required
3	Underberg Taxi Rank	3	As and when required
4	Underberg Town	3	As and when required
6	Centocow Hospital	6	As and when required
8	Bulwer Town	10	As and when required
9	Bulwer Township	10	As and when required
11	Hlanganani Taxi Rank	11	As and when required
12	Donnybrook near Ekuphileni Medical Centre	13	As and when required
13	Ekuthuleni Township – Sports ground	13	As and when required
14	Creighton CBD	14	As and when required
15	Creighton Township	14	As and when required

CLEANEST MUNICIPALITY COMPETITION

- The Municipality entered a competition cleanest Municipality competition in year 2023
- The Municipality won 3rd place under rural category an amount of R400 000.00 was received from the Department of Economic Development Tourism and Environmental Affairs towards a waste management project;
- Business Plan was then submitted to the Department, which explained how the Municipality will utilize funds;
- Memorandum of Agreement was signed by the Municipality and the Department;
- Funds were included in our 2024/25 financial year budget; support to be provided to a Recycling cooperative working in Himeville Transfer by procurement of horizontal bailer

FUTURE PLANS

- Construction of a landfill in Bulwer;
- Rehabilitation of Bulwer Waste Disposal Site
- Registration of a Transfer Station in Bulwer (Recycling facility);
- Alien species eradication project per ward ;
- Implementation of new tariffs for Himeville Transfer station in order to generate revenue;
- Installation of boreholes in Creighton Waste facility for ground water monitoring (upslope and downslope);
- Designs for Creighton Waste Facility
- Establishing and registering of an organic waste facility
- Enforcement of Intergrated Waste Management bylaws
- Environmental Management Inspectorate training for personnel

3.1.2.2. WASTE DISPOSAL SITES

The Municipality has two (2) waste disposal facilities which are located in Bulwer and Creighton, one transfer station which is situated in Himeville. Bulwer waste disposal site is no longer in use, closure licence has been issued by the Department of Economic Development Tourism and Environmental Affairs.

Table 15: Types of Waste Disposal Facilities

Type of facility	Type of license (Operational/ Closure)	Life Span	Managed by Private or Municipality	Licence Number/Registration.
Bulwer Waste Disposal Site	closure	0 years	Municipality	DC43/WML/0015/2014
Creighton Waste Disposal Site	Operational	10 years reviewed in 2021	Municipality	DC43/WML/0016/2014/REV2021/01
Himeville Transfer Station	Registration through norms and standards for waste storage	N/A	Municipality	KZN/waste/storage/058

Bulwer waste disposal sites has reached its capacity and the Municipality has received closure license from the Competent Authority. Creighton Waste disposal site has a valid license, reviewed in October 2021. Creighton waste disposal site is the current site which is in existence within the Municipality, the Municipality is in process of developing designs for the Creighton Waste disposal site in order to comply with the Waste License conditions. The Municipality will be putting boreholes within the facility in order for the Municipality to do ground water monitoring in accordance with the conditions of the license. The Municipality has a database of waste pickers (registered reclaimers), with a total of 73. These waste pickers are assisting the Municipality divert waste away from the waste disposal sites.

The Municipality has a recycling facility in Himeville, which is managed by the Co-operative. The transfer station is registered in terms of norms and standards for waste storage, 2013. The recycling facility has employed ten (10) locals which are paid on EPWP stipend. The Recycling facility assist the Municipality in reducing the amount of waste which goes to landfill. Recycling is solution to global challenges of climate change and struggles of accessing land which can be utilised as a landfill.

ENVIRONMENTAL MANAGEMENT

3.1.2.3. ENVIRONMENTAL AWARENESS

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

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

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

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

Greening programme is undertaken by the Municipality to build capacity to schools and communities the importance of environmental sustainability.

GREENING PROGRAMMES PER WARD

Name of school	Wards	Number of indigenous trees planted
Ntwasahlobo Primary school	01	5
Thukeyana Primary School	03	5
Umfulumane Primary School	04	5
KwaPitela Primary School	02	5
Khukhuleka Primary school	05	5
Woodhurst primary school	14	5
Qulashe Combined School	06	5
Mkhazeni Primary School	08	5
Mahlahla High School	07	2
Amakhuze High School	07	2
Qulashe High School	06	2
Skofil High School	05	2
Leshman High School	05	2
Centocow High School	06	2
Mqulela High School	12	2
Zashuke High School	12	2
Ndabakazibuzwa High School	12	2
KwaMvimbela High School	01	2
Batlokoa High School	01	2
Ntwasahlobo High School	01	2
Masamini High School	15	2
Faithway College	02	2
Nhlanhleni Combined School	02	2
Ralph Hardingham	05	2
Sqhoza High School	10	2
Dumabeze High School	13	2
Mdingi High School	13	2
Ngonyama High School	10	2
Pholela High School	10	2
Dingeka High School	09	2
Mandlezizwe High School	11	2
Dlangani High School	11	2

CLIMATE CHANGE

The Municipality has been awarded R1 200 000.00 for the green and smart Municipality competition by Department of Economic Development Tourism and Environmental Affairs; A business plan was submitted to the Department of Economic Development on how the Municipality plans to utilize funds for climate change mitigation project; The project : solar street lights projects in Donnybrook Town; A Memorandum of Agreement was signed by both the Municipality and the Department of Economic Development Tourism and Environmental Affairs; thereafter; the Department has issued an order to the Municipality for the implementation of this project.

ENVIRONMENTAL PLANNING

Environmental Screening for all proposed infrastructure projects is undertaken working with the Department of Economic Development Tourism and Environmental Affairs. The Municipality takes into consideration the National Environmental Management Act, section 28 “duty of care” and remediation of any environmental damage which is ensuring that development is sustainable and does not cause major impacts on the environment. The Municipality has applied for environmental authorizations for the following projects.

Project Name	Approval granted	Ward
Sdangeni Bridge	Environmental authorization	04
Jackson Culverts/bridge	Environmental Authorization and Water Use authorization	10
Bulwer Cemetery	Environmental authorization	10
Gobhogobho Pedestrian Bridge	Environmental Authorization and Water Use authorization	10
Ndlangisa Pedestrian Bridge	Environmental Authorization and Water Use authorization	05
Half my Right Pedestrian Bridge	Environmental Authorization and Water Use authorization	12
Ntwasahlobo Pedestrian Bridge	Environmental Authorization and Water Use authorization	01

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.

Table 16: Classification of roads

NUMBER	FUNCTION	DESCRIPTION
Class 1	Mobility	Principle arterial
Class 2		Major arterial
Class 3		Minor arterial
Class 4	Access	Collector Street
Class 5		Local street
Class 6		Walkway

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

a) Provincial Roads

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

b) Referenced

c) 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.

d) 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.

e) Access Roads

Dr NDZ existing road infrastructure assets

Table 17: Road Assets per ward & village

<table>
<tr><th>Item no.</th><th>Asset Classification</th><th>Number of Asset(s) per ward & Village</th></tr>
<tr><td>1</td><td>Roads (including Sidewalks, Bridges e.t.c)</td><td>=02 Steel Pedestrian bridges
=07 Sidewalks (520m+500m+ +390m+98m)
=137 roads assets with 136,957Km in total:
<table>
<tr><th>Ward no</th><th>Gravel Length</th><th>Surfaced/Paved length</th><th>Combined length</th></tr>
<tr><td>01</td><td>20,119km</td><td>0,768km</td><td>20,887km</td></tr>
<tr><td>02</td><td>20,257km</td><td>6,461km</td><td>26,718km</td></tr>
<tr><td>03</td><td>8,091km</td><td>9,321km</td><td>17,412km</td></tr>
<tr><td>04</td><td>19,591km</td><td>0km</td><td>19,591km</td></tr>
<tr><td>05</td><td>15,017km</td><td>0km</td><td>15,017km</td></tr>
<tr><td>06</td><td>12,482km</td><td>300m</td><td>12,782km</td></tr>
<tr><td>07</td><td>22,064km</td><td>0km</td><td>22,064km</td></tr>
<tr><td>08</td><td>19,092km</td><td>330m</td><td>19,422km</td></tr>
</table></td></tr>
</table>

		09	9,375km	7356km	**16,731km**
		10	12,482km	300m	**12,782km**
		11	13,044km	385m	**13,429km**
		12	13,646km	0km	**13,646km**
		13	12,380km	1,971km	**14,351km**
		14	17,148km	6,425km	**23,573km**
		15	14,646km	899m	**15,254km**
			236,131km	**34,502km**	**270,633km**

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 or Concrete Surfaced roads. Umzimkhulu / River view which forms parts of Underberg Asphalt Phase 4, sections 2 has been upgraded and on defects liability period.

In Himeville though most roads are Tarred, there is still a need to also upgrade the storm water drainage system and to resurface the existing roads since they have reached the useful life span. Dr NDZ LM has resolved that every financial year a funding should be set aside for renewal of these roads. Thomas Street has been constructed under Himeville Asphalt Phase 4. Currently, we are upgrading and patching Sugar access road in Himeville township. The upgrade of intersecting roads linking Thomas Street, Arbuckle Street and Sutton Street is on the business plan stage.

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

ii) Creighton

Creighton town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, previously we implemented Phase 6. Lewis Street still needs to be upgraded to surfaced road. Stormwater management needs to be a priority in Creighton. Currently designs for stormwater upgrade are underway. Creighton town upgrade is an ongoing project with 2 phases already completed. The

project is for the construction of proper storm water and traffic control measures. It aims to create appropriate pedestrian walkways, bus stops and shelters thus improving the image of the town for attraction of the business investors.

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

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

iii) Donnybrook

Donnybrook town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt surfaced, previously we implemented Phase 4. Currently there is Junction Road which requires an upgrade from gravel to concrete surfacing.

Donnybrook is situated along the R612, approximately 31 km from Ixopo, and 22 km from Bulwer. The R 612 is in good condition from Bulwer to Donnybrook but is degraded from Donnybrook to Ixopo. The tar-surfaced roads are in a state of disrepair, and so are the gravel roads. Taxis park in front of the Spar Supermarket in an informal Taxi Rank and along the main road.

iv) Bulwer

Bulwer town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Ntokozweni Road as part of Phase 8 which is implemented in 3 sections. The first two sections have been surfaced, and the 3rd section is under construction. Jackson Road Causeway project is ready for procurement. Bulwer town upgarade is another project that is under implementation where the municipality is beautifying its towns. The project is for the construction of proper storm water and traffic control measures. It aims to create appropriate pedestrian walkways, bus stops and shelters thus improving the image of the town for attraction of the business investors.

Bulwer is situated along the R617, approximately 90 km from Pietermaritzburg, and 34 km from Underberg. The road to Pietermaritzburg is severely damaged in certain sections. Main road R617, which passes through Bulwer, is surfaced as well as the district road (D1213) to the Low-Income Township. There is a taxi rank near the shops.

v) Public Transport

In terms of the National Land Transport Transition Act (Act 20 of 2000), each district municipality is required to prepare a Current Public Transport Record (CPTR) for its entire area. The purpose of this report is to provide

record of public transport services, facilities and infrastructure, which ultimately constitutes as a basis for development. In the case of Harry Gwala DM, the preparation process of the CPTR involved intense research and in-depth analysis of the existing transport system. Harry Gwala District Municipality has recently drafted the Intergrated Transport Plan which incorporates local municipal transport issues. From this intergrated plan, Dr Dr Nkosazana Dlamini-Zuma Local Municipality will then be able to develop its own Local Transport Plan.

vi) Taxi Ranks

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

The municipality also has bus shelter projects that aim at proving shelter for commuters during adverse weather conditions. During the past financial year the municipality constructed 8 bus shelters and this current financial year we have constructed 7 shelters. We are looking at constructing an additional 15 shelters in the upcoming financial year.

Table 18: Dr NDZ Taxi ranks

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

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

The public transport system comprises solely of mini bus taxis which are deemed to be expensive for poorer communities such as Maguzwana rural area and only service the outlying areas once a day. The municipality does not have a Transportation Plan, however it has been included in the next financial year's budget and will be done by an external service provider. 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 had aimed at targeting 1km per ward for new roads and another 1km per ward for maintenance of existing roads every financial year. Due to financial constraint within the municipality, the department has planned to use internal and external yellow plant to implement renewals of gravel roads.

We are also implementing concrete steep hills where accessibility is a challenge. Currently we are implementing three projects in three different wards which are ward 7, 15 and 1, namely Tars Valley, Mandawe and Mqatsheni respectively.

3.1.4. ENERGY

The Dr Nkosazana Dlamini Zuma municipality is not an electricity provider, but that function is under Eskom. The municipality doesn't have an electricity Master plan and an operation and maintenance master plan for electricity that deals with the Grid system.

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.

Electricity plays a significant role in the betterment of human life. Apart from its social benefits, electricity is also a driving factor in the economy. Its usage ranges from communication and transportation to production. Local government plays an important role in the electricity industry in South Africa. Schedule 4B of the Constitution lists electricity as a local government responsibility. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services (which includes electricity reticulation) to communities in a sustainable manner as well as promote economic and social development. Electricity is an important funding source for local government, particularly for municipalities.

1.1.4.1 **Electrification**

Electrification and infrastructure where the expansion of electrical power grids, coupled with the development of supporting infrastructure, unlocks economic opportunities, improves quality of life, and facilitates a transition towards a more sustainable future, by bringing electricity to previously underserved areas and powering new technologies, all while requiring thoughtful planning and investment in transmission lines, power plants, and distribution networks to ensure reliable access to electricity.

The Power of Connection:
The reality of communities lacking access to electricity, highlighting the limitations this imposes on daily life, education, healthcare, and economic development.

Building the Backbone:
Enter the engineers, planners, and construction crews who embark on the ambitious task of building the necessary infrastructure – transformer, ABC bundle and mv line upgrades to deliver electricity to these areas.

Impact on Communities:
As the power lines reach new settlements, the story describes the transformative effect of electricity, enabling basic necessities like lighting, powering essential appliances, and facilitating communication technologies.

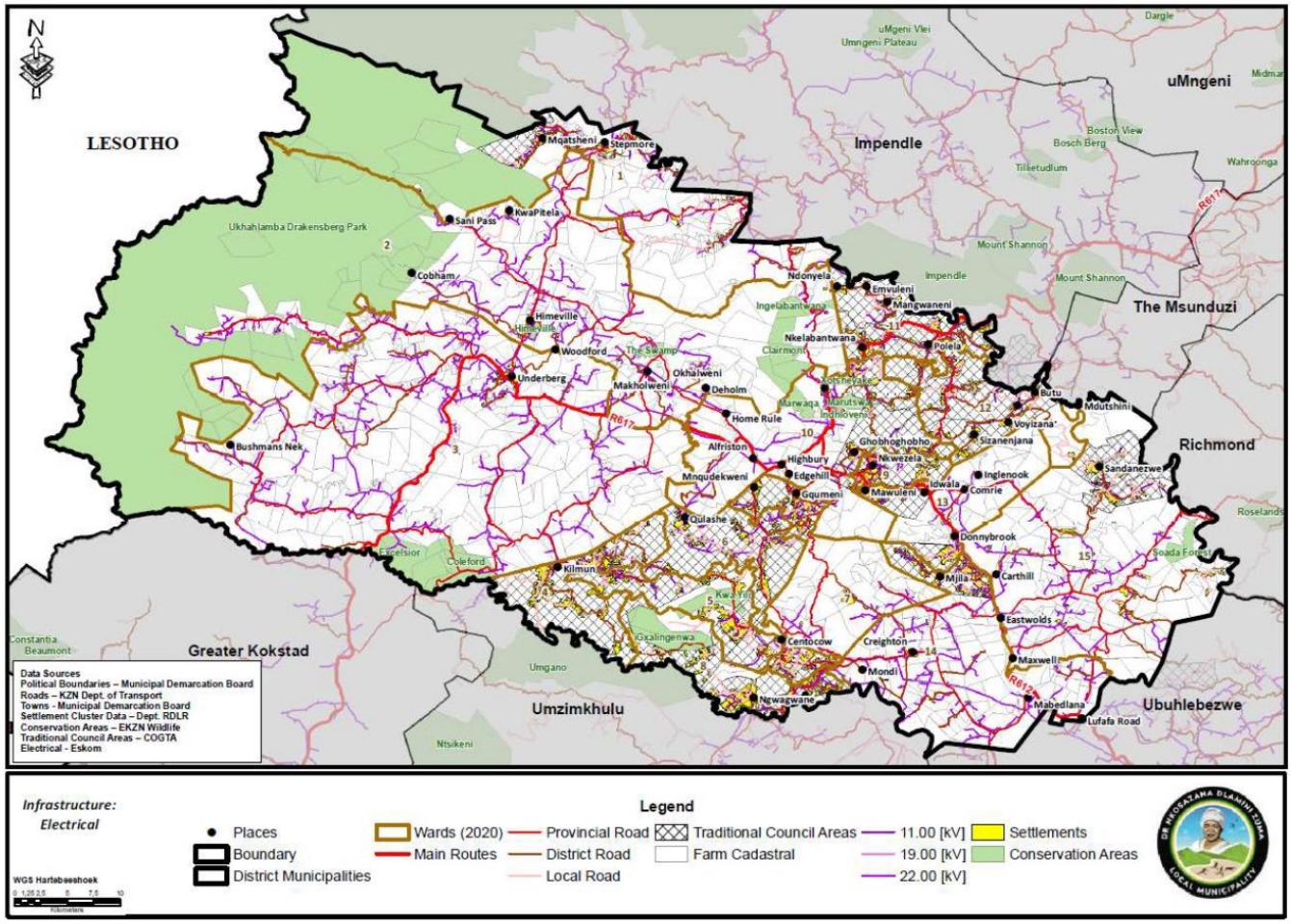
Project Focus:
The municipality implementing six project during 2024/25 financial year as per the Department of mineral resource and energy funding (Greater Amakhuze/Cabazi ph7(18) in ward 4, Greater Khukhulela/Nomagaga ph7(18) in ward 5, Greater Ngwagwane ph7 (23) in ward 8, Greater Nkwezela ph7 (18) in ward 9, Greater Nkumba/Nomagaga ph7 in ward 11 and 5.3 km mv line upgrade Lamington to Greater Stepmore/Ridge) and infrastructure upgrade in various ward.
Application for funding for the period of 2025/26 financial year was submitted to department of mineral resource and energy for ward 1 to 15.

Challenges and Innovation:
The story acknowledges the challenges faced, including navigating difficult terrain, high number of transformer upgrade and adapting to changing technology where meters change from KRN1 to KRN2 as well as from split meter to smart meters etc. while showcasing innovative solutions to overcome these obstacles.

Table 41: Dr NDZ Electrification Backlog

WARD NUMBER	PROJECT NAME	ESTIMATED HOUSEHOLD CONNECTIONS
01	Greater Stepmore/Ridge	50
02	Greater Nhlanhleni/Goxhill	60
03	Greater Underberg	40
04	Greater Makhuze/ Cabazi	80
05	Greater Khukhulela	120
06	Greater Centocow/Hlabeni	20
07	Greater Gqumemi/Mqundekweni	40
08	Greater Ngwagwane	90
09	Greater Nkwezela	70
10	Greater Bulwer	100
11	Greater Nkumba/Mangwaneni	40
12	Greater Bhidla/Sizanenjana	30
13	Greater Donnybrook	80
14	Greater Creighton	90
15	Greater Sandanezwe/Masamini	120
TOTAL CONNECTIONS		**1030**

Map below illustrate electrification network within Dr Nkosazana Dlamini Zuma Municipality



Completed Electrification Projects

2023/24 financial year projects			
Project Name	**Ward**	**Connections**	**DMRE Approved Budget**
Greater Amakhuze/Cabazi PH 6	4	40	R 571 428,57
Greater Khukhulela/Nomagaga PH 6	5	40	R 571 428,57
Greater Centocow/Hlabeni PH 6	6	30	R 428 571,43
Greater Gqumeni/Mqundekweni PH 6	7	30	R 428 571,43
Greater Ngwagwane PH 6	8	55	R 785 714,29
Greater Nkwezela PH 6	9	40	R 474 800,00
Greater Bulwer PH 6	10	55	R 652 850,00
Greater Nkumba/Mangwaneni PH 6	11	30	R 356 100,00
Greater Donnybrook PH 6	13	55	R 652 850,00
Greater Mjila/Creighton PH 6	14	40	R 474 800,00
Greater Sandanezwe/Masamini PH 6	15	40	R 474 800,00

Electrification Projects under Construction

2024/25 financial year projects			
Project Name	**Ward**	**Connections**	**Budget**
Greater Stepmore/Ridge PH 6	1	55	R 785 714,28
Greater Amakhuze/Cabazi PH 7	4	18	R 360 000,00
Greater Khukhulela/Nomagaga PH 7	5	18	R 360 000,00
Greater Ngwagwane PH 7	8	23	R 424 000,00
Greater Nkwezela PH 7	9	18	R 360 000,00
Greater Nkumba/Mangwaneni PH 7	11	15	R 300 000,00
Greater Bhidla/Sizanenjane PH 6	12	30	R 474 800,00
Lamington to Greater Stepmore/Ridge 5.3 km mv line	1		

Planned Electrification Projects

2025/26 Financial year Application			
Project Name	**Ward**	**Connections**	**Budget Applied for**
Greater Stepmore/Ridge PH 7	1	55	R 1 100 000.00
Greater Nhlanhleni/KwaPitela PH 7	2	30	R 600 000.00
Greater Underberg PH 5	3	40	R 800 000.00
Greater Amakhuze/Cabazi PH 8	4	40	R 800 000.00
Greater Khukhulela/Nomagaga PH 8	5	40	R 800 000.00
Greater Centocow/Hlabeni PH 7	6	30	R 600 000.00
Greater Gqumeni/Mqundekweni PH 7	7	30	R 600 000.00
Greater Ngwagwane PH 8	8	55	R 1 100 000.00
Greater Nkwezela PH 8	9	30	R 600 000.00
Greater Bulwer PH 7	10	60	R 1 800 000.00
Greater Nkumba/Mangwaneni PH 8	11	40	R 800 000.00
Greater Bhidla/Sizanenjana PH 7	12	30	R 600 000.00
Greater Donnybrook PH 7	13	40	R 800 000.00
Greater Mjila/Creighton PH 7	14	40	R 800 000.00
Greater Sandanezwe/Masamini PH 7	15	40	R 800 000.00
Juliyani Farm	15	65	R 600 000.00



Figure 2: Transformer upgrade



Figure 3: Low voltage line



Figure 3: New Transformer

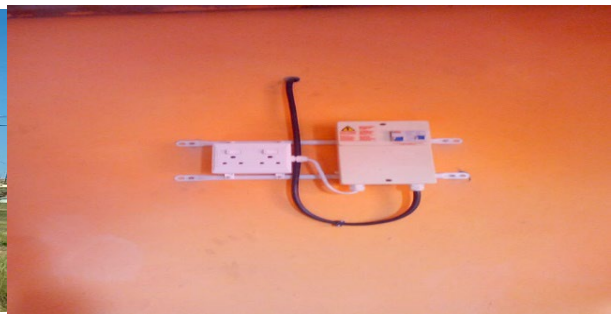


Figure 4: House connection

1.1.4.2 Streetlight and high mast light

Street lighting refers to outdoor lighting arranged on one side, both sides or on the isolation island of the street. Its main purpose is to provide necessary visibility for pedestrians and vehicles at night, and it also plays a role in beautifying the city's night view. Street lighting devices can only operate continuously with high efficiency and provide sufficient light if they are well maintained. In order to ensure the effective operation of the road lighting system, it is important to perform regular preventive maintenance as well as timely corrective/predictive maintenance.

Municipality consist of five small towns (Creighton, Donnybrook, Bulwer, Underberg and Himville) that required maintenance regularly due to old infrastructure and there are new installed streetlights at Donnybrook village (69) and Bulwer Village (90) hence there are still a backlog at Bulwer village even though Department of Economic Development, Tourism and Environmental Affairs has funded municipality with 1 million to promote green project for solar streetlight which expected to be implemented during 2024/25 financial year.

The municipality need re-prioritized the installation of high mast lights in the communities to improve the safety and security of residents and the research has shown that high mast lights are one of the most effective means of lighting areas where vandalism and crime are widespread. It is not that easy for vandals and criminals to break these lights, as they tend to do with traditional streetlights.

According to research the high mast lights also increase visibility at night and provides a sense of safety, while enhancing the quality of life in areas that were covered in darkness before as it allows for increased night-time activities in a safe environment.

The launched of high mast project can be a good example of the municipality commitment to ensure the safety of residents.



Figure 1: Donnybrook streetlight at night



Figure 2: Donnybrook streetlight during a day

1.1.4.3 Battery energy storage system (BESS)

Municipality has been initiated A battery energy storage system (BESS) at Nkwezela Library, Creighton Library, Creighton animal pound and Himeville animal pound its acts like a large, rechargeable battery that stores electricity generated from renewable sources like solar or wind, allowing it to be released on demand when needed most, essentially acting as a buffer against fluctuations in power supply, ensuring a stable and reliable flow of electricity even during peak usage periods or power outages; it's a key component in integrating variable renewable energy into the grid, providing flexibility and resilience to the energy system by storing excess power during times of abundance and releasing it when demand surges.

Function:

Collects electricity from renewable sources or the grid during periods of low demand and stores it in batteries, then discharges the stored energy when needed, like during peak hours or power outages.

Benefits:

Grid stability: Helps balance the grid by managing fluctuations in power generation from renewable sources like solar and wind.

Cost savings: Can reduce electricity bills by utilizing cheaper off-peak power and minimizing reliance on expensive peak power generation.

Resilience: Provides backup power during power outages, ensuring critical services can continue operating.

Environmental impact: Supports the integration of renewable energy sources, contributing to a cleaner energy grid



Figure 1: Himeville BESS



Figure 2: Creighton Library BESS

1.1.4.4 Electricity maintenance for municipal building

Electricity maintenance for a municipal building involves a comprehensive program of regular inspections, testing, repairs, and preventative measures to ensure the safe and reliable operation of all electrical systems within the building, including wiring, switchboards, lighting fixtures, and appliances, adhering to relevant safety standards and regulations, typically managed by the municipality's technical services department.
Key aspects of municipal building electricity maintenance:
Routine visual checks of electrical panels, wiring, outlets, and fixtures for signs of damage, overheating, or loose connections.
Testing of emergency lighting systems and backup power generators.
Monitoring of power consumption to identify potential inefficiencies.

Maintenance Tasks:
Cleaning and tightening electrical connections.
Replacing worn or damaged components like switches, outlets, and light bulbs.
Lubricating moving parts of electrical equipment
Addressing any identified issues promptly, including minor repairs

Corrective Maintenance:
Repairing electrical faults, including circuit breaker issues, wiring problems, and malfunctioning appliances.
Replacing outdated or faulty electrical equipment

Compliance with Regulations:
Adhering to local electrical codes and safety standards
Ensuring proper grounding and surge protection measures are in place

Important considerations for municipal building electricity maintenance:

Detailed Maintenance Plan:
Creating a documented schedule for inspections and maintenance tasks based on equipment age, usage, and manufacturer recommendations.

Qualified Personnel:
Employing licensed electricians with expertise in commercial building electrical systems to perform maintenance tasks.

Energy Efficiency Initiatives:
Incorporating energy-saving measures like LED lighting upgrades, smart power management systems, and regular power factor correction

Emergency Response:
Having protocols in place to handle power outages, electrical emergencies, and rapid response procedures.

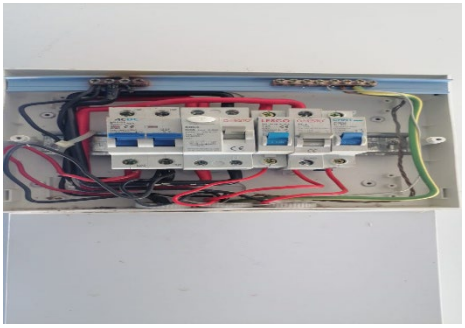


Figure 1: non-compliance DB



Figure 2: compliance DB



Figure 3:0i hazard plug



Figure 4: non-compliance plug

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. 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.

3.1.5.1. COMMUNITY HALLS

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

Table 19: Community Halls in Dr NDZ LM

Community Halls	**= 66 Halls in total** x 07 in ward01 and x 05 in ward02 x 04 in ward04 and x 04 in ward05 x 06 in ward06 and x 04 in ward07 x 04 in ward08 and x 05 in ward09 x 05 in ward10 and x 05 in ward11 x 05 in ward12 and x 03 in ward13 x 04 in ward14 and x 05 in ward15

3.1.5.2. SPORTSFIELDS

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

Table 20: Sportsfields in Dr NDZ LM

Sport facilities (Sportfields, Combo-courts & horse racing track)	**= 28 Sportfields in total** x 03 in ward 01, Umqatsheni, Ridge & Solokohlo x 02 in ward 02, Enhlanhleni & KwaPitela x 02 in ward 04, Kilmon & Mashayilanga x03 in ward 05, Dazini, Mpumulwane & Khukhulela x03 in ward 06, Qulashe, Ndumakude& Magqubeni x02 in ward 07, Gqumeni & Mnqundekweni x03 in ward 08, Bhobhoyi, Ngwagwane & Mwaneni x01 in ward 09, Bhambatha x01 in ward 11, Mandlezizwe x02 in ward 12, Bethlehem & Voyizane x01 in ward 13, Seaford

	x01 in ward 14, Woodhurst & Creighton indoor Sports centre x03 in ward 15, Khethokuhle, Sawoti & Makawusana

3.1.5.3. 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.

Table 21: Community creches in Dr NDZ LM

Community Creches	**= 08 Creches in total** x 05 in ward 01, (02 at Umqatsheni, 01 at eMhlangeni, 01 at Manguza combined with hall & 01 at Ridge/Mzokhulayo) x 03 in ward 02, Enhlanhleni, Himeville & KwaPitela x 01 in ward 7 at Egqumeni x 01 in ward 9 at Sopholile x 01 in ward 11 at KwaBhidla x 01 in ward 12 at Lubovana

In 2022/2023 two ECDs has been prioritised (Langelihle Creche, Ward 12).
In 2023/2024 three ECDs has also been prioritised in Ward 8 (Lwazi Creche), Ward 10 (Njobokazi / Sizamokuhle Creche) and Ward 7 (Gala Creche)

3.1.6. HUMAN SETTLEMENTS

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

3.1.6.1. FORMAL URBAN SETTLEMENTS

Underberg, Bulwer, Creighton, Donnybrooks and Himeville are the urban settlements. In terms of size, character and performance these function as small towns which are associated to service provision for the town itself and the surrounding countryside (Cater, 1990). There is a general lack of new residential/ housing products such as cluster housing within town. Services and activities that are found there do not produce or modify goods; these include education, welfare, legal and administrative functions, and employment (Nagle, 2000).
Thus, it is possible to examine whether each unit consists of one community of several settlements, and the degree of political or social interaction between the settlements through an examination of the social forces involved in the spatial relationships of the different residential units (Tringham, 1972). Settlements therefore, form a series of complex interrelated places which are key to the economic, social and political organization of regions and nations (Pacione, 2005). The most widely adopted framework for analysing over the years, this concept of human settlements has been broadened to

become a framework for an overall national socioeconomic development in the context of formulating housing strategies. It is now contended that human settlements are the spatial dimension as well as the physical expression of economic and social activity. No creative act takes place without being influenced by settlement conditions. In turn, the creation of workable human settlements inevitably becomes an objective of, an indicator of and a prerequisite for social and economic development. Settlements are an objective of development in that places where people can live, learn and work in conditions of safety, comfort and efficiency are a fundamental and elementary need. Settlements are also an indicator, in that they are the most visible expression of a society's ability to satisfy some of the fundamental needs of its members: they can mark accomplishments as well as expose destitution, neglect and inequality. Finally, settlements are a prerequisite for social and economic development, in that no social progress for sustainable economic growth can occur without efficient settlements systems and settlement networks. (https://www.virtualstatisticalsystem.org – 06/09/2016).

3.1.6.2. INFORMAL SETTLEMENTS

There are 485 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.

3.1.6.3. PERI-URBAN SETTLEMENTS

The most notable peri-urban settlements are Polela, Centecow and Rechenau. 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 Rechenau 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.

3.1.6.4. RURAL SETTLEMENTS

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

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

3.1.6.5. FORMAL HOUSING

a) Low-cost housing

The issue of housing upgrades and land ownership is intertwined: significant portions of land is mostly owned by the Ingonyama Trust Board (ITB) and administered by the traditional authorities. Key to note that the greatest need for housing upgrades and basic services is largely identified in the traditional authority areas, which is where majority of the rural population is located. All traditional authority areas have expressed a need for housing developments in their relevant areas of jurisdiction.

The need to develop middle-income housing in the municipality has been identified. This will accommodate, amongst others, civil servants who are working in the municipality and are seeking suitable affordable housing, which can be purchased with the assistance of government housing subsidies. Bulwer and Donnybrook have vacant land that would be suitable. However, Transnet own the land respectively. This includes serviced vacant land available in Creighton. Dr Nkosazana Dlamini-Zuma Local Municipality would need to enter into negotiations with 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 Housing Sector Plan is aligned to KZN Human Settlements Spatial Master Plan and that is highlighted on the Housing Sector Plan. The 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.

INSTITUTIONAL ARRANGEMENTS

The Dr NDZ Human Settlement Institutional Structure is depicted in the figure below. In terms of the current organizational structure, the Senior Manager: Public Works and Basic Services is responsible for the housing functions within the municipality.
These functions in this role can be summarized as follows:

- To manage, monitor and evaluate the Implementation of the Housing
- Sector Plan Development and implementation.
- To ensure integrated housing development within the municipality.
- To co-ordinate line-function responsibilities and actions pertaining to housing development.
- To maintain a database on all erven and property transfers.
- To provide technical support on housing related matters.
- To ensure compliance with national and provincial legislation and policies relating to housing development.
- Monitor and combat land invasion; and
- To assist communities and other role players with housing related queries.

The intention is to construct 2 500 units annually to reduce the backlog in the next five years. This would translate into 12500 units in 5 years. This is an ambitious task with the current structure. It is therefore recommended that the structure be augmented with one, or preferably two more staff members to deal with the administration associated with the development of an average of 2 500 homes annually.
The current reality is that Local Authorities are constitutionally mandated and obliged to address the virtually unlimited demand for housing with very limited resources. To make any progress in real terms the mandated service authority needs the best possible human resources to tackle the vast challenge in a meaningful way

Additional municipal staffing under housing would ideally include a Housing Manager and at least two Housing Officer and two Clerks as permanent staff, and contracted positions or planning entities when required for projects that involve intensive planning facilitation for housing developments in precinct plan implementation, informal settlements and tribal areas

D) HOUSEHOLDS DISTRIBUTION PER WARD

The table below indicates that the following wards have the highest number of households; namely Ward 2 (2 866), Ward 3 (2 999) and Ward 14 (2 408). Some of the wards with the high population (Ward 4,5,6 and 8,9) have low numbers of households, which means that these wards under-serviced in terms of provision of adequate housing. This is evident in terms of the household size exceeding the average size (4.3).

WARD NO.	NO OF HOUSEHOLDS (2011)	PROJECTED HOUSEHOLD NO PER WARD (2016)	PROJECTED HOUSEHOLD NO PER WARD (2021)	PROJECTED POPULATION (2021)	EST. AVERAGE HOUSEHOLD SIZE 2021)
1	1 571	1 573	1 576	7 606	4.8
2	2 859	2 861	2 866	7 269	2.5
3	3 001	3 004	2 999	5 800	1.9
4	1 911	1 913	1 918	10 502	5.5
5	1 458	1 459	1 461	8 263	5.7
6	2 258	2 260	2 264	11 886	5.2
7	1 783	1 784	1 787	8 640	4.8

8	1 800	1 802	1 803	9 769	5.4
9	1 635	1 636	1 638	8 760	5.3
10	2 259	2 261	2 265	9 111	4.0
11	1 745	1 747	1 750	8 442	4.8
12	1 752	1 754	1 758	8 253	4.7
13	1 374	1 375	1 378	6 557	4.8
14	2 399	2 401	2 408	9 398	3.9
15	1 787	1 788	1 792	7 539	4.2
TOTAL	**29 591**	**29 617**	**29 663**	**127 795**	**4.3**

E) HOUSING DEMAND/BACKLOG

The housing backlog guides the municipality to deliver adequate human settlements. It is informed by the identified backlogs and the demand projections. For the purpose of this assessment, the following has been considered to understand the backlog:

- The indicators of backlog in housing such as the classification of the dwelling units. The dwelling units that have been categorized as “informal and traditional” are considered inadequate shelter or substandard dwelling units and this, therefore, represents a backlog.
- The understanding of the status overcrowding

The following definitions by Stats SA (Concepts and Definitions for South African Statistics, Version 2, 201) are used to inform the concept of formal and informal dwellings.

Informal Dwelling: a makeshift structure not erected according to approved architectural plans, for example, shacks or shanties in informal settlements or in backyards.

Traditional Dwelling: “A dwelling made of clay, mud, reeds or other traditional materials. This is a general term that includes huts, rondavels, etc. Such dwellings can be found as single units or in clusters.

The following table indicates backlog in terms of the identified dwelling types as per the 2011 statistics.

WARD NO.	INFORMAL (SHACKS IN BACKYARD & NOT IN BACKYARD)	TRADITIONAL DWELLING	TOTAL BACKLOG (2011)
1.	5	1 107	1 571
2.	224	333	2 859
3.	117	127	3 001
4.	0	1 749	1 911
5.	1	1 364	1 458
6.	9	1 595	2 258
7.	8	1 229	1 783
8.	3	1 434	1 800
9.	6	1 147	1 635

10.	19	1 079	2 259
11.	6	918	1 745
12.	34	1 203	1 752
13.	15	556	1 374
14.	30	1 000	2 399
15.	6	1 265	1 787
TOTAL	**485**	**16 107**	**29 591**
PERCENTAGE	2%	54%	

The table above shows an increase in the number of informal dwellings compared to 2011(which recorded only 438 informal dwellings). This number grew by 2330 units over a period of 5 years. The informality is largely evident within urban areas of the municipality. There was also a significant increase in the number of formal dwellings and a slight reduction in the number of traditional dwelling units. This trend could be attributed to the growth in the urban population (although it still does not surpass the population in traditional areas) and the number of housing projects that were delivered to address the backlog.

In 2016, the backlog was approximately 62%, indicating that more than half of households are in need of housing interventions. However, as most of the households are located in traditional areas (52%), it would be prudent to interview the traditional leaders and their councils to survey their intent of the type of housing they require i.e., servicing, top structures or relocation. The backlog identified under this section does not consider the housing projects that had been delivered between the period of 2011 – 2018

F) THE IMPACT OF MIGRATION ON HOUSING NEEDS AND TYPES

Most settlements (urban and traditional) will experience some growth over the next 10 years, between 1 - 2% growth. Whereas the traditional areas of Amakhuze TA, Isibonelo Esihle TA, and Madzikane Bhidla TA are anticipated to experience a negative growth rate of -2% over 10 years. This decline could be attributed to a number of factors such as migration by residents moving from the municipality or traditional areas to other neighboring areas in search of better job opportunities.

The tribal council areas are where settlements are mostly concentrated & housing projects are proposed within these. This leads to an assumption that the population will increase. However, the population trends and migration patterns reflect the opposite as most of the population seems to be decreasing in most TCs. Most growth is observed on farms and nodal areas

G) HOW THE MUNICIPALITY IS PLANNING TO ADDRESS PROJECTED FUTURE NEEDS/HOUSING DEMANDS

Land availability forms an integral part of human settlement planning. As such, the municipality must ensure adequate availability of land for housing development. In an ideal situation, the municipality must implement housing projects within the land that is under the ownership of the municipality or the state. As such, land ownership must be undertaken to determine land that is suitable for development based on ownership. However, other matters must be considered when identifying land for human settlement

H) CURRENT PATTERN OF LOCATION OF HOUSING

Planning and provision of bulk infrastructure in line with planned housing projects is an issue identified in the NDZ IDP considering that over 60% of the housing types fall within traditional areas, with most of the settlements falling within rural areas. The current housing interventions in traditional areas do not encourage cluster housing. This has an impact on the provision of infrastructure as the dwellings are sparsely located. On the other hand, the majority of housing interventions need to be directed to these traditional areas as they have been identified to have a high housing backlog

I) LIMITED CAPACITY OF BULK INFRASTRUCTURE

The challenges of the municipality with regards to bulk infrastructure are:

Most of the roads in the municipality are gravel roads

There is a backlog of repairs to roads, causing some curtailed access on some roads

Water supply is insufficient or inconsistent in some towns.

J) Housing Supply and demand per ward

Ward No.	Description		Rural Housing	IRDP	OSS	Disaster 200	Informal Settlements Upgrade (ISU)	Farm Dwellers	Enhanced People's Housing Process	Social Housing (CRUs)	Institutional Housing	Total
Ward 1:	Demand	**1571**										
	Completed Projects		1200		26							1226
Nodes	Current Projects/Active Projects				15	12						27
Mqatsheni	Future Projects/Pre-feasibility Stage (HDA)		500									500
Stepmore	Future Projects		500									500
	Projected Need after interventions											**-682**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 2	Demand	**2859**										
Nodes	Completed Projects			135								135
Himeville, KwaPitela, Sani Pass, Nhlanhleni	Current Projects/Active Projects					12						12
	Future Projects/Pre-feasibility Stage (HDA)						500					500
	Future Projects			155				45		300		500
	Projected Need											**1712**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 3	Demand	**3001**										
Nodes	Completed Projects			217	0							217
	Current Projects/Active Projects				62							62
Underberg,	Future Projects/Pre-feasibility Stage - HD						500					500

Bushman s Nek	Future Projects					500			300		800
	Projected Need										**2 222**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 4	Demand	**1911**										
Nodes:	Completed Projects		500		18							518
Kilmun	Current Projects/Active Projects					9						9
	Future Projects/Pre-feasibility Stage - DOH				68							68
	Future Projects/Pre-feasibility Stage - HDA		500									500
	Future Projects		500									500
	Projected Need											**316**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 5	Demand	**1458**										
Nodes:	Completed Projects				9							9
	Current Projects/Active Projects					12						12
Centocow, Dazini	Future Projects/Pre-feasibility Stage - HDA		500									500
	Future Projects		500							200		700
	Projected Need											**237**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 6: Hlabeni	Demand	2258										
	Completed Projects				44							44
	Current Projects/Active Projects		250			16						266
	Future Projects/Pre-feasibility Stage - HDA		500									500
	Future Projects		500									500
	Projected Need											948

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 7: Gqumeni	Demand	1783										
	Completed Projects		145		28							173
	Current Projects/Active Projects					10						10
	Future Projects/Pre-feasibility Stage (DOH)		300									300
	Future Projects/Pre-feasibility Stage - HDA		500									500
	Future Projects		500									500
	Projected Need											300

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 8:	Demand	1800										
Ngwagwane	Completed Projects		500		4							504
	Current Projects/Active Projects		250									250
	Future Projects/Pre-feasibility Stage (DOH)											0

	Future Projects/Pre-feasibility Stage - HDA										0
	Future Projects	500									500
	Projected Need										**546**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 9 Nodes: Nkweseela	Demand	**1635**										
	Completed Projects				1							1
	Current Projects/Active Projects				52	17						69
	Future Projects/Pre-feasibility Stage - HDA		500									500
	Future Projects		500									500
	Projected Need											**565**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 10 Nodes: Bulwer	Demand	**2259**										
	Completed Projects			314	1							315
	Current Projects/Active Projects					21						21
	Future Projects/Pre-feasibility Stage - HDA											0
	Future Projects		500									500
	Projected Need											**1 423**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 11 Nodes: Hlanganani	Demand	1745										
	Completed Projects				5	17						22
	Current Projects/Active Projects		550		101							651
	Future Projects/Pre-feasibility Stage (DOH)				302							302
	Future Projects/Pre-feasibility Stage - HDA		0					0				0
	Future Projects		500									500
	Projected Need											**270**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 12 Nodes: Memela	Demand	1752										
	Completed Projects											0
	Current Projects/Active Projects					23						23
	Future Projects/Pre-feasibility Stage (DOH)				169							121
	Future Projects/Pre-feasibility Stage - HDA		500									5000
	Future Projects		500									500
	Projected Need											**8**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 13 Nodes: Donnybrook	Demand	1374										
	Completed Projects			284	3							287
	Current Projects/Active Projects				32	16						48
	Future Projects/Pre-feasibility Stage - HDA		500									500

	Future Projects	500									500
	Projected Need										**39**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 14 Nodes: Creighton	Demand	**2399**										
	Completed Projects			57	1							58
	Current Projects/Active Projects					13						13
	Future Projects/Pre-feasibility Stage - HDA		500									500
	Future Projects		500							300		800
	Projected Need											**1028**

Ward No	Description		Rural Housing	IRDP	OSS	Disaster 200	ISU	Farm dwellers	PHP	Social	Institutional Housing	Total
Ward 15 Nodes: Masomeni Sandanezwe	Demand	**1787**										
	Completed Projects				0							0
	Current Projects/Active Projects				45	12						57
	Future Projects/Pre-feasibility Stage (DOH)		300									300
	Future Projects/Pre-feasibility Stage - HDA		500					0				500
	Future Projects		500									500
	Projected Need											**430**

COMPARATIVE ANALYSIS OF DEMAND AFTER INTERVENTION

The following table indicates the future need per ward after interventions (i.e., based on implemented and planned projects) as per the tables above. Ward 2, 3, 6, 10 and 14 continue to have a high demand compared to other wards.

	ward 1	ward 2	ward 3	ward 4	ward 5	ward 6	ward 7	ward 8	ward 9	ward 10	ward 11	ward 12	ward 13	ward 14	ward 15
backlog at start	1571	2859	3001	1911	1458	2258	1783	1800	1635	2259	1745	1752	1374	2399	1787
future need	-682	**1712**	**2222**	316	237	**948**	300	546	565	**1423**	270	8	39	**1028**	430

PLANNED FUTURE PROJECTS

During the meeting held on 15 August 2023, the Municipal Housing Forum held a workshop to discuss the future housing needs. It was agreed that 500 units per ward will be allocated for rural housing and an additional 300 units allocated for CRUs in major nodes such as Creighton, Bulwer, Underberg and Himeville. The other smaller nodes were allocated 100 units.

The tables below indicate the areas identified for future projects and the predominant land ownership in each ward. This will assist the municipality to pro-actively plan considering the land availability issues.

Ward No	Project Name	No. of Units	Comment
1	Ridge & Mkhomaza	200	The majority of the land (approx. 48%) in ward 1 under private ownership, followed by other (unregistered, 43%) and the national government land (8%) and ITB (4%)
	Ntwasahlobo & Ngqiya	200	
	KwaThunzi / Stepmore	100	
	Solokohlo	22	
	Ridge & Mkhomaza	200	
	TOTAL	**522**	
2	Nhlanhleni	300	The majority of the land (44%) is under private ownership, followed by national government land (23%) and Mondi owned land (13%), unregistered land (10%) and Sappi (7%). There is a need to provide for farm dwellers
	Mahwaqa	100	
	Enkunzini/Ezwelisha	15	
	Goxhill (Farm Dwellers)	45	
	Gxalingenwa	10	
	KwaPitela	30	
	TOTAL	**500**	
3	No rural housing project allocated	0	The majority of the land (82%) is under private ownership, Mondi owned land is 7% and national government land (5%). The intension is to provide more housing opportunities within the town (Underberg). CRUs and IRDP future projects have been allocated as per Table 71 below.

Ward No	Project Name	No. of Units	Comment
4	Mashiyilanga	150	The land under ward 4 100% privately owned
	Ngxola	50	
	Magcakini	150	
	Madwaleni	50	
	Mvuleni	100	
	Emakhuzeni	300	
	TOTAL	**800**	
5	Ndodeni	125	58% of the land is privately owned, ITB owns 32 % and unregistered is 9%
	Centocow	125	
	Skofili	125	
	Dazini	125	
	TOTAL	**500**	
6	Qulashe	50	99% of the land is privately owned and ITB owns 0.43%
	Scedeni	50	
	Ngcesheni	100	
	Hlabeni	100	
	Ndumakude	100	
	Sbomvini	50	
	Hlane	50	
	TOTAL	**500**	
7	Mqundekweni	125	The majority of the land (95%) is unregistered and only 5% is privately owned land
	Gala	50	
	Gqumeni	175	
	TOTAL	**500**	
8	Mwaneni	100	41% of the land is privately owned, 32% is under ITB , 15% unregistered and only 9% is owned by the national government (RSA)
	Gxalingenwa	100	
	Mkhazini	100	
	Kumkani	50	
	Sonyongwana	150	
	TOTAL	**500**	
9	Gundwini	125	100% ITB ownership
	Nkwezela School	125	
	Bhambatha	125	
	Nkwezela Hall	125	
	TOTAL	**500**	
10	Ntokozweni	50	28% of the land is under ITB ownership, 21% is owned by Sappi, 18% by RSA and 16% is privately owned land.
	Khenana	50	
	Xosheyakhe	100	
	Ngonyama	100	
	Hlafuna	50	
	Gobhogobho	150	
	TOTAL	**500**	

Ward No	Project Name	No. of Units	Comment
11	Mafohla	100	99.8% of the land is owned by ITB and only 0.20% is owned by the municipality
	Nkelebantwana	200	
	Nkumba	40	
	Hlanganani	30	
	Mangwaneni	80	
	Macabazini	50	
	TOTAL	**500**	
12	Zashuke	400	53% of the land is under private ownership, ITB owns 46%
	Sindawonye	100	
	TOTAL	**500**	
13	Dumabezwe	168	Mondi owns 29% of the land, Sappi owns 27% and RSA owns 22% and only 12% is under private ownership.
	Sokhela	166	
	Donnybrook	166	
	TOTAL	**500**	
14	Mjila	100	The majority of the land (50%) is under private ownership, followed by Sappi at 30% and National Government at 16%
	Junction Ndebeni	100	
	Nomgidi	100	
	Shelembe	100	
	Nomandlovu	100	
	TOTAL	**500**	
15	Mnyanweni	100	The majority of the land (38%) is privately owned, followed by Sappi owning 29% of the land and Mondi at 8%
	Khethokuhle	200	
	Sandanezwe	200	
	TOTAL	**500**	
TOTAL		**7322**	

For the implementation of urban projects, land ownership becomes critical. However, it is evident that there's limited land under the ownership of the municipality. The municipality should start considering land identification and acquisition processes for future use.

Ward No	Project Name	No. of Units	Status
1		0	
2	Himeville	300	The majority of the land (44%) is under private ownership (this is predominantly the land within the town), followed by national government land (23%). The municipality may consider land that is owned by the national government for the implementation of projects (Please refer to **Map 19** above)

Ward No	Project Name	No. of Units	Status
3	Underberg CRU	300	The majority of the land (82%) is under private ownership, with only 5% under the ownership of RSA.
	Underberg IRDP	200	
4	Kilmon	100	The land is 100% privately owned.
5	Centocow	100	58% of the land is privately owned, ITB owns 32 % and unregistered is 9%
	Dazini	100	
6		0	
7		0	

8		0	
9		0	
10	Bulwer	300	28% of the land is under ITB ownership, 21% is owned by Sappi, 18% by RSA and 16% is privately owned land. The municipality could explore land that is owned by the RSA for the implantation of the projects, depending on the status of land use
11		0	
12		0	
13	Donnybrook	100	There is approximately 22% of RSA owned land that could be considered.
14	Creighton	300	16% of the land is owned by the national government and only 1.34% is owned by the municipality
15		0	
TOTAL		**1800**	

Planned projects for 2025/26 financial year

The amount that is needed to construct the above mentioned projects is R 418 655 000.00. The Department of Human Settlements has allocated a budget of R 46 123 133,75 for 2025/2026 financial year. The Municipality is requested to submit the priority list for the above mentioned projects.

Project Name	Ward number	Number of Units	Allocations	No of units to be constructed
Manzamnyama Housing Project	6 & 8	200	R 15m	81 units
OSS 80	15	80	-	Challenge of Land
Nkwezela OSS 52	09	52	-	Service provider not appointed
Mhlangeni 15	01	15	-	Service provider not appointed
Junction 23	14	23	R 2 593 594,48	14 units
Seaford 31	13	31	R 2 593 594,48	14 units
Ekhubeni 60	03	60	R 2 593 594,48	14 units
Disaster 200	1,2,4,5,6,7,9,10,11,12,13 and 14	200	R 2 093 599,42	11 units
Mangwaneni OSS	11	100	R 500 000,00	3 units
Mangwaneni OSS	11	107	R 500 000,00	3 units
195 OSS	10,11 and 12	195	R 4 187 188,96	22 units
Cluster 1 OSS	1,2,3 and 4	247	R 5 187 188,96	28 units
Cluster 2 OSS	5,6,7 and 8	391	R 4 093 594,48	22 units
Cluster 3 OSS	9,10 and 11	247	R 3 093 594,48	16 units
Cluster 4 OSS	13 and 14	146	R 2 093 594,48	11 units
Ward 12	12	169	R 1 593 594,48	9 units
Total		**2 263,00**	**R 46 123 133,75**	**249 units**

I) Current Projects

Short term projects are as follows

- ☞ Mpumlwane / Khukhulela Housing Project 500 units
- ☞ Gala Housing Project 500 units
- ☞ Ntekaneni Housing Project 500 units
- ☞ Sizanenjana Housing Project 500 units

Progress to date:

- HDA has appointed Pfukani Kusile Consulting to undertake pre-feasibility studies for the above-mentioned projects
- Currently the Service Provider is on site doing prefeasibility studies
- **Inception Phase** : 100%
- **Pre planning 95%:** Spatial and Land Use Analysis

  : Socio Economic Survey

  : Land Audit report

  : Social Facilitation

  : Land availability agreement

  : All the activities have been completed except the signing of land availability agreements from Gala and Mpumulwane Traditional authority
- **Specialist Studies 100%:** Phase 1 geotechnical report

  : Bulk services report

  : Flood line determination

  : Land Survey

  : Environmental Analysis

  : All the studies have been submitted to relevant authorities

Medium Term Projects are as follows

- ☞ Himeville Housing Project 500 units
- ☞ Zashuke Housing Project 500 units
- ☞ Qulashe Housing Project 500 units
- ☞ Nomandlovu Housing Project 500 units
- ☞ Kilmun Housing Projects 500 units
- ☞ Nkwezela/ Dumabezwe Housing Project 500 units
- ☞ Ridge Housing Project
- ☞ Underberg Housing Project 500 units
- ☞ Masamen/ Skhesheni Housing Projects 500 units
- ☞ Glenmaize Housing Project

The Housing Development Agency has appointed the service providers to undertake the pre-feasibility studies, currently they are busy finalizing the contract for the service providers

- There is a Municipal Housing Sector Plan that is in place

OPERATION SUKUMA SAKHE PROJECTS (OSS)

Project Name	Number of Units	Completions
Ekhubeni OSS	62	-
Mhlangeni OSS	26	26
Mhlangeni OSS	15	-
OSS	80	24
OSS	64	64
Nkwezela OSS	52	-
Junction OSS	23	-
Seaford OSS	31	-
Disaster 200	200	78
Mangwaneni OSS	100	-
Mangwaneni OSS	107	-
Macabazini OSS	195	-
Cluster 1	247	-
Cluster 2	391	-
Cluster 3	247	-
Cluster 4	146	-
Ward 12	169	-

3.1.7. TELECOMMUNICATION

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

3.1.8. SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

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

SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT • Fleet • Qualified Environmental management team. • 1 Licensed waste disposal Sites • Registered Recycling Facility • Skip bins and concrete bins in place • There are by laws in place that deal with Waste management • Integrated Waste management plan council approved • Environmental education/workshops • Waste Pickers Database • Environmental management plan in place • Alien species eradication plan • Strong Intergovernmental Relations ☞ Weighbridge	**ENVIRONMENTAL MANAGEMENT** • Creighton Waste Disposal site • Alien Species • Bazamile Recycling • Ziphendulele Recycling • EPWP waste programmes (job opportunities) • Greenest Municipality Competition • Green and smart Municipality competition
HUMAN SETTLEMENT • Credible reviewed Human Settlement Plan Sector Plan exists • Availability of Land for future development • Strong IGR (stakeholders) • Qualified human settlement management team • Compliance with NHBRC on all human settlement project	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan ☞ OSS interventions ☞ Improved quality of living through Human settlement projects ☞ the IDP also directs that human settlements must focus on the traditional areas
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 neighboring municipalities and Lesotho • Municipal road network interlinks villages across the entire Municipality • Repairs and maintenance budgets • Municipality owns construction plant	**ROADS AND STORM WATER** • Upgrading of gravel roads within major towns to asphalt surfacing • Purchasing of relevant equipment – vehicles and construction plant • SMME development and transfer of skills • Enabling environment for economic development • Establishment of roads unit • Training of EPWP participance in roads construction and operating of yellow plants
ELECTRIFICATION • 98% to universal Access • Access to INEP funding • Electrification of infill areas • Maintenance of existing Streets lights • Qualified Personnel • 7 x backup Generators on Municipal buildings.	**ELECTRIFICATION** • Enabling environment for economic development • Improving quality of life • Installation of new Solar powered street lights. • installation of energy saving Battery's on municipal buildings.

PROJECT MANAGEMENT • Qualified and dedicated team within the organization • Good expenditure and reporting of municipal infrastructure grant • Stakeholder engagement when it comes to planning and implementation of projects. • Transparency 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 • implementation of labour intensive projects	**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 • Trained staff on Labour intensive programme. • Job creation through infrastructure development
EPWP • Good expenditure of grant • Council approved EPWP Policy in-place • Daily supervision of participants in all centres • Attendance registers signed daily • Political buy-in of the programme • Councillor induction is implemented • Additional own (internal) funding for EPWP • Monthly, Quarterly and Annual reporting by Data capturer Improved inter-governmental relationship and engagements	**EPWP** • SMME development and Skills transfer for participants • Improved maintenance of assets • Tourism attraction through greening and clean towns programs • Poverty alleviation and improved quality of living through EPWP programme • Review of and approval of EPWP policy
COMMUNITY AMENITIES • Within 15 ward each ward has more than 1 community hall. • All Sports infrastructure are developed to DSR standards. • Development of early child hood development centers • Repairs and maintenance budgets • Annual condition assessment	**COMMUNITY AMENITIES** • Support from DSR for implementation of sports infrastructure projects • EPWP incentive grant support, Job Creation. • Improved social cohesion • Sports development • SMME development and transfer of skills

WEAKNESSES	THREATS
ENVIRONMENTAL MANAGEMENT • Insufficient of resources e.g. laptops • Insufficient human resource e.g. waste management officer and waste disposal sites personnel • Protective clothing • Intentions to issue non-compliance notices from EDTEA • Insufficient implementation of environmental management plan • No enforcement of waste bylaw • No Landfill • Outsourcing of waste collection service • Insufficiency community awareness on environmental issues and Unauthorized developments (development in sensitive areas)	**ENVIRONMENTAL MANAGEMENT** • Failure to make deadlines • Work overload • Increase in health, safety and environmental hazards • Budget constraints • Illegal Dumping • Possible air; noise, land and water pollution • Community unrest • Inefficient waste collection • Financial loss • Climate change • Possible litigation against the Municipality • Non-compliance with NEMA (National Environmental Management Act) • Tarnished image of the municipality • Veld fires • Non-compliance with environmental legislation • Compromised Service Delivery • Disturbance of ecosystem • Climate change • Environmental Degradation -Soil erosion -alien invasive plants -loss of vegetation -loss of habitat -water shortages • Air Pollution • Over-utilization of natural resources • Health hazards
ACTION PLAN • Input posts on review of organogram • Proper budgeting for Waste and Environmental Management • To review and implement an integrated waste management plan. • Continuous awareness campaigns on waste management to all wards • Source funding for the implementation of environmental management plan • Implementation of environmental education programmes (Targeting schools and communities) • Eradication of alien plants in partnership with Environmental Forest and fishery • To include posts for review in the organogram - 4 positions • To conduct awareness campaign to communities on environment issues and on unauthorized developments • Appoint service provider to conduct quarterly inspections, maintenance, verification and calibration of all weighbridges • Organic Waste Composting site	
HUMAN SETTLEMENT • Over reliance on department of human settlements for funding • Delays in progressing through the various stages of planning • -approved by human settlements • Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented	**HUMAN SETTLEMENT** • Compromised service-delivery • Tarnished image of the municipality • Community unrest • Financial loss (Allocations) • Failure to deliver housing developments • High number of informal settlements

• Insufficient support from the District Municipality in commitment to bulk services • Inadequate implementation of human sector plans • Lack of development of housing needs register • Inadequate housing consumer education • Delays in obtaining land for human settlement development for township establishment • Effects of COVID-19 Pandemic • Inadequate zoning processes • Poor performance by service providers • Possible subcontracting disputes (Amadela-ngokubona) • Ineffective housing forum	
ACTION PLAN • Obtaining land registration for development of human settlements for Himeville (Deeds office) • Development of housing needs register - Service provider has been appointed to develop housing needs register. • To conduct housing consumer education to communities • Continuous engagement with relevant stakeholders -human settlements meetings • Review and implement housing sector plan	
ROADS AND STORM WATER • Challenge in accessing privately owned borrow pits (Gravel material quarry) • Inadequate transport infrastructure • Majority of rural roads are gravel • Aging infrastructure • Inadequate parking space in CBDs • Maintenance plan not workshopped to maintenance employees • Lack of resources -human capacity -road construction plant • Insufficient funding for infrastructure upgrading • Large geographical area versus available budget (Human settlement) • Most available land is privately owned (hence services cannot be delivered successfully)	**ROADS AND STORM WATER** • Community unrest • Loss of revenue • Overstatement of assets • Tarnished municipal image • High eventual maintenance costs • Vandalism • Compromised service delivery • Loss of existing and potential investors • Unreliable infrastructure
ACTION PLAN • Development of infrastructure maintenance plan • To workshop the infrastructure maintenance plan to Council and Management • To include posts during the review of the organogram -road foreman - yellow Plant Operators - roads artisans • source funding for additional plant and equipment	
ELECTRIFICATION • The municipality is not an accredited electricity provider • Insufficient street lighting	**ELECTRIFICATION** • Loss of revenue • Increase crime statistic

PROJECT MANAGEMENT • Delays in Council prioritization of projects and MIG registration • Late appointments of service providers • Late submission of invoices by service providers • Poor performance of service providers • Delays in obtaining of network planning reports from Eskom • Lack of resources from contractors to start projects -Fleet -Tools of trade • Inadequate zoning processes • Inadequate transportation resources • Lack of capacity building for project management human resources	**PROJECT MANAGEMENT** • Withdrawal of grant funding • Compromised service-delivery • Tarnished image of municipality • Modified audit opinion • Non adherence to Procurement Plans • Fruitless and wasteful expenditure • Community unrest • Inability to fully spend allocations
ACTION PLAN • To finalize the project list by the end of August for the following year. • Revival of project steering committees. -to hold monthly meetings with PSC members. • Finalization of designs and tender processes 3 months before end of financial year • To communicate the timeframes for submissions of invoices during the inception meeting.	
COMMUNITY AMENITIES • High net asset value of municipal amenities. • Insufficient budget for maintenance of community amenities. • Apathy of communities in municipal infrastructure • Market fluctuation resulting in	**COMMUNITY AMENITIES** • High vandalism of community amenities • Loss of hiring revenue
EPWP • Insufficient monitoring of EPWP programme • Large geographical area (Workstations far apart from each other) • Inadequate human capacity • Lack of internal EPWP project steering committee • Lack of training for participants	**EPWP** • Non-compliance with recruitment policy • Non-compliance with EPWP guideline • Financial loss • Community unrest • Failure to manage EPWP programme
ACTION PLAN • Induction of council, war rooms and EPWP participants • To workshop councillors on EPWP • To appoint an EPWP supervisor through an EPWP grant • To establish the EPWP project steering committee	

Table 43: Basic Service Delievery Swot Analysis

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

The Municipal Transformation and Organizational Development Key Performance Indicators are performed by the Corporate Support 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
- Legal Matters
- Individual Performance Management
- Council Support
- Records and Registry Management
- Administration
- Customer Care
- Information Communication Technology

1.1 Human Resources Management

Dr. NDZ municipality has developed and approved the Human Resources Policies and Strategy for the 2024/2025 financial year. These strategies assist in providing a road map for day-to-day operations and ensuring compliance with the relevant laws and regulations especially when it comes to matters of Labour relations within the sphere of Local Government. Corporate Support Services has 31 HR policies and 1 HR Strategy that were approved by the Council on the 21st of May 2024 for implementation and compliance purposes.

The following 31 policies and 1 HR Strategy were approved by the council on the 21st May 2024 and will be reviewed for the 2025/2026 financial year.

1. Attraction and Retention Policy
2. Acting allowance Policy
3. Bereavement Policy
4. Code of Conduct for Municipal staff employees Policy
5. Discipline Policy
6. Dress Code Policy
7. EAP Policy
8. Employee induction and Exit Management Policy
9. Employment Equity Policy

9.1 Employment Policy guidelinesHIV & AIDS Policy

10. Housing Allowance Policy
11. Bursary Policy
12. Internship and In-service Trainee Policy
13. IPMS Policy
14. Leave Management Policy

15. OHS- Covid 19 Policy
16. OHS Policy
17. Organizational Change Management and Control Policy
18. Overtime and stand by Policy
19. Payment of Long Service Policy
20. Recruitment and Selection Policy
21. Smoking Policy
22. Study Assistance Policy
23. Substance Abuse Policy
24. Succession Planning and Career Pathing Policy
25. Talent Management Policy
26. TASK Job Evaluation Policy
27. Telephone Policy
28. Termination of Service Policy
29. Training and Development Policy
30. Travel and Subsistence Policy
31. Human Resource Strategy

The municipality conducted a work-study analysis to inform organizational redesign and the recommendations thereof were implemented subject to management requirements from time to time.

The municipality has an approved 2024/2025 Organizational Structure which has yet to be reviewed for the financial year 2025/2026 to ensure that the vision, mission, and organizational objectives are effectively and efficiently achieved. The current organizational structure reflects the following Departments:

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

The attached Organogram was adopted and approved by the Council on the 21st of May 2024. The below table depicts the total number of positions.

STAFF ESTABLISHMENT AS AT 2024/2025 FINANCIAL YEAR

DEPARTMENT	POSITIONS FILLED	POSITIONS VACANT
MUNICIPAL MANAGERS OFFICE	14	0
CORPORATE SUPPORT SERVICES	37	02
COMMUNITY SOCIAL SERVICES	57	05
BUDGET AND TREASURY OFFICE	28	05
PUBLIC WORKS AND BASIC SERVICES	81	06
DEVELOPMENT TOWN PLANNING	12	03
TOTAL	229	21

The municipality has absorbed the following graduates and in-service trainee's that resides within its jurisdiction, trying to assist them to get exposure in work related matters.

INTERNS

DEPARTMENT	POSITIONS FILLED
MUNICIPAL MANAGERS OFFICE	04
CORPORATE SUPPORT SERVICES	10
COMMUNITY SOCIAL SERVICES	27
BUDGET AND TREASURY OFFICE	08
PUBLIC WORKS AND BASIC SERVICES	03
DEVELOPMENT TOWN PLANNING	06
TOTAL	58

The following positions are the post that are currently advertised

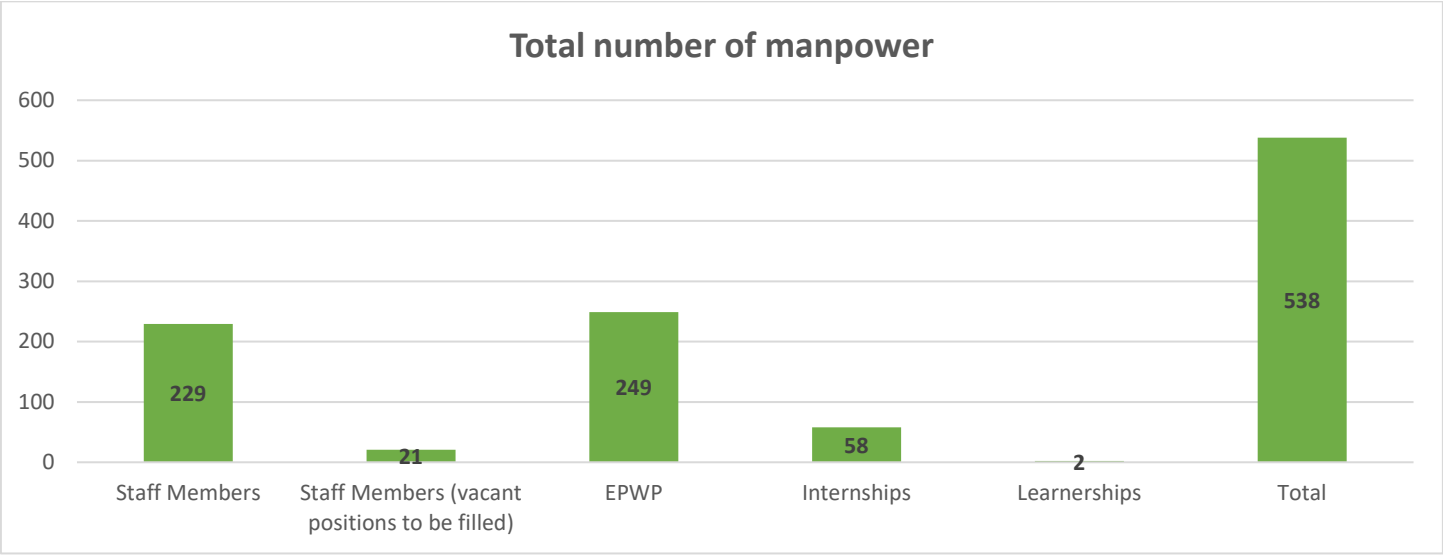
POST ADVERTISED					
DEPARTMENT					
OFFICE OF THE MUNICIPAL MANAGER	**FINANCE DEPARTMENT**	**COMMUNITY SERVICES**	**CORPORATE SERVICES**	**PUBLIC WORKS AND BASIC SERVICES**	**DEVELOPMENT AND TOWN PLANNING**
None	• Finance Management Intern • EPWP Revenue Intern • Contract Management Officer • Administrator: Debtors • Senior Clerk Stores	• Senior Traffic Officer • Traffic Officer X2 • Receptionist	• IPMS Officer	• Supervisor Underberg (Roads, Stormwater,Street Cleaning and Solid Waste Removal)	• Building Control Officer • Enforcement Officer

The following are current appointment that the Municipality made.

NEW APPOINTMENTS					
DEPARTMENT					
OFFICE OF THE MUNICIPAL MANAGER	**FINANCE DEPARTMENT**	**COMMUNITY SERVICES**	**CORPORATE SERVICES**	**PUBLIC WORKS AND BASIC SERVICES**	**DEVELOPMENT AND TOWN PLANNING**
Risk Management Intern	Senior Clerk (Expenditure)	Fire Fighter Interns 2	**None**	Electrical Engineering Intern	LED Intern
	Accountant (Revenue)				

MANPOWER IN THE MUNICIPALITY

Category of Manpower	Total number of manpower
Staff Members	229
Staff Members	+21 vacant positions to be filled
EPWP	249
Internships	58
Learnerships	2
Total	**538**



EMPLOYMENT EQUITY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	9	0	0	0	4	0	0	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	41	1	0	0	29	0	0	2	0	0	73
Semi-skilled and discretionary decision making	37	1	0	0	22	2	0	2	0	0	64
Unskilled and defined decision making	48	0	0	0	24	0	0	0	0	0	72
TOTAL PERMANENT	139	2	0	0	81	2	0	4	0	0	228

Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	139	2	0	0	81	2	0	4	0	0	228

The employment Equity report was submitted to the Department of Employment & Labour on the 17th of December 2024.

The employment equity policy was adopted by Council on the 21st of May 2024. The Municipality has an Employment equity plan in place, effective from October 2022- September 2027 (projections reflected in the table below) and must constantly work towards achieving the objectives set out in the plan, monitor and report on progress on an annual basis.

OCCUPATIONAL HEALTH AND SAFETY

The Dr Nkosazana Dlamini Zuma Local Municipality has an OHS Officer and OHS Clerk permanently appointed to deal with issues of Health and Safety. The Municipality has an Occupational Health and Safety policy in place which was adopted by Council on the 21st May 2024. The Occupational Health and Safety committee is functional and it has developed OHS Plan which is waiting for an approval by the Municipal Manager and OHS Committee sits on a quarterly basis to discuss issues emanating from sites inspection and incident registers . This committee serves as a sub-committee of the Local Labour Forum and submits OHS reports to MANCO for consideration.

Currently the OHS Committee has developed an its Terms of Reference which guide OHS meetings.

In the 2024/2025 finacial year the OHS Unit has achieved the following:

PROJECTS	SITES	TIME FRAME	DATE ACHIEVED	UPCOMING DATE
Servicing of Fire Hydrants, Hose Reels and Fire Extinguishers.	Creighton Licensing, Creighton Pound, Creighton Library, Donnybrook Compound, Bulwer CSC, Bulwer Library, Bulwer Park Home, Tourism Office, Himeville Transfer Station. Creighton Main Building, Himeville Main Building	Annually Basis.	01st April 2024 23rd October 2024	30 April 2025 30 October 2025
Evacuation Drills.	Himeville Workshop Creighton Licensing	Quarterly Basis	22 August 2024 12 November 2024	Q3

Medical Examinations	Creighton Library	As and when required	13 June 2024	Q4
Hepatitis B Injections First, Second and Third Dose Vaccination	All Municipal Sites/ Creighton Site, Donnybrook Site Himeville/ Underberg Site and Bulwer Site	As when and required	17 October 2024 and 21 January 2025	Q3 Third Dose
Inspection of First Aid Boxes.	All Municipal Sites.	Quarterly Basis.	30th August 2024 21 November 2024.	Q3
Enforcement of OHS Policy and Regulations	All Municipal Sites	Annually	30th September 2024	Q1 2025/2026
Risk Assessment	All Municipal Sites	Ongoing	24 January 2025	Q1 2025/2026

Dr NDZ Occupational Health and Safety Plan 2024/25

OHS plan has been developed to support strategic direction in the management of OHS. The key result areas have been identified through a risk assessment approach in the area of injury prevention and legislative compliance and a commitment to the Occupational Health and Safety continuous improvement.

KEY RESULT AREA	RESPONSIBILITY	TIME FRAME
ENCOURAGE MANAGEMENT & STAFF PARTICIPATION IN OHS MATTERS ➢ Organize OHS training/workshop for staff members ➢ Submit regular OHS reports to MANCO	OHS Officer ASS.HR Manager	Q2 2024/25 Monthly Basis
REDUCE WORKPLACE INJURIES AND ILLNESS ➢ Implement Risk Assessment measures regularly ➢ Investigate incidents and provide mitigation strategies using annexure1 ➢ Conduct Workshops/Trainings for OHS committee. ➢ Ensure Medical Surveillance, Hepatitis B injection and Trainings to relevant occupations as required ➢ ~~Conducted Emergency Evacuation Drills~~	OHS Officer/OHS Committee OHS Officer/OHS Committe OHS Officer OHS Officer	Ongoing Ongoing Ongoing Ongoing

➢ Conduct Sites Inspections	OHS Unit / Fire Fighting Department OHS Committee	Quarterly basis Quarterly basis
CONTINUOUSLY IMPROVE OHS MANAGEMENT ➢ To encourage management to intervene on OHS issues. ➢ To review all the documents used for safety purposes e.g. OHS Policy and OHS Framework ➢ Monitor and ensuring timeous servicing of Fire Equipment's	MANCO OHS unit/ Committee OHS Officer/OHS Committee	Ongoing Ongoing Quarterly

Employment Wellness / Assistance Programme

The Municipality prioritizes employee well-being through its Employee Assistance Programmme policy approved by Council on the 21st of May 2024.The Municipality also has a Wellness Committee which convenes quarterly. This Committee ensures the implementation of initiatives promoting employee health and well-being. The Committee has developed a comprehensive Wellness Plan which guides all wellness-related activities including monthly presentations on health related conditions and wellness programs addressing various aspects of employee well-being.

The Municipality has conducted three Wellness programs in the 2024/25 financial year.

The first program was a Women's Empowerment Workshop that took place at Sani Pass Hotel on the 8th August 2024.In commemoration of Women' Month, female employees and Councilors from all municipal sites were invited to participate in this impactful event. The workshop aimed to create a safe space for women to engage on issues affecting them, promoting physical, financial and emotional wellbeing.

The Department of Social Services were in attendance providing valuable insight and facilitating discussions on issues such as domestic violence, self- esteem, hygiene, emotional abuse, financial management and rape.

The second program was a Heritage Workshop that took place at Bulwer Community Hall on the 27th September 2024.The workshop sought to foster a deeper understanding of diverse cultures, customs and traditions among employees, promote unity and teamwork through cultural exchange and performances and to also encourage employees to take pride in their heritage and cultural identity

Highlights of the program were;

- Councillors and management delivered presentations on the significance of heritage, cultural diversity, and traditions.
- Employees participated in team building exercises, grouping themselves into teams to perform traditional items of their choice.
- Individual staff members from all departments delivered impressive performances, promoting confidence, teamwork, and cultural exchange.

The 3rd program took place at Bulwer Hall on the 28th of November 2024. Staff from all Municipal sites as well as Councillors were in attendance. In this program external stakeholders were invited to speak to employees on issues related to Financial management, Mental health and. Road safety awareness. An awards ceremony was incorporated into the program to acknowledge employees' exceptional contributions and dedication within their respective departments

SKILLS DEVELOPMENT (WORKPLACE SKILLS PLAN)

The skills audit is defined as a process that can be used to identify the skills gaps and inject relevant training needs for the organization to realize its objectives. It serves as a tool to ensure the effective performance of employees.

The 2024/2025 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e. 29th April 2024. Consultation was done with the Local Labour Forum. This plan informs the Annual Training for the financial year. The training committee monitors the implementation of the WSP.

The following programs were attended and completed by our employees during the 2024/25 financial year.

Type of training intervention	Name of Training provider	Beneficiary Type	Total Number of Beneficiaries	Duration	Expenditure	Status
Bid Committees Workshop	SALGA	Officials	16	1 day	None	Completed
Municipal Legal Practitioners Capacity Building Session	SALGA	Officials	2	1 day	None	Completed
HR, OHS, ICT Policies Workshop	In-house	Officials	97	2 days	None	Completed
Public Sector Innovation Conference	Centre for Public Service Innovation	Officials	2	2 days	None	Completed
Conditions of service collective agreement	SALGA	Employees	3	1 day	None	Completed
KZN PMDS & job evaluation symposium	SALGA	Employees	3	2 days	None	Completed
KZN HR/LR masterclass session	SALGA	Employees	2	1 day	None	Completed
Enhanced Gapskill System training	COGTA	Employees	3	2 days	None	Completed
SCM & Local Economic Development Symposium 2024	SALGA	Employees	6	2 days	None	Completed
Firearm training	Ihawu	Employees	9	3 days		Completed

Records Management Workshop	Arts & Culture	Employees	14	2 days	None	Completed
Anti-corruption and the Code of Ethical leadership	LGELI	Employees & Councillors	13	1 day	None	Completed
PMS Seminar	SALGA	Employees	3	2 days	None	Completed
Establish how a system underpins organisational transformation	Silalele Skills Academy	Employees	3	3 days	None	Completed
Workplace Skills Plan System Training	LGSETA	Employee	1	2 days	None	Completed

MUNICIPAL FINANCE MANAGEMENT PROGRAMME

The 6 officials that were funded for the program have completed their classes in the year 2024/25.

LABOUR RELATIONS

Dr NDZ LM has a well-established LLF which is composed of 5 aside as per the Clause 11.8.1.6.2 of the Main Collective Agreement.This committee serves as a consultation forum for employee-related matters within the organization.

It is therefore imperative that this Forum seats as frequently as possible to address issues about Dr NDZ employees however, the inability to have quorate scheduled meetings has made this a persistent challenge. Corporate Services has scheduled three meetings in the past two months and they have all been unsuccessful because the quorum was unmet.

SAMWU held an election on the 24th of October 2024 to elect new members to represent the employees in the LLF meetings.

The Local Labour Forum consists of 10 members to form part of this committee and the members of the committee are as follows;

- Mr. S.J Sondezi – Senior Manager Corporate Support Services
- Mr. S.V Mngadi- Senior Manager PWBS
- Ms. T.P Dawe – Senior Manager Development and Town Planning
- Mr. M.M Dlamini – Councillor
- Mr. S.G Mkhize- Councillor
- Mr. V.S Chule- SAMWU Rep - **Re-Elected**
- Mr. D.R Ngcobo- SAMWU Rep - **Re-Elected**
- Mrs. N.N Ngcobo- SAMWU Rep - **Newly Elected**
- Mr. P.M Gambu- IMATU Rep
- Ms.C.V Rowe- IMATU Rep

LEGAL ISSUES

The municipality has appointed a Panel of legal representatives to assist the municipality on legal issues. The following Law firms were appointed, however, their contract came to an end in September 2024 and they operate on a month-to-month basis;

- **Luthuli Attorneys**

- **Mathew Francis Attorneys**
- **Ntshalintshali Attorneys**

The following cases in progress and yet to be finalised

- **Register Dr NDZ Land Ert184 &Erf191**
  The matter is pending as all of the above properties are unregistered, but the underlying properties vest either in the Republic of South Africa or the Province of Kwa-Zulu Natal
- **Erf181-Bulwer-Illegal Allocation of Sites**
  The respondents filed their answering affidavit out of time, the application for condonation has not been set down.
- **Registration Erf 408(1)-Subdivision & Exchage Transfer(Himeville)**
  Attorneys are waiting for the rates clearance from the Municipality
- **Registration of Erf 181 land**
  Rates clearance has been issued, transfer is ready to be lodged in the deeds office

INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The Systems Act No. 32 of 2000 requires that each municipality establish a Performance Management System that is: “commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators, and targets that are contained within the Integrated Development Plan (IDP).

PMS promotes accountability, continuous learning as well as informed decision making thus providing the municipality with an early warning system of impending deviations from the plan.

It is against this background that the management took a resolution to cascade IPMS

The following has been achieved

- Development of the Performance Plans
- 2023/24 Annual IPMS assessments in 30 September 2024
- First quarter held in 21 November 2024
- Second quarter assessments wil be held on March 2025

All assessment went well and employees seemed to adhere to the new norm of IPMS in the municipality.

F5. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 May 2023 - 30 April 2024 - 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
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS	2021-111101-8	Councillor	7	0	0	0	15	0	0	0	22	2	0	0	0	2	4	16	2	22
LEGISLATORS	2021-111101-9	Mayor	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
LEGISLATORS Totals			9	0	0	0	16	0	0	0	25	2	0	0	0	2	4	19	2	25
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-111203-7	Town Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2021-111207-4	Head of Department	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	3	0	3
MANAGERS	2021-112101-7	Executive Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121101-5	Account Systems Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121104	Internal Audit Manager	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
MANAGERS	2021-121201	Human Resource Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121905	Programme or Project Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2
MANAGERS	2021-132401-12	Supply Chain Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-133101-3	ICT / IT Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134401	Social Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-143901-3	Garden / Park Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			9	0	0	0	8	0	0	0	17	0	0	0	0	0	1	15	1	17
PROFESSIONALS	2021-213302-4	Environmental Advisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-213302-5	Environmental Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-214102-3	Supply Chain Technologist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-214202-5	GIS and Landuse Technologist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-215102	Electrical Engineering Technologist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-226302-2	Occupational Health and Safety Advisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-226302-3	Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

PROFESSIONALS	2021-241101	General Accountant	2	0	0	1	5	0	0	0	8	0	0	0	0	0	1	7	0	8
PROFESSIONALS	2021-242101	Management Consultant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-242102-1	Organisational Performance Manager / Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-242102-6	Business / Community / Disability Liaison Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-242208-1	Risk Compliance Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-242211	Internal Auditor	2	0	0	0	0	0	0	0	2	0	0	0	0	0	1	1	0	2
PROFESSIONALS	2021-242302	Skills Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-243201-13	Public Relations (PR) Coordinator / Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-243201-8	Internal / Employee Communication Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-251203-3	ICT Programmer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-252201-8	Network / Computer System Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-263508	Child and Youth Care Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-263512	Community Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS Totals			14	0	0	1	13	0	0	0	28	0	0	0	0	0	8	18	2	28
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311203	Town Planning Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311902-1	Fire Inspector	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-7	Budgeting and Reporting Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-333905	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	2021-333905-1	Supply Chain Administrator	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334101-2	Filing Clerks Supervisor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302	Personal Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201	Auxiliary Community Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201-1	Community Development Facilitator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201-3	Community Development Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341203-3	Community Service Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-342201	Sports Development Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			8	0	0	0	8	0	0	0	16	0	0	0	0	0	4	11	1	16
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	2	1	0	0	5	0	0	0	8	0	0	0	0	0	2	6	0	8
CLERICAL SUPPORT WORKERS	2021-411101-12	Community Services Clerk	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	5	0	0	0	2	0	0	0	7	0	0	0	0	0	4	3	0	7

CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	4	0	0	0	0	0	0	0	4	0	0	0	0	0	1	3	0	4
CLERICAL SUPPORT WORKERS	2021-421401-7	Collection Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

CLERICAL SUPPORT WORKERS	2021-422501-2	Corporate / Front Office Receptionist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-431101	Accounts Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-431101-5	Assets Clerk / Coordinator	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
CLERICAL SUPPORT WORKERS	2021-431101-8	Debtors Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-432101-15	Supply Clerk / Assistant / Officer / Scheduler	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-432301-4	Fleet Contracts Manager / Controller / Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-441101	Library Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441501	Filing or Registry Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-441501-6	Information and Records Manager / Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441501-9	Registry Office Keeper	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441601	Human Resources Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2021-441905-1	Communication Clerk / Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS Totals			26	1	0	0	13	0	0	0	40	0	0	0	0	0	18	22	0	40

SERVICE AND SALES WORKERS	2021-516401-3	Pound Keeper	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
SERVICE AND SALES WORKERS	2021-523102-1	Cash Receipting Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	1	0	0	0	4	0	0	0	5	0	0	0	0	0	3	2	0	5
SERVICE AND SALES WORKERS	2021-541201-5	Driver Testing Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
SERVICE AND SALES WORKERS	2021-541907	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			4	0	0	0	6	0	0	0	10	0	0	0	0	0	4	5	1	10
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-684202	Blaster	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101	Delivery Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-735101-10	Ferry Hand	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	11	0	0	0	17	0	0	0	28	0	0	0	0	0	0	21	7	28
ELEMENTARY OCCUPATIONS Totals			12	0	0	0	17	0	0	0	29	0	0	0	0	0	0	22	7	29
Totals			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E6. List of learning interventions by name - Employed

List of learning interventions by name - Employed

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	Work Experience	NQF Level	Funded By	Number trained in this learning intervention
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Road Maintenance	Short Course: Non-credit					Earth Moving Machine Operator		Below NQF Level 1	Other Municipality funding	6
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Councillor Development	Short Course: Non-credit					Councillor Training		Below NQF Level 1	Other Municipality funding	25
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Management and Reporting	Short Course: Non-credit					Municipal Finance Management programme		Below NQF Level 1	Other funding - government, donors, other SETAs	6
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Chain saw	Short Course: Non-credit					Brush Cutter & Chainsaw Training		Below NQF Level 1	Other Municipality funding	13
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	MS Excel 2010 Intermediate	Short Course: Non-credit					MS Excel Intermediate Training		Below NQF Level 1	Other Municipality funding	37
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Performance Management Systen	Short Course: Non-credit					IPMS TRAINING		Below NQF Level 1	Other Municipality funding	20
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Construction Site Management	Short Course: Non-credit					Construction Road Works Training		Below NQF Level 1	Other Municipality funding	10
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Emotional Intelligence	Short Course: Non-credit					Emotional Intelligence Training		Below NQF Level 1	Other Municipality funding	19

Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Labour Relations in the workplace	Short Course: Non-credit					Local Labour Forum Training		Below NQF Level 1	Other Municipality funding	8
Totals												**144**

SKILLS DEVELOPMENT SUBMISSION

Mandatory Grants

Mandatory grants are designed to encourage the levy paying employers to plan & implement training for their employees and create training and work experience opportunities for the employed and unemployed people. LGSETA allocates 20% of the skills development levy (1%) to the mandatory grants and payment is made to an employer who has submitted a Workplace Skills Plan (WSP) and an Annual Training Report (ATR). The WSP must be submitted by the 30" of April of each year and it must be in an approved template accompanied by all supporting documents Dr Nkosazana Dlamini –Zuma Municipality submits it to WSP on an annual basis.

Dr. Nkosazana Dlamini Zuma Local Municipality received the following mandatory grant for **R 58 674,01**

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 grants 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 programs 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 programs or SETA-related initiatives. In allocating the discretionary funds, LGSETA will prioritize the PIVOTAL program 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.

AUXILIARY SERVICES

COUNCIL SUPPORT

The municipality adopts on an annual basis institutional calendar which informs the sitting of council committees and council sittings. Council resolutions are recorded in the municipality's Resolution book and are circulated to the relevant departments for execution and monitored on a quarterly basis.

Dr Nkosazana Dlamini Zuma Municipal Council is consists of 29 Councillors as reflected below;

Table 1: Composition of Council.

Political Party	Number
☞ African National Congress (ANC)	☞ 16
☞ Democratic Alliance (DA)	☞ 3
☞ Economic Freedom Fighters (EFF)	☞ 6
☞ Inkatha Freedom Party (IFP)	☞ 4
TOTAL	**29**

1. Participation of Traditional Leaders

Two (2) traditional Leaders are participating in the Council.

2. The Speaker

The Speaker is Cllr Sifiso Phoswa (ANC)

3. Council Whip

The Council Whip is Cllr Vusi A T Mthembu (ANC)

4. The Executive Committee Members

The Executive Committee is made of 5 Councillors as reflected in Table 2 below:

Table 2: Details of members of the Executive Committee

No.	Initials and Surname	Title	Political Party
1.	Cllr Precious Sindisiwe Msomi	Chairperson/ Mayor	ANC
2.	Cllr Kholeka Annacleta Hadebe	Member/ Deputy Mayor	ANC
3.	Cllr Hamilton Skhumbuzo Mlibeni	Member	ANC
4.	Cllr Nhlanhla Dlamini	Member	IFP
5.	Cllr Sibongiseni Mlotshwa	Member	EFF

1. The Portfolio Committees

Dr Nkosazana Dlamini Zuma Municipality has Portfolio Committees as reflected in Table 3 belo

Name of Committee	No.	Initials and Surname	Position/Role	Political Party
FINANCE COMMITTEE				
	1.	P.S. Msomi	Chairperson	ANC
	2.	B.B. Ntshiza	Member	ANC
	3.	I.T. Shoba	Member	ANC
	4.	N.C. Dlamini	Member	IFP
	5.	D.R. Ngcamu	Member	D.A.
CORPORATE SUPPORT SERVICES COMMITTEE				
	1.	P.S. Msomi	Chairperson	ANC
	2.	X. Zamisa	Member	ANC
	3.	S.G. Mkhize	Member	ANC
	4.	M.M. Dlamini	Member	ANC
	5.	S.J. Phakathi	Member	IFP
	6.	N Zikode	Member	EFF
	7.	S.A Zondi	Member	EFF
PUBLIC WORKS AND BASIC SERVICES COMMITTEE				
	1.	K.A. Hadebe	Chairperson	ANC
	2.	T.E. Mdladla	Member	ANC
	3.	P.N. Mdlangathi	Member	ANC
	4.	V.A.T. Mthembu	Member	ANC
	5.	N. Dlamini	Member	EFF
DEVELOPMENT AND TOWN PLANNING SERVICES COMMITTEE				
	1.	K.A. Hadebe	Chairperson	ANC
	2.	S.G. Mkhize	Member	ANC
	3.	B.B. Khathi	Member	ANC
	4.	I.T. Shoba	Member	ANC
	5.	N.P. Zulu	Member	IFP
	6.	P.K. Memela	Member	EFF
COMMUNITY SERVICES COMMITTEE				
	1.	H.S. Mlibeni	Chairperson	ANC
	2.	B.B. Ntshiza	Member	ANC
	3.	M.M. Dlamini	Member	ANC
	4.	B.R. Memela	Member	ANC
	5.	T.F Dumakude	Member	EFF
	6.	N.C. Dlamini	Member	IFP

6. The Municipal Public Accounts Committee (MPAC)
The MPAC is composed as reflected in Table 4 below

Table 4: Details of members of the MPAC

No.	Initials and Surname	Position/Role	Political Party
1.	W.M. Mtolo	Chairperson	ANC
2.	D. Adam	Member	D.A.
3.	T.C. Bhengu	Member	ANC
4.	N.C. Vezi	Member	Municipal Manager
5.	S.V. Mngadi	Member	Snr. Manager Public Works and Basic Services
6.	K. Mchunu	Member	Snr Manager: Community Services
7.	P. Mtungwa	Member	Chief Financial Officer
8.	S.J. Sondezi	Member	Snr. Manager: Corporate Support Services
9.	T. Dawe	Member	Snr. Manager: Development and Planning Department

7. Municipal Rapid Response Committee

Table 5: Composition of the Municipal Rapid Response Committee

No.	Initials and Surname	Position/Role	Political Party/ Sector	Contact details
1.	SS Phosa	Chairperson	ANC	072 7084358
2.	PS Msomi	Coordinator	ANC	082 5985467
3.	KA Hadebe	Member	ANC	063 6998803
4.	SV Mngadi	Member	HOD	071 313 8701
5.	W Dlamini	Member	MANAGER	0837082314
6.	South African Police Services	Member	SAPS	
7.	M.P. Memela	Member	Traditional Leadership	0606792991

8. Audit Committee

No.	Initials and Surname	Position/Role	Field of Expertise
1.	Mr A. Gonzalves	Chairperson	
2.	Mr S. Ngidi	Member	
3.	Mr V. Sibiya	Member	ICT Specialist- Former AG Manager

4.	**Mr M. Mthethwa**	**Member**	**Financial Reporting and Auditing- Former AG Managers**

Table 6: Composition of the Audit Committee

Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality has developed an Integrated Customer Care Strategy in 2019/2020 and reviewed on an annual basis. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these would be collected on a weekly basis and responded to within a specified time as indicated in the draft Customer care policy.

The municipality has workshopped Councillors on the Batho Pele/ Customer Care and Complaints Management Policies and its principles; however, the municipality is working on developing more policy document to improve service delivery.

5.1 Municipal Policies and By-Laws

The municipality adopted the following policies and By-laws on the 21ST May 2024 and they will also be presented to Council on the 22nd of May 2025 for reviewal and approval purposes:

Department	Policy	Frequency of Review	Next date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	22 May 2025
	Petty Cash Policy	Annually	22 May 2025
	Debt Management Policy	Annually	22 May 2025
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	22 May 2025
	Tariff Policy	Annually	22 May 2025
	Indigent Management Support Policy	Annually	22 May 2025
	Budget Policy	Annually	22 May 2025
	Asset Management Policy	Annually	22 May 2025
	Supply Chain Management Policy	Annually	22 May 2025
	Subsistence and Travel Policy	Annually	22 May 2025
	Credit Control and Debt Collection Policy	Annually	22 May 2025
	Cash Management and Investment Policy	Annually	22 May 2025

Department	Policy	Frequency of Review	Next date of review and adoption
	Fleet Management Policy	Annually	22 May 2025
	Policy on the Mayoral vehicles and Fleet management	Annually	22 May 2025
Corporate Support Services Department	Acting Allowance Policy	Annually	22 May 2025
	Induction Policy	Annually	22 May 2025
	Housing Subsidy Policy	Annually	22 May 2025
	HIV/AIDS Policy	Annually	22 May 2025
	Employment Equity Guideline	Annually	22 May 2025
	Employment Equity	Annually	22 May 2025
	Dress Code Policy	Annually	22 May 2025
	Disciplinary Policy	Annually	22 May 2025
	Staff Code of Conduct Policy	Annually	22 May 2025
	Attraction and Retention policy	Annually	22 May 2025
	Travel and subsistence Policy	Annually	22 May 2025
	Training and Development Policy	Annually	22 May 2025
	Termination of Service policy	Annually	22 May 2025
	Succession Planning Policy	Annually	22 May 2025
	Substance abuse Policy	Annually	22 May 2025
	Study assistant Policy	Annually	22 May 2025
	Smoking Policy	Annually	22 May 2025
	Recruitment and Selection Policy	Annually	22 May 2025
	Performance management Policy	Annually	22 May 2025
	Payment of long service awards	Annually	22 May 2025
	Occupational health and safety policy	Annually	22 May 2025

Department	Policy	Frequency of Review	Next date of review and adoption
	Leave Policy	Annually	22 May 2025
	Telephone Policy	Annually	22 May 2025
	Bursary Policy	Annually	22 May 2025
	Harassment Policy	Annually	22 May 2025
	Working Hours and Punctual Policy	Annually	22 May 2025
	Legal Aid Policy	Annually	22 May 2025
	Dr NDZ ICT Helpdesk and Incident Management Policy	Annually	22 May 2025
	Dr NDZ Municipality ICT Governance Framework	Annually	22 May 2025
	ICT Change Management Policy	Annually	22 May 2025
	ICT Data Backup and Recovery Policy	Annually	22 May 2025
	ICT Disaster Recovery Plan -	Annually	22 May 2025
	ICT Security Control Policy	Annually	22 May 2025
	ICT SLA Management Policy	Annually	22 May 2025
	ICT User Access Management Policy	Annually	22 May 2025
	Patch Management and System Updates Policy	Annually	22 May 2025
	DR NDZ ICT Cyber Security Policy	Annually	22 May 2025
	ICT Strategy	Annually	22 May 2025
	ICT Business Continuity Plan	Annually	22 May 2025
	Records Management Procedure Manual	Annually	22 May 2025
	Records Management Procedure Policy	Annually	22 May 2025
	File Plan	Annually	22 May 2025
	POPIA	Annually	22 May 2025
	Control Schedule	Annually	22 May 2025

Department	Policy	Frequency of Review	Next date of review and adoption
	Municipal Rental Housing Policy	Annually	22 May 2025

Municipal By-Laws

The following bylaws were approved by Council and gazetted as per Provincial gazette number 1846 in July 2017 and are enforced by the Municipality on an Annual Basis.

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

DRAFT

RECOMMENDED BY-LAWS
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

Records Management

Nated System EDMRS has been procured and is in place, this is a going green project that assists in minimizing the use of paper and also assists with electronic archiving

The new Storage Facility/ Registry has been completed and awaiting the delivery of furniture. The capacity has also been addressed.

Registry

An Approved File Plan and Records Control Schedule is in place. The Records Management of Dr Nkosazana Dlamini- Zuma Local Municipality is in compliance with POPIA and other related legislations.

INFORMATION AND COMMUNICATION TECHNOLOGY

ICT governance framework and ICT policies were adopted by the council and are reviewed on an annual basis. ICT Steering Committee was established however its functionality needs to be strengthened through a capacity-building program.

ICT governance framework ensures the alignment of decision-making for ICT planning, policies, and operations in order to achieve business objectives, ascertain that risks are managed appropriately, and verify that resources are being used responsibly and strategically.

ICT strategy serves to improve Information and Communication Technology in the organization and align it with the new business processes and strategy of the organization. ICT Strategy helps to identify the key elements for the effective management of information and technology, to ensure that corporate information and ICT systems are secure, protected, tested, controlled, developed, and maintained in line with corporate objectives, and to respond to emerging trends.

In the 2024/2025 financial year.

The ICT Unit has achieved the following:

- Procurement of **Microsoft 365 Volume Licence**: This allows users to access documents and emails from anywhere. It also allows users to use MS Teams more effectively and efficiently.

- Procurement of **Adobe Acrobat Pro Volume License**: This allows users to sign documents electronically and access to other special features.
- Development of **ICT Disaster Recovery** and **ICT Business Continuity Plans**.
- Development of **ICT Steering Committee** Terms of References.
- Implementation of **Disaster Recovery and Daily Cloud Backup** for Finance and SCM (SAMRAS) system.
- Development of **ICT Strategy** and **RISK MANAGEMENT FRAMEWORK**
- Cyber Security Awareness Campaign and Survey.
- Server Room revamp and maintenance.
- Implementation of Offsite Backup
- Implementation of Helpdesk System
- VPN and Firewall configurations

DRAFT

SWOT Analysis for Corporate & Support Services Department: 2025/2026

STRENGTHS	WEAKNESSES	ACTION PLAN
ADMINISTRATION UNIT		
	Lack of Staff Management	Appoint Admin Officer
Provision Security Services	Inadequate monitoring of access control	Weekly submission of security registers to Auxiliary Manager 5. Vehicle Register 6. Movement of Asset Register 7. Fire Arm Register 8. Visitor Register
Telephone Management Policy	Non-adherence to the Telephone Management Policy	Workshop staff on Telephone Management and Reset Telephone pins and issue new pins to all employees and Councillors to improve accountability
Telephone Management System (MAN 3000)	Abuse of Telephone	Constant monitoring of Telephone Management System (MAN 3000) by Retrieval of weekly reports
Availability of YSOFT System-Printing Management System	Abuse of the usage of Municipal printing material	Monitoring of YSOFT by retrieval of weekly reports and enforce use of passwords and to trace users
CCTV Cameras Installed	✓ Outdated CCTV Cameras in Municipal Sites ✓ Non Integration of CCTV Cameras in Municipal sites	Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly
Biometric System in place	Not fully functional	Budget and source funds for new system
Municipal Offices in place	Inadequate of office space	Approach DTPS to develop building Plans
RECORDS AND REGISTRY MANAGEMENT		
Records Management Policies and plans in place.	Non-compliance with File Plan by other departments, which makes it difficult for Dept.	Workshop relevant staff on the File management plan

	Of Art &Culture to inspect documents	
Storage Facility is completed	Not fully functional	Procure Furniture and telephone lines
COMMITTEE		
Effective Recording Devices		
ICT		
Firewall for controlling internet traffic.		Quarterly Monitoring of Firewall through screenshots of blacklisted sites
ICT Steering Committee in place	Inadequate training	Provide ICT Training
Security Officer	External Security Officer	Source funds for the appointment of Internal Security Officer
ICT Policies & framework	Non-adherence of ICT Policies	Conduct ICT Workshop
Back-up facility in place	Failure to backup information	Daily Monitoring of back-up facility
ICT Business Continuity Plan in place	Non implementation of ICT BCP	Source Funds for ICT BCP
The website is up and running	Website Failure	Constant monitoring, support and maintenance of website
Internet is up and running	Slow internet	Increase internet speed /bandwidth 100MBPS
ICT asset management register in place		Constant monitoring and update of ICT asset register
Electronic help desk system	Not fully functional	Upgrade servers to the latest operating system
		Appoint ICT Help Desk Clerk
Enhanced security measures to protect sensitive information from unauthorized access or breaches	Unauthorized access	Enforce security measures to prevent unauthorized access
SAMRAS in place (Leave Management System)	Employee self-service System	Roll out training to the relevant officials
Nated System in place	Not fully functional	Budget for the system and infrastructure
Developed Disaster Recovery Plan	Non- Implementation of Disaster Recovery Plan	Implementation of Disaster Recovery Plan.

HUMAN RESOURCE DEVELOPMENT		
Workplace Skills Plan	Insufficient Budget	Apply for grants from LGSETA and assistance from sister departments
Bursary Policy in place	Irrational approval of Bursary requests	Request Management/HOD's to rationalize/review Bursary Policy to ensure that service delivery is not compromised
	Approval of programmes not aligned with PDPS for employees	Issue PDP's to all employees on an annual basis
Skills Gap online system (Skills audit)	PDP's for employees are not returned by the relevant employees.	✓ Municipal Manager to issue instruction to all staff to comply as this may negatively affect the achievement of objectives of the Municipality. ✓ Enforce consequence management
Training & Development Policy in place	Insufficient Budget	Apply for other grant fundings from SETAs
Provision of external bursaries	Insufficient funds for external bursary	✓ Develop Bursary policy for Matriculants ✓ Review budget
Employment Equity		
Employment Equity Policy is in place	Unable to attract designated groups as per the EE Plan	Advertise to relevant newspapers/Media platforms relevant to designated groups
Employment Equity Plan is in place	Unable to attract designated groups as per the EE Plan	Advertise to relevant newspapers/Media platforms relevant to designated groups
	Some Buildings are not disability friendly	Submit a detailed report to Planning & Development
Employment Equity Committee is in place	Not fully functional	Develop a schedule of meetings and provide training
Employee Assistance Programme		
Well Established Employee Assistance Programme Policy in place		

Well Established Employee Assistance Programme Committee in place	EAP Committee is not fully capacitated	Provide Training for EAP Committee
A panel of Occupational therapists		
OCCUPATIONAL HEALTH AND SAFETY		
OHS Committee in place	OHS Committee is not fully capacitated	Provide Training for OHS Committee
OHS Policy and Framework in place	Non-compliance with OHS Policy	Provide Workshop of OHS Policy
OHS Risk Assessment in place	Non-adherence by the relevant departments in addressing hazards identified can result in R1.5m per fine	Refer relevant departments to the Accounting officer for consequence management.
Evacuation Plan in place	Non-compliance	Provide workshop
Medical Assessments Conducted		
Panel of Service providers for firefighting equipment in place		
HUMAN RESOURCES MANAGEMENT		
Annually Reviewed & approved HR Policies & HR strategy	Non-adherence	Provide Workshop to staff
Annually reviewed & approved Organogram		
Work study in place	Insufficient budget to implement the work study	Eliminate future redundant positions
Local Labour Forum	LLF Ineffective	Provide LLF Training and encourage bi lateral meetings
All critical positions filled		
Individual Performance Management System		
IPMS Policy in place	Non-compliance	Provide Workshop and cascade IPMS lower levels
	No IPMS System in place	Budget for IPMS System

OPPORTUNITIES	THREATS	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT		
Support from LGSETA and sister departments	Training budget utilized for unplanned programmes	Enforce consequence management to all the responsible officials
Mandatory Grant LGSETA	Delay in payments	Follow up with relevant SETA
	Non-submission of the Employment Equity report may lead to the Municipality being fined R1.5m	Develop an operational plan with time frames
HUMAN RESOURCE MANAGEMENT		
Support from SALGA and COGTA	Delays in response to matters outstanding	Regular follow-ups
Provincial Job Evaluation	Non-sitting of JEU	Regular follow-ups
Support from Department of Labour	Inability to attract a Diverse workforce	Advertise to relevant newspapers/Media platforms relevant to designated groups
ICT		
SAMRAS Web(Cloud back-up) in place	Cybersecurity threats such as malware attacks targeting sensitive records	Workshop Staff on Cybersecurity Awareness
Transfer of Skills	Reliance on service provides	Include Skills Transfer in the SLA to minimize reliance on Service Providers
REGISTRY AND RECORDS MANAGEMENT		
Support from the Arts and Culture Department	Loss of Documents	Migrate documents to records management site and Implementation of Records Management System

KPA 3: LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

The Local Economic Development, Tourism and Business Regulation functions are currently performed within the Development, Town Planning Services Directorate. This composition has been effective as it has improved the functionality, communication and turn-around times in processes that affect issues of red tape reduction.

The following are the priority economic sectors for the KPA:

- MSME Development
- Agriculture
- Forestry
- Tourism
- Investment Promotion
- Commerce and Informal Trade

3.1.1 LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

a) Local Economic Development & Tourism Strategic Plan

The latest Local Economic Development and Tourism Strategic Plan, was adopted in 2017 and subsequent yearly reviews have been done as required. The last review of the Strategy during 2023/2024 indicated that, a complete new document has to be developed and must encourage alignment to the principles of functional social compact (Government, Private, Labour, Civil Organisation and Society) working together. This was required due to the effects of the impact of the pandemic and also the outcomes of the LED, Investment and Tourism summit held in March of the previous financial year. Some of the focus areas which are expected to be expanded upon and considered moving forward are: Green Economy, Cross Border trade with Kingdom of Lesotho and Aviation transport.

The plan highlights the local drivers of economic development including investment opportunities that exist within the municipal area.

The prevalent challenges that confront and restrict the economic development of the area, are mainly related to road network infrastructure including maintenance. The conditions of the

roads directly impact the drivers of the local economy mainly in the agricultural and tourism sectors which rely on efficient mobility of both people and goods. including challenges such as Infrastructure provision, land ownership dimensions and available skills.

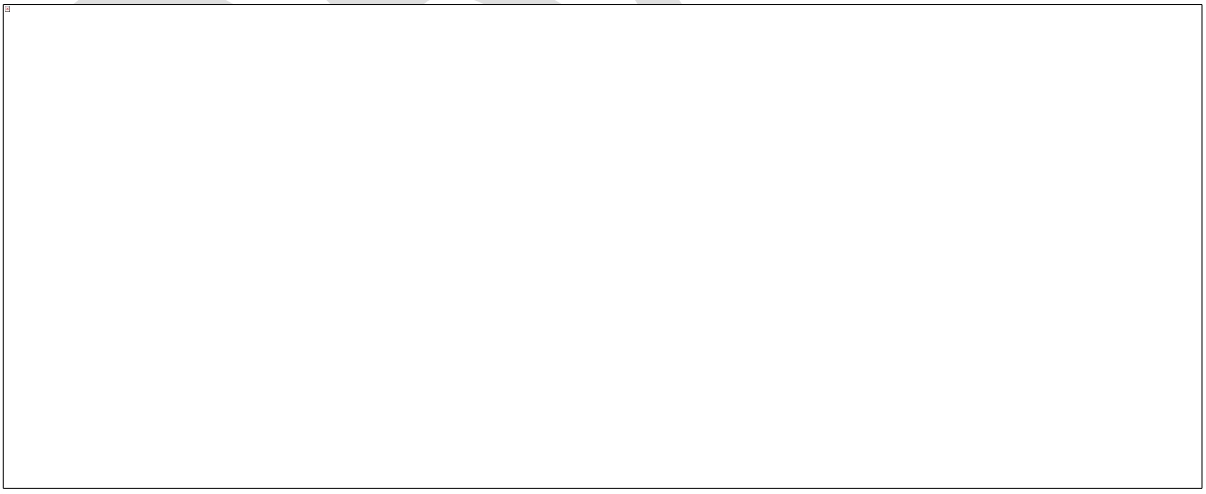
Therefore, an Investment Directory will have to be developed in the 2025/26 financial year which will detail various incentives that can be provided in order to draw investment into the municipality.

The Draft Local Economic Development and Tourism Strategic Plan is attached as a Sector Plan of the IDP. In summary form, the Plan focuses on:

- The Dairy Sector
- The Timber and Forestry Sector
- Commerce and the Informal Sector
- Investment Promotion
- MSME Development and
- Tourism Development

Figure 19: below depicts the main contributors of local economic development within the municipality

Figure 19: Sectoral Contributions to Local Economy



The agriculture sector, the community services sector, tourism and related industries are the major contributors to employment in the municipal area. Trade and private household sectors

as well as wholesale and retail also contribute to employment. The main economic activity in the municipality is agriculture which encompasses commercial farming based on semi-intensive beef, dairy farming, potato production and a strong commercial forestry sector. The tourism sector is the second biggest contributor to the local economy thus creating a number of job opportunities for the local communities. The municipality offers a range of economic opportunities aimed at investors, which will have positive spin-offs for the Dr Nkosazana Dlamini Zuma Municipality's community.

The timber, forestry, commercial, investment promotion, MSME, tourism and Informal sector are therefore critical for the area and present further opportunities for inclusion of local people in the value chain.
The Local Economic Development Strategic Plan will focus on the Agri BEE elements of the dairy industry which, in the Municipality is still not reflective of the local demographics.

To address the inclusion of previously disadvantaged individuals in the dairy sector, the municipality is continuing with the collaborative work of facilitating the placement of learners on "commercial dairy farms as part of an internship/Learnership program, done with Harry Gwala Agri Development NPO.

A positive development which the Municipality managed to implement in the previous years was to secure a grant of R4.2million towards Creighton Dairies (Private Public Partnership) resulting in an investment in excess of R20 million for the construction and establishment of a long-life milk factory resulting in the creation of sustainable jobs.

One of the conditions of the grant included 10 employment / mentorship opportunities for graduates from Agricultural Colleges (to date this condition is still in force). Another condition of the grant was a mentoring and material assistance of one emerging farmer to become a commercial dairy farmer. The concerned farmer has also been assisted by Department of Agriculture, Rural Development and Land Reform to further develop his farm and milking cows. Consequently, the farmer working as a hawker is now selling 2500 litres per day of excellent quality milk to the Creighton Dairies Processing facility. This success story is evidence of how partnership collaboration can lead to lucrative business based on sound mentorship and quality product management.

The Creighton and Underberg, agro-processing of local sourced milk success stories highlight the opportunities that are available within the municipality when high value agro-processing initiatives are undertaken.

In terms of the forestry sector, there are five Sawmills within the jurisdiction of Dr Nkosazana Dlamini Zuma Municipality, which employ in the region of more than 1800 local people.

The Commerce and Informal trade sector; were affected badly by the unrest of July 2021 especially in the towns of Bulwer and Donnybrook. However, an upswing and recovery of these towns is taking shape with a number of properties having been rebuild and opened for business with only Donnybrook lagging behind in its rebuild process. The before July unrest employment is therefore being restored in the area.

This situation confronting Informal Sector continues to be that of access to better working conditions and shelter. This affects almost all the Village Towns within the Municipality and makes it hard for the municipality to generate revenue from the issue of trading permits. The provision of informal trading infrastructure is therefore a very critical service delivery component for the municipality, in order to facilitate easy entry into the self-employment option.

As a result of the above the municipality has sourced grant funding from Cogta as well as EDTEA to try and respond to the issues confronting the informal trade. Also the informal economic policy will be easier to implement once the material physical conditions of the sector are improved and appropriate to be used by aspirant informal entrepreneurs.

With regards to the MSME development, after having adopted an MSME Support policy the municipality continues to make positive contributions to MSMEs. This contribution is both in terms of physical assets and soft skills development. Also some consideration is being made by the municipality to adopt the Contractor Development Program championed by DPW under the Extended Public Works program, which seek to develop construction companies from grade 1 to grade 3 entities so as to allow them to gain experience and competitiveness. MSMEs in the creative industry are also being promoted and championed to the extent that some have even participated in the “Live Your Dream Awards” and have won in that regards. Also the MSME get some opportunities to attend market shows and exhibitions such as the Royal Show, Africa Travel Indaba and various other KZN and local hosted shows.

Tourism as a sector contributes quite significantly in the local economy and boasts some of the world renowned attractions. The sector is recovering well from the effects of the Covid 19

restrictions and this is evidenced from the return of local events such as Splashy fen, Sani 2 C Bike experience and various other events have returned. The Hospitality sector has also shown an increase in terms of hosting conferences.

Policy Analysis

The core methodological element of this review occurs in the light of the recommendations made on the IDP MEC assessment comments of 2024/25 financial year.

In this regard, the following MEC comments are specifically relevant to the LED review process:

“Municipality is encouraged to develop an implementation plan of the LED Strategy”

“Municipality is encouraged to participate more on the Green Economy initiatives”

“Municipality is encouraged to create skills and Youth development programs for the youth”

“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 Database (2015) for the identification and protection of valuable and/or high potential agricultural land, development rights and application processes be used and that the municipality submit an Agricultural Sector Plan to KZN DARD for further support and guidance.

The Agricultural Sector plan should then be incorporated into the SDF and IDP.

The District Growth and Development Plan has been finalised, which includes land reform projects and programmes, this plan is also aligned to the IDP and SDF.

Urban and settlement edges need to be clearly defined and reflected spatially, while being aligned to COGTA’s Spatial Planning Guidelines (2009), COGTA’s Spatial Planning Modules

(2012), Department of Rural Development, Land Reforms urban, and settlement edges study (2015). Simultaneously strategies for informal settlement, densification and future areas for intervention (food security and poverty alleviation) need to be developed and planned.

The following statistics are noted which require actions plans in the IDP and SDF:

- ✓ Only 17% of the population have a matric
- ✓ 40% of population comprise the youth (less 15 years of age)
- ✓ 81% Dependency Ratio.
- ✓ There is an unemployed rate of between 40% /48% (latter unemployment of youth)
- ✓ A poverty rate of approximately 32 578 people (32%), the areas of greatest unemployment need to be identified per locality (settlement clusters) and strategies developed to address this challenge. "(COGTA 2015: 41-42 Spatial Planning Detailed MEC Report submitted to the erstwhile Ingwe Municipality" with bullets amended to numbers for cross referencing purposes).

b) MSME DEVELOPMENT

The 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 MSMEs and Cooperatives is available in the Local Economic Development Unit, (voluntary registration) however it must be emphasised that this database is kept for capacity building, subcontracting opportunities, information sharing and networking purposes.

For procurement opportunities the SCM Unit does keep a database of registered local MSMEs and Cooperatives which are registered on the National Treasurer Central Services Database.

The SDBIP of the Unit is aligned with the PGDP, National Local Economic Development Framework and District Development Model (DDM) and has structured the available financial

resources in such a way that the impacts can be maximized and advances made in terms of creating decent work, developing employable skills and promoting the development of MSMEs 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 MSME Development Policy which seeks to afford an opportunity to MSME's and Cooperatives within the municipality.

The policy was adopted by Council on the 3rd November 2020, **resolution number 2020/10/231** the municipality intends to observe at least 30-40% of its annual budget directed towards local MSME's prioritising the target Individuals as follows: Women, Youth, Military Veterans and People with Disabilities. Ongoing workshops are conducted by LED & SCM targeting contractors and tenderers within Dr NDZ Municipality. These workshops are aimed at improving the competitiveness and capacity of local MSMEs to participate in government procurement.

The municipality has an MSME support program where MSME's, Coop's and Individuals submit requests to the municipality for support and the program is annually and successfully implemented. This program has been a direct response to facilitate the recovery plan of local sectors.

Green Economy Initiatives:

The location of the municipality lends itself to some opportunities in the green economy. This is also evidenced in the mission statement of the municipality that emphasises that development will occur within the prescripts of environmental protection. To maximise the benefits of the green economy the municipality will focus on:

- Green Buildings and the built environment
- Sustainable Waste Management and Recycling Initiatives.
- Water based electricity generation.
- Local Production and utilisation of resources.

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

Table 51: NDP 1-14 Outcomes & Implications for the Municipal LED & Social Development

THE NDP 1-14 OUTCOMES AND IMPLICATIONS FOR THE MUNICIPAL LED AND SOCIAL DEVELOPMENT			
No	**NDP Outcome**	**Implications for LED KPA Section of IDP**	**Implications for the Social Development Section of IDP**
1	Quality basic education (Chapter 9)	Not directly applicable to IDP, LED, KPA	Skills development strategies are addressed
2	Long and healthy life for all (Chapter 10)	Not directly applicable to IDP, LED, KPA	Strategies that improve access to health facilities
3	All people in South Africa are and feel safe (Chapters 12 and 14)	Not directly applicable to IDP to IDP, LED, KPA	Safety and security strategies
4	Decent employment through inclusive economic growth (Chapter 3)	Strategies focused on Job creation	Not directly applicable to IDP Social Development, KPA
5	Skilled & capable workforce to support an inclusive growth path (Chapter 9)	Skills development strategies	Not directly applicable to IDP, Social Development KPA
6	An efficient, competitive and responsive economic infrastructure network (Chapter 4)	Strategies aimed at improving competitiveness	Not directly applicable to IDP, Social Development KPA
7	Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)	Sustainable livelihood and food security strategies	Sustainable livelihood and food security strategies
8	Sustainable human settlements and improved quality of household life (Chapter 8)	Not directly applicable to IDP to IDP, LED, KPA	Human settlement strategies
9	Responsive, accountable, efficient local government system (Chapter 13)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
10	Protect & enhance environmental assets &natural resources (Chapter 5)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA

11	Create a better South Africa, a better Africa and a better world (Chapter 7)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development, KPA
12	An efficient, effective and development oriented public service (Chapter 13)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development KPA
13	Social protection (Chapter 11)	Not directly applicable to IDP, LED KPA	Strategies Improving social protection y
14	Nation building and social cohesion (Chapter 15)	Not directly applicable to IDP, LED KPA	Strategies aimed a social cohesion

The municipality has aligned to the Key National Priorities namely:

- ✓ Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- ✓ Rural development, land reform and food security;
- ✓ Improved quality basic education;
- ✓ A long and healthy life for all South Africans;
- ✓ Fighting crime and corruption; and in particular
- ✓ The implementation of the 9-Point plan to grow the South African Economy.

In this context, priorities 4, 5, 6, 7 are of central importance to the LED section of the 2022/23 IDP and SDF. Strategies are developed in order to address these priorities in the LED and Social Development section of the IDP. This enables a seamless alignment between national and provincial level outcomes are reflected in the local municipal outcomes based IDP of 2022. The Municipality has also aligned to the Nine-Point Plan which entails:

1. Revitalization of the agriculture and agro-processing value-chain;
2. Advancing beneficiation adding value to our mineral wealth;
3. More effective implementation of a higher impact Industrial Policy Action Plan;
4. Unlocking the potential of MSME'S, cooperatives, township and rural enterprises;
5. Resolving the energy challenge;
6. Stabilizing the labour market;
7. Scaling-up private-sector investment;

8. Cross-cutting areas to reform, boost and diversify the economy;
    - ✓ Science, technology and innovation
    - ✓ Water and sanitation
    - ✓ Transport infrastructure
    - ✓ Broadband roll-out

In relation to the Nine Point Plan, points 1, 4, 7 and 9 are relevant to the LED section of the IDP and SDF in the sense of strategies and programmes that need to be developed in order to realise the outcomes the nine-point Plan requires of the Dr Nkosazana Dlamini-Zuma Local Municipality.

A comparative analysis reveals that relative to international standards, although South African MSME'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 MSME'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 52: Comparative Analysis of the contribution of Small Businesses

COMPARATIVE analysis of the contribution of small businesses 2016 (source DSBD annual report 2016:21)			
Country	**Representation**	**Employment**	**Economic value**
United Kingdom	99% of businesses	60% of employees	Gross value-add: 49.8% of the UK economy
Australia	96% of businesses	63% of all workers employed, of whom 93.5 % are employed by micro enterprises	33% contribution to GDP
Taiwan	1,3 million or 97.6 % of businesses	78.3% of employed persons	31.5% of total sales
Latin America	99% of businesses	67% of all employees	30% of total exports

People's Republic of China	99% of businesses	84% of the workforce	74% of sales
South Africa	98% of businesses	47% of the workforce	42% contribution to GDP

There has been significant growth in employment in the following sectors after the impact of Covid 19 and the unrest of July 2021:

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 [2].

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 MSME 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

2

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.

c) Tourism

Tourism is one of the key economic drivers within Dr NDZ Municipality and the municipality is leading within the District as a priority tourism destination due to its amenities, attractions and resources that are friendly to tourists. The municipality is relooking at the functioning of the existing municipal steam train where the existing agreement requires a review and further relook at the operating plan of the steam train including marketing thereto.

The municipality has concluded a final draft of a Feasibility Study and Business Plan for a daily steam train operation between Underberg and Pevensey with the purpose of introducing daily steam train trips and this is intended to at the end be operated by an MSME's to address transformation of the sector. It is inline that with the aforementioned that the municipality intends training steam train operators from the local municipality through an accredited trainer so they can qualify to operate the train and further be in a possession to gain experience to operate bigger brands of trains.

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
- 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 will continue 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 farming.

Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Local Economic Development, Tourism and Business Licensing.

DRAFT

LED & TOURISM SWOT ANALYSIS		
STRENGTHS	**OPPORTUNITIES**	**Action Plan**
• Established and functional LED & Tourism Forums (sit Quarterly) • Budget for LED & Tourism programs • Established ward Agricultural committees. • LED strategy is currently under review • Established MSME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc) • Developed adopted MSME support policy • Developed database of MSMEs (updated regularly) • Quarterly meetings with Emerging Contractors and Suppliers. • Ownership of Rail Tourism product. • The municipality boasts a world class tourism structures and as a tourist destination. • Rail Tourism and Cultural Tourism • Tourism Brochures and Maps developed. • Established Community Tourism Organization	• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, Private Sector, DOT, Emerging Farmers, Committee of informal traders, committee for Fashion designers, • Corridor to Lesotho • Established partnership with Mokhotloung Municipality • Access to land at Donnybrook Town • Funding from external Public Private partners (Operation Vula etc.) • Potential Investment for unavailable services (e.g. Hospitals & Agricultural School)	• Capacitate Forum Representatives on roles & responsibilities on functions of Committees. • Participate in the ongoing discussions of Commercializing the Sani Boarder Post. • Facilitate the regular maintenance of key roads that support Tourism, Agriculture and general trade. • Introduce online tourism marketing platforms. • Finalise the Negotiations with Transnet in order to repurpose the Public Infrastructure. • Facilitate the formation and establishment of Memorandum of Understanding with the CTO. • Finalise the development of the Local Investment Directory.
WEAKNESSES	**THREATS**	**Action Plan**
• Challenges with Zoning – Donnybrook and Creighton, Bulwer • Unsustainable funded LED projects • Poor Road Infrastructure • Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g. tender documents • Lack of Business Management Skills for MSMES • No revenue generated through certain municipal assets.	• Organized structures conspiring against municipal projects and programs. • Disregarding legislative frameworks by foreigners occupying shops and supermarkets. • Lack of understanding of the SDF by Traditional Leaders. • Public Service delivery protests scare investors • Transnet Houses at Donnybrook (Ownership & Eviction of residents)	• Ensure representation and participation of Structures in the LED & Tourism Forum. • Conduct pre-funding and design a Mentorship program for funded MSMEs. • Enforce implementation of bylaws and enter into rental agreements with users of Municipal Commercial assets. • Facilitate participation of local MSMEs in different funding opportunities from the public and private sector.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT SITUATIONAL ANALYSIS

The Financial Viability and Management Key Performance Indicators are performed by finance Department. The following are the Priority Areas for the KPA:

- Budget and Reporting
- Revenue, Debtors and Indigents
- Expenditure management
- Assets and Fleet Management
- Supply Chain Management

The financial data and plans prepared from this data are on the backdrop that since its establishment in the 2016/2017 financial year, the municipality has consistently obtained an unqualified audit opinion from the Auditor General of South Africa, underscoring its commitment to fiscal integrity. An audit action plan has been devised to address any findings identified by the Auditor General and internal audit and is diligently monitored on a quarterly basis to ensure improvements in controls activities. This has resulted in the municipality receiving an unqualified audit opinion with very limited findings in the 2023/2024 financial year(FY).

The table below reflects an audit result trend and tracking:

Outcome area	Movement	2023/24	2022/23	2021/22
Annual Financial Statement	Unchanged	Unqualified	Unqualified	Unqualified
Annual Performance report	Regression	Qualified	Unqualified	Unqualified
Compliance with legislation	Improvement	1 Material Finding	2 Material Finding	1 Material Finding

While financial reporting remains strong, performance reporting weaknesses needs additional attention, and continued efforts are required to further enhance compliance and accountability. To this regards the municipality has developed a detailed audit action plan focusing on the three areas of audit with the aim of improving the audit outcomes with a strong control of current and emerging risks.

5.2 BUDGET AND REPORTING

The municipality maintains a systematic approach to policy development and review, ensuring adherence to regulatory standards and effective governance practices. Annually, policies concerning budget and virement undergo thorough development and review processes to ensure alignment with evolving financial requirements and legislative mandates. Similarly, the adoption of a Budget Process Plan guides the formulation of the Medium-Term Revenue and Expenditure Framework (MTREF) budget and associated reporting on an annual basis. Oversight of budget implementation is overseen by the Budget Steering Committee, convening thrice annually, while the Annual Financial Statements

(AFS) Process Plan facilitates the orderly preparation and submission of financial statements, with monitoring conducted by the Audit and Performance Audit Committee.

Moreover, diligent efforts are undertaken to ensure compliance with the Municipal Standard Chart of Accounts (mSCOA), with the municipality meticulously preparing a compliant budget for the 2024/2025 fiscal year. Supporting systems, frameworks, and committees are established in accordance with mSCOA regulations to facilitate this endeavor.

In terms of financial reporting, the municipality rigorously prepares monthly, quarterly, mid-year, and yearly financial reports, presenting them to relevant stakeholders, including Provincial and National Treasury, finance committees, executive committees, and council, in strict compliance with the Municipal Finance Management Act (MFMA) and MFMA Regulations.

Capital funding and expenditure are critical in enhancing service delivery by ensuring infrastructure development and maintenance. Efficient allocation of these resources directly impacts the municipality's ability to provide essential services and improve community well-being. Below is a table depicting the Capital grant funding and related details:

Capital Grant funding	2021/22	2022/23	2023/24	2024/25 (6 Months results)
Grant allocation	42 508 000	30 558 000	29 654 000	31 318 000
Receipts	42 508 000	30 558 000	29 654 000	18 440 000
Expenditure	(42 508 000)	(30 558 000)	(29 654 000)	(18 440 000)
Balance at year end	0	0	0	0
Grant Expenditure of Capital Budget(%)	100%	100%	100%	100%

The municipality has not applied for grant funding to be rolled over to the next financial year. This is due to the municipality's effective grant management controls, which are designed and implemented to ensure that all allocated funds are spent within the stipulated financial period.

All grants, including capital grants, are cash backed and invested in strict accordance with the municipality's Cash, Banking, and Investment Management Policy. This ensures proper financial discipline, transparency, and compliance with regulatory requirements. The municipality maintains a comprehensive Investment Register, which details how grant funds are invested to safeguard ensure that are utilised as their intended.

The capital funding and expenditure plan to address service delivery within the 2025/2026 Medium-Term Revenue and Expenditure Framework is structured as follows:

ITEM	2024/2025 Adjustment Budget	2025/2026 Budget Estimate	2026/2027 Budget Estimate	2026/2027 Budget Estimate
TOTAL INTERNAL EXPENDITURE	86 633 000	82 633 000	79 580 000	81 570 000
TOTAL MIG EXPENDITURE	31 318 000	38 868 000	40 617 000	41 632 000
GREENEST AND SMART MUNICIPALITY COMPETITION	1 400 000	-	-	-
TOTAL CAPITAL EXPENDITURE	86 633 000	82 633 000	79 580 000	81 570 000

Furthermore, the municipality fulfills its audit obligations by preparing and submitting financial statements to the Auditor General as mandated by the MFMA. Interim financial statements are annually presented to the Audit Committee in March. Continuous training is provided to Budget and Treasury Office (BTO) staff to ensure proficiency and compliance with budget and accounting systems.

Additionally, a cost containment measures policy has been enacted to oversee the utilization of consultants, contributing to enhanced fiscal responsibility and accountability. Continuous risk assessment ensures the ongoing viability and effectiveness of the mSCOA project.

1.1 REVENUE, DEBTORS AND INDIGENTS

The following policies were formally presented and duly adopted by the Council on the 21st of May 2024, with scheduled reviews slated for the fiscal year 2024/2025:

- Rates Policy: This policy delineates the fundamental principles and guidelines governing the assessment of property rates within the municipality.
- Tariff Policy: This policy articulates the structured framework for establishing fees and charges applicable to municipal services, encompassing rates, refuse collection, and other pertinent amenities.
- Indigent Policy: Crafted to address socio-economic disparities, this policy is tailored to offer support and aid to economically disadvantaged or vulnerable individuals and households residing within the municipality.
- Credit Control and Debt Collection Policy: Governing the administration of accounts receivable, credit extension, and debt recovery mechanisms, this policy ensures prudent management within the municipality's financial framework.

The municipality has proactively devised a revenue enhancement strategy along with a series of meticulously planned activities aimed at mitigating its significant grant dependency, which currently stands at 82%. Challenges in revenue collection, attributed to low collection rates exacerbated by a lack of service cutoff mechanism and economic downturn, are being addressed through the augmentation of the Collection department's capacity through human resources and training. Additionally, a panel of attorneys has been enlisted to aid in debt collection efforts, alongside the development and execution of collection plans.

REVENUE MANAGEMENT

The municipality's revenue sources include rates and taxes, service charges, government grants, fines, and other income streams. These sources form the financial base for delivering essential services and funding development projects:

Revenue Management	2024	% of total revenue	2023	% of total revenue
Service charges	4 378 912.44	2%	4 197 039.79	2%
Licences and permits	512 124.88	0%	416 853.96	0%
Agency services	609 274.23	0%	634 719.27	0%
Rental of facilities and equipment	2 353 720.79	1%	1 305 819.36	0%
Other income	1 899 990.56	1%	745 160.81	0%
Contract revenue	6 575 465.62	2%	7 349 565.22	3%
Interest received	15 970 078.93	6%	14 179 385.61	5%
Gain on disposal of assets	-	0%	1 654 175.32	1%
Property rates	42 391 593.60	15%	41 073 513.36	15%
Penalties on property rates	7 674 329.11	3%	6 469 455.01	2%
Government grants and subsidies	202 952 905.00	71%	197 542 096.11	71%
Assets donated	-	0%	31 441.62	0%
Traffic fines	337 200.00	0%	548 750.00	0%
Pound Fees	407 633.16	0%	429 665.95	0%
Incidental Cash Surpluses	162 716.44	0%	47 140.00	0%
Total revenue	**286 225 944.76**	**100%**	**276 624 781.39**	**100%**
Collection rate on current and aged debtors		**52%**		**77%**

The municipality's revenue sources for 2024 totalled R286.2 million, showing an increase from R276.6 million in 2023. The largest revenue contributor remains government grants and subsidies (71%), followed by property rates (15%) and interest received (6%). Other notable income streams include service charges (2%), contract revenue (2%), and penalties on property rates (3%). Smaller contributions come from rental income, fines, licenses, and other sources. However, the collection rate on current and aged debtors has dropped from 77% to 52%, leading the municipality to the development of improved debt recovery strategies.

With projects and activities such as strengthen debt collection by improving billing accuracy, enforcing stricter credit control measures, and offering flexible payment arrangements for struggling debtors and incentivising early payment. Efforts will be made to expand the revenue base by optimizing property valuations, reviewing tariffs, and enhancing compliance with licensing and permit regulations. Efficient grant utilization and proactive engagement with stakeholders will ensure sustainable funding. Additionally, digital solutions and data analytics will be leveraged to improve financial oversight, enhance revenue forecasting, and minimize losses from uncollected funds.

The municipality currently has a revenue enhancement strategy aimed at bolstering financial viability, improve service deliverables and lowering grant and subsidy dependency. Furthermore, the strategy implemented is also intended to have positive spin offs in the local economic, through the following areas:

- The appropriate tariff and rebate setting to enable the municipality to collect revenue from businesses through rates, taxes, and service charges while supporting business expansion and investment attraction through LED initiatives.
- Revenue is generated through licenses and permits for informal traders, with connections to LED programs that support small businesses and cooperatives.
- Tourism and local events contribute to municipal revenue through facility rentals and permits, with a strategy in place to align these income streams with LED efforts that promote tourism growth. Events such as the world renowned, splashy fan celebrations.

It is clear that the municipality benefits from linking its Revenue Enhancement Strategy with the LED Strategy, there are plans to strengthen economic spin-offs for greater financial gains. Strengthening these areas and the development of new projects will maximize municipal revenue while supporting sustainable economic development.

Lastly, the municipality plan improving its Revenue Enhancement Strategy by reinforcing its coordinated efforts to the Local Economic Development Strategy, this includes the consideration of data-driven analysis, policy strengthening, stakeholder engagement, Technology , capacity-building programmes, and strategic investment promotion.

DEBT MANAGEMENT

The age analysis of key revenue drivers and impairment data for the municipality as per the audit set of annual financial statements

Debtors aging analysis as at 30 June 2024								
by source type	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total	Impairment Provision	Bad debt written off
Service charges - Refuse	467 298	365 882	305 031	285 013	12 293 991	13 717 217	10 238 791	-
Rent	30 932	89 533	98 284	104 417	2 171 444	2 494 610	1 291 295	-
Sundry debtors	-	-	-	-	666 055	666 055	14 106	-
Rates	3 901 507	2 648 963	2 329 550	2 010 754	91 215 471	102 106 245	52 498 763	1 329 300
Traffic Fines	18 016	54 993	3 951	12 400	715 140	804 500	697 741	-
	4 417 754	**3 159 371**	**2 736 816**	**2 412 585**	**107 062 101**	**119 788 627**	**64 740 696**	**1 329 300**

Debtors aging analysis as at 30 June 2023								
by source type	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total	Impairment Provision	Bad debt written off
Service charges - Refuse	369 743	289 499	241 352	225 513	9 727 438	10 853 544	8 614 711	-
Rent	24 475	70 841	77 765	82 619	1 718 123	1 973 823	944 436	-
Sundry debtors	-	-	-	-	406 153	406 153	14 106	-
Rates	3 066 901	2 082 300	1 831 215	1 580 616	71 702 751	80 263 782	30 749 950	489 662
Traffic fines	36 250	110 650	- 7 950	24 950	1 438 914	1 602 814	1 465 013	-
	3 497 368	**2 553 290**	**2 142 382**	**1 913 697**	**84 993 380**	**95 100 117**	**41 788 216**	**489 662**

As of 30 June 2024, the municipality's total outstanding debtors amount to R119.79 million, an increase from R95.10 million in 2023. The largest portion of outstanding debt comes from property rates (R102.1

million) and service charges - refuse (R13.7 million), with a significant share being overdue by more than 120 days. The impairment provision has also risen from R41.79 million in 2023 to R64.74 million in 2024, reflecting a growing risk of uncollectible debt. While bad debt written off increased from R489,662 to R1.33 million, outstanding arrears remain high, indicating the need for enhanced debt collection and credit control measures.

The municipality faces challenges which affect revenue management and financial sustainability. Challenges such as inaccurate debtor records, duplicate accounts, and outdated information hinder efficient billing and collections. The write-off process is slow due to complex approval procedures and difficulties in categorizing irrecoverable debt, particularly for deceased or untraceable debtors. Rising impairment provisions highlight the growing risk of uncollectible debt, requiring better financial modelling and debtor analysis.

It is the municipality understanding that strengthening revenue recovery efforts will be critical to improving the municipality's financial position. To this end the municipality has devised a collection strategy that encompasses and not limited to enhanced billing accuracy, stricter credit control measures, and flexible debt recovery options such as payment arrangements and settlements. Community engagement initiatives aim to raise awareness of payment obligations, while technology-driven solutions enhance debtor tracking and automated reminders. Additionally, the municipality is partnering with external agencies to assist in recovering long-outstanding debts. These measures will strengthen revenue collection, reduce arrears, and improve the municipality's overall financial health.

Looking forward to the fiscal year 2025/2026, the municipality is poised to implement an array of revenue collection strategies to optimize debt recovery from consumers. Furthermore, initiatives in customer care have been initiated to foster citizen engagement in governance processes. Plans are underway to procure and implement a customer care system, slated for finalization within the 2025/2026 fiscal year, alongside enhancements to the Valuation Roll Management System, revenue billing, and debt collection mechanisms.

Indigent Management

Key operational processes, such as updating the indigent register and valuation roll, are systematically carried out annually during the budget cycle. Notably, the Indigent Policy and the indigent register are appended as annexures to this document. The Revenue Enhancement Strategy, adopted by Council in 2024/2025, is earmarked for review in the forthcoming fiscal year, 2025/2026, with considerations for implementation.

Indigent Management		
Free Basic Electricity	**2022/23**	**2023/24**
Number of indigents	640	1111
Cost per service (R value)	99.34	99.34
Number of Months services offered	12	12
	762 931	**1 324 401**
Rates and refuse services	**2022/23**	**2023/24**
Number of indigents	29	30
Cost for service (R value)	**109 610**	**114 433**

The Indigent Management program for the 2022/23 and 2023/24 financial years reflects significant changes in the provision of Free Basic Electricity and Rates and Refuse Services. The number of indigents receiving Free Basic Electricity has increased from 640 in 2022/23 to 1111 in 2023/24, while the cost per service remains constant at R99.34 per month. With services provided for 12 months, the total expenditure rose from R762,931 in 2022/23 to R1,324,401 in 2023/24, highlighting a substantial increase in financial commitment.

For Rates and Refuse Services, the number of indigents slightly increased from 29 in 2022/23 to 30 in 2023/24. Correspondingly, the cost of services rose from R109,610 to R114,433, reflecting a moderate increase in expenditure. This suggests a growing demand for indigent support, especially in Free Basic Electricity, which could be due to socio-economic factors.

The municipality has invested in the indigent policy alignment project within the Harry Gwala district to ensure qualification criteria alignment. The two municipality provide different services to the community but the alignment allows for the synchronisation and removal duplication on government processes.

The municipality has made efforts to improve indigent relief implementation, the municipality plans to enhance awareness through targeted campaigns and simplification of the application process for easier access. A streamlined verification service is in place which will ensure transparency and clear communication to keep applicants informed. The municipality has led sustainable solutions provided by itself and relevant stakeholders, such as skills and business development and support programmes, to help household beneficiaries become self-sufficient, enshrined in the local economic development strategy. With efficient budgeting and regular monitoring to ensure funds are allocated effectively, maximizing the programme impact on the most vulnerable residents.

1.2 EXPENDITURE MANAGEMENT

The legislative imperatives concerning effective expenditure management have been integrated into the operational framework of the council through the establishment of standardized operating procedures. These procedures are meticulously aligned with Circular 82 of the Municipal Finance

Management Act (MFMA), ensuring meticulous adherence to principles aimed at the judicious, efficient, and economical utilization of the Municipality's resources.

Concurrently, the Municipality has meticulously devised and implemented protocols and workflows to expedite creditor payments within a 30-day timeframe, thus complying with the stipulations delineated in the Municipal Financial Management Act. Furthermore, a comprehensive monthly expenditure management report is diligently compiled and presented to the Finance Committee, elucidating various financial facets for scrutiny.

In accordance with the MFMA, monthly Section 66 reports are meticulously prepared and submitted to the Mayor within the prescribed timeframe, ensuring regulatory compliance and transparent oversight. Additionally, the remuneration structure for councillors' allowances remains congruent with the statutory parameters delineated in Section 219 of the Constitution. This is interpreted in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determinations, ensuring adherence to legislative frameworks and regulatory directives.

1.3 ASSETS AND FLEET MANAGEMENT

The Asset and Fleet Management policies were formally presented and adopted by the Council on the 21st of May 2024, with a scheduled review slated for the 2024/2025 financial year, with implementation in the 2025/2026 financial year. A robust tracking system has been implemented to diligently monitor all municipal vehicles, ensuring adherence to operational standards. Prior to operating municipal vehicles, all municipal official drivers undergo rigorous testing administered by Municipal Traffic Officers, underscoring the municipality's commitment to safety and accountability.

Disciplinary measures are swiftly enacted against any instances of misuse or abuse of municipal vehicles by drivers, reinforcing the municipality's stance on responsible vehicle utilization. Furthermore, a comprehensive Asset and Fleet Management policies awareness workshop is slated for scheduling during the 2025/2026 financial year, aimed at enhancing stakeholders' understanding and compliance with established protocols.

In adherence to Generally Recognized Accounting Practice (GRAP) 17 and 16, the property, plant, and equipment (PPE) register undergoes regular monthly updates, ensuring accurate and up-to-date financial reporting. The Assets & Fleet Management Unit assumes responsibility for overseeing the entirety of the asset management function, including biannual asset verification exercises to maintain data integrity.

The Dr. Nkosazana Dlamini Zuma Local Municipality has adopted a cost model for the valuation and accounting of its property, plant, and equipment, aligning with best practices in financial management.

Notably, the municipality has encountered a surge in requests for new infrastructure projects, including roads, halls, and crèches, during Integrated Development Plan (IDP) roadshows. Despite receiving

Municipal Infrastructure Grant (MIG) allocations, the funds have proven insufficient to meet the increasing demands for asset infrastructure development. Furthermore, the municipality has faced challenges in allocating sufficient funds for repairs and maintenance of existing assets which currently sits below 8%, necessitating prudent repairs and maintenance planning.

In response to the constraints imposed by slow revenue growth and the challenges in meeting infrastructure demands, the Municipality has resolved to procure its own plant and machinery, thus enhancing its capacity for effective infrastructure delivery. This strategic decision underscores the Municipality's proactive approach to addressing infrastructure deficits and fulfilling its mandate to serve the community effectively.

Below is a table of information relating to repairs and maintenance:

REPAIRS AND MAINTENANCE	2021/22	2022/23	2023/24
Repairs and maintenance Budget as a percentage of Property, plant and equipment	3.0%	3.2%	3.3%
Actual Expenditure	14 301 231	16 483 829	17 872 350
Budget Expenditure	15 053 927	16 820 234	18 052 879
Value of Property, Plant and Equipment.	479 615 686	513 888 428	538 681 794

The municipality’s revenue structure is highly dependent on government grants, which account for 72% of overall income. National and provincial grants primarily fund capital projects and operational costs within specific conditions, limiting flexibility in allocating resources toward repairs and maintenance. As a result, these expenses must be fully covered by internally generated revenue, which is not always sufficient.

The municipality’s revenue collection rate has remained stable at 82% of billed revenue. However, with dwindling grant allocations and economic pressures affecting ratepayers' ability to settle accounts, revenue capacity continues to decline. This places additional strain on the municipality’s ability to fund repairs and maintenance at the appropriate level, as available resources must be prioritized for critical service delivery needs.

A significant portion of municipal spending is allocated toward capital infrastructure development to address service backlogs and improve economic growth prospects. However, the associated increase in asset base also demands a proportional rise in repairs and maintenance expenditure. Given the financial constraints, the municipality faces challenges in striking a balance between new infrastructure investment and the upkeep of existing assets, further impacting adherence to the 8% norm.

1.4 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management section was established and is fully functional. Supply Chain Management policy and checklists were developed and reviewed by the Municipality every year. The SCM Policy is aligned with the SCM regulations. Delegation framework was adopted by the Council. Infrastructure procurement policy is available but would be reviewed with other budget related policies.

There have been several improvement initiatives undertaken within the procurement function to ensure value for money, greater efficiency and effectiveness, and irradiate and prevent fraud and corruption. The procurement plan is aligned with the approved SDBIP. The SCM reports form part of the MFMA Section 71, and 52d wherein all procurements are reported to the Finance Committee, Executive Committee and Council. 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 and by all SCM officials. 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 90 days.

The Contract Management Unit is functional. Monthly report on supplier performance is presented to committees 2023/2024 financial year, and will continue in the foreseeable future. Capacity building programmes are being strategically devised for the contract management unit, recognizing the pivotal role in ensuring effective and efficient execution of contracts.

Number of interventions are implemented to prevent irregular expenditure. In accordance with Circular 82 of the MFMA, Implementation of Cost Containment measures was adopted by Council and communicated to all departments and implementation of robust cost control measures to ensure that procurement expenditure remains within budgetary constraints while maximizing cost savings opportunities. MFMA Circular 62 on extension of contract is 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.

Our commitment to adhering to established procurement policies and legislative requirements serves as the bedrock of our procurement practices. We have rigorously enforced compliance through the development of responsive internal controls that ensure principles enshrined in section 217 of the constitution of the republic. We have continuously strived to streamline our procurement workflows, leveraging technology, automation, and standardized procedures to eliminate bottlenecks, and enhance overall efficiency. We have prioritized supplier relationship management initiatives aimed at fostering open communication, building trust, and addressing any concerns or issues in a proactive manner. Regular supplier performance evaluations have been conducted to assess adherence to contractual obligations, quality standards, and delivery timelines, with feedback mechanisms in place to drive continuous improvement.

The regulation issued by Treasury resulted in improved efficiency of the BAC meetings as they are attended by HODs or other representatives from their departments reporting directly to the HOD. The Municipality has developed Bid Committee Calendar to ensure on time sitting of committees to avoid delays on finalization of SCM processes which can result on delays on the delivery of required goods & services. Checklists have been reviewed, monitoring and reporting mechanism has been improved to prevent and detect non-compliance during the procurement of goods and services as result of these developments the SCM unit had no findings from AGSA in the last year's audit.

The municipality has updated/revised its Procurement Plan for the current financial year to ensure alignment with approved budgets and service delivery objectives. The plan is continuously monitored to track progress against targets, ensuring that procurement processes are conducted efficiently and in compliance with regulatory frameworks.

Implementation of the Procurement Plan has shown steady progress, with a significant percentage of planned procurement activities successfully executed within the set timeframes. However, certain delays have been experienced due to factors such as bid specification adjustments, bidder non-compliance, and extended evaluation processes.

SCM management demonstrates a reasonable level of cohesiveness, ensuring that the procurement function remains aligned with the primary objective of service delivery. However, there is room for further collaboration across departments to optimize procurement efficiency.

The Bid Committees (Specification, Evaluation, and Adjudication Committees) are fully functional and operate within legislated guidelines. The average timeframe from advertisement to award varies based on procurement complexity but generally aligns with prescribed supply chain management regulations. Efforts are being made to shorten procurement lead times by streamlining evaluation and adjudication processes.

The municipality's SCM Policy is aligned with Section 217(2) of the Constitution, ensuring fairness, equity, transparency, and competitiveness in procurement. It makes provision for preferential procurement categories, including designated groups such as people living with disabilities, youth and women-owned enterprises, and SMMEs from previously disadvantaged communities. These preferences are incorporated into bid evaluation criteria to promote economic empowerment and inclusive participation in municipal procurement opportunities.

Key financial viability Indicators

The financial status as of June 30, 2024, presents a favorable surplus of R19,898,955, indicating sound fiscal management. Furthermore, the organization holds a substantial cash and cash equivalents balance of R139,435,415, ensuring liquidity for operational needs. However, significant capital expenditure of R86,633,000 suggests substantial investments in assets or infrastructure. Trade

receivables amount to R 59,525,000, signaling outstanding amounts owed to the organization, necessitating vigilant receivables management.

On the liabilities front, trade and other payables stand at R 47,455,144, underscoring the importance of effective liability management. The receipt of conditional grants totaling R32,718,000 reflects external funding contributions, supplementing the organization's financial resources.

Analyzing financial ratios for the same period, revenue performance aligns with the budget at 100%, while operating expenses are marginally below budget at 83%. Capital expenditure tracks slightly lower than budgeted, standing at 82%, indicating prudent expenditure control. Employee-related costs are managed at 88%, demonstrating the organization's commitment to workforce management. Councillors' remuneration is nearly at full budget utilization, reaching 99%. Conditional grants expenditure is at 89%, highlighting efficient utilization of external funding sources. Creditors' age analysis reveals full payment at 100%, affirming positive supplier relationships. However, the debt collection rate lags at 77.36%, indicating potential challenges in recovering outstanding debts.

while the financial status remains largely positive, diligent monitoring and management of expenditures, receivables, and liabilities are imperative to sustain fiscal health.

Below is a table of key financial indicators and analysis:

Indicator	Projections	2024	2023
Cost coverage ratio;	6 months	6 months	6 months
Current Ratio (Current assets to current liabilities);	2.92 times	4.12 times	4.18 times
Capital expenditure to total expenditure;	82 633 322	80 955 795	72 526 230
Collection rate;	77%	52%	77%
Remuneration (Employee and Councilors) to total expenditure;	118 886 775	103 604 733	91 497 281
Distribution losses: Electricity / Water;	Not applicable	Not applicable	Not applicable
Creditors days;	less than 30 days	less than 30 days	less than 30 days
Budget funding status;	Funded	Funded	Funded
Conditional grants cash backed;	Yes	Yes	Yes
Grant dependency;	68%	71%	71%
Loans.	Not applicable	Not applicable	Not applicable

The municipality's financial indicators reflect a mixed performance, with some improvements and areas requiring attention.

- Liquidity & Cost Coverage: The cost coverage ratio remains stable at six months, ensuring operational expenses are covered. However, the current ratio has declined from 4.18 (2023) to 4.12 (2024) and is projected to drop to 2.92, indicating reduced liquidity.
- Capital Expenditure: Increased from R72.5 million (2023) to R80.9 million (2024), showing a continued focus on infrastructure investment.
- Revenue Collection: The collection rate dropped significantly in 2024 (52%) compared to 77% in both 2023 and projections, highlighting the need for improved debt recovery strategies.

- Remuneration Costs: Staff and councillor salaries continue to rise, reaching R103.6 million in 2024 from R91.5 million in 2023, raising concerns about operational expenditure sustainability.
- Budget & Grant Dependency: The budget remains funded, and conditional grants are cash-backed, but grant dependency decreased slightly to 68% (projected) from 71% in 2024, signalling a small improvement in financial independence.

2. Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Financial Management and Financial Viability

The municipality demonstrates several strengths in financial management, including established revenue policies, a functional SAMRAS financial system, trained personnel, and digital payment solutions. However, significant weaknesses persist, particularly in revenue under-collection, over-reliance on grants, and stagnant income due to non-cost-reflective tariffs. The supply chain management function shows compliance with policies and e-tendering processes, but suffers from inefficiencies due to poor document management and departmental delays. Asset management maintains GRAP-compliant registers but faces challenges with vacant land costs and vehicle shortages. Expenditure controls are in place, though rising security costs and poor interdepartmental coordination create inefficiencies. Budgeting aligns with IDPs but suffers from unrealistic projections and capital underspending.

Opportunities exist to strengthen financial viability through implementing debt management systems, digitizing SCM processes, optimizing assets, and enhancing cost containment measures. However, the municipality faces substantial threats including ratepayer resistance to payments, supplier collusion, vandalism risks, and potential grant funding reductions. Natural disasters and legislative changes present additional external risks that could strain municipal finances. To address these challenges, the municipality must prioritize revenue enhancement initiatives, improve procurement efficiency, optimize asset utilization, and strengthen budgetary controls while fostering greater interdepartmental collaboration and compliance enforcement. The path to improved financial sustainability will require balancing these strategic priorities against the constrained resource environment and external pressures facing local government finances.

The table below is a detailed analysis of each key focus areas and related objectives:

SWOT ANALYSIS: FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	**OPPORTUNITIES**
Revenue management: • Revenue management policies and by laws are in place. • Policies to be reviewed and approved with budget • Financial management system in place (SAMRAS). • Minimum human resource requirement in place. • Consolidated Valuation roll is in place. • Attorneys to assist with revenue collection has been appointed • Speed points for payment of rates and other services • Trained revenue officials to meet minimum requirements. **Supply Chain Management:** • Updated policies are in place and implemented to ensure compliance with SCM Regulations. • Supply Chain Management Procedure manual is in place. • Web based SCM module used for quotations processing. • Contract Management Policy is in place. • Implementation of E- tender • Properly constituted Bid committees are in place. • Participation on ongoing quarterly awareness to local business forums. • Participation to treasury transversal contract	**Revenue management:** • Review of the revenue enhancement strategy to identify new sources of income. • Implementation of client citizen portal • Implementation of Debt Management System • Participation of Leadership and Management in revenue collection • Migration of server/hardware based modules to web based. **Supply Chain Management:** • Implementation of cost containment measures • Implementation of web SCM Module for tenders. • Implementation of SCM infrastructure policy. • Implementation of an electronic bidding process.

DRAFT

• Contract Register is in place and being monitored on a monthly basis	
Asset and Fleet Management • Policies are in place and implemented. • GRAP compliant asset register is in place with monthly reconciliations. • Asset verifications are performed. • Insurance and vehicle tracking system in place. • Asset Management committee in place.	**Asset and Fleet Management** • Disposal or development of available municipal land. • Disposal of old or redundant assets. • The use of updated technology for barcoding and verification of assets. • Allow interns to drive in cases where vehicles are available but there are no drivers. • Procurement of online trip authorization system. • Implementation of Asset Module
Expenditure Management • Policies are in place and implemented. • SAMRAS expenditure module is in place. • Online banking system in place. • Access controls in place for SAMRAS. • Effective manual document management system in place. • Compliance with MFMA payment requirements (within 30 days). • Adequate human resources. • Bi-annual verification of employees	**Expenditure Management** • Implementation of electronic document management system. • Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders. • Migration of server/hardware based modules to web based.
Budget & Financial Reporting • Budget policies are in place and implemented. • SAMRAS budget module is in place. • Budget is aligned to the IDP and procurement plan. • MFMA compliant. • Support from Provincial Treasury and COGTA.	**Budget & Financial Reporting** • Preparation of quarterly financial statements. • Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. • Clean Audit Opinion

• Monthly reconciliations are prepared for all units.	
WEAKNESSES	**THREATS**
Revenue management: • Under collection of billed revenue • No in-house legal unit • Lack of benchmarking and research on revenue management with other municipalities • Reliance on manual processes • Lack of coordination with other units • Lack of revenue collection on bill boards • Lack of communication with our customers • Lack of cost reflecting tariffs • High dependency on grants and stagnant revenue **Supply Chain Management:** • Shortage of documents storage space in contract management unit and SCM. • Ineffective implementation of procurement plan which results in underspending of budget • Above 0% UIFWE • Poor archiving of SCM documents, payment vouchers and receipts. • Poor compilation and checking of documents before approval by BSC and advertisement • Non-cooperation by end user department about contracts approaching expiry dates. • Non adherence of end-users with procurement plan which results in delays of SCM processes. • Non-cooperation by end user department which results in delays on finalization of SCM processes • Non-adherence to bid committee calendar. • Late submission of approved invoices by user departments	**Revenue management:** • Lack of willingness of ratepayers to pay. • Non-payment for services by government departments. **Supply Chain Management:** • Collusion of service providers to inflate prices (cartels). • Collusion by services providers with municipal officials. • Suppliers not keeping abreast of the latest legislative developments.

• Signing of variation orders without proper consultation. **Asset and Fleet Management** • Vacancies within the asset and fleet management units (one official) • Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses. • Shortage of space for returned assets • Shortage of vehicles, plant & machinery to deliver services • Shortage of resources to monitor vehicles after hours. • Non-adherence to Fleet and Asset Management Policies • Shortage of officials to monitor vehicles on other sites. • Lack of implementation of consequence management processes. • Shortage of mechanic skills and workshop to do minor services. • Shortage of municipal car wash **Budget and Financial Reporting** • Incorrect use of other votes/commodity codes • Unrealistic budgeting • Lack of monitoring of provisional costs and shadows • Underspending of capital budget (below 85%) • Reliance on Finance system vendor to address minor errors • Shortage of UPS to avoid loss of data when there is loadshedding. • Ongoing reliance on reserves to fund capital budget	**Asset and Fleet Management** • Litigation against the municipality due reckless and negligent driving. • Natural disasters with negative impact on municipal assets • Inadequate security for assets (movable and immovable) within the community and related vandalism. • Inadequate insurance cover **Budget and Financial Reporting** • Decrease on grant funding

• Lack of cooperation by ender user departments on submission of reports and requested information from BTO. • Shortage of resources to meet demands as a result of introduction of multiple systems by Dept. of Treasury. **Expenditure Management Unit** • Non-implementation of unclaimed monies policy • Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space. • Lack of communication within departments which results on delays on payment of suppliers. • Escalation of employee related costs and operating expenditure. • Ongoing increase on security services costs. • Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). • Lack of leave management module. • Non-adherence to the spirit or objectives of cost containment measures.	**Expenditure Management Unit** • Ongoing Increase on fuel • Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality.

Table 62: Financial Viability and Financial Management SWOT Analysis

Table 62: Financial Viability and Financial Management SWOT Analysis

DRAFT

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SITUATIONAL ANALYSIS

3.1 Integrated Development Plan

The Good Governance and Public Participation Key Performance Indicators are performed by all departments within the municipality. The following are the Priority Areas for the KPA:

- Integrated Development Plan (IDP)
- Performance Management System (PMS) and Back to Basics
- Public participation and Ward Committees
- Communication
- Intergovernmental Relations Unit
- Internal Audit
- Risk Management

3.2 Integrated Development Plan

The 2025/2026 IDP is the review of the 5th Generation IDP which is developed internally and the draft IDP and will be tabled to Council for noting before 31 March 2025 and again approved by Council before 31 May 2025. This strategic plan is guided by the IDP Framework and Process Plan.

During the development and the review process public participation mechanisms are applied to ensure participation of the community. These mechanisms include but not limited to IDP, PMS and Budget Representative Forum, Ward engagement sessions to solicit priorities and IDP, PMS and Budget Roadshows. The municipality had two IDP/Budget/SDF and SDBIP Roadshows to inform members of the public about progress on the budget and progress on the implementation of the 2025/2025 IDP projects. The following table indicates the first round of the IDP/Budget Roadshow that was held as follows:

Date	Stakeholder	Venue	Time
Day 1 Tuesday, 01 October 2024	Ward Committees	Bulwer Community Hall - Ward 10	10h00
Day 2 Friday , 04 October 2024	Traditional Leaders	Bulwer CSC, Ward 10	10h00

Day 3 Tuesday, 08 October 2024	Zone 1: Ward 1,2,3 and 4	Enhlanhleni Community Hall – Ward 2	11h00
Day 4 Wednesday, 09 October 2024	Zone 2: Ward 5,6,7,8,14 and 15	Tarr's Valley Community Hall –Ward 7	11h00
Day 5 Thursday, 10 October 2024	Zone 3: Ward 9,10,11,12 and 13	Bhambatha Community Hall – Ward 9	11h00
Day 6 Wednesday, 16 October 2024	Creighton Stakeholders: Ratepayers & Residents Associations, Taxi Associations, Farmers Associations, Business Associations, Informal Traders Associations	Creighton Municipal Council Chamber	17h00
Day 7 Thursday, 17 October 2024	Bulwer and Donnybrook Stakeholders: Ratepayers, Residents Associations, Taxi Associations, Farmers Associations, Business Associations, Informal Traders Associations	Bulwer Community Services Centre (CSC) Council Chambers	17h00
Day 8 Friday, 22 October 2024	Underberg and Himeville Stakeholders: Ratepayers, Residents Associations, Taxi Associations, Farmers Associations, Business Associations, Informal Traders Associations	Underberg Country Club	17h00

The draft 2025/26 IDP and Budget will be communicated to the members of the public through IDP/Budget Roadshows.

The final 2025/26 IDP and Budget projects/ programmes to be implemented during 2025/26 financial year through IDP/Budget Roadshows as it has to be approved by Council before 31 May 2025. However, the table below details the dates for the 2nd round of the IDP Roadshow for the 2025/26 financial year:

STAKEHOLDER	DATE	VENUE	TIME
Members Of Public: Zone 1 (Ward 1,2,3 & 4)	10 April 2025	Ward 3: Ekhubeni Community Hall	11h00
Members Of Public: Zone 2 (Ward 5,6,7, 8,14,15)	15 April 2025	Ward 14 – Junction Community Hall	11h00
Members Of Public: Zone 3 (Ward 9,10,11,12,13)	16 April 2025	Ward 10 – Njobokazi Community Hall	11h00
Creighton Stakeholders	10 April 2025	Creighton Council Chambers	17h00
Bulwer/ Donnybrook Stakeholders	15 April 2025	Bulwer CSC	17h00
Underberg & Himeville Stakeholders	16 April 2025	Tbc	17h00

The Department of Cooperative Governance and Traditional Affairs has been monitoring and measuring the credibility of the IDPs of the municipalities in the KZN. Our IDP has been ranked number 38 in the Province of KwaZulu-Natal. Below is the rating per Key Performance Area that the municipality has received in 2017/2018, 2018/2019, 2019/2020, 2020/2021, 2021/2022,2022/2023, 2023/2024 and 2024/2025 financial years.

KPA No.	KPA	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
1.	Basic Service Delivery and Infrastructure	3.4	3.0	2.9	1.69	2.0	4.3	3.9	2.3
2.	Cross Cutting Issues	1.88	3.0	2.5	4	3.2	2.0	4.0	3.0
3.	Local Economic Development	2.2	3.5	2.5	2.5	2.7	3.4	3.94	3.02
4.	Good Governance & Public Participation	4.45	4.5	4.6	4.7	4.1	4.04	4.14	4.09
5.	Financial Management and Financial Viability	2.95	3.8	3.05	4.6	4.85	4.6	3.9	2.8
6.	Institutional Development and Organizational Transformation	2.5	4.1	4.9	5	5	4.5	4.5	4.5
7.	Strategic Thrust	NA	NA	NA	NA	NA	NA	5	5.0
OVERALL RATING IN %		**57.93**	**71.50**	**68.17**	**72.30**	**72.83**	**76.13**	**83.94%**	**70.60%**

Above is the comparison of municipality's performance per KPA for the past seven financial years.

The following table depicts dates in which 2023/24 performance reports were tabled to Oversight Structures:

No	TYPE OF PERFORMANCE REPORT	OVERSIGHT STRUCTURE	DATE
1.	2024/2025 Quarter 1 Performance report	Exco, Council and APAC	October 2024
2.	2024/2025 Mid-Year Performance report	Exco, Council and APAC	January 2025 & January 2025
3.	2024/2025 Quarter 3 Performance report	Exco, Council and APAC	May 2025 & June 2025

4.	2023/2024 Annual Performance Report	Exco, Council and APAC	August 2025 & August 2025

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.

NO.	TYPE OF PERFORMANCE ASSESSMENT	DATE	STATUS
1.	2024/25 Quarter 1 Informal Performance Assessments	November 2025	Conducted
2.	2024/2025 Mid-Year Performance Assessments	March 2023	Conducted
3.	2023/2024 Quarter 3 informal Performance Assessments	May 2024	Conducted
4.	2023/2024 Annual Performance Assessments	December 2024	Conducted
5.	2024/2025 Quarter 1 Informal Performance Assessments	November 2025	Conducted

The following members serves as Panelists in the Senior Managers Performance Assessments:

INITIALS & SURNAME	DESIGNATION	ORGANISATION
1. Cllr PS Msomi	Chairperson/ Mayor	Dr. NDZ Local Municipality
2. Councillor KA Radebe	Deputy Mayor: Chairperson of PWBS Committee	Dr. NDZ Local Municipality
3. Councillor SH Mlibeni	Exco Member: Portfolio Head: Community and Social Services Committee	Dr. NDZ Local Municipality
4. Mrs. N Mkhize Miss T Gcume	Ward Committee Member Ward Committee Member	Ward 3 : Dr. NDZ LM
5. Councillor SG Mkhize	Corporate Services Committee Member	Dr. NDZ Local Municipality
6. Mr. NC Vezi	Municipal Manager	Dr. NDZ Local Municipality

7. Mr. A Gonzalves	Chairperson: Audit & Performance Audit Committee	Audit & Performance Audit Committee
8. Mr. ME Mkhize	Municipal Manager: Ubuhlebezwe Local Municipality	Ubuhlebezwe Local Municipality

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

On the issue of Service Delivery Improvement Plan, the municipality used the upcoming IDP/ Budget Roadshows to develop the Service Delivery Improvement Plan by conducting an assessment based on the community requests on the three priority services and thereafter develop the SDIP based on the three service delivery priority concerns raised by the members of the public. Those top three service delivery concerns are:

- Gravel roads construction and maintenance
- Housing Projects
- Local Economic Development Programmes

However, it must be noted that due to insufficient budget the municipality could not conduct a community survey on community satisfaction on service delivery issues.

The Bato Pele/ Customer Care Policy is in place and reviewed on an annual basis together with all other municipal policies. The Municipal Service Charter is also in place and used as a tool to implement Bato Pele principles. The municipality is currently using a manual complaints management system to record, track and report on complaints from members of the public on service delivery issues. A report is prepared bimonthly and presented to the Corporate Support Services Committee for it to play an oversight role on customer care issues. The Customer Complaints Management Report contains complaints from members of the public through walk-ins, email, telephonic, facebook, whatsapp and ward committees.

Governance Structures

Audit and Performance Audit Committee & Internal Audit

Audit Committee Charter, Internal Audit Methodology and Internal Audit Plan were approved by the Audit Committee on the 27 June 2024 as per the Internal Audit Charter. The APAC has four members namely:

1. Mr. A Gonzalves: Chairperson
2. Mr. S Ngidi: Member
3. Mr V Sibiya (ICT Specialist- Former AG Manager)
4. Mr M Mthethwa (Financial Reporting and Auditing- Former AG Managers)

APAC sits on quarterly basis as provided for in the charter. Audit Committee, Auditor General and Internal Audit recommendations are presented to Manco and Council structures for implementation and scrutiny. Internal Audit unit is in place and is led by a properly qualified Internal Audit Manager who is supported by Internal auditor, an Administrator as well as an intern: Risk Management. The internal audit plan has been done in house and the following projects have been outsourced:

- Annual Financial Statements
- ICT

The Internal Audit unit is currently reviewing the internal audit methodology, internal audit charter and Audit Committee Charter to align them to the new IIA global standards. The Disciplinary Board had been appointed and the Department of Treasury will be conducting an Induction Programme for the appointed four members, Council and Management. The Ethical Leadership Code in Local Government had been adopted by Council to improve ethical leadership within the institution.

5.2.1 Risk Management

The Risk Committee Chairperson Mr. Vukani Eric Dlamini continues to chair the Risk Management Committee on a quarterly basis. In line with the Enterprise Risk Management Framework the following documents have been approved by Council on the 31 May 2024 and will be again presented to Council for review before 31 May 2025 which is the risk management policy, risk management strategy and the risk management implementation plan.

The risk profiles that have been developed are as follows:

- Occupational Health and Safety risk register,
- ICT and Project risk register.
- Operational and Strategic Risk
- Fraud Risk Register
- Ethics Risk Assessment

Internal Audit Manager continues to present these documents to Manco and the Risk Management Committee Chairperson presents them to the Audit Committee, Executive Committee and Council. Strategic and operational risk registers were prepared and monitored on a quarterly basis to the risk committee in the previous financial year and they were prepared in alignment with the budget.

The municipality continues to monitor the implementation of the email banner with zero tolerance to fraud and corruption. The unit plans on conducting an anti-fraud and corruption campaign to send a strong message to the residents that Dr. NDZ LM takes zero tolerance to fraud and corruption and that there are no jobs for sale.
The office of the Premier, SIU, Moral Regeneration, Ethics Institute and Cogta workshopped Dr Nkosazana Management and Councillors on the Code of Ethical Leadership in Local Government which speaks to ethical behavior in a work environment on the 13 November 2024 and quarterly anti-fraud and anti -corruption awareness campaigns are conducted by Risk management unit to municipal officials. The municipality is fully participating in the District Risk Management and Internal Audit Forum, which is part of the District Development Model. Reports from the District Risk Management and Internal Audit Forum presented to the District Municipal Manager's forum on a quarterly basis.

Top ten Municipal Risks below are the top 10 strategic and operational risk for 2025/26 financial year that are a threat to the achievement of the municipal objectives.

STRATEGIC RISKS

1. Inability to timely recover normal business operations in the event of a disaster / disruptions.
2. Failure to provide direction on information technology governance
3. Possible failure to prevent cyber security attacks
4. Inability to attract and retain critical scarce technical and suitable skills to the municipality to fulfil its mandate

5. Inability to achieve the goals as set on the 5year strategy (IDP)
6. Inability to meet service delivery needs and requirements
7. Failure to create an enabling environment to develop and grow the local economy
8. Uncoordinated planning for future development
9. Inadequate Public Participation
10. Possible failure to maintain an unqualified audit.

OPERATIONAL RISKS

1.Ineffective legal services
2. Failure to handover projects
3. Failure to produce credible financial information on the system
4. Inadequate change management
5. Inability to collect revenue
6. Ineffective security system within the municipality
7. Ineffective implementation of records management process
8. Invasion of municipal owned land by the community
9. Inability to fully meet the Special need of the Community
10. Unsatisfactory Management of Stray animals and keeping of livestock in town illegally

The 2025/26 Risk Assessments are going to be conducted before the end of May 2025 before the finalisation of the budget in order to make sure that the risk action register is in line with the budget.

5.2.2 IDP/Budget Steering Committee, IDP Representative Forum, IDP Alignment Committee &Other Stakeholder Forums

The municipality has a well-established and functional IDP and Budget Steering committees which sits twice a year to look at both the Draft and Final IDP and Budget. This Committee is regulated by the Municipal Finance Management Act and consists of the following Members:

- The Mayor: Chairperson
- Executive Committee Members
- Finance Committee Members
- The Speaker
- The Whip of Council

In order to look at the 2024/25 adjustment budget and SDBIP, the Budget Steering Committee and Council were workshopped on the amendments that have been made on both plans on 05 and 20 February 2025 respectively. In preparation for the 2024/25 IDP and Budget the municipality will be having a strategic planning session where the municipality's vision and mission, strategic objectives and service delivery projects would be thoroughly discussed. This session was held on 03-07 March 2025.

The IDP Representative Forum

This forum is coordinated at a Provincial level by the Cogta IDP Unit who ensures that all Government Departments present projects and programmes that are going to be implemented by government entities in different municipalities within the province. This is done in the spirit of integrated planning and to enforce the objectives of the newly introduced District Development Model. This forum sits twice a year. The Local IDP Representative Forum was held on 26 February 2025 discuss integration of services with other organs of states. The IDP Personnel of the municipality continues to attend IDP Summits organized by the Provincial Cogta IDP.

The IDP Alignment Committee

The Harry Gwala District Municipality coordinates this forum, alignment issues such as the information on the district statistics on water and sanitation services in the Water Services Development Plan. The meeting was held 19 September 2024 at UMzimkhulu Council Chambers to discuss alignment issues.

5.3 Public Participation and Ward Committees

The Public Participation policy and Ward Committee policy was approved by Council on 31 May 2024 which regulates participation of the local community in the affairs of the municipality, this policy was workshopped to Councillors at the Councillor Induction Programme that was held on 6-11 December 2021. The following table indicates programmes that Ward Committees participated on during the 2023/24 and 2024/25 financial year and the planned programmes thereon.

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE& VENUE
1.	MRRT meeting.	31 October 2024, Memela Tribal Authority, Ward 13.
2.	The handover of Centocow taxi rank.	19 November 2024, Ward 5.
3.	Provincial verification of Ward Committees by Cogta.	28 November 2024: Mayville Offices, Durban
4.	Ward Committee Excellency Awards by Ubuhlebezwe Local Municipality.	03 December 2024: Peace Initiative hall, Ixopo
5.	Municipal Demarcation Board community stakeholders bilateral meeting.	04 December 2024. Bulwer CSC Boardroom, Ward 10.
6.	Combined Quarterly Ward Committees Meeting at Bulwer town hall.	11 December 2024: Ward 10.

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE& VENUE
1.	Municipal Demarcation Board community stakeholders bilateral meeting.	02 July 2024. Bulwer Town hall, Ward 10.
2.	Career Awareness & CAO Application drive.	11 July 2024. Leshman High School, Ward 5.
3.	Handover of science kit to Mahlahla High School for Nelson Mandela commemoration day.	18 July 2024: Ward 7
4.	Men's dialogue at Gala hall.	30 July 2024 Ward 7
5.	Handover of 8ton truck to Bazamile Cooperative.	19 August 2024: Ward 2.
6.	Ward 3 community stakeholders meeting in regards to the portion of municipal land that is intended to be sold to Nazareth Baptist Church.	25 August 2024: NUD Hall
7.	Sod turning for the construction of Thonsini community hall and Siyathuthuka crèche.	30 August 2024: Ward 4.
	Community stakeholders meeting on Digital Connectivity & Ecosystem led by the Minister of Communications & Digital Technologies.	06 September 2024: Ward 10.
8.	Handover of science kit at Masameni High School.	13 September 2024: Ward 15.
9.	Handover of science kit at Enhlanhleni High School.	14 September 2024: Ward 2.
10.	Community stakeholders engagement on Human Rights at Bulwer CSC.	16 September 2024 : Ward 10.
		25 September 2024.

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE& VENUE
1.	Municipal Demarcation Board community stakeholders bilateral meeting.	02 July 2024. Bulwer Town hall, Ward 10.
11.	Local Aids Council meeting at Bulwer CSC Council Chamber.	25 September 2024: Ward 10.
12.	Municipal Rapid Response Team (MRRT) meeting at Bulwer CSC Boardroom.	26 September 2024: Ward 2.
13.	Sod turning for the construction of crèche at Zwelisha.	
14.	Combined Quarterly Ward Committees Meeting at Bulwer town hall.	01 October 2024: Ward 10.

On the 28th October 2022, The Executive Committee of the Department of Cooperative Governance and Traditional Affairs (Cogta) resolved to adopt a Provincial framework on the payment of out of pocket expenses to ward committees in the province of KwaZulu-Natal Natal. In developing this framework, the Department consulted the Local Government Municipal Structures Act 117 of 1998 as amended in 2021, together with the National Framework Criteria for Determining Payment of Out of Pocket Expenses to ward committee members, 2009.

This framework is provided as a guide to support municipalities in the province to develop and adopt policy regulations on the payment of out of pocket expenses to ward committee members. Using the adopted provincial framework which is attached herewith, municipalities are required to develop and adopt policies to regulate the payment of out of pocket expenses to ward committee members during the current term of office. Municipalities are advised to align their policies with legislative and policy provisions and should not operate outside of the legal framework as it is contained in the relevant pieces of legislation as well as the national and provincial frameworks.

Effective from the 1st of December 2022, all municipalities in the province are expected to develop/review, adopt and submit to the Department copies of municipal policies on the payment of out of pocket expenses together with a council resolution no later than the 31st March 2022. The Department will monitor the implementation of all municipal policies from the beginning of the financial year 2023/24 until the end of the term of ward committees. During the term of office of the current ward committees it is expected that all municipalities in the province will utilise their policies to ensure effective operations within the ward committee programme.

The Provincial Department of Cooperative Governance and Traditional Affairs conducted a survey on the work of the Ward Committee, effectiveness as well as their satisfaction and it transpired that a lot must be done in order to improve the working conditions of this very important structure in order to receive value for money for their role as one critical service providers of the municipality.

Below are the key components of the basis of the framework:

A functional Ward Committee member must make a meaningful contribution towards the six (6) performance indicators used to assess the functionality of a Ward Committee (See section 7.6). A member who Is said to be functional must meet at least the following imperatives:

(a) His or her name must feature on the Ward Committee Programme of Action;
(b) He or she must execute what has been assigned to him or her as per the Programme of Action and special assignments delegated in terms of Section 59 of the Municipal Systems Act;
(c) He or she must continuously advise and make recommendations to the Ward Councillor or to the Ward Committee itself on matters affecting the geographic area or sector that he or she represent; and
(d) He or she must receive queries and complaints from community members concerning municipal services. communicate this to the Councillor and provide feedback to community members concerned.
(3) Functionality-based reimbursement also takes into account the functionality status of the entire Ward Committee. It therefore would not make any sense to have all ten (I 0) functional members claim their out-of-pocket expenses at the end of each month whilst the functionality assessment of the same Ward Committee bears negative results.
(4) The most important tool to use in measuring whether Ward Committee members have done what they were supposed to do is to have a plan which can be used as the baseline.

for implementing the functionality-based reimbursement, Ward Committee members who are to receive expenses have to present valid proof that they have done some work for the committee.

(6) Proof to be presented should include a report signed by a Ward Councillor and an administrative support staff as per Section I 3(3)(b) of the Municipal Policy on Ward Committee Elections and Operations as amended. This report must include at least the following:

(a) Details of work done;

(b) Minutes of meetings attended; and

(c) Attendance register(s).

7. The payment of out-of-pocket expenses for Ward Committee members must be reconsidered in the event that ward committee functionality does not Improve or deteriorates.

The breakdown of all priority groups, indicating the municipality and the amounts to be budgeted for, when implementing this Provincial Framework is as follows for DC 43: Harry Gwala District Municipalities:

No.	Municipality	Number of Wards	Recommended out of pocket rate
1.	Dr Nkosazana Dlamini Zuma Local Municipality	15	R1000
2.	Ubuhlebezwe Local Municipality	14	R1000
3.	UMzimkhulu Local Municipality	22	R1000
4.	Greater Kokstad Local Municipality	12	R1000

Service delivery related issues include community participation. If the Council does not cater for out-of-pocket expenses for Ward Committee members, then undesirable effects might be witnessed for example; service delivery protests. Paying for out-of-pocket expenses plays a pivotal role. In augmenting municipal capacity and creating zeal for Ward Committee members to serve.

Ward Committees are the third wing of the municipality and they play a significant role in disseminating municipal information to the public.

The breakdown of all priority groups, indicating the municipality and the amounts to be budgeted for, when implementing this Provincial Framework is as follows for DC 43: Harry Gwala District Municipalities:

No.	Municipality	Number of Wards	Recommended out of pocket rate
1.	Dr Nkosazana Dlamini Zuma Local Municipality	15	R1000
2.	Ubuhlebezwe Local Municipality	14	R1000
3.	UMzimkhulu Local Municipality	22	R1000
4.	Greater Kokstad Local Municipality	12	R1000

Service delivery related issues include community participation. If the Council does not cater for out-of-pock.et expenses for Ward Committee members, then undesirable effects might be witnessed for example; service delivery protests. Paying for out-of-pocket expenses plays a pivotal role. In augmenting municipal capacity and creating zeal for Ward Committee members to serve.

Ward Committees are the third wing of the municipality and they play a significant role in disseminating municipal information to the public.

BACKGROUND AND REASONING

The objective of a ward committee is to enhance participatory democracy in local government. A ward committee is :

(a)an advisory body;

(b) is a representative structure of the ward;

(c) is independent;

(d) must be impartial and perform its functions without fear, favour or prejudice;

(e) is not politically oriented;

(f) is an integrative umbrella body responsible for coordination of ward developmental initiatives.

CAPACITY BUILDING FOR WARD COMMITTTEE

The Public Participation Office continues to visit all 15 Ward Committees in order to monitor that meetings are taking place as per the submitted schedules, to provide technical support

on the operational plan and other administrative issues pertaining to the functionality of the Ward Committees.

Following a concern raised by Cogta on the quality of reports and minutes produced by Ward Committees the Public Participation Unit then coordinated a five (05) days training workshop that was held at Umhlanga Coastlands in Durban on 19-23 June 2023 to capacitate these sectors:

- Ward Committee Secretaries
- Ward Support Clerks
- Youth Sector
- Professionals Sector
- 15 Ward Councillors
- Secretary: Rapid Response Team

On Minutes Taking and Report Writing by Zamsiba Development Consultants, this training was a success as all attendees were able to submit the required Proof of Evidence and were fully participating during the training programme. Certificates have been issued by the service provider and will be presented at the Combined quarterly ward Committee meeting that is going to be held on Friday, 29 September 2023.

FUNCTIONALITY OF WARD COMMITTEES

Based on legislation and policy framework the following six (6) pre-determined indicators are used to assess and verify the status of functionality of ward committees in all municipalities in the province of KwaZulu-Natal

COMPARISON OF THE WARD COMMITTEE FUNCTIONALITY STATUS –JULY 2022 TO JUNE 2023

District	LM	No of wards	Functional wards- Jul-Sept 2022	Functional wards Oct-Dec 2022	Functional wards Jan - March 2023	Functional wards - June 2023	comments
Harry Gwala	Ubuhlebezwe	14	14 (100%)	08 (57%)	13 (93%)	09 (64%)	Inconsistent performance

Greater Kokstad	10	10 (100%)	10 (100%)	10 (100%)	09 (90%)	Regressed in 4th quarter
UMzimkhulu	22	22 (100%)	21 (95%)	22 (100%)	20 (91%)	Inconsistent performance
Dr NDZ LM	15	12 (80%)	13 (87%)	15 (100%)	15 (100%)	Improved to full compliance
TOTAL	61	58 (95%)	52 (85%)	60 (98%)	53 (86%)	Inconsistent performance

CAPACITY BUILDING FOR WARD COMMITTTEE

The Public Participation Office continues to visit all 15 Ward Committees in order to monitor that meetings are taking place as per the submitted schedules, to provide technical support on the operational plan and other administrative issues pertaining to the functionality of the Ward Committees.

Following a concern raised by Cogta on the quality of reports and minutes produced by Ward Committees the Public Participation Unit is then in a process of coordinating another training workshop on the following modules to capacitate them:

FUNCTIONALITY OF WARD COMMITTEES

The verification by Cogta on the functionality of Ward Committees was held on 07 November 2023. Out of 15 wards, 12 were declared functional and three wards namely; 03, 15 & 09 were declared dysfunctional due to irregularities found in the report.

Participation of Amakhosi

There is participation of Amakhosi in Council Meetings which is in line with section 81 of the Municipal Systems Act, two of Traditional Leaders serve in Council namely:

- Inkosi Mkhulise.
- Inkosi Molefe

The Council has discussed the amendments made to Section 81 of the Municipal Structures Act on the participation of Amakhosi in Portfolio Committee. The Council resolved to allocate the eleven Traditional Leaders/ Amakhosi to different Portfolio Committees as per guidelines from Cogta. The office of the Municipal Manager and the Speaker played a significant role in

ensuring that the relations between the municipality and Traditional Leaders are improved. The municipality has allocated the Personal Assistant to the Speaker to serve as a Protocol Officer responsible for Traditional Leaders. More budget had also been allocated to accommodate the participation of Amakhosi in municipal programmes.

Communications

- Municipal library
- Online Newsletters
- Postal notices to organized groups
- Local newspapers and radio broadcasting
- Website
- Traditional Leadership Structures Meetings
- IDP and Budget Roadshows
- Council meetings

The unit has been capacitated by an additional Principal Clerk: Communications who will amongst other responsibilities be hands-on on managing and administrating all social media pages, websites updates, and drafting content for the bi-annual newsletters. The Communications Unit has planned eight radio slots and two TV slots to showcase municipal programmes/ events.

Communication Strategy, Public Participation, Customer Care and Ward Committee polices were developed internally and are reviewed by Council on the 30th May 2023 and have been approved with other Council policies on 30th May 2023. The Municipality Communication Strategy deals with external communication methods such as radio slots, newsletters, pamphlets, loud hailing and social media. InIn In order for the municipality to effectively disseminate information notices for are issued in the following prominent places

Intergovernmental Relations

Inter-governmental relations with most sector departments remains relatively good through the Local Aids Council, 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 and quarterly reports will be presented to Council as per the IDP

assessment by the MEC: Cogta. The Public Participation Office will be responsible to compile report on the participation of Political Offtfice Bearers, Senior Managers, Middle Managers and other Officials who are members of the District Development Models (DDM). This report will indicate the number of meetings that were attended on a quarterly basis.

The municipality participates in the IGR/ District Development Model clusters structures that are coordinated at a district level, and provincial level namely:

- The Premier's Coordination forum (PCF) (Provincial Level) that is coordinated 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

IGR/ OR DISTRICT DEVELOPMENT MODEL MEETINGS PARTICIPATION

The municipality have a good working relations with private sector, government departments and non-profit organizations or non-governmental organizations. In December 2022, the joint Political and Technical Hub had a meeting that consisted of all clusters whereby Dr. NDZ LM was represented by the following:

- Mayor Cllr S. Msomi,
- Hon. Speaker Cllr SS Phoswa,
- Municipal Manager Mr. NC Vezi
- PWBS HOD Mr. V Mngadi,
- Corporate Services HOD Mr. JS Sondezi
- Community Safety Manager Mr. W Dlamini
- Chief Traffic Officer: Mr. KE Dlomo
- CFO Mr. P Mtungwa,
- Strategic Support Services Manager Mrs. NN Vakalisa

On the 06th of February 2023, the Governance, State Capacity, Institutional Development Cluster chaired by the Mayor: PS Msomi had its meeting at Ixopo: Soweto Community Hall the representatives that forms part of this Committee/Cluster are as follows:

- Mrs. NN Vakalisa
- Mr. P Mtungwa
- Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality:

The Department of Transport held a meeting with Dr. Nkosazana Dlamini Zuma Local Municipality Public Participation at Creighton Small Boardroom on the 04th of April 2023 with regards to the establishment of Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

JOINT ECONOMIC SECTORS AND INFRASTRUCTURE DEVELOPMENT CLUSTER & JUSTICE, CRIME PREVENTION AND SECURITY

The Joint Sub-Cluster (DDM) sat on 6 February 2023 and was attended by the Community Safety Manager: Mr. MW Dlamini.

The IDP Representative Forum

The municipality convened the Local IDP Representative Forum on 26 February 2025 whereby the following government departments were present:

1.Department of Health
2.Department of Social Development
3.Cogta
4.SASSA
5. Department of Economic Development, Tourism and Environmental Affaairs

The draft IDP for 2025/26 financial year was presented together with the schedule of IDP/Budget Roadshows.

The Local Aids Council

This Committee is chaired by the Mayor and its meeting for Quarter 3 of 2022/23 was held on 15 March 2023 at the Bulwer CSC with the representatives from local offices of Sector Departments.

Human Settlement Training Workshop

The Public Participation Unit coordinated a very informative training workshop for both Ward Committees and Councillors on 14-15 February 2023 at the Bulwer CSC. The training was based on the following:

- Housing Qualifications Criteria and Housing Subsidies
- Housing Delivery Processes, National Home Builders Registration Council (NHBRC),
- Finance Linked Individual Subsidy (FLISP),
- Policy Presentation Limitation of one (01) House,
- Rental Housing Programmes Capacitation (Social Housing),
- Rental Housing Tribunal,
- Presentation on amendment Slums Clearance Act, Presentation on Title Deeds,
- Integrated Planning Presentation.
- On the 31st of May 2023, the Governance, State Capacity, Institutional Development Cluster sat its meeting at Harry Gwala District Municipality Council Chamber, the representatives who are, Mr. P Mtungwa and Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality were in attendance.
- The meeting for Planners Forum, and Infrastructure Forum sat on the 2nd of June 2023 at Greater Kokstad Local Municipality Council Chamber, the representatives who are Mrs. T. Dawe, Mr. V. Mngadi and Mr. Z. Dlamini were in attendance. The meeting for Technical and Political Hub forums which were scheduled to sit on the 28 June 2023 were postponed. The District Public Participation Forum was attended by officials from Dr. Nkosazana Dlamini Local Municipality: Miss DP Zaca and Miss N Mkhize. The Provincial Public Participation Forum that was held on 22 June 2023 in Mayville Public Works Offices was also attended by both Public Participation Officers from the municipality.

- On the 10th of August 2023, the Governance, State Capacity, Institutional Development Cluster sat its meeting at Harry Gwala District Municipality Council Chamber, the

representatives who are, Mrs. NN Vakalisa, and Mr. P Mtungwa from Dr. Nkosazana Dlamini Zuma Local Municipality were in attendance.

- The meeting for Planners Forum, and Infrastructure Forum that was scheduled for the 07th of September 2023 at Greater Kokstad Local Municipality Council Chamber was postponed, the representatives from Dr. NDZ LM who sit in this cluster are Mrs. T. Dawe, Mr. V. Mngadi and Mr. Z. Dlamini. The meeting for Technical and Political Hub forums which were also scheduled to sit on the 07th September 2023 at Umzimkhulu LM were postponed.

- The Justice Cluster sat its meeting at Ubuhlebezwe Local Municipality Council Chambers and the representatives who are Mr. W. Dlamini and Mr. K. Dlomo were in attendance.

MUNICIPAL RAPID RESPONSE

- The Municipal Rapid Response Team was held on 08 September 2023 and 08 December 2023 and the two items were discussed: Donnybrook CBD land issue. There was no service delivery related protest that took place during the quarter.

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	**OPPORTUNITIES**
• Functional War Rooms • Functional Ward Committees & a fully-fledged Public Participation Unit responsible for public participation programmes • Ambitious Communications unit personnel responsible for marketing the municipality as a brand • An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. • Effective Risk and Internal Audit Units • Effective monitoring of performance management by Internal Audit Unit • Reporting of internal audit reports to APAC on a quarterly basis • Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units. • Appointment of a Independent Risk Management Chairperson and Risk Champions • Fully effective Risk Management Committee • Effective Risk Champions Committee that sits on a quarterly basis • Management fully responds to recommendations by Internal Audit • Timeously responding to Auditor General's queries. • Fully Implementation of Auditor General's Action Plan	• Potential to be used a model municipality for social cohesion& unity as the municipality accommodates different ethnic groups. • Politically stable • Financially stable • Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development • Youthful and properly qualified personnel • Active and vibrant public participation through partnership with Underberg and Himeville Ratepayers and Residents Associations. • Completion of Sani pass road to enhance economic opportunities • Signing of twinning agreements between the Republic of South Africa and Lesotho.

• Low staff turn-over at a Management Level • Open communication between AG, APAC and MPAC	
WEAKNESSES	**THREATS**
• Lack of enforcement of municipal bylaws • Lack of a local radio station to disseminate information • Lack of database for stakeholders • Lack of resources e.g. vehicle to attend different municipal programmes	• Unresolved service delivery issues may lead to violent service delivery protests • Geographic features of the municipality poses negative impact on flow of information. • Poor network connections within the municipal jurisdiction

Table : 54 Good Governance SWOT Analysis

Below are the key issues that were identified during MEC IDP Assessment and how the municipality is intending to address them.

DRAFT

Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
2.1 KPA: Municipal Transformation and Institutional Development Development of Human Resource Strategy and Plan, and filling of vacant posts .	(a)The Manager: Corporate Services is encouraged to address the following: 2.1.1 It is noted that the post of Senior Manager, Community Services on the IDP document is said to be vacant, however on the Organisational structure, all critical posts are filled. The Municipality is encouraged to ensure consistent with information that is reflected on the IDP and further reflect progress on filling of Critical post on the next IDP Review. 2.1.2 Municipalities are expected to conclude the Key Performance Area analysis with a SWOT and the identification of Key Challenges in line with the IDP Framework Guide, the Municipality is encouraged to explain its key challenges. 2.1.3 The municipality is encouraged to give an indication on the number of employees living with disabilities and is encouraged to continue with its effort to attract and recruit more people living with disabilities, to attain the 2% target.	Senior Manager: Corporate Services -Mr S.J Sondezi	2.1.1 Agreed with the finding, this has been rectified and an approved organogram is attached. 2.1.2. Agreed, this has been addressed, please refer to the attached SWOT Analysis with the reflection of challenges and Action plans to be taken 2.1.3. Agreed with the finding, 6 equivalent to 3% Employees are living with disabilities within the Municipality The Municipality has thus improved from the 2% target to 3%.	Organogram

Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
2.2 Local Economic Development Development of LED policies, job creation through LED projects & support to Co-ops & SMME Support	2.2.1 The municipality is encouraged to take cognizant on challenges such as water supply as it has a m ajor impact on the entire District, and it needs the immediate attention. 2.2.2 The Municipality is encouraged to develop an implementation plan for LED Strategy. 2.2.3 The Municipality is encouraged to participate more on Green Economy Initiatives. 2.2.4 The Municipality is encouraged to create Skills and Youth Development programs for Youth.	Senior Manager: Planning and Development – Mrs Dawe	Noted, will be addressed in the final IDP	
2.3 Basic Service Delivery	2.3.1 The municipality has made a commendable effort on the coordination of the delivery of electricity to the communities. The municipality is encouraged to spatially show the backlogs of electricity delivery, which would paint a more precise picture of electricity delivery. 2.3.2 The municipality is encouraged to include maps showing water and sanitation infrastructure. 2.3.3 The Municipality is encouraged to list all water and sanitation projects for a five-year planning horizon using the Infrastructure Delivery Management System (IDMS phases as required by National Treasury. 2.3.4 The municipality is commended for complying with transport infrastructure requirements, however is encouraged to develop the Local Integrated Transport Plan (LITP) as required by the National Land Transport Act (NLTA) of 2009. 2.3.5 The municipality is encouraged to use the IDP Framework guide and Spatial Development Framework assessment template as a guide when developing an Integrated Waste Management Plan (IWMP).	Manager: Public Works and Basic Services- Mr S. Mngadi	Noted, will be addressed in the final IDP	Local Integrated Transport Plan

Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
2.4 Financial Viability and Management	2.4.1 The municipality is encouraged to indicate the status of the Procurement Plan and further do a detailed narrative on performance on the implementation of the procurement plan. 2.4.2 The municipality is encouraged to disclose on challenges experienced within the Supply Chain unit. 2.4.3 The Municipality is encouraged to develop a detailed Revenue Management and Revenue Enhancement Strategy should be linked to the LED Strategy 2.4.4 The Municipality is encouraged to add the Debtors Age Analysis per category on the IDP and over three (3) years. The Municipality is encouraged to indicate write-off amount. 2.4.5 The Municipality is encouraged to provide the financial ratio information in a tabular format for the previous two (2) financial years based on audited Annual Financial Statements (AFS). The audit opinion for current versus the previous should be indicated in order to track improvement or regression. The Audit Improvement Plan (AIP) should be attached. 2.4.6 The Municipality is encouraged to have a sound financial strategies	Chief Financial Officer: Mr P. Mtungwa		
2.5 Good Governance and Public Participation	2.5.1 The municipality is encouraged to report in more detail on the membership and the functionality of the IDP Steering Committee and the various Bid Committees. 2.5.2 The municipality is encouraged to have a link and flow in discussions of challenges mentioned in Chapter A, the Good Governance status quo in the Good Governance chapter and the concluding Good Governance SWOT analysis and the Good Governance challenges identified need to be explained.	Manager: Strategic Support Services- Mrs NN Vakalisa	Report on membership and functionality of IDP Steering Committee and various Bid Committees	IDP Steering Committee Attendance Register

Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
2.6 Cross Cutting Issues	2.6.1 The Municipality is commended for using the Census Statistical Data accurately and representing the data using graphs, tables, charts in the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF). The Municipality is encouraged to reflect and apply the demographic profile and dividend in the approach to growth and development. 2.6.2 The Municipality is encouraged to develop a Strategic Environmental Assessment (SEA), which will seek to identify environmental challenges and further develop a strategic plan with programmes and projects for sustainability purposes. 2.6.3 The Municipality is encouraged to establish an Environmental Management Unit which would comprise Specialists able to develop strategies, projects plans and secure budget to respond to climate change issues. 2.6.4 The Municipality is commended for incorporating strategic disaster management information into the IDP, SDF and SDBIP as required by Section 26 of the MSA. The municipality is encouraged to increase and prioritise the budget allocation to appoint additional Disaster Management and Fire Service personnel for the operationalisation of the new Disaster Management Centre. 2.6.5 It is noted that the municipal SDF incorporates elements of the KZN Spatial Integration Framework, and the Municipality is encouraged to further ensure that the strategies directly address spatial integration. 2.6.7 The Municipality is encouraged to align the Integrated Development Plan (IDP), Spatial Development Plan (SDP) and Spatial Development Framework to align apply	Senior Manager Development and Town Planning: Mrs Dawe		Strategic Environmental Assessment Establish Organogram incl. additional DM and Fire Services personnel

	the implementation framework of the Provincial Spatial Development Framework (2022), and to identify Municipal Priority Intervention Areas (MPIAs) and			

Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
	Appropriate programmes and projects for the identified Municipal Priority Intervention Areas with associated budgets and implementational actions. 2.6.The Municipality is commended for reflecting information on settlement location and density. This needs to be refined and quantified together with an investigation on how settlement development will take place and grow. 2.6.9 The municipality is encouraged to map municipal priority intervention areas in a Geographic Information Systems (GIS) format and ensure that all projects are spatially represented.			
3.1 Strategic Thrust of the 6 KPAs and the Service Delivery and Budget Implementation Plan (SDBIP)	3.1.1 In line with Appendix F, please prepare an implementation progress report for Year 3 Review (2024/2025), as per Appendix G of the Reviewed IDP Framework Guide. These will be in line with the catalytic projects identified in the assessment.	Manager Strategic Support Services: Mrs NN Vakalisa		Year 3 Progress Report
3.3 Alignment of Strategic Plans	3.3.1 The Municipality is commended for adopting the IDP aligned to Sector Departmental programmes and projects			

4. Conclusion	4.1. The municipality is commended on the overall representation of the Municipal Transformation, Strategic Thrust and Good Governance KPAs. The Municipality is however encouraged to give extra attention to the comments on the Financial Viability and Management and the Basic Service Delivery KPA, to improve the credibility of the reviewed 2025/2026 IDP even further. COGTA Business Units and Sector Departments shall be extending a hand of support to guide the review of the 5th Generation IDP and the associated Sector Plans and Policies. 4.2 The 2023/2024 Reviewed IDP shows no limited evidence of meaningful participation by Traditional Leadership/Amakhosi at both Local House of Traditional Leadership, Traditional Council or any other arranged platform of Amakhosi within the Municipal Jurisdiction in terms of Section 29 (1) of the Municipal Systems Act (32 of 2000). 4.3 The Municipality is commended that the 2023/2024 Reviewed IDP demonstrated meaningful participation by Traditional Leadership/Amakhosi, however, there is a need to bring Izinduna into the process and still take the Plan to the Local House of Traditional Leadership and/or Traditional Council within the Municipal jurisdiction.		Updated narratives on the participation of Traditional Leaders to be outlined under Good-governance KPA	Attendance register

Below is the Vision of the Municipality.

VISION

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

The mission statement of the municipality is as follows:

MISSION STATEMENT

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

CORE VALUES

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

This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPAs) has been reviewed, but now been finalized. Sector Departments programmes have been submitted however the following departments have not yet submitted:

- The Department of Health
- The Department of Arts, Culture and Sports& Recreation
- Department of Agriculture

IDP objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The 2023/24 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.

Service Delivery Charter and Standards?

The Batho Pele Policy/ Customer Care Policy developed internally using the guidelines from Cogta. The Policy was approved by Council as a draft with no amendments together with other policies in a Council meeting that was held on 27 March 2025 and subsequently approved as a final policy on 30 May 2025. The Service Delivery Charter and Standards was also workshopped to all Officials and it formed part of the policies that will be approved by Council on 30 May 2025.

Service Delivery Improvement Plan (SDIP)?

The 2025/26 Draft Service Delivery Improvement Plan is in place and will be attached to the IDP after it has been presented to Council for approval. The three key issues as indicated in the plan to be improved are:

- Gravel access roads
- Local Economic Development for job creation purposes
- Aerial network connections for cellphones

Is there an indication of the status and progress with the roll-out of Operation Sukuma Sakhe (functionality of War Rooms, functionality of other OSS structures, OSS stakeholders, programmes, challenges with implementation, achievements, supporting DDM implementation)?

The municipality is fully participating in the District Development Model as thoroughly explained in the 2025/26 IDP Process plan. The following tables indicates the representatives from Dr Nkosazana Dlamini Zuma Local Municipality in all DDM Structures.

HARRY GWALA DISTRICT POLITICAL HUB

DESIGNATION	OSS POLITICAL CHAMPION	HOD CHAMPION	OTP DEPLOYED SMS MEMBERS		Provincial Convener and DTT Chairperson
1. Minister Champion	MEC S.E Hlomuka (DoE)	Mr S. Majola (DPW)	Dr NI Ndlovu PA: Ms N Shange Mr ZM Ngubane Mr TS Duze Ms PNF Mbatha Mr D Pillay	083 843 6171 079 889 1750 060 885 5277 079 871 6186 082 447 7833	Mr S Shabangu 082 907 3856 Sikhumbuzo.shabangu@kznworks.gov.za Mr V Xulu 076 499 5810 vusi.xulu@kzntreasury.gov.za

SOCIAL CLUSTER MEMBER DETAILS	NAME	CONTACT NUMBERS	EMAIL ADDRESS
2. Mayor of Harry Gwala District	Cllr ZD Nxumalo	083 4643 726	zamodn@gmail.com
	Secretary: Ms Nelly Chiliza	072 232 9556	ChilizaN1@harrygwaladm.gov.za
3. Mayor of Ubuhlebezwe	Cllr EB Ngubo	079 080 8787	mayor@ubuhlebezwe.gov.za
	Secretary: Ms Nobuhle Mbanjwa	039 834 7700	nrmbanjwa@ubuhlebezwe.gov.za
4. Mayor of Umzimkhulu	Cllr J. Msiya	082 5610 735	msiyaj@umzimkhululm.gov.za
	Secretary: Ms Babalwa Sulelo	039 834 5300	sulelob@umzimkhululm.gov.za
5. Mayor of Greater Kokstad	Cllr L. Madikizela	073 571 8488	Lwanda.madikizela@kokstad.gov.za
	Secretary: Ms Zimkhitha Mahonya	039 797 6600	Zimkhitha.mahonya@kokstad.gov.za
6. Mayor of Dr Nkosazana Dlamini-Zuma	Cllr S Msomi	082 598 5467	majobemsomi@gmail.com
	Secretary: Ms Samkelisiwe Sikhakhane	067 957 3640	sikhakhanes@ndz.gov.za

7. Speaker of Harry Gwala DM	Cllr MS Mdunge	083 758 0035	msdmdunge@gmail.com
	Secretary: Ms Nokukhanya Dladla	060 469 5189 039 834 8700/8769	DladlaN1@harrygwaladm.gov.za
8. Speaker of Ubuhlebezwe	Cllr Muzi Chiya	072 991 5928	stanleynchiya@gmail.com
	Secretary : Ms Minehle Dlamini	039 837 7700 074 246 0819	mptdlamini@Ubuhlebezwe.onmicrosoft.com
9. Speaker of Umzimkhulu	Cllr. G. Mavuma	039 259 5300	MavumaG@umzimkhululm.gov.za
	Secretary: Ms. Lolokazi Ntlangulela	074 840 3469	Ntlangulelal@umzimkhululm.gov.za
10. Speaker of Greater Kokstad	Cllr BT Nozaza	081 271 6404 071 422 2139	Bheki.nozaza@kokstad.gov.za
	Secretary: Ms. Zimkhitha Mahonya	039 797 6605	Zimkhitha.mahonya@kokstad.gov.za
11. Speaker of Dr Nkosazana Dlamini-Zuma	Cllr. S. Phoswa	072 708 4358	cllrsphoswa@ndz.gov.za
	Secretary: Mr. Velani Sosibo	073 470 3037	Sosibov@ndz.gov.za

- The Municipal Manager: Mr NC Vezi represents the municipality in the District Technical Hub
- Economic Sectors and Infrastructure Development Cluster is represented by Mr ZL Dlamini the Manager: Public Works and Basic Services and Mr NM Dlamini: Manager: LED& Tourism Management.
- Governance, State Capacity, Institutional Development CLUSTER is represented by Mr MP Mtungwa: Chief Financial Officer, Mr SJ Sondezi: Senior Manager: Corporate Support Services and Manager: Strategic Support Services: Mrs NN Vakalisa
- Justice, Crime Prevention and Security is represented by Mr MW Dlamini: Manager: Community Safety

IGR/ OR DISTRICT DEVELOPMENT MODEL MEETINGS PARTICIPATION

The municipality have a good working relations with private sector, government departments and non-profit organizations or non-governmental organizations. In December 2022, the joint Political and Technical Hub had a meeting that consisted of all clusters whereby Dr. NDZ LM was represented by the following:

- Mayor Cllr S. Msomi,

- Hon. Speaker Cllr SS Phoswa,
- Municipal Manager Mr. NC Vezi
- PWBS HOD Mr. V Mngadi,
- Corporate Services HOD Mr. JS Sondezi
- Community Safety Manager Mr. W Dlamini
- Chief Traffic Officer: Mr. KE Dlomo
- CFO Mr. P Mtungwa,
- Strategic Support Services Manager Mrs. NN Vakalisa

On the 06th of February 2023, the Governance, State Capacity, Institutional Development Cluster chaired by the Mayor: PS Msomi had its meeting at Ixopo: Soweto Community Hall the representatives that forms part of this Committee/Cluster are as follows:

- Mrs. NN Vakalisa
- Mr. P Mtungwa
- Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality:

The Department of Transport held a meeting with Dr. Nkosazana Dlamini Zuma Local Municipality Public Participation at Creighton Small Boardroom on the 04th of April 2023 with regards to the establishment of Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

JOINT ECONOMIC SECTORS AND INFRASTRUCTURE DEVELOPMENT CLUSTER & JUSTICE, CRIME PREVENTION AND SECURITY

The Joint Sub-Cluster (DDM) sat on 6 February 2023 and was attended by the Community Safety Manager: Mr. MW Dlamini.

SOCIAL PROTECTION, COMMUNITY AND HUMAN DEVELOPMENT CLUSTER:

The meeting was held on 17 November 2023 at Umzimkhulu Local Municipality was attended by Mrs N Nkandi: Principal Officer: Community Programmes.

The IDP Representative Forum

The municipality convened the Local IDP Representative Forum on 26 February 2025 whereby the following government departments were present:

1.Department of Health

2.Department of Social Development

3.CoGTA

4. Department of Eceonomic Development, Tourism and Environmental Affairs

The draft IDP for 2025/2026 financial year was presented together with the schedule of IDP/Budget Roadshows.

The Local Aids Council

This Committee is chaired by the Mayor and its meeting for Quarter 3 of 2022/23 was held on 15 March 2023 at the Bulwer CSC with the representatives from local offices of Sector Departments.

Human Settlement Training Workshop

The Public Participation Unit coordinated a very informative training workshop for both Ward Committees and Councillors on 14-15 February 2023 at the Bulwer CSC. The training was based on the following:

- Housing Qualifications Criteria and Housing Subsidies
- Housing Delivery Processes, National Home Builders Registration Council (NHBRC),
- Finance Linked Individual Subsidy (FLISP),
- Policy Presentation Limitation of one (01) House,
- Rental Housing Programmes Capacitation (Social Housing),
- Rental Housing Tribunal,
- Presentation on amendment Slums Clearance Act, Presentation on Title Deeds,
- Integrated Planning Presentation.

The IGR Report was presented to the Executive Committee that was held on 04 May 2023 and Council meeting held on 16 May 2023.

CAPACITY BUILDING PROGRAMMES FOR WARD COMMITTTEE

Ward Committee of all wards have attended a Housing Qualifications Criteria and Housing Subsidies training on the 15th of February 2023 at Bulwer CSC Council Chambers, offered by the KZN Department of Human Settlements. The modules that were covered by the training includes a Housing Delivery Processes, National Home Builders Registration Council (NHBRC), Finance Linked Individual Subsidy (FLISP), Policy Presentation Limitation of one (01) House, Rental Housing Programmes Capacitation (Social Housing), Rental Housing Tribunal, Presentation on amendment Slums Clearance Act, Presentation on Title Deeds, and Integrated Planning Presentation.

FUNCTIONALITY OF WARD COMMITTEES

On Tuesday, 07 March 2023 the Department of Cooperate Governance and Traditional Affairs in KZN, Public Participation Directorate visited the municipality to conduct its second verification on the functionality of Ward Committees for quarter 02, of 2022/2023 financial year. According to the verification by COGTA the committees of 13 Wards were declared as functional and Ward 01 and 04 were declared dysfunctional due to the administrative errors that were discovered in their files and the overall percentage is 85%. The quarter 3 of 2022/23 Ward Committee verification process was conducted on Tuesday, 16 May 2023 and only Ward 2 was declared dysfunctional and the scoring was 98% however a formal correspondence has not yet been issued by Cogta Public Participation Unit.

PUBLIC PARTICIPATION MUNICIPAL PROGRAMS ATTENDED BY OFFICIALS/ OR WARD COMMITTEES:

The Ward 04 and 11 Committee meetings did not sit due to poor attendance of Ward Committee members. The office has pleaded with them to try and reconvene so that they will be able to review and reconfigure their Ward Based Plans and Ward Operational Plans for the next financial year 2025/2026.

PROGRESS ON THE 2025/26 WARD BASED PLANS

All 15 Ward Based plans and Ward Operational Plans have been developed and endorsed by Ward Councillors and forms part of the IDP annexures.

The Ward Committee members representing women and faith based organization sector, traditional sector and men, safety and security sector have attended a Human Rights Dialogue held at Donnybrook outside the Police station by the municipal Gender and Human Rights

Office. Other stakeholders who were in attendance was the Department of Sports, Arts and Culture, SAPS, Department of Health, Fanele Sibonge Development Agency, Donnybrook Spar, and Harry Gwala District Municipality.

The Department of Transport held a meeting with Dr Nkosazana Dlamini Zuma Local Municipality Public Participation at Creighton Small Boardroom on the 04th of April 2023 in regards with Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

CHALLENGES WITHIN THE PUBLIC PARTICIPATION UNIT

Ward Committee secretariat should be further capacitated in terms of minutes taking and report writing. However, a training programme is being organized by the Public Participation Unit to take place before 30 June 2023 to ensure that this skill is introduced to ward committee members responsible for minutes taking and report writing.

PARTICIPATION OF TRADITIONAL LEADERS IN COUNCIL COMMITTEES

Upon receiving a correspondence from Cogta: Provincial Office responsible for Traditional Affairs the municipality prepared a report to the Executive Committee and Council to address the issues as indicated below:

Noting Provincial Executive Council's Lekgotla Resolution 4.10 of 18 & 19 February 2021 that resolved that "the Department should consider the issue of the roles of Traditional Leaders in the municipalities and in the IDPs development and implementation. There is a need to recognize Traditional Leaders as eminent persons. This would include structured engagements between the Provincial Executive Council and Traditional Leaders".

Section 81(9) reiterating principles of cooperative governance: recognize and respect each other's status and roles; co-operate with one another in mutual trust and good faith by fostering sound working relations with one another, and assisting and supporting one another in the execution of their roles and responsibilities.

Taking into account that Section 81 does not replace other statutory provisions directing on the role of traditional leaders in particular Section 50 (6) of TKLA, 2019; Section 17(2)(d) and 29(1)(b)(iii) of the Municipal Systems Act contemplating consultation of traditional institutions.

Municipalities are requested to assist with the following: -

- Copies of attendance registers for Council and Council Committee meetings to be submitted after each meeting and not later than the 4th day on of the succeeding month.
- Quarterly Reports to be submitted by the 10th of the month succeeding the end of each quarter on the following: -

Attendance to council meetings by each participating traditional leader and to council committee meetings to which each participating traditional leader serves. Attendance of traditional leaders other than the participating leaders in line with Section 81(7). Benefits and challenges pertaining to the participation of traditional leaders in council and committee meetings, indicating remedial measures; reflecting on instances where the appropriate provisions of the code of conduct for councillors were invoked. Details for officials assigned for Amakhosi communication and protocol matters; and details of council activities other than statutory meetings to which participating traditional leaders were involved. Measures used to solicit views from traditional leaders and reporting on council activities.

The Council meeting that was held on 15 September 2022 resolved;

(a) That traditional leaders participating in terms of Section 81(7) be reimbursed for the transport costs due to the fact that:

- They have no obligation in terms of pre and post activities.
- No expenses incurred in terms of pre and post activities.
- Invited to provide input on the subject matter.
- Compliment the participating traditional leaders.

(b) Be aware of, and assist with; the Request for Information that is necessary for the Monitoring and Support aspect of Section 81 which is entrusted upon the MEC.

COMMUNITY AND SOCIAL SERVICES DEPARTMENT

This department exists to contributes to create more equitable, compassionate and inclusive community where all residents, regardless of their age, gender, ability or background have access to equal social services and opportunities for growth and development. To provide social service that promotes social cohesion, empowerment and well-being, while addressing the social, economic and environmental needs of residents and vulnerable groups residing within Dr Nkosazana Dlamini Zuma municipal area. The department is encompassed of two units, the Community programmes and Community Safety unit.

The main objectives of the Community and Social Services

- To promote transparency and accountability during planning, budgeting and implementation.
- To promote social welfare by implementing programmes that contributes to enhancement of the quality of life for all community members.
- To empower and support vulnerable groups such as women, children, elderly and people living with disabilities.
- To reduce poverty by implementing programmes that address poverty, economic inequality and unemployment specifically for youth and women.
- To promote economic empowerment by providing skills trainings and job creation opportunities to enhance self-sufficiency for our youth and women.

Strategies

- Establishing community forums and working groups to ensure community engagement in planning, budgeting and implementation processes
- Developing and implementing community outreach and education programmes to raise awareness about services offered by the municipality and available resources.
- Establishing partnerships with local organisations, stakeholders and government agencies to leverage resources, expertise and funds. Collaborating with local schools, health care providers to provide comprehensive support services.
- Providing capacity building programme for community members and implement mentorship programmes to support emerging community leaders and athletes.
- Tracking and monitoring key performance indicators including the number of community events. and forums coordinated on a quarterly basis.

1.Community Programmes Unit

This unit facilitates and coordinate community development initiatives and promote social cohesion and address the needs of vulnerable people.

Key functions of community programmes unit:

1.1. Sports and Culture:

The unit was established to promote social cohesion, unity and a sense of belonging among community members by coordinating activities that are vital for the municipality because they bring together communities. Fostering a sense of community and social cohesion by promoting inclusivity and diversity, encourage community engagement through shared activities. Address social inequalities and empowering the community by providing equal access to opportunities.

Ensuring youth development in terms of mentorship programmes that expose the youth to sport legends like Willy Mtolo, Bongumusa Mthembu and Sazi langa who took an initiative to develop the marathon training programmes that benefits the Dr Nkosazana Dlamini Zuma community to capacitates them to be able to participate in international marathons like Two Oceans and the Comrades marathon. The unit also provide training for jockeys including female jockeys in preparation to participate in the rural horse racing, Harry Gwala summer, the Dundee July and soon be able to participate in the Durban July.

1.2. Youth

The municipality has a youth council to ensure provision of a platform for youth to voice out their interest, concerns and opinions in the community. To encourage young people to participate in decision-making processes, community development and social activities.

Empower young people by developing their leadership skill, confidence and capacity.

Address issues affecting young people, such as poverty, unemployment, inequality and social injustice. Providing programmes and services that promote youth empowerment and education such as the Boys camp which normally took place annually to enable young boys to engage and deliberate on issues affecting them at school, at home and in their life and coming up with interventions to resolve the issues raised during the event.

The municipality also participate in umkhosi womhlanga which is an annual event to revive culture and encourage young girls to abstain from sexual activities.

1.2. Children

The forum plays an essential role in ensuring representation, participation and empowerment of children by proving a platform for children to express their opinions, ideas and concerns without fear. Encouraging them to participate in decision making processes that affects them. Help children to develop leadership skills and build their self-esteem by developing their communication, teamwork and problem-solving skills. Teaching them about their rights, raise awareness about children support and protection, promote safe and protective environment for children.

1.3. Gender

The purpose of the gender forum is to promote gender equality by identifying and addressing the issues that perpetuate gender inequality and promote women and girls to participate fully in social, economic and political life. Raise awareness on gender related issues such as Gender Based Violence and Femicides (GBV&F) as well as discrimination. Provide support for marginalized groups by offering support and resources. Advocate for policies that promote gender equality and challenge discriminatory laws and practices within the community. Encourage community members to participate in discussions and activities that promote gender equality. This forum provides an opportunity for individuals and organisations to connect and share experiences and then collaborate on gender related initiatives. Foster partnerships with organisations and government to advance gender equality within the Dr Nkosazana Dlamini Zuma municipal area.

The municipality focus mainly on Gender-based violence and femicides as they are critical issues with devastating consequences for individuals, families and communities in South Africa as a whole. The impact of GBV&F is profound with survivors often experiencing physical and emotional trauma, stigma and social isolation. We must understand that the root causes of GBV&F are complex and multifaceted, involving societal norms, power imbalances and economic inequality. The municipality implement these programmes in collaboration with various stakeholders including the Law enforcement officials in providing accessible and effective support the survivors, including counselling, shelter and economic empowerment. Working closely with and address the crises through a comprehensive approach.

The municipality participates in the 16 Days of activism which is an annual event that takes place from November to December globally. The aim of this event is to raise awareness

about and mobilize action to end all forms of violence against women and girls. Encourages individuals and groups to advocate for change in our policies and practices. This campaign specifically targets violence against women and girls, including physical, sexual and emotional abuse.

1.4. Senior Citizens

The senior Citizens forum exist to enhance the quality of life, well-being and independence of older people. To provide opportunities for to connect with their peers during the senior citizens games also known as Golden games reducing the feeling of loneliness and isolation and creating a sense of community belonging among senior citizens. Promote healthy aging, enjoyment and relaxation by providing fitness programmes and sporting activities and encourage older people to participate with enthusiasm. Address mental health concerns such as depression, anxiety and cognitive decline in older people. Offer classes that promote cognitive stimulation. Advocating for senior citizens rights including access to health care, social security and other benefits. Provide volunteer opportunities and encourage giving back to their communities and staying engaged.

1.5. People with Disability

The forum was established to ensure advocacy of rights and interests of People with Disabilities by empowering them to take control of their lives, make informed decisions and assert their independence. Offer support in terms of transportation and food during the Disability Indaba that is hosted annually to raise the disability awareness, educate the public about disability issues, rights and concerns, and advocating for inclusive education that caters to the diverse needs of students with disabilities. Promote inclusivity and accessibility in all aspects of society, including education, unemployment and public spaces.

1.6. Operation Sukuma Sakhe

This is a comprehensive development programme initiated by KwaZulu Natal Provincial government. This programme aims to improve the quality of life for the people living in KwaZulu Natal by addressing the province`s socio-economic challenges and promoting sustainable development.

Key Objectives

- Improving the living standards and reduce poverty through economic empowerment, job creation and social support.

- Enhance access to basic services such as healthcare, education, water, sanitation, electricity and shelter.
- Foster community cohesion, social stability and civic partnership through community-based initiatives.
- Promote environmental conservation, waste management and sustainable natural resources.

Operation Sukuma Sakhe is implemented through a collaborative effort between various municipalities, community-based organisations and government departments. This programme focuses mainly on:

- Establishing war rooms to coordinate and monitor service delivery, identify challenges and develop solutions.
- Supporting community led projects and initiatives that addresses local needs and priorities.
- Fostering partnership between government, business, and civic society to leverage resources, expertise and funding.

The community and social services unit has a responsibility of ensures the coordination of the Local Task Team under Operation Sukuma Sakhe sub-unit.

LTT DEPLOYMENT TO WAR ROOM

1	Ms Halalisiwe Zondi (Department of Social Development) Ms Malunga (Department of Agriculture) Ms Mbalezinhle Chiya (Dr NDZ Oss)
2	Ms. Halalisiwe Mbatha (Department of Social Development) Ms Bongi Ngcobo (Gender Officer Dr NDZ) Ms Xolie Mkhize (SASSA) Ms Mbalezinhle Chiya (Dr NDZ OSS)
3	Mr. J Meyer (Department of Human Settlements) Ms Xolie Mkhize (SASSA) Ms Bongi Ngcobo (Gender Officer Dr NDZ)
4	Mr Sfiso Zondi (Dr NDZ) Mr Kubheka (Department of Home Affairs) Ms Halalisiwe Mbatha (Department of Social Development)
5	Ms Mbalezinhle Chiya (Dr NDZ OSS) SASSA (Pholela) Mr Ntuli (Department of Health) Ms T Ndlovu (Creighton SAPS)
6	Mr F Ntuli (Department of Health) Mbalezinhle Chiya (Dr NDZ OSS)

	Mr Sithole (IEC)
7	Ms Mbalezinhle Chiya Mr Kubheka (Department of Home Affairs)
8	Ms Ntimbane (DSD Bulwer office) Ms Mbalezinhle Chiya (Dr NDZ OSS) Ms T Ndlovu (Creighton SAPS)
9	Ms. Lindiwe Zuma(Dr NDZ CPO) Ms Mbalezinhle Chiya (Dr NDZ OSS) DSD Ms Thobe Gasa (Department of Safety and Liaison)
10	Mrs Malunga (Department of Agriculture) Ms Willie Ms Mbalezinhle Chiya (Dr NDZ OSS) Ms L ZUMA (Dr NDZ CPO)
11	Bulwer SAPS Mbalezinhle Chiya(Dr NDZ OSS)
12	Mr Xulu (Department of Education) Ms Mbalezinhle Chiya (Dr NDZ OSS) Mr Sithole (IEC) Ms Willie (Department of Health)
13	Ms. M. Maphanga (Dr. NDZ) Ms Thembeka Ndlovu (EDTEA) Ms Mbalezinhle Chiya (Dr NDZ OSS) Mr Memela (Donnybrook SAPS)
14	Mr Memela (Donnybrook SAPS) DSD Mbalezinhle Chiya (Dr NDZ OSS) SASSA (Bulwer)
15	DSD Mbalezinhle Chiya (Dr NDZ OSS) Ms Y Malunga (Department of Agriculture)

The LTT is fully functional, sits quarterly but in its year of renewal or to relaunch the structure where LTT members will nominate the following portfolio's:

Chairperson

Deputy Chairperson

Secretary

Deputy Secretary

All warrooms are held monthly, whilst the LTT sits on quarterly basis.

WARD NO	COUNCILLOR	CDW	War room Support Clerk	Venue	SCHEDULE OF WAR ROOM MEETINGS
1	Cllr S Mlibeni	Mr Alex Msomi		Main venue Vukuzithathe **SATELITE VENUE'S** Batlokoa traditional court Mqatsheni hall Stepmore community hall	Monthly
2	Cllr B Ntshiza	Mr Sfiso Ngcobo	Ms Nozibusiso Dlamini	Himeville hall	Monthly
3	Cllr S S Mkhize	VACANT	Thalente Dlamini	Underberg Hall	Monthly
4	Cllr T SHOBA	Vacant	Ms Khwezi Shoba	Zidweni Hall	Monthly
5	Cllr N Mdlangathi	Vacant	Dlamini Nokwanda	Mpumlwane Hall	Monthly
6	Cllr NG Dlamini	Ms Jabu Nzimande	Fiskiswa Zondi	Ndumakude	Monthly
7	Cllr S S Phoswa	Ms Thobekile Dlamini	Ms Nompilo Dlamini	Gala and Tarsvalley halls	Monthly
8	Cllr MM Dlamini	Mr Sibonelo Gumede	Andisiwe Khubone	Madzikane Hall	Monthly
9	Cllr BB Khathi	VACANT	M Mthembu	Nkwezela and Bhambatha halls	Twice
10	Cllr T Bhengu	Mr Zibokwakhe	N Hlophe	Bulwer CSC	Monthly
11	Cllr X Zamisa	Mr Simphiwe Madonda Ms Nonhlanhla Shezi	Hlengiwe Dlamini	Nkelabantwana Hall	Monthly

12	Cllr VAT Mthembu	VACANT	Ziyanda Dlamini	Bethlehem a	Monthly
13	Cllr B Memela	Ms Phumelele Mbatha	Sithembile Mbatha	Seaford Hall	Monthly
14	Cllr T Mdladla	VACANT	Nontando Memela	Junction Hall	Monthly
15	Cllr W Mtolo	Ms Pinky Bezenhoudt	Zethu Khubone	Main Venue Sandanezwe Hall Satelite Masamini Hall	Monthly

WAR ROOM FUNCTIONALITY REPORT

PROJECT PER WARROOM	COMMENTS
Ward 01 Imbizo Yamadoda on 31 July2024 at Mqatsheni hall	To address GBV pandemic war room co ord yamadoda where they were raising issues that cau them and that lead to GBV
Thunzi Bridge	The case of this bridge was raised in warroom as so were unable to cross the river when there are heav is completed
Profiled vulnerable family by ward 01 war room	One family was profiled and submitted to m intervention of house from internal funding as it was and it was approved
Moral regeneration program	On the 04th August 2024 war room held a farewell she was getting married after long time attending she was the one of many that were congratula KwaNongoma Reed dance
Supporting Athletes	The athlete who got position 1 from SANI STAGGE this ward and he is the groomed by marathon's cor room under the leadership of ward champion throu Hike club and this winner with others conducted campaign on drugs and social ills at Ntwasahlo November 2024
Ward 02 war room	
Vulnerable family assistance	Warroom assisted one family to bury their family m

	Other family was assisted to transport family to identify their family member in government mortuary and to do death certificate
Safety Awareness Campaign	In cases of robbery reported, the warroom organized an awareness campaign and invited SAPS to address the community
4 people profiled	3 in Himeville and 1 KwaPitela with no birth certificate and the intervention was done one of them got birth certificates others are waiting for interviews
10 Job seekers	Assisted with online application for Underberg Boxer shop
Ward 03	
Women's day celebration	On the 9th August 2024 ward 3 held women's day celebration
WARD 06	
Profiled families	41 people living with disability profiled and referred to Underberg SASSA some were granted with disability grant and others did not qualify. 04 families household affected by strong wind were profiled by disaster office and assisted by Sponges and blankets. 4 people from needy families were employed to work on the contractor for infills project (electricity)
Interventions to community	100 senior citizen's visited by SASSA at Hlabeni community hall to apply for grant Aid. 170 Community members of ward 06 to get electricity 12 household got electricity under infills
Parenting Program	To educate community especial parents on parents duties

YOUTH DEVELOPMENT PROGRAMMES

PROJECT PER WAR ROOM	COMMENTS

Youth Camp	In September 2024 all 15 war room were represented by 2 learners per each high school as delegates in Youth Camp at Glencain Farm
Youth Games	In December 2024 all wards were given an opportunity to participate under youth games and were conducted in ward level , to prepare them for mayoral cup and the winning teams position one from male soccer , ladies netball and female soccer will be the one who participate in Mayoral cup in May 2025
Back to School Program	In January 2025 all high under Dr Nkosazana Dlamini Zuma were visited to congratulate those school performed very well and to encourage those who are below 50% . Due to this program this year no school was below 50% in pass rate.
Matric Award on the 7th February 2025@Bulwer Hall	To award top ten learners from Dr NDZ three of them full bursary, laptop,R2500 Voucher, R1000 Voucher , No 4 Registration fee of R10 000 , Laptop , R2500 Voucher. No 5 to 6 Cellphones , registration fee of R10 000 and R2500 voucher. Lastly no 7 to 10 a registration fee R10 000 and a voucher of R2500. Top ten schools and some educators of scarce skill subjects were awarded with trophies and certificates. Three schools were supported by Science kit Dlangani ,Centocow and Dingeka.
School functionality and monitoring by legislature	To make sure that schools is operating everything is good books were delivered on time at this year they visited Mdingi High and Nomgidi Primary
Drivers licence beneficiary engagement	Introducing drivers licence service provider to 2023 drivers licence beneficiaries and to outline terms of reference of this project. This was done on the 7th February 2025 at Bulwer Hall

SPORTS ,ARTS& CULTURE DEVELOPMENT PROGRAMMES	**COMMENTS**
Training of Jockeys	On the 03rd August 2024 Jockey's were trained to prepare Harry Gwala Summer cup in November 2024 and to ensure had well trained female jockey's to participate
Dr NDZ Horse race	10 August 2024 at Esidindini to promote rural horse ri encourage youth participation(female) and lastly to do aw on GBV as it is conducted in August month.
Umkhosi we Ntombi zaseHarry Gwala	On the 26th -28th July 2024 Our maidens from all traditiona at Dr NDZ and from Himeville /Underberg were participatir

	event at KwaNokweja UBuhlebezwe where they were transported though taxis and catered for the whole weekend
Umkhosi Womhlanga	From the 30th August to 1st of September 2024 Dr NDZ maidens form part of Reed dance at Enyokeni. To support this moral regeneration program we ensure that all traditional council had a tax and refreshment including Underberg /Himeville maidens
Build it sports tournaments	This program is for under 13 schools from ward 1,2 and 3 supported by Underberg build it
Training of Coaches	To capacitate youth in sport on the 23rd to 25th October the municipality conducted a training on coaching in sport.
Sani Stagger Marathon	To promote health life style in our youth and keep them busy Dr NDZ LM in partnership with SANI Stagger Association host a marathon with 3 race 42km,21km and 5 km
Bongumusa Training Marathon	From Mpendle to Nkwezela (Bhambatha Sport field) to train for comrade marathon in difficult mountains where our legend Bongumusa trained was held on the 15th December 2025
Fully functional forums	Arts and culture sits every quarter to discuss programs for Arts and Culture Sports Confederation sits every quarter to discuss sports development

GENDER, SENIOR CITIZENS, DISABILITY AND HIV PROGRAMMES

PROJECT	COMMENTS
Men's Month Celebration@Gala Hall	On the 21st July 2024 we held Men's Imbizo to issues affect them and to have a dialogue wi only to try to come with solution on how decrease GBV in our society.
Golden Games @Nhlanhleni	
Women's day Celebration @Nkwezela Hall	Dr NDZ LM in partnership with IEC held wom to commemorate 1956 women who were p for old DOMPAS and also to educate them right to vote

Disability Indaba @Bulwer Hall	People with disability had been given a opportunity to raise issues that affect them and to come with solution through disability Indaba on the 20th November 2024
16 days of Activism @Zidweni hall	To educate community on GBV ,domestic violence against women and children on the 5th December at Zidweni ward 04 the municipality conducted 16 days of Activism
Senior citizen's day @Nkumba Hall	In November senior citizen's day was held in a form of congratulating all senior citizen's participated on golden games and as a send off to those participants were representing province to national
World Aids day	On the 3rd of December 2024 Madzikane hall Dr NDZ held world aids day
Full functional forums	Gender Children Senior citizen's Disability LAC All these forum sit quarterly to discuss issues and interventions

The LTT is fully functional with the following members:

MW Dlamini- Chairperson

Vacant – Deputy Chairperson

Secretary: Lindiwe Zuma

Deputy Secretary: Bonisiwe Nkandi

All war rooms sit on monthly basis, whilst the LTT sits on quarterly basis

BELOW IS THE PROPOSED DEPLOYMENT OF DR NDZ EMPLOYEES AND MANAGEMENT TO WAR ROOMS

WARD NO	COUNCILLOR	TACTICAL SUPPORT	OTHER OFFICIAL	MANAGER	SCHEDULE OF WAR ROOM MEETINGS
1	Cllr S Mlibeni	Ms Bongi Ngcobo	Mr Majola (LED)	Mr J Sondezi (Corporate Services Manager) Mr Sithole (Chief Fire fighter)	Monthly
2	Cllr B Ntshiza	Ms Bongi Ngcobo	Mr L. Molefe	Mr N Dlamini (LED Manager)& Ms Z Mlata	Monthly
3	Cllr S S Mkhize	Ms Bongi Ngcobo	Mr Majola	MM (Mr N.C Vezi) & Ms Dawe	Monthly
4	Cllr T SHOBA	Mr S Zondi/Bongi Ngcobo	Mr Zwane	Mr M. Mntungwa(CFO)	Monthly
5	Cllr N Mdlangathi	Mr W Mbanjwa	Ms Ayanda Hlongwane	Ms Hadebe (PMU MANAGER)	Monthly
6	Cllr NG Dlamini	Mr W Mbanjwa	Mr K Xaba	Mr W Dlamini (Protection Services Manager)	Monthly
7	Cllr S S Phoswa	Mr Mthobisi Dlamini	Mr Zwane	Ms B NKANDI (PCO)	Monthly
8	Cllr MM Dlamini	OSS Officer Vacant	Mr Mdu Mbhele	Mr Z Dlamini (PWBS)	Monthly
9	Cllr BB Khathi	Ms L Zuma Makhanya	Mr K Xaba	Mr S RADEBE (Senior Human Resource officer	Monthly
10	Cllr T Bhengu	Mr S Zondi	Ms N Miya	Mr Mngadi (Manager PWBS)	Monthly
11	Cllr X Zamisa	Mr S Zondi	Ms N Miya	Deputy CFO VACANT	Monthly
12	Cllr VAT Mthembu	Ms L Zuma-Makhanya Community Programmes Officer	OSS officer	Ms N Vakalisa (Strategic Manager) and Ms Holiwe (Supply Chain Manager)	Monthly
13	Cllr B Memela	Ms P Maphanga	Mr K A Xaba	Mr Dhlomo (Senior Traffic Officer): Asset and Revenue Manager	Monthly
14	Cllr T Mdladla	OSS Officer	Mdu Mbhele	Mr Mazibuko (Manager Planning)	Monthly

15	Cllr W Mtolo	OSS Officer	Mdu Mbhele	Mr S Ngcobo (Senior Admin Officer	Monthly

HIV/AIDS day every December to raise awareness and remind the communities that HIV has not gone away, and that there is still much to be done to curb its spread. This awareness helps to reduce the stigma and discrimination which is still prevalence and can have devastating effects on those effected, including abandonment, social exclusion and denial of medical services. Also to pay tribute to those lost their lives to the disease and those living with HIV.

We also commemorate to reflect on progress made and re-energise commitment to fighting the epidemic. As a country we have made a notable stride in addressing HIV/AIDS and Tuberculosis and scaling up antiretroviral treatment programmes. During the HIV/AIDS day the municipality mobilize the community and promote collective responsibility in fighting against the epidemic. Encourages individuals, communities and leaders to act and ensure that human rights are protected.

1.7. Cemetries

The cemeteries are primarily a responsibility of municipalities. In Dr Nkosazana there are four cemeteries: Creighton, Donnybrook, Himville and Underberg cemeteries. The main challenge that we are facing, is that currently all cemeteries' bookings and information is captured and managed manually by the cemetery supervisor. There is still a gap of horticulturalist for land scaping and a cemetery officer to ensure the day-to-day operations of cemeteries are running smoothly. This includes the general workers/gardeners for grave-digging. The service of horticulturalist is currently being outsourced through tender process.

This department is responsible for maintains all these cemeteries, that includes grass cutting, pruning trees, shrubs and weed control. Ensuring that walkways are clean, tared or graded and kept smooth, ensuring that the fence is in a good condition and gates are locked and building structures are maintained.

1.8. Parks

To promote greening and attracting people to our towns and provide a space for people to engage in outdoor recreation, connect with nature, improve their physical and mental health and contributing to environmental sustainability, the municipality provide green spaces within our towns; Creighton, Bulwer, Donnybrook, Himville and Underberg. The benefits of these

green spaces are to improve the air quality by reduce air pollution, manage stormwater runoff and supporting wildlife habitats.

Our parks provide various activities like playing sports, walking, running, picnicking and relaxing. These parks facilitate community gatherings for social interactions, spending time in nature within the parks can reduce stress, improve mood and enhance cognitive functioning. Hence, the municipality ensures that all the parks are clean and well maintained.

1.9. Facilities

The community and social services department is also responsible for municipal facilities like Community Hall, sports fields and taxi ranks to ensure that they are well maintained and kept clean.

Bulwer Community Service Centre

The centre was established to bring services to the people living within Dr Nkosazana Dlamini Zuma. The centre is partially occupied by the following occupants:

- Department of Social Development
- COGTA KZN (CDWs) & Department of Labour
- DCOGTA (CWP) & Smart Start
- Independent Electoral Commission (IEC)
- Harry Gwala District Municipality
- Ithala Bank
- South African Post Office
- Lifeline and
- Dr NDZ Offices including Centre Manager and Youth Manager Offices.

The municipality is working on installing hand basins and drainage system for our stalls to operate smoothly.

Bulwer Community Service Centre outreach programme

As part of maximizing services of the Bulwer Community Service Centre (CSC), the Municipality continues to ensure coverage to the wide range communities within the Dr Nkosazana Dlamini Zuma municipality to take the services to the people who are unable to reach the centre to promote and advertise the CSC services. The CSC conducts these awareness campaigns in collaboration with its occupants and other identified stakeholder that will provide their services during the event.

2. COMMUNITY SAFETY

This unit is responsible for ensuring community safety by creating a safer, more secure and resilient community by developing and implementing strategies to prevent crime and promote

safety within the local municipality. Its main purpose is to promote community safety and enhance law enforcement.

2.2. Disaster Management

The municipality has a disaster management unit in place to minimise the impact of natural and human made disasters by proactively preparing for, responding to and recovering from events like floods, droughts, fires and other hazards, aiming to protect lives, property and environment through coordinated efforts across various sectors. Disaster preparedness- Developing and implementing disaster management plans to mitigate the impact of disasters. Emergency response- coordinating emergency response during disaster including search and rescue operations. Relief and recovery- providing relief and recovery support to affected communities after disaster. Providing social relief to vulnerable communities who were affected by the disasters. The disaster management plan and the sector plan are in place and reviewed annually.

In ensuring safer pathway and minimize damage of structures, loss of life and livestock, the municipality installs lightning conductors focusing on all wards within Dr Nkosazana Dlamini Zuma municipality.

2.2. Fire Brigade Unit

This unit exists for the purpose of preventing the outbreak and spread of fires when they occur and protect life and property from fire related dangers by responding to fire emergencies and performing rescue operations when necessary. Essentially safeguarding the community from fire hazards through active firefighting and preventative measures.

Functions of this unit include:

- Responding to fire alarms by attending fire incidents in residential, commercial and industrial areas to quickly extinguish the fire.
- Rescue operations by saving people trapped in burning buildings or motor vehicles or any other hazardous situations
- Fire prevention education by educating communities on fire safety practices and regulations to reduce risks.
- Conducting building inspections to ensure compliance with fire codes an identify potential fire hazards

- Participating in disaster preparedness plans and providing support during emergencies like floods or natural disasters.

2.3. Traffic

The department host the Traffic unit that is responsible for enforcing road traffic laws, ensuring that the Dr Nkosazana Dlamini Zuma municipality`s jurisdiction roads are safe. The traffic officers actively monitor and penalizes traffic violation like speeding, illegal parking, and driving under the influence, ultimately aiming to promote responsible road user behaviour.

Functions of this unit includes:

- Traffic law enforcement by issuing fines for traffic violation, stopping and checking vehicles for compliance with road rules and apprehending offenders.
- Conducting awareness on road safety rules and regulations.
- Traffic management by controlling traffic flow through managing interceptions.
- Enforcing local traffic bylaws related to packing, stopping and vehicle loading.
- Conducting motor vehicle licensing and renewal of licenses.

2.4. Pound

This unit was established for the purpose of impounding stray, lost or abandoned animals found within the Dr Nkosazana Dlamini Zuma municipal area of jurisdiction. Identify and reunite the impounded animals with their owners. To prevent animal-related hazards by removing stray animals that may pose risk to public health and safety, such as those that carry disease or cause accidents. The unit enforces animal control regulations by ensuring compliance with municipal bylaws and regulations related to animal control. Shelter, food and medication is provided to impounded animals. There are currently two pounds within the municipality; Creighton and Himeville pound.

2.5. Libraries

Libraries plays a vital role in municipalities to promote social inclusion, education, economic development and community well-being. There are five libraries within Dr Nkosazana Dlamini Zuma municipality including the Modula library. Their main purpose is to provide a welcoming space for community members to connect and socialize, engage in various activities. They offer a range of services and resources that caters for diverse needs, ages and abilities. They offer literacy programmes for children and adults to improve reading skills. Provide computer trainings to the community. Provide access to educational resources such as online courses, tutorials and study materials. They support students and professionals. They offer public access to computers, internet and digital tools and ensuring equal access to technology.

Libraries host different programmes and events, collaborate with schools, community groups and local organisations to develop programmes to promote social cohesion. Provide training to and resources to help workers develop new skills, support small businesses and job seekers.

DRAFT

SWOT ANALYSIS - COMMUNITY PROGRAMS UNIT	
STRENGTHS	**WEAKNESSES**
• Developed an Events Policy & an events Calendar • Project plans in place • Provision of Budget • Youth Plan • Active Youth Council • Branded OSS War rooms • Existing and functional Forums(Gender, Senior Citizens, Disability, children, Youth Council, Arts and Culture, sport Federation)	• No external Funding • outdated of focus groups (disabled persons, graduates etc) • Lack of storeroom space • Lack of municipal signage • poor conditions of sports-fields for community sport development through vandalism • No old age home & some wards have no luncheon clubs • No storage space
OPPORTUNITIES	**THREATS**
• Existing partnerships with external stakeholders. • Public Private Partnerships (MTN, Umgungundlovu Insitute of Higher Learning, Narysec (Rural Development) • SAPPI Partnership	• Relocation of community members within wards disrupts verification and prioritization and contributes to duplication of services by stakeholders e.g. Housing needs • Social ills (Crime, GBV, teenage pregnancy and school dropout • Vandalism of Municipal Amenities including War rooms
SWOT ANALYSIS – PARKS AND RECREATION & FACILITIES MANAGEMENT	
STRENGTHS	**WEAKNESSES**
• Infrastrascture : Safe and Secure Physical Facilities. • Availability of Budget to maintain community facilities • Availability of platforms to interact with communities (i.e OSS War Room ,IDP & Budget foroms , Community meetings. • Able Councilors and Council Structures to monitor proper utilization of community facilities. • Full functional Bulwer Community centre	• Insufficient funding to provide for security in all Community Facilities • Lack of Electronic management system. • Shortage of permanent Parks and Cemetery staff, facilities and tools • Lack of Community structures responsible for utilization and protection of Community facilities

	• No internal budget – only EPWP funding. • Poor internal communication and controls on identifying and prioritizing beneficiaries of community facilities maintenance , renovations and extensions • No proper recording system for cemetery • Lack of cemetery in Bulwer
OPPORTUNITIES	**THREATS**
• Hall management Policy	• Vandalization of Community Facilities by Communities • Public protests • Unrests • Natural disasters

SWOT ANALYSIS – COMMUNITY SAFETY	
STRENGTHS	**WEAKNESSES**
☞ Pound Policy, two Municipal pounds and a pound truck ☞ Existing Vehicle impounding Policy ☞ Bylaws ☞ Effective Disaster Management Advisory Forum ☞ Existing Disaster Management Master and Sector Plan ☞ Provision of Internal Disaster Management Centre Budget. ☞ Computer training and certificates leading up to job creation. ☞ Facility to ensure enhanced revenue collection (Use of an Automated Number plate Trailer for collection of traffic fines) ☞ Internalized Fire and Rescue Services unit ☞ Established partnership between Dr NDZ LM & Mokhotlong - addressing Cross Border issues	☞ Lack of a proper Fire Station/ disaster management centre ☞ Inadequate personnel for fire services ☞ Insufficient funds to build the Fire Station/ disaster management centre ☞ Human resources for both Disaster Management and fire is not adequate ☞ Shortage of fire equipment and vehicles ☞ Inadequate library services within the municipal areas ☞ No internal funding to continue with building library's infrastructure ☞ Lack of facility to store impounded vehicles. ☞ Unavailability of fully flegded Drivers' License Centre ☞ Justice system affects the collection rate of Traffic fines
OPPORTUNITIES	**THREATS**
☞ Participation of private sector, NGOs and on issues of disaster management	☞ Vulnerability of communities to natural disasters ☞ Illegal immigration.

☞ Partnership with department of Arts and Culture assisting municipality with provisions for grant funding to advance library services	☞ Unavailability of fire hydrants in most rural areas ☞ Houses not built in accordance with national building standards and regulations (rural and informal settlement ☞ Attack to Traffic Officer's, animal pound and Fire services staff as they respond to emergency incident. ☞ Transmission of zoonotic diseases as a result of cross border livestock theft.

5.4 Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality has developed an Intergrated Customer Care Strategy in 2019/2020. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these would be collected on a weekly basis and responded to within a specified time as indicated in the draft Customer care policy.

The municipality has workshopped Councillors on the Batho Pele/ Customer Care and Complaints Management Policies and its principles; however, the municipality is working on developing more policy document to improve service delivery.

5.5 Municipal Policies and By-Laws

The municipality adopted the following policies on the 27th May 2023 and they were also be presented to Council on the 21st of May 2024 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	22 May 2025
	Petty Cash Policy	Annually	21 May 2024
	Debt Management Policy	Annually	21 May 2024
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	21 May 2024
	Tariff Policy	Annually	21 May 2024

Department	Policy	Frequency of Review	Latest date of review and adoption
	Indigent Management Support Policy	Annually	21 May 2024
	Budget Policy	Annually	21 May 2024
	Asset Management Policy	Annually	21 May 2024
	Supply Chain Management Policy	Annually	21 May 2024
	Subsistence and Travel Policy	Annually	21 May 2024
	Credit Control and Debt Collection Policy	Annually	21 May 2024
	Cash Management and Investment Policy	Annually	21 May 2024
	Fleet Management Policy	Annually	21 May 2024
Human Resource Department	Acting Allowance Policy	Annually	21 May 2024
	Introduction of new employees	Annually	21 May 2024
	Housing Subsidy Policy	Annually	21 May 2024
	HIV/AIDS Policy	Annually	21 May 2024
	Employment Equity Guideline	Annually	21 May 2024
	Employment Equity	Annually	21 May 2024
	Dress Code Policy	Annually	21 May 2024
	Discipline Policy	Annually	21 May 2024
	Code of conduct Policy	Annually	21 May 2024
	Attraction and Retention policy	Annually	21 May 2024
	Travel and subsistence Policy	Annually	21 May 2024
	Training and Development Policy	Annually	21 May 2024

Department	Policy	Frequency of Review	Latest date of review and adoption
	Termination of service policy	Annually	21 May 2024
	Succession Planning Policy	Annually	21 May 2024
	Substance abuse Policy	Annually	21 May 2024
	Study assistant Policy	Annually	21 May 2024
	Smoking Policy	Annually	21 May 2024
	Recruitment and Selection Policy	Annually	21 May 2024
	Policy on the Mayoral vehicles and Fleet management	Annually	21 May 2024
	Performance management framework	Annually	21 May 2024
	Payment of long service awards	Annually	21 May 2024
	Occupational health and safety policy	Annually	21 May 2024
	Leave Policy	Annually	21 May 2024
	Telephone Policy	Annually	21 May 2024

Table 51 Municipal Policies

Municipal By-Laws

The following bylaws were approved by Council and gazetted as per Provincial gazette number 1846 in July 2017. Enforcement is done by the municipality and their lawlessness has been reduced since by-laws have been gazetted.

BY-LAWS
Advertising signs
Cemetery and funeral undertakers
Community fire safety
Control and Management of the Aerodrome

Control of parking attendants/car guards
Credit control and debt collections
Credit management
Dumping and littering
Financial
Funeral Undertakers
Nuisances
Pound
Animal bylaws
Public Amenities
Public Health
Public meetings and gathering, Processions and the like
Removal of refuse
Standing rules and orders for council and its committees
Street trading
tariff policy
Traffic
Waste Management
Delegation Framework
Delegation of Power
RECOMMENDED BY-LAWS
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

Table: 52 Municipal By-Laws

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

DRAFT

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

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

Table : 54 Good Governance SWOT Analysis

DRAFT

Below is the Vision of the Municipality.

VISION

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

The mission statement of the municipality is as follows:

MISSION

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

CORE VALUES

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

This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPAs) has been reviewed, but now been finalized. Sector Departments programmes have been submitted however the following departments have not yet submitted:

- The Department of Health
- The Department of Arts, Culture and Sports& Recreation
- Department of Agriculture

IDP objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The

2021/22 SDF has been developed and its alignment will ensure in the final IDP. Ward Based Plans has also been developed and is attached to the document.

The Dr Nkosazana Dlamini-Zuma Local Municipality's Budget/IDP Steering Committee meeting sat in the 3rd quarter (08-09 February 2023) and the IDP Representative Forum meeting sat on the 15th March 2023 to discuss, among other things, projects for inclusion in the 2023/24 IDP. IDP/Budget Roadshows took place on 11-20 April 2023. 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
- Farmers' Association
- Ratespayers Assosciations
- Taxi Associations
- Informal Traders Chamber
- SMMEs
- Sports Confederation
- Local Arts and Culture Forum
- Youth Organisations

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 14 were reported to be fully functional and the one are not functional that being Ward 02. The municipality will put more effort in ensuring that the other three wards improve their performance before the end of the financnial year. These Ward Committees sits on a monthly basis. Reports are submitted to Council Committees and Council through the Public Participation Unit. The stipend is also paid on monthly basis for those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality once a year.

SKILLS DEVELOPMENT/ TRAINING PROGRAMMES FOR WARD COMMITTEES

a. Ward Committee Governance NQF Level 2 SAQA ID 57823- May 2022 : Zamsiba Development Consultants

b. The second Ward Committee Training entailed the following modules:

- Introduction and Legal Framework
- Ward Committees-Guidelines and Establishment
- Municipal integrated Development Plan
- Municipal Budgeting
- Service Delivery
- Municipal Performance Management
- Local Economic Development (LED)

5.5.1 Local Aids Council

The municipality annually co-ordinates programmes of HIV and Aids working in partnership with sector departments, Local Aids Council and Non-governmental organisations.

5.5.2 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.

5.5.3 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	Non-Functional
15	15	15	0

Table 55: LTT Deployment to War Rooms

LTT DEPLOYMENT TO WARROOMS

Ward number	LTT Deployees	Contact numbers
1	Mrs L Dlungwane(DSD) Mrs Bongi Ngcobo	0828048975
2	Mr Vusi Xulu (DTT Chair) Mrs Bongi Ngcobo	0826822870 0729729517
3	Ms Xoli Mkhize (SASSA) Mrs Bongi Ngcobo Mr Mthobisi	0828435640 0810454846
4	Mr Sifiso Zondi Mrs Halalisiwe Zondi	0633344450
5	SASSA PHOLELA Mrs Wandile Mbanjwa	 0798340075
6	Mr Sithole (IEC) Mrs Wandile Mbanjwa Mr Fanyana Ntuli	0724088337 0798340075 0829611095
7	Mr Kubheka (Home Affairs)	0735099551
8	Mrs H Ndobe (DSD) Mrs Patricia Maphanga	0636979569 0633751649
9	Mr Xulu Ms Lindi Zuma	0833378527 0786004253
10	Ms B Mchunu Ms L Zuma Mr Nkululeko Khathi	0724210687 0786004252 0720247904
11	Ms Lindi Zuma Mrs Bonie Nkandi	0786004253 0719108573
12	Ms Lindi Zuma	0786004253

13	Ms Thembeka Ndlovu(EDTEA) Mr Wandile Mbanjwa	0660545331) 0798340075
14	Mrs Malunga Mrs Patricia Maphanga	0781568850 0633751649
15	Mr Sfiso Ngcobo Ms Patricia Maphanga	0605403059 0633751649

LOCAL MUNICIPALITY TOTAL WAR ROOM	FULLY FUNCTIONAL	FUNCTIONAL	NON-FUNCTIONAL
15 WARDS	Ward 01 Ward 02 Ward 03 Ward 04 Ward 05 Ward 07 Ward 08 Ward 10 Ward 13 Ward 15	Ward 06 Ward 09 Ward 11 Ward 12 Ward14	NONE

WAR ROOM SCHEDULES 2024/2025

WARD 01 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
10 JAN 2024	Vukuzithathe Boardroom	10H00
07 FEB 2024	Khuphuka Project Hall	10H00
07 MAR 2024	Batlokoa Tribal Hall	10H00
03 APR 2024	Vukuzithathe Boardroom	10H00
01 MAY 2024	Batlokoa Tribal Hall	10H00
05 JUN 2024	Vukuzithathe Hall	10H00
03 JUL 2024	Mqatsheni Hall	10H00
07 AUG 2024	Batlokoa Tribal Hall	10H00
04 SEPT 2024	Vukuzithathe Hall	10H00
02 OCT 2024	Khuphuka Hall	10H00

06 NOV 2024	Stepmore Community Hall	10H00
04 DEC 2024	Vukuzithathe Hall	10H00
15 JAN 2025	Khuphuka Project Hall	10H00
05 FEB 2025	Batlokoa Tribal Hall	10H00
05 MAR 2025	Ntwasahlobo Hall	10H00

WARD 02 WAR -ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
JAN 2024	Jabulani Hall Himeville	10H00
FEB 2024	Jabulani Hall Himeville	10H00
MAR 2024	Jabulani Hall Himeville	10H00
24 APR 2024	Jabulani Hall Himeville	10H00
22 MAY 2024	Jabulani Hall Himeville	10H00
19 JUN 2024	Jabulani Hall Himeville	10H00
24 JUL 2024	Jabulani Hall Himeville	10H00
21 AUG 2024	Jabulani Hall Himeville	10H00
19 SEP 2024	Jabulani Hall Himeville	10H00
23 OCT 2024	Jabulani Hall Himeville	10H00
20 NOV 2024	Jabulani Hall Himeville	10H00
11 DEC 2024	Jabulani Hall Himeville	10H00
22 JAN 2025	Jabulani Hall Himeville	10H00
19 FEB 2025	Jabulani Hall Himeville	10H00
19 MAR 2025	Jabulani Hall Himeville	10H00
23 APR 2025	Jabulani Hall Himeville	10H00

WARD 03 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
18 JAN 2024	Underberg community hall	10H00
15 FEB 2024	Underberg community hall	10H00
14 MAR 2024	Underberg community hall	10H00
18 APR 2024	Underberg community hall	10H00
16 MAY 2024	Underberg community hall	10H00
20 JUN 2024	Underberg community hall	10H00

18 JULY 2024	Underberg community hall	10H00
15 AUG 2024	Underberg community hall	10H00
19 SEP 2024	Underberg community hall	10H00
17 0CT 2024	Underberg community hall	10H00
21 NOV 2024	Underberg community hall	10H00
18 DEC 2024	Underberg community hall	10H00
16 JAN 2025	Underberg community hall	10H00
20 FEB 2025	Underberg community hall	10H00
20 MAR 2025	Underberg community hall	10H00
17 APR 2025	Underberg community hall	10H00
15 MAY 2025	Underberg community hall	10H00
19 JUN 2025	Underberg community hall	10H00

WARD 04 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
13 & 20 FEB 2024	Ezidweni Hall	10H00
12 & 19 MAR 2024	Ezidweni Hall	10H00
09 & 16 APR 2024	Ezidweni Hall	10H00
7 & 14 MAY 2024	Ezidweni Hall	10H00
11 & 14 JUN 2024	Ezidweni Hall	10H00
09 & 16 JUL 2024	Ezidweni Hall	10H00
12 & 20 AUG 2024	Ezidweni Hall	10H00
10 & 17 SEP 2024	Ezidweni Hall	10H00
08 & 15 OCT 2024	Ezidweni Hall	10H00
12 & 19 NOV 2024	Ezidweni Hall	10H00
10 & 17 DEC 2024	Ezidweni Hall	10H00
07 & 14 JAN 2025	Ezidweni Hall	10H00

11 & 18 FEB 2025	Ezidweni Hall	10H00
11 & 18 MAR 2025	Ezidweni Hall	10H00
15 & 18 APR 2025	Ezidweni Hall	10H00
13 & 20 MAY 2025	Ezidweni Hall	10H00
10 & 17 JUN 2025	Ezidweni Hall	10H00
08 & 15 JUL 2025	Ezidweni Hall	10H00
12 & 19 AUG 2025	Ezidweni Hall	10H00
09 & 16 SEP 2025	Ezidweni Hall	10H00
14 & 21 OCT 2025	Ezidweni Hall	10H00
11 & 18 NOV 2025	Ezidweni Hall	10H00
09 & 16 DEC 2025	Ezidweni Hall	10H00

WARD 05 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
10 JAN 2024	Mpumlwane	10H00
07 FEB 2024	Mpumlwane	10H00
06 MAR 2024	Mpumlwane	10H00
10 APR 2024	Mpumlwane	10H00
08 MAY 2024	Mpumlwane	10H00
12 JUN 2024	Mpumlwane	10H00
10 JUL 2024	Mpumlwane	10H00
07 AUG 2024	Mpumlwane	10H00
11 SEP 2024	Mpumlwane	10H00
09 OCT 2024	Mpumlwane	10H00
13 NOV 2024	Mpumlwane	10H00
04 DEC 2024	Mpumlwane	10H00

08 JAN 2025	Mpumlwane	10H00
05 FEB 2025	Mpumlwane	10H00
05 MAR 2025	Mpumlwane	10H00
09 APR 2025	Mpumlwane	10H00
07 MAY 2025	Mpumlwane	10H00
11 JUN 2025	Mpumlwane	10H00
09 JUL 2025	Mpumlwane	10H00
08 AUG 2025	Mpumlwane	10H00
10 SEP 2025	Mpumlwane	10H00
08 OCT 2025	Mpumlwane	10H00
05 NOV 2025	Mpumlwane	10H00
08 DEC 2025	Mpumlwane	10H00

WARD 06 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
18 JAN 2024	Hlabeni Community Hall	10H00
08 FEB 2024	Magqubeni Community Hall	10H00
08 MAR 2024	Ngcesheni Primary School	10H00
04 APR 2024	Scedeni Community Hall	10H00
09 MAY 2024	Qulashe Community Hall	10H00
06 JUN 2024	Indumakude Community Hall	10H00
04 JUL 2024	Hlabeni Community Hall	10H00
08 AUG 2024	Magqubeni Community Hall	10H00
05 SEP 2024	Ngcesheni Primary School	10H00
03 OCT 2024	Scedeni Community Hall	10H00
07 NOV 2024	Qulashe Community Hall	10H00
05 DEC 2024	Indumakude Community Hall	10H00
09 JAN 2025	Hlabeni Hall	10H00

06 FEB 2025	Magqubeni Hall	10H00
06 MAR 2025	Ngcesheni Primary School	10H00

WARD 07 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
24 JAN 2024	Gqumeni	10H00
16 FEB 2024	Mnqundekweni	10H00
15 MAR 2024	Gala	10H00
19 APR 2024	Tarsvalley	10H00
17 MAY 2024	Gqumeni	10H00
14 JUN 2024	Mnqundekweni	10H00
19 JUL 2024	Gala	10H00
16 AUG 2024	Tarsvalley	10H00
13 SEP 2024	Gqumeni	10H00
18 OCT 2024	Mnqundekweni	10H00
15 NOV 2024	Gala	10H00
06 DEC 2024	Tarsvalley	10H00
17 JAN 2025	Gqumeni	10H00
14 FEB 2025	Mnqundekweni	10H00
14 MAR 2025	Gala	10H00
18 APR 2025	Tarsvalley	10H00
16 MAY 2025	Gqumeni	10H00
13 JUNE 2025	Mnqundekweni	10H00

WARD 08 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
JAN		
08 FEB 2024	MKHAZENI	10H00
14 MAR 2024	MKHAZENI	10H00
11 APR 2024	MKHAZENI	10H00
09 MAY 2024	MKHAZENI	10H00
13 JUN 2024	MKHAZENI	10H00
11 JUL 2024	MKHAZENI	10H00

08 AUG 2024	MKHAZENI	10H00
12 SEP 2024	MKHAZENI	10H00
10 OCT 2024	MKHAZENI	10H00
14 NOV 2024	MKHAZENI	10H00
12 DEC 2024	MKHAZENI	10H00
09 JAN 2025	MKHAZENI	10H00
13 FEB 2025	MKHAZENI	10H00
13 MAR 2025	MKHAZENI	10H00
10 APR 2025	MKHAZENI	10H00
08 MAY 2025	MKHAZENI	10H00
12 JUN 2025	MKHAZENI	10H00
10 JULY 2025	MKHAZENI	10H00
14 AUG 2025	MKHAZENI	10H00
11 SEP 2025	MKHAZENI	10H00
09 OCT 2025	MKHAZENI	10H00
13 NOV 2025	MKHAZENI	10H00
11 DEC 2025	MKHAZENI	10H00

WARD 09 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
01 JAN 2024	Nkwezela Community Halll	10H00
06 FEB 12024	Bhambatha Community Hall	10H00
27 FEB 2024	Etafuleni Community Hall	10H00
12 MAR 2024	Sporin Community Hall	10H00
02 APR 2024	Nkwezela Community Hall	10H00
23 APR 2024	Bhambatha Community Hall	10H00
07 MAY 2024	Etafuleni Community Hall	10H00
28 MAY 2024	Sporin Community Hall	10H00
11 JUN 2024	Nkwezela Community Hall	10H00
02 JUL 2024	Bhambatha Community Hall	10H00
30 JUL 2024	Tafuleni Community Hall	10H00
13 AUG 2024	Sporin Community Hall	10H00
03 SEP 2024	Nkwezela Community Hall	10H00

01 OCT 2024	Bhambatha Community Hall	10H00
29 OCT 2024	Etafuleni Community Hall	10H00
12 NOV 2024	Sporin Community Hall	10H00
03 DEC 2024	Nkwezela Community Hall	10H00
14 JAN 2025	Bhambatha Community Hall	10H00
04 FEB 2025	Etafuleni Community Hall	10H00
25 FEB 2025	Sporin Community Hall	10H00

WARD 10 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
18 JAN 2024	Bulwer Community Service Centre	10H00
14 FEB 2024	Bulwer Community Service Centre	10H00
13 MAR 2024	Bulwer Community Service Centre	10H00
18 APR 2024	Bulwer Community Service Centre	10H00
16 MAY 2024	Bulwer Community Service Centre	10H00
10 JUN 2024	Bulwer Community Service Centre	10H00
18 JUL 2024	Bulwer Community Service Centre	10H00
14 AUG 2024	Bulwer Community Service Centre	10H00
18 SEP 2024	Bulwer Community Service Centre	10H00
16 OCT 2024	Bulwer Community Service Centre	10H00
14 NOV 2024	Bulwer Community Service Centre	10H00
11 DEC 2024	Bulwer Community Service Centre	10H00
21 JAN 2025	Bulwer Community Service Centre	10H00
11 FEB 2025	Bulwer Community Service Centre	10H00
11 MAR 2025	Bulwer Community Service Centre	10H00
16 APR 2025	Bulwer Community Service Centre	10H00
13 MAY 2025	Bulwer Community Service Centre	10H00
17 JUN 2025	Bulwer Community Service Centre	10H00

WARD 11 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
01 JAN 2024	Nkelabantwana	10H00

02 FEB 2024	Nkelabantwana	10H00
27 MAR 2024	Nkelabantwana	10H00
28 APR 2024	Nkelabantwana	10H00
26 MAY 2024	Nkelabantwana	10H00
26 JUNE 2024	Nkelabantwana	10H00
26 JUL 2024	Nkelabantwana	10H00
26 AUG 2024	Nkelabantwana	10H00
26 SEP 2024	Nkelabantwana	10H00
25 NOV 2024	Nkelabantwana	10H00
12 DEC 2024	Nkelabantwana	10H00
27 JAN 2025	Nkelabantwana	10H00
02 FEB 2025	Nkelabantwana	10H00
26 MAR 2025	Nkelabantwana	10H00
25 APR 2025	Nkelabantwana	10H00
26 MAY 2025	Nkelabantwana	10H00
25 JUN 2025	Nkelabantwana	10H00
25 JUL 2025	Nkelabantwana	10H00
25 AUG 2025	Nkelabantwana	10H00
25 SEP 2025	Nkelabantwana	10H00
27 OCT 2025	Nkelabantwana	10H00
26 NOV 2025	Nkelabantwana	10H00
09 DEC 2025	Nkelabantwana	10H00

WARD 12 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
31 JAN 2024	Mphithini Hall	10H00
29 FEB 2024	Mnyamana Hall	10H00
29 MAR 2024	Mahohoho Area	10H00
30 APR 2024	Kwabhidla Hall	10H00
31 MAY 2024	Butho Area	10H00
28 JUN 2024	Mgwempisi Area	10H00
31 JULY 2024	Siphahleni Area	10H00
30 AUG 2024	Bethlehem Hall	10H00

30 SEP 2024	Plazini Area	10H00
31 OCT 2024	Lubovana Hall	10H00
29 NOV 2024	Mqulela Hall	10H00
13 DEC 2024	Qweleni Area	10H00
07 JAN 2025	Bethlehem Hall	10H00
11 FEB 2025	Bethlehem Hall	10H00
25 MAR 2025	Bethlehem Hall	10H00
15 APR 2025	Bethlehem Hall	10H00
13 MAY 2025	Bethlehem Hall	10H00
24 JUN 2025	Bethlehem Hall	10H00
08 JUL 2025	Bethlehem Hall	10H00
12 AUG 2025	Bethlehem Hall	10H00
16 SEP 2025	Bethlehem Hall	10H00
07 0CT 2025	Bethlehem Hall	10H00
11 NOV 2025	Bethlehem Hall	10H00
09 DEC 2025	Bethlehem Hall	10H00

WARD 13 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
16 JAN 2024	Seaford Community Hall	10H00
13 FEB 2024	Seaford Community Hall	10H00
12 MAR 2024	Seaford Community Hall	10H00
09 APR 2024	Seaford Community Hall	10H00
14 MAY 2024	Seaford Community Hall	10H00
11 JUN 2024	Seaford Community Hall	10H00
09 JUL 2024	Seaford Community Hall	10H00
13 AUG 2024	Seaford Community Hall	10H00
10 SEP 2024	Seaford Community Hall	10H00
08 OCT 2024	Seaford Community Hall	10H00
12 NOV 2024	Seaford Community Hall	10H00
10 DEC 2024	Seaford Community Hall	10H00

14 JAN 2025	Seaford Community Hall	10H00
11 FEB 2025	Seaford Community Hall	10H00
11 MAR 2025	Seaford Community Hall	10H00
08 APR 2025	Seaford Community Hall	10H00
13 MAY 2025	Seaford Community Hall	10H00
10 JUN 2025	Seaford Community Hall	10H00

WARD 14 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
30 JAN 2024	Junction Community Hall	10H00
27 FEB 2024	Junction Community Hall	10H00
26 MAR 2024	Junction Community Hall	10H00
30 APR 2024	Junction Community Hall	10H00
28 MAY 2024	Junction Community Hall	10H00
25 JUN 2024	Junction Community Hall	10H00
30 JUL 2024	Junction Community Hall	10H00
27 AUG 2024	Junction Community Hall	10H00
25 SEPT 2024	Junction Community Hall	10H00
29 OCT 2024	Junction Community Hall	10H00
26 NOV 2024	Junction Community Hall	10H00
10 DEC 2024	Junction Community Hall	10H00
28 JAN 2025	Junction Community Hall	10H00
25 FEB 2025	Junction Community Hall	10H00
25 MAR 2025	Junction Community Hall	10H00
29 APR 2025	Junction Community Hall	10H00
27 MAY 2025	Junction Community Hall	10H00
24 JUN 2025	Junction Community Hall	10H00
29 JUL 2025	Junction Community Hall	10H00
26 AUG 2025	Junction Community Hall	10H00
30 SEP 2025	Junction Community Hall	10H00
28 OCT 2025	Junction Community Hall	10H00
25 NOV 2025	Junction Community Hall	10H00

WARD 15 WAR ROOM SCHEDULE 2024/2025

DATE	VENUE	TIME
14 JAN 2024	Emasameni	10H00
14 FEB 2024	Sandanezwe	10H00
13 MAR 2024	Emasameni	10H00
10 APR 2024	Sandanezwe	10H00
15 MAY 2024	Emasameni	10H00
12 JUN 2024	Sandanezwe	10H00
10 JUL 2024	Emasameni	10H00
14 AUG 2024	Sandanezwe	10H00
11 SEP 2024	Emasameni	10H00
16 OCT 2024	Sandanezwe	10H00
13 NOV 2024	Emasameni	10H00
11 DEC 2024	Sandanezwe	10H00
15 JAN 2025	Emasameni	10H00
12 FEB 2025	Sandanezwe	10H00
12 MAR 2025	Emasameni	10H00

5.6 Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality has developed an Intergrated Customer Care Strategy and continues to present it to Council for review. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these would be collected on a weekly basis and responded to within a specified time as indicated in the draft Customer care policy.

The municipality has workshopped Councillors on the Batho Pele/ Customer Care and Complaints Management Policies and its principles; however, the municipality is working on developing more policy document to improve service delivery.

5.7 Municipal Policies and By-Laws

The municipality adopted the following policies on the 21st May 2024 and they will also be presented to Council on the 27th of March 2025 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	22 May 2025
	Petty Cash Policy	Annually	22 May 2025
	Debt Management Policy	Annually	22 May 2025
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	22 May 2025
	Tariff Policy	Annually	22 May 2025
	Indigent Management Support Policy	Annually	22 May 2025
	Budget Policy	Annually	22 May 2025
	Asset Management Policy	Annually	22 May 2025
	Supply Chain Management Policy	Annually	22 May 2025
	Subsistence and Travel Policy	Annually	22 May 2025
	Credit Control and Debt Collection Policy	Annually	22 May 2025
	Cash Management and Investment Policy	Annually	22 May 2025
	Fleet Management Policy	Annually	22 May 2025
PubHuman Resource Department	Acting Allowance Policy	Annually	22 May 2025
	Introduction of new employees	Annually	22 May 2025
	Housing Subsidy Policy	Annually	22 May 2025
	HIV/AIDS Policy	Annually	22 May 2025
	Employment Equity Guideline	Annually	22 May 2025
	Employment Equity	Annually	22 May 2025
	Dress Code Policy	Annually	22 May 2025
	Discipline Policy	Annually	22 May 2025
	Code of conduct Policy	Annually	22 May 2025
	Attraction and Retention policy	Annually	22 May 2025
	Travel and subsistence Policy	Annually	22 May 2025
	Training and Development Policy	Annually	22 May 2025

Department	Policy	Frequency of Review	Latest date of review and adoption
	Termination of service policy	Annually	22 May 2025
	Succession Planning Policy	Annually	22 May 2025
	Substance abuse Policy	Annually	22 May 2025
	Study assistant Policy	Annually	22 May 2025
	Smoking Policy	Annually	22 May 2025
	Recruitment and Selection Policy	Annually	22 May 2025
	Policy on the Mayoral vehicles and Fleet management	Annually	22 May 2025
	Performance management framework	Annually	22 May 2025
	Public Participation Policy Customer Care Policy Ward Committee Policy	Annually	22 May 2025
	Payment of long service awards	Annually	22 May 2025
	Occupational health and safety policy	Annually	22 May 2025
	Leave Policy	Annually	22 May 2025
	Telephone Policy	Annually	22 May 2025

Table 56: 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 57: Municipal By-Laws

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHSb	**OPPORTUNITIES**
• Functional War Rooms • Fully functional Ward Committees & a fully-fledged Public Participation Unit responsible for public participation programmes • Ambitious Communications unit personnel responsible for marketing the municipality as a brand • An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. • All critical positions i.e. Senior Managers have been filled in the past term of office to ensure good governance and internal controls. • Establishment both Risk and Internal Audit Units. • Effective monitoring of performance management by risk management unit. • Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units. • Appointment of a Independent Risk Management Chairperson and Risk Champions • Establishment of a Risk Management Committee • Establishment of Risk Champions Committee that sits on a monthly basis • Management fully responds to recommendations by Internal Audit • Timeously responding to Auditor General's queries. • Fully Implementation of Auditor General's Action Plan • Low staff turn-over at a Management Level	• Potential to be used a model municipality for social cohesion& unity as the municipality accommodates different ethnic groups. • Politically stable • Financially stable • Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development • Benchmarking initiatives with the City of Wolfsburg. • Youthful and properly qualified personnel
WEAKNESSES	**THREATS**
• Lack of enforcement of municipal bylaws • Relatively poor IGR lack of a local radio station to disseminate information • Delays on submission of Performance reports by internal departments affects review/auditing of performance information • Lack of database for stakeholders • Lack of resources e.g. vehicle to attend different municipal programmes	• Unresolved service delivery issues may lead to violent service delivery protests • Geographic features of the municipality poses negative impact on flow of information. • Poor network connections within the municipal jurisdiction

Table 58: Good Governance and Public Participation SWOT Analysis

4. WARD BASED PLANS

The 2025/2026 Ward Based Plans are attached as Annexure F.

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 59: Broad Based Community Needs

WARD NO.	VD NAMES	COMMUNITY REQUEST
WARD 1	Thunzi, Mqatsheni, Solokohlo, Ngqiya, Ntwasahlobo, Stepmore,Mhlangeni, Ridge	1. Mgqutshane Access Road 2. Stage 5 Access Road 3. Mhlangeni Access Road
WARD 2	Mahwaqa VD, Himeville, Nhlanhleni, KwaPitela, Bergview	1. Mahwaqa Sports field 2. Mantanjana Access Road (concrete) 3. Nhlanhleni Access Maintenance Road
WARD 3	Underberg Location, Khubeni , St Francis, KaGwayiza	1. Khubeni crèche 2. Khubeni OSS houses 3. Social housing- Underberg Location
WARD 4	Cabazi, Thonsini, Magcakini, Madwaleni, Mashayilanga	1. Amakhuze Rural Housing Project 2. Isibani Creche 3. Ngxola Creche
WARD 5	Ndulwini, Masamini, Ndodeni, Mpumlwane, Dazini, Khukhulela, Ndodeni, Nomagaga, Mlindeni, Skofill	1. Leki Access Road 2. Community Hall 3. RDP Housing
WARD 6	Indumakude,Hlabeni,Ngcesheni,Isibonelo Esihle, Sbovini, Qulashe	1. Mfundisi Access Road 2. Ngcesheni Community Hall 3. Dalibhungu Access Road
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni,Gala	1. Mnqundekweni Creche 2. Gqumeni Bus Shelters 3. Cikizisa Bus Shelter
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	1. Siyazama creche/Hall 2. Bazini Sportsfield 3. B4 Access Road
WARD NO.	**VD NAMES**	**COMMUNITY REQUEST**

WARD 9	Embhulelweni, Nkwezela, Ezitendeni, KwaPhini, Espolini, Ematendedni, Tafuleni, Sopholile and Obhukwini	1. Sporini Community Hall 2. Khumalo Access Road 3. Sopholile Creche
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	1. Housing 2. Water and Sanitation 3. KwaPhini Clinic
WARD 11	Nkelabantwana, Mafohla, Bhidla, Mangwaneni, Macabazini, Ukhalo, Emazizini, Ntabamakhaba, Shaya, Bheni, Mandlezizwe, Mkhohlwa, Nkumba, Church and Mdayane	1. Mkhohlwa Creche 2. Ekupholeni creche 3. Regravelling of Mafohla D1219 AccessRoad
WARD 12	Sindawonye, Memela, Ndabakazibuzwa, Zashuke	1. Inkosi Fakazi Community Hall 2. Fikesuthe Access Road 3. Magwababeni Sports Field
WARD 13	Sokhela,Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe, Ekuthuleni, Ngudwini, Shalisi	1. Zuma/Mdletshe Access: Maintenance 2. Sokhela Access Road – creche: Maintenance 3. Electrification – Streetlight/Phase 2
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	1. Jama Access Road 2. Maintenance of Junction Access Road 3. Construction of Mjila Sports Field
WARD 15	KwaSawoti, Emasameni,Sandanezwe, KwaJani and Skheshini	1. Khuphuka Access Road 2. Housing/Msameni Sportsfield 3. Sandanezwe Sportsfield

DRAFT

DRAFT

SETION D: MUNICIPAL VISION, GOALS, STRATEGIES AND OBJECTIVES

DRAFT

1. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

The Performance Management Areas, Development Goals Strategies and Objectives, and Projects forthcoming from the IDP internalize the vision to actualize what it prescribes for development within the NDZ municipal area. While the spatial development framework is a spatial reflection of the vision and gives effect to the vision by guiding spatial development in the area. The table below captures the terminology essential in understanding the performance management areas the development goals, strategies and objectives undertaken by the municipality.

Strategic Focus Area	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality needs to be strategically focused and only do what it is mandated to do, within the limits of its available resources, to deliver successfully on its development mandate.
Development Strategy	It defines the path or direction taken to strive towards achieving the goal(s) and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
Development Objective	A clear, milepost, or marker along the strategically chosen path or direction (the Development Strategy) the objectives are put into place to achieve the goal(s). An objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

Table 60: 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.

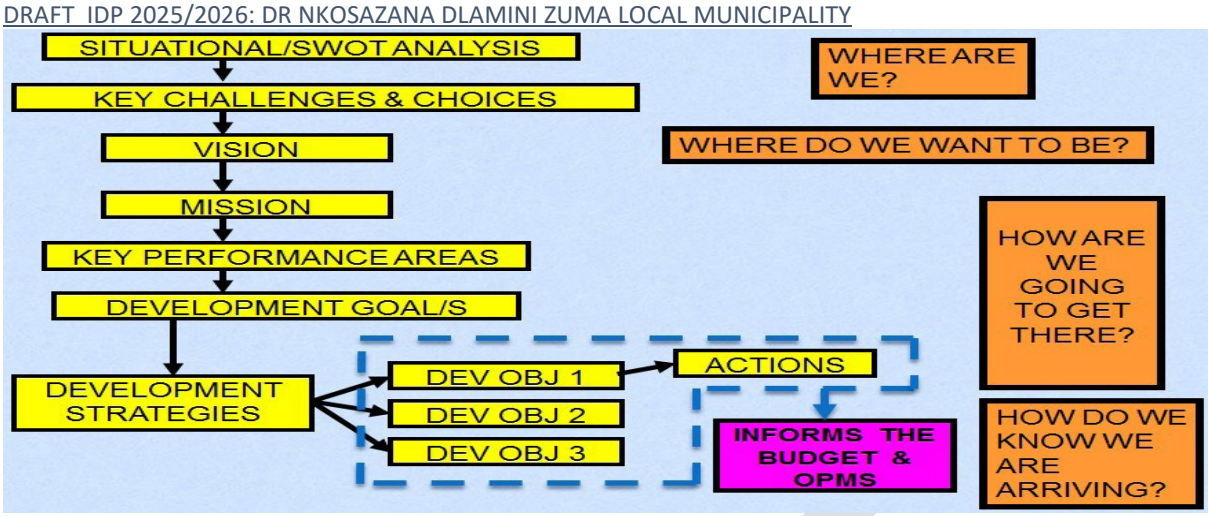


Figure 20: Strategic Structure adopted by Dr NDZ LM

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

DRAFT

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			
GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
1.1 Municipal institutional development and Transformation	1.1.1 To review 30 existing and 3 new HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	1.1.1.1 Review 30 existing and 3 additional HR policies	Number of policies reviewed and approved by Council
	1.2.2 Capacitating employees on 30 existing & 3 new HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	1.2.1.1 Capacitating employees on HR Policies	Number of Workshops conducted on HR policies
	1.3.1 To ensure compliance with the approved Employment Equity Plan by 30 June 2026	1.3.1.1 Submission of Employment Equity Report to the Department of Employment & Labour	Number of reports submitted to Department of Employment & Labour
	1.4.1 To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	1.4.1.1 Conducting Wellness Programmes	Number of Wellness Programmes conducted

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			
	1.5.1 To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June	1.5.1.1 Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated
	1.6.1 To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	1.6.1.1 Coordination of Training Programmes for Employees	Percentage of the municipality's budget actually spent on implementing its workplace skills plan
		1.6.1.2 Coordination of Training Programmes for Councillors	Number of training programmes coordinated for Councillors
	1.7.1 To Cascade Individual PMS to lower levels of staff by 30 June 2026	1.7.1.1 Coordination of Individual Performance Management	Number of IPMS assessments coordinated (Middle Managers)

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			
	1.8.1 To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026	1.8.1.1 Review Registry Policies	Number of Registry policies approved and workshoped to relevant staff
	1.9.1 To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	1.9.1.1 Review 1 ICT Governance Framework, 1 ICT BCP, Risk Management Framework, 1 ICT Strategy & 8 existing & 1 new ICT Policies 1.9.1.2 Implementation of inhouse and off-site data back-up and disaster recovery municipal data.	Number of ICT policies & Frameworks approved & workshopped Percentage of data back-ups conducted in line with the ICT disaster recovery plan
	1.10.1 To inculcate a culture of good governance compliance and effective	1.10.1.1 Implementation of Municipal Calendar of Meetings	Number of Council 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			
	internal controls by 30 June 2026	1.10.1.2 Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and implemented
	1.10.2 To inculcate a culture of being a responsive and accountable organization on complaints raised by members of the public by 30 June 2026	1.10.2.1 Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department
	1.11.1 To improve revenue management for effective service delivery and financial viability 30 June 2026	1.11.1.1 Revenue Enhancement: 1. Municipal Housing Rentals 2. Printing Services	Number of Projects contributing to revenue enhancement strategy
	1.12.1 To improve organizational performance for effective service delivery by 30 June 2026	1.12.1.1 Submission of Back to Basics reports	Submission of Back to Basics reports
	1.13.1.1 To inculcate a culture good governance compliance and effective internal controls by 30 June 2026	1.13.1.1 Capital budget expenditure	Percentage of the department's annual capital budget actually spent on capital projects

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY: PUBLIC WORKS AND BASIC SERVICES

BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

2025/2026 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
2. Delivering Basic Services and Infrastructure	2.1.1. To improve access to roads infrastructure by 30 June 2026	2.1.1.1 Renewal of Gravel Roads	Number of kilometers of gravel roads renewed
		2.1.1.2 Construction of Asphalt/Concrete roads	Number of kilometers of roads surfaced with asphalt/concrete
		2.1.1.3 Maintenance of Gravel Roads	Number of kilometers of gravel roads maintained
		2.1.1.4 Construction of pedestrian bridges	Number of pedestrian bridges constructed
		2.1.1.5 Construction of Jackson street causeway	Number of bridges/ causeways constructed

D

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			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.2 To improve storm water control in road infrastructure	2.1.2.1 Installation of Storm-water pipes	Number of meters of storm-water pipes installed
	2.1.3 To improve access to buildings and recreational facilities by 30 June 2026	2.1.3.1 Construction of Community halls	Number of community halls constructed
		2.1.3.2 Construction of Sports Fields	Number of sport fields constructed
		2.1.3.3 Construction of Creches	Number of Creches constructed

DRAFT

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

2025/2026 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.4 Maintenance of Community Assets 1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportsfield 6. Bethlehem Sportsfield 7. Himeville Depo/ Mathungulwini	Number of community assets maintained
		2.1.3.5 Maintenance of Municipal Buildings	Number of municipal buildings maintained

		2.1.3.6 Construction of Bus shelters	Number of Bus Shelters constructed
	2.1.4 To improve access to electricity by 30 June 2026	2.1.4.1 Household Electrification	Number of households connected to grid electricity & construction of MV line
		2.1.4.2 Installation of Street Lights 1) Underberg Street lights 2) Kilmun Street lights	Number of streetlights installed

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.5 To improve access to solid waste management services by 30 June 2026	2.1.5.1 Solid Waste Management	Percentage of Households with access to solid waste removal
			Percentage of households with access to free solid waste removal
	2.1.6 To improve access to housing infrastructure by 30 June 2026	2.1.6.1 Facilitation of housing projects	Number of housing projects facilitated
	2.1.7 To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	2.1.7.1 Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services

2025/2026 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.8 To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	2.1.8.1 Upgrading of municipal towns	Number of municipal towns iupgraded to enhance economic development
	2.1.9 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	2.1.9.1 Capital Budget Expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
	2.1.10 To improve revenue management for effective service delivery and financial viability by 30 June 2025	2.1.10.1 Revenue Enhancement – Construction of Bulwer Landfill Site (Fencing)	Number of projects implemented to enhance municipal revenue.
	2.1.11 To improve organizational performance for effective service delivery by 30 June 2026	2.1.11.1 Conducting Performance Assessments for Middle Managers	Number of performance assessments conducted for Middle Mangers

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 2025/2026 STRATEGIC OBJECTIVES			
GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
3.1 Local Economic Development	3.1.1 To Ensure improved and integrated institutional capacity and responses to Disaster Incidents or Disasters by 30 June 2026	3.1.1.1 Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are
		3.1.1.2 Procurement of Disaster relief material	Number of Disaster Relief material Procured
		3.1.1.3 Conduct Integrated Community Safety Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns Conducted
		3.1.1.4 Conduct Disaster Management Advisory and Community Safety Forums	Number of Disaster Management Advisory and Community Safety Forums conducted
		3.1.1.5 Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed
		3.1.1.6 Procurement and installation of lightning conductors	Number of lightning conductors procured and installed

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

2025/2026 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
		3.1.1.7 Conduct Fire Safety Inspections	Number of Fire inspections conducted

	3.2.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	3.2.1.1 Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted
		3.2.1.2 Conducting Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted
	3.3.1 To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	3.3.1.1 Conduct Multi-stakeholder Road Blocks .	Number of Multi- stakeholder Road Blocks conducted
	3.4.1 To Ensure Improved and integrated institutional capacity and response to Disaster Incidents or Disasters by 30 June 2026	3.4.1.1 Procurement of Transport assets	Number of vehicles procured

DRAFT

3.5.1 To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	3.5.1.1 Sports, Arts and Culture Training, Training of	Number of capacity building programmes conducted
	3.6.1.1 Coordination and Facilitation of Sports, arts	Number of Sports, Arts and Culture Competitions Coordinated
3.7.1 To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	3.7.1.1 Coordination of Forums	Number of Special groups forums coordinated

3.8.1 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 2026	3.8.1.1 Coordination of events	Number of events coordinated
3.9.1 To promote Bulwer CSC to increase its functionality by 30 June 2026	3.9.1.1 Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC
3.10.1 To improve organizational performance for effective service delivery by 30 June 2026	3.10.1.1 Submission of Back-to- Basics reports	Number of Back-to- Basics reports submitted to the Office of the MM
3.11.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	3.11.1.1 Revenue Enhancement	Number of projects implemented to enhance municipal revenue
3.12.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	3.12.1.1 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
3.13.1 To ensure functionality and accessibility of Parks and Municipal amenities by maintaining and monitoring by 30 June 2026	3.13.1.1 Parks and cemeteries 2. Halls, Taxi ranks and sportsfeild	Number of reports on the functionality of 1. Parks & cemeteries 2. Halls, taxi ranks and sportsfield

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

2025/2026 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
4.1 Sound Financial and Supply Chain Management	4.1.1 To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	4.1.1.1 Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval
		4.1.1.2 Review of budget related policies	Number of reviewed budget related policies approved by Council
		4.1.1.3 Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted
		4.1.1.4 Development of Budget and Treasury reports to monitor	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial
		4.1.1.5 Management of financial resources to ensure sustainability	Number of days/months for cash/cost coverage
	4.2.1 To improve internal control to efficiently manage municipal	4.2.1.1 Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated

	resources by 30 June 2026	4.2.1.2 Conducting Stock taking	Number of stock taking conducted
		4.2.1.3 Conducting of assets verification	Number of assets verifications conducted
	4.3.1 To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	4.3.1.1 Development of the Procurement plan	Number of procurement plans approved
		4.3.1.2 Development & submission of SCM reports	Number of Quarterly SCM reports submitted to Council
	4.4.1 To manage municipal expenditure to maximize financial viability by 30 June 2026	4.4.1.1 Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice
	4.5.1 To improve good governance and	4.5.1.1 Preparation of two sets of 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			
GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
	4.6.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	4.6.1.1 Revenue collection.	Percentage of revenue collected
		4.6.1.2 Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented
		4.6.1.3 Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT
	4.7.1 To improve service delivery by providing basic needs by 30 June 2026	4.7.1.1 Updating of Indigent register	Number of indigent registers updated
		4.7.1.2 Provision of free basic electricity (Indigent support) to Indigent	Number of indigent households provided with FBE
	4.8.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	4.8.1.1 Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation
		4.8.1.2 % on implementation of AG's action plan in response to 2022/2023 Audit Report	Percentage on implementation of AG's action plan presented to oversight structures

DRAFT

	4.8.2 To improve organizational performance for effective service delivery by 30 June 2026	4.8.2.1 Submission of Back to Basics reports	Number of C88 Back to Basics reports submitted to the MM's Office for consolidation
		4.8.2.2 Coordination of Individual Performance Management Systems	Number of IPMS assessments conducted (Middle Managers)

DRAFT

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

2025/2026 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
5.1 Good Governance and Public Participation	5.1.1 To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	5.1.1.1 Review of 2025/2026 IDP	Number of IDP reviews
	5.2.1 Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	5.2.1.1 Conducting Performance Assessments for s54/56 Managers	Number of Performance Assessments conducted
	5.3.1 Prepare quarterly performance reports and submit to Council structures by 30 June 2026	5.3.1.1 Submission of quarterly performance reports to Council oversight structures	Number of Performance Reports submitted to Council oversight
	5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2026	5.4.1.1 Risk Management	Number of Anti-Fraud and Corruption awareness
		5.4.1.2 Development of Internal Audit Annual Plan	Number of Internal Audit Plan developed and submitted to APAC
		5.4.1.4 Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology &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 2025/2026 STRATEGIC OBJECTIVES			
		5.4.1.5 Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to APAC
		5.4.1.6 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		5.1.1.7 Capital budget expenditure (grants)	Percentage spent on grants received
		5.4.1.7 Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to MANCO and APAC

		5.4.1. Implementation of the Anti-Fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy
		5.5.2.2 Submission of Back-to-Basics reports	Number of Back-to-Basics reports submitted to COGTA

DRAFT

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:

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2026	6.1.1.1 Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed
		6.1.1.2 Review of Bulwer Precinct Plant	Date by which the public participation process on the review of the Bulwer Precinct Plan will be
		6.1.1.4 Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA
		6.1.1.5 Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR
		6.1.1.7 Review of Land Use Scheme	Adoption of the Land Use Scheme by the Council by 30 June 2026
	6.2.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with	6.2.1.1 Training and Skills Empowerment of Emerging Enterprises: in the Business Management and Toruism	Number of training programmes conducted for Emerging Enterprises
	6.3.1 To promote and support Local Economic Development	6.3.1.1 Training of Local Emerging Entreprises on Bid	The number of trainings conducted on the local emerging enterprises
	6.3.2 To promote and support Local Economic Development	6.3.1.2 Coordination of LED and Tourism Structures	Number of LED and Tourism Forums Coordinated
	6.5.1 To develop, transform, regulate and promote business friendly environment across all sectors through	6.5.1.1 Provide relevant awareness campaigns to communities organizations and individuals participating	Number of awareness campagins conducted
	6.5.2 To attend trade exhibitions and provide market access to our local	6.5.1.2 Trade and exhibition shows	Number of local businesses with access to trade exhibition shows

DRAFT

SECTION E1: STRATEGIC MAPPING

The review of the Spatial Development Framework is aligned to the current review of the IDP and reflecting the long term vision and goals of the municipality.

1.1. PROTECTION OF NATURAL RESOURCES

The protection of natural systems from disturbance and displacement by future development is of critical importance. The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future development planning, particularly indicating those areas where development needs to be avoided or carefully managed. As such, areas where no or limited development should take place must focus on the conservation of the core biodiversity areas in NDZ. These include protected and conservation areas, wetlands, flood plains, steep slopes, and special sensitive biodiversity areas. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Dr NDZ LM.

There are several environmentally sensitive areas within the municipality. Conservation areas within NDZ has special environmental status and economic value.

1.1.1 PROTECTED AREAS

There are several protected areas in the municipal area, with the uKhahlamba Drakensberg Park World Heritage Site (UDP WHS) (approximately 71 129,21ha). Protected Areas must be assigned a buffer and land uses in the buffer areas must be compatible with the values of the protected areas. Land uses within these buffers must be monitored and strictly managed to rapidly identify and mitigate environmental impacts The UDP WHS Buffer includes a set of rules that govern land use and activities in that zone.

1.1.1. CRITICAL AREAS OF BIODIVERSITY

Maintaining ecological processes and functions of natural systems are important and critically important biodiversity areas have therefore been defined by Ezemvelo KZN Wildlife to ensure that terrestrial biodiversity resources remain available to the local inhabitants and future generations. As a measure to protect these areas, KZN Wildlife has started to develop control measures that will be included in the municipal land use scheme.

Spatial and land use management must take note of the following land use implications for CBAs:

Biodiversity management should further seek to achieve a reduction in the rate of ecosystem and species extinction and biodiversity assets must be protected to secure a sustained supply of ecosystem goods and services over time.

The ability to secure the ecosystem goods and services upon which future communities must build their livelihoods will require short-term responses. This is challenging in a “pro-poor” policy environment where an eco-centric approach to development is neither applicable nor achievable.

Critically endangered, endangered, and vulnerable ecosystems, represent a key strategic development conflict of the SDF, and it will require responses to satisfy national policy priorities. These areas need some level of protection and activities that could strengthen it includes Biodiversity Stewardship programmes to secure critical biodiversity on private land; inclusion of CBAs in municipal spatial plans and adherence to regulatory requirements for development that is proposed within critical biodiversity areas. In addition, the application of restrictive zoning categories for ecologically important areas are very important.

There are certain national and provincial intervention programmes that can be implemented to assist in the management of threatened ecosystems and provide opportunities for economic development. These include the clearing of invasive aliens through Working for Water, or other forms of rehabilitation e.g., through Working for Wetlands, Land Care, etc.

- These areas require that natural vegetation and ecosystems be retained in a natural state.
- There should be no development that involves disturbance of any ecological feature or process.
- Existing agricultural land uses within these areas should remain unchanged as these often support important biodiversity.
- Management of these areas should seek to protect and maintain the structure and function of the biodiversity features present and to promote sustainable land management to safeguard the ecosystem goods and services that the areas provide and the biodiversity which they support.

1.1.2. ENVIRONMENTAL CORRIDORS AND ECOLOGICAL LINKS

Environmental corridors and ecological links relate to the promotion of sustainable land management for the ecosystem goods and services that these areas provide and the biodiversity which they support. Spatial planning and land use management must acknowledge the following land use implications for Ecosystem Support Areas are as follows:

- The identified corridor is maintained in a natural or near-natural state, with extensive grazing and a limited level of resource harvesting being permitted on a sustainable basis. Small scale dwelling houses and low impact tourism and environmental activities may be permitted, where they do not adversely impact on the functionality of the ecological corridor.
- Existing agricultural land uses within these areas should remain unchanged as these often support important biodiversity.

Management of these areas should seek to protect and maintain the structure and function environmental corridors and ecological links and to promote sustainable land management for the ecosystem goods and services that the areas provide and the biodiversity which they support.

1.1.3. BIODIVERSITY LAND USE

Ezemvelo KZN Wildlife developed the Biodiversity Land Use (BLU) coverage that reflects a refined CBA irreplaceable and ESA layer as well as considering compatibility with agricultural usage. This becomes very important from a spatial planning and land use management perspective and needs to be included in the environmental management frame of the SDF. The BLU dataset identifies where priority areas for biodiversity conservation occur, how these areas relate to priority agricultural land and defines the compatibility and controls of these two land-uses.

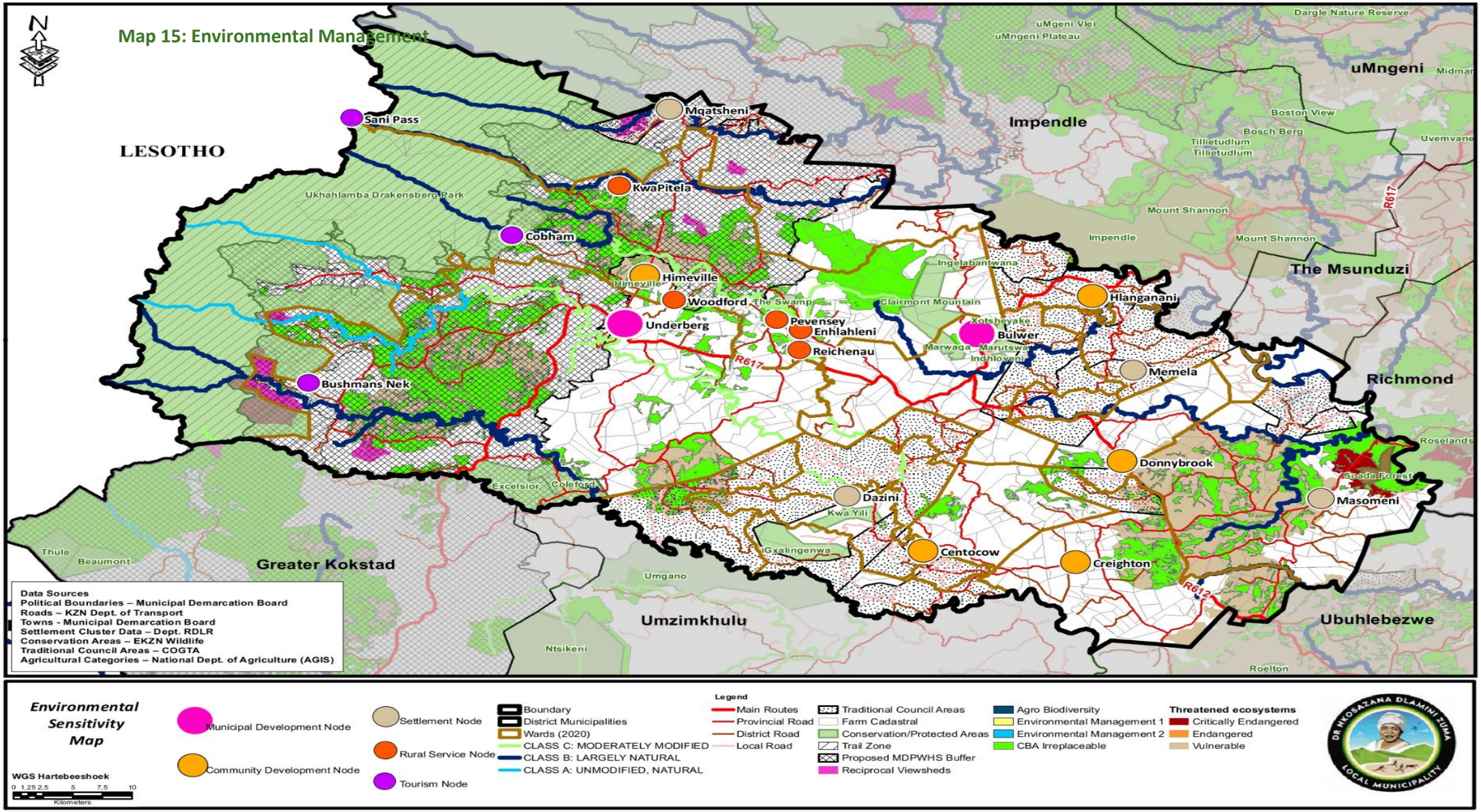
Table 60: Land use implications of the BLU coverage

Agro-Biodiversity Areas where both agricultural and biodiversity considered important and where agricultural and biodiversity management considered as a compatible land-use.	No to limit development should occur within these identified areas. The preference is that the natural vegetation layer is maintained in good condition and that surfaces are not hardened. Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats and ecosystems.
Environmental Management 1 Areas which are import for biodiversity and the biodiversity network, but which do not represent high priority agricultural areas.	Requires that the identified corridor is maintained in a natural or near-natural state, with extensive grazing and a limited level of resource harvesting being permitted on a sustainable basis. Small scale dwelling houses and low impact tourism and environmental activities may be permitted, where they do not adversely impact on the functionality of the ecological corridor. Seeks to protect and maintain environmental corridors and ecological links and to promote sustainable land management for the ecosystem goods and services that the areas provide and the biodiversity which they support.
Environmental Management 2 Areas that are both important to agricultural (cultivation or plantations)	Requires that areas are maintained in a natural or near-natural state, with a limited level of resource harvesting being permitted on a sustainable basis. Low impact tourism and environmental

and to the biodiversity network but where the sectors desired land-uses would likely not be compatible.	activities may occur where such does not impact on the objectives of the category. Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats.

DRAFT

Map 15: Environmental Management



1.1.4. LANDSCAPE

Landscapes are composed of different elements such as valleys, ridges, mountains or plains and vegetation, as well as land-use or activities such as agriculture or settlement. A landscape can thus be described as what the viewer perceives when standing in a particular place and is driven by the character of the landscape. However, different landscapes have different capacities to absorb development. For example, steeper areas (which have un-spoilt landscapes) are more sensitive to development as opposed to flatter areas.

Landscape should spatially guide development and should protect the intrinsic character of sensitive and valuable landscapes. The most sensitive areas to landscape change in Dr. NDZ are certain areas along the UDP WHS boundary and within the Buffer area. Planning in the western portion of the municipality, should thus be carefully guided.

The tourism development capacity of the landscape involves tourism typologies being related to tourism potential. It resulted in the formulation of tourism development capacity categories, which found that the lowest tourism development potential is located in the highest most scenic areas, with the lower areas further away from the mountains being most suited to tourism development. These are important aspects that must be considered in future spatial planning and land use management in the municipal area.

1.1.5. WATER RESOURCE MANAGEMENT

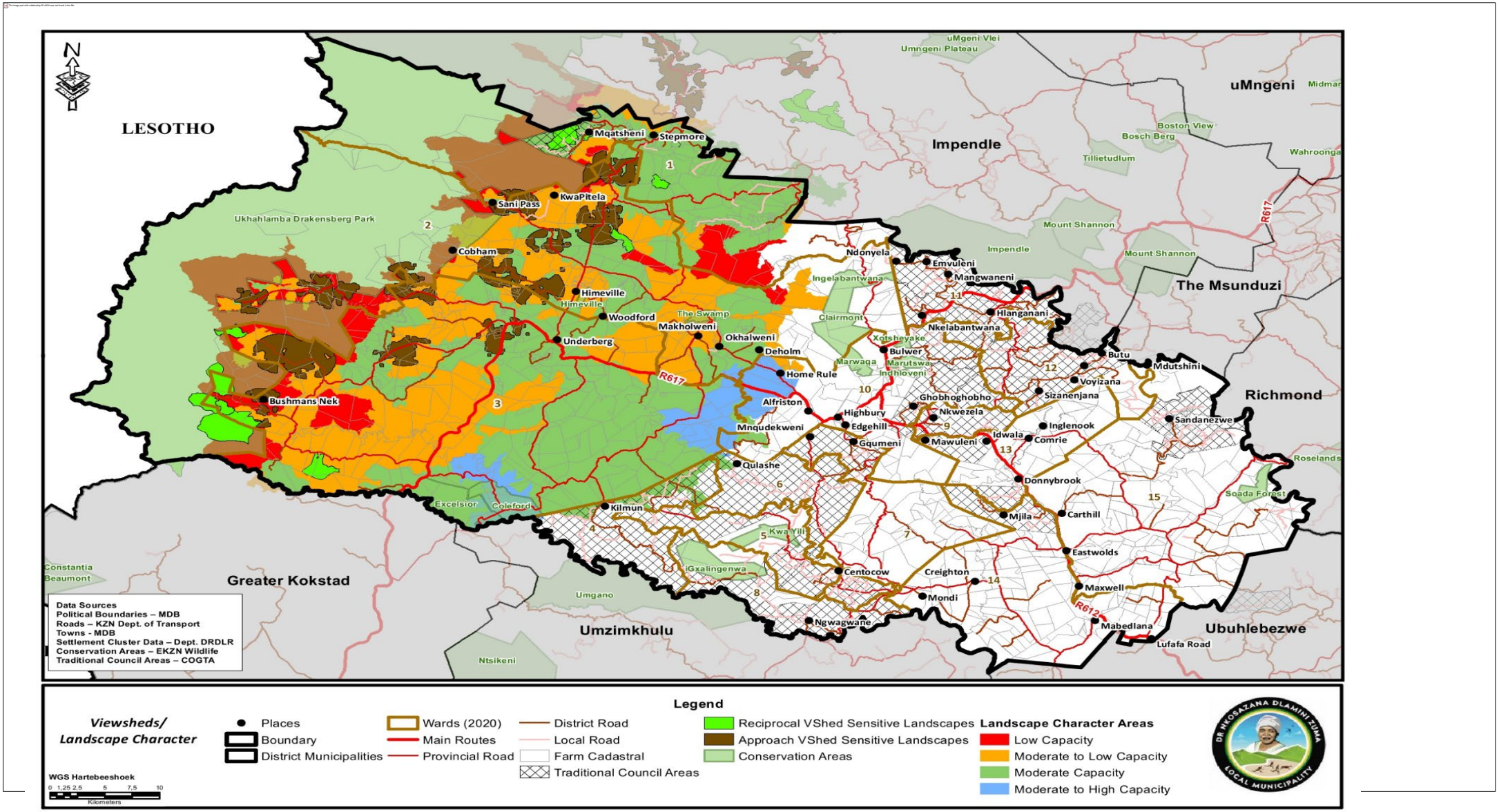
Water resource management must seek to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change. Most of the municipal area falls within the Southern Drakensberg Strategic Water Source Area. These areas supply a disproportionate amount of mean annual surface water runoff in relation to their size and/or have high groundwater recharge. It thus becomes important to not only manage water resources, but also introduce new water infrastructure (water services management). To this end, the SDF must establish a framework for the management of land uses and activities that will acknowledge and identify flood risk areas by delineating them as “no-go” areas; rehabilitate and protect wetlands and riparian zones; and improve sanitation and waste management infrastructure in nodal areas.

The following aspects proposed in the Municipal Integrated Environmental Management Plan (IEMP 2020-2025) becomes important in the context of spatial planning and land use management:

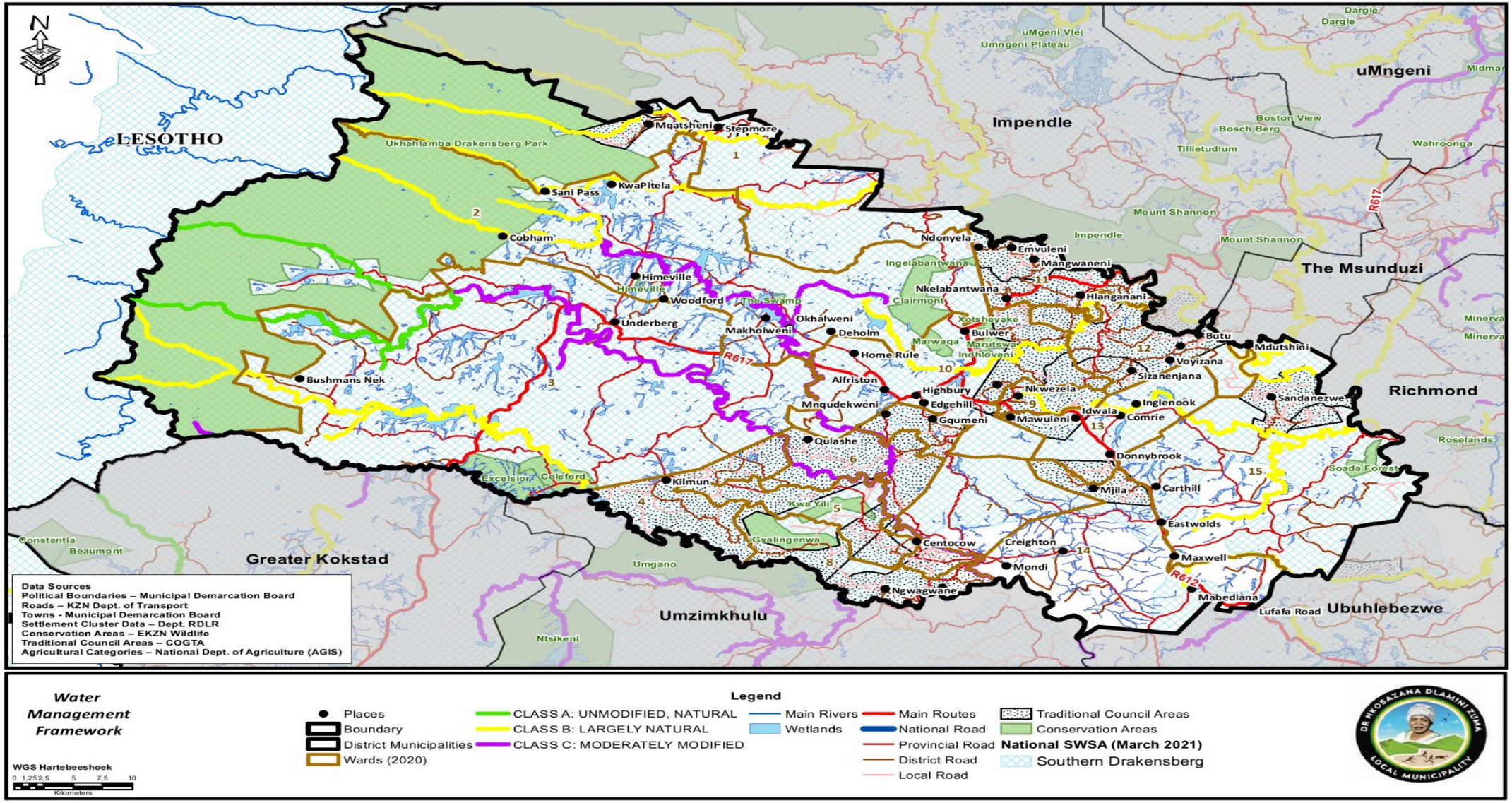
- Storm water management is important to reduce the amount of runoff and runoff pollution by slowing runoff and allowing it to soak in. The review of the municipal storm water management plan and harnessing storm water runoff more effectively by channelling into the water supply catchment area, must receive attention. Pollution caused by storm water must also be decreased.

DRAFT

Map 17: Landscape Character



Map 18: Water Management



- A rainwater harvesting programme can contribute to the enhancement of water availability and can provide non-potable, but suitable, water for certain applications. These can include washing garbage bins, watering gardens, flushing toilets, watering public parks, etc. The municipality can implement rainwater harvesting systems at municipal buildings; incentivize rainwater harvesting and investigate options to subsidize rainwater harvesting equipment.
- Develop a wetlands and riparian areas conservation and management plan in collaboration with EKZNW. This plan should include a baseline wetland inventory and prioritisation of wetland that must be rehabilitated. It is also important to create awareness on the importance of wetlands.
- Address point source pollution by reviewing and revising water quality monitoring programmes (locations and parameters), reporting procedures and develop appropriate response to pollution.

1.1.6. HUMAN VULNERABILITY AND ENVIRONMENTAL CHANGE

Poverty and vulnerability are interlinked in such a way that each causes the other. These concepts capture multiple factors and agents influencing human well-being, including social, political, economic, and environment aspects. Understanding the interrelationships between these factors is complex and demands an interdisciplinary approach. It is however becoming clear that issues of environmental degradation, water quality and scarcity, and limited access to agricultural production potential decrease the coping capacity of poor and vulnerable communities. Poverty and unemployment forces people to exploit natural resources as a livelihood strategy and as a result fall victim to environmental degradation. Changes associated with a changing climate may further impair the resilience of communities.

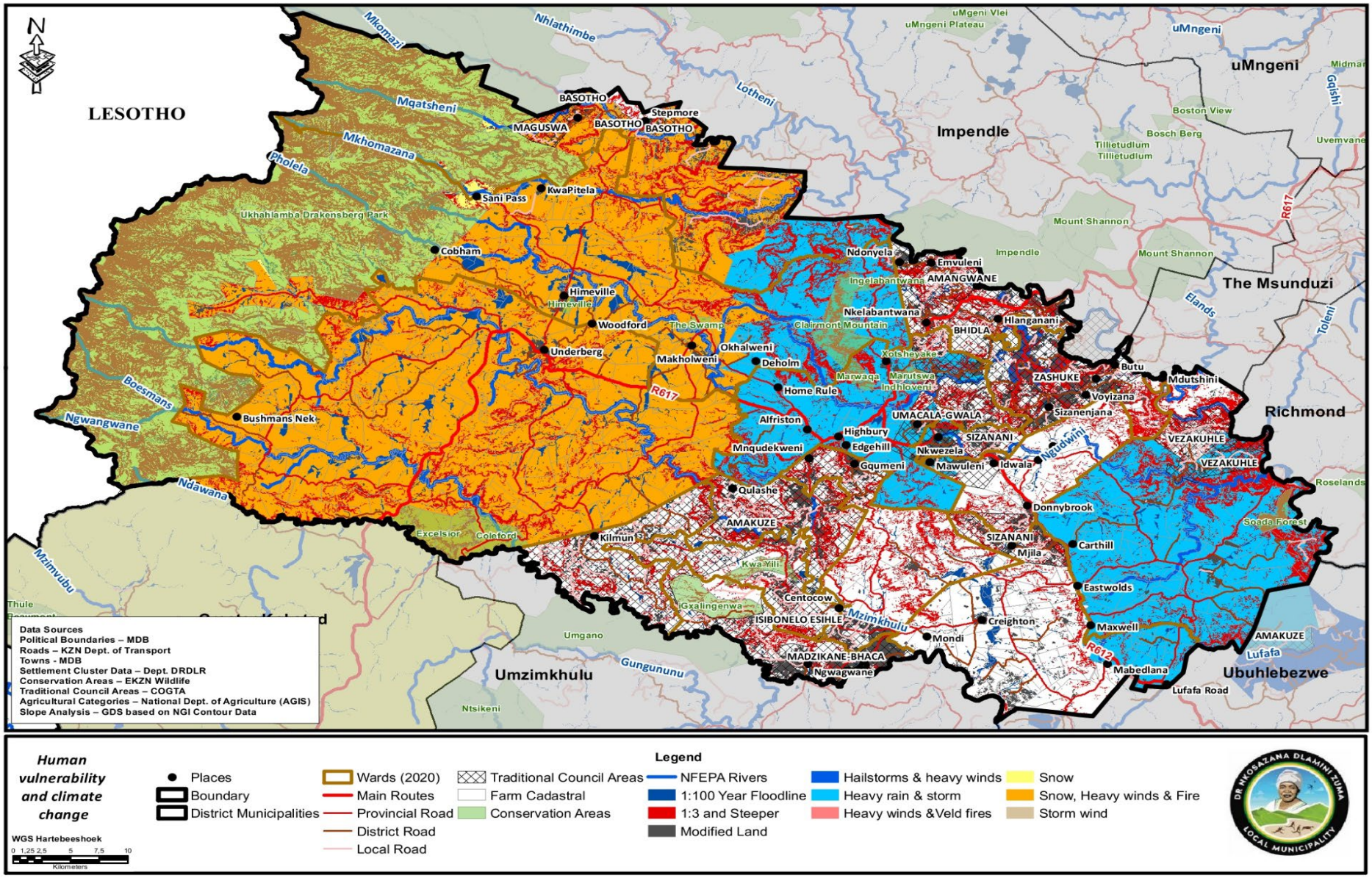
This strategy must therefore seek to achieve outcomes that reduce human vulnerability whilst maximizing natural capital (increasing social-ecological resilience). This will require attention to inter alia the following activities:

- Spatially delineate high flood risk areas, develop a disaster response strategy for settlements within these areas and implement a programme to relocate such settlements.
- Interventions to improve the environmental management capacity of Traditional Leaders and the Ingonyama Trust Board and the development of environmental planning standards that are aimed at creating ecological resilience.
- Interventions to maximise community based natural resource management programmes, focused in those areas where land degradation has become a concern.

- ☞ Co-ordination with Harry Gwala District Municipality regarding their Climate Change Response Strategy to ensure that the climate change adaptation strategy is implemented in Dr NDZ Municipality.

DRAFT

Map 19: Human Vulnerability and climate change



- Climate change must be addressed through locally appropriate climate mitigation and adaptation responses. It is therefore important that a Climate Change Response Implementation Plan relevant to Dr NDZ municipality be developed and supported and implemented by the Dr NDZ Environmental Management Unit, as well as the Disaster Management Unit.

1.1.7. WASTE MANAGEMENT

Waste removal and effective management of waste have certain implications on ecological systems and human health. In the Dr. NDZ municipality, the rural areas make use of their own waste disposal pits and use communal refuse dumps, while only the urban centres have access to refuse removal services. The challenges in respect of waste removal in the municipality, is complicated by the rural nature of settlement, topography, and road infrastructure.

All municipalities are required to develop an Integrated Waste Management Plan (IWMP). Dr. NDZ LM has developed the initial draft of their IWMP, but this needs to be finalised and implemented. The IWMP encourages the following:

- Promote recycling and recovery of waste by contributing towards the growth of the green economy and promoting waste minimisation.
- Ensure the effective and efficient delivery of waste services to all communities.
- Provide the public with safe and accessible waste disposal facilities.
- Education and awareness must be raised in respect of waste management.
- Maintain and provide compliant waste disposal sites according to waste management licence/ norms and standards.

National Norms and Standards[3] further require the following:

- All households shall have access to refuse containers or skips that are emptied at least twice a week and are no more than 100 metres from a communal refuse pit.
- All waste generated by populations living in settlements shall be removed from the immediate living environment daily, and from the settlement environment a least once a week.
- Waste buried or incinerated on-site must be covered daily. Alternatively, domestic refuse containers should be available.
- Recycling of solid waste within communities/settlements shall be encouraged.
- Awareness must be raised to increase communities' knowledge about the benefits of solid waste management.

1.1.8. CULTURAL HERITAGE

[3] National Norms and Standards for Domestic Water and Sanitation Services, 2017

Dr NDZ municipality is an important tourism destination with physical and scenic resources, coupled with a rich biodiversity as well as cultural and historical resources. These include, amongst others the Mpongweni Cave Cobham State Forest), Himeville Fort, Church of St Michael and all Angels Himeville, Ikhanti Shelter, etc.

Spatial planning and land use management need to be aware of and manage these cultural and heritage resources to avoid destruction. Heritage areas and landmarks should thus be afforded the necessary importance within the SDF.

in addition, economic opportunities are presented by cultural heritage sites, which could be used to protect and manage the resources of the region. It is however pertinent that education in culture and history be supported and encouraged to enhance knowledge, protection, and full economic use of these assets.

1.1.9. PROTECTION OF AGRICULTURAL LAND

1.1.9.1. HIGH POTENTIAL AGRICULTURAL LAND

The municipality is endowed with vast areas that has high potential agricultural land, which covers most of the municipal area. This highlights the importance of protecting this resource against non- agricultural land uses and promoting agricultural production and food security.

The SDF acknowledge the agricultural land categorisation undertaken by the KZN Department of Agriculture and Rural Development, which focus on mitigating and limiting the impact of any proposed change of land use on agricultural production and to protect agricultural land (specifically high potential and unique agricultural land). Categories of particular importance for the SDF includes Category A (Irreplaceable), Category B (threatened), Category C (primary agricultural land use), and Category D (secondary agricultural land use).

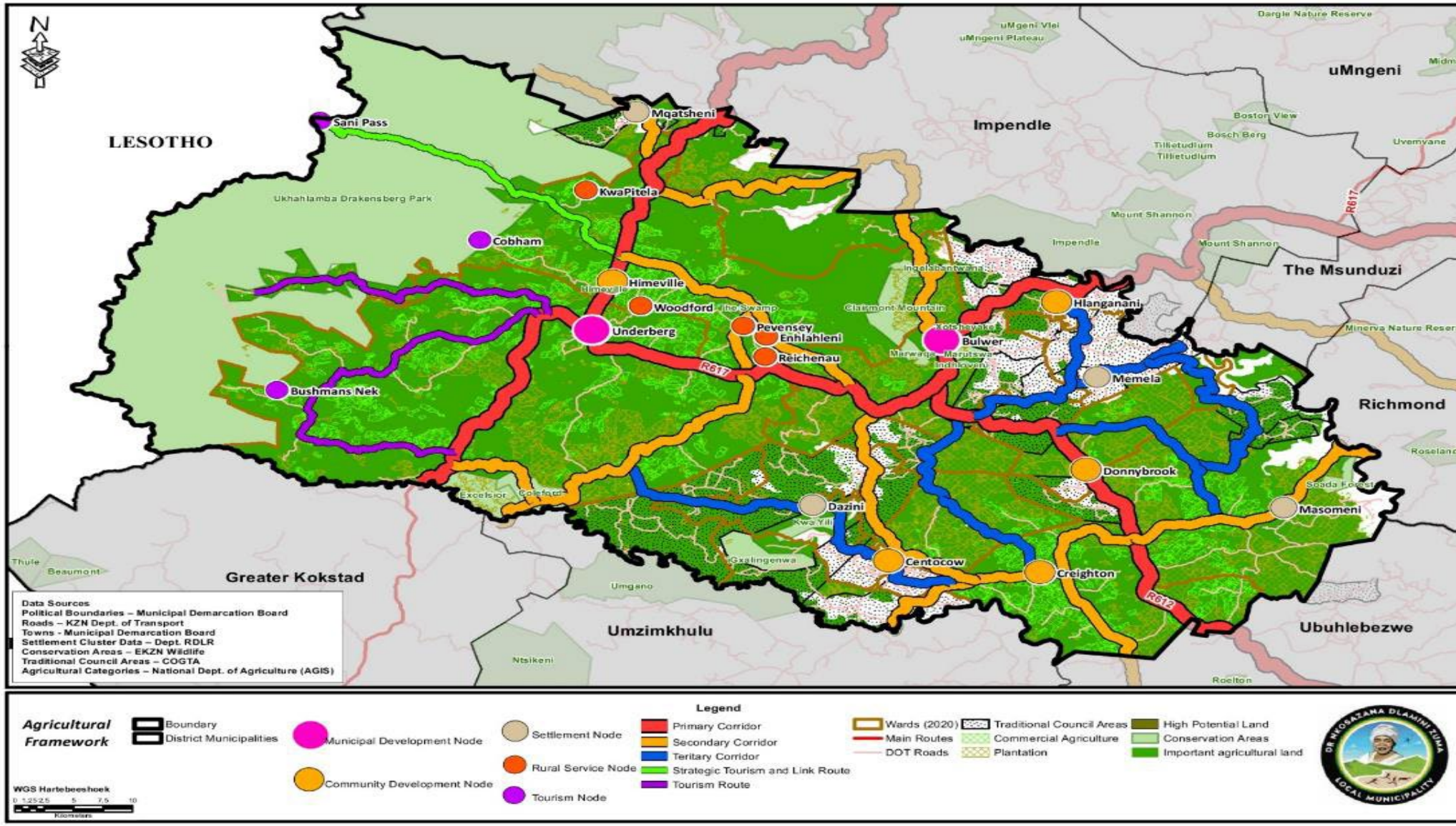
Further to the categorization of agricultural land, the National Department of Agriculture, Land Reform and Rural Development (DALRRD) has embarked on a process to identify and demarcate high value agricultural areas suitable for continued long-term agricultural production purposes. These areas will eventually be declared as ‘protected land’ with supporting procedures and processes as well as permitted, conditional and non-permitted land uses for each of these areas. In addition, the Preservation and Development of Agricultural Land Framework Bill (PD-ALF) will include the above areas as part of the protection of agricultural land.

1.1.9.2. LAND USE REGULATIONS

The alienation of some productive agricultural land will inevitably occur because of development, but the municipality will not support such alienation when equally viable alternatives exist.

DRAFT

Map 20: Agricultural Protection



When preparing, reviewing, or amending planning schemes, the municipality will include provisions for protecting good quality agricultural land.

The preparation of land use schemes should include an evaluation of alternative forms of development and significant weight should be given to those strategies, which minimise the impacts on good quality agricultural land. Zoning and subdivision regulations are local regulatory tools that can be used to reduce the impact of development on agricultural lands.

1.1.10. RURAL DEVELOPMENT AND AGRARIAN REFORM

Rural development is intended to create vibrant, equitable and sustainable rural communities. The national government seeks to achieve this through coordinated and integrated broad-based agrarian transformation, strategically increasing rural development, and improving the land reform programme. NDZ has several land restitution claims and a few redistribution projects. Considering the agricultural potential of the area, large areas in the central portion of the municipality with high potential agricultural land are affected by land reform.

Settlement of these land restitution claims should be undertaken in a manner that enhances the productive value of the land and generates economic benefits for the beneficiary communities. In addition, its implementation should be embedded in the notion of sustainable and integrated development.

The following should guide future implementation of the land reform program within the municipality:

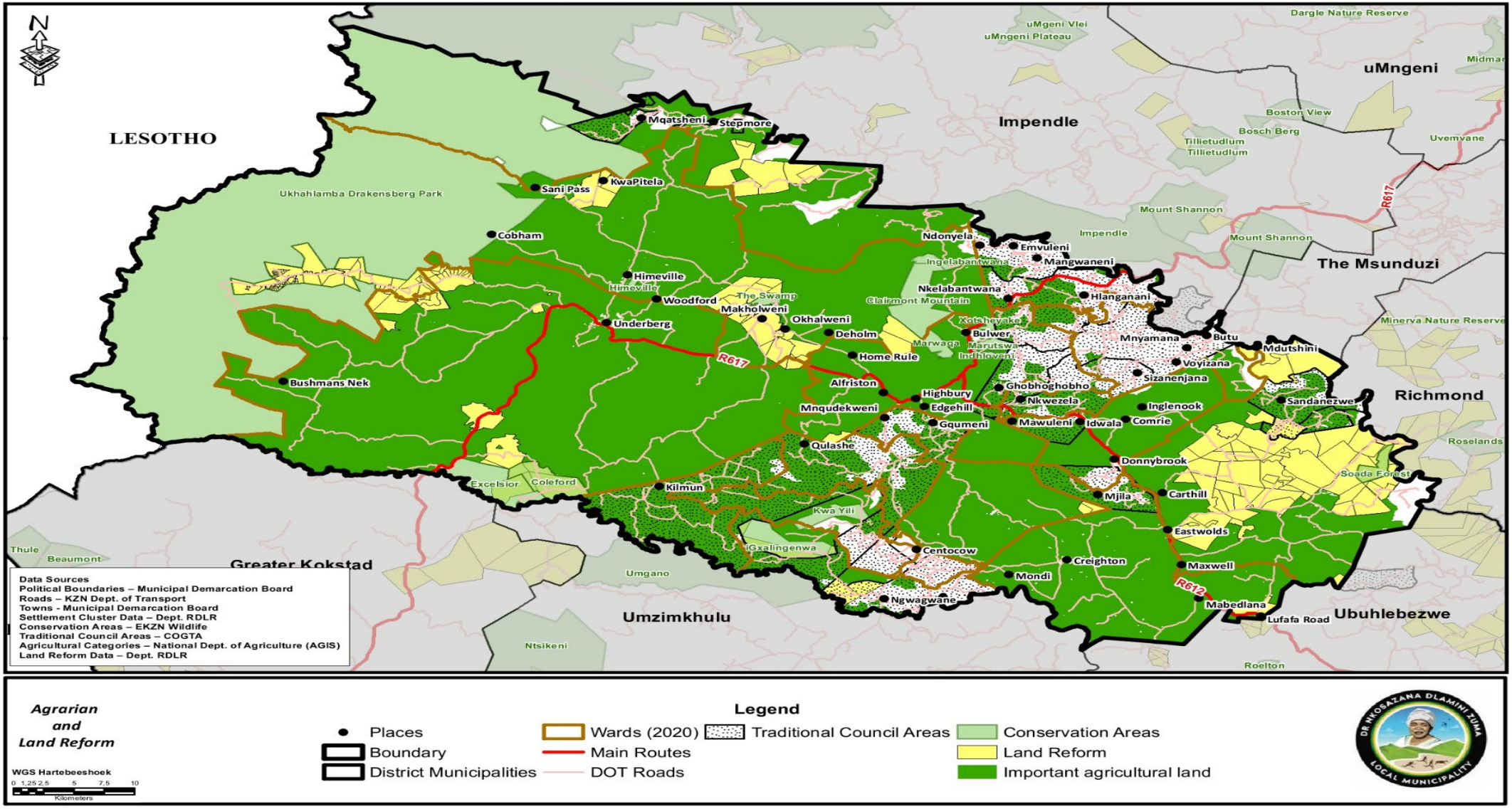
- Clustering projects in a geographic area (across products) to optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. This will provide a framework for a comprehensive approach to the resolution of labour tenant and land restitution claims.
- Land reform beneficiaries should be provided with agricultural development support including assistance with productive and sustainable land use, infrastructure support, agricultural inputs, and strategic linkages with the markets.
- There is a need to promote off-farm settlement as a land delivery approach where the main need for land is settlement. Such land should be in accessible areas, which can be provided with social facilities and basic services in

an efficient and effective manner. It may also form part of a cluster of projects. This will also facilitate housing delivery and development of such settlements as sustainable human settlements.

- ☞ Identification of high impact projects and integration into the local value chain or development proposals. These projects should also be integrated into the LED program of the Municipality.

DRAFT

Map 21: Agrarian and Land Reform



1.2. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS

1.RADICAL LAND REFORM PROGRAMME

A land identification exercise should be undertaken to identify, map and assess all strategically located land that is suitable for housing development. This is in addition to the land that is subject to the current and planned housing projects. The exercise should be based on the following criteria:

- Ownership of land.
- Restrictive conditions of title and other encumbrances.
- Current land use and existing zoning.
- Size and potential yield for different housing products.
- Availability of services.
- Location in relation to employment and other urban opportunities.
- Market value of the land as determined by the municipality for rating purposes.
- Geotechnical, topographical, and other environmental conditions.
- The use of the land for housing purposes should be in accordance with IDP and the associated sector plans.

A land release policy should support this exercise and clearly state the way the municipality will acquire, allocate land, and release it for development. In some instances, this may include entering collaborative initiatives with the private sector (e.g., private public partnerships).

1.2.1 HOUSING DELIVERY

A differential strategy should be followed in the development of human settlements. Focus in the urban areas should be paid to the eradication of informal settlements and release of land for the establishment of new settlements and delivery of a range of housing products within the urban edge. Dense rural settlements will be prioritised for the development of human settlements through the rural housing subsidy scheme.

The housing demand for 2016 was estimated at 22 181 in accordance with the municipal Housing Sector Plan, 2018. The housing demand is projected to increase to 25 341 households by 2026 and 27 086 by 2031. Based on the data from Stats SA, approximately 28 238 households in the municipality are eligible for housing subsidies. These include most households located within the traditional settlement areas.

The table below indicates some the new proposed housing projects.

Table 61: New Proposed Housing Projects

Short Term Projects	Medium Term Projects	Long Term Projects
Mpumlwane / Khukhulela Housing Project 1600 units (ward 05)	Himmeville Housing Project 500 units (ward 02)	Ridge Housing Project
Gala Housing Project 1100 units (ward 07)	Zashuke Housing Project 1600 units (ward 12)	Underberg Housing Project (800 units)
Ntekaneni Housing Project 800 units (ward 13)	Qulashe Housing Project 700 units (ward 06)	Masameni/ Skhesheni Housing Projects (630 units)
Sizanenjane Housing Project 300 units (ward 12)	Nomandlovu Housing Project 1000 units (ward 14)	Glenmaize Housing Projects (12 units).
Kilmun housing Project 2000 units (ward0 04)		
Nkwezela/Dumabezwe 2000 units (ward 09 ward 10)		

1.2.1. INFORMAL SETTLEMENTS

Informal settlements are not homogenous, but one common factor in their formation is that they provide an initial point of access into the urban environment for incoming migrants, or for those moving from other parts of the area. There are two notable informal settlements in Underberg and Bulwer (Masukwana and Khenani respectively). The Masukwana settlement is characterized by structures built from temporary material such as mud, timber, and corrugated iron. The Khenani settlement comprises of formal structures with much bigger yards.

In order to deal with these informal settlements, as well as other that might develop in future, the NDZ LM must undertake a rapid assessment and grading of informal settlements (based on desktop information) along the following lines:

- Category A: Those settlements for which there are conventional upgrade and/or relocations options available in the short term (i.e. in the next year or so). This implies that the assessment of these settlements has already been completed, and that they are technically suitable for upgrading.
- Category B: Those settlements, which do not have a short-term housing solution, but there is also no immediate environmental or other threat, making it impractical and illogical to relocate them. These are settlements for which interim relief measures or alternative/incremental upgrading processes are likely to be highly relevant.

- Category C: Those settlements which are at immediate and significant risk (e.g., of natural disasters such as flooding or slope slippage or toxic waste or the need to make the land available for highly strategic purposes such as a new airport) and which consequently need to be relocated immediately. It is again anticipated that settlements in this category will constitute a small proportion of all informal settlements.

The eradication of these informal settlements is supported by the Upgrading of Informal Settlement Program (UISP), that introduce a phased in-situ upgrading approach.

Limiting future informal settlements growth is an important aspect of addressing the challenges of informal settlement. Strategically located land suitable for low-income settlement must be identified, acquired, planned, and serviced in anticipation of future influxes and informal settlement growth. This also serves to anticipate future growth nodes, which will become well-located in respect of such factors as access to employment opportunities in the future.

Important responses to informal settlements include the identification of all informal settlements and quantification of the housing need; mapping and assessment of informal settlements to establish whether they can be upgraded *in-situ* or requires relocation; and developing a land invasion policy to prevent development of new and expansion of the existing informal settlements.

1.2.2. RURAL HOUSING

The majority of the NDZ LM's housing need is in the traditional rural areas. The Government's rural housing assistance programme has been designed to complement the realisation of the objectives of Integrated and Sustainable Human Settlements. It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office but rather protected in terms of land rights legislation - Interim Protection of Informal Land Rights Act, 1996 (Act No. 31 of 1996). As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. The rural housing assistance programme is needs or demand based and designed to provide housing and infrastructure assistance within the specific circumstances. Dense rural settlements will be for prioritized rural housing.

1.2.3. MIDDLE INCOME AND UPMARKET HOUSING

Middle income and up-market housing are undertaken by the private sector in response to an expressed need. However, the municipality

can facilitate the delivery of this form of housing through the incorporation of appropriately located land into the land use scheme area and introduction of appropriate zoning. Middle and up-market housing development can also be delivered through infill, redevelopment of derelict sites and as part of the densification programme of the municipality.

1.2.4. INCLUSIONARY HOUSING

Inclusionary housing refers to the incorporation of a certain proportion of affordable housing in market housing developments. Inclusionary housing policy links closely with the BNG policy. Objectives of the BNG include the increasing of densities; the promotion of social cohesion; the deconcentrating of poverty; and the improvement of quality of life for the poor, all of which could be achieved by implementing an inclusionary housing policy (Verster, University of Pretoria, https://repository.up.ac.za).

1.2.5. IMPROVING ACCESS TO SOCIAL FACILITIES, BASIC SERVICES AND BULK INFRASTRUCTURE

1.2.5.1. HEALTH

Health considerations must inform all dimensions of settlement-making and design. Health facilities should be accessible and integrated with public transportation. This can be achieved by locating such facilities close to activity areas and regular places of gathering.

The location of preventively orientated health facilities, such as clinics, in association with primary and pre-primary schools, offers advantages. Preventive functions, such as inoculation and nutritional programmes are best delivered through schools. Where a multipurpose hall serves several schools, a clinic may be beneficially located within or adjacent to that hall.

In line with the planning standards for health facilities, a clinic should be developed for every 24 000-70 000 people or 5km radius where service thresholds allow. Deep rural settlements should be prioritised for mobile clinic services.

Table 62: CSIR standards for health facilities

Facilities	Population	Acceptable Travel Distance	NDZ Facilities	Comment
Health and Emergency Services				
Regional Hospital Level 2	1 770 000		Not applicable	
District Hospital	300 000 – 900 000	30km	1	Adequately serviced
Community Health Centre	100 000 – 140 000	90% of people served within 5km	1	Adequately serviced
Primary Health	24 000 – 70 000	90% of people served within 5km	11	Adequately serviced

Facilities	Population	Acceptable Travel Distance	NDZ Facilities	Comment
Clinic				

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Department of Health

1.2.5.2. MEETING SPACES

Both open-air public spaces and enclosed spaces such as community halls are important parts of social infrastructure. Halls should be in association with public spaces as this will allow for events in one to spill over into the other or provide alternatives in case of weather changes. Halls should also be associated with other public facilities, such as schools and markets. Given the limited number of public facilities, which can be provided in any one settlement, it makes sense to concentrate these to create a limited number of special places, which become the memorable parts of the settlement.

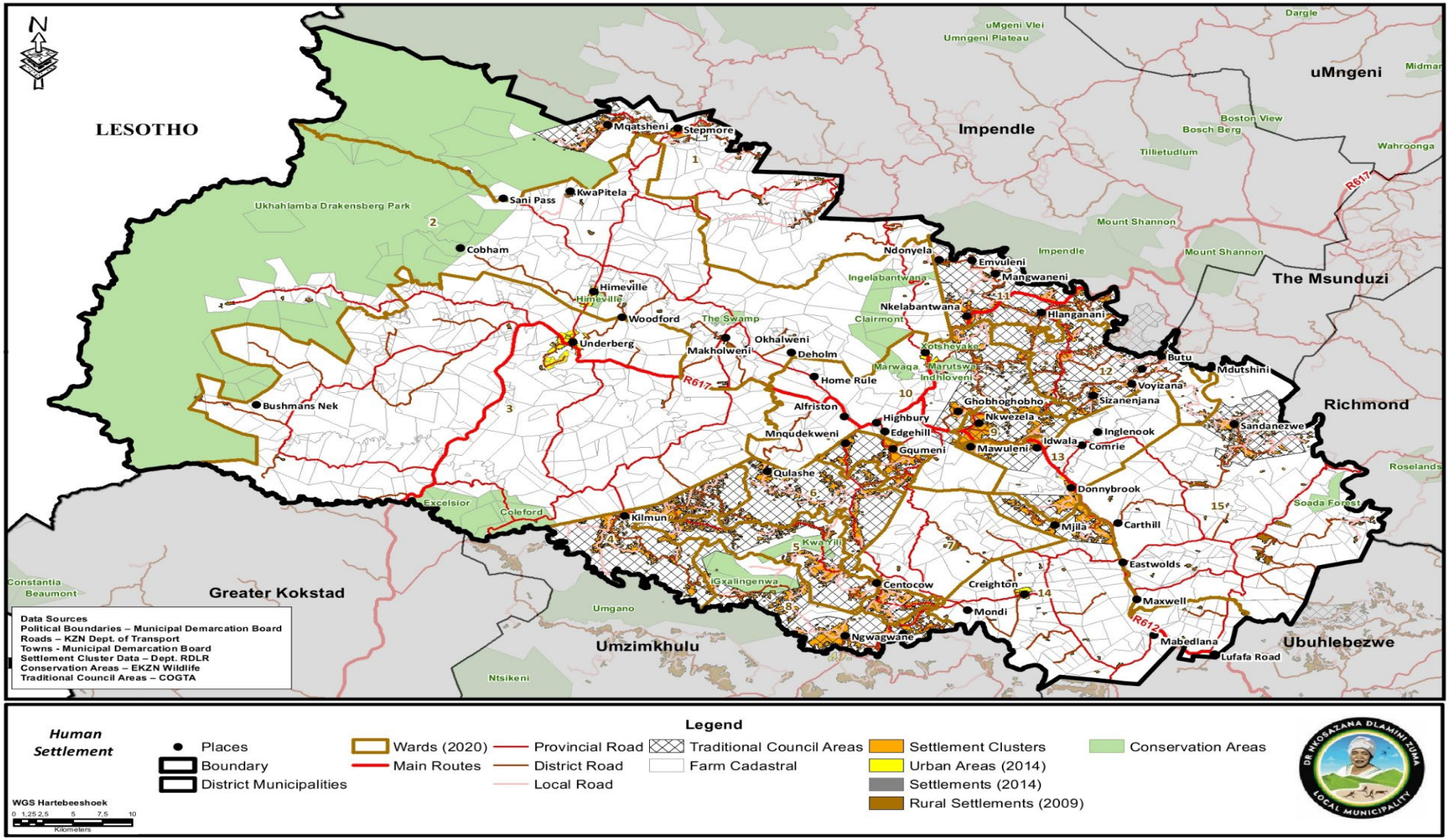
The number and location of meeting places cannot simply be numerically derived. Rather, it is necessary to create “forum” places, which over time assume a symbolic significance outstripping their purely functional role.

1.2.5.3. EDUCATION FACILITIES

The creation of environments, which promote learning, forms an integral part of the settlement-making process. Learning has both formal and informal dimensions. Schooling relates to the formal dimension of education. Informal learning stems from exposing people to experiences outside the formal learning environment, such as experiencing nature, urban activities, and social events. In this respect, the informal part of the learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, crèches, and adult education centres close to places of intensive activity.

The concept of the specialised self-contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be resources serving both pupils the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

Map 22: Integrated Human Settlements



The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

Provision of education facilities should be based on established planning standards of a primary school for every 7000 people and a secondary school for every 12 500. Future school sites should be located and be integrated into the existing spatial fabric and logic. Secondary facilities could be in areas where they can be shared between or among settlements thus forming the basis of emerging nodes.

Table 63: Standards for Education Facilities (Department of Education)

Facilities	Population	Acceptable Travel Distance	NDZ	Comments
Secondary School	12 500	5km	26	Well serviced
Primary School	7 000	5km	94	Well serviced
Combined School			6	

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Dept. Of Education

1.2.5.4. THE MOVEMENT NETWORK AND PUBLIC TRANSPORT

Movement should not be a separate element but as an activity, which occurs within social space. The degree to which it dominates space varies significantly depending on the type of settlement. Equal emphasis should be paid to both spaces, which are entirely pedestrian dominated to spaces, which are entirely vehicle dominated. The situation is completely different in rural villages where pedestrian and public are the dominant modes of transport. Public transport is essential in areas that are characterised by low levels of car ownership such as rural areas. As far as possible, transformation of rural settlement into sustainable human settlements should support public transport. Well-located and highly accessible settlements should be allowed to expand and increase in density to create sufficient thresholds to support public transport and public facilities.

Higher densities have potential to increase the viability of public transport and should be encouraged along public transport routes. This is critically important as it promotes concentration of activities and gives effect to the notion of nodal development. Land uses should be able to respond freely to movement patterns as this encourages diversity and a mix of activities.

1.2.6. ACCESS TO BASIC SERVICES AND BULK INFRASTRUCTURE

Provision of bulk services is the responsibility of Harry Gwala District Municipality as the Water Services Authority.

1.2.6.1. WATER AND SANITATION

Approximately 52% of households in the municipality had access to water infrastructure in 2020, of which 18% had a yard connection; 34% had RDP level connections; and 4% had dysfunctional infrastructure (Provincial Water Master Plan, 2021). Approximately 48% had no water access (22% with rudimentary water connections; 26% with no water access – no infrastructure). (Provincial Water Master Plan, 2021)

Basic norms and standards are applicable to the delivery of water and sanitation, which vary in urban and rural areas. According to the National Norms and Standards for Domestic Water and Sanitation Services (Government Gazette No.41100 No. 982, 8 September 2017), The basic levels of services that need to be provided are as follows:

- access to basic water supply in the form of a yard tap to all households; and
- at least a Ventilated Improved Pit (VIP) toilet per household for basic sanitation.

This basic level of services must be prioritised in rural settlements. Planning and implementation of sanitation projects should be based on settlements clusters and be integrated with the initiative towards the transformation of rural villages into sustainable human settlements.

Spatial planning standards that should apply to sanitation projects include the following:

- Settlements located within 100m from wetlands or a river should be provided with lined VIPs.
- Priority should be given to settlements located within priority environmental areas.
- Urban settlements should be provided with water borne sewer, where possible.
- Rural settlements should be developed with either lined VIPs or other septic tanks.
- Alternative forms of sanitation should be investigated.

Efficient and adequate supply of water services for domestic consumption and for economic development is an important challenge facing the District Municipality in its capacity as the Water Services Authority.

The opportunity for rainwater harvesting as a strategy to improve access to water, especially in rural areas and poorer communities, should be investigated. Local communities can be trained in water harvesting and storage, as well as the treatment of water for domestic purposes. Although alternative water sources are not regarded as sustainable alternatives, it does provide additional options to conventional water supply. In this respect, the following opportunities are available:

- Recycling of grey water.
- Optimise the re-use of wastewater.
- Supporting subsistence and emerging agriculture (e.g., alternative irrigation supply) and promoting more effective soil erosion control.
- Ensuring more effective water demand management (reducing the demand for costly and energy expensive

purified water by reducing leakages and promoting more responsible consumer usage by means of mix of penalties and incentives). This is particularly important in the urban areas.

- ☞ Providing minimum level of services where people can access 25-50 litre/capita/day, at low to medium pressure.
- ☞ Urban settlements should be supplies with water within the house.
- ☞ Peri-urban settlements should ideally be supplied with water on site or at least within a 200m from each household.
- ☞ Dense rural settlements should be provided with water at least within 200m from each household.
- ☞ Scattered rural settlements should be prioritized for spring protection, source water from the rivers and where possible boreholes.

1.2.6.2. ENERGY

The main source of energy in NDZ is electricity, provided by Eskom. There is a clear concentration of bulk electricity in areas that have the highest population densities which is mainly in the urban areas such as Bulwer, Creighton, and Underberg. Thus, households in more remote less densely settled areas operate on an off-grid basis and still depend on wood, gas and paraffin for lighting and heating requirements. Considering the energy crisis facing the country, the following alternative sources of energy, which are more environmentally sustainable, and which could be considered in the area, are indicated below:

- ☞ Improving household living conditions and livelihoods through the facilitation or provision of a range of alternative forms of energy at the household level, mainly in areas, which are off the main Eskom grid. Amongst the recommended technologies are small photovoltaic systems, small wind turbines, safer and more efficient cookers such as gel fuel, and more efficient and sustainable use of wood fuel.
- ☞ Solar energy for individual household lighting, as well as within social facilities (e.g., schools) and at emerging service nodes.
- ☞ Solar water heating utilising the subsidy provided by government for individual household, as well as within social facilities (e.g., schools) and at emerging service nodes.
- ☞ Wind generated power, although the establishment costs are high.
- ☞ Small scale hydro-electric systems, although costly for establishment.
- ☞ More effective promotion and incentivisation of Eskom's feed in tariffs (i.e., Eskom purchasing excess electricity produced by consumers or developers using alternative technology at a rate higher than the cost of its own main grid electricity – this includes alternative power generation by wind, solar power, landfill gas or small hydro and which is fed back into the grid).

1.3. UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL

Dr Nkosazana Dlamini Zuma recently developed a Local Economic Development (LED) Plan. The most important sectors of the economy with the potential to enhance local economic development, were identified as the dairy sector, timber industry (including tourism) and forestry sector, as well as the commerce and informal sector.

1.3.1. AGRICULTURE

The dominant agricultural activities include semi-intensive beef, dairy, potatoes and timber in commercial farming areas and cattle, maize, potato, vegetable, and dry bean farming in tribal areas. In addition to the protection of agricultural land, NDZ Municipality will facilitate productive use of agricultural land and implement the following:

- Strengthen support provided to farmers and contractors.
- Improve access to markets for agricultural products and value-added products.
- Address crime that is affecting agricultural development in the more rural areas.
- Improve access to infrastructure (including irrigation).
- Promote Agricultural Diversification by identifying markets for livestock producers and crop producers.
- Revitalization of failed land reform lands.

1.3.2. TOURISM

Tourism plays an important role in the economy of the NDZ municipality. Tourism attractions and activities include the uKhahlamba Drakensberg Park World Heritage Site (UDP WHS), Gerard Bhengu art gallery and museum, historic mission tourism (e.g., Centacow), and the Freedom Challenge, Sani to Sea cycle race (goes through the municipality), etc. The LED Plan proposes the following strategies towards tourism:

- Develop marketing message in joint and cross promotional marketing of district as a whole in conjunction with all stakeholders including local municipalities, TIKZN, BrandSA, South Africa Tourism, Business stakeholders and communities.
- Ensure rural tourism enterprises receive marketing support particularly for product packaging, promotion of experiences linked to the core tourism projects and promote socially and environmentally sustainable tourism within the district; such as Adventure/ Eco- tourism, home stays, cultural and traditional healing way of life in DNDZ, traditional practice of AmaBaca and other clans (e.g. Ingube).
- Broaden and diversify the destination marketing platforms/ media, to include digital marketing such as social media, websites, intra and inter district web links, online tourism

DRAFT

booking and promotion web platforms - that are accessible via both desktop and on mobile devices.

- ☞ Incorporate the services of a marketing agency to undertake the marketing attractions to specific target markets, particularly international markets where tourist have a keen interest in rail, nature-based tourism, heritage culture tourism including mission tourism and other inland activities.
- ☞ Compile a calendar of events and a 'what's on' quarterly brochure highlighting all the major events in the district. To be made available at the tourism offices; published on multiple advertising platforms such as local & national newspapers, magazines (online& print), internet; interactively linked to websites of all key stakeholders, CTOs, current and potential partner institutions such as TIKZN, tourism support businesses/ industry, flight companies, as well as on webpages of neighbouring municipalities.
- ☞ Avi-Tourism: Implement an avi-tourism promotion campaign - across all media with the help of Birdlife South Africa (BLSA). Identify and include 'Birder Friendly Establishments' and Birding routes in this campaign.
- ☞ Rail-Tourism: Implement a rail-tourism promotion campaign - across all media with the help of TIKZN and BrandSA. Identify and include rail tourism packages and routes in this campaign.
- ☞ Heritage, Culture and Historical -Tourism: Implement a heritage -tourism promotion campaign - across all media with the help of Amafa, TIKZN and Local Municipalities. Identify and include heritage site, cultural villages, and historical establishments; product packages and routes in this campaign.
- ☞ Develop a heritage-based marketing campaign highlighting the unique and district culture and practices. Include product packages, and related events.

1.3.3. MANUFACTURING

Manufacturing activities in the municipality include agro-processing, dairy production. The following are proposed for the manufacturing sector in NDZ:

- ☞ The Municipality must create an incentive programme to promote new industry.
- ☞ Improve accessibility by providing adequate road infrastructure for transportation of goods and people.

- Further subdivision of agricultural land should not be allowed, particularly that relating to tourism and bulk infrastructure.

The Harry Gwala Rural Development Plan enlists intervention projects which ought to be prioritised within the area of Dr Nkosazana Dlamini Zuma Municipality with regards to Agri-processing opportunities by assisting in the development of dairy factory in Underberg. These include diary processing and wood products, which forms a large part of the municipality's economic activity.

1.3.4. COMMERCE AND INFORMAL ACTIVITIES

Majority of the commerce and informal activities in the municipality takes place within Underberg, Bulwer, Donnybrook and Creighton. Commerce and informal trading sustain most livelihoods in the municipality, especially considering the unemployment levels characterizing the NDZ municipality. The following are some of the interventions the municipality can undertake towards the growth and development of this sector:

- An informal trade centre – This could deal with retail of house furniture, as well as wood sculpture;
- Property Development -Shopping facilities, schools and a taxi rank generate demand for property development. The municipality could therefore facilitate investment into the housing sector in Bulwer;
- Upgrade of road and electrification of the area would also enhance the growth of the timber sector, in Donnybrook.
- Undertake feasibility study and business plan for the provision of zoned and serviced land to support commercial retail development;
- Provision of informal trading space surrounding existing and new retail nodes; and
- Provision of business hives in Underberg.

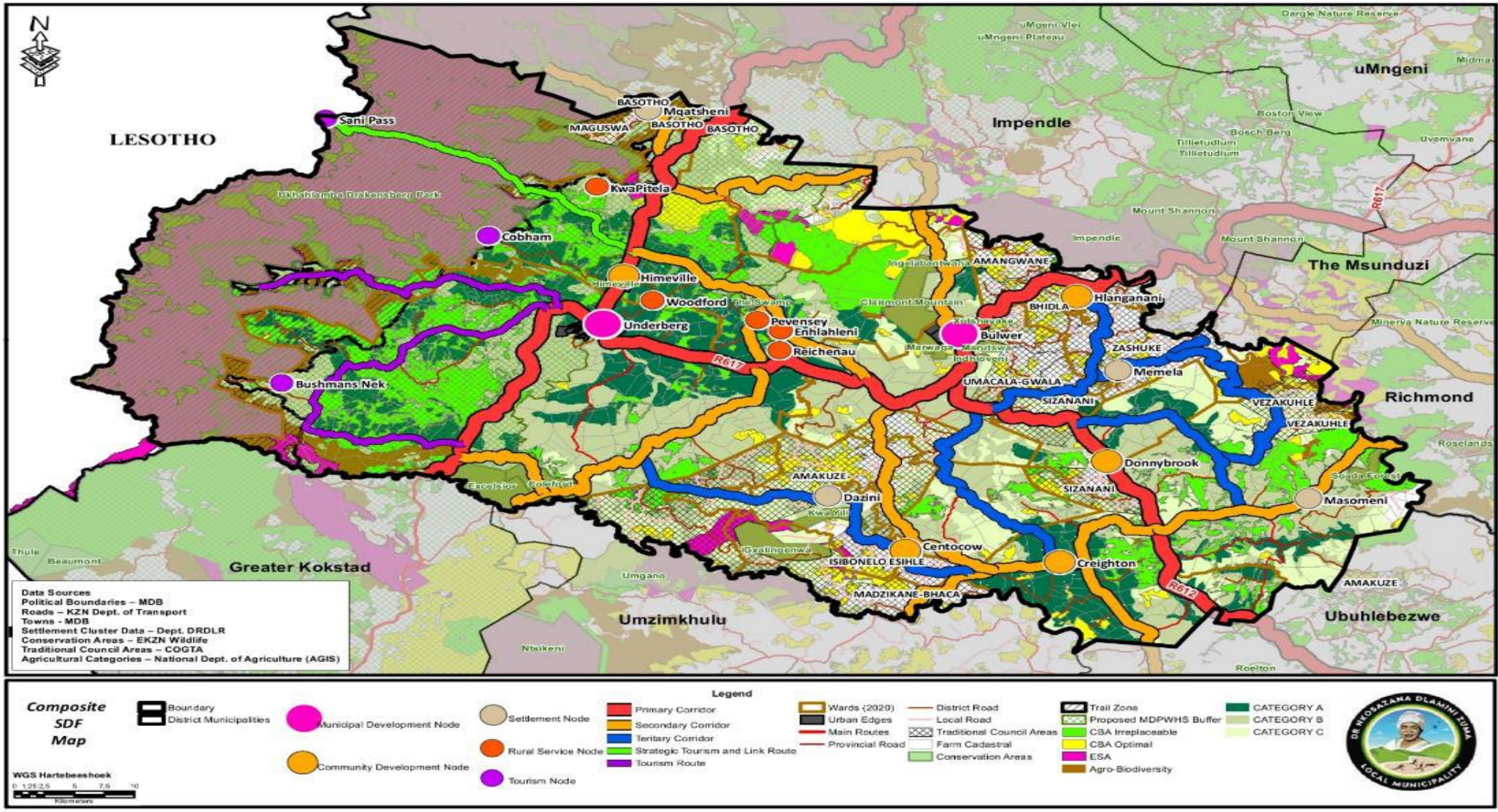
1.4. CONSOLIDATED SDF

The SDF is based on a detailed analysis of the spatial development trends and patterns within the municipality. It also considers the national and provincial spatial planning imperatives and seeks to contribute to spatial transformation within the NDZ LM. It advocates for densification, compaction, and transformation of rural and urban settlements into sustainable human settlements and development of Underberg and Bulwer as municipal development nodes with large-scale future development. It seeks to achieve this through several strategic initiatives, particularly the following:

- Establishing and developing a system of development corridors operating at different levels but connecting local areas with the centre and integrating the municipality.
- A system of development nodes providing services and access to facilities at different scales.
- Promoting a continuum of settlements ranging from dense urban to scattered sparsely populated rural settlements.
- Focusing development in strategically located areas to unlock the economic opportunities and facilitate spatial integration.
- Focusing equally on both rural and urban development to manage rural-urban linkages and promote rural development.
- Acknowledging the importance of the natural environment and assigning the necessary importance thereto.

DRAFT

MAP 23: Composite SDF



2. IMPLEMENTATION FRAMEWORK

2.1. CROSS BORDER ALIGNMENT

Dr Dr NDZ Local Municipalityfalls within the area of the Harry Gwala District Municipality, and it shares boundaries with six local municipalities namely:

- Greater Kokstad Local Municipality
- UBuhlebezwe Local Municipality
- Impendle Local Municipality
- Msunduzi Local Municipality
- Richmond local Municipality
- uMzimkhulu Local Municipality

The alignment with neighbouring SDFs is important to help prevent conflicting projects and land uses from being implemented on opposite sides of a boundary. It can also encourage cross-border provision of services and infrastructure, such as education facilities that may be used by residents of two municipalities and enables the provision of services at a cheaper cost.

The alignment considers aspects such as biodiversity and environmental sensitivities, land use management, transport routes and corridors and spatial planning issues.

2.1.1 HARRY GWALA DISTRICT MUNICIPALITY

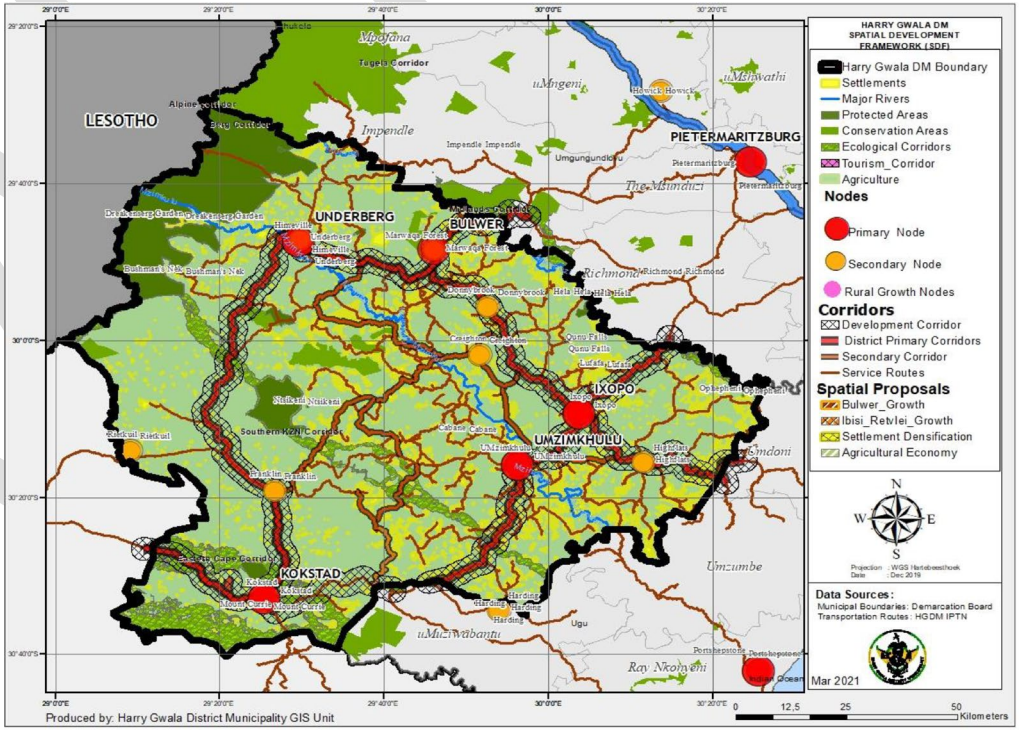
The Harry Gwala District SDF adopts a service centre approach. Essentially this is a central based theory which identifies areas that are highly accessible and present opportunities for economic development and service catchment. The following key nodal points are identified for Dr Nkosazana Dlamini Zuma:

- Underberg / Himeville as having potential high levels of economic development, growth, and expansion. These proposed nodes serve the sub-regional economy of the district and are a prime location for higher order office and small retail development consisting of a variety of goods, services as well as specialty products. Higher density residential development should form an integral part of the environment. However, residential development in the business area must comprise business development on ground floor. Investment in the quality of the public environment and good urban management are viewed as paramount to retaining existing and attracting new high order business activities. Nature of land uses are focused on local business development and the provision of local community and social services. Detailed urban planning studies in the form of Urban Regeneration Plans have been undertaken on each of these primary nodes. These plans have also indicated the infrastructural and services requirement for growth and expansion.

DRAFT

- Donnybrook, Riverside and Bulwer are identified as secondary nodes. Secondary nodes provide a key educational, economic and community service to the surrounding communities. A range of service and economic activities could be concentrated within these areas in a sustainable manner. They are usually located in areas that are accessible and, in some instances, with acceptable walking distance of community. Precinct planning for these urban centres have been undertaken with the aim of formalising, organising, attracting, and promoting sustainable social and economic development within these areas
- Creighton is identified as a tertiary node. Tertiary nodes within the district, with lower potential economic activity that provides services mainly to the local economy. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential
- Kilmum, Centecow, Hlanganani (Polela) and Buckland Farm are identified as the Rural Service Centres. Rural service nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable manner. These are the most accessible locations within an acceptable distance of communities.
- Sani Pass, Drakensberg Garden, Maraqwa Forrest, Hela and Bushmans Nek are identified as the Tourism Nodes which are located within areas which are attractive, provide good views, a feeling of “being in the mountains” and have potential for resource orientated activities. These have ready access to the wilderness/ natural areas through controlled points”. All these nodes are on private land, adjacent to the UDP, and accessible to public entry points to the Park.

Figure 21: Harry Gwala District SDF (2021)



2.1.2 GREATER KOKSTAD LOCAL MUNICIPALITY

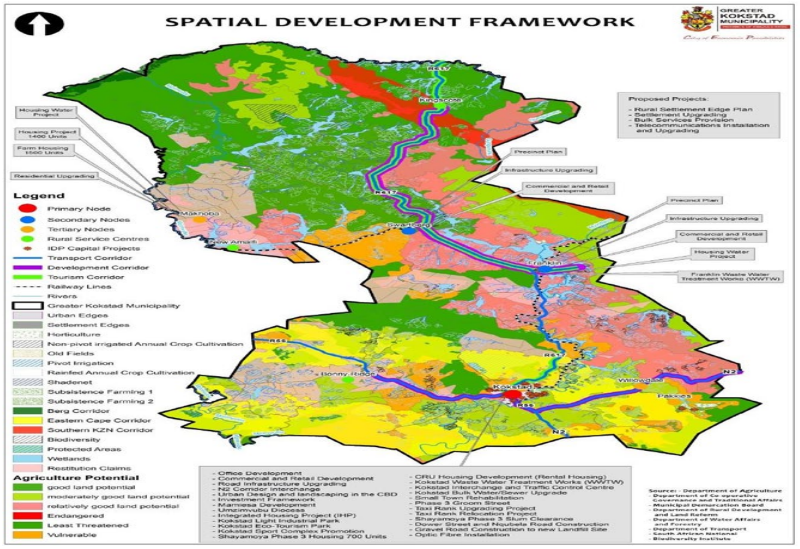


Figure 22: Greater Kokstad SDF

R617 is identified as a Primary Corridor which links western part of the municipality with Underberg in Dr Nkosazana Dlamini Zuma. These provide high linkages with surrounding municipalities and economic nodes. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic flows and economic development. uKhahlamba Drakensberg World Heritage Site Corridor.

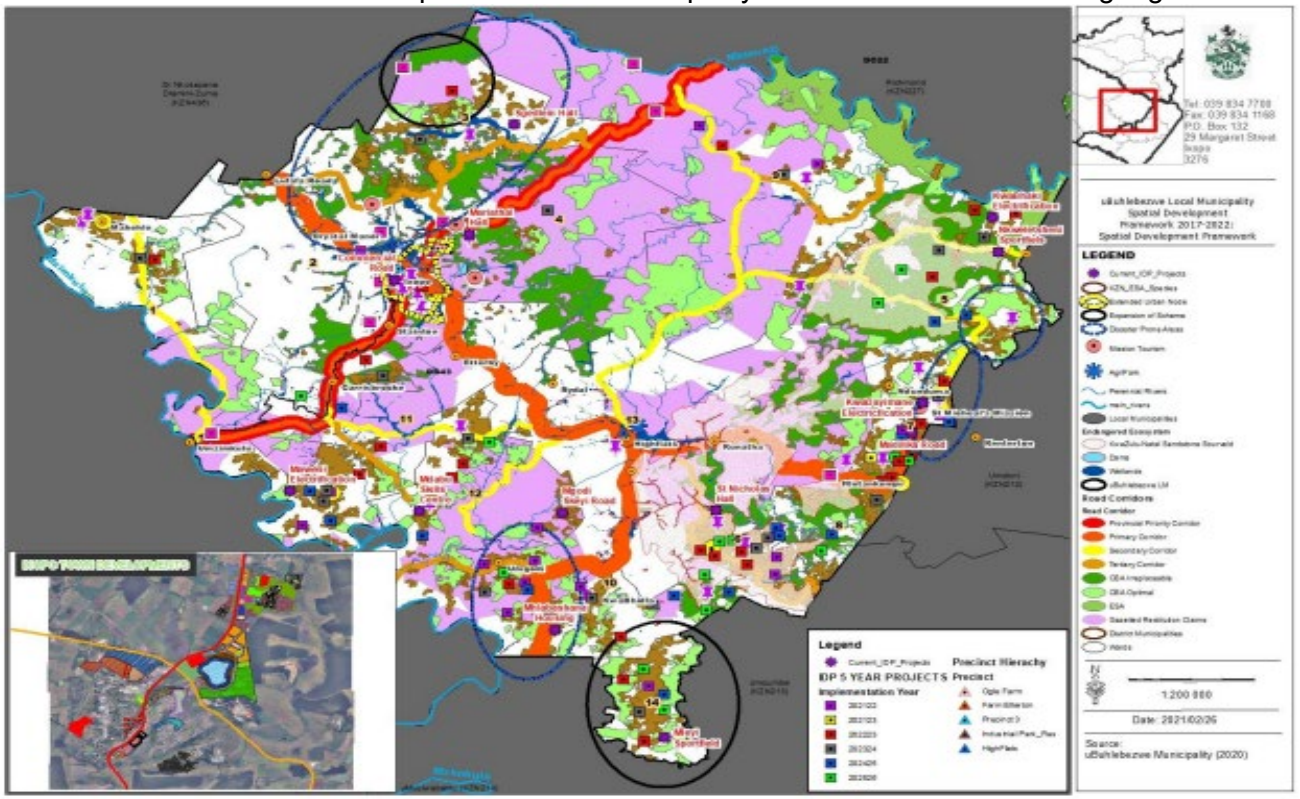
The Greater Kokstad SDF has identified the area Kingscote for tourism development as realized on the capital investment framework. The area holds good agricultural potential. However, it is highly dispersed households, the municipality SDF has not acknowledged any form of service delivery development, although it must be noted that it is an under serviced gap area, which is a rural service centre node that requires nodal and developmental corridor intervention. The area in which Dr Nkosazana Dlamini Zuma borders with Greater Kokstad, is the Bushmans Nek, which is also recognized as a tourism node. The area holds hydrological water features, ESA, stewardship sites, accommodation resorts inter alia. Both Kingscote and Bushmans Nek harmonize their tourism characteristic quality. In accordance with GKM IDP (2017-22, p454) the municipality has planned an output/ project of developing a Tourism Sector Strategy by 30 June 2018, which will be mandated with an objective of reducing unemployment. No service delivery projects have been planned by both municipalities along the boundary, besides road infrastructure intervention of resurfacing of R617.

2.1.3 UBUHLEBEZWE LOCAL MUNICIPALITY

Dr Nkosazana Dlamini Zuma shares the south-eastern boundaries with uBuhlebezwe Municipality, specifically wards 1, 2 and 3. The key alignment issues between these two municipalities include the R612 which has been identified as the Primary Corridor, which further links Ixopo (uBuhlebezwe) and Creighton (Dr Nkosazana Dlamini Zuma).

The existing SDF for uBuhlebezwe harmonizes with of the Dr. NDZ on the potential of agricultural land. As for the boundary cooperation, there is a need for constant engagement for the integrated management of agricultural plantations and potential on the boundary of Dr. NDZ and Ubuhlebezwe. There are also several biodiversity corridors which are located along the boundary of these municipalities.

The following areas are affected by cross broader service delivery: Mahehle, Mabedlane, Crystal Manor, Lufafa Road, as well as other tribal areas under the traditional council of Amakuze and Vukani.

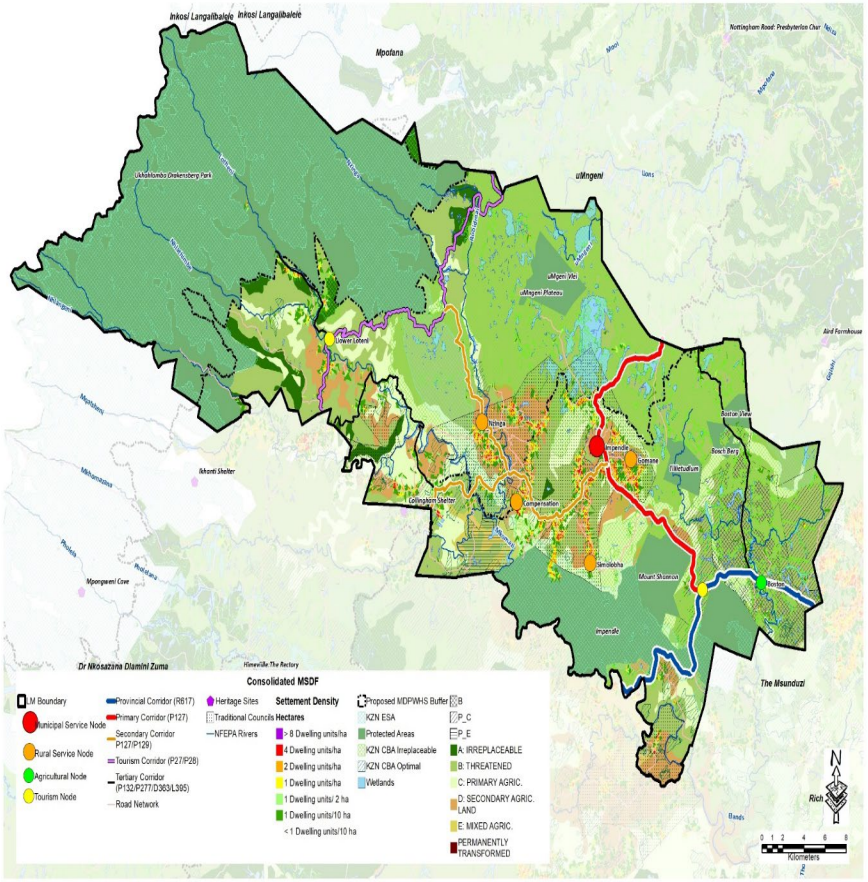


Impendle Local Municipality is situated within the uMgungundlovu District Municipality. It borders Dr Nkosazana Dlamini Zuma LM to the north. The local municipalities share the following strategic spatial planning issues:

- ☞ Expansion of rural settlements.

2.1.4 IMPENDLE LOCAL MUNICIPALITY

Figure 23: Impendle Draft SDF (2021)- to be adopted



- Both municipalities identify Pietermaritzburg as major economic hub within the regional and both seek interventions to strengthen connectivity.
- Dr Nkosazana Dlamini Zuma LM and Impendle LM are linked via the R617 (a main corridor). The Impendle town links to the R617 via the P127-1. Essentially, Dr Nkosazana Dlamini Zuma LM is linked to Impendle via the P73- P72-P137 route to Pietermaritzburg.
- Both SDF's identify uKhahlamba Drakensberg Park World Heritage Site as a primary tourism asset from which tourism development can be achieved.

Areas that are affected by cross broader service delivery include Smilobha, Kamensi amongst others within Nxamalala T.C in Impendle and Ndonyela, Emvuleni and Mangaweni under Amangwane T.C in the Dr NDZ municipality.

2.1.5 MSUNDUZI LOCAL MUNICIPALITY

Msunduzi Local Municipality is situated within uMgungundlovu District Municipality. It is the second largest local municipality in KwaZulu Natal and is the capital of the Province. It shares the north-eastern border with Dr Nkosazana Dlamini Zuma LM. The main strategic spatial planning issue between the two municipalities includes the expansion of rural settlements in the Ncwadi area to the south-western parts of Vulindlela- KwaMafuze Traditional Authority Areas. The following local areas are affected by cross broader service delivery: Sizanenja, Voyizana, Mnyamana, Mdutshini, and Butu under Sizanani traditional council within NDZ in Ncwadi, and Kwamncane, Elandskop under Mpumuza and Mafunze traditional councils within area of Msunduzi.

The region where the interface of both these municipalities edge is predominantly agricultural, and the Msunduzi SDF has developed strategy though Vulindlela LAP. The LAP proposes an agricultural development in KwaMafuza, and such harmonizes with the arable land and hydrologic features present within the area. The area of Elanskop is recommended for an integrated rapid public transportation network.

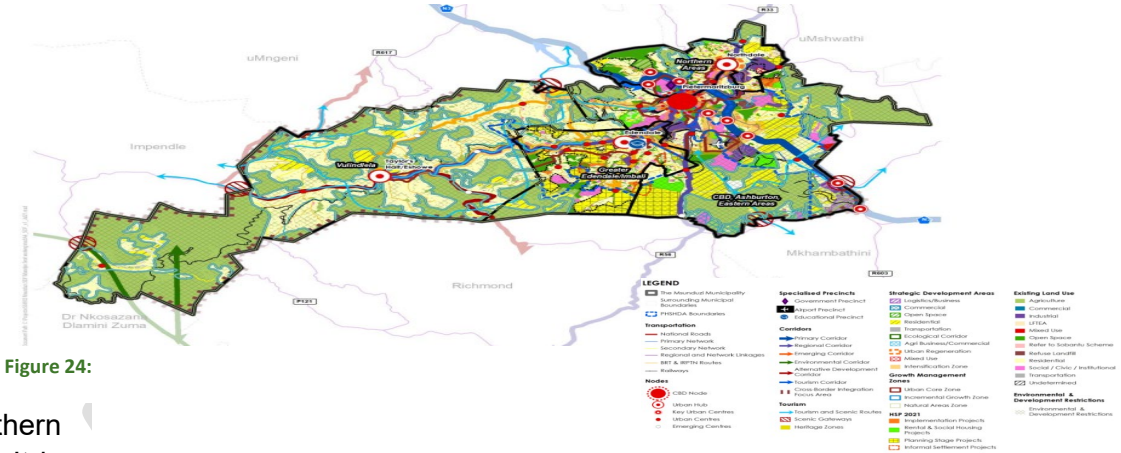


Figure 24:

2.1.6 RICHMOND LOCAL MUNICIPALITY

Richmond Local Municipality is situated on the southern portion of the uMgungundlovu District Municipality. It is approximately 38 km south of Pietermaritzburg. It borders Dr Nkosazana Dlamini Zuma Local Municipality to the east. The following alignment is evident between these local m

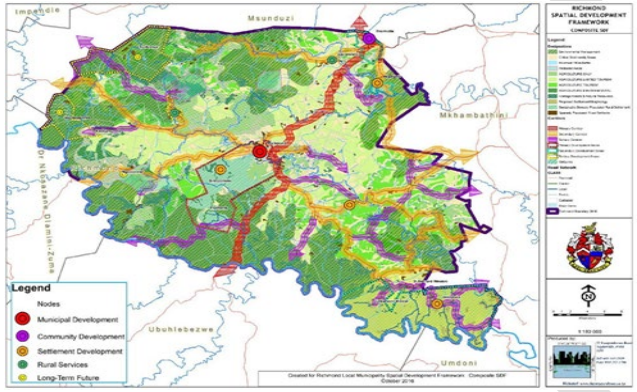


Figure 25: RICHMOND SDF

- 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; and
- Management of agricultural land considering the impact of the land reform programme.

2.1.6 UMZIMKHULU LOCAL MUNICIPALITY

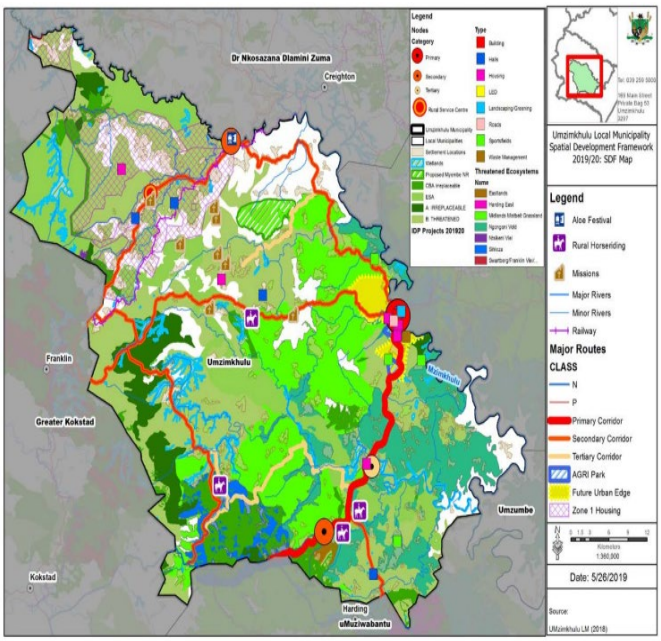
UMzimkhulu Local Municipality is situated Southwestern portion of the District. It is the most populated municipality within the district and is highly dependent on agriculture and tourism. The alignment between the Dr Nkosazana Dlamini Zuma LM and UMzimkhulu LM SDFs is as follows:

- The minor rural service centres of Glengarry, Ntsikeni, and Ncambele rely on Creighton and Franklin as functional and accessible economic service centres, even though they are situated outside the municipal area.

DRAFT

- Both SDFs identify the issue of catchment Manag
  uMzimkhulu River that runs through both municipali

Figure 26: uMzimkhulu SDF



The following areas are affected by cross broader service delivery: northern of traditional areas of Ndawana, Koite under Zweletu TA within KwaDelumuzi, Enyanisweni and Riverside as well as other tribal areas under the traditional council of Madzikane-Bhaca and isibonelo esihle in NDZ.

- Both SDF's identify the R56 provincial road as a primary corridor into the district that links major economic hubs such as Pietermaritzburg, Kokstad and Ixopo.
- Both local municipalities identify significance of rail tourism from a district level. Both municipalities are directly impacted by this form of tourism and seek to exploit all subsequent opportunities.

Investigations need to be undertaken with regards to the upgrade of the road between Franklin and Creighton, which will serve to further strengthen the linkages between the municipalities and serve to provide services to these centres

SECTION E2 : IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES

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

DRAFT

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.

SDBIP/ID P NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 1	All	NA	To review 30 existing and 3 new HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 30 existing and 3 additional HR policies	Number of policies reviewed and approved by Council	NA	NA	30 HRM policies& 1 HR Strategy in place (2023\2024)	Review and approve 30 existing and 3 additional HR policies and 1HR Strategy	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Corporate Support Services	NA	Minutes of strategic planning session. Attendance Register and Agenda Notice of Meeting. Council Resolution with a List of 30 Approved Policies and 1 HR Strategy
CORP 2		NA	Capacitating employees on 30 existing & 3 new HR policies to improve effectiveness and efficiency in	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies	NA	NA	2 HR Policy workshop conducted in 2023/2024	2 Workshops Conducted by 30 June 2026	2 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted	Corporate Support Services	NA	Signed Workshop Report Notice of Workshop
CORP 3	All	NA	To ensure compliance with the approved Employment Equity Plan by 30 June 2026	Submission of Employment Equity Report to the Department of Employment & Labour	Number of reports submitted to Department of Employment & Labour	NA	NA	1 Employment Equity Report submitted to DEL	Submission of EE Report to DEL by 31 March 2026	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	Corporate Support Services	N/A	Letter from DEL (Proof of submission) Employment Equity Report

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.

GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

CORPORATE SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

SDBIP/ID P NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMAN	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTME	ANNUAL BUDGET	EVIDENCE
CORP 6	All	Attracting and retaining qualified and experienced staff	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes for Employees	Percentage of the municipality's budget actually spent on implementing its workplace skills plan	NA	NA	4 training programs coordinated 2023/2024 fy	64% budget spent through workplace skills plan for emplo	Coordinate 6 Training programs	Coordinate 6 Training programs	Coordinate 6 Training programs	Coordinate 6 Training programs	Corporate Support Services	R250, 000	Attendance Registers Signed Close-Out Training Reports Specification
CORP 7	All	NA	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30June 2026	Coordination of Training Programmes for Councilor	Number of training programmes coordinated for Councillors	NA	NA	2 Training Programme conducted in the 2023/2024 financial year	2 Training Programme conducted in the 2025/2026 financial year	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	Corporate Support Services	R225 837	Specification AttendanceRegister Signed Close-out Report
CORP 11	All	NA	To provide responsive information and communication technology processes for effective operations in the municipality	Implementation of inhouse and off-site data back-up and disaster recovery municipal data	Percentage of data back-ups conducted in line with the ICT disaster recovery plan	NA	NA	Approved disaster recovery plan in place	100% of data back-up conducted in line with the ICT disaster recove	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Corporate Support Services	Operational	Disaster Recovery Specification Appointment letter Implementation Report Annual Off-Site

DRAFT

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

SDBIP/IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
COR P 13		Inadequate record-keeping	To inculcate a culture of good governance compliance and effective	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	NA	NA	09 Council Resolution Registers produced 50 resolutions and implemented in 2023/2024	09 Council Resolution Registers produced	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	Corporate Support Services	NA	Signed Council Resolution Register Signed Council Resolution Attendance
COR P 14		NA	To inculcate a culture of being a responsive and accountable organization on complaints raised by	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	NA	NA	Developed Complaints Management Register& policy in 2021/22	100% of complaints relating to local municipal services refered to relevant departments	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	Corporate Support Services	NA	Quarterly Complaints Management report submitted to Finance Committee

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT AND INFRASTRUCTURE DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP/	WARD	KEY CHALLENGES	STRATEGIC OBJECTIV	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTME	ANNUAL BUD	EVIDENCE
PWBS 1	All	Inadequate water and sanitation supply	To improve roads storm water control infrastructure by 30 June 2026	Installation of storm-water pipes	Number of meters of roads storm water installed	100	500M	None	100m	100meters	100meters	100meters	100meters	PWBS	R 900,000	Quarter 1- 4 : Signed Detailed Progress Report of all activities done in project
PWBS 2	2,3, 10	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt/Concrete roads 1. Concrete Surfacing of Valley View Road 2. Bulwer Asphalt road: Ntokozweni road Section 3	Number of kilometers of roads surfaced with asphalt/concrete	1.425km	100KM	3.7km of asphalt road constructed in 2023/2024	1.200km	1.425km	1.425km	1.425km	1.425km	PWBS	R 8,428,702	1. Quarter 1:2 x appointment letter Quarter 2:Approval of 2 x Final Designs Quarter 3Appointment of 2 x Service ProvidersQuarter 4:1.Signed internal and External Practical Completion certificates2. Listing of access roads completed3. Summarised report with calculations reflecting actual performance
PWBS 3	All	Inadequate infrastructure maintenance	To improve access to roads infrastructure by 30 June 2026	Maintenance of Gravel roads	Number of kilometers of gravel roads maintained	17	50 km	17km of gravel roads maintained in 2023/2024	17.55km	17km	17km	17km	17km	PWBS	R 7 500 000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3. Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance

DRAFT

PWBS 4	4,1 4,1 2	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1) Phosane Community hall 2) Glenmaize Community Hall	Number of community halls constructed	1	1	1 community hall constructed in 2023/2024	2	4	4	4	4	PWBS	R 10,158,642	Quarter 1:Signed Practical Completion Certificate Quarter 2:NA Quarter 3: NAQuarter 4 Signed Practical Completion Certificate
PWBS 5	1	Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields1) Creighton Regional Sports centre	Number of sport fields constructed	1	12	1 Sports field constructed in 2023/2024	1	1	1	1	1	PWBS	R 6,000,066	Quarter 1:1x appointment letter Quarter 2:N/A Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 :
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4:
Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP	WARD	KEY CHALLENGES	STRATEGIC OBJECTI	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACK LOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTM	ANNUAL	EVIDENCE
PWBS 6	2,3, 5,6 and 11		To improve access to buildings and recreational facilities by 30 June 2026	Construction of creches	Number of Crèches constructed	5	15	3 Creche Constructed in 2023/2024	1	1	1	1	1	PWBS	R 10,714,732	Quarter 1:NA Quarter 2:5x Appointment LettersQuarter 3: NAQuarter 4Signed Practical Completion Certificate
PWBS 7	1,5, 10 &12		To improve access to roads infrastructure by 30 June 2026	Construction of Pedestrian Bridges1) Dazini Ndlangisa Bridge	Number of pedestrian bridges Constructed.	4	15	New Project	1	1	1	1	1	PWBS	R 8,000,000	Quarter 1:NA Quarter 2:4 x Appointment letters Quarter 3: NAQuarter 4 1.Signed internal and External Practical Completion certificates2. Listing of Pedestrian Bridges completed3. Summarised report with calculations reflecting actual performance
PWBS 8	13, 5,7, 15, 11, 12	Lack of infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2026	1. Maintanance of Community Assets 1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem Sportfield 7. Himevill Depo / Mathungulwini	Number of community assets maintained	6	3	6 Community Assets Maintained in the 2023/2024 Financial Year	7 (1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khethokuhle Community Hall	6	6	6	6	PWBS	R 3,000,000	Quarter 1: Appointment LettersQuarter 2: NA Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of Communtiy Assets maintained Quarter 4: 1. Signed Practical Completion Certificate2. Listing of Communtiy Assets maintained

DRAFT

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

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJEC	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPART	ANNUAL	EVIDENCE
PWBS 9	9,10,14 and 2	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2026	Mantainance of Municipal Buildings 1. Lot 68 in Creighton and 2. Himeville Office	Number of municipal buildings maintained	4	7	New Project	2 (Lot 68 in Creighton and Himeville Office)	1	1	1	1	PWBS	R1 700 000	**Quarter 1: 4x Appointment lettersQuarter 2: NA Quarter 3Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates**
PWBS 10	1 to 8			Construction of Bus shelters	Number of Bus Shelters constructed	7	8	7 Bus Shelters constructed in 2023/2024	15	7	7	7	7	PWBS	R 500,000	1. **Quarter 1:Appointment letters Quarter 2:NA Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructedQuarter 4 N/A**
PWBS 11	1,4,5,6,7,8,9,1		To improve access to electricity by 30 June 2025	Household Electrification	Number of households connected to grid electricity & constriction of MV line			580 Households connected to Grid Electricity in 2023/2024	172 and construction of 5.3km MV Line	191 Household connections and	191 Household connections and 5.3km of MV line	191 Household connections and 5.3km of MV line	191 Household connections and 5.3km of MV line	PWBS	7530000	**Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1.Signed Internal and External Practical**
PWBS 12	All	Inadequate water and sanitation supply	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Percentage of households with access to solid waste removal	1397	0	1237 Households with access to solid waste removal in 2023/2024	100% of households with access to solid	1216	1216	1216	1216	PWBS	Operational	**Quarter 1-4** 1.Waste Collection 2. Quarterly Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 13	All		To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Percentage of households with access to free solid waste removal	29	0	29 indigent Households serviced in 2023/2024	100% of households with access to free solid waste removal	29	29	29	29	PWBS	Operational	**Quarter: 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waste collection
PWBS 14	All	Delay in housing delivery	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25	0	34 Housing projects Facilitated in 2023/2024	34	25	25	25	25	PWBS	Operational	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and
PWBS 15	All	Lack of infrastructure that attracts investment	To report job opportunities created through infrastructure development projects and EPWP grant	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	219	231 Work Opportunities created through EPWP Grant in 2023/2024	161	261	261	261	261	PWBS	R 2,476,000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers

DRAFT

PWBS 16	AL L		To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed			15km of gravel roads maintained in 2023/2024	6km	15km	15km	15km	15km	PWBS	R 6,700,000	**"Quarter 1-4 1. Practical Completion certificates 2. Listing of roads renewed"**
PWBS 17	03, 10 & 14	Lack of infrastructure that attracts investment	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	1) Upgrading of municipal towns	Number of municipal towns upgraded to enhance economic development	3	3	2 municipal towns infrastructure upgraded to enhance economic development in 2022/2023 Financial Year	1	1	1	1	1	PWBS	5200000	**"Quarter 1 NA Quarter 2 Appointment Letter Quarter 3 NA Quarter 4 Completion Certificate"**1. Signed Internal and External Completion Certificates

DRAFT

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

IDP/	WARD	KEY CHALLENGES	STRATEGIC OBJECTIV	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTME	ANNUAL BUD	EVIDENCE
PWBS 18	4	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2026	Construction of Jackson street causeway	Number of Bridges/ causeways Constructed	1	1	1 constructed, concrete culverts have been installed in 2022/2023 Financial Year.	1	1	1	1	1	PWBS	R 1,700,000	**Quarter 1** Completion Certificate **Quarter 2** N/A **Quarter 3** N/A
PWBS 19	All	Geographic location of municipal areas impedes infrastructure development	"To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement - Licencing of Bulwer Landfill Site (Fencing)	Number of projects implemented to enhance municipal revenue			New Project	1 Bulwer Land fill site fence	Bulwer Land fill site License Approval from EDTEA by 30 March 2026	Bulwer Land fill site License Approval from EDTEA by 30 March 2027	Bulwer Land fill site License Approval from EDTEA by 30 March 2028	Bulwer Land fill site License Approval from EDTEA by 30 March 2029	PWBS	R 3,000,000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance
PWBS 20	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	88% of the municipality's annual capital budget actually spent on capital projects in 2023/2024	90%	90%	90%	90%	90%	PWBS		**Quarter 1-4** **Capital budget expenditure Report**
PWBS 21	All		To improve organisational performance for effective service delivery by 30 June 2026	Conducting Performance Assessments for Middle Manager	Number of performance assessments for Middle Managers			4 Performance assessments were coordinated in 2023/2024	4	4	4	4	4	PWBS	?	**Quarter 1** **Attendance Register** **Invitation to the Assessments**
PWBS 22	NA	Data collection and accuracy of the information collected (B2B)		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	1	1	4 B2B reports Quarterly reports submitted to OMM in 2023/2024	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS		**Quarter 1-4** 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

PWBS 23		To improve access to electricity by 30 June 2026	Istallation of Street Lights 1) Underberg Streetlights 2)Kilmun Streetlights	Number of street Lights installed			New Project	30	59	59	59	59	PWBS		Quarter 1: Appointment letter Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate

DRAFT

ID P / S D BI	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS1	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	NA	NA	firebreaks were conducted in 4 high risk areas during the previous year	4	Conduct fire breaks in 4 fire high risk places (Underberg Low cost	Conduct fire breaks in 4 fire high risk places (Underberg Low cost	Conduct fire breaks in 4 fire high risk places (Underberg Low cost	Conduct fire breaks in 4 fire high risk places (Underberg Low cost	CSS	R 20,000	**Q4 -** dated photos
CSS 2	All	NA	To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	NA	NA	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	12 Forum Meetings Conducted DMACS Forum Crossborder and Animal Pound Forum, Cross-Border Forum, Transport Forum meetings held	Conduct 4 Disaster Management Advisory and Community Safety	Conduct 4 Disaster Management Advisory and Community Safety	Conduct 4 Disaster Management Advisory and Community Safety	Conduct 4 Disaster Management Advisory and Community Safety	CSS	**R 5200**	**Q1-Q4** Dated Photos, Register and Signed Minutes
CSS 3		NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed			1 x Sector Plan in place and reviewed annually	1	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	CSS	NIL	**Q 3-** Draft Disaster Management Sector Plan Signed by the MM and Council Resolution **Q 4**- Final Disaster Management Sector Plan and Council Resolution
CSS 4	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief material	Number of Disaster Relief material Procured	NA	NA	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of Disaster Relief Kits by 30 June 2026	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	CSS	**R 162 000**	**Q 1-** Delivery note **Q 3 -** Delivery Note
CSS 5	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	40	5	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	50	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	CSS	**R 220,000**	**Q1 =** Dated Photos, Delivery note and Handover certificates.
CSS 6	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	80	0	80 were conducted in the previous year	80	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	CSS	**NIL**	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued
CSS 7	All	Low level of skills development and opportunities	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16	1	16 Library Outreach Programmes were Conducted in the previous year	16	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	CSS	**R 78,600**	**Q1- Q 4** School Register signed by the Principal on behalf of school in attendance and Dated Photos

DRAFT

CSS 8	All		To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	10	10	10 were conducted in the previous year	16	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	CSS	NIL	**Q 1- Q 4** Register for handover of Certificates and Dated Photos

DRAFT

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH

GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.

BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST

COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 5 YEAR IMPLEMENTATION PLAN

IDP/S	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDG	PORTFOLIO OF EVIDENCE
CSS 9	All	Moderate level of crime and risk	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10	0	10 Multi - Stakeholder Road Blocks were Conducted during the previous year	10	10 Multi - Stake holder Road Blocks Conducted	10 Multi - Stake holder Road Blocks Conducted	10 Multi - Stake holder Road Blocks Conducted	10 Multi - Stake holder Road Blocks Conducted	CSS	**NIL**	**Q 1- Q 4** Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
CSS 10		Inadequate capacity in adherence to by-laws traffic/ tourism signage	To ensure improved community safety, road safety and reduce crime through integrated stakeholder	Procurement of Transport assets	Number of vehicles procured	4	0	6 Vehicles were procured in the previous financial year	2	N/A	N/A	N/A	N/A	CSS	**R 1,250,000**	**Q1** - Approved specification **Q4** Delivery note and dated photos.
CSS 11	2 & 14	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of municipal pound silos.(storage systems)	Number of Silos for animal pounds procured	2	2	No silos procured in the previous financial year.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	CSS	**R 300,000**	**Q1**-Approved Specification **Q4**-delivery note and dated photos
CSS 12		High rate of unemployment and low economic growth	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building programs conducted	8	0	6 trainings were conducted in the previous year.	6	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	CSS	**R527,000**	**Q 1 -Q4** Signed closeout reports and Attendance Registers
CSS 13		Low level of skills development/opportunities	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	9	2	7 sports, arts & culture competitions were conducted during the previous year.	10	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	CSS	**R 616,143**	**Q1-Q4** Closeout reports and signed attendance register
CSS 14	All	NA	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Forums	Number of Special groups forums coordinated	10	0	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	12 Forums Coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)11. LISC (local internal stakeholder committe 11. Parks and Cemetry Forum by 30 June 2026	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Foru	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Foru	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Foru	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Foru	**CSS**	NIL	**Quarter-1-4** signed attendance Registers and signed close-outreports.
CSS 15	All	NA	To promote a healthy lifestyle and self-sustainability for Youth, Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	Coordination of events	Number of events coordinated	19	5	Coordination of 14 Events	19	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	CSS	**R 1,471,707**	**Q 1-Q 4** Signed Close out Report and attendance Registers

DRAFT

CSS 16	All	Lack of incentives to attract investment	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer	4	0	4 awareness campaigns were conducted during the previous year	4	4 x Awareness campaig	4 x Awareness campaig	4 x Awareness campaig	4 x Awareness campaig	CSS	**R85,000**	**Q1-Q4**-Signed report and attendance Register	

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
IDP/S	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVES**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDG**	**PORTFOLIO OF EVIDENCE**
CSS 17	2,3,13,14	Inadequate infrastructure maintenance	To ensure functionality and accessibility of Parks and municipal amenities by maintaining and monitoring by 30 June 2026	1.Parks and Cemeteries 2. Halls, Taxi Ranks and Sports field	Number of reports on the functionality of 1. Parks & cemeteries 2. Halls, taxi ranks and sportsfield	5	1	new Project	8 Reports on functionality and monitoring of parks , cemeteries and Halls , Taxi Ranks and Sports field by 30 June 2026	N/A	N/A	N/A	N/A	CSS	Operational	**Q1-4** - Signed report and photos
CSS 19	All	Data collection and accuracy of the information collected(b2b)	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to the Office of the MM	4	4	12 monthly B2B reports & 4 Quarterly reports	4	4 quarterly back to basics reports submitted to MM's	4 quarterly back to basics reports submitted to MM's	4 quarterly back to basics reports submitted to MM's	4 quarterly back to basics reports submitted to MM's	CCS	None	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to MMs office
CSS 21	All	High grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	4	4	Four reports implemented projects to enhance the Municipal revenue	1	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	CSS	N/A	**Quarter 1** NA **Quarter 2 ,3 & 4** Detailed report indicating contribution to revenue enhancement
CSS 22	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	100	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	CSS	NIL	**Quarter 1-4** Detailed Capital Budget expenditure report
CSS 23	N/A	NA	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated (Middle Managers)	1	1	IPMS assessments coordinated(Middle Managers)	2	2	2	2	2	Corporate Services Department	N/A	**Quarter-4** Detailed AG's Action Plan Progress Report

		NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE													
IDP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVE**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**EVIDENCE**
OM M 1	All	Unsatisfactory levels of participation by the community and business structures on the IDP, Budget and PMS processes	To review and develop a multi- year strategic plan that responds to the needs of the community by 30 June 2026	Review of 2025/26 IDP	Number of IDP	1	1	1 IDP was developed and submitted to Council for approval on 30 May 2025	1 (Draft 2026/27 IDP & Final 2026/27 IDP) Reviewed	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	Strategic Support Services Unit	R405 000.00	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda **Quarter 3:** Draft IDP Council Resolution Proof of Submission and Advert
OM M 2	All	Scheduling conflicts when coordinating PMS assessments.i.e conflicting priorities and unforeseen events from the Panel members	Conduct performance assessments for Section 54/56 Managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4	0	4 Performance Assessments reports produced in 2021/22 FY	04	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Strategic Support Services Unit	Operational	**Quarter 1:** Report for the 2021/22 PMS Assessments Attendance Register **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register **Quarter 3:** Mid-year Performance Report for PMS Assessments & Attendance Register
OM M 3	All	Insufficient time for thorough review and validation of performance reports leading to inconsistencies	Prepare quarterly performance reports and submit to council structures by 30 June 2026	Submission of quarterly performance reports to Council oversight structures	Number of Performance reports submitted to council oversight structures	4	0	4 performance report submitted to APAC& Council in 2021/22	4	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Strategic Support Services Unit	Operational	**Quarter 1** 2021/2022 APR Proof of Submission to AG & Cogta **Quarter 2** 2022/2023 First Quarter Performance Report Council Resolution **Quarter 3** 2022/2023 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury
OM M 4	All	Risk identification	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of risk registers developed and monitored	2	0	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/22 Financial Year	1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Internal Audit Unit	Operational	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarter 2**
														0		

	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														
IDP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVE**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**EVIDENCE**
OM M5	All	Non-adherence to submission deadlines by the departments.	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Develop and monitor implementation of the AGs action plan	Number of monitoring reports on the implementation of the AG's action plan presented to APAC	4	0	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	4	4	4	4	4	Internal Audit Unit	Operational	**Quarter 1-Quarter 4** Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
OM M6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti- fraud and Anti- Corruption strategy	4	1	1 Quarterly report on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and	Internal Audit Unit	Operational	**Quarter 1-Quarter 4:** Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC
OM M7	All	Public perception and feedback	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through media platforms	Number of municipal programmes published in different media platforms	4	8	186 Municipal programmes were published in different media platforms in 2024/25 financial year	186	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	Communications Unit	R419,238	**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
OM M8	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology &charters reviewed	5	1	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2021/22 Financial Year	5 Policies, 2 Strategies ,1 IA Methodology & 2 Charters were reviewed	5 Policies, 2 Strategies,1 IA Methodology & 2 Charters were reviewed	5 Policies, 2 Strategies,1 IA Methodology & 2 Charters were reviewed	5 Policies, 2 Strategies,1 IA Methodology & 2 Charters were reviewed	5 Policies, 2 Strategies,1 IA Methodology & 2 Charters were reviewed	Internal Audit Unit	Operational	**Quarter 1 :** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4:**
OM M9	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2021/2022 Audit Report	Percentage of audit findings resolved	100	9	100% of 2021/2022 AG's Audit findings resolved in 2021/2022 Financial Year	100%	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	Internal Audit Unit	Operational	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2020/21 Audit Action Plan Council Resolution Attendance
OM M 10	All	Data collection and accuracy of the information collected(b2b)	To improve organizational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	4	12 monthly B2B reports & 4 Quarterly reports	4	4	4	4	4	Strategic Support Services Unit	Operational	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to COGTA
OM M 11	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municipality's annual capital budget actually spent on capital projects	90%	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	MM's Office	R92,799,601	**Quarter 1-4** Council Resolution noting the Quarterly Expenditure Report

DRAFT

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANC	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2 BUDGET	YEAR 3 BUDGET	YEAR 4 BUDGET	YEAR 5 BUDGET	RESPONSIBLE	ANNUAL BUDGET	PORTFOLIO OF
DTPS 01	All	NA	To improve and optimize land usage by 30 June 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	1	0	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework approved by Council	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R300 000	**Quarter1:** (1) Inception Report **Quarter 2:** (1) Status Quo Report **Quarter 3:** (1) Draft SDF (2) Council Resolution for noting Draft SDF
DTPS 02	Ward 10	Unsustainable development practices		Review of Bulwer Precinct Plant	Date by which the public participation process on the review of the Bulwer Precinct Plan will be conducted	1	0	Final Subdivision Layout approved by the MPT in 2021/2022 financial year	Plan public participation process conducted by 30/06/2026	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R300,000	**Quarter1:** Survey report **Quarter 2:** (1) Poof of submission
DTPS 03	All	Unsustainable development practices		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100%	0	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	Development and Town Planning	Opex	**Quarter 1-4:** Signed Land Development Applications Register
DTPS 04	ALL	N/A		Approval of Building Plans	Turn around time and percentage building plans processed in lith with NBR			100% of Building plans approved within 30/60 days from the date of receipt in 2023/24 financial year	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	**Quarter 1:** Building Plans Register with actual date for receipt and approval
DTPS 05	ALL	N/A		Review of Land Use Scheme	Adoption of the Land Use Scheme by the Council by 30 June 2026	N/A	N/A	New Project	Reviewed Land Use Scheme adopted by Council	Reviewed Land Use Scheme adopted by Council	Reviewed Land Use Scheme adopted by Council	Reviewed Land Use Scheme adopted by Council	Reviewed Land Use Scheme adopted by Council	Development and Town Planning	R300 000	**Quarter 1:** Appointment letter/order for the appointment of the service provider **Quarter 2:** 1)

DRAFT

DTPS 06	ALL	N/A	To enforce compliance on local businesses by 30 June 2026	Compliance Blitz	The number of compliance blitz conducted			New project	20					Development and Town Planning services	R0	**Q1-4: Attendance Register Signed close out report**
DTPS 07	ALL	N/A	To conduct an impact assessment on the supported SMME's and co-operatives by 30 June 2026	Profile and assess the supported SMMEs and co-operatives	Number of supported SMME's and Co-operatives profiled and assessed			New project	16	16	16	16	16	Development and Town Planning	R50, 000	**Q1 -4: 1 – Signed assesssment report 2- Attendance register**

DRAFT

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANC	DEMA ND	BACKL OG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPON SIBLE	ANNUAL BUDGET	PORTFO LIO OF
										BUDGET	**BUDGET**	**BUDGET**	**BUDGET**			
DTPS 08	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment.	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	Training and skills Empowerment of Emerging Enterprises in the businesses Management and Tourism	Number of training programs conducted for Emerging Enterprises	13	0	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by 30 June 2021	5	1. Construction Contract Management 2. Beauty and Nail Technology 3. Clothing and Textile designing 4. Massage Therapy	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy. 3. Health, Hygiene and Safety in the informal economy. 4. Hospitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	1. Technical Skills 2. Hair Dressing	CSS	**R936,000**	**Q1-Q4** 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
										R288,	**R288,**	**R216,**	**R144,**			
DTPS 09	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30	0	30 SMMEs and Coops Supported with material and equipment	15	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 requisitions to SCM for procurement	report on delivered material/ equipment	CSS	**R1,024,370**	**Q1-** Report on Evaluation of requests and attendance register **Q2-Q3** proof of submission of requests to SCM **Q4-** Delivery Note and beneficiaries register
											R682,	**R341,**				
DTPS 10	All	Lack of transformation in Tourism sector (economy)	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable	Coordination of LED and Tourism Structures	Number of LED and Tourism Forums Coordinated	4	0	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forums & 4 Tourism Forum meetings coordinated	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1x LED Forum meeting 1x Tourism Forum meeting	CSS	**R20,000**	**Q1 -4-** attendance Registers, Signed Minutes of the meetings
										R5,000	**R5,000**	**R5,000**	**R5,000**			
DTPS 11	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and market access by 30 June 2026	Training of Local Emerging Entreprises in Bid Documentation	The number of trainings conducted on the local emerging enterprises	2	2	New project	4 trainings	4 trainings	4 trainings	4 trainings	N/A	CSS	**R32 000,00**	**Q1 – 4: 1)Attendance register 2) Signed closeout report**
										R	**R4**	**R**				
										NIL	NIL	NIL	NIL			
DTPS 12	ALL	N/A	To develop, transform, regulate and promote business friendly environment across all sectors through engagement of local and external communities by 30 June 2026	Tourism schools educational programmes	Number of tourism schools educational programmes conducted			New project	3	3	3	3	3	D	**R50 000**	**Quarter 1 – N/A Quarter 2-4: Attendance register and signed report**
DTPS 13	All	Lack of transformation in Tourism sector		Provide Relevant Awareness Campaigns to communities, organizations and individuals participating in the local economy.	Number of awareness campaigns conducted	1	0	2 x Tourism and Bylaw Awarenesses Campaign 2 x Stakeholder engagement conducted in 2024/2025 financial year.	1X Destination Marketing & Tourism Awards Program 1x Budget allocation to SDCTO 3x Tourism Awareness	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1xTourism Awareness	1xTourism Awareness	1x Tourism Awareness	CSS	**R390,000**	**Q1-Q4-** Attendance Register/MOU, Report, photos
										R3	**R30,000**	**R30,000**	**R30,000**			
DTPS 14	All	NA	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade and exhibition shows	Number of local businesses with access to trade exhibition shows	6	6	10 exhibitors sent to the trade exhibition shows in 2024/2025 financial year	6 X Trade Shows	1x Cape Town Gateway 2. International Trade Fair (Cape Town) 3. Aloe Festival	1x Gauteng Gateway Show	N/A	1x Royal Show 2. Tourism Indaba 3. Meetings Africa		**R240,000**	Attendance Register, Accreditation tags, Report and photos

DTPS 15	ALL	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital			90%					Development and Town Planning Services	**R540 000**	
DTPS 16	ALL	N/A	To improve organizational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management Systems	Number of IPMS assessments conducted for Middle Managers	0	0	04 IPMS Assessments coordinated (Middle Managers)	4	04 IPMS Assessments coordinated (Middle Managers)	04 IPMS Assessments coordinated (Middle Managers)	04 IPMS Assessments coordinated (Middle Managers)	04 IPMS Assessments coordinated (Middle Managers)	Development and Town Planning Services	**R0**	Quarter 1-4 Attendance Register Invitation to the Assessments
DTPS 17	ALL	N/A		Submission of Back-to-Basics reports	Number of Back to Basics reports submitted to the Office of the MM	0	0	4 Quarterly reports B2B reports submitted to Office of the Municipal Manager in 2023/2024 financial year	4	4 Quarterly reports B2B reports submitted to Office of the Municipal Manager	4 Quarterly reports B2B reports submitted to Office of the Municipal Manager	4 Quarterly reports B2B reports submitted to Office of the Municipal Manager	4 Quarterly reports B2B reports submitted to Office of the Municipal Manager	Development and Town Planning Services	**R0**	Quarter 1 – Quarter 4 Progress reports on Back to Basics Proof of submission of B2B report to the Office of the MM

DRAFT

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 1	All	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2	2	2 Budget Report submitted to Council in 2021/2022	3	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** 1 Draft 2023/2024 budget Report submitted to Council Council resolution Attendance Registers **Quarter 4:** Attendance registers for the IDP/Budget roadshows 2023/24 final budget report Council Resolution
BTO 2	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	21	7	21 budget related policies reviewed and approved by Council	20	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** Council Resolution noting draft policies **Quarter 4** Council Resolution approving reviewed policies
BTO 3	ALL	Inadequate measures for Financial Sustainability	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12	12	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	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	BTO	Operational	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer

BTO 4	ALL	Delays in acquisition of goods and services negatively affect service delivery	To improve internal controls to efficiently manage municipal resources by 30 June 2025	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1	1	1 GRAP Compliant Asset Register updated	1	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	BTO	Operational	**Quarter 1-3** NA **Quarter 4** Updated GRAP Compliant asset register
BTO 5	ALL		To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting of assets verification	Number of assets verification conducted	2	1	1 Verification of assets conducted last year	1	1 Verification of assets conducted	1 Verification of assets conducted	1 Verification of assets conducted	1 Verification of assets conducted	BTO	Operational	**Quarter 1&3** **NA** **Quarter 2&4** Stock- taking register & recon
BTO 6	ALL	Delays from the departments in submitting projects that need to implemented in the procurement plan.	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	1	1	2021/22 Procurement plan approved by Council	2	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3** Draft procurement plan Council Resolution **Quarter 4:** 2024/2025 Signed procurement plan, Council Resolution
BTO 7	ALL	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & submission of SCM reports	Number of Quarterly SCM reports submitted to Council	4	1	4 Supply Chain Management Reports submitted to Council in 2020/21	4	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	BTO	Operational	**Quarter 1-4** 1.SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
BTO 8	ALL	Incomplete or inaccurate documentation can cause delays in payment	To manage municipal expenditure to maximise financial viability by 30 June 2026	Adherance to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100	0	98% of creditors were paid within 30 days of receiving the invoice.	100%	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	BTO	Operational	**Quarter 1-4** Signed Creditors report

BTO 9	ALL	Inadequate measures for financial sustainability	To improve good governance and accountability by producing accurate financial reports 30 June 2026	Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2	0	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	BTO	Operational	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 3:** Signed Interim Financal Statements Proof of submission to IA **Quarter 2&4** NA
BTO 10	ALL	Improved documentation and record-keeping: establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	70	30	71,83% of Revenue was collected in 2021/2022	78%	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	BTO	Operational	**Quarter 1-4** report on collection
BTO 11	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1	1	Supplementary valuation roll implemented in 2021/2022 Financial year	1 Supplementary valuation roll compiled and implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	BTO	R 223,608	**Quarter 4:** Implementation report Supplementary valuation roll

DRAFT

BTO 12	ALL	Identification and verification: Identifying and verifying individuals who qualify as indigent can be challenging. It requires thorough screening and assessment processes to determine eligibility based on income, assets, and other criteria	To improve service delivery by providing basic needs by 30 June 2026	Updating of Indigent register	Number of indigent registers updated	1	1	2021/2022 Indigent register	1 Indigent register prepared	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	BTO	R200,000	**Quarter 1:** NA **Quarter 2:** Advertisement **Quarter 3:** Draft Indigent register **Quarter 4:** Final Indigent Register
BTO 13	ALL	Changing economic circumstances: Economic circumstances can fluctuate, and individuals who were previously eligible for indigent benefits may experience changes in their income or assets that affect their eligibility	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	640	0	640 households were provided with FBE in 2021/2022	700 households provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	BTO	R 2,067,996.51	**Quarter 1-4** FBE Report
BTO 14	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	29	0	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2021/2022	2% of the OPEX budget saved in line with Circular 82 of National Treasury	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	BTO	Operational	**Quarter 3-4** Detailed Budget report

DRAFT

BTO15	ALL	Procurement and contracting delays	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	100	5	100% spending of BTO Capital Expenditure	90% budget spent on BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	BTO	R803,000.00	**Quarter 1-4** Detailed Capital Budget report
BTO16	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	4	1	12 Months Cash Coverage Ratio in 2021/2022	7 months cash coverage ratio	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	**Quarter 1-4** Signed cash/cost coverage report
BTO17	N/A	Highly grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	BTO	Operational	**Quarter1-Quarter 4** Detailed report indicating number of projects contributing to revenue enhancement

DRAFT

BTO 18	NA	Data collection and accuracy of the information collected(b2b)	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submision of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submited to the MM's office for consolidation	1	1	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	BTO	NA	**Quarter 1-4** 1,Circular 88 Back to Basics Report populated with finance information2.Proof of submission
BTO 19	NA	NA		% of implementation of AG's action plan in response to 2022/2023 Audit report	Percentage on implementation of AG's action plan presented to oversight structures	100	0	100% of AG's findings addressed	100%	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	BTO	NA	**Quarter 1-4** Detailed AG's Action Plan Progress Report
BTO 20	NA	Performance management (quality & quantity) only senior managers assessed	To improve organizational performance for effecrive service delivery by 30 June 2026	Coordination of individual performance management systems	Number of IPMS assessments coordinated (Middle managers)	2	2	02	4	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	BTO	NA	Quarter 1-2 NA Quarter 3 Attendance register Invitation to the assessments Quarter 4 1.Attendance register 2.Invitation to the assessments

DRAFT

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	7,1 & 15	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2025	Upgrade of Gravel Roads steep hills to concrete 1 Tars Valley 2 Mqatsheni 3 Mandawe.	Number of kilometers of gravel roads upgraded to concrete surface.	1	10km	New Project	860m	1 km's	1.5 km's	2km's	2.5 km's	PWBS	R 6,500,000	1. **Quarter 1 - 3:1.Signed internal and External Practical Completion certificates2. Listing of access roads completed3. Summarised report with calculations reflecting actual performanceQuarter 4: NA**
PWBS 2	All	Inadequate water and sanitation supply	To improve roads storm water control infrastructure by 30 June 2025	Roads Storm Water installation	Number of meters of roads storm water installed	100	500M	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 900,000	**Quarter 1- 4 :** Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2025	1. Construction of Asphalt/Concrete roads 1. Underberg asphalt road: Valley view Road2. Underberg asphalt road: Manse Road3. Underberg asphalt road: River View Road4. Bulwer Asphalt road: Ntokozweni road Section 35.Himville TownShip Roads : Sugar Road	Number of kilometers of roads surfaced with asphalt/concrete	1.425km	100KM	3.7km of asphalt road constructed in 2023/2024	1.425km	1.425km	1.425km	1.425km	1.425km	PWBS	R 8,428,702	2. **Quarter 1:2 x appointment letter Quarter 2:Approval of 2 x Final Designs Quarter 3Appointment of 2 x Service ProvidersQuarter 4:1.Signed internal and External Practical Completion certificates2. Listing of access roads completed3. Summarised report with calculations reflecting actual performance**

DRAFT

PWBS 4	All	Inadequate infrastructure maintenance	To improve access to roads infrastructure by 30 June 2025	Roads Maintenance	Number of kilometers of gravel roads maintained	17	50 km	17km of gravel roads maintained in 2023/2024	17km	17km	17km	17km	17km	PWBS	R 7 500 000	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 6.Signed internal and External Practical Completion certificates 7. Listing of access roads completed 8. Summarized report with calculations supporting actual performance
PWBS 5	4,14,12	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Community halls 1) Thonsini Community hall and creche 2) Nomgidi Community Hall 3) Phosane Community Hall4) GlenMaize Community Hall	Number of community halls constructed	1	1	1 community hall constructed in 2023/2024	4	4	4	4	4	PWBS	R 10,158,642	**Quarter 1:Signed Practical Completion Certificate Quarter 2:NA Quarter 3: NAQuarter 4 Signed Practical Completion Certificate**
PWBS 6	1	Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Sports Fields1) Maguzwana	Number of sport fields constructed	1	12	1 Sports field constructed in 2023/2024	1	1	1	1	1	PWBS	R 6,000,066	**Quarter 1:1x appointment letter Quarter 2:N/A Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate Quarter 3:** Signed Practical Completion Certificate

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 7	2,3,5,6 and 11		To improve access to buildings and recreational facilities by 30 June 2025	Construction of Creches 1) Zwelisha Crèche2) Khubeni Crèche 3) Siyathuthuka Crèche4) Hlane Creche5) Ekupholeni Creche	Number of Crèches constructed	5	15	3 Creche Constructed in 2023/2024	5	1	1	1	1	PWBS	R 10,714,732	**Quarter 1:NA Quarter 2:5x Appointment LettersQuarter 3: NAQuarter 4Signed Practical Completion Certificate**
PWBS 8	1,5,10 &12		To improve access to roads infrastructure by 30 June 2025	Construction of Pedestrian Bridges1) Ridge to Ntwasahlobo2) Dazini Ndlangisa Bridge 3)Ghobhoghobho bridge 4)Half my Right	Number of pedestrian bridges Constructed.	4	15	New Project	4	1	1	1	1	PWBS	R 8,000,000	**Quarter 1:NA Quarter 2:4 x Appointment letters Quarter 3: NAQuarter 4 1.Signed internal and External Practical Completion certificates2. Listing of Pedestrian Bridges completed3. Summarised report with calculations reflecting actual performance**
PWBS 9	5	Vandalization of infrastructure / Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	6	2	3 Taxi Ranks Constructed in 2020/2021	1	1	1	1	1	PWBS	R 3,000,000	**Quarter 1:** Appointment Letter **Quarter 2:** NA **Quarter 3** Signed Practical Completion Certificate **Quarter 4:** N/A
PWBS 10	13,5,7,15,11,12	Lack of infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2025	2. Maintanance of Community Assets1. Seaford Community Hall2. Mlideli Community Hall3. Okhetheni Community Hall4. Khethokuhle Community Hall5. Buyani Madlala Sportfield6. Bethlehem Sportfield	Number of community assets maintained	6	3	6 Community Assets Maintained in the 2023/2024 Financial Year	6	6	6	6	6	PWBS	R 3,000,000	Quarter 1: Appointment LettersQuarter 2: NA Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of Communtiy Assets maintained Quarter 4: 1. Signed Practical Completion Certificate2. Listing of Communtiy Assets maintained

DRAFT

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

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMEN	ANNUAL BUDGE	EVIDENCE
PWBS 11	9,10,14 and 2	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2025	Mantainance of Municipal Buildings1. Nkwezela Library2. Bulwer Community Hall and LIbrary3. Creighton Main Offices4. Himeville Depot Cottages and Mathungulwini	Number of municipal buildings maintained	4	7	New Project	4	1	1	1	1	PWBS	R1 700 000	**Quarter 1: 4x Appointment lettersQuarter 2: NA Quarter 3Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates**
PWBS 12	1 to 8			Constructio n of Bus shelters	Number of Bus Shelters constructed	7	8	7 Bus Shelters constructed in 2023/2024	7	7	7	7	7	PWBS	R 500,000	2. **Quarter 1:Appointment letters Quarter 2:NA Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructedQuarter 4 N/A**
PWBS 13	1,4,5,6, 7,8,9,11 ,13,14 and 15		To improve access to electricity by 30 June 2025	Household Electrificatio n	Number of households connected to grid electricity			580 Households connected to Grid Electricity in 2023/2024	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	PWBS	7530000	**Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3:**
PWBS 14	All	Inadequate water and sanitation supply	To improve access to solid waste management services by 30 June 2025	Solid Waste Manageme nt	Number of Households with access to solid waste removal	1397	0	1216 Households with access to solid waste removal in 2023/2024	1216	1216	1216	1216	1216	PWBS	Operational	**Quarter 1-4** 1.Waste Collection 2. Quarterly Reports to PWBS Committee. 3.Billing Register.
PWBS 15	All		To improve access to solid waste management services by 30 June 2025	Solid Waste Manageme nt	Number of indigent households with access to free waste removal	29	0	29 indigent Households serviced in 2023/2024	29	29	29	29	29	PWBS	Operational	**Quarter: 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register
PWBS 16	All	Delay in housing delivery	To improve access to housing infrastructure by 30 June 2025	Facilitation of housing projects	Number of housing projects facilitated	25	0	34 Housing projects Facilitated in 2023/2024	25	25	25	25	25	PWBS	Operational	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee
PWBS 17	All	Lack of infrastructure that attracts investment	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2025	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	219	231 Work Opportunities created through EPWP Grant in 2023/2024	261	261	261	261	261	PWBS	R 2,476,000	**Quarter 1-4** 4. EPWP Quarterly Report 5. Payroll report

DRAFT

PWBS 18	ALL		To improve access to roads infrastructure by 30 June 2025	"Renewal of Gravel Roads 1) Ngqiya Access Road 2) KwaPitela Access Road ph2 3) Ekhubeni Access Road 4) Fudu Zondi Access Road 5) Khukhulela Access Road 6) Sibaya Access Road 7) Mcondo Access Road 8) Manxiweni Access Road 9) eJozi Access Road 10) Kenana Access Road 11) Siyothula Access Road 12) Siba Access Road 13) Madlala Access Road 14) Mashintshi Road 15) KwaSawoti Access Road "	Number of kilometers of gravel roads renewed			15km of gravel roads maintained in 2023/2024	15km	15km	15km	15km	15km	PWBS	R 6,700,000	**"Quarter 1-4 1. Practical Completion certificates 2. Listing of roads renewed"**
PWBS 19	03,10& 14	Lack of infrastructure that attracts investment	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2025	Infrastructure Upgrade of municipal towns: 2) Bulwer Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	2 municipal towns infrastructure upgraded to enhance economic development in 2022/2023 Financial Year	1	1	1	1	1	PWBS	5200000	**"Quarter 1 NA Quarter 2 Appointment Letter Quarter 3**

DRAFT

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

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 20	4	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2025	Bridge construction 1) Jackson Street "	Number of Bridges Constructed	1	1	1 constructed, concrete culverts have been installed in 2022/2023 Financial Year.	1	1	1	1	1	PWBS	R 1,700,000	**Quarter 1** Completion Certificate **Quarter 2** N/A **Quarter 3** N/A **Quarter 4** N/A
PWBS 21	All	Geographic location of municipal areas impedes infrastructure development	"To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement - Licencing of Bulwer Landfill Site	Number of projects for contribution to revenue enhancement strategy			New Project	Bulwer Land fill site License Approval from EDTEA by 30 March 2025	Bulwer Land fill site License Approval from EDTEA by 30 March 2026	Bulwer Land fill site License Approval from EDTEA by 30 March 2027	Bulwer Land fill site License Approval from EDTEA by 30 March 2028	Bulwer Land fill site License Approval from EDTEA by 30 March 2029	PWBS	R 3,000,000	**Quarter 1:** N/A **Quarter 2:** 4.Signed Completion certificates 5. Listing of access roads upgraded 6. Summarized report with calculations reflecting actual performance **Quarter 3:**
PWBS 22	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	88% of the municipality's annual capital budget actually spent on capital projects in 2023/2024	90%	90%	90%	90%	90%	PWBS		**Quarter 1-4** **Capital budget expenditure Report**
PWBS 23	All		To improve organisational performance for effective service delivery by 30 June 2025	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)			4 Performane assessments were coordinated in 2023/2024	4	4	4	4	4	PWBS	?	**Quarter 1** **Attendance Register** **Invitation to the Assessments** **Quarter 3**
PWBS 24	NA	Data collection and accuracy of the information collected (B2B)		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	1	1	4 B2B reports Quarterly reports submitted to OMM in 2023/2024	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS		**Quarter 1-4** 3.Quarterly Back 2 Basics report 4. Proof of Submission to MM's Office
			To improve access to													

PWBS 25			electricity by 30 June 2025	Istallation of Street Lights 1) Bulwer Street Lights Intallation	Number of street Lights installed			New Project	59	59	59	59	59	PWBS		Quarter 1: Appointment letter Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4
PWBS 26			To improve access to electricity by 30 June 2025	"installation of High Mast Light 1) Gqumeni 2) Nkwezela 3) Nkumba 4) Kilmon Horse Racing Track - Dazini"	Number of High Mast Lights installed			New Project	5	5	5	5	5	PWBS		Quarter 1: appointment of service providers Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate

DRAFT

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS1	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	NA	NA	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville Township, Next to Bulwer art centre and next to Creighton Pound)	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville	CSS	R 20,000	**Q4 -** dated photos
CSS 2	All	NA	To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	NA	NA	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	CSS	**R 5200**	**Q1-Q4** Dated Photos, Register and Signed Minutes
CSS 3		NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed			1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	CSS	NIL	**Q 3-** Draft Disaster Management Sector Plan Signed by the MM and Council Resolution **Q 4-** Final Disaster Management Sector Plan and Council Resolution
CSS 4	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Procurement of Disaster Relief Kit	Number of Disaster Relief Kits Procured	NA	NA	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	CSS	**R 162 000**	**Q 1-** Delivery note **Q 3 -** Delivery Note
CSS 5	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	40	5	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	CSS	**R 220,000**	**Q1 =** Dated Photos, Delivery note and Handover certificates.
CSS 6	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80	0	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	CSS	**NIL**	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued
CSS 7	All	Low level of skills development and opportunities	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16	1	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	CSS	**R 78,600**	**Q1- Q 4** School Register signed by the Principal on behalf of school in attendance and Dated Photos
CSS 8	All		To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	10	10	10 were conducted in the previous year	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	CSS	NIL	**Q 1- Q 4** Register for handover of Certificates and Dated Photos

DRAFT

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.

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
CSS 9	All	Moderate level of crime and risk	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2025	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10	0	10 Multi -Stakeholder Road Blocks were Conducted during the previous year	10 Multi -Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	CSS	**NIL**	**Q 1- Q 4** Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials	
CSS 10		Inadequate capacity in adherence to by-laws traffic/ tourism signage	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2025	Procurement of park homes for fire satellites stations.	Number of park homes procured for satellite fire stations	4	0	No park homes procured during the previous financial year.	4 park homes procured.	4 park homes procured.	4 park homes procured.	4 park homes procured.	4 parkhomes procured.	CSS	**R 1,250,000**	**Q1** - Approved specification **Q4** Delivery note and dated photos.	
CSS 11	2 & 14	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Procurement of municipal pound silos.(storage systems)	Number of Silos for animal pounds procured	2	2	No silos procured in the previous financial year.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	CSS	**R 300,000**	**Q1**-Approved Specification **Q4**-delivery note and dated photos	
CSS 12		High rate of unemployment and low economic growth	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2025	Sports, Arts and Culture Training, Training of youth on driving skills and life skills training for disabled people, and community training on GBV and Femicide	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills,	8	0	6 trainings were conducted in the previous year.	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	CSS	**R527,000**	**Q 1 -Q4** Signed closeout reports and Attendance Registers	
CSS 13		Low level of skills development/opportunities	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2025	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	9	2	7 sports, arts & culture competitions were conducted during the previous year.	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	CSS	**R 616,143**	**Q1-Q4** Closeout reports and signed attendance register	
CSS 14	All	NA	To coordinate and ensure sustainable partnerships through various structures by 30 June 2025	Coordination of Forums	Number of Special groups forums coordinated	10	0	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 11. OSS Local Task Team.	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	**CSS**	NIL	**Quarter-1-4** signed attendance Registers and signed close-outreports.	
CSS 15	All	NA	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 2025	Coordination of events	Number of events coordinated (on commemoration)	19	5	Coordination of 14 Events	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	CSS	**R 1,471,707**	**Q 1-Q 4** Signed Close out Report and attendance Registers	
CSS 16	All	Lack of incentives to attract investment	To promote Bulwer CSC to increase its functionality by 30 June 2025	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	4	0	4 awareness campaigns were conducted during the previous year	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	CSS	**R85,000**	**Q1-Q4**-Signed report and attendance Register	

DRAFT

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
IDP / SDBIP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVES**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
CSS 17	2,3,13,14	Inadequate infrastructure maintenance	To improve organisational performance for effective service delivery by 30 June 2025	Monitor maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on the maintenance of Parks & Cemeteries.	5	1	new Project	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	CSS	Operational	**Q1-4** - Signed report and photos
CSS 18			To improve organisational performance for effective service delivery by 30 June 2025	Monitor maintenance of Community Halls and sportsfields	Number of reports on the monitoring of maintenance of community halls and sportsfields	4	0	new Project	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	CSS	Operational	**Q1-4** - Signed report and photos
CSS 19	All	Data collection and accuracy of the information collected(b2b)	To improve organisational performance for effective service delivery by 30 June 2025	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	4	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	CCS	None	**Quarter 1-Quarter 4**
CSS 21	All	High grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement	Number of reports on projects implemented to enhance the municipal revenue	4	4	Four reports implemented projects to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	CSS	N/A	**Quarter 1** NA **Quarter 2 ,3 & 4** Detailed report indicating contribution to revenue
CSS 22	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	100	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	CSS	NIL	**Quarter 1-4** Detailed Capital Budget expenditure report
CSS 23	N/A	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Reducing UIWF Expenditure	Number of reports on AG findings addressed on UIWF Expenditure	1	1	1 Progress report on AG's action plan	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	CSS	Operational	**Quarter-4** Detailed AG's Action Plan Progress Report

DRAFT

		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													
IDP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVE**	**PROJECT**	**KEY PERFORMANCE**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT/UNIT**	**ANNUAL BUDGET**	**EVIDENCE**
OMM 1	All	Unsatisfactory levels of participation by the community and business structures on the IDP, Budget and PMS processes	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2025	Review of 2025/26 IDP	Number of IDP developed and submitted to Council for approval	1	1	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	Strategic Support Services Unit	R405 000.00	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda
OMM 2	All	Scheduling conflicts when coordinating PMS assessments.i.e conflicting priorities and unforeseen events from the Panel members	Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2025	Conducting Quarterly Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4	0	4 Performance Assessments reports produced in 2021/22 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Strategic Support Services Unit	Operational	**Quarter 1:** Report for the 2021/22 PMS Assessments Attendance Register **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register
OMM 3	All	Insufficient time for thorough review and validation of performance reports leading to inconsistencies	Prepare quarterly performance reports and submit to oversight structures by 30 June 2025	Preparing of quarterly performance reports to oversight structures	Number of Performance reports submitted to council for approval	4	0	4 performance report submitted to APAC& Council in 2021/22	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Strategic Support Services Unit	Operational	**Quarter 1** 2021/2022 APR Proof of Submission to AG & Cogta **Quarter 2** 2022/2023 First Quarter Performance Report Council Resolution
OMM 4	All	Risk identification	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Risk Management	Number of risk registers developed and monitored	2	0	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/22 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Internal Audit Unit	Operational	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarte**

	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															
IDP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVE**	**PROJECT**	**KEY PERFORMANCE**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT/UNIT**	**ANNUAL BUDGET**	**EVIDENCE**
OMM 5	All	Non-adherence to submission deadlines by the departments.	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4	0	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	Internal Audit Unit	Operational	**Quarter 1-Quarter 4** Status of implementation of Internal Audit Action Plan Minutes of APAC
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti- fraud and Anti-Corruption strategy	4	1	1 Quarterly report on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	Internal Audit Unit	Operational	**Quarter 1-Quarter 4:** Signed reports on implementation of the Anti-Fraud
OMM 7	All	Public perception and feedback	To encourage participation of the local community in the affairs of the municipality by 30 June 2025	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	40	8	32 Municipal programmes published in different media platforms in 2021/22 Financial Year	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	Communications Unit	R419,238	**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit
OMM 8	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Reviewal of policies, strategies& charters	Number of policies, strategies& charters reviewed	5	1	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2021/22 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	Internal Audit Unit	Operational	**Quarter 1 :** NA **Quarter 2:** NA
OMM 9	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Implementation of AG's action plan in response to 2021/2022 Audit Report	Percentage of audit findings resolved	100	9	100% of 2021/2022 AG's Audit findings resolved in 2021/2022 Financial Year	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	Internal Audit Unit	Operational	**Quarter 1- 2** NA **Quarter 3-4**
OMM 10	All	Data collection and accuracy of the information collected(b2b)	To improve organizational performance for effective service delivery by 30 June 2025	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	4	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	Strategic Support Services Unit	Operational	**Quarter 1-Quarter 4**
OMM 11	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	MM's Office	R92,799,601	**Quarter 1-4** Council Resolution noting the Quarterly Expenditure Report

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:

BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 01	All	NA	To improve and optimize land usage by 30 June 2025	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	1	0	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R300 000	**Quarter1:** (1) Inception Report **Quarter 2:** (1) Status Quo Report
DTPS 02	Ward 10	Unsustainable development practices		Bulwer Township Establishment	Proof of submission of the General Plans to the Surveyor General for approval.	1	0	Final Subdivision Layout approved by the MPT in 2021/2022 financial year	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R300,000	**Quarter1:** Survey report **Quarter 2:** (3) Proof of submission
DTPS 03	Ward 14	NA		Creighton Precinct Plan	Number of Precinct Plans approved by Council	1	1	Status Quo Report	1 Precinct Plan approved by Council	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	N/A	N/A	Development and Town Planning	R300,000	**Quarter 1:** Draft Precinct Plan
DTPS 04	All	Unsustainable development practices		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100 %	0	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2021/2022 fy	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning	Opex	**Quarter 1:** Signed Land Development Applications Register **Quarter 2:**

DRAFT

DTPS 05	All	Non-compliance with Regulations		Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR	100 %	0	Percentage of Building plans approved within 30/60 days from the date of receipt	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	**Quarter 1:** Building Plans Register with actual date for receipt and approval **Quarter 2:** Building Plans Register with actual date for receipt and approval

DRAFT

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 06	Ward 14	Shortage of staff within planning		Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed			New Project	1 Final Subdivision Layout Pl	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	**Quarter 1** Appointment Letter **Quarter 2**
DTPS 07	Ward 10			Formalization of Khenana Area (Bulwer)	Number Final Subdivision Layout Plans developed	1	1	New Project	1 Final Subdivision Layout Plan	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	**Quarter 1** Appointment letter **Quarter 2**
DTPS 08	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment.	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2025	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	13	0	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	1. Construction Contract Management 2. Beauty and Nail Technology 3. Clothing and Textile designing 4 .	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy. 3. Health, Hygiene and Safety in the informal economy. 4. Hospitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	1. Technical Skills 2. Hair Dressing	CSS	**R936,000**	**Q1-Q4** 4. Attendance Register. 5. Signed Closeout Report 6. Training Manual
										R288,000.0	**R288,000.0**	**R216,000.0**	**R144,000.0**			
DTPS 09	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2025	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30	0	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	3. Evaluation of requests. 4. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 requisitions to SCM for procurement	report on delivered material/ equipment	CSS	**R1,024,370**	**Q1-** Report on Evaluation of requests and attendance register **Q2-Q3** proof of submission of requests to SCM **Q4-** Delivery Note and beneficiaries register
											R682,913.0	**R341,457.0**				
DTPS 10	All	Lack of transformation in Tourism sector (economy)	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2025	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	4	0	2 LED Forum and 2 Tourism Forums Conducted	4 LED & 4 Tourism Forum Meetings Coordinated	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1x LED Forum meeting 1x Tourism Forum meeting	CSS	**R20,000**	**Q1 -4-** attendance Registers, Signed Minutes of the meetings
										R5,000	**R5,000**	**R5,000**	**R5,000**			
DTPS 11	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	2	2	A LED, Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1x Collaboration inception Meeting for Partnership creation.	1 X Farmers Day/ Fashion Show & Creative Exhibition Show	1x Collaboration inception Meeting for Partnership creation.	N/A	CSS	**R629,532**	**Q3-** Council Resolutions, Attendance Registers & Service Level Agreement
										R	**R400,00**	**R**				
DTPS 12	All		To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	2	2	The LED, Investment & Tourism Summit was held in the last financial year to create a new growth trajectory.	2x Project from LED & Tourism Strategy implemented in the LED and Tourism sectors.	1x Sectoral Workshops of LED Strategy and Implementation Plan	NA	1x Sectoral Workshops of LED Strategy and Implementation Plan	N\A	CSS	NIL	**Q1-** Attendance Register. List of Priority quick win projects **Q3-** Attendance Register. List of Priority quick win
DTPS 13	All	Lack of transformation in Tourism sector	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	1	0	Tourism awareness campaigns held in the previous year	1X Destination Marketing & Tourism Awards Program 1x Budget allocation to SDCTO 3x	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1xTourism Awareness	1xTourism Awareness	1x Tourism Awareness	CSS	**R390,000**	**Q1-Q4-** Attendance Register/MOU, Report, photos
										R300,00	**R30,000**	**R30,000**	**R30,000**			
DTPS 14	All	NA	To attend trade exhibition and provide market access to our local business by 30 June 2025	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	6	6		6 X Trade Shows	1x Cape Town Gateway 2. International Trade Fair (Cape Town) 3. Aloe Festival	1x Gauteng Gateway Show	N/A	1x Royal Show 2. Tourism Indaba 3. Meetings Africa		**R240,000**	Attendance Register, Accreditation tags, Report and photos

					NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .Financial Viability expressed by the Ratios GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN											
IDP / SDBIP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVES**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**EVIDENCE**
BTO 1	All	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2	2	2 Budget Report submitted to Council in 2021/2022	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** 1 Draft 2023/2024 budget Report submitted to Council Council resolution Attendance Registers **Quarter 4:** Attendance registers for the IDP/Budget roadshows 2023/24 final budget report Council Resolution
BTO 2	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Review of budget related policies	Number of reviewed budget related policies approved by Council	21	7	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** Council Resolution noting draft policies **Quarter 4** Council Resolution approving reviewed policies
BTO 3	ALL	Inadequate measures for Financial Sustainability	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12	12	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	BTO	Operational	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer

BTO 4	ALL	Delays in acquisition of goods and services negatively affect service delivery	To improve internal controls to efficiently manage municipal resources by 30 June 2025	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1	1	1 GRAP Compliant Asset Register updated	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	BTO	Operational	**Quarter 1-3** NA **Quarter 4** Updated GRAP Compliant asset register
BTO 5	ALL		To improve internal controls to efficiently manage municipal resources by 30 June 2025	Conducting Stock taking	Number of stock taking conducted	2	1	2 stock- taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	BTO	Operational	**Quarter 1&3 NA Quarter 2&4** Stock- taking register & recon
BTO 6	ALL	Delays from the departments in submitting projects that need to implemented in the procurement plan.	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2025	Development of the Procurement plan	Number of procurement plans approved	1	1	2021/22 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3** Draft procurement plan Council Resolution **Quarter 4:** 2024/2025 Signed procurement plan, Council Resolution
BTO 7	ALL	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2025	Development & submission of SCM reports	Number of SCM reports submitted to Council	4	1	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	BTO	Operational	**Quarter 1-4** 1.SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office

DRAFT

BTO 8	ALL	Incomplete or inaccurate documentation can cause delays in payment	To manage municipal expenditure to maximise financial viability by 30 June 2025	Adherance to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100	0	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	BTO	Operational	**Quarter 1-4** Signed Creditors report
BTO 9	ALL	Inadequate measures for financial sustainability	To improve good governance and accountability by producing accurate financial reports 30 June 2025	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2	0	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	BTO	Operational	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 3:** Signed Interim Financial Statements Proof of submission to IA **Quarter 2&4** NA
BTO 10	ALL	Improved documentation and record-keeping: establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue collection.	Percentage of revenue collected	70	30	71,83% of Revenue was collected in 2021/2022	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	BTO	Operational	**Quarter 1-4** report on collection
BTO 11	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1	1	Supplementary valuation roll implemented in 2021/2022 Financial year	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	BTO	R 223,608	**Quarter 4:** Implementation report Supplementary valuation roll

BTO 12	ALL	Identification and verification: Identifying and verifying individuals who qualify as indigent can be challenging. It requires thorough screening and assessment processes to determine eligibility based on income, assets, and other criteria	To improve service delivery by providing basic needs by 30 June 2025	Updating of Indigent register	Number of indigent registers updated	1	1	2021/2022 Indigent register	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	BTO	R200,000	**Quarter 1:** NA **Quarter 2:** Advertisement **Quarter 3:** Draft Indigent register **Quarter 4:** Final Indigent Register
BTO 13	ALL	Changing economic circumstances: Economic circumstances can fluctuate, and individuals who were previously eligible for indigent benefits may experience changes in their income or assets that affect their eligibility	To improve service delivery by providing basic needs by 30 June 2025	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	640	0	640 households were provided with FBE in 2021/2022	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	BTO	R 2,067,996.51	**Quarter 1-4** FBE Report
BTO 14	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	29	0	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2021/2022	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	BTO	Operational	**Quarter 3-4** Detailed Budget report

DRAFT

BTO15	ALL	Procurement and contracting delays	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	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	100	5	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	BTO	R803,000.00	**Quarter** **1-4** Detailed Capital Budget report
BTO16	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	4	1	12 Months Cash Coverage Ratio in 2021/2022	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	**Quarter** **1-4** Signed cash/cost coverage report
BTO17	N/A	Highly grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	BTO	Operational	**Quarter1-Quarter** **4** Detailed report indicating number of projects contributing to revenue enhancement
BTO 18	NA	Data collection and accuracy of the information collected(b2b)	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Submision of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submited to the MM's office for consolidation	1	1	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	BTO	NA	**Quarter** **1-4** 1,Circular 88 Back to Basics Report populated with finance information2.Proof of submission
BTO 19	NA	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100	0	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	BTO	NA	**Quarter** **1-4** Detailed AG's Action Plan Progress Report

DRAFT

BTO 20	NA	Performance management (quality & quantity) only senior managers assessed		Coordination of individual performance management systems	Number of IPMS assessments coordinated(middle managers)	2	2	02	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	BTO	NA	Quarter 1-2 NA Quarter 3 Attendance register Invitation to the assessments Quarter 4 1.Attendance register 2.Invitation to the assessments

DRAFT

SECTION F: FINANCIAL PLAN

1. PURPOSE OF THE FINANCIAL PLAN

The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organization of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet short, medium and long-term goals and objectives. Roy Deliberator contends that financial planning is looking at the future and brings it back to the present while you can still do something about it. It is therefore imperative to scrutinize the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The Financial Plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of Municipal IDP objectives. In order to ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

A financial plan is developed specifying the projects to be undertaken, the associated time frames within which they are to be completed as well as sources of funding for the projects. The projects are prioritized in terms of the needs of the community. The IDP is linked to financial planning. A financial plan involves producing a medium term (five year) projection of capital and operating expenditure. The projections include an overall overview of likely future tariffs assuming that all other things remain equal.

Dr Nkosazana Dlamini Zuma Local Municipality drafted a comprehensive Multi-Year Financial Plan that will help ensure long-term financial sustainability for the Municipality. It is considered an important component of the municipality's Integrated Development Plan.

The Multi-Year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery. The plan ensures, that the municipality maintains good financial health and sustainability.

Financial Strategy Framework

The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced in Financial Planning and they change constantly, due to the dynamic setting of Local Government. The priority of the municipality is to ensure viability and sustainability of the municipality, from the financial perspective. The Multi-Year Financial Plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies include:

1.1. REVENUE ENHANCEMENT STRATEGY:

- To seek alternative sources of funding;
- Expand Income base through implementation of new Valuation Roll;
- The ability of the Community to pay for services;
- Identification and pursuance of Government Grants;
- Tightening Credit Control measures and Debt Collection Targets;
- Improve customer relations and promote a culture of payment;
- Realistic Revenue estimates;
- The impact of inflation, the Municipal cost index and other cost increases; and
- The creation of an environment, which enhances growth, development and service.

1.2. 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.

1.3. FINANCIAL MANAGEMENT STRATEGIES:

- To maintain an effective system of Expenditure control including procedures for the approval,
- authorization, withdrawal and payment of funds.
- Preparation of the Risk Register and application of Risk Controls;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
- Implementation of cost-containment strategy
- Prepare Annual Financial Statements on a quarterly basis and review performance and achievements for past financial years.

1.4. OPERATIONAL FINANCING STRATEGIES:

Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;

Enhance budgetary controls and financial reporting;

Direct available financial resources towards meeting the projects as identified in the IDP, and

To improve Supply Chain Management processes in line with SCM regulations.

Ensure service delivery needs are in line with Multi-year Financial Plan;

Careful consideration / prioritization on utilizing resources in line with the IDP;

Analyze feasibility and impact on operating budget before capital projects are approved;

Improve capital budget spending; and

Maximizing on infrastructural development, through the efficient use of all available resource.

1.5. CAPITAL FUNDING STRATEGIES:

1.5.1. COST-EFFECTIVE STRATEGY:

- Restrict capital and operating expenditure increases in relation to the inflation rate taking into
- consideration the macro economic growth limit guideline and Municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions
- Provision of bad debts of at least 5% of the total debts
- Overall cost escalation to be linked to the average inflation rates
- Tariff increase to be in line with inflation plus Municipal growth except when regulated;
- Maintenance of assets of at least 6% of total operating expenditure
- Utilization of Equitable Share for indigent support through Free Basic Services.

1.6. MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:

1.6.1. FINANCIAL MANAGEMENT POLICIES:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality.

The following are key budget related policies:

Tariff Policy: The Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;

Property Rates Policy: a policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;

Indigent Management Support Policy: to provide access to and regulate free basic services to all indigents; Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors. Indigents must gain access to the municipal services such as refuse removal, electricity and alternative energy where no electricity is available. The municipality needs to ensure that the services provided to indigent households are always maintained and available.
The indigent subsidy must be targeted to the poor.

Budget Policy: this policy set out the principles, which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget. It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

Asset Management Policy: the objective of the policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment;

Accounting Policy: The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.

Supply Chain Management Policy: this policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services. Refer to paragraph 19 of the attached SCM policy, which make reference to preferential procurement policy framework act 5 of 2000 which makes provision for the disabled individuals/directors to qualify for tenders.

Subsistence and Travel Policy: this policy regulates the reimbursement of travelling and subsistence costs to officials and Councillors attending official business.

Credit Control and Debt Collection Policy: this policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Cash Management and Investment Policy: this policy was compiled in accordance with the Municipal Invest Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

Short-term Insurance Policy: the objective of the policy is to ensure the safe-guarding of Council's assets.

Cost Containment Policy: The objectives of this policy are to ensure that the resources of the municipality are used effectively, efficiently and economically;

1.6.2. TARIFF SETTING

Dr Nkosazana Dlamini-Zuma Local Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal, government departments as well as other minor charges such as traffic fines derive a considerable portion of the revenue from property rates and grants. The municipality rakes revenue through the following property rates.

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%

1.7. DEBT MANAGEMENT POLICY

The objectives of this policy are to:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

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.

DRAFT

1.7.1. REVENUE BY SOURCE AND GRANT FUNDING

DR NDZ FINAL BUDGET 2019/20	SUMMARY			
	ADJUSTMENT BUDGET 2018/2019	2019/2020 Final Budget	2020/2021 Budget Estimate	2021/2022 Budget Estimate
REVENUE				
PROPERTY RATES	-38 154 241	-39 361 096	-41 486 595	-43 726 871
SERVICE CHARGES	-2 789 732	-3 799 676	-4 004 858	-4 221 121
LICENCES AND PERMITS	-1 395 708	-998 133	-1 052 032	-1 108 842
FINES	-426 013	-597 476	-629 740	-663 746
GOVERNMENT GRANTS AND SUBSIDES	-153 545 121	-170 556 000	-177 740 000	-194 856 000
INTEREST ON INVESTMENTS	-7 358 706	-7 741 359	-8 159 392	-8 599 999
OTHER REVENUE	-6 812 904	-3 151 311	-3 321 481	-3 500 841
TOTAL REVENUE	**-210 482 426**	**-226 205 050**	**-236 394 099**	**-256 677 420**

Table : 64 Revenue by Source and Grant Funding

DRAFT

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 65 Tariff Setting

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Statistics SA indicate contractions in several spheres of the economy. This confirms that the disposable income of households remains under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added on the already cash stripped resident and commercial owners. Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow has been noted. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

1.7.2. REFUSE REMOVAL

The reductions, rebates, exemptions and phasing-in discount set out in the Rates Policy are taken into account when calculating the actual rates payable for the year. The method and time of payment is set out in the Rates Policy and is applicable in the case of the municipality. Attention is drawn to the fact that the Rates Policy provides relief, upon application by property owners, for various types of owners and various types of properties. To avoid ambiguity, this information is not repeated here and the reader is therefore referred to the rates policy document.

Interest on overdue accounts is charged at 10% per annum using the “simple interest” basis of calculation. There is a 2% Monthly interest is charged on refuse.

From the household perspective, how much more will be paid in rand is of more interest than the percentage increase in the various tariffs and rates. The implementation of the Credit Control and Debt Collection Policy, particularly concerning the appointment of the Debt Collection Agency, will assist in ensuring that the municipality improves the collection of outstanding debt, even though National Public works still owes big sums of money. However, it is envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure, special attention will have to be paid on managing all revenue, and cash streams especially debtors. Proper management of Pound will also contribute to the additional Revenue streams.

The Equitable Share allocation is mainly used to provide free basic services to approximately 988 Indigents. The number of registered Indigent is expected to increase during 2018-2019 budget year. In respect of refuse removal, a 100% subsidy per household per month will apply. In respect of electricity, a 100% subsidy up to 50kWh per month will apply.

Category of property	Rands
Domestic	R88.83
Commercial	R351.82
Bulk Refuse	R70 45.11
Garden refuse per load	R837.94

Table 66 Rates on Refuse Removal

1.8. EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Balanced budget constraint (Expenditure cannot exceed Revenue)
- Capital programme aligned to IDP Priorities
- Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and

The following table is a high-level summary of the total projected expenditure for the Municipality over the Medium- Term period and is aligned

DRAFT

KZN436 Dr Nkosazana Dlamini Zuma - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	34,318	34,690	41,074	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Service charges	3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Investment revenue	–	7,601	14,179	11,491	15,278	15,278	12,460	16,027	16,764	17,535
Transfer and subsidies - Operational	(1,751)	149,161	161,784	170,568	171,099	171,099	170,699	179,345	176,312	170,543
Other own revenue	44,168	11,535	19,632	12,914	19,581	19,581	11,072	15,821	11,542	12,073
Total Revenue (excluding capital transfers and contributions)	80,613	206,993	240,867	244,799	252,708	252,708	236,700	259,923	255,590	253,468
Employee costs	66,031	73,587	79,425	92,616	92,491	92,491	75,931	102,736	107,128	112,056
Remuneration of councillors	–	11,445	11,578	12,484	12,484	12,484	11,445	13,057	13,658	14,286
Depreciation and amortisation	32,995	48,220	45,937	57,349	44,248	44,248	43,605	41,231	37,330	26,267
Interest	–	1,618	2,280	1,618	1,618	1,618	799	1,097	1,148	1,200
Inventory consumed and bulk purchases	–	3,591	4,963	4,817	6,665	6,665	3,293	7,479	7,823	8,182
Transfers and subsidies	2,031	1,052	610	700	1,750	1,750	1,338	1,700	1,778	1,860
Other expenditure	47,619	90,018	85,348	95,209	119,926	119,926	74,278	122,833	115,364	120,018
Total Expenditure	148,675	229,531	230,141	264,793	279,182	279,182	210,689	290,133	284,229	283,870
Surplus/(Deficit)	(68,062)	(22,538)	10,726	(19,994)	(26,474)	(26,474)	26,011	(30,210)	(28,638)	(30,402)
Transfers and subsidies - capital (monetary allocations)	–	50,943	35,758	31,779	31,854	31,854	25,726	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(68,062)	28,405	46,484	11,785	5,380	5,380	51,737	1,508	4,056	4,854
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(68,062)	28,405	46,484	11,785	5,380	5,380	51,737	1,508	4,056	4,854
Capital expenditure & funds sources										
Capital expenditure	75,833	71,755	54,109	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Transfers recognised - capital	0	(7)	(12,361)	31,779	31,854	31,854	25,379	31,318	32,694	35,256
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	6,149	12,836	2,565	60,015	52,807	52,807	22,108	59,233	34,925	24,748
Total sources of capital funds	6,149	12,829	(9,796)	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Financial position										

Total current assets	207,167	229,861	108,055	145,578	162,236	162,236	272,872	117,460	94,283	56,813
Total non current assets	925,147	501,837	506,570	589,910	574,451	574,451	537,919	623,771	654,060	687,797
Total current liabilities	26,455	73,829	50,740	92,044	33,512	33,512	60,521	91,414	94,470	85,882
Total non current liabilities	17,607	19,712	13,591	17,111	20,509	20,509	21,246	20,509	20,509	20,509
Community wealth/Equity	607,283	638,157	677,275	626,333	686,943	686,943	711,358	629,309	633,365	638,219
Cash flows										
Net cash from (used) operating	267,398	147,774	95,477	78,563	32,784	32,784	(366,818)	49,297	43,310	33,292
Net cash from (used) investing	(17,036)	(10,763)	15,250	2,488	(94,872)	(94,872)	(9,572)	(104,138)	(77,766)	(82,560)
Net cash from (used) financing	2	(14)	1	–	–	–	3	–	–	–
Cash/cash equivalents at the year end	374,567	296,172	290,963	194,691	97,167	97,167	(217,131)	42,327	7,870	(41,398)
Cash backing/surplus reconciliation										
Cash and investments available	110,176	180,235	76,581	89,128	97,167	97,167	187,159	42,327	7,870	(41,398)
Application of cash and investments	67,407	9,413	30,005	(21,209)	(54,701)	(54,701)	118,213	(7,805)	(22,144)	(49,104)
Balance - surplus (shortfall)	42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
Asset management										
Asset register summary (WDV)	472,936	501,837	506,570	589,910	574,451	574,451		623,771	654,060	687,797
Depreciation	32,995	48,220	45,937	57,349	44,248	44,248		41,231	37,330	26,267
Renewal and Upgrading of Existing Assets	51,576	46,905	58,269	17,379	18,619	18,619		17,444	10,857	3,075
Repairs and Maintenance	5,820	14,596	20,589	15,220	23,340	23,340		17,287	18,082	18,914
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	2,779	4,023	2,203	19,923	21,643	21,643		22,593	23,632	24,719
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

DRAFT

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		**210,202**	**194,613**	**229,592**	**232,056**	**232,858**	**232,858**	**241,744**	**243,590**	**241,068**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		210,202	194,613	229,592	232,056	232,858	232,858	241,744	243,590	241,068
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**6,802**	**13,977**	**14,457**	**5,838**	**6,838**	**6,838**	**6,624**	**6,836**	**6,999**
Community and social services		6,215	12,420	5,401	4,178	4,178	4,178	4,882	5,015	5,093
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		586	1,557	9,056	1,660	2,660	2,660	1,741	1,821	1,905
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**30,566**	**45,340**	**61,643**	**34,262**	**32,670**	**32,670**	**33,472**	**33,031**	**35,609**
Planning and development		541	483	681	305	838	838	322	337	353
Road transport		30,025	44,857	60,962	33,957	31,832	31,832	33,150	32,694	35,256
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**3,878**	**4,006**	**4,197**	**4,421**	**12,196**	**12,196**	**9,801**	**4,827**	**5,049**
Energy sources		–	–	–	–	7,775	7,775	4,786	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		3,878	4,006	4,197	4,421	4,421	4,421	5,015	4,827	5,049
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**251,448**	**257,936**	**309,889**	**276,578**	**284,562**	**284,562**	**291,641**	**288,284**	**288,724**
Expenditure - Functional										
Governance and administration		**104,607**	**132,265**	**141,483**	**166,687**	**153,256**	**153,256**	**171,081**	**166,989**	**161,237**
Executive and council		20,684	22,841	26,543	25,881	28,062	28,062	30,258	31,650	33,106
Finance and administration		82,468	107,284	112,619	137,173	122,083	122,083	135,945	130,236	122,974
Internal audit		1,455	2,141	2,322	3,633	3,111	3,111	4,878	5,102	5,157
Community and public safety		**22,674**	**29,938**	**30,767**	**34,596**	**34,885**	**34,885**	**42,160**	**44,099**	**46,128**
Community and social services		12,142	16,085	16,487	17,772	17,796	17,796	21,022	21,989	23,000
Sport and recreation		134	154	157	–	–	–	–	–	–
Public safety		10,044	13,252	13,698	15,853	16,468	16,468	20,099	21,024	21,991
Housing		298	449	425	971	621	621	1,039	1,087	1,137
Health		56	–	–	–	–	–	–	–	–

Economic and environmental services		**29,160**	**43,288**	**59,048**	**52,129**	**67,038**	**67,038**	**56,260**	**56,566**	**59,168**
Planning and development		9,158	12,058	16,744	23,598	22,970	22,970	24,550	25,366	26,532
Road transport		20,002	31,230	42,304	28,531	44,068	44,068	31,710	31,200	32,635
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**7,591**	**21,903**	**28,747**	**10,485**	**23,155**	**23,155**	**15,728**	**11,445**	**11,972**
Energy sources		281	12,912	17,285	–	12,556	12,556	4,786	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		7,310	8,992	11,462	10,485	10,598	10,598	10,942	11,445	11,972
Other	4	**2,012**	**2,136**	**2,189**	**896**	**848**	**848**	**4,904**	**5,129**	**5,365**
Total Expenditure - Functional	3	**166,043**	**229,531**	**262,234**	**264,793**	**279,182**	**279,182**	**290,133**	**284,229**	**283,870**
Surplus/(Deficit) for the year		**85,405**	**28,405**	**47,655**	**11,785**	**5,380**	**5,380**	**1,508**	**4,056**	**4,854**

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		1	–	–	–	–	–	–	–	–
Vote 2 - BUDGET AND TREASURY		210,192	194,437	229,746	232,001	232,803	232,803	241,685	243,528	241,003
Vote 3 - CORPORATE SERVICES		9	337	74	55	55	55	59	62	64
Vote 4 - COMMUNITY SERVICES		9,125	9,413	18,650	10,259	11,259	11,259	11,239	11,664	12,048
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		31,580	53,266	60,748	33,957	39,607	39,607	38,336	32,694	35,256
Vote 6 - PLANNING AND DEVELOPMNT		541	483	671	305	838	838	322	337	353
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**251,448**	**257,936**	**309,889**	**276,578**	**284,562**	**284,562**	**291,641**	**288,284**	**288,724**
Expenditure by Vote ***to be appropriated***	1									

Vote 1 - EXECUTIVE AND COUNCIL		22,139	24,982	28,864	29,514	31,173	31,173	35,136	36,752	38,263
Vote 2 - BUDGET AND TREASURY		58,972	78,176	78,072	98,487	82,237	82,237	84,095	80,582	71,517
Vote 3 - CORPORATE SERVICES		23,463	29,052	34,547	38,686	39,846	39,846	51,851	49,654	51,458
Vote 4 - COMMUNITY SERVICES		22,409	29,546	30,342	33,625	34,265	34,265	41,121	43,013	44,991
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		30,908	57,694	77,107	48,512	75,845	75,845	58,685	54,410	56,913
Vote 6 - PLANNING AND DEVELOPMNT		8,153	10,082	13,302	15,970	15,817	15,817	19,245	19,817	20,728
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**166,043**	**229,531**	**262,234**	**264,793**	**279,182**	**279,182**	**290,133**	**284,229**	**283,870**
Surplus/(Deficit) for the year	2	**85,405**	**28,405**	**47,655**	**11,785**	**5,380**	**5,380**	**1,508**	**4,056**	**4,854**

DRAFT

KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Sale of Goods and Rendering of Services		–	196	242	603	7,178	7,178	516	5,419	662	693
Agency services		878	552	635	688	688	688	451	722	755	790
Interest		6,424	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		5,355	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		–	7,601	14,179	11,491	15,278	15,278	12,460	16,027	16,764	17,535
Dividends		1,631	–	–	–	–	–	–	–	–	–
Rent on Land		414	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		306	1,122	1,306	1,509	1,509	1,509	1,519	1,583	1,656	1,732
Licence and permits		168,530	445	417	406	408	408	413	428	448	469
Operational Revenue		645	393	6,632	164	755	755	781	793	830	868
Non-Exchange Revenue											
Property rates	2	34,318	34,690	41,074	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		(66,031)	1,328	978	876	876	876	670	919	962	1,006
Licences or permits		(11,598)	–	3	18	18	18	50	19	20	21
Transfer and subsidies - Operational		(1,751)	149,161	161,784	170,568	171,099	171,099	170,699	179,345	176,312	170,543
Interest		(32,995)	6,149	7,658	6,160	5,660	5,660	6,673	5,937	6,210	6,496
Fuel Levy		(1,047)	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		(2,973)	–	1,763	2,488	2,488	2,488	–	–	–	–

Other Gains		(23,343)	1,348	–	–	–	–	–	–	–	–
Discontinued Operations		(2,031)	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**80,613**	**206,993**	**240,867**	**244,799**	**252,708**	**252,708**	**236,700**	**259,923**	**255,590**	**253,468**
Expenditure											
Employee related costs	2	66,031	73,587	79,425	92,616	92,491	92,491	75,931	102,736	107,128	112,056
Remuneration of councillors		–	11,445	11,578	12,484	12,484	12,484	11,445	13,057	13,658	14,286
Bulk purchases - electricity	2	-	–	–	–	–	–	–	–	–	–
Inventory consumed	8	–	3,591	4,963	4,817	6,665	6,665	3,293	7,479	7,823	8,182
Debt impairment	3	–	–	1,257	5,040	2,040	2,040	–	4,746	3,703	3,873
Depreciation and amortisation		32,995	48,220	45,937	57,349	44,248	44,248	43,605	41,231	37,330	26,267
Interest		–	1,618	2,280	1,618	1,618	1,618	799	1,097	1,148	1,200
Contracted services		23,343	52,695	41,364	49,514	70,007	70,007	37,454	68,110	61,302	63,469
Transfers and subsidies		2,031	1,052	610	700	1,750	1,750	1,338	1,700	1,778	1,860
Irrecoverable debts written off		–	5,509	1,257	3,400	2,400	2,400	176	3,900	4,079	4,267
Operational costs		24,275	31,813	41,470	37,255	45,480	45,480	36,648	46,077	46,281	48,410
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**148,675**	**229,531**	**230,141**	**264,793**	**279,182**	**279,182**	**210,689**	**290,133**	**284,229**	**283,870**
Surplus/(Deficit)		**(68,062)**	**(22,538)**	**10,726**	**(19,994)**	**(26,474)**	**(26,474)**	**26,011**	**(30,210)**	**(28,638)**	**(30,402)**
Transfers and subsidies - capital (monetary allocations)	6	–	50,943	35,758	31,779	31,854	31,854	25,726	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(68,062)**	28,405	46,484	**11,785**	**5,380**	**5,380**	51,737	**1,508**	**4,056**	**4,854**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**(68,062)**	28,405	46,484	11,785	5,380	5,380	51,737	1,508	4,056	4,854
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**(68,062)**	28,405	46,484	11,785	5,380	5,380	51,737	1,508	4,056	4,854

Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**(68,062)**	**28,405**	**46,484**	**11,785**	**5,380**	**5,380**	**51,737**	**1,508**	**4,056**	**4,854**

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	160	100	100	–	–	–	–
Vote 2 - BUDGET AND TREASURY		6,510	12,020	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–	120	126	131
Vote 4 - COMMUNITY SERVICES		–	–	–	4,075	3,025	3,025	157	5,650	2,144	2,243
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		(709)	382	(6,181)	37,104	26,316	26,316	18,233	49,903	39,524	36,492
Vote 6 - PLANNING AND DEVELOPMNT		–	–	–	500	40	40	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–

Capital multi-year expenditure sub-total		**5,800**	**12,402**	**(6,181)**	**41,839**	**29,481**	**29,481**	**18,390**	**55,673**	**41,794**	**38,867**
Single-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE AND COUNCIL		129	158	1,876	910	961	961	77	185	194	202
Vote 2 - BUDGET AND TREASURY		63,568	48,622	67,659	2,800	1,810	1,810	238	2,591	409	428
Vote 3 - CORPORATE SERVICES		439	838	1,638	2,280	2,781	2,781	1,033	3,168	3,314	3,466
Vote 4 - COMMUNITY SERVICES		4,937	253	(6,922)	10,275	10,304	10,304	4,122	9,470	7,719	8,075
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		894	9,859	(5,186)	33,520	38,350	38,350	23,574	17,984	13,572	8,321
Vote 6 - PLANNING AND DEVELOPMNT		65	(378)	1,225	170	974	974	52	1,480	617	646
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**70,033**	**59,353**	**60,290**	**49,955**	**55,181**	**55,181**	**29,096**	**34,878**	**25,825**	**21,137**
Total Capital Expenditure - Vote	3,7	**75,833**	**71,755**	**54,109**	**91,794**	**84,661**	**84,661**	**47,486**	**90,551**	**67,619**	**60,004**
Capital Expenditure - Functional											
Governance and administration		**69,777**	**61,829**	**71,173**	**6,450**	**5,952**	**5,952**	**1,445**	**6,064**	**4,042**	**4,228**
Executive and council		129	158	1,876	1,070	1,061	1,061	77	185	194	202
Finance and administration		69,648	61,671	69,297	5,380	4,891	4,891	1,368	5,879	3,848	4,025
Internal audit		–	–	–	–	–	–	–	–	–	–

DRAFT

Community and public safety		**5,807**	**620**	**(6,922)**	**14,850**	**13,879**	**13,879**	**4,279**	**15,120**	**9,864**	**10,318**
Community and social services		1,037	159	964	5,500	3,929	3,929	797	7,625	3,896	4,076
Sport and recreation		–	–	–	–	–	–	–	–	–	–
Public safety		4,770	462	(7,886)	9,350	9,950	9,950	3,483	7,495	5,967	6,242
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**250**	**8,548**	**(10,030)**	**69,344**	**63,765**	**63,765**	**41,366**	**68,167**	**52,877**	**45,131**
Planning and development		69	1,557	(17,367)	57,144	54,652	54,652	37,044	51,767	44,718	42,833
Road transport		181	6,992	7,338	12,200	9,112	9,112	4,322	16,400	8,159	2,298
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**757**	**(112)**	**1,150**	**1,065**	**1,065**	**396**	**1,200**	**837**	**328**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	500	500	500	–	500	523	–
Waste management		–	757	(112)	650	565	565	396	700	314	328
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**75,833**	**71,755**	**54,109**	**91,794**	**84,661**	**84,661**	**47,486**	**90,551**	**67,619**	**60,004**

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	**160**	**100**	**100**	–	–	–	–
1.1 - EXECUTIVE & COUNCIL		–	–	–	160	100	100	–	–	–	–
1.2 - INTERNAL AUDIT		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 2 - BUDGET AND TREASURY		**6,510**	**12,020**	–	–	–	–	–	–	–	–
2.1 - BUDGET & TREASURY		6,510	12,020	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–	**120**	**126**	**131**
3.1 - CORPORATE SERVICES		–	–	–	–	–	–	–	**120**	**126**	**131**
3.2 - HUMAN RESOURCES		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES		**–**	**–**	**–**	**4,075**	**3,025**	**3,025**	**157**	**5,650**	**2,144**	**2,243**
4.1 - COMMUNITY SERVICES		–	–	–	–	–	–	–	–	–	–
4.2 - TRAFFIC		–	–	–	1,075	775	775	157	**1,300**	**1,360**	**1,422**
4.3 - DISASTER MANAGEMENT		–	–	–	–	–	–	–	**750**	**785**	**821**
4.4 - MUNICIPAL POUND		–	–	–	–	–	–	–	–	–	–
4.5 - SPORTSFIELDS		–	–	–	–	–	–	–	–	–	–
4.6 - LIBRARIES		–	–	–	3,000	2,100	2,100	–	**3,600**	–	–
4.7 - COMMUNITY PROGRAMS		–	–	–	–	–	–	–	–	–	–
4.8 - PARKS AND CEMETERIES		–	–	–	–	150	150	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		**(709)**	**382**	**(6,181)**	**37,104**	**26,316**	**26,316**	**18,233**	**49,903**	**39,524**	**36,492**
5.1 - ROADS		(709)	–	(2,938)	9,729	10,678	10,678	5,221	**21,094**	**5,680**	**33**
5.2 - HOUSING		–	–	–	–	–	–	–	–	–	–
5.3 - WASTE MANAGEMENT		–	382	(112)	650	565	565	321	**700**	**314**	**328**
5.4 - PMU		–	–	(3,131)	26,725	15,072	15,072	12,691	**28,109**	**33,531**	**36,131**
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 6 - PLANNING AND DEVELOPMNT		**–**	**–**	**–**	**500**	**40**	**40**	**–**	**–**	**–**	**–**
6.1 - PLANNING AND DEVELOPMENT		–	–	–	–	40	40	–	–	–	–
6.2 - LED AND TOURISM		–	–	–	500	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**5,800**	**12,402**	**(6,181)**	**41,839**	**29,481**	**29,481**	**18,390**	**55,673**	**41,794**	**38,867**

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - EXECUTIVE AND COUNCIL		**129**	**158**	**1,876**	**910**	**961**	**961**	**77**	**185**	**194**	**202**
1.1 - EXECUTIVE & COUNCIL		129	158	1,876	910	961	961	77	185	194	202
1.2 - INTERNAL AUDIT		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

		–	–	–	–	–	–	–	–	–	–
Vote 2 - BUDGET AND TREASURY		**63,568**	**48,622**	**67,659**	**2,800**	**1,810**	**1,810**	**238**	**2,591**	**409**	**428**
2.1 - BUDGET & TREASURY		63,568	48,622	67,659	2,800	1,810	1,810	238	2,591	409	428
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		**439**	**838**	**1,638**	**2,280**	**2,781**	**2,781**	**1,033**	**3,168**	**3,314**	**3,466**
3.1 - CORPORATE SERVICES		439	838	1,638	2,280	2,781	2,781	1,033	3,168	3,314	3,466
3.2 - HUMAN RESOURCES		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES		**4,937**	**253**	**(6,922)**	**10,275**	**10,304**	**10,304**	**4,122**	**9,470**	**7,719**	**8,075**
4.1 - COMMUNITY SERVICES		167	(945)	964	950	929	929	779	430	450	470
4.2 - TRAFFIC		30	57	134	125	125	125	–	–	–	–
4.3 - DISASTER MANAGEMENT		4,740	382	(8,020)	8,300	8,550	8,550	3,166	3,145	1,417	1,483
4.4 - MUNICIPAL POUND		–	23	–	650	500	500	159	2,820	2,950	3,085
4.5 - SPORTSFIELDS		–	–	–	–	–	–	–	–	–	–
4.6 - LIBRARIES		–	737	–	250	200	200	18	450	157	164
4.7 - COMMUNITY PROGRAMS		–	–	–	–	–	–	–	2,625	2,746	2,872
4.8 - PARKS AND CEMETERIES		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		**894**	**9,859**	**(5,186)**	**33,520**	**38,350**	**38,350**	**23,574**	**17,984**	**13,572**	**8,321**
5.1 - ROADS		894	9,064	4,750	24,135	25,865	25,865	14,827	17,379	13,023	7,746
5.2 - HOUSING		–	–	–	–	–	–	–	–	–	–

5.3 - WASTE MANAGEMENT		–	375	–	–	–	–	75	–	–	–
5.4 - PMU		–	420	(9,936)	9,385	12,485	12,485	8,672	605	549	574
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 6 - PLANNING AND DEVELOPMNT		**65**	**(378)**	**1,225**	**170**	**974**	**974**	**52**	**1,480**	**617**	**646**
6.1 - PLANNING AND DEVELOPMENT		65	(378)	1,225	170	251	251	52	1,230	617	646
6.2 - LED AND TOURISM		–	–	–	–	723	723	–	250	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**70,033**	**59,353**	**60,290**	**49,955**	**55,181**	**55,181**	**29,096**	**34,878**	**25,825**	**21,137**
Total Capital Expenditure		**75,833**	**71,755**	**54,109**	**91,794**	**84,661**	**84,661**	**47,486**	**90,551**	**67,619**	**60,004**

KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CAPITAL EXPENDITURE										
Total New Assets	1	**24,257**	**24,849**	**(4,160)**	**74,415**	**66,042**	**66,042**	**73,107**	**56,761**	**56,929**
Roads Infrastructure		10,234	–	(3,033)	10,040	10,893	10,893	14,729	3,870	875
Storm water Infrastructure		–	–	–	–	–	–	500	–	–
Electrical Infrastructure		–	–	–	1,100	3,700	3,700	2,700	2,824	2,954
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	200	750	750	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***10,234***	***–***	***(3,033)***	***11,340***	***15,343***	***15,343***	***17,929***	***6,694***	***3,829***
Community Facilities		4,930	12,020	(6,211)	21,075	15,687	15,687	22,573	418	438

Sport and Recreation Facilities		2,944	–	(4,048)	9,000	7,267	7,267	7,516	32,694	35,256
Community Assets		***7,874***	***12,020***	***(10,259)***	***30,075***	***22,954***	***22,954***	***30,089***	***33,112***	***35,694***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	1,691	(8,665)	7,100	4,519	4,519	6,215	4,681	4,568
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	***1,691***	***(8,665)***	***7,100***	***4,519***	***4,519***	***6,215***	***4,681***	***4,568***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		259	303	444	1,830	1,260	1,260	1,228	1,284	1,343
Intangible Assets		***259***	***303***	***444***	***1,830***	***1,260***	***1,260***	***1,228***	***1,284***	***1,343***
Computer Equipment		**646**	**1,470**	**473**	**1,210**	**1,571**	**1,571**	**1,246**	**1,304**	**1,364**
Furniture and Office Equipment		**356**	**586**	**1,623**	**3,650**	**4,667**	**4,667**	**2,320**	**2,427**	**2,538**
Machinery and Equipment		**621**	**3,438**	**4,793**	**2,760**	**2,255**	**2,255**	**4,315**	**2,631**	**2,752**
Transport Assets		**4,268**	**5,342**	**10,464**	**16,450**	**13,473**	**13,473**	**9,765**	**4,629**	**4,841**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Renewal of Existing Assets	2	**31,756**	**–**	**–**	**6,750**	**9,790**	**9,790**	**6,700**	**7,008**	**2,331**
Roads Infrastructure		31,756	–	–	6,750	9,790	9,790	6,700	7,008	2,331
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***31,756***	**–**	**–**	***6,750***	***9,790***	***9,790***	***6,700***	***7,008***	***2,331***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–

Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	**19,821**	**46,905**	**58,269**	**10,629**	**8,829**	**8,829**	**10,744**	**3,849**	**744**
Roads Infrastructure		13,625	(382)	(2,938)	9,729	8,149	8,149	10,094	3,169	33
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	382	(112)	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***13,625***	**–**	***(3,050)***	***9,729***	***8,149***	***8,149***	***10,094***	***3,169***	***33***
Community Facilities		73	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	46,905	61,320	250	50	50	–	–	–
Community Assets		***73***	***46,905***	***61,320***	***250***	***50***	***50***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		6,122	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–

DRAFT

Other Assets		***6,122***	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**650**	**630**	**630**	**650**	**680**	**711**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**75,833**	**71,755**	**54,109**	**91,794**	**84,661**	**84,661**	**90,551**	**67,619**	**60,004**
Roads Infrastructure		55,615	(382)	(5,971)	26,519	28,832	28,832	31,522	14,048	3,239
Storm water Infrastructure		–	–	–	–	–	–	500	–	–
Electrical Infrastructure		–	–	–	1,100	3,700	3,700	2,700	2,824	2,954
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	200	750	750	–	–	–
Solid Waste Infrastructure		–	382	(112)	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***55,615***	**–**	***(6,083)***	***27,819***	***33,282***	***33,282***	***34,722***	***16,872***	***6,193***
Community Facilities		5,003	12,020	(6,211)	21,075	15,687	15,687	22,573	418	438
Sport and Recreation Facilities		2,944	46,905	57,272	9,250	7,317	7,317	7,516	32,694	35,256
Community Assets		***7,947***	***58,925***	***51,061***	***30,325***	***23,004***	***23,004***	***30,089***	***33,112***	***35,694***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		6,122	1,691	(8,665)	7,100	4,519	4,519	6,215	4,681	4,568
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***6,122***	***1,691***	***(8,665)***	***7,100***	***4,519***	***4,519***	***6,215***	***4,681***	***4,568***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		259	303	444	1,830	1,260	1,260	1,228	1,284	1,343

DRAFT

Intangible Assets		***259***	***303***	***444***	***1,830***	***1,260***	***1,260***	***1,228***	***1,284***	***1,343***
Computer Equipment		**646**	**1,470**	**473**	**1,210**	**1,571**	**1,571**	**1,246**	**1,304**	**1,364**
Furniture and Office Equipment		**356**	**586**	**1,623**	**4,300**	**5,297**	**5,297**	**2,970**	**3,107**	**3,250**
Machinery and Equipment		**621**	**3,438**	**4,793**	**2,760**	**2,255**	**2,255**	**4,315**	**2,631**	**2,752**
Transport Assets		**4,268**	**5,342**	**10,464**	**16,450**	**13,473**	**13,473**	**9,765**	**4,629**	**4,841**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**75,833**	**71,755**	**54,109**	**91,794**	**84,661**	**84,661**	**90,551**	**67,619**	**60,004**
ASSET REGISTER SUMMARY - PPE (WDV)	5	472,936	501,837	506,570	589,910	574,451	574,451	623,771	654,060	687,797
Roads Infrastructure		175,211	175,379	152,311	155,194	157,222	157,222	167,399	165,534	165,455
Storm water Infrastructure		–	–	–	1,550	500	500	1,500	2,023	2,023
Electrical Infrastructure		–	–	–	2,100	3,700	3,700	6,400	9,224	12,178
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	382	270	3,890	382	382	382	382	382
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	800	–	–	–	–	–
Infrastructure		***175,211***	***175,761***	***152,582***	***163,534***	***161,804***	***161,804***	***175,681***	***177,163***	***180,038***
Community Assets		195,332	215,902	207,769	260,897	238,178	238,178	258,817	281,417	306,115
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		20,411	21,759	19,732	13,269	19,732	19,732	19,732	19,732	19,732
Other Assets		45,963	50,179	80,844	80,454	93,878	93,878	97,883	100,262	102,423
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		314	462	418	2,168	1,508	1,508	2,393	3,318	4,287
Computer Equipment		2,421	2,929	2,259	2,663	3,011	3,011	4,053	5,143	6,283
Furniture and Office Equipment		3,520	3,636	3,882	6,809	6,373	6,373	7,769	9,230	10,757
Machinery and Equipment		8,491	8,078	9,944	12,697	11,099	11,099	13,403	13,931	14,482
Transport Assets		21,273	23,131	29,141	47,418	38,869	38,869	44,040	43,864	43,679
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**472,936**	**501,837**	**506,570**	**589,910**	**574,451**	**574,451**	**623,771**	**654,060**	**687,797**
EXPENDITURE OTHER ITEMS										

Depreciation	7	32,995	48,220	45,937	57,349	44,248	44,248	41,231	37,330	26,267
Repairs and Maintenance by Asset Class	3	**5,820**	**14,596**	**20,589**	**15,220**	**23,340**	**23,340**	**17,287**	**18,082**	**18,914**
Roads Infrastructure		459	5,815	9,460	5,000	14,050	14,050	7,500	7,845	8,206
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***459***	***5,815***	***9,460***	***5,000***	***14,050***	***14,050***	***7,500***	***7,845***	***8,206***
Community Facilities		2,325	3,000	1,978	3,300	3,137	3,137	4,200	4,393	4,595
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***2,325***	***3,000***	***1,978***	***3,300***	***3,137***	***3,137***	***4,200***	***4,393***	***4,595***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		168	1,145	4,715	2,900	3,040	3,040	2,000	2,092	2,188
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***168***	***1,145***	***4,715***	***2,900***	***3,040***	***3,040***	***2,000***	***2,092***	***2,188***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**4**	**20**	**25**	**40**	**55**	**55**	**66**	**69**	**72**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**109**	**124**	**233**	**423**	**573**	**573**	**750**	**785**	**821**
Transport Assets		**2,755**	**4,491**	**4,179**	**3,557**	**2,484**	**2,484**	**2,771**	**2,898**	**3,031**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**38,814**	**62,816**	**66,526**	**72,569**	**67,588**	**67,588**	**58,518**	**55,412**	**45,181**
Renewal and upgrading of Existing Assets as % of total capex		*68.0%*	*65.4%*	*107.7%*	*18.9%*	*22.0%*	*22.0%*	*19.3%*	*16.1%*	*5.1%*

Renewal and upgrading of Existing Assets as % of deprecn		*156.3%*	*97.3%*	*126.8%*	*30.3%*	*42.1%*	*42.1%*	*42.3%*	*29.1%*	*11.7%*
R&M as a % of PPE & Investment Property		*1.2%*	*2.9%*	*4.1%*	*2.6%*	*4.1%*	*4.1%*	*2.8%*	*2.8%*	*2.8%*
Renewal and upgrading and R&M as a % of PPE and Investment Prop		*12.1%*	*12.3%*	*15.6%*	*5.5%*	*7.3%*	*7.3%*	*5.6%*	*4.4%*	*3.2%*

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–

Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–
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)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		–	–	–	–	–	–	–	–	–
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)		–	–	–	–	–	–	–	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		2,779	4,023	2,203	19,923	21,643	21,643	22,593	23,632	24,719
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**2,779**	**4,023**	**2,203**	**19,923**	**21,643**	**21,643**	**22,593**	**23,632**	**24,719**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description R thousand	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
REVENUE ITEMS:											
Non-exchange revenue by source											
Property rates	6										
Total Property Rates		37,097	38,713	43,277	65,328	63,973	63,973	55,736	66,708	69,777	72,987
less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		2,779	4,023	2,203	19,923	21,643	21,643	16,946	22,593	23,632	24,719
Net Property Rates		**34,318**	**34,690**	**41,074**	**45,404**	**42,329**	**42,329**	**38,791**	**44,116**	**46,145**	**48,268**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		–	–	–	–	–	–	–	–	–	–

less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Electricity		–	–	–	–	–	–	–	–	–	–
Service charges - Water	6										
Total Service charges - Water		–	–	–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Water		–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management	6										
Total refuse removal revenue		3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Total landfill revenue		–	–	–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of one removal a week to indigent households)***		–	–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (removed once a week to indigent households)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Waste Management		**3,878**	**4,006**	**4,197**	**4,421**	**4,421**	**4,421**	**3,679**	**4,615**	**4,827**	**5,049**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	46,601	52,792	58,107	64,623	64,498	64,498	54,394	72,411	75,407	78,876
Pension and UIF Contributions		7,021	7,993	9,079	10,438	10,438	10,438	8,755	11,477	12,005	12,557
Medical Aid Contributions		3,002	3,230	2,690	3,871	3,871	3,871	3,279	4,430	4,634	4,847

Overtime		–	1,507	1,559	2,168	2,168	2,168	1,413	2,388	2,498	2,613
Performance Bonus		3,723	4,080	4,149	5,466	5,466	5,466	4,353	5,993	6,269	6,557
Motor Vehicle Allowance		330	461	459	573	573	573	429	587	614	642
Cellphone Allowance		–	–	–	–	–	–	–	–	–	–
Housing Allowances		190	212	170	477	477	477	153	494	517	541
Other benefits and allowances		2,706	1,948	2,359	2,980	2,980	2,980	2,091	2,935	3,070	3,211
Payments in lieu of leave		–	–	–	–	–	–	–	–	–	–
Long service awards		990	0	223	421	421	421	567	421	440	461
Post-retirement benefit obligations	4	1,468	1,363	632	1,600	1,600	1,600	498	1,600	1,674	1,751
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	**66,031**	**73,587**	**79,425**	**92,616**	**92,491**	**92,491**	**75,931**	**102,736**	**107,128**	**112,056**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**66,031**	**73,587**	**79,425**	**92,616**	**92,491**	**92,491**	**75,931**	**102,736**	**107,128**	**112,056**
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		32,817	48,066	45,448	57,179	44,078	44,078	43,235	40,768	36,846	25,761
Lease amortisation		177	155	489	170	170	170	370	463	484	506
Capital asset impairment		–	–	–	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**32,995**	**48,220**	**45,937**	**57,349**	**44,248**	**44,248**	**43,605**	**41,231**	**37,330**	**26,267**
Bulk purchases - electricity											
Electricity Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants											
Cash transfers and grants		1,085	1,052	610	700	700	700	491	1,700	1,778	1,860
Non-cash transfers and grants		946	–	–	–	1,050	1,050	847	–	–	–
Total transfers and grants	1	**2,031**	**1,052**	**610**	**700**	**1,750**	**1,750**	**1,338**	**1,700**	**1,778**	**1,860**
Contracted services											
Outsourced Services		13,061	19,080	22,923	23,053	23,642	23,642	20,812	30,239	27,049	27,812

Consultants and Professional Services		3,923	18,275	1,957	10,650	8,984	8,984	3,997	13,182	13,592	14,045
Contractors		6,359	15,340	16,484	15,811	37,380	37,380	12,645	24,689	20,661	21,612
sub-total	1	**23,343**	**52,695**	**41,364**	**49,514**	**70,007**	**70,007**	**37,454**	**68,110**	**61,302**	**63,469**
Operational Costs	-										
Collection costs		–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–	–
Audit fees		1,745	1,438	351	3,801	4,001	4,001	3,542	3,937	4,118	4,308
Other Operational Costs	3										
Operating Leases		115	102	152	67	67	67	56	100	105	109
Operational Cost		22,416	30,273	40,968	33,388	41,412	41,412	33,049	42,040	42,058	43,992
Statutory Payments other than Income Taxes		–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Operational Costs	1	**24,275**	**31,813**	**41,470**	**37,255**	**45,480**	**45,480**	**36,648**	**46,077**	**46,281**	**48,410**

Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		–	–	–	–	–	–	–	–	–	–
Contracted Services		5,820	14,596	20,589	–	23,340	23,340	11,908	17,287	18,082	18,914
Other Expenditure		–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	5,820	14,596	20,589	–	23,340	23,340	11,908	17,287	18,082	18,914

Inventory Consumed											
Inventory Consumed - Water		–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other		–	–	–	5,100	7,165	7,165	–	7,479	7,823	8,182
Total Inventory Consumed & Other Material		**–**	**–**	**–**	**5,100**	**7,165**	**7,165**	**–**	**7,479**	**7,823**	**8,182**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

R thousand	1	Vote 1 - EXECUTIVE AND COUNCIL	Vote 2 - BUDGET AND TREASURY	Vote 3 - CORPORATE SERVICES	Vote 4 - COMMUNITY SERVICES	Vote 5 - PUBLIC WORKS AND BASIC SERVICES	Vote 6 - PLANNING AND DEVELOPMNT	Vote 7 - [NAME OF VOTE 7]	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
Revenue																	
Exchange Revenue																	
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		–	–	–	4,615	–	–	–	–	–	–	–	–	–	–	–	**4,615**
Sale of Goods and Rendering of Services		–	309	–	9	4,786	315	–	–	–	–	–	–	–	–	–	**5,419**
Agency services		–	–	–	722	–	–	–	–	–	–	–	–	–	–	–	**722**
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		–	16,027	–	–	–	–	–	–	–	–	–	–	–	–	–	**16,027**
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	1,583	–	–	–	–	–	–	–	–	–	–	–	–	–	**1,583**
Licence and permits		–	–	–	421	–	8	–	–	–	–	–	–	–	–	–	**428**
Operational Revenue		–	734	59	–	–	–	–	–	–	–	–	–	–	–	–	**793**
Non-Exchange Revenue																	
Property rates		–	44,116	–	–	–	–	–	–	–	–	–	–	–	–	–	**44,116**
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	340	–	580	–	–	–	–	–	–	–	–	–	–	–	**919**

Licences or permits		–	–	–	19	–	–	–	–	–	–	–	–	–	–	–	**19**
Transfer and subsidies - Operational		–	172,640	–	4,873	1,832	–	–	–	–	–	–	–	–	–	–	**179,345**
Interest		–	5,937	–	–	–	–	–	–	–	–	–	–	–	–	–	**5,937**
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Service charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Total Revenue (excluding capital transfers and contributions)		**–**	**241,685**	**59**	**11,239**	**6,618**	**322**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**259,923**
Expenditure	-																
Employee related costs		8,295	18,160	15,225	28,157	23,761	9,138	–	–	–	–	–	–	–	–	–	**102,736**
Remuneration of councillors		13,057	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**13,057**
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Inventory consumed		356	56	989	2,171	1,279	2,627	–	–	–	–	–	–	–	–	–	**7,479**
Debt impairment		–	4,746	–	–	–	–	–	–	–	–	–	–	–	–	–	**4,746**
Depreciation and amortisation		–	41,231	–	–	–	–	–	–	–	–	–	–	–	–	–	**41,231**
Interest		–	1,097	–	–	–	–	–	–	–	–	–	–	–	–	–	**1,097**
Contracted services		5,528	4,689	23,635	4,411	24,034	5,812	–	–	–	–	–	–	–	–	–	**68,110**
Transfers and subsidies		–	700	1,000	–	–	–	–	–	–	–	–	–	–	–	–	**1,700**
Irrecoverable debts written off		–	3,900	–	–	–	–	–	–	–	–	–	–	–	–	–	**3,900**
Operational costs		7,899	9,516	11,002	6,383	9,611	1,667	–	–	–	–	–	–	–	–	–	**46,077**
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**

Total Expenditure		**35,136**	**84,095**	**51,851**	**41,121**	**58,685**	**19,245**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**290,133**
Surplus/(Deficit)		**(35,136)**	**157,590**	**(51,792)**	**(29,882)**	**(52,067)**	**(18,923)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(30,210)**
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	**31,718**	–	–	–	–	–	–	–	–	–	–	**31,718**
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Income Tax		**(35,136)**	**157,590**	**(51,792)**	**(29,882)**	**(20,349)**	**(18,923)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,508**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Trade and other receivables from exchange transactions			1,622								
Electricity		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Waste		–	8,299	8,656	10,922	10,502	10,502	10,210	11,724	13,000	14,335
Waste Water		–	–	–	–	–	–	–	–	–	–
Other trade receivables from exchange transactions		–	1,225	1,387	2,048	1,619	1,619	2,263	1,619	1,619	1,619
Gross: Trade and other receivables from exchange transactions		**-**	**9,523**	**10,043**	**12,971**	**12,120**	**12,120**	**12,473**	**13,342**	**14,619**	**15,954**
Less: Impairment for debt		**-**	**(7,902)**	**(8,615)**	**(6,343)**	**(8,615)**	**(8,615)**	**(8,615)**	**(8,615)**	**(8,615)**	**(8,615)**
Impairment for Electricity		–	–	–	–	–	–	–	–	–	–
Impairment for Water		–	–	–	–	–	–	–	–	–	–
Impairment for Waste		–	(7,902)	(8,615)	(6,343)	(8,615)	(8,615)	(8,615)	(8,615)	(8,615)	(8,615)
Impairment for Waste Water		–	–	–	–	–	–	–	–	–	–

Impairment for other trade receivalbes from exchange transactions		–	–	–	–	–	–	–	–	–	–
Total net Trade and other receivables from Exchange Trx		**-**	**1,622**	**1,429**	**6,628**	**3,506**	**3,506**	**3,859**	**4,728**	**6,004**	**7,339**
Receivables from non-exchange transactions											
Property rates		–	70,872	17,144	75,969	85,488	85,488	102,910	97,672	110,416	123,746
Less: Impairment of Property rates		–	(31,615)	865	(33,620)	(32,790)	(32,790)	(30,321)	(37,536)	(41,238)	(45,112)
Net Property rates		**-**	**39,257**	**18,009**	**42,349**	**52,698**	**52,698**	**72,589**	**60,136**	**69,177**	**78,635**
Other receivables from non-exchange transactions		–	3,507	1,565	4,904	3,268	3,268	1,237	4,187	5,149	6,155
Impairment for other receivalbes from non-exchange transactions		–	(1,493)	(2,118)	(1,815)	(1,465)	(1,465)	(569)	(1,465)	(1,465)	(1,465)
Net other receivables from non-exchange transactions		**-**	**2,013**	**(552)**	**3,089**	**1,803**	**1,803**	**668**	**2,722**	**3,684**	**4,690**
Total net Receivables from non-exchange transactions		**-**	**41,270**	**17,457**	**45,438**	**54,501**	**54,501**	**73,257**	**62,858**	**72,861**	**83,325**
Inventory											
Water											
Opening Balance		–	–	–	–	–	–	–	–	–	–
System Input Volume		–	–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–	–
Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Natural Sources		–	–	–	–	–	–	–	–	–	–
Authorised Consumption	6	–	–	–	–	–	–	–	–	–	–
Billed Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Billed Metered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
Billed Unmetered Consumption		–	–	–	–	–	–	–	–	–	–

Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
UnBilled Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Water Losses		–	–	–	–	–	–	–	–	–	–
Apparent losses		–	–	–	–	–	–	–	–	–	–
Unauthorised Consumption		–	–	–	–	–	–	–	–	–	–
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–
Real losses		–	–	–	–	–	–	–	–	–	–
Leakage on Transmission and Distribution Mains		–	–	–	–	–	–	–	–	–	–
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter		–	–	–	–	–	–	–	–	–	–
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses		–	–	–	–	–	–	–	–	–	–
Non-revenue Water		–	–	–	–	–	–	–	–	–	–
Closing Balance Water		–	–	–	–	–	–	–	–	–	–
Agricultural											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–

Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Agricultural		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Consumables											
Standard Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	2,332	3,084	3,084	–	3,926	4,107	4,296
Issues	7	–	–	–	(2,332)	(3,669)	(3,669)	–	(3,926)	(4,107)	(4,296)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**–**	**–**	**–**	**–**	**(585)**	**(585)**	**–**	**–**	**–**	**–**
Zero Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	128	55	55	–	–	–	–
Issues	7	–	–	–	(128)	(55)	(55)	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–

Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	2,640	3,541	3,541	–	3,552	3,716	3,887
Issues	7	–	–	–	(2,640)	(3,441)	(3,441)	–	(3,552)	(3,716)	(3,887)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		–	–	–	–	**100**	**100**	–	–	–	–
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–

Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Closing Balance - Inventory & Consumables		**–**	**–**	**–**	**–**	**(485)**	**(485)**	**–**	**–**	**–**	**–**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		568,503	640,997	683,556	842,440	794,735	794,735	758,099	883,938	950,147	1,008,676
Leases recognised as PPE	3	2,445	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279
Less: Accumulated depreciation		(118,737)	(162,660)	(198,416)	(269,246)	(242,803)	(242,803)	(241,960)	(283,571)	(320,417)	(346,178)
Total Property, plant and equipment (PPE)	2	**452,211**	**479,616**	**486,420**	**574,473**	**553,212**	**553,212**	**517,418**	**601,647**	**631,010**	**663,778**
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities		171	(0)	472	171	233	233	41	233	233	233
Total Current liabilities - Financial liabilities		**171**	**(0)**	**472**	**171**	**233**	**233**	**41**	**233**	**233**	**233**
Trade and other payables											
Trade and other payables from exchange transactions		37,845	50,747	49,852	57,258	12,158	12,158	41,177	67,904	68,704	57,758
Other trade payables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Trade payables from Non-exchange transactions: Unspent conditional Grants		6,413	11,024	(12,713)	5,604	5,824	5,824	5,406	5,824	5,824	5,824
Trade payables from Non-exchange transactions: Other		2,107	–	–	–	–	–	–	–	–	–

VAT		–	2,864	4,069	14,501	4,214	4,214	4,832	4,349	4,490	4,638
Total Trade and other payables	2	**46,366**	**64,636**	**41,208**	**77,363**	**22,196**	**22,196**	**51,415**	**78,077**	**79,018**	**68,220**
Non current liabilities - Financial liabilities											
Borrowing	4	–	–	385	–	385	385	385	385	385	385
Other financial liabilities		–	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Financial liabilities		**–**	**–**	**385**	**–**	**385**	**385**	**385**	**385**	**385**	**385**
Non current liabilities - Long Term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Electricity Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Payables and Accruals - General		–	–	–	–	–	–	–	–	–	–
Water Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Municipal Debt Relief		–	–	–	–	–	–	–	–	–	–
Provisions											
Retirement benefits		–	–	–	–	–	–	–	–	–	–
List other major provision items											
Refuse landfill site rehabilitation		8,857	9,552	9,878	7,757	9,878	9,878	10,615	9,878	9,878	9,878
Other		3,257	3,373	3,328	3,257	3,328	3,328	3,328	3,328	3,328	3,328
Total Provisions		**12,114**	**12,925**	**13,206**	**11,014**	**13,206**	**13,206**	**13,943**	**13,206**	**13,206**	**13,206**
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		516,501	601,907	624,017	609,055	670,456	670,456	670,456	620,970	622,478	626,534
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		516,501	601,907	624,017	609,055	670,456	670,456	670,456	620,970	622,478	626,534
Surplus/(Deficit)		85,140	28,405	47,243	11,785	9,655	9,655	34,070	1,508	4,056	4,854

Transfers to/from Reserves		–	(522)	(815)	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		148	2,352	–	–	–	–	–	–	–	–
Accumulated Surplus/(Deficit)	1	**601,790**	**632,142**	**670,444**	**620,840**	**680,112**	**680,112**	**704,527**	**622,478**	**626,534**	**631,388**
Reserves											
Housing Development Fund		5,493	5,493	5,493	5,493	5,493	5,493	5,493	5,493	5,493	5,493
Capital replacement		–	522	1,338	–	1,338	1,338	1,338	1,338	1,338	1,338
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
Total Reserves	2	**5,493**	**6,015**	**6,831**	**5,493**	**6,831**	**6,831**	**6,831**	**6,831**	**6,831**	**6,831**
TOTAL COMMUNITY WEALTH/EQUITY	2	**607,283**	**638,157**	**677,275**	**626,333**	**686,943**	**686,943**	**711,358**	**629,309**	**633,365**	**638,219**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026			–	–	–	–	–	–	–	–	–
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026			210,192	194,437	229,746	232,001	232,803	232,803	241,735	243,528	241,003
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.			9	337	74	55	55	55	59	62	64

4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2025			9,125	9,413	18,650	10,259	11,259	11,259	11,239	11,664	12,048
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2025			31,580	53,266	60,748	33,957	39,607	39,607	6,618	4,197	4,348
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2025			541	483	671	305	838	838	322	337	353
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**251,448**	**257,936**	**309,889**	**276,578**	**284,562**	**284,562**	**259,973**	**259,788**	**257,816**

DRAFT

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026			22,139	24,982	28,864	29,514	31,173	31,173	35,136	36,752	38,263
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026			58,972	78,176	78,072	98,487	82,287	82,287	82,732	80,741	71,674
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.			23,463	29,052	34,547	38,686	39,796	39,796	53,121	50,020	51,840
4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2025			22,409	29,546	30,342	33,625	34,295	34,295	41,121	43,013	44,991
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2025			30,908	57,694	77,107	48,512	75,815	75,815	59,005	56,661	59,267
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2025			8,153	10,082	13,302	15,970	15,817	15,817	19,145	19,921	20,838

Allocations to other priorities												
Total Expenditure			1	**166,043**	**229,531**	**262,234**	**264,793**	**279,182**	**279,182**	**290,262**	**287,108**	**286,874**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026	A		129	158	1,940	910	910	910	985	1,030	1,078
		B										
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026	C		70,078	60,642	3,673	2,800	2,800	2,800	3,495	413	432
		D										
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	E		185	10,241	70,794	70,624	70,624	70,624	3,911	4,091	4,279
		F										

4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2025	G		439	838	2,852	2,280	2,280	2,280	20,105	19,879	20,794
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2025	H I J		4,937	253	12,572	14,450	14,450	14,450	81,823	76,213	80,777
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2025	K L M N O P		65	(378)	1,343	170	170	170	1,880	617	646
Allocations to other priorities			3									
Total Capital Expenditure			1	**75,833**	**71,755**	**93,174**	**91,234**	**91,234**	**91,234**	**112,199**	**102,244**	**108,005**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - vote name										
Municipal governance and administration										
Executive and council										
	Number of meetings held	324791	311700	311700	400000	400000	400000	343680	359489	376026
Quarterly audit committee meetings to be held										
Radio Slot	Number of radio slots conducted	354280	340000	260000	200000	200000	200000	900000	941400	984704
Conducting of IDP roadshows	Number of IDP roadshows	332204	318813	393813	700000	700000	700000	800000	836800	875293
Training of Ward Commitees	Number of trainings	227137	217982	217982	250000	250000	250000	250000	261500	273529
Vote 2 - vote name										
Sound Fianacial and Supply Chain Management										
Budget and treasury office										
Valuation roll developed	Valuation Roll	2396600	2300000	2000000	1307695	1307695	1307695	607695	635649	664889
Provision of Free basic service to Indigents (Electricity)	Number of people recived FBE	2154852	2067997	1636327	700000	700000	700000	700000	732200	765881
Vote 3 - vote name										
Municipal Institutional Development and Transformation										
Corporate services										
Number of OHS Training Workshops conducted	Number of Trainings and Workshops	52100	50000	50000	117469	117469	117469	250000	261500	273529
Number wellnes programs conducted	Number of Wellness programs conducted	1459	140000	170000	303269	303269	303269	450000	4707000	492353
Employee Training	Number of Trainings and Workshops	468900	450000	650000	250000	250000	250000	850000	889100	929999

Councillor Training	Number of Trainings and Workshops	226271	217151	217151	250000	250000	250000	225837	236226	247092
Vote 4 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Training of Sport Administrators	Number of Reports	426595	409400	109400	60000	60000	60000	49000	51254	53613
Coordination of Arts and Culture events	Number of Reports	817762	784800	804800	743200	743200	743200	891452	932459	975352
Youth Development Programmes	Number of programs implemented	1193906	1145784	1145784	1106000	1106000	1106000	1508000	1587828	1660868
Disaster managemnt centre	Construction of Disaster Management Centre	6773000	6500000	10203265	884900	884900	884900	6505000	6804230	7117225
Purchase of Furniture making Property		2813400	2700000	0	0	0	0	0	0	0
Vote 5 - vote name										
Function										
Public Works and Basic Services										
Construction of Roads	Number of km or road provided	0	3000000	3000000	0	0	0	8500000	0	0
Bridges	Number of km or road provided							8000000	8368000	8752928
Construction of Community Facilities	Community Facilities constructed	15630	32023000	29828000	1000000	1000000	1000000	27489298	2719600	2844702
Centocow shelter and Toilets	Frequency of building maintenance	0	0	0	2200000	2200000	2200000	700000	732200	765881
Procurement of Plant and Equipment	Number of equiment procured	461325	442730	1500000	1450000	1450000	1450000	300000	313800	328235
Construction of Asphalt Roads	Number of km or road provided	13546000	17531948	7280000	70494	70494	70494	9428702	3138000	3282348
Repairs and Maintenance - Office Buildings	Frequency of building maintenance	729400	700000	700000	1700000	1700000	1700000	1700000	1778200	1859997

Repairs and Maintenance - Roads	Frequency of Road maintenance	3126000	3000000	7000000	5000000	5000000	5000000	7500000	7845000	8205870
Repairs and Maintenance - Community assets	Frequency of building maintenance	2084000	2000000	3052000	3000000	3000000	3000000	3000000	3138000	3282348
Fencing	Frequency of building maintenance		0	0	0	0	0	0	0	0
Upgrading of gravel access roads(all 15 wards)	Number of km or road provided	10420000	10000000	10068657	3000000	3000000	3000000	6700000	7008200	7330577
Storm Water (all 15 wards)	Number of km or road provided	1042000	1000000	1000000	300000	300000	300000	1900000	1987400	2078820
Underberg CBD infrastructure Upgrade	Number of km or road provided	3126000	3000000	5030876	900000	900000	900000	15000	15690	16412
Creighton CBD Infrastructure Upgrade	Number of km or road provided	3126000	3000000	2000000	15000	15000	15000	15000	15690	16412
Bulwer CBD Infrastructure Upgrade	Number of km or road provided	3126000	3000000	600000	2800000	2800000	2800000	5200000	5439200	5689403
Vote 6 - vote name										
Function										
Function										
	Number of projects implemented	1146200	1100000	1100000	1418000	1418000	1418000	1570000	1642220	1717762
Spluma Projects										
Tourism awareness program	Number of Reports	1359643	1304840	1204840	829000	829000	829000	888520	929392	972144
Training and Skills Empowerment of SMMEs	Number of Reports	604360	580000	580000	0	0	0	330000	345180	361058
And so on for the rest of the Votes										

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	22.2%	21.0%	20.0%	21.7%	15.8%	15.8%	20.7%	14.2%	13.1%	9.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	71.3%	28.0%	23.0%	28.8%	21.0%	21.0%	22.0%	19.1%	17.8%	12.8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	5.6%	0.0%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Liquidity											
Current Ratio	Current assets/current liabilities	7.8	3.1	2.1	1.6	4.8	4.8	4.5	1.3	1.0	0.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	7.8	3.1	2.1	1.6	4.8	4.8	4.5	1.3	1.0	0.7
Liquidity Ratio	Monetary Assets/Current Liabilities	6.0	2.5	1.5	1.0	3.0	3.0	3.2	0.5	0.1	(0.4)
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		705.5%	662.3%	804.7%	881.2%	381.7%	381.7%	-1098.8%	379.2%	725.1%	725.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	59.5%	19.9%	7.2%	18.6%	21.4%	21.4%	30.9%	24.2%	28.5%	32.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		10.1%	17.1%	17.1%	29.4%	12.5%	12.5%	-19.0%	160.4%	873.0%	-139.5%

Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Volume Losses (kW) non technical										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	81.9%	35.6%	33.0%	37.8%	36.6%	36.6%	32.1%	39.5%	41.9%	44.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	96.3%	41.1%	37.8%	42.9%	41.5%	41.5%		44.5%	47.3%	49.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7.2%	7.1%	8.5%	6.2%	9.2%	9.2%		6.7%	7.1%	7.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	40.9%	23.3%	19.6%	25.5%	18.3%	18.3%	18.4%	17.7%	16.1%	11.9%
IDP regulation financial viability indicators	-										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	312.4	150.0	17.4	13.1	13.1	13.1	12.3	12.9	11.9	11.7
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	429.3%	868.0%	344.1%	795.4%	439.6%	439.6%	1576.8%	584.4%	1166.8%	1275.7%

iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	33.8	17.4	17.3	10.0	4.8	4.8	(13.9)	2.0	0.4	(2.0)

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days

Monthly fixed operational expenditure	11,097	16,997	16,781	19,419	20,453	20,453	15,600	21,099	20,666	20,497
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	75,833	71,761	66,470	60,015	52,807	52,807	22,108	59,233	34,925	24,748
Borrowing	–	–	–	–	–	–	–	–	–	–

DRAFT

KZN436 Dr Nkosazana Dlamini Zuma Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures	-	-										
Cash/cash equivalents at the year end - R'000	18(1)b	1	374,567	296,172	290,963	194,691	97,167	97,167	(217,131)	42,327	7,870	(41,398)
Cash + investments at the yr end less applications - R'000	18(1)b	2	42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
Cash year end/monthly employee/supplier payments	18(1)b	3	33.8	17.4	17.3	10.0	4.8	4.8	(13.9)	2.0	0.4	(2.0)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	–	–	–	–	–	–	–	–	–	–
Service charge rev % change - macro CPIX target exclusive	18(1)a, (2)	5	N.A.	(4.7%)	11.0%	4.1%	(12.2%)	(6.0%)	(15.2%)	(1.8%)	(1.4%)	(1.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a, (2)	6	(40.1%)	122.3%	68.2%	123.7%	122.6%	122.6%	(91.7%)	115.1%	115.0%	115.1%
Debt impairment expense as a % of total billable revenue	18(1)a, (2)	7	0.0%	9.3%	11.0%	9.7%	14.3%	14.3%	7.8%	15.3%	15.3%	15.3%
Capital payments % of capital expenditure	18(1)c; 19	8	22.5%	15.0%	(36.1%)	0.0%	115.0%	115.0%	20.2%	115.0%	115.0%	137.6%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(14.0%)	(57.7%)	160.3%	18.9%	0.0%	35.6%	16.4%	15.9%	14.4%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	1.3%	3.0%	4.2%	2.6%	4.2%	4.2%	3.3%	2.9%	2.9%	2.8%
Asset renewal % of capital budget	20(1)(vi)	14	41.9%	0.0%	0.0%	7.4%	11.6%	11.6%	0.0%	7.4%	10.4%	3.9%
Supporting indicators	-	-	-	-								
% incr *total service charges (incl prop rates)*	18(1)a			1.3%	17.0%	10.1%	(6.2%)	0.0%	(9.2%)	4.2%	4.6%	4.6%
% incr Property Tax	18(1)a			1.1%	18.4%	10.5%	(6.8%)	0.0%	(8.4%)	4.2%	4.6%	4.6%
% incr Service charges - Electricity	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a			3.3%	4.8%	5.3%	0.0%	0.0%	(16.8%)	4.4%	4.6%	4.6%
% incr in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		38,197	38,697	45,271	49,826	46,750	46,750	42,470	48,731	50,972	53,317
Service charges			38,197	38,697	45,271	49,826	46,750	46,750	42,470	48,731	50,972	53,317

Property rates			34,318	34,690	41,074	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Service charges - electricity revenue			–	–	–	–	–	–	–	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Service charges - other												
Interest			878	552	635	688	688	688	451	722	755	790
Capital expenditure excluding capital grant funding			75,833	71,761	66,470	60,015	52,807	52,807	22,108	59,233	34,925	24,748
Cash receipts from ratepayers	18(1)a		28,554	58,754	38,263	73,797	76,847	76,847	(48,024)	72,911	70,424	73,724
Ratepayer & Other revenue	18(1)a		(71,242)	48,045	56,093	59,681	62,680	62,680	52,349	63,330	61,237	64,054
Change in consumer debtors (current and non-current)			N/A	(54,098)	(24,007)	33,180	5,941	–	19,109	(9,530)	11,279	11,798
Operating and Capital Grant Revenue	18(1)a		(1,751)	200,104	197,542	202,347	202,953	202,953	196,424	211,063	209,006	205,799
Capital expenditure - total	20(1)(vi)		75,833	71,755	54,109	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Capital expenditure - renewal	20(1)(vi)		31,756	–	–	6,750	9,790	9,790		6,700	7,008	2,331
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										174,472	171,307	165,460
Provincial operating grants										4,873	5,005	5,083
Provincial capital grants										400	–	–
District Municipality grants										–	–	–
Total gazetted/advised national, provincial and district grants										211,063	209,006	205,799
Average annual collection rate (arrears inclusive)												
DoRA operating												
Operational Revenue:General Revenue:Equitable Share										170,740	169,307	163,360
Operational:Revenue:General Revenue:Fuel Levy										–	–	–

2014 African Nations Championship Host City Operating Grant [Schedule 5B]			–	–	–
Agriculture Research and Technology			–	–	–
Agriculture, Conservation and Environmental			–	–	–
Arts and Culture Sustainable Resource Management			–	–	–
Community Library			–	–	–
Department of Environmental Affairs			–	–	–
Department of Tourism			–	–	–
Department of Water Affairs and Sanitation Masibambane			–	–	–
Emergency Medical Service			–	–	–
Energy Efficiency and Demand-side [Schedule 5B]			–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			1,832	–	–
HIV and Aids			–	–	–
Housing Accreditation			–	–	–
Housing Top structure			–	–	–
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–
Integrated City Development Grant			–	–	–
Khayelitsha Urban Renewal			–	–	–
Local Government Financial Management Grant [Schedule 5B]			1,900	2,000	2,100
Mitchell's Plain Urban Renewal			–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]			–	–	–
Municipal Disaster Grant [Schedule 5B]			–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]			–	–	–
Municipal Systems Improvement Grant			–	–	–
Natural Resource Management Project			–	–	–
Neighbourhood Development Partnership Grant			–	–	–
Operation Clean Audit			–	–	–
Municipal Disaster Recovery Grant			–	–	–
Public Service Improvement Facility			–	–	–
Public Transport Network Operations Grant [Schedule 5B]			–	–	–
Restructuring - Seed Funding			–	–	–
Revenue Enhancement Grant Debtors Book			–	–	–
Rural Road Asset Management Systems Grant			–	–	–
Sport and Recreation			–	–	–

Terrestrial Invasive Alien Plants			–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]			–	–	–
Health Hygiene in Informal Settlements			–	–	–
Municipal Infrastructure Grant [Schedule 5B]			–	–	–
Water Services Infrastructure Grant			–	–	–
Public Transport Network Grant [Schedule 5B]			–	–	–
Smart Connect Grant			–	–	–
Urban Settlement Development Grant			–	–	–
WiFi Grant [Department of Telecommunications and Postal Services			–	–	–
Street Lighting			–	–	–
Traditional Leaders - Imbizion			–	–	–
Department of Water and Sanitation Smart Living Handbook			–	–	–
Integrated National Electrification Programme Grant			–	–	–
Municipal Restructuring Grant			–	–	–
Regional Bulk Infrastructure Grant			–	–	–
Municipal Emergency Housing Grant			–	–	–
Metro Informal Settlements Partnership Grant			–	–	–
Integrated Urban Development Grant			–	–	–
Programme and Project Preparation Support Grant			–	–	–
			174,472	**171,307**	**165,460**
DoRA Capital					
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]			–	–	–
Municipal Infrastructure Grant [Schedule 5B]			31,318	32,694	35,256
Municipal Water Infrastructure Grant [Schedule 5B]			–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]			–	–	–
Public Transport Infrastructure Grant [Schedule 5B]			–	–	–
Rural Household Infrastructure Grant [Schedule 5B]			–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]			–	–	–
Urban Settlement Development Grant [Schedule 4B]			–	–	–
Municipal Human Settlement			–	–	–
Community Library			–	–	–
Integrated City Development Grant [Schedule 4B]			–	–	–
Municipal Disaster Recovery Grant			–	–	–

Energy Efficiency and Demand Side Management Grant										–	–	–
Khayelitsha Urban Renewal										–	–	–
Local Government Financial Management Grant [Schedule 5B]										–	–	–
Municipal Systems Improvement Grant [Schedule 5B]										–	–	–
Public Transport Network Grant [Schedule 5B]										–	–	–
Public Transport Network Operations Grant [Schedule 5B]										–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)										–	–	–
Water Services Infrastructure Grant [Schedule 5B]										–	–	–
WIFI Connectivity										–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										–	–	–
Aquaponic Project										–	–	–
Restition Settlement										–	–	–
Infrastructure Skills Development Grant [Schedule 5B]										–	–	–
Restructuring Seed Funding										–	–	–
Municipal Disaster Relief Grant										–	–	–
Municipal Emergency Housing Grant										–	–	–
Metro Informal Settlements Partnership Grant										–	–	–
Integrated Urban Development Grant										–	–	–
Trend												
Change in consumer debtors (current and non-current)			(58,614)	(54,098)	(24,007)	33,180	5,941	–	19,109	(9,530)	11,279	11,798
Total Operating Revenue			80,613	206,993	240,867	244,799	252,708	252,708	236,700	259,923	255,590	253,468
Total Operating Expenditure			148,675	229,531	230,141	264,793	279,182	279,182	210,689	290,133	284,229	283,870
Operating Performance Surplus/(Deficit)			(68,062)	(22,538)	10,726	(19,994)	(26,474)	(26,474)	26,011	(30,210)	(28,638)	(30,402)
Cash and Cash Equivalents (30 June 2012)										–		
Revenue												
% Increase in Total Operating Revenue				156.8%	16.4%	1.6%	3.2%	0.0%	(6.3%)	2.9%	(1.7%)	(0.8%)
% Increase in Property Rates Revenue				1.1%	18.4%	10.5%	(6.8%)	0.0%	(8.4%)	13.7%	4.6%	4.6%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				1.3%	17.0%	10.1%	(6.2%)	0.0%	(9.2%)	4.2%	4.6%	4.6%
Expenditure												
% Increase in Total Operating Expenditure				54.4%	0.3%	15.1%	5.4%	0.0%	(24.5%)	3.9%	(2.0%)	(0.1%)

% Increase in Employee Costs				11.4%	7.9%	16.6%	(0.1%)	0.0%	(17.9%)	11.1%	4.3%	4.6%
% Increase in Electricity Bulk Purchases				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)					256210.8372	1382328.806				1510830.044		
Average Cost Per Councillor (Remuneration)					0	0				0		
R&M % of PPE			1.2%	2.9%	4.1%	2.6%	4.1%	4.1%		2.8%	2.8%	2.8%
Asset Renewal and R&M as a % of PPE			12.1%	12.3%	15.6%	5.5%	7.3%	7.3%		5.6%	4.4%	3.2%
Debt Impairment % of Total Billable Revenue			0.0%	9.3%	11.0%	9.7%	14.3%	14.3%	7.8%	15.3%	15.3%	15.3%
Capital Revenue												
Internally Funded & Other (R'000)			–	–	–	–	–	–	–	–	–	–
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			75,833	71,755	54,109	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Internally Generated funds % of Non Grant Funding			(0.0%)	0.0%	24.0%	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			1233.2%	559.0%	2109.7%	153.0%	160.3%	160.3%	214.8%	152.9%	193.6%	242.5%
Capital Expenditure												
Total Capital Programme (R'000)			6,149	12,829	(9,796)	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Asset Renewal			51,576	46,905	58,269	17,379	18,619	18,619	–	17,444	10,857	3,075
Asset Renewal % of Total Capital Expenditure			838.7%	365.6%	(594.8%)	18.9%	22.0%	22.0%	0.0%	19.3%	16.1%	5.1%
Cash												
Cash Receipts % of Rate Payer & Other			(40.1%)	122.3%	68.2%	123.7%	122.6%	122.6%	(91.7%)	115.1%	115.0%	115.1%
Cash Coverage Ratio			0	0	0	0	0	0	(0)	0	0	(0)
Borrowing												
Credit Rating (2009/10)										0		
Capital Charges to Operating			22.2%	21.0%	20.0%	21.7%	15.8%	15.8%	20.7%	14.2%	13.1%	9.3%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Surplus/(Deficit)			42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			3.4%	7.0%	2.8%	26.8%	26.5%	26.5%		28.0%	29.8%	29.8%

Total Operating Revenue			80,613	206,993	240,867	244,799	252,708	252,708	236,700	259,923	255,590	253,468
Total Operating Expenditure			148,675	229,531	230,141	264,793	279,182	279,182	210,689	290,133	284,229	283,870
Surplus/(Deficit) Budgeted Operating Statement			(68,062)	(22,538)	10,726	(19,994)	(26,474)	(26,474)	26,011	(30,210)	(28,638)	(30,402)
Surplus/(Deficit) Considering Reserves and Cash Backing			42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
MTREF Funded (1) / Unfunded (0)		1 5 1 5	1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✖			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1									
Date of valuation:		1911/11/20	1913/03/05	1911/02/18	1911/02/18			1911/04/10		
Financial year valuation used		**85**		**91**	**91**			**106**		
Municipal by-laws s6 in place? (Y/N)	2	0	0	0	0			0		
Municipal/assistant valuer appointed? (Y/N)		1	1	0	0			1		
Municipal partnership s38 used? (Y/N)		27		0	0			0		
No. of assistant valuers (FTE)	3	–	–	–	–			–		
No. of data collectors (FTE)	3	–	–	–	–			–		
No. of internal valuers (FTE)	3			–	–			–		
No. of external valuers (FTE)	3			–	–			–		
No. of additional valuers (FTE)	4	46,684,000		–	–					
Valuation appeal board established? (Y/N)		6616000		0	0			1782000		
Implementation time of new valuation roll (mths)		71,869,000		–	–			79,197,000		
No. of properties	5									
No. of sectional title values	5	–	–	–	–			–	0	0
No. of unreasonably difficult properties s7(2)		18,690,000	18,690,000	18,690,000	18,690,000	18,690	18,690	27	0	0
No. of supplementary valuations		–	–	–	–			–	0	0
No. of valuation roll amendments		26,385,000	26,385,000	26,385,000	26,385,000	26,385	26,385	–	0	0

No. of objections by rate payers		61,404,000	61,404,000	61,404,000	61,404,000	61,404	61,404	–	0	0
No. of appeals by rate payers		48,563,000	48,563,000	48,563,000	48,563,000	48,563	48,563	–	0	0
No. of successful objections	8	155,042,000	155,042,000	155,042,000	155,042,000	155,042	155,042	27	0	0
No. of successful objections > 10%	8	5,790,074,000	–	5,790,074,000	5,790,074,000	5,790,074	5,790,074	5,790,074,000	5790074000	5790074000
Supplementary valuation		–	–	–	–			–	0	0
Public service infrastructure value (Rm)	5	–	–	–	–			–	0	0
Municipality owned property value (Rm)		5,790	–	5,790	5,790	5,790,074	5,790,074	5,790	5790074000	5790074000
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)		Yes	Yes					Yes	Yes	
Valuation reductions-mineral rights (Rm)		Yes	Yes	No	No			No		
Valuation reductions-R15,000 threshold (Rm)		Yes	Yes	Yes	Yes	Yes	Yes			Yes
Valuation reductions-public worship (Rm)			No	No	No			No		
Valuation reductions-other (Rm)		0	0	–	–			–	–	
Total valuation reductions:		**Yes**	**Yes**	**Yes**	**Yes**			**Yes**		
Total value used for rating (Rm)	5	0	0	0	0			0		
Total land value (Rm)	5	0	0	–	–			No		
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
		37,097	38713298.47	57595808	65,327,844.00	63,972,547.00	63,972,547.00	66,708,447	69,777	72,987
Rating:										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5	0	0	0	0			0		
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	0	0	0	0	0
Special rating area used? (Y/N)		0	0	0	0			0		
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–
Rates policy accompanying budget? (Y/N)		2778567.81	4023034.31	19762793	19923410	21,643	21,643	22592817	23,632	24,719
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	37,097	38,713	45,067	65,328	63,973	63,973	66,708	69,777	72,987
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–

Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		2,779	4,023	2,203	19,923	21,643	21,643	22,593	23,632	24,719
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–

DRAFT

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Current Year 2023/24													
Valuation:													
No. of properties		176	6	107	1,672	1,317	25	–	77	–	–	–	3
No. of sectional title property values		4	–	–	95	–	–	–	–	–	–	–	0
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–
Years since last valuation **(select)**		5	5	5	5	5	5	0	5	0	0	0	
Frequency of valuation **(select)**		5	5	5	5	5	5	0	5	0	0	0	
Method of valuation used **(select)**		Market	Market	Market	Market	Market	Market	0	Market	0	0	0	
Base of valuation **(select)**		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	0	Land & impr.	0	0	0	
Phasing-in properties s21 (number)		–		–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes		Yes	0	0	0	
Flat rate used? (Y/N)		No	No	No	No	No	No		No	0	0	0	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform		Uniform	0	0	0	
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)		523	20	79	–	4,145	–		2	–	–	–	4,769,637
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–		–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–		–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		523	20	79	–	4,145	–		2	–	–	–	4,769,637
Valuation reductions-public worship (Rm)		–	–	–	–	–	–		–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–		–	–	–	–	–
Total valuation reductions:													
Total value used for rating (Rm)	6	523	20	79	719	4,145	7		2	–	–	–	5,496,203
Total land value (Rm)	6	–	–	–	–	–	–		–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–		–	–	–	–	–
Total market value (Rm)	6	523	20	79	719	4,145	–		2	–	–	–	5,488,956
Rating:													

Average rate	3	–	–	–	–	–	–	–	–	–	–	–	
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	–
Special rating areas (R'000)													–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	4,980	–	376	–	106	–	–	–	5,462
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**4,980**	**–**	**376**	**–**	**106**	**–**	**–**	**–**	**5,462**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Budget Year 2024/25													
Valuation:													
No. of properties		177	6	–	1,762	1,309	26	141	76	421		–	4
No. of sectional title property values		106	–	–	–	–	–	–	–	–	–	–	0
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	–	–	–	–	–	–	–	–	–	–	0
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–

No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–
Years since last valuation **(select)**		3	3	3	3	3	3	3	3	3	3	3	
Frequency of valuation **(select)**		5	5	5	5	5	5	5		5		5	
Method of valuation used **(select)**		Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.		Market Land & impr.		Market Land & impr.	
Base of valuation **(select)**													
Phasing-in properties s21 (number)			–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes	
Flat rate used? (Y/N)		No	No	No	No	No	No	No		No		No	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform		Uniform		Uniform	
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:													
Total value used for rating (Rm)	6	20	523	4,145	448	79	2	289	–	61	–	7	5,575,190
Total land value (Rm)	6	–		–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–		–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	20	523	4,145	448	79	2	289	–	61	–	–	5,567,943
Rating:													
Average rate	3	–	–	–	–	–	–	–	–	–	–	–	
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	–
Special rating areas (R'000)													–

Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	106	4,946	–	–	–	376	5,428
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		–	–	–	–	–	106	4,946	–	–	–	376	5,428

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates *(rate in the Rand)*	1								
Residential properties		Tarriff levied to the market value after rebates	1.6800	1.7400	1.7400	1.8400	1.9300	-	-
Residential properties - vacant land		Tarriff levied to the market value after rebates	1.6800	1.7400	1.7400	1.8400	1.9300	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings		Tarriff levied to the market value after rebates	1.6800	1.7400	1.7400	1.8400	1.9300	-	-
Farm properties - used		Tarriff levied to the market value after rebates	0.4200	0.4400	0.4400	0.4600	0.4800	-	-
Farm properties - not used		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Industrial properties		Tarriff levied to the market value after rebates	2.6900	2.7900	2.7900	2.9400	3.0800	-	-
Business and commercial properties		Tarriff levied to the market value after rebates	2.6900	2.7900	2.7900	2.9400	3.0800	-	-
Communal land - residential		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - small holdings		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - farm property		Tarriff levied to the market value after rebates	2.6900	2.7900	2.7900	0.4600	0.4800	-	-
Communal land - business and commercial		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-

State-owned properties		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Municipal properties		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Public service infrastructure		Tarriff levied to the market value after rebates	0.4200	0.4400	0.4400	0.4600	0.4800	-	-
Privately owned towns serviced by the owner		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
State trust land		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
Water tariffs									
Domestic									

Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Water usage - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*			-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-

Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-
-									

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates *(Rands)*									
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-

			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Water tariffs									
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
Waste water tariffs									
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-

		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
Electricity tariffs									
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA14 Household bills

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent								% incr.			
Monthly Account for Household - 'Middle Income Range'	1	481.00									
Rates and services charges:											
Property rates		7,656.00	7,656.00	7,954.58	8,376.17	8,376.17	8,376.17	5.3%	8,786.60	9,190.79	9,613.56
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–

Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		4,171.00	4,333.66	4,333.66	4,563.34	4,563.34	4,563.34	5.3%	4,786.94	5,007.14	5,237.47
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**11,827.00**	**11,989.66**	**12,288.24**	**12,939.51**	**12,939.51**	**12,939.51**	**4.9%**	**13,573.55**	**14,197.93**	**14,851.03**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total large household bill:		**11,827.00**	**11,989.66**	**12,288.24**	**12,939.51**	**12,939.51**	**12,939.51**	**4.9%**	**13,573.55**	**14,197.93**	**14,851.03**
% increase/-decrease			**1.4%**	**2.5%**	**5.3%**	**–**	**–**		**4.9%**	**4.6%**	**4.6%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase/-decrease			**–**	**–**	**–**	**–**	**–**		**–**	**–**	**–**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		5,071.50	5,300.00	5,300.00	5,506.70	5,506.70	5,506.70	5.3%	5,776.53	6,042.25	6,320.19
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		3,599.68	4,171.00	4,333.66	4,333.66	4,333.66	4,333.66	5.3%	4,546.01	4,755.13	4,973.86

Other		–	–	–	–	–	–	–	–	–	–
sub-total		**8,671.18**	**9,471.00**	**9,633.66**	**9,840.36**	**9,840.36**	**9,840.36**	**4.9%**	**10,322.54**	**10,797.37**	**11,294.05**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**8,671.18**	**9,471.00**	**9,633.66**	**9,840.36**	**9,840.36**	**9,840.36**	**4.9%**	**10,322.54**	**10,797.37**	**11,294.05**
% increase/-decrease			**9.2%**	**1.7%**	**2.1%**	**–**	**–**		**4.9%**	**4.6%**	**4.6%**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		48,998	15,413	75,973	48,998	121,353	121,353	121,353	121,353	121,353
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**48,998**	**15,413**	**75,973**	**48,998**	**121,353**	**121,353**	**121,353**	**121,353**	**121,353**
Entities										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–

Entities sub-total		–	–	–	–	–	–	–	–	–
Consolidated total:		48,998	15,413	75,973	48,998	121,353	121,353	121,353	121,353	121,353

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
Municipality sub-total														
Entities														
-														
-														
-														
-														
-														
-														
-														

-														
-														
-														
-														
-														
-														
-														
-														
Entities sub-total														
TOTAL INVESTMENTS AND INTEREST	1													

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	385	–	385	385	385	385	385
Municipality sub-total	1	**–**	**–**	**385**	**–**	**385**	**385**	**385**	**385**	**385**
Entities										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–

Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Borrowing	1	**–**	**–**	**385**	**–**	**385**	**385**	**385**	**385**	**385**
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–

PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Unspent Borrowing	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**164,270**	**152,706**	**162,862**	**173,960**	**172,974**	**172,974**	**179,258**	**175,410**	**169,710**
Operational Revenue:General Revenue:Equitable Share		159,757	139,476	152,466	162,271	162,271	162,271	170,740	169,307	163,360
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,513	2,323	2,476	2,178	2,178	2,178	1,832	–	–
HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–

Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		2,000	1,950	1,950	1,950	1,950	1,950	1,900	2,000	2,100
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–	–	–
Natural Resource Management Project		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–	–	–
Operation Clean Audit		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Public Service Improvement Facility		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring - Seed Funding		–	–	–	–	–	–	–	–	–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Sport and Recreation		–	–	–	–	–	–	–	–	–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Smart Connect Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	–	–	–	–	–	–	–	–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–	–	–
Street Lighting		–	–	–	–	–	–	–	–	–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–	–	–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	8,957	5,970	7,561	6,575	6,575	4,786	4,103	4,250
Municipal Restructuring Grant		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–

Programme and Project Preparation Support Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**3,803**	**3,972**	**5,169**	**4,169**	**4,169**	**4,169**	**4,873**	**4,933**	**5,083**
Capacity Building		–	–	–	–	–	–	–	–	–
Provincialisation of Libraries		2,714	2,806	2,946	2,946	2,946	2,946	3,076	3,214	3,358
Community Library Service Grant		1,089	1,166	1,223	1,223	1,223	1,223	1,797	1,719	1,725
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	1,000	–	–	–	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**168,073**	**156,678**	**168,031**	**178,129**	**177,143**	**177,143**	**184,131**	**180,343**	**174,793**
Capital Transfers and Grants										
National Government:		**26,658**	**42,508**	**39,722**	**31,779**	**29,654**	**29,654**	**31,718**	**32,694**	**35,256**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		26,658	42,508	39,722	31,779	29,654	29,654	31,718	32,694	35,256
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–

Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**2,409**	**5,200**	**–**	**–**	**2,200**	**2,200**	**–**	**–**	**–**
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	–	–	–	–	–	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		2,409	5,200	–	–	2,200	2,200	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–

Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	**29,067**	**47,708**	**39,722**	**31,779**	**31,854**	**31,854**	**31,718**	**32,694**	**35,256**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**197,140**	**204,386**	**207,753**	**209,908**	**208,997**	**208,997**	**215,849**	**213,037**	**210,049**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**164,442**	**143,802**	**157,865**	**166,465**	**172,974**	**172,974**	**179,258**	**175,410**	**169,710**
Operational Revenue:General Revenue:Equitable Share		159,757	139,476	152,466	162,271	162,271	162,271	170,740	169,307	163,360
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,513	2,376	2,845	2,178	2,178	2,178	1,832	–	–
HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–
Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		1,891	1,950	2,554	2,016	1,950	1,950	1,900	2,000	2,100
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–	–	–
Natural Resource Management Project		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–	–	–

Operation Clean Audit		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Public Service Improvement Facility		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring - Seed Funding		–	–	–	–	–	–	–	–	–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Sport and Recreation		–	–	–	–	–	–	–	–	–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Smart Connect Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	–	–	–	–	–	–	–	–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–	–	–
Street Lighting		–	–	–	–	–	–	–	–	–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–	–	–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		281	–	–	–	6,575	6,575	4,786	4,103	4,250
Municipal Restructuring Grant		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Programme and Project Preparation Support Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**3,803**	**3,972**	**4,169**	**4,169**	**4,169**	**4,169**	**4,873**	**4,933**	**5,083**
Capacity Building		–	–	–	–	–	–	–	–	–
Provincialisation of Libraries		2,714	2,806	2,946	2,946	2,946	2,946	3,076	3,214	3,358
Community Library Service Grant		1,089	1,166	1,223	1,223	1,223	1,223	1,797	1,719	1,725
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–

Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions										
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		**168,245**	**147,774**	**162,034**	**170,634**	**177,143**	**177,143**	**184,131**	**180,343**	**174,793**
Capital expenditure of Transfers and Grants										
National Government:		**0**	**(382)**	**(11,964)**	**31,779**	**29,654**	**29,654**	**31,318**	**32,694**	**35,256**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		0	(382)	(11,964)	31,779	29,654	29,654	31,318	32,694	35,256
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–

Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**–**	**375**	**(397)**	**–**	**2,200**	**2,200**	**–**	**–**	**–**
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	375	–	–	1,000	1,000	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	(397)	–	1,200	1,200	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–

Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		**0**	**(7)**	**(12,361)**	**31,779**	**31,854**	**31,854**	**31,318**	**32,694**	**35,256**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**168,245**	**147,768**	**149,673**	**202,413**	**208,997**	**208,997**	**215,449**	**213,037**	**210,049**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Operating transfers and grants:	1,3									
National Government:			(0)	9,[illegible]	[illegible]256)					
Balance unspent at beginning of the year		–	–	(0)	–	–	–	–	–	–
Current year receipts		(12,913)	(13,973)	(10,396)	(11,689)	(10,703)	(10,703)	(8,518)	(2,000)	(2,100)
Conditions met - transferred to revenue		12,913	13,973	15,136	7,561	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	(0)	4,740	(4,128)	(10,703)	(10,703)	(8,518)	(2,000)	(2,100)
Provincial Government:				(22,[illegible]						
Balance unspent at beginning of the year		(6,258)	(6,038)	(5,824)	(5,529)	(6,355)	(6,355)	(5,824)	(5,824)	(5,824)
Current year receipts		(28,177)	(4,283)	(5,423)	(4,169)	(4,169)	(4,169)	(4,873)	(5,005)	(5,083)
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		28,397	80	–	–	–	–	–	–	–
Closing Balance		(6,038)	(10,241)	(11,247)	(9,698)	(10,524)	(10,524)	(10,697)	(10,829)	(10,907)
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–

Closing Balance		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		**12,913**	**13,973**	**15,136**	**7,561**	**–**	**–**	**–**	**–**	**–**
Total operating transfers and grants - CTBM	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capital transfers and grants:	1,3									
National Government:					(63,558)					
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		(26,658)	(42,508)	(39,722)	(31,779)	(29,654)	(29,654)	(31,718)	(32,694)	(35,256)
Conditions met - transferred to revenue		26,658	42,508	47,475	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(0)	–	7,753	(31,779)	(29,654)	(29,654)	(31,718)	(32,694)	(35,256)
Provincial Government:										
Balance unspent at beginning of the year		–	(375)	(5,200)	(75)	–	–	–	–	–
Current year receipts		(375)	(5,200)	–	–	(2,200)	(2,200)	–	–	–
Conditions met - transferred to revenue		–	375	10,797	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(375)	(5,200)	5,597	(75)	(2,200)	(2,200)	–	–	–
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	4,417	5,870	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	4,417	5,870	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**26,658**	**47,300**	**64,142**	**–**	**–**	**–**	**–**	**–**	**–**
Total capital transfers and grants - CTBM	2	**(375)**	**(783)**	**19,220**	**(31,854)**	**(31,854)**	**(31,854)**	**(31,718)**	**(32,694)**	**(35,256)**
TOTAL TRANSFERS AND GRANTS REVENUE		**39,571**	**61,273**	**79,278**	**7,561**	**–**	**–**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS - CTBM		**(375)**	**(783)**	**19,220**	**(31,854)**	**(31,854)**	**(31,854)**	**(31,718)**	**(32,694)**	**(35,256)**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cash Transfers to Organisations											
Operational		1,085	1,052	610	700	700	700	491	700	732	766
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		**1,085**	**1,052**	**610**	**700**	**700**	**700**	**491**	**700**	**732**	**766**
Cash Transfers to Groups of Individuals											
Operational		–	–	–	–	–	–	–	1,000	1,046	1,094
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,000**	**1,046**	**1,094**
TOTAL CASH TRANSFERS AND GRANTS	6	**1,085**	**1,052**	**610**	**700**	**700**	**700**	**491**	**1,700**	**1,778**	**1,860**
Non-Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Non-Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Grants to Organisations											
Operational	4	946	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		**946**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to Groups of Individuals											
Operational	5	–	–	–	–	1,050	1,050	847	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		**–**	**–**	**–**	**–**	**1,050**	**1,050**	**847**	**–**	**–**	**–**
TOTAL NON-CASH TRANSFERS AND GRANTS		**946**	**–**	**–**	**–**	**1,050**	**1,050**	**847**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS	6	**2,031**	**1,052**	**610**	**700**	**1,750**	**1,750**	**1,338**	**1,700**	**1,778**	**1,860**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
-	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		8,081	8,643	8,631	9,008	9,008	9,008	9,420	9,853	10,306
Pension and UIF Contributions		1,141	1,057	1,155	1,168	1,168	1,168	1,265	1,323	1,384
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		1,088	550	531	951	951	951	949	993	1,038
Cellphone Allowance		1,288	1,195	1,262	1,357	1,357	1,357	1,424	1,489	1,558
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		**11,598**	**11,445**	**11,578**	**12,484**	**12,484**	**12,484**	**13,057**	**13,658**	**14,286**

% increase	4		**(1.3%)**	**1.2%**	**7.8%**	**–**	**–**	**4.6%**	**4.6%**	**4.6%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4,480	4,352	4,891	5,357	5,357	5,357	5,620	5,878	6,148
Pension and UIF Contributions		115	180	142	185	185	185	194	203	212
Medical Aid Contributions		55	48	33	87	87	87	91	95	99
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		562	249	173	552	552	552	552	578	604
Motor Vehicle Allowance	3	330	461	459	573	573	573	587	614	642
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	80	80	20	–	–	–	–	–	–
Other benefits and allowances	3	42	75	2	101	101	101	101	106	110
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**5,663**	**5,444**	**5,719**	**6,854**	**6,854**	**6,854**	**7,144**	**7,473**	**7,817**
% increase	4		**(3.9%)**	**5.1%**	**19.8%**	**–**	**–**	**4.2%**	**4.6%**	**4.6%**
Other Municipal Staff										
Basic Salaries and Wages		42,120	48,439	53,216	59,266	59,141	59,141	66,792	69,529	72,728
Pension and UIF Contributions		6,906	7,814	8,937	10,253	10,253	10,253	11,283	11,802	12,345
Medical Aid Contributions		2,948	3,183	2,657	3,784	3,784	3,784	4,340	4,539	4,748
Overtime		2,391	1,507	1,559	2,168	2,168	2,168	2,388	2,498	2,613
Performance Bonus		1,033	3,831	3,975	4,914	4,914	4,914	5,441	5,691	5,953
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	110	132	150	477	477	477	494	517	541
Other benefits and allowances	3	2,402	1,873	2,357	2,879	2,879	2,879	2,834	2,964	3,100
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		990	0	223	421	421	421	421	440	461
Post-retirement benefit obligations	6	1,468	1,363	632	1,600	1,600	1,600	1,600	1,674	1,751
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**60,367**	**68,143**	**73,706**	**85,762**	**85,637**	**85,637**	**95,592**	**99,655**	**104,239**
% increase	4		**12.9%**	**8.2%**	**16.4%**	**(0.1%)**	**–**	**11.6%**	**4.2%**	**4.6%**

Total Parent Municipality		**77,628**	**85,032**	**91,004**	**105,100**	**104,975**	**104,975**	**115,794**	**120,786**	**126,342**
			9.5%	**7.0%**	**15.5%**	**(0.1%)**	**–**	**10.3%**	**4.3%**	**4.6%**
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits	6	–	–	–	–	–	–	–	–	–
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–

In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		77,628	85,032	91,004	105,100	104,975	104,975	115,794	120,786	126,342
% increase	4		9.5%	7.0%	15.5%	(0.1%)	–	10.3%	4.3%	4.6%
TOTAL MANAGERS AND STAFF	5,7	66,031	73,587	79,425	92,616	92,491	92,491	102,736	107,128	112,056

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		29	–	29	29	–	29	29	–	29
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	5	–	5	6	–	6	6	1	5
Other Managers	7	13	13	–	15	15	–	15	15	
Professionals		*81*	*74*	*7*	*81*	*74*	*7*	*83*	*82*	*1*
Finance		17	13	4	17	13	4	17	17	–
Spatial/town planning		7	6	1	7	6	1	7	7	–
Information Technology		4	3	1	3	2	1	3	2	1
Roads		3	3	–	3	3	–	5	5	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		2	1	1	2	1	1	2	2	–
Other		48	48	–	49	49	–	49	49	–
Technicians		*6*	*5*	*1*	*5*	*5*	–	*5*	*5*	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		5	4	1	4	4	–	4	4	–
Electricity		1	1	–	1	1	–	1	1	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–		–	–	–	–	–	–
Clerks (Clerical and administrative)		97	50	47	99	51	48	95	44	51
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		12	12	–	12	12	–	12	12	–
Elementary Occupations		67	67	–	67	67	–	68	68	–

TOTAL PERSONNEL NUMBERS	9	**310**	**221**	**89**	**314**	**224**	**90**	**313**	**227**	**86**
% increase					1.3%	1.4%	1.1%	(0.3%)	1.3%	(4.4%)
Total municipal employees headcount	6, 10	**283**	**212**	**71**	**282**	**212**	**70**	**283**	**210**	**73**
Finance personnel headcount	8, 10	**31**	**28**	**3**	**33**	**29**	**4**	**34**	**30**	**4**
Human Resources personnel headcount	8, 10	**7**	**6**	**1**	**7**	**6**	**1**	**7**	**6**	**1**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue	-															
Exchange Revenue	-															
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		385	385	385	385	385	385	385	385	385	385	385	385	4,615	4,827	5,049
Sale of Goods and Rendering of Services		452	452	452	452	452	452	452	452	452	452	452	452	5,419	662	693
Agency services		60	60	60	60	60	60	60	60	60	60	60	60	722	755	790
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	16,027	16,764	17,535
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		132	132	132	132	132	132	132	132	132	132	132	132	1,583	1,656	1,732
Licence and permits		36	36	36	36	36	36	36	36	36	36	36	36	428	448	469

Operational Revenue		66	66	66	66	66	66	66	66	66	66	66	66	793	830	868
Non-Exchange Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Property rates		3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	44,116	46,145	48,268
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		77	77	77	77	77	77	77	77	77	77	77	77	919	962	1,006
Licences or permits		2	2	2	2	2	2	2	2	2	2	2	2	19	20	21
Transfer and subsidies - Operational		14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	179,345	176,312	170,543
Interest		495	495	495	495	495	495	495	495	495	495	495	495	5,937	6,210	6,496
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**21,660**	**259,923**	**255,590**	**253,468**
Expenditure																
Employee related costs		8,554	8,554	8,554	8,554	8,554	8,600	8,554	8,554	8,554	8,554	8,554	8,600	102,736	107,128	112,056
Remuneration of councillors		1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	13,057	13,658	14,286
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		623	623	623	623	623	623	623	623	623	623	623	623	7,479	7,823	8,182
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	4,746	4,746	3,703	3,873
Depreciation and amortisation		3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	41,231	37,330	26,267
Interest		91	91	91	91	91	91	91	91	91	91	91	91	1,097	1,148	1,200
Contracted services		5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	68,110	61,302	63,469

Transfers and subsidies		142	142	142	142	142	142	142	142	142	142	142	142	1,700	1,778	1,860
Irrecoverable debts written off		325	325	325	325	325	325	325	325	325	325	325	325	3,900	4,079	4,267
Operational costs		3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	46,077	46,281	48,410
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		395	395	395	395	395	395	395	395	395	395	395	(4,350)	–	–	–
Total Expenditure		**24,170**	**24,170**	**24,170**	**24,170**	**24,170**	**24,216**	**24,170**	**24,170**	**24,170**	**24,170**	**24,170**	**24,217**	**290,133**	**284,229**	**283,870**
Surplus/(Deficit)		**(2,510)**	**(2,510)**	**(2,510)**	**(2,510)**	**(2,510)**	**(2,556)**	**(2,510)**	**(2,510)**	**(2,510)**	**(2,510)**	**(2,510)**	**(2,557)**	**(30,210)**	**(28,638)**	**(30,402)**
Transfers and subsidies - capital (monetary allocations)		2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Novem ber	Decem ber	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	-															
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - BUDGET AND TREASURY		20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	241,685	243,528	241,003
Vote 3 - CORPORATE SERVICES		5	5	5	5	5	5	5	5	5	5	5	5	59	62	64
Vote 4 - COMMUNITY SERVICES		937	937	937	937	937	937	937	937	937	937	937	937	11,239	11,664	12,048
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	38,336	32,694	35,256
Vote 6 - PLANNING AND DEVELOPMNT		27	27	27	27	27	27	27	27	27	27	27	27	322	337	353
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,304**	**291,641**	**288,284**	**288,724**
Expenditure by Vote to be appropriated	-															
Vote 1 - EXECUTIVE AND COUNCIL		2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	35,136	36,752	38,263

Vote 2 - BUDGET AND TREASURY		7,000	7,000	7,000	7,000	7,000	7,046	7,000	7,000	7,000	7,000	7,000	7,046	84,095	80,582	71,517
Vote 3 - CORPORATE SERVICES		4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	51,851	49,654	51,458
Vote 4 - COMMUNITY SERVICES		3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	41,121	43,013	44,991
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,891	58,685	54,410	56,913
Vote 6 - PLANNING AND DEVELOPMNT		1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	19,245	19,817	20,728
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**24,170**	**24,170**	**24,170**	**24,170**	**24,170**	**24,216**	**24,170**	**24,170**	**24,170**	**24,170**	**24,170**	**24,217**	**290,133**	**284,229**	**283,870**
Surplus/(Deficit) before assoc.		**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**
Surplus/(Deficit) after income tax		–	–	–	–	–	–	–	–	–	–	–	1,508	1,508	4,056	4,854
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional	-															
Governance and administration		**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**20,145**	**241,744**	**243,590**	**241,068**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	241,744	243,590	241,068
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**552**	**552**	**552**	**552**	**552**	**552**	**552**	**552**	**552**	**552**	**552**	**552**	**6,624**	**6,836**	**6,999**
Community and social services		407	407	407	407	407	407	407	407	407	407	407	407	4,882	5,015	5,093
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		145	145	145	145	145	145	145	145	145	145	145	145	1,741	1,821	1,905
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**2,789**	**33,472**	**33,031**	**35,609**
Planning and development		27	27	27	27	27	27	27	27	27	27	27	27	322	337	353
Road transport		2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	33,150	32,694	35,256
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**817**	**817**	**817**	**817**	**817**	**817**	**817**	**817**	**817**	**817**	**817**	**817**	**9,801**	**4,827**	**5,049**
Energy sources		399	399	399	399	399	399	399	399	399	399	399	399	4,786	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		418	418	418	418	418	418	418	418	418	418	418	418	5,015	4,827	5,049

Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,303**	**24,304**	**291,641**	**288,284**	**288,724**
Expenditure - Functional																
Governance and administration		**14,249**	**14,249**	**14,249**	**14,249**	**14,249**	**14,295**	**14,249**	**14,249**	**14,249**	**14,249**	**14,249**	**14,296**	**171,081**	**166,989**	**161,237**
Executive and council		2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	30,258	31,650	33,106
Finance and administration		11,321	11,321	11,321	11,321	11,321	11,367	11,321	11,321	11,321	11,321	11,321	11,368	135,945	130,236	122,974
Internal audit		407	407	407	407	407	407	407	407	407	407	406	407	4,878	5,102	5,157
Community and public safety		**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,513**	**3,514**	**42,160**	**44,099**	**46,128**
Community and social services		1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	21,022	21,989	23,000
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	20,099	21,024	21,991
Housing		87	87	87	87	87	87	87	87	87	87	87	87	1,039	1,087	1,137
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,688**	**4,689**	**56,260**	**56,566**	**59,168**
Planning and development		2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	24,550	25,366	26,532
Road transport		2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	31,710	31,200	32,635
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**1,311**	**15,728**	**11,445**	**11,972**
Energy sources		399	399	399	399	399	399	399	399	399	399	399	399	4,786	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		912	912	912	912	912	912	912	912	912	912	912	912	10,942	11,445	11,972
Other		**409**	**409**	**409**	**409**	**409**	**409**	409	409	409	409	409	409	4,904	5,129	5,365
Total Expenditure - Functional		**24,170**	**24,170**	**24,170**	**24,170**	**24,170**	**24,216**	**24,170**	**24,170**	**24,170**	**24,170**	**24,170**	**24,217**	**290,133**	**284,229**	**283,870**

Surplus/(Deficit) before assoc.		**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**133**	**133**	**133**	**133**	**133**	**87**	**133**	**133**	**133**	**133**	**133**	**86**	**1,508**	**4,056**	**4,854**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - BUDGET AND TREASURY		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		10	10	10	10	10	10	10	10	10	10	10	10	120	126	131
Vote 4 - COMMUNITY SERVICES		471	471	471	471	471	471	471	471	471	471	471	471	5,650	2,144	2,243
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	49,903	39,524	36,492
Vote 6 - PLANNING AND DEVELOPMNT		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,639**	**4,640**	**55,673**	**41,794**	**38,867**
Single-year expenditure ***to be appropriated***																
Vote 1 - EXECUTIVE AND COUNCIL		15	15	15	15	15	15	15	15	15	15	15	15	185	194	202
Vote 2 - BUDGET AND TREASURY		216	216	216	216	216	216	216	216	216	216	216	216	2,591	409	428
Vote 3 - CORPORATE SERVICES		264	264	264	264	264	264	264	264	264	264	264	264	3,168	3,314	3,466
Vote 4 - COMMUNITY SERVICES		789	789	789	789	789	789	789	789	789	789	789	789	9,470	7,719	8,075
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	17,984	13,572	8,321
Vote 6 - PLANNING AND DEVELOPMNT		123	123	123	123	123	123	123	123	123	123	123	123	1,480	617	646
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,906**	**2,907**	**34,878**	**25,825**	**21,137**
Total Capital Expenditure	2	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**90,551**	**67,619**	**60,004**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1															
Governance and administration		**505**	**505**	**505**	**505**	**505**	**505**	**505**	**505**	**505**	**505**	**505**	**505**	**6,064**	**4,042**	**4,228**
Executive and council		15	15	15	15	15	15	15	15	15	15	15	15	185	194	202
Finance and administration		490	490	490	490	490	490	490	490	490	490	490	490	5,879	3,848	4,025
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**1,260**	**15,120**	**9,864**	**10,318**
Community and social services		635	635	635	635	635	635	635	635	635	635	635	635	7,625	3,896	4,076
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		625	625	625	625	625	625	625	625	625	625	625	625	7,495	5,967	6,242
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**14,359**	**(89,779)**	**68,167**	**52,877**	**45,131**
Planning and development		12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	(91,146)	51,767	44,718	42,833
Road transport		1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	16,400	8,159	2,298
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**1,200**	**837**	**328**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		42	42	42	42	42	42	42	42	42	42	42	42	500	523	–
Waste management		58	58	58	58	58	58	58	58	58	58	58	58	700	314	328
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Total Capital Expenditure - Functional	2	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**16,224**	**(87,913)**	**90,551**	**67,619**	**60,004**
Funded by:																
National Government		2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	**2,610**	**31,318**	**32,694**	**35,256**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**31,318**	**32,694**	**35,256**
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	59,233	34,925	24,748
Total Capital Funding		**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	**7,546**	7,546	7,546	90,551	67,619	60,004

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA30
Budgeted monthly cash flow

MONTHLY CASH FLOWS	**Budget Year 2024/25**												**Medium Term Revenue and Expenditure Framework**		
R thousand	**July**	**August**	**Sept.**	**October**	**Novemb er**	**Decemb er**	**January**	**Februar y**	**March**	**April**	**May**	**June**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
Cash Receipts By Source													1		
Property rates	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	33,969	35,532	37,166
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	340	340	340	340	340	340	340	340	340	340	340	340	4,085	4,275	4,471
Rental of facilities and equipment	151	151	151	151	151	151	151	151	151	151	151	151	1,811	1,894	1,981

Interest earned - external investments	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	16,027	16,764	17,535
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licences and permits	97	97	97	97	97	97	97	97	97	97	97	97	1,169	1,223	1,279
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	184,131	176,312	170,543
Other revenue	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	31,877	27,500	28,826
Cash Receipts by Source	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**22,756**	**273,068**	**263,499**	**261,802**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**25,399**	**304,786**	**296,193**	**297,058**
Cash Payments by Type															
Employee related costs	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(100,95)	(105,60)	(110,46)
Remuneration of councillors	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(13,057)	(13,658)	(14,286)
Finance charges	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(1,097)	(1,148)	(1,200)
Bulk purchases - Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(8,600)	(8,996)	(9,410)
Contracted services	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(78,326)	(70,497)	(72,989)
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(700)	(732)	(766)
Other expenditure	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(51,638)	(51,088)	(53,438)
Cash Payments by Type	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(21,198)**	**(254,378)**	**(251,722)**	**(262,551)**
Other Cash Flows/Payments by Type															
Capital assets	–	–	–	–	–	–	–	–	–	–	–	(104,138)	(104,138)	(77,766)	(82,560)
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(1,111)	(1,162)	(1,215)
Total Cash Payments by Type	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(21,291)**	**(125,429)**	**(359,627)**	**(330,650)**	**(346,326)**
NET INCREASE/(DECREASE) IN CASH HELD	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**4,108**	**(100,030)**	**(54,840)**	**(34,457)**	**(49,268)**
Cash/cash equivalents at the month/year begin:	97,167	101,275	105,383	109,491	113,600	117,708	121,816	125,924	130,032	134,140	138,248	142,356	97,167	42,327	7,870
Cash/cash equivalents at the month/year end:	101,275	105,383	109,491	113,600	117,708	121,816	125,924	130,032	134,140	138,248	142,356	42,327	42,327	7,870	(41,398)

KZN436 Dr Nkosazana Dlamini Zuma - NOT REQUIRED - municipality does not have entities

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates		–	–	–	–	–	–	–	–	–

Service charges		–	–	–	–	–	–	–	–	–
Investment revenue		–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		–	–	–	–	–	–	–	–	–
Other own revenue		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Employee costs		–	–	–	–	–	–	–	–	–
Remuneration of Board Members		–	–	–	–	–	–	–	–	–
Depreciation and amortisation		–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases		–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–
Total Expenditure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus/(Deficit)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Public contributions & donations		–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	–	–	–	–	–	–
Total sources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Financial position										
Total current assets		–	–	–	–	–	–	–	–	–
Total non current assets		–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	–	–	–	–	–	–	–
Total non current liabilities		–	–	–	–	–	–	–	–	–
Community wealth/Equity		–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating		–	–	–	–	–	–	–	–	–
Net cash from (used) investing		–	–	–	–	–	–	–	–	–
Net cash from (used) financing		–	–	–	–	–	–	–	–	–

Cash/cash equivalents at the year end		–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
NUD TOWING AND RECOVERY (PTY) LTD	Yrs	3	PANEL OF SERVICE PROVIDER TO PROVIDE TOWING SERVICES	18/05/ 2024	3
BPG MASS APPRAISALS	Yrs	6	GENERAL VALUATION AND PREPARATION OF VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2022	30/06/ 2027	1,803
ZAQEN ACTUARIES (PTY) LTD	Yrs	3	PROVISION OF ACTUARIAL VALUATION OF LONG SERVICE AWARDS LIABILITY, POST EMPLOYMENT MEDICAL AID BENEFITS LIABILITY, BULWER AND CREIGHTON LANDFILL SITES REHABILITATION AND CLOSURE	31/05/ 2024	269
AYANDA MBANGA COMMUNICATIONS (PTY) LTD	Yrs	3	PROVISION FOR ADVERTISING SERVICES	30/06/ 2024	Fixed appointment amount
VANMARK RESOURSES (PTY) LTD	Yrs	3	SUPPLY AND DELIVERY OF STATIONERY	28/11/ 2024	Fixed appointment amount
DZIVI TRADING	Yrs	3	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	30/06/ 2025	Fixed appointment amount
MOBILE TELEPHONE NETWORK (PTY)LTD	Yrs	3	PROVISION OF INTERNET SERVICE FOR A PERIOD OF 3 YEARS .	15/02/ 2026	706
HARVEY WORLD	Yrs	3	PROVISION OF TRAVEL AGENT SERVICES	28/02/ 2026	It is based on the approved rate

1.8.1. CAPITAL EXPENDITURE FRAMEWORK

1.9. CAPITAL REQUIREMENTS

1. The projected Medium-Term Capital requirements per Department are illustrated below. These figures are based on the projects identified through the IDP project phases and they reflect estimated amounts based on the availability of funding**:**

    - It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services as well as the refurbishment and expanding of existing infrastructure.
    - Cognizance should also be taken that National Government has prioritized on ensuring a good quality of drinking water (District Function) and access to electricity.
    - It is important to realize that these figures indicate different services and may vary as priorities change.
    - It is evident that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.

2. In terms of infrastructure development and the Government Service Delivery Targets, more financial resources will be needed to address electricity backlogs. Internally funded roads projects have been stopped in order to finance electricity projects.

3. The project source of funding over the Medium Term has been carefully considered and can be summarized as follows:

4. The continued improvement and development of an effective financial planning process guides the actualization of fulfilling its facilitating role to capacitate the community and build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the municipality remains financially viable and that municipal services are provided economically to all communities

5. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts, which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

A. 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 66: Projects for 2022/23 TO 2027/28

PROPOSED PROJECT PRIORITY LIST FROM 2022/23 TO 2027/28 FINANCIAL YEAR.

2022/23 FINANCIAL YEAR MIG PROJECTS			
Project Name	**Location**	**Ward**	**Budget**
Himeville business hives	Himeville	2	4 000 000
Sdangeni bridge	Sdangeni	4	1 700 000
Langelihle Creche	Bethlehem	12	3 300 000
Creighton Sport Center	Creighton	14	8 000 000
Mafohla Community Hall	Mafohla	11	3 500 000
Bulwer Asphalt Road Phase 8	Bulwer	10	2 058 000
Underberg Asphalt Road Phase 4	Underberg	3	4 000 000
Himeville Asphalts Phase 3	Himeville	2	4 000 000
			30 558 000

Renewal of Gravel Access Roads 2022/23 min 1km		
Ward	**Project Name**	**Budget**
1	KwaMvimbela Access Road	R450 000,00
2	Mahwaqa Access Road	R450 000,00
3	Hazyview Cresent Access Road	R450 000,00
4	Manqoba Access Road	R450 000,00
5	Leki Access Road	R450 000,00
6	Sibomvini to Konki Access road	R450 000,00
7	Mnqundekweni Access Road	R450 000,00
8	Manxiweni Access Road	R450 000,00

9	eMatendeni to eNgudwini Primary Access Road	R450 000,00
10	Zakhisweni Access Roads	R450 000,00
11	Bhidla Access Road	R450 000,00
12	Didibhuku Road (Eqwelwni)	R450 000,00
13	Sokhela Access Road (Creche)	R450 000,00
14	Junction Access Road	R450 000,00
15	Nombulula Access Roads	R450 000,00

Internal Capital Projects 2022/23		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	R 2 500 000.00
10	Bulwer Town Upgrade	R 5 200 000.00
14	Creighton Town Upgrade	R 1 300 000.00
all	Concrete Steep Hills - Target: 5 wards per FY	R 3 000 000.00
All	Construction of Storm water	R 500 000.00

2023/24 Financial Year MIG Project			
Project Name	**Location**	**Ward**	**Budget**
Maguzwana Sports Field	Mqatsheni	1	R4 000 000,00
Gala Crèche	Gala	7	R2 600 000,00
Lwazi Crèche	Mkhazeni	8	R2 600 000,00
Compactor Truck	All	all	R5 283 000,00
Landfill site	Bulwer	10	R3 000 000,00
(Sizamokuhle) - Njobokazi Crèche	Ngonyama	10	R2 600 000,00
Donnybrook Community Hall (Town Hall)	Donnybrook	13	R6 000 000,00
Creighton Sports Centre	Creighton	14	R4 000 000,00
Mnywaneni Community Hall	Mnywaneni	15	R3 500 000,00
			R31 783 000,00

Renewal of Gravel Access Roads 2023/24		
Ward	**Project Name**	**Budget**
1	Stage 5 Access Road	R500 000,00
2	Drakensberg Access Road	R500 000,00
3	Coachmans Close- Pin Oak	R500 000,00
4	Zidweni Access Road	R500 000,00
5	Makubheka Access Road	R500 000,00
6	KwaMfundisi Access Road (Qulashe)	R500 000,00
7	Magoso Access Road	R500 000,00
8	Kolubovu Access Road	R500 000,00
9	Duma Access Road	R500 000,00
10	Mbelu Access Road	R500 000,00
11	Dlamini Access Road	R500 000,00
12	Maphanga Access Road	R500 000,00
13	Albertina Access Road	R500 000,00
14	Jama Access Road	R500 000,00
15	Emgxobeni Access Road	R500 000,00

Internal Capital Projects 2023/24		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	R 900 000.00
10	Bulwer Town Upgrade	R 2 800 000.00
14	Creighton Town Upgrade	R 15 000.00
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	R 800 000.00

2024/25 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Drakensberg Crèche	Drakensberg	2	R2 700 000,00

Khubeni Crèche	Khubeni	3	R2 700 000,00
Thonsini Community Hall & crèche	Thonsini	4	R5 500 000,00
Siyathuthuka Crèche	Skofill	5	R2 700 000,00
Hlane Crèche	Hlane	6	R2 700 000,00
Bazini Sports Field	Bazini	8	R4 500 000,00
Ekupholeni Crèche	Nkelabantwana	11	R2 700 000,00
Phosane Hall	Phosane	12	R3 000 000,00
Glenmaize Community Hall	GlenMaize	14	R2 586 000,00
Landfill site	Bulwer	10	R4 000 000,00
			R33 086 000,00

Renewal of Gravel Access Roads 2024/25		
Ward	**Project Name**	**Budget**
1	Ngqiya Access Road	R550 000,00
2	KwaPitela Access Road ph2	R550 000,00
3	Ekhubeni Access Road	R550 000,00
4	Fudu Zondi Access Road	R550 000,00
5	Khukhulela Access Road	R550 000,00
6	Sibaya Access Road	R550 000,00
7	Mcondo Access Road	R550 000,00
8	Manxiweni Access Road	R550 000,00
9	eJozi Access Road	R550 000,00
10	Kenana Access Road	R550 000,00
11	Siyothula Access Road	R550 000,00
12	Siba Access Road	R550 000,00
13	Madlala Access Road	R550 000,00
14	Mashintshi Road	R550 000,00
15	KwaSawoti Access Road	R550 000,00

Internal Capital Projects 2024/25		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2025/26 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Mphelandaba Sports field		1	R5 000 000,00
Mahwaqa Community Hall	Mahwaqa	2	R5 000 000,00
Gqumeni Library	Gqumeni	7	R3 500 000,00
Siyazama Community Hall	Kumkani	8	R3 500 000,00
Qalabusha Creche	Ngudwini	9	R3 000 000,00
Nomgidi Hall and Creche	Nomgidi	14	R5 500 000,00
Masameni Community Hall	Masameni	15	R3 500 000,00
Landfill site	Bulwer	10	R5 000 000,00
			R34 000 000,00

Renewal of Gravel Access Roads 2025/26		
Ward	**Project Name**	**Budget**
1	Meyiwa Access Road	R550 000,00
2	Nhlanhleni Access Road	R550 000,00
3	Manse Road	R550 000,00
4	Skhulu Makayinti Road	R550 000,00
5	Siwela Access Road	R550 000,00
6	Mbundwini Access Road (Hlabeni)	R550 000,00

7	Esidakeni Access Road	R550 000,00
8	MaSosibo Access Road	R550 000,00
9	Noqotho Access Road (Nkwezela VD)	R550 000,00
10	Egcazini Access Road	R550 000,00
11	Mazizi Access Road	R550 000,00
12	Masoka Access Road	R550 000,00
13	Mzayiwa Access Road	R550 000,00
14	Khwela Road	R550 000,00
15	Masameni Access Road	R550 000,00

Internal Capital Projects 2025/26		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2026/27 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Underberg Sports Center	Underberg	3	R5 500 000,00
Kilmon Library	Madwaleni	4	R3 600 000,00
Khethokuhle Creche	Khukhulela	5	R3 200 000,00
Sibizane Sports Field	Sonyongwane	8	R5 500 000,00
Kwahlafuna Creche		10	R3 200 000,00
Mkhohlwa Creche	Nkumba	11	R3 200 000,00
Siyakhula Creche	Sindawonye	12	R3 200 000,00

Mjila Sports Field	Mjila	14	R5 000 000,00
Landfill Site	Bulwer	10	R5 000 000,00
			R37 400 000,00

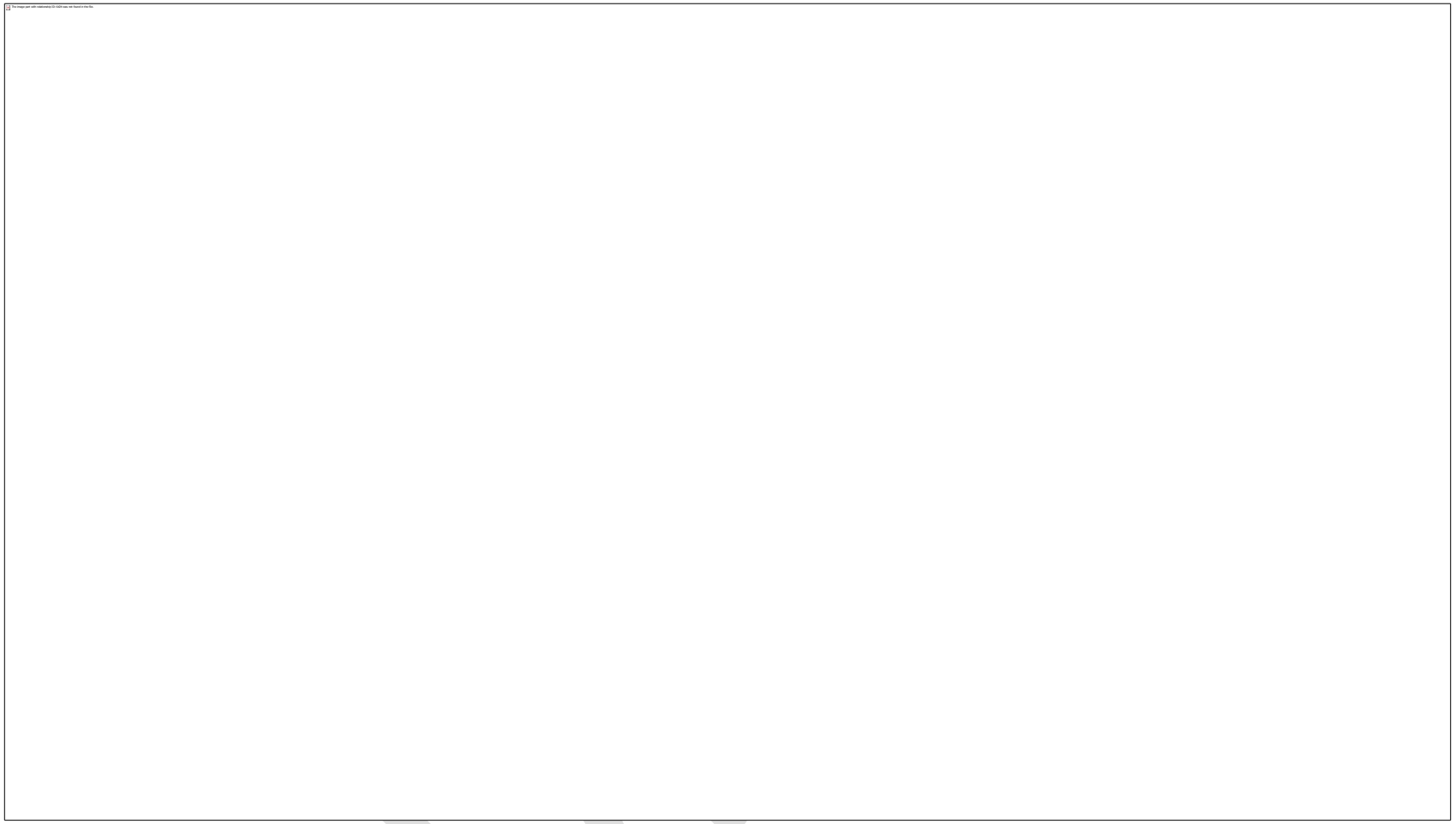
Renewal of Gravel Access Roads 2026/27		
Ward	**Project Name**	**Budget**
1	Ntwasahlobo Access Road	R550 000,00
2	Folweni Access Road	R550 000,00
3	Reservour Cresent Road	R550 000,00
4	Bhanini Access Road	R550 000,00
5	Ngonini Access Roads	R550 000,00
6	Nzeghe Access Road	R550 000,00
7	Diphini Access Road	R550 000,00
8	Cedagha Access Road	R550 000,00
9	Nhlangulela to Duma Access Road	R550 000,00
10	Magananda Access road	R550 000,00
11	Bhidla Access Road	R550 000,00
12	Mgababa Access Road	R550 000,00
13	Mthembu Access Road	R550 000,00
14	Ndebeni Road	R550 000,00
15	Sandanezwe Access Road	R550 000,00

Internal Capital Projects 2026/27		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2027/28 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Ntwasahlobo Sports Field	Ntwasahlobo	1	R5 200 000,00
Nhlanhleni Sports Field Upgrade	Nhlanhleni	2	R3 500 000,00
Ngcesheni Community Hall	Ngcesheni	6	R3 600 000,00
Mnambithi Bridge	Mkhazeni	8	R3 500 000,00
Siyathuthuka Creche	Ngudwini	9	R3 300 000,00
Xosheyakhe Sports Field	Xosheyakhe	10	R5 200 000,00
Izikhali Creche	Mangwaneni	11	R3 300 000,00
Magwababeni Sports Field		12	R5 200 000,00
Nomandlovu Sports field phase 2	Nomandlovu	14	R3 500 000,00
Landfill site	Bulwer	10	R4 000 000,00
			R40 300 000,00

Below are the maps showing the above projects.

DRAFT



MAP 25: PROJECTS

MAP 26: PROJECT

DRAFT

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 2024/2025

The 2025/26 SDBIP is attached as Annexure B of this document.

Below are 5 year departmental plans

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECTS FOR 2023/24	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	All	To improve access to roads infrastructure by 30 June 2025	Renewal of Gravel Roads Stage 5 Access Road Drakensberg Access Road Coachmans Close-Pin Oak Zidweni Access Road Makubheka Access Road KwaMfundisi Access Road (Qulashe) Magoso Access Road Kolubovu Access Road Duma Access Road	Number of kilometers of gravel roads renewed	15	gt	10km of Gravel Roads constructed in 2022/2023 Financial Year	15 km's	15 km's	15 km's	15 km's	15 km's	PWBS	R 6 750 000	**Quarter 1 - 3:** Signed Detailed Progress Report of all activities done in each project **Quarter 4:** 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed Summarized report with calculations reflecting actual performance

			Mbelu Access Road Dlamini Access Road Maphanga Access Road Albertina Access Road Jama Access Road Emgxobeni Access Road												
PWBS 2	All	To improve roads storm water control infrastructure by 30 June 2025	Roads Storm Water installation	Number of meters of roads storm water installed	100	500M	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 800 000	**Quarter 1- 4 :** Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	To improve access to roads infrastructure by 30 June 2025	Construction of Asphalt roads 1. Himeville asphalt road Underberg asphalt road 3. Bulwer asphalt road	Number of kilometers of roads surfaced with asphalt	2	100KM	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	2km	2km	2km	2km	2km	PWBS	R 7 049 400	**Quarter 1:** NA **Quarter 2:** Appointment letters **Quarter 3** NA **Quarter 4:** 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed Summarised report with calculations reflecting actual performance
PWBS 4	All	To improve access to roads infrastructure	Roads Maintenance	Number of kilometers of gravel roads maintained	10	48,24km	17km of Gravel roads Maintained in the	10km	17km	17km	20km	20km	PWBS	R 5 000 000	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project

		by 30 June 2025					2022/2023 Financial Year							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 Summarised report with calculations supporting actual performance
PWBS 5	11 and 15	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Community halls Mafohla Community hall Mnywaneni Community Hall	Number of community halls constructed	1	1	2 Community Halls Constructed in the 2019/2020 Financial Year.	1	1 Not Achieved	2	3	3	PWBS	R 6 000 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 6	6	To improve access to buildings and recreational facilities by 30 June 2025	Upgrading of Community hall Hlabeni Community hall	Number of community halls upgraded	1	1	0	1	1	1	0	0	PWBS	R 1050000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 7	1&14	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Sports Fields Creighton Sport Center phase 2 Maguzwane Sport field	Number of sport fields constructed	2	12	1 Sports field constructed in the 2022/2023 Financial Year	2	1	2	1	1	PWBS	1) R 9 000 000.00	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 8	7,8&10	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Creches Gala Crèche Lwazi Crèche (Sizamokuhle) - Njobokazi Crèche	Number of Creches constructed	1	15	1 Creche Constructed in the 2022/23 Financial Year	1	1	3	5	2	PWBS	R 9 000 000	**Quarter 1:** N/A **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 9	2	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1	0	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	0	1	0	0	0	PWBS	R 0	**Quarter 1:** N/A **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** N/A **Quarter 4:** N/A

PWBS 10	10	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Disaster Centre	Number of disaster management centres constructed	1	0	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year	0	1	0	0	0	PWBS	R 0	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** NA **Quarter 4:** N/A
PWBS 11	10,8,2,5, 14,4	To improve access to buildings and recreational facilities by 30 June 2025	Maintenance of Community Assets 1. Nkumba Community Hall 2. Mkhazini Community Hall 3. KwaPitela Sportfield 4. Mpumlwane Sportfield 5. Woodhurst Sportfield 6. Kilmon Sportfield	Number of community assets maintained	6	2	5 Community Assets Maintained in the 2022/2023 Financial Year	6	6	6	6	6	PWBS	R 3 000 000	**Quarter 1:** NA **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained **Quarter 3** 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained **Quarter 4:** N/A
PWBS 12	14	To improve access to buildings and recreational facilities by 30 June 2025	Maintenance of Municipal Buildings 1. Underberg Library 2. Bulwer CSC 3. Creighton Flats 4. Creighton Animal Pound 5. Creighton Main Office	Number of municipal buildings maintained	4	3	1 Municipal building maintained in the 2019/2020 Financial Year	4	4	5	4	4	PWBS	R 1 2 00 000	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** N/A

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 13	1-8	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Bus shelters	Number of Bus Shelters constructed	7	7	New Project	7	7	8	7	7	PWBS	R 700 000	**Quarter 1:** Appointment letter **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 3:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 4** N/A
PWBS 14	1-15 NA-3	To improve access to electricity by 30 June 2025	Household Electrification	Number of households connected to grid electricity	580	0	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	453	453	580	453	580	PWBS	R 7 561 000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual **Quarter 3:** 1. Signed Internal and External Practical Completion Certificate Summarised report with calculations supporting actual performance **Quarter 4**

															1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward Summarised report with calculations supporting actual performance
PWBS 15	All	To improve access to solid waste management services by 30 June 2025	Solid Waste Management	Number of Households with access to solid waste removal	1397	0	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1397	1397	1397	1397	1397	PWBS	Operational	**Quarter 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 16	All	To improve access to solid waste management services by 30 June 2025	Solid Waste Management	Number of indigent households with access to free waste removal	29	0	300 indigent Households serviced in 2019/2020 Financial Year	29	29	29	29	29	PWBS	Operational	**Quarter: 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waste collection
PWBS 17	All	To improve access to housing infrastructure by 30 June 2025	Facilitation of housing projects	Number of housing projects facilitated	25	0	25 Housing projects Facilitated	25	25	25	25	25	PWBS	Operational	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 18	All	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2025	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	0	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	132	132	132	132	PWBS	R 2 476 000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 19	03,10&14	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2025	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	New Project	3	3	3	3	3	PWBS	R 9 000 000	- 3 N/A**Quarter 4** 1. Signed Internal and External Completion Certificates
PWBS 20	4	To improve access to roads infrastructure by 30 June 2025	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	1	1	New Project	1	1	1	1	1	PWBS	R 1 700 000	**Quarter 1** Completion Certificate **Quarter 2- 4** N/A
PWBS 21	All	To improve access to roads infrastructure by 30 June 2025	Upgrade of Gravel Roads steep hills to concrete	Number of meters of gravel roads Steep Hills upgraded to Concrete	1,2km	34km	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	1200 m's	1205 m's	1206 m's	1207 m's	1208 m's	PWBS	R 3 000 000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Completion certificates 2. Listing of access roads upgraded Summarised report with calculations reflecting actual performance

PWBS 22		To improve access to roads infrastructure by 30 June 2025	Construction of Pedestrian Bridges	Number of Pedestrian Bridges Constructed	4		0	0	0	4	4	4	PWBS	R 2 500 000.00	**Quarter 1:** NA **Quarter 2:** Appointment of Service provider to conduct study **Quarter 3:** N/A **Quarter 4** Final design report and EIA Approval
PWBS 23		To improve access to buildings and recreational facilities by 30 June 2025	Construction of Municipal Offices	Number of Municipal Offices constructed	1			0	0	1	1	1	PWBS	R 4 000 000	**Quarter 1:** Detail designs and Bid Document **Quarter 2:** Appointment of service provider for construction . **Quarter 3:** N/A **Quarter 4:** Phase 1 complete
PWBS 24		To improve access to buildings and recreational facilities by 30 June 2025	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	1		3	1	0	1	0	0	PWBS	R 2 500 000	**Quarter 1:** Appointment of service provider for construction **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 25	All	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 Project implemented to enhance the municipal revenue	2 Project implemented to enhance the municipal revenue	3 Project implemented to enhance the municipal revenue	4 Project implemented to enhance the municipal revenue	5 Project implemented to enhance the municipal revenue	PWBS	Operational	**Quarter 1-3:** NA **Quarter 4:** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
PWBS 26	All	To inculcate a culture of good governance compliance and	Capital budget expenditure	Percentage of a municipality's annual capital budget actually	100	9	91% of the municipality's annual capital	100% of a municipality's	100% of a municipality's	100% of a municipality's annual capital	100% of a municipality's annual capital	100% of a municipality's annual capital	PWBS	?	**Quarter 1-4** Council Resolution noting the Quarterly Expenditure Report

		effective internal controls by 30 June 2025		spent on capital projects			budget actually spent on capital projects	annual capital budget actually spent on capital projects	annual capital budget actually spent on capital projects	budget actually spent on capital projects	budget actually spent on capital projects	budget actually spent on capital projects			
PWBS 27	NA		Submision of Back to Basics Circular 88 Reports	Number of Back to Basics reports submited to the MM's office for consolidation	4	0	12 monthly and 4 quartely back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS	NA	**Quarter 1-4** 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

DRAFT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 28	**NA**		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100	0	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2022/2023 FY	100% of AG's findings addressed for 2023/2024 FY	100% of AG's findings addressed for 2024/2025 FY	100% of AG's findings addressed for 2025/2026 FY	PWBS	NA	**Quarter 2&4** Detailed AG's Action Plan Progress Report
		To improve access to electricity by 30 June 2025	Maintance of street lights	Number of street lights maintained	245	N/A	120 street lights maintained in 2022/23		120	120	120	120	PWBS		**Quarter 1:**NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** N/A

DRAFT

DR NKOSAZANA DLAMINI-ZUMA PROJECTS

PROJECT PRIORITY LIST FROM 2022/23 TO 2027/28 FINANCIAL YEAR.

2022/23 FINANCIAL YEAR MIG PROJECTS			
Project Name	**Location**	**Ward**	**Budget**
Himeville business hives	Himeville	2	4 000 000
Sdangeni bridge	Sdangeni	4	1 700 000
Langelihle Creche	Bethlehem	12	3 300 000
Creighton Sport Center	Creighton	14	8 000 000
Mafohla Community Hall	Mafohla	11	3 500 000
Bulwer Asphalt Road Phase 8	Bulwer	10	2 058 000
Underberg Asphalt Road Phase 4	Underberg	3	4 000 000
Himeville Asphalts Phase 3	Himeville	2	4 000 000
			30 558 000

Renewal of Gravel Access Roads 2022/2 1km		
Ward	**Project Name**	**Budget**
1	KwaMvimbela Access Road	R450 000,00
2	Mahwaqa Access Road	R450 000,00
3	Hazyview Cresent Access Road	R450 000,00
4	Manqoba Access Road	R450 000,00
5	Leki Access Road	R450 000,00
6	Sibomvini to Konki Access road	R450 000,00
7	Mnqundekweni Access Road	R450 000,00

8	Manxiweni Access Road	R450 000,00
9	eMatendeni to eNgudwini Primary Access Road	R450 000,00
10	Zakhisweni Access Roads	R450 000,00
11	Bhidla Access Road	R450 000,00
12	Didibhuku Road (Eqwelwni)	R450 000,00
13	Sokhela Access Road (Creche)	R450 000,00
14	Junction Access Road	R450 000,00
15	Nombulula Access Roads	R450 000,00

Internal Capital Projects 2022/23		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	R 2 500 000.00
10	Bulwer Town Upgrade	R 5 200 000.00
14	Creighton Town Upgrade	R 1 300 000.00
all	Concrete Steep Hills - Target: 5 wards per FY	R 3 000 000.00
All	Construction of Storm water	R 500 000.00

2023/24 Financial Year MIG Project			
Project Name	**Location**	**Ward**	**Budget**
Maguzwana Sports Field	Mqatsheni	1	R4 000 000,00
Gala Crèche	Gala	7	R2 600 000,00
Lwazi Crèche	Mkhazeni	8	R2 600 000,00
Compactor Truck	All	all	R5 283 000,00

Landfill site	Bulwer	10	R3 000 000,00
(Sizamokuhle) - Njobokazi Crèche	Ngonyama	10	R2 600 000,00
Donnybrook Community Hall (Town Hall)	Donnybrook	13	R6 000 000,00
Creighton Sports Centre	Creighton	14	R4 000 000,00
Mnywaneni Community Hall	Mnywaneni	15	R3 500 000,00
			R31 783 000,00

Renewal of Gravel Access Roads 2023/24		
Ward	**Project Name**	**Budget**
1	Stage 5 Access Road	R500 000,00
2	Drakensberg Access Road	R500 000,00
3	Coachmans Close- Pin Oak	R500 000,00
4	Zidweni Access Road	R500 000,00
5	Makubheka Access Road	R500 000,00
6	KwaMfundisi Access Road (Qulashe)	R500 000,00
7	Magoso Access Road	R500 000,00
8	Kolubovu Access Road	R500 000,00
9	Duma Access Road	R500 000,00
10	Mbelu Access Road	R500 000,00
11	Dlamini Access Road	R500 000,00
12	Maphanga Access Road	R500 000,00

13	Albertina Access Road	R500 000,00
14	Jama Access Road	R500 000,00
15	Emgxobeni Access Road	R500 000,00

Capital Projects 2023/24 Internal		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	R 900 000.00
10	Bulwer Town Upgrade	R 2 800 000.00
14	Creighton Town Upgrade	R 15 000.00
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	R 800 000.00

2024/25 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Drakensberg Crèche	Drakensberg	2	R2 700 000,00
Khubeni Crèche	Khubeni	3	R2 700 000,00
Thonsini Community Hall & crèche	Thonsini	4	R5 500 000,00
Siyathuthuka Crèche	Skofill	5	R2 700 000,00
Hlane Crèche	Hlane	6	R2 700 000,00
Bazini Sports Field	Bazini	8	R4 500 000,00
Ekupholeni Crèche	Nkelabantwana	11	R2 700 000,00
Phosane Hall	Phosane	12	R3 000 000,00
Glainmaize Community Hall	GlaniMaize	14	R2 586 000,00

Landfill site	Bulwer	10	R4 000 000,00
			R33 086 000,00

Renewal of Gravel Access Roads 2024/25		
Ward	**Project Name**	**Budget**
1	Ngqiya Access Road	R550 000,00
2	KwaPitela Access Road ph2	R550 000,00
3	Ekhubeni Access Road	R550 000,00
4	Fudu Zondi Access Road	R550 000,00
5	Khukhulela Access Road	R550 000,00
6	Sibaya Access Road	R550 000,00
7	Mcondo Access Road	R550 000,00
8	Manxiweni Access Road	R550 000,00
9	eJozi Access Road	R550 000,00
10	Kenana Access Road	R550 000,00
11	Siyothula Access Road	R550 000,00
12	Siba Access Road	R550 000,00
13	Madlala Access Road	R550 000,00
14	Mashintshi Road	R550 000,00
15	KwaSawoti Access Road	R550 000,00

DRAFT

Internal Capital Projects 2024/25		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2025/26 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Mphelandaba Sports field		1	R5 000 000,00
Mahwaqa Community Hall	Mahwaqa	2	R5 000 000,00
Gqumeni Library	Gqumeni	7	R3 500 000,00
Siyazama Community Hall	Kumkani	8	R3 500 000,00
Qalabusha Creche	Ngudwini	9	R3 000 000,00
Nomgidi Hall and Creche	Nomgidi	14	R5 500 000,00
Masameni Community Hall	Masameni	15	R3 500 000,00
Landfill site	Bulwer	10	R5 000 000,00
			R34 000 000,00

Renewal of Gravel Access Roads 2025/26		
Ward	**Project Name**	**Budget**
1	Meyiwa Access Road	R550 000,00
2	Nhlanhleni Access Road	R550 000,00
3	Manse Road	R550 000,00
4	Skhulu Makayinti Road	R550 000,00
5	Siwela Access Road	R550 000,00
6	Mbundwini Access Road (Hlabeni)	R550 000,00
7	Esidakeni Access Road	R550 000,00
8	MaSosibo Access Road	R550 000,00
9	Noqotho Access Road (Nkwezela VD)	R550 000,00
10	Egcazini Access Road	R550 000,00
11	Mazizi Access Road	R550 000,00
12	Masoka Access Road	R550 000,00
13	Mzayiwa Access Road	R550 000,00
14	Khwela Road	R550 000,00
15	Masameni Access Road	R550 000,00

Internal Capital Projects 2025/26		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	

14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2026/27 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Underberg Sports Center	underberg	3	R5 500 000,00
Kilmon Library	Madwaleni	4	R3 600 000,00
Khethokuhle Creche	Khukhulela	5	R3 200 000,00
Sibizane Sports Field	Sonyongwane	8	R5 500 000,00
Kwahlafuna Creche		10	R3 200 000,00
Mkhohlwa Creche	Nkumba	11	R3 200 000,00
Siyakhula Creche	Sindawonye	12	R3 200 000,00
Mjila Sports Field	Mjila	14	R5 000 000,00
Landfill Site	Bulwer	10	R5 000 000,00
			R37 400 000,00

Renewal of Gravel Access Roads 2026/27		
Ward	**Project Name**	**Budget**
1	Ntwasahlobo Access Road	R550 000,00
2	Folweni Access Road	R550 000,00
3	Reservour Cresent Road	R550 000,00
4	Bhanini Access Road	R550 000,00

5	Ngonini Access Roads	R550 000,00
6	Nzeghe Access Road	R550 000,00
7	Diphini Access Road	R550 000,00
8	Cedagha Access Road	R550 000,00
9	Nhlangulela to Duma Access Road	R550 000,00
10	Magananda Access road	R550 000,00
11	Bhidla Access Road	R550 000,00
12	Mgababa Access Road	R550 000,00
13	Mthembu Access Road	R550 000,00
14	Ndebeni Road	R550 000,00
15	Sandanezwe Access Road	R550 000,00

Internal Capital Projects 2026/27		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2027/28 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Ntwasahlobo Sports Field	Ntwasahlobo	1	R5 200 000,00

Nhlanhleni Sports Field Upgrade	Nhlanhleni	2	R3 500 000,00
Ngcesheni Community Hall	Ngcesheni	6	R3 600 000,00
Mnambithi Bridge	Mkhazeni	8	R3 500 000,00
Siyathuthuka Creche	Ngudwini	9	R3 300 000,00
Xosheyakhe Sports Field	Xosheyakhe	10	R5 200 000,00
Izikhali Creche	Mangwaneni	11	R3 300 000,00
Magwababeni Sports Field		12	R5 200 000,00
Nomandlovu Sports field phase 2	Nomandlovu	14	R3 500 000,00
Landfill site	Bulwer	10	R4 000 000,00
			R40 300 000,00

DRAFT

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 05th March 2024 as an engagement session undertaken to establish the projects each government department and SOE has planned within the municipality. The following Sector Departments so far had submitted their commitments for 2024/2025 financial year i.e. the Harry Gwala District Municipality, Department of Human Settlement, Department of Education, Department of Transport . Subsequently, the projects are listed below:

SECTOR DEPARTMENTS PROJECTS 2025/2026

DEPARTMENT OF TRANSPORT PROJECTS

DRAFT

KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

Harry Gwala District Road lengths per Local Municipality

Local Municipality	Blacktop	Concrete	Gravel	Grand Total
Dr. Nkosazana Dlamini Zuma	267.225	0.599	1116.013	1383.837
TOTALS	**267.225**	**0.599**	**1116.013**	**1383.837**

DRAFT

Area Based Contracts – 2 Year Contract – Dr Nkosazana Dlamini Zuma Local Municipalit1

Contract Number	Description	Contractor Name	Completion date	Order Amount	Total spent as at end of January 2025	% Spent against initial order amount	% duration of contract from start to date	Total Spent to date 2024-2025	Average expenditure per month to date	Outstanding Commitment as end January 2025
ZNB00945	Creighton Zone	SSR Security TA Mahlubi Construction	February 2025	R 83 664 994.00	R 2 407 328	79%	125%	R 65 486 986.86	R 1 879 907	R 14 993 622
ZNB00944	Bulwer Zone	SSR Security TA Mahlubi Construction	February 2025	R 83 200 934.00	R 4 645 930	820%	125%	R 63 344 759.91	R 2 757 270	R 17 895 179
ZNB00948	Underberg zone	SSR Security TA Mahlubi Construction	February 2025	R 95 989 764.00	R 2 730 615	82%	125%	R 65 834 204.43	R 3 101 147	R 19 404 808
ZNB01292	Stoffelton Zone	Tobaye Investments	February 2026	R 82 403 876.00	R 0	51%	83%	R 36 816 580	R 3 681 658	R 45 587 296

Dr Nkosazana Dlamini-Zuma Municipality – Current Projects

CREIGHTON ZONE			
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P429, D1207, L2084	Regravelling
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P422, D207, P8/3	Pipe Installation
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	D207, D170	Gabions
BULWER ZONE			
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	L1630, L2085, P282, L1887	Regravelling
Underberg Area Office	D818, L1630,	P23/1, P23/2	Sign installation

UNDERBERG ZONE			
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	D1, D288	Regravelling
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P318	Drain Cleaning
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P7/4	Road marking and Road studs
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P7/4, P316	Sign installation
STOFFELTON ZONE			
Underberg Area Office	Tobaye Investments	L917, L2837	Regravelling
Underberg Area Office	Tobaye Investments	P7/4	Blacktop Patching
Underberg Area Office	Tobaye Investments	L1533, L2085, D1211, D1206	Blading
Underberg Area Office	Tobaye Investments	P7/4	Guardrail installation
Underberg Area Office	Tobaye Investments	P7/4	Line marking
Underberg Area Office	Tobaye Investments	D1208, L917	Pipe Desilting
Underberg Area Office	Tobaye Investments	L917, D1208	Gabion construction
nderberg Area Office	SSR Security T/A Mahlubi Plant Hire		Pipe installation and headwalls
nderberg Area Office	SSR Security T/A Mahlubi Plant Hire	L889, D2316	Gabion construction

DRAFT

EPWP Programs for DC 43 Harry Gwala District

EPWP / Programme	Underberg
Vukuyibambe (VRRM)	91
Zibambele	813
TOTALS	**1479**

Contract Details:

1. **Vukuyibambe (VRRM) –** 2-year contract and perform numerous road maintenance duties and work 5 days a week. They will be allocated into Teams and work together
2. **Zibambele –** 1 year contract and perform verge and drain cleaning activities on 500m sections of road allocated to them within walking distance from their home. They work 2 days a week.

Rehabilitation Projects Implemented by Head Office

Road No.	Start KM	End KM	Financial Year	Local Municipality	Wards	Status	Budget Allocation
P23-1	0.00	28.200	24/25	uBuhlebezwe / Dr Nkosazana Dlamini Zuma		Awarded	R500m
P7-4	00.00	38.00	24/25	Dr Nkosazana Dlamini Zuma		Awarded	R1.1b
P7-3	0	26.00	24/25	Impendle LM / Dr Nkosazana Dlamini Zuma		In progress	R283m
P422	4.00	14.00	23/24	Dr Nkosazana Dlamini Zuma		In progress	R70m

Capital Projects Implemented by Head Office

Description	Start	End	Length	Status	Local Municipality	Ward	Traditional Council	Total Budget	Comments
Upgrade of P419 (km to km)	4.15 16.9	9.50 22.10	10.250	Stage 5 Works 0 to 25%	KZN Dr. NDZ	10 &12	Zashuke & Macalagwala	R 290m	Contractor on site

Upgrade of P123 (km0.00 to km7.00)	0.00	7.00	7.000	Stage 5 Works 26 to 50%	KZN Dr. NDZ	7 & 10	Amakhuze	R 27m	Contractor on site
Upgrade of P8/3 (km6,5 to km4,5)	17.56	22.22	4.66	Stage 4 Design Documentation Report- Draft Preparation stage	KZN Dr. NDZ	8	Madzikane	R51m	Advertised

Upgrades and Bridges Implemented by the District

Road No	Description	Km	Local Municipality	Value/Estimate	Status
D818	Construction of Ngudwini Fairlands Bridge on D818	6.60km	Dr Nkosazane Dlamini Zuma KZ Ward 15	R 18m	Contract is 100% complete, @ defects liability
L672	Construction of Nkothweni Causeway on L672	0.80km	Dr Nkosazane Dlamini Zuma KZ Ward 15	R 7m	Contract is 100% complete, @ defects liability
D295	Construction of a Culvert on D295	2.50km	Dr Nkosazane Dlamini Zuma KZ Ward 15	R 9m	Awaiting for the WULA approval to commence with Gate 4.



Dr NDZ LM L672 Nkothweni Culvert



Dr NDZ LM Ngudwini River Bridge

Internal Maintenance Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCENTAGE
1.	BHAMBATHA PRIMARY SCHOOL	General maintenance of classrooms	Completed	100%
2.	DLANGANE SECONDARY SCHOOL	General maintenance of classrooms	Served with Warning Letter	95%
3.	DONNYBROOK PRIMARY SCHOOL	General maintenance of classrooms	Completed	95%

Vulnerable Groups Maintenance Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
1.	Ngonyama Secondary	General maintenance of classrooms	Abandoned	40%
2.	Indumakude Primary	General maintenance of classrooms	Completed, but hit by Storm Damage	100%

Additional Storm Damage Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
1.	Indumakude P	Repairs to storm damage	Pre-construction stage	0%
2.	Zashuke S	Repairs to storm damage	Pre-construction stage	0%
3.	Sokhela P	Repairs to storm damage	Pre-construction stage	0%
4.	Khukhulela P	Repairs to storm damage	Pre-construction stage	0%
5.	Lashmen S	Repairs to storm damage	Pre-construction stage	0%
6.	Mdingi H	Repairs to storm damage	Pre-construction stage	0%
7.	Vulamehlo C	Repairs to storm damage	Pre-construction stage	0%
8.	Deepdale JSS	Repairs to storm damage	Pre-construction stage	0%

Water and Sanitation Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
1.	Woodhurst Primary	Construction of toilets	Under construction	70%

Alternative Building Technologies (ABT's)

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
1.	Glenmazie Primary	Construction of ABT toilets	Completed	100%
2.	Emtshawazo Primary	Construction of ABT toilets	Completed	100%
3.	Lubovana Primary	Construction of ABT toilets	Completed	100%
4.	Ralph Hardingham Secondary	Construction of ABT toilets	On Award	0%
5.	Tarr's Valley Primary	Construction of ABT toilets	On award	0%

DRAFT

SERVICES TO OLDER PERSONS	R 2 922 000.00	➢ Harry Gwala has one (1) funded residential facility for older persons with a capacity of 67 ➢ It is situated in Greater Kokstad Municipality. ➢ The Department is funding the residential facility with R 2,400,000 ➢ There are 20 Service Centres in the District. ▪ Dr NDZ=07 ▪ Ubuhlebezwe=04 ▪ Kokstad=06 ▪ UMzimkhulu=03 ▪ Total=20 = R 522 000 ➢ These Service Centres include among other programmes active ageing and intergenerational programmes
SERVICES TO PERSONS WITH DISABILITIES	R 3 776 000.00	➢ Harry Gwala has 1 funded residential facility for persons with disabilities, namely, with the capacity of 77, Pevency Place in Underberg under Dr Nkosazana Dlamini Zuma Local Municipality. ➢ District has 6 funded Protective workshops. ▪ Dr NDZ=03 ▪ Ubuhlebezwe=02 ▪ Kokstad=1 ▪ Umzimkhulu=0 ▪ Total=06 =R976 000 ➢ 75 Persons with disabilities are accessing services in funded protective workshops in Kokstad, Hlanganani and Ixopo.
HIV/AIDS	R 6 503 000.00	➢ This programme seeks to mitigate the impact of HIV/AIDS through implementation of care and support services to children and families infected and affected by HIV and Aids. ➢ The District has 16 funded HCBCs**.** ▪ Ubuhlebezwe=07 ▪ Dr NDZ=05 ▪ Kokstad=02 ▪ UMzimkhulu=02 ▪ Total=16 ➢ Social Behaviour Change Programmes are implemented in Schools by the social workers in all 4 Local Municipalities in the District: Achievements for Social and Behaviour Change 2 468 beneficiaries. ➢ Community care givers (CCG's) : 184 conduct home visits, make referrals to relevant stakeholders, and offer primary intervention of psychosocial support services. ➢ Home Community Base Care centres are sites that provide basket services of psychosocial support (cooked meals, prevention programmes, disclosure services, memory box)
SOCIAL RELIEF OF DESTRESS	R 2 100,000,00	➢ 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.
CARE AND SERVICES TO FAMILIES	R 427 000.00	➢ The District is funding Zuzulwazi Ukhule NPO to render services to families in the UMzimkhulu Local Municipality. ➢ Care and support services to families are implemented.
CHILD CARE AND PROTECTION SERVICES	R 2 085 000.00	➢ 3 Child Protection Organisations render Child Care and Protection Service and they are based in Kokstad and UMzimkhulu. ➢ Child care and protection awareness campaigns are conducted.

KWAZULU-NATAL PROVINCE
HEALTH
REPUBLIC OF SOUTH AFRICA

CURRENT WATER PROJECTS

#	PROJECT NAME	MILESTONE REACHED
1.	St Apollinaris Hospital- 72 Hour Emergency Water Storage	Tender

social development
Department:
Social Development
PROVINCE OF KWAZULU-NATAL

CHILD AND YOUTH CARE CENTRES	R 4 495 000.00	▪ There are 2 Child and Youth Care Centres in Harry Gwala District, namely, Home of Comfort and Peter Pearce with a capacity of 83 ▪ They are both in Greater Kokstad Municipality
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	R 5 100 000.00	▪ **44** Child and youth Care Workers (CYCW's) and 16 HCBC social workers who are rendering services through Isibindi Programme and providing child care and support services to orphans and vulnerable children. ▪ Dr NDZ=04 ▪ Kokstad=02 ▪ Ubuhlebezwe=07 ▪ UMzimkhulu=03 ▪ Total=16

CRIME PREVENTION AND SUPPORT	R 411 000.00	▪ Department is funding Nicro (South African National Institute for Crime Prevention) ▪ Crime prevention and support services are implemented by 5 Probation Officers . ▪ Diversion programmes are implemented in the District for Children in conflict with the law
VICTIM EMPOWERMENT	R 6 574 000.00	▪ The District is funding 5 White Door Centers of Hope and 2 Shelters for Abused Women ▪ Umzimkhulu- COWEP= R 952 000 ▪ Dr NDZ –Creighton= R 743 000 ▪ Dr NDZ-Lifeline= R 832 000 ▪ Kokstad-Khanyiselani=R 291 000 ▪ Ubuhlebezwe-Masakhane= R 361 000 ▪ Umzimkhulu- ST Paul= R 291 000 ▪ Dr NDZ-Vukuzithathe=R 291 000

		▪ The District is strengthening partnership with clinics, hospitals and NPA in the identification of victims of crime and violence receiving psycho social support
SUBSTANCE ABUSE, PREVENTON AND REHABILITATION	R 468 000.00	▪ The District is funding SANCA to render substance Abuse programmes in all 4 Local Municipalities

YOUTH DEVELOPMENT	R 800 000.00	▪ The programmes target young people who are vulnerable in various ways including CAO programme,Career Pathing and Job Readiness. ▪ Dr NDZ-Fanele Sibonge=R 800 000
Women Development	R 1 000 000.00	▪ District has a total of 5 Funded CNDC that operates within Dr NDZ,Ubuhlebezwe and Kokstad. ▪ Ubuhlebezwe-Ikusasalethu-R 100 000 ▪ Dr NDZ- Thamela=R 250 000 ▪ uMzimkhulu-Better Life=R 200 000 ▪ Ubuhlebezwe-Nsongeni=R 250 000 ▪ Kokstad- Local Ladies School Wear an Design=R 200 000

KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

Harry Gwala District Road lengths per Local Municipality

Local Municipality	Blacktop	Concrete	Gravel	Grand Total
Dr. Nkosazana Dlamini Zuma	267.225	0.599	1116.013	1383.837
TOTALS	**267.225**	**0.599**	**1116.013**	**1383.837**

Area Based Contracts – 2 Year Contract – Dr Nkosazana Dlamini Zuma Local Municipality

Contract Number	Description	Contractor Name	Completion date	Order Amount	Total spent as at end of January 2025	% Spent against initial order amount	% duration of contract from start to date	Total Spent to date 2024-2025	Average expenditure per month to date	Outstanding Commitment as end January 2025
ZNB00945	Creighton Zone	SSR Security TA Mahlubi Construction	February 2025	R 83 664 994.00	R 2 407 328	79%	125%	R 65 486 986.86	R 1 879 907	R 14 993 622

ZNB00944	Bulwer Zone	SSR Security TA Mahlubi Construction	February 2025	R 83 200 934.00	R 4 645 930	820%	125%	R 63 344 759.91	R 2 757 270	R 17 895 179
ZNB00948	Underberg zone	SSR Security TA Mahlubi Construction	February 2025	R 95 989 764.00	R 2 730 615	82%	125%	R 65 834 204.43	R 3 101 147	R 19 404 808
ZNB01292	Stoffelton Zone	Tobaye Investments	February 2026	R 82 403 876.00	R 0	51%	83%	R 36 816 580	R 3 681 658	R 45 587 296

Dr Nkosazana Dlamini-Zuma Municipality – Current Projects

CREIGHTON ZONE			
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P429, D1207, L2084	Regravelling
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P422, D207, P8/3	Pipe Installation
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	D207, D170	Gabions
BULWER ZONE			
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	L1630, L2085, P282, L1887	Regravelling
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P23/1, P23/2	Sign installation

Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	D818, L1630,	Pipe installation and headwalls
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	L889, D2316	Gabion construction

UNDERBERG ZONE			
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	D1, D288	Regravelling
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P318	Drain Cleaning
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P7/4	Road marking and Road studs
Underberg Area Office	SSR Security T/A Mahlubi Plant Hire	P7/4, P316	Sign installation
STOFFELTON ZONE			
Underberg Area Office	Tobaye Investments	L917, L2837	Regravelling
Underberg Area Office	Tobaye Investments	P7/4	Blacktop Patching
Underberg Area Office	Tobaye Investments	L1533, L2085, D1211, D1206	Blading
Underberg Area Office	Tobaye Investments	P7/4	Guardrail installation
Underberg Area Office	Tobaye Investments	P7/4	Line marking
Underberg Area Office	Tobaye Investments	D1208, L917	Pipe Desilting
Underberg Area Office	Tobaye Investments	L917, D1208	Gabion construction

EPWP Programs for DC 43 Harry Gwala District

EPWP / Programme	Underberg
Vukuyibambe (VRRM)	91
Zibambele	813
TOTALS	**1479**

Contract Details:

3. **Vukuyibambe (VRRM) –** 2-year contract and perform numerous road maintenance duties and work 5 days a week. They will be allocated into Teams and work together
4. **Zibambele –** 1 year contract and perform verge and drain cleaning activities on 500m sections of road allocated to them within walking distance from their home. They work 2 days a week.

Rehabilitation Projects Implemented by Head Office

Road No.	Start KM	End KM	Financial Year	Local Municipality	Wards	Status	Budget Allocation
P23-1	0.00	28.200	24/25	uBuhlebezwe / Dr Nkosazana Dlamini Zuma		Awarded	R500m

P7-4	00.00	38.00	24/25	Dr Nkosazana Dlamini Zuma		Awarded	R1.1b
P7-3	0	26.00	24/25	Impendle LM / Dr Nkosazana Dlamini Zuma		In progress	R283m
P422	4.00	14.00	23/24	Dr Nkosazana Dlamini Zuma		In progress	R70m

Capital Projects Implemented by Head Office

Description	Start	End	Length	Status	Local Municipality	Ward	Traditional Council	Total Budget	Comments
Upgrade of P419 (km to km)	4.15 16.9	9.50 22.10	10.250	Stage 5 Works 0 to 25%	KZN Dr. NDZ	10 &12	Zashuke & Macalagwala	R 290m	Contractor on site
Upgrade of P123 (km0.00 to km7.00)	0.00	7.00	7.000	Stage 5 Works 26 to 50%	KZN Dr. NDZ	7 & 10	Amakhuze	R 27m	Contractor on site
Upgrade of P8/3 (km6,5 to km4,5)	17.56	22.22	4.66	Stage 4 Design Documentation Report- Draft Preparation stage	KZN Dr. NDZ	8	Madzikane	R51m	Advertised

Upgrades and Bridges Implemented by the District

Road No	Description	Km	Local Municipality	Value/Estimate	Status
D818	Construction of Ngudwini Fairlands Bridge on D818	6.60km	Dr Nkosazane Dlamini Zuma KZ Ward 15	R 18m	Contract is 100% complete, @ defects liability
L672	Construction of Nkothweni Causeway on L672	0.80km	Dr Nkosazane Dlamini Zuma KZ Ward 15	R 7m	Contract is 100% complete, @ defects liability
D295	Construction of a Culvert on D295	2.50km	Dr Nkosazane Dlamini Zuma KZ Ward 15	R 9m	Awaiting for the WULA approval to commence with Gate 4.



Dr NDZ LM L672 Nkothweni Culvrt



Dr NDZ LM Ngudwini River Bridge

KWAZULU-NATAL PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

Internal Maintenance Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
4.	BHAMBATHA PRIMARY SCHOOL	General maintenance of classrooms	Completed	100%
5.	DLANGANE SECONDARY SCHOOL	General maintenance of classrooms	Served with Warning Letter	95%
6.	DONNYBROOK PRIMARY SCHOOL	General maintenance of classrooms	Completed	95%

Vulnerable Groups Maintenance Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
3.	Ngonyama Secondary	General maintenance of classrooms	Abandoned	40%
4.	Indumakude Primary	General maintenance of classrooms	Completed, but hit by Storm Damage	100%

Additional Storm Damage Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
9.	Indumakude P	Repairs to storm damage	Pre-construction stage	0%
10.	Zashuke S	Repairs to storm damage	Pre-construction stage	0%
11.	Sokhela P	Repairs to storm damage	Pre-construction stage	0%
12.	Khukhulela P	Repairs to storm damage	Pre-construction stage	0%
13.	Lashmen S	Repairs to storm damage	Pre-construction stage	0%
14.	Mdingi H	Repairs to storm damage	Pre-construction stage	0%
15.	Vulamehlo C	Repairs to storm damage	Pre-construction stage	0%
16.	Deepdale JSS	Repairs to storm damage	Pre-construction stage	0%

Water and Sanitation Projects

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
2.	Woodhurst Primary	Construction of toilets	Under construction	70%

Alternative Building Technologies (ABT's)

NO	SCHOOL NAME	SERVICE DESCRIPTION	PROGRESS	PERCANTAGE
6.	Glenmazie Primary	Construction of ABT toilets	Completed	100%
7.	Emtshawazo Primary	Construction of ABT toilets	Completed	100%
8.	Lubovana Primary	Construction of ABT toilets	Completed	100%
9.	Ralph Hardingham Secondary	Construction of ABT toilets	On Award	0%
10.	Tarr's Valley Primary	Construction of ABT toilets	On award	0%

KWAZULU-NATAL PROVINCE
HEALTH
REPUBLIC OF SOUTH AFRICA

CURRENT WATER PROJECTS

#	PROJECT NAME	MILESTONE REACHED
2.	St Apollinaris Hospital- 72 Hour Emergency Water Storage	Tender

DRAFT

ZIBAMBELE MANAGEMENT AND OUTPUTS

KZN436 Dr Nkosazana Dlamini Zuma – 800 contactors maintaining **400**kms **and 47** Field Work Officers

UPGRADES, RE-GRAVELLING, CULVERTS, BRIDGES, LOCAL RDS

Area Office	Bid Num.	Order Numbers	PROJECT DESCRIPTION	BUDGET ALLOC.	BALANCE ON ORDER	BALANCE ON ORDER To Date	PROJECT STATUS
Underberg	ZNB01866		The Construction of L672 Nkothweni Culvert and Partial Realignment of L672	**2 000 000**	**7 846 820.25**		Contractor introduction on the 23 Feb 24 to establish on site
	ZNB01948		Ngudwini (Fairlands) River Bridge on D818km 6+ 600	**2 000 000**	**18 178 259.61**		Awarded to commence with work on 13 March 2024

COMMITMENTS

Office	Budget Allocations	Current Commitment	CASH FLOW PROJECTIONS		
			Year 1	Year 2	Year 3
Underberg	80 236 999	213 605 197	80 236 999	66 684 099	66 684 099
TOTAL	**80 236 999**	**213 605 197**			

2024/25 Proposed projects – Harry Gwala District Municipality

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN436_Dr NDZ	Dr NDZ Ward 1 infills	1	Households	196	Proposed projects
KZN436_Dr NDZ	Dr NDZ Ward 5 infills	5	Households	215	Proposed projects
KZN436_Dr NDZ	Dr NDZ Ward 6 infills	6	Households	236	Proposed projects
KZN436_Dr NDZ	Dr NDZ Ward 10 rural settlement	10	Households	120	Proposed projects
KZN436_Dr NDZ	Dr NDZ LM Ward 8 rural settlement	8	Households	100	Proposed projects

HARRY GWALA DM PROJECTS FOR 2024/2025

1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects (Refurbishment Project) 1.1.3.1 Mkhohlwa - Mdayane Water Supply Scheme	HGDM	Operation and Maintenance	WSIG	1.1.3. 1.1.3.1 R 26 506 600,00
1.1.3. Nkosazana Dlamini-Zuma water projects 1.Bulwer dam Intervention 2.Creighton Water Supply 3. Khukulela Water Supply 4. Greater Kilimon Water Scheme 5. Underberg Himville Water Upgrade 6. Himeville Sanitation Project 7. Greater Nomandlovu Water Supply 8. Greater Mbulelweni Water Supply	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R193 248 472,00)	1.1.3 1. 4 347 827,00 2. 7 826 087,00 3. 13 043 479,00 4. 2 608 696,00 5. 869 566,00 6. 1 739 131,00 7. 695 653,00 8. 26 086 957,00 9. 2 608 696,00 10. 17 391 305,00

9. Ntwasahlaobo, Netherby and Ridge water supply 10. Greater Bulwer Donnybrook Water Supply				

DRAFT

2024/25 KZN DOE PROJECT LIST

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500109520	Bhidla Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R 1,819,452	R 134,000	R-	R-
500113664	Bulwer Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Coega	Construction 26% - 50%	Upgrades And Additions	Upgrades And Additions	R 106,044,772	R4,788,312	R2,608,720	R1,234,000
500115662	Centocow High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R134,000	R-	R0
500121397	Dingeka High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Coega	Tender	Curriculumn Redress (Technical School)	Upgrades And Additions	R 88,288,282	R1,917,524	`R371,076	R184,379
500130055	Emacabazini Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	On Hold – Low Enrollment	Water And Sanitation	Upgrades And Additions	R8,699,720	R-	R814,766	R318,828

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500133496	Emnqundekweni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	DBSA	Tender	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	R1,747,042	R1,000,000	R612,719	R4,679,887
500135346	Emwaneni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R3,688,888	R160,219	R-	R0
500137936	Enkumba Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Kzndoe	Project Initiation	Early Childhood Development (Grade R)	Upgrades And Additions	R2,450,000	R-	R13,295	R245,000
500151478	Gqumeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Design	Early Childhood Development (Grade R)	Upgrades And Additions	R4,848,251	R-	R286,595	R467,125

DRAFT

500155918	Hlabeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,829,783	R134,000	R-	R0
500177896	Kumkani Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R2,514,370	R101,000	R-	R0
500337847	Leshman Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Tender	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	R9,402,905	R500,000	R6,665,655	R1,905,000

DRAFT

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
5004424409	Madwaleni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R4 000 000	R206 886	R-	R0
5004424409	Madwaleni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R 2 400 000	R 101 000	R-	R0
5003082110	Masameni Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R3 590 000	R188 500	R-	R0
5002117818	Mkhazeni Primary Schoo	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Design	Upgrades And Additions	Upgrades And Additions	R35,779,618	R-	R382,558	R950,42
5002117818	Mkhazeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Local Municipality	Coega	Practical Completion (100%)	Early Childhood Development (Grade R)	Upgrades And Additions	R8,505,277	R1,099,515	R402,584	R0

500211788	Mkhazeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Local Municipality	Idt	Design	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	R2,900,000	R-	R778,147	R553,678
500222740	Mzwendaba Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R3,000,000	R150,000	R-	R0

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500224035	Ndabakazibuzwa Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Idt	Construction 76% - 99%	Storm Damage Programme	Renovations, Rehabilitations Or Refurbishments	R2,377,499	R1,407,115	R254,767	R0
500224035	Ndabakazibuzwa Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R2,4040,306	R101,00	R-	R0

500227106	Newtonville Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Design	Upgradees And Additions	Upgrades And Additions	R30,936,560	R-	R5,211,795	R3,324,770
500227106	Newtonville Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R6,930,782	R102,000	R-	R-
500234358	Nomagaga Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Construction 76% - 99%	Water And Sanitation	Upgrades And Additions	R2,382,246	R101,000	R-	R-
500241055	Ntwasahlobo High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R 1,150,00	257,886	R-	R0
500248418	Pheshe Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R6,822,216	120,000	R-	R0

DRAFT

500255041	Reichenau Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Project Initiation	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	R2,140,000	R-	R432,256	R537,178
500255041	Reichnau Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	On Hold	Water And Sanitation	Upgrades And Additions	R2,400,000	R-	R357,564	R240,000
500271950	Skofill High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R123,000	R-	R0
50027277 64	Sokhela Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	IDT	Project Initiation	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	R5,600,000	R700,000	R1,237,899	R600,000
50027277 64	Sokhela Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R123,000	R-	R0

DRAFT

500290820	Valentine Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Idt	Design	Storm Damage Programme	Maintenance And Repair	R6,164,241	R-	R485,142	R679,099
500296999	Woodhurst Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Construction 1% - 25%	Water And Sanitation	Upgrades And Additions	R8,375,617	R837,562	R351,394	R276,027

DRAFT

2025/2026 FINANCIAL YEAR					
Regravelling Of L3193	R800 000.00	0.0 to 1.9	1.9km	5	Ngcobo
Regravelling Of L2092	R1 200 000.00	0.0 to 2.43	2.43km	5	Ngcobo
Regravelling Of L2093	R2 500 000.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of L2097	R1 800 000.00	0.0 to 3.176	3.176km	5	Ngcobo
Regravelling Of L2126	R5 000 000.00	0.0 to 7.188	7.188km	5	Zakwe
Regravelling Of L1669	R570 000.00	0.0 to 1.625	1.625km	5	Zakwe
Regravelling Of D4	R2 000 000.00	0.0 to 4.515	4.515km	5	Mkhize
Regravelling Of D1	R6 000 000.00	0.0 to 11.783	11.783km	5	Mkhize
Bridge D1220	R5 000 000.00		1	5	Zakwe
Causeway D208	R917 000.00		1	5	Gumede
2026/2027 FINANCIAL YEAR					
Regravelling Of D163	R1 322 400.00	0.0 To 3.68	3.68km	5	Mkhize
Regravelling Of D288	R6 000 000.00	0.0 To 8.639	8.639km	5	Mkhize
Regravelling Of L1770	R500 000.00	0.0 To 1.03	1.03km	5	Zakwe
Regravelling Of L1085	R2 000 000.00	0.0 To 3.587	3.587km	5	Zakwe
Regravelling Of L1627	R550 000.00	0.0 To 1.137	1.137km	5	Zakwe
Regravelling Of P322	R5 500 000.00	10 To 17.411	7.411km	5	Mkhize
Regravelling Of D2301	R700 000.00	0.0 To 1.825	1.825km	5	Zakwe
Regravelling Of L627	R500 000.00	0.0 To 1.562	1.562km	5	Zakwe
Regravelling Of L3190	R780 000.00	0.0 To 1.9	1.9km	5	Ngcobo
Regravelling Of L2085	R1 200 000.00	0.0 To 2.042	2.042km	5	Gumede
Bridge D1208	R5 672 363.00		1	5	Zakwe
Causeway D818	R917 000.00		1	5	Gumede

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is underlined by a strategic approach, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, 2000. The act requires all municipalities to:

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

1. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

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

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

- Involve the community in setting indicators and targets and in reviewing municipal performance

56 Managers. The Municipal Planning and Performance Management Regulations (2001) stipulate that a municipality's performance management system must entail a framework that describes how the following municipal cycle and processes will be conducted, organized and managed:

2. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

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.

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

DRAFT

4. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2023/2024]

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).

5. LEGISLATION

DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2025/2026)

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.

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

6. BELOW ARE THE AREAS OF UNDERPERFORMANCE HIGHLIGHTED FROM THE ANNUAL PERFORMANCE REPORT

DRAFT

KPI No.	Key Performance Indicator (KPI)	2023/24 FY		Reasons For Variances	Corrective Measures
		Target	Actual		
OMM 7	Number of combined quarterly ward committee meetings coordinated	**4**	**Not achieved.** **3 out of 4**	The combined quarterly ward committee meeting could not sit during Q3 of 2023/24 financial year due to a number of programs from the Provincial and National Office that were hosted by the municipality	The combined quarterly ward committee meetings have been included in the municipal calendar of meetings in order for it to be prioritized
DTPS 07	Number of Emerging Enterprises trainings conducted on various skills	**9**	**Not achieved** **2 out of 9**	Service providers did not respond to the advert for these training sessions. This happened despite the fact that SCM Unit sent the advert and documents directly to Service providers	In order to achieve this target, the department is in the process of establishing an MoU with the local TVET colleges to conduct skills training. An email was written with the proposal document to the TVET colleges
PWBS 01	Number of kilometers of gravel roads steep hills upgraded to concrete surface	**0.3km**	**Not achieved** **0km**	There were delays in the formation of Project Steering Committees for the three gravel roads that were supposed to be upgraded to concrete surface	Service providers are on site and they have submitted the implementation plan which will be closely monitored by the department. These projects will be completed before 31 December 2024.
PWBS 5	Number of community halls constructed	**2**	**Not achieved** **1 out of 2**	Due to poor performance by the service provider for Mafohla Community Hall the service had to be terminated	The project will be completed before 31 December 2024

KPI No.	Key Performance Indicator (KPI)	2023/24 FY		Reasons For Variances	Corrective Measures
		Target	Actual		
PWBS 19	Number of municipal towns infrastructure upgraded to enhance economic development	**3**	**Not achieved** **2 out of 3**	Due to poor performance by the service provider for Bulwer town infrastructure upgrades, the contract had to be terminated	A new service provider will be sourced through SCM processes in order to compete infrastructure upgrade for the Bulwer municipal town. This project will be completed by 31 March 2025.
CSS 11	Number of vehicles procured	**6**	**Not achieved** **4 out of 6**	There were delays in the delivery of 2 vehicles from the service provider.	The department will expedite the process to ensure delivery of vehicles in the 1st quarter of 2024/25 financial year
BTO 10	Percentage of revenue collected	**67% of revenue collected**	**Not achieved** **57,98%**	7 months (August 2023 to February 2024) delay on billing and sending of invoices to debtors as a result of hard drives crash in the server which happened at the beginning of September and resulted on the loss of data from February to August 2023. Data capturing process was completed in March 2024	1. Inclusion of web-back up in the SLA for Finance Management System which would be monitored by ICT daily. 2. Appointment of Debt Collectors to assist with Debt Collection before the end of Q1 of 24/25 FY. 3. Introduction of Incentive scheme in order to improve collection rate. 4. Implementation n of Turn Around Strategy in order to improve collection rate

In Summary, the municipal departments had a total of 115 targets for the 2023/2024 financial year. Of those 100 were achieved, which indicates a 87% achievement rate. Despite our overall success, the Municipality encountered challenges that resulted in the non-achievement of 15 targets. These challenges were primarily related to procurement processes, resource constraints, and unforeseen circumstances. However, the Municipality remains committed to addressing these challenges and implementing and making follow ups on the corrective measures to ensure continuous improvement in service delivery. Some of the key challenges faced and corresponding corrective measures include:

- **Delays in procurement processes:** Issues such as invalid bids, late appointment of service providers, and delays in Supply Chain Management (SCM) processes led to project delays. To address this, the Municipality will enhance its procurement procedures, fast-track the tendering process, and provide adequate support to ensure timely project implementation.

- **Underperforming service providers:** Instances of underperformance by contracted service providers resulted in incomplete projects. The Municipality will take proactive measures to monitor contractor performance, enforce contract agreements, and, if necessary, terminate contracts and appoint capable replacements to ensure project completion.

- **Resource constraints:** Budgetary limitations and resource constraints affected the implementation of certain projects. The Municipality will explore alternative funding sources, prioritize projects based on community needs, and optimize resource allocation to maximize project outcomes.

By implementing these corrective measures and fostering collaboration with stakeholders, the Municipality is confident in its ability to overcome challenges and continue delivering quality services to our community.

DRAFT

8. MANAGEMENT ACTION PLAN

DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2023/24 FINANCIAL YEAR OF THE MUNICIPALITY)

THE MUNICIPALITY'S MANAGEMENT ACTION PLAN FOR THE 2023/2024 FINANCIAL YEAR AUDIT YEAR READS AS FOLLOWS:

BELOW IS THE TABLE OF MANAGEMENT ACTION PLAN

DRAFT

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporti Documenta
Accounting by principals and agents	Disclosure of principal-agent arrangement without binding arrangement	We noted that the Municipality has disclosed in note 32 that it is acting as an agent on behalf of the Department of Human Settlement for the implementation of housing projects and that the Municipality receives funds from the Department and pays it over to contractors once invoices are received and certified by the Department. We noted that the municipality does not have a binding arrangement with the Department of	*An adjustment to Note 32 will be processed to not imply an existing arrangement where there is none. Reviews to be performed by the CFO and Internal Audit*	*DCFO* *CFO and Manager IA*					1. 15 May 2024 2. 15 August 2024 3. 15 May 2024 and 15 August 2024 4. 15 May 2024 and 15 August 2024 5. 15 May 2024 and 15 August 2024	1. Close review of the annual financial statements for assertion, changes in GRAP and legislations, by senior management prior to approval of financial statement for submission. 2. Attending of workshops and trainings dealing with review and preparations of AFS. 3. Development and Implementation of AFS and Interim financial statement preparation plan. 4. Implementation of GRAP Compliance disclosure/	1. Review statements, agenda, att register of 2. Invitation and of training 3. Financial st preparation 4. Signed of Compliance disclosure/check 5. proof of subm IA,PT/COGTA.

		Human Settlements and did not receive any funds either.							checklist for the review of municipality's annual and interim financial statement. 5. Submission of Interim and annual financial statements and appropriate working paper file to Internal Audit and PT for Review and Audit.	
Review of AFS	High Level Review of AFS: Inconsistencies and discrepancies identified	Discrepancies were identified upon the review of the annual financial statements that were submitted for audit on 31 August 2023:	An adjustments to the following will be processed to comply with the relevant GRAP standards: • Segment reporting(GRAP 18) • Page 47(GRAP 1) • Note 6b(GRAP 17) • Note 26 (GRAP 1) Reviews to be performed by the CFO and Internal Audit	DCFO CFO and Manager IA				1. 15 May 2024 2. 15 August 2024 3. 15 May 2024 and 15 August 2024 4. 15 May 2024 and 15 August 2024 5. 15 May 2024 and 15 August 2024	1. Close review of the annual financial statements for assertion, changes in GRAP and legislations, by senior management prior to approval of financial statement for submission. 2. Attending of workshops and trainings dealing with review and preparations of AFS. 3. Development and Implementation of AFS and Interim financial statement preparation plan. 4. Implementation of GRAP Compliance	1. Review statements, agenda, att register of 2. Invitation and of training 3. Financial st preparation 4. Signed of Compliance disclosure/check 5. AFS/IFS, WP proof of submi IA,PT/COGTA.

									disclosure/ checklist for the review of municipality's annual and interim financial statement. 5. Submission of Interim and annual financial statements and appropriate working paper file to Internal Audit and PT for Review and Audit.	
Commitments	Differences noted in the commitments register and auditors recalculated amount Duplicate item identified in the commitments register	During the audit of commitments disclosed on note 33, we noted the following differences as per the table below	Review of the commitment schedule and sub-schedules formulae to ensure accuracy. Reviews to be performed	DCFO CFO and Manager IA				1. 31 March 2024 2. 31 March 2024 3. 15 May 2024 and 15 August 2024 4.15 May 2024 and 15 August 2024	1. Development of a single template for financial commitment report. 2. Internal training session of responsible personnel. 3. Review of commitment schedule, with particular focus on accuracy and obligations. 4. Close review of the annual financial statements with supporting documentation.	1. Template for commitment 2. agenda, att register, and/or material. 3. Com Schedule 4. AFS/IFS, WP
Cash flow statement	Cash flow statement discrepancies	Discrepancies were noted in management's cash flow statement	An adjustment to the following will be processed to reflect the appropriate cashflows from	DCFO				1. 31 Jan 2024 - 15 August	1. Development of Cashflow calculation templete 2. Attending of	1. Cashflow ca templete 2. Invitation and of training sessi

		computations and cash flow statement disclosed in the annual financial statement	various activities of the municipality: • Cash flow statement (GRAP 2) • Note 30 • Note 44 Reviews to be performed	CFO and Manager IA				2024 2. 15 August 2024	workshops and trainings dealing with review and preparations of AFS.	
Pre-determined objectives	AOPO - Inconsistencies between the reports submitted and the APR	During the audit of the PWBS 14: Number of households with access to solid waste removal indicator, it was noted that the billing register does not agree with achievement reported on APR resulting in an overstatement in the number reported: During the audit of the PWBS 17: Number of Work Opportunities created through EPWP grant, it was noted that the payroll report does not agree with achievement reported on APR resulting in an overstatement in the number reported:	Adjustments of the actual achievement to reflect on PWBS: 14- 1216 instead of 1395 PWBS 17: 328 instead of 208	Strategic Support Services Manager				30 June 2024	Quarterly verification of evidence provided for both Solid Waste and EPWP Job creation indicators.	EPWP Payroll Updated Listi households with access t waste collection

DRAFT

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY AUDIT AND PERFORMANCE AUDIT COMMITTEE REPORT FOR THE YEAR ENDED 30 JUNE 2024

The Audit and Performance Audit Committee ("the Committee") presents its report for the year ended 30th of June 2024.

AUDIT COMMITTEE RESPONSIBILITY

The Committee reports that it has complied with its responsibilities arising from section 166 of the MFMA. Furthermore, it has adopted formal terms of reference as its Audit Committee charter, has regulated its affairs in compliance with this charter, and discharged all its responsibilities as contained therein during the year.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Committee consisting of the following four (4) members listed hereunder has met at least four (4) times per annum as per its approved terms of reference. Seven (7) meetings were held during the fiscal year.

NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Mr. A.D. Gonzalves (Chairperson)	7/7
Ms. V. Dusubana	6/7
Ms. N. Gedze	7/7
Mr. S.P Ngidi	7/7

All members are external and therefore independent with no conflicts of interests being reported.

Audit Committee Meetings

The Committee held its meetings as follows:

MEETING	DATE	TYPE OF MEETING
1.	17 August 2023	Ordinary
2.	28 August 2023	Special
3.	30 August 2023	Special
4.	05 December 2023	Ordinary
5.	18 March 2024	Ordinary
6.	19 June 2024	Ordinary
7.	26 June 2024	Special

The Committee held meetings with the Accounting Officer, senior Management of the municipality, Internal Audit and the Auditor-General of South Africa (AGSA) collectively and individually, on matters related to governance, internal control, and risk in the municipality, throughout the reporting period. The

Chairperson of the MPAC is a standard invitee to our meeting and is encouraged to attend some of our meetings. The Chairperson of the Risk Management Committee attended our meetings to present his quarterly reports on risk management. Representatives from the AGSA, and CoGTA attended some of the meetings.

The Effectiveness of Internal Controls

An assessment of the findings identified by Internal Audit as well as the audit and management reports presented to the Committee by the Auditor-General of South Africa (AGSA), reveals that the internal control environment, risk management, and governance processes are partially adequate and partially effective, with room for improvement. The committee recommends improvement in control activities over compliance monitoring of year-end financial and performance reporting. Furthermore, regular management and supervisory activities must be undertaken to improve year-end financial and performance reporting.
The Committee is satisfied that Internal Audit provided assurance in terms of governance, risk management, and control as per the approved risk-based audit plan. At the end of the financial year, the following internal audit engagements were reported as complete as per the approved risk-based audit plan:

- Annual Financial Statement Review;
- Annual Performance Information Report Review;
- Annual Report Review;
- Budget Management Review;
- Follow Review: AGSA and Internal Audit Findings;
- Interim Financial Statement Review;
- Inventory Management Review;
- Local Economic Development Review
- Occupational Health and Safety Review;
- Quarterly Performance Information Report Reviews;
- Revenue Management Review
- Supply Chain Management Review; and
- Waste Management Review.

In-Year Management and Monthly/Quarterly Reports

The municipality has reported quarterly to the National Treasury and the Council as required by the MFMA. The committee as well as assurance providers provided management with recommendations to improve the quality of financial and non-financial information reporting (performance information, information communication technology, risk management, human resource management, legal, and compliance) during the year under review.

Evaluation of Annual Financial Statements and Performance Report

The Committee has reviewed:

- The unaudited annual financial statements, with due consideration of the independent assurance
  provided by Internal Audit as well as the assurance provided by Management;
- Changes in accounting policies and practices;
- Compliance with legal and regulatory provisions;
- The basis for the going concern assumption, including any financial sustainability risks and issues;

- The unaudited annual performance information on predetermined objectives with due consideration of the independent assurance provided by the internal audit function as well as the assurance provided by Management;
- The AGSA audit and management reports, with due consideration of the responses provided by Management; and
- The audited financial statements as well as the information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the audit and reported to the Accounting Officer.

Auditor-General of South Africa (AGSA) Report

The Committee met with the AGSA to ensure that there are no unresolved issues. The Committee concurs with the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements may be read together with the audit report of the AGSA.

Conclusion

The Committee expresses its appreciation to Council and the Accounting Officer for their leadership and support as well as all other assurance providers. The Committee recommends that Management address the aforementioned concerns raised by the Committee as well as the audit findings identified by Internal Audit and the material findings identified by AGSA relating to compliance, by addressing the root cause of the control deficiencies in pursuit of a clean audit outcome.

DRAFT

SECTION I: ANNEXURES

ANNEXURES

1. Spatial Development Framework
2. Draft SDBIP for 2024/2025 Financial year
3. Dr NDZ Organisational Structure
4. Disaster Management Sector Plan
5. Disaster Management Master Plan
6. Human Settlement Sector Plan
7. Ward Based Plans signed by Ward Councillors
8. LED & Tourism Strategic Plan
9. Revenue Enhancement Strategy
10. Occupational Health & Safety Plan 2024/2025
11. Human Resource Strategy
12. Indigent Policy
13. Communications Strategy
14. Public Participation Policy
15. Customer Care and Ward Committee Policy
16. Annual Financial Statements
17. Integrated Waste Management Plan
18. Indigent Register
19. Financial Ratios
20. Asset Register
21. Age Analysi
22. SMME Support Policy
23. Informal Economy Policy

DRAFT