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LIST OF ACRONYMS

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

MFMA - Municipal Finance Management Act No. 56 of 2003
Municipal Systems Act, Act No. 32 of 2000
MIG - Municipal Infrastructure Grant
MMO - Municipal Manager's Office
MTEF - Medium-Term Expenditure Framework
NDP - National Development Plan
PO- Non- Profit Organization
NSDP - National Spatial Development Perspective
OPMS - Organizational Performance Management System
PGDS - Provincial Growth and Development Strategy
PHC- Primary Health Care
PICC-Presidential Infrastructure Co-ordinating Commission
PMS - Performance Management System
PMU - Project Management Unit
PSEDS - Provincial Spatial Economic Development Strategy
RRTF - Rural Road Transport Forum
SCM- Supply Chain Management
SDF - Spatial Development Framework
SEA - Strategic Environmental Assessment
SPLUMA - Spatial Planning Land Use Management Act

SECTION A: EXECUTIVE SUMMARY

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

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

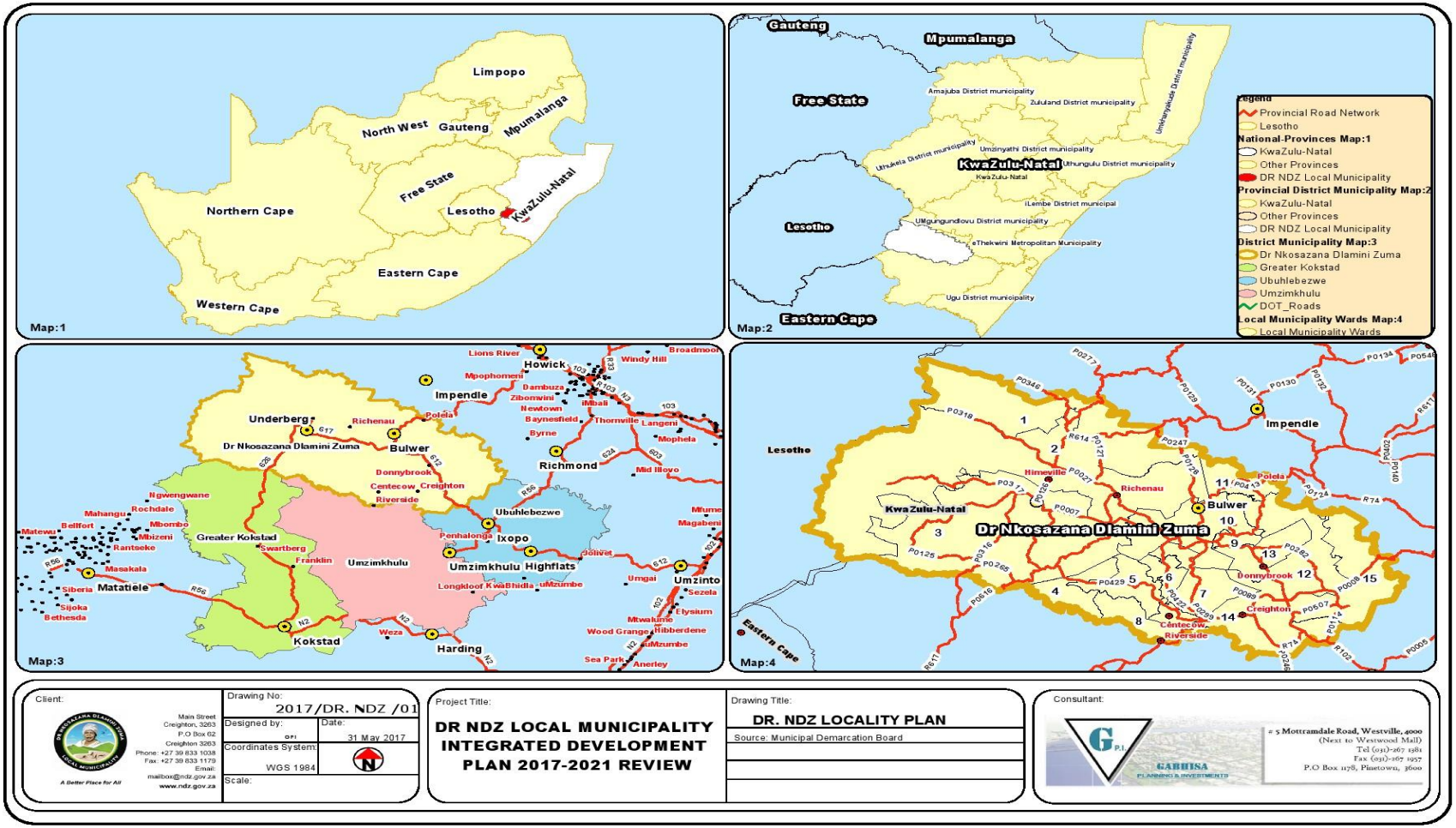
1. WHO ARE WE?

1.1. LOCALITY

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

The new Dr Nkosazana Dlamini-Zuma Local Municipality (LM) is situated in the southern part of KwaZulu-Natal. It is located within Harry Gwala District Municipality (HGDM), the fourth largest district municipality in Kwa-Zulu Natal. The municipality is a predominantly rural municipality with 5 main towns within its boundaries. These include Underberg, Himeville, Creighton, Bulwer, and Donnybrook. It is a category B municipality and is deemed the second largest municipality in the District in terms of population size. The Local municipalities within Harry Gwala District include:

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



Map 1 Location of Dr Nkosazana Dlamini-Zuma

1.2. DEMOGRAPHIC PROFILE

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

Table 1 : Demographic Profile of NDZ LM

CATEGORY	DR NKOSZANA DLAMINI ZUMA	CATEGORY	DR NKOSZANA DLAMINI ZUMA
Total Population	**118480**	**MARITAL SATUS**	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Seperated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		**DEPENDENCY RATIO**	**75,47**
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
LEVELS OF EDUCATION		Female headed households	59,84%
No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	**ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS**	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	**562**

Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703
Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

Source: (Statistics SA 2016 Community Survey)

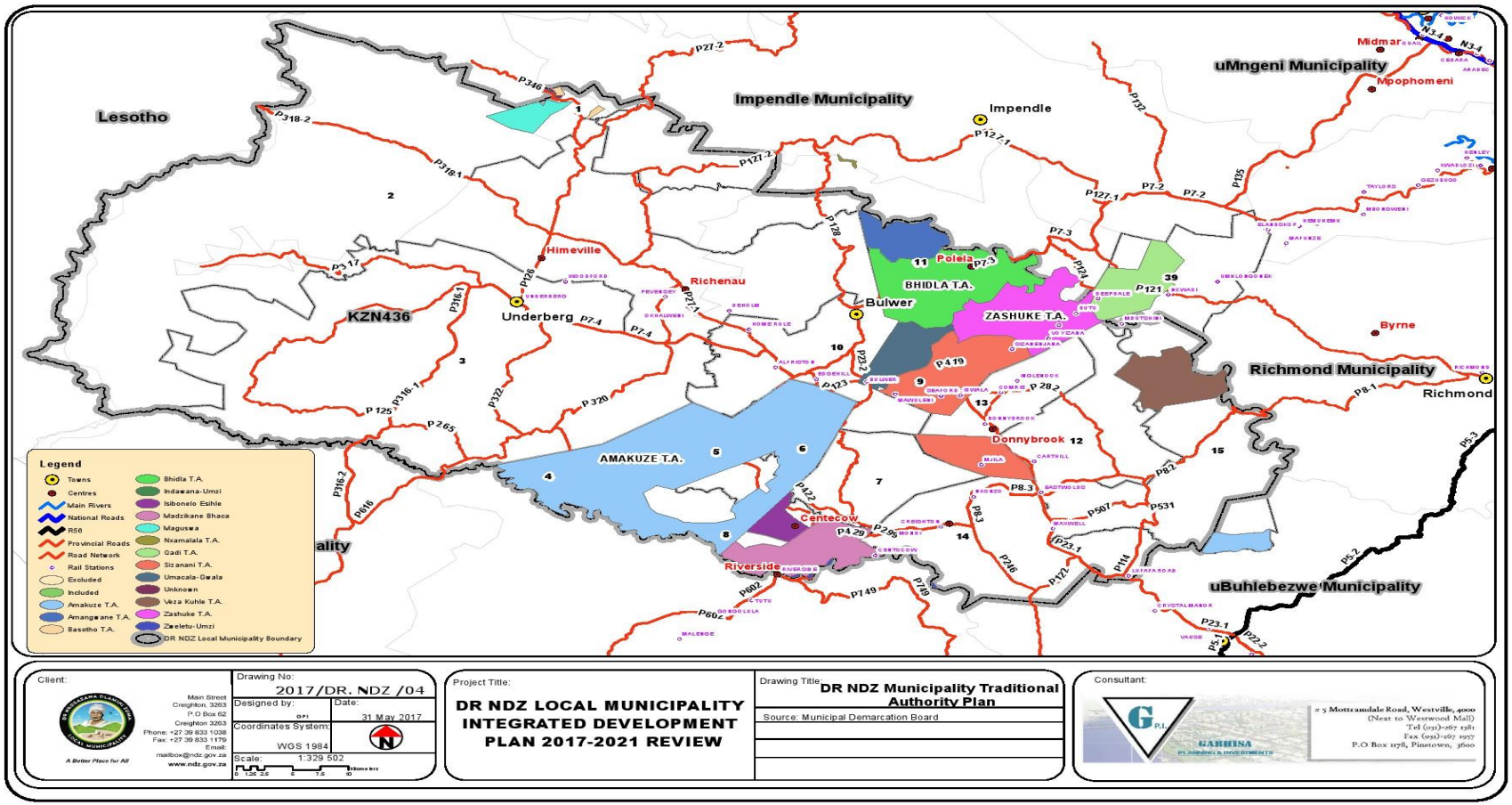
1.3. THE STRUCTURE OF THE MUNICIPALITY

As indicated above, after the 2016 elections, the Ingwe and KwaSani Municipalities amalgamated. There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms.

1.4. TRADITIONAL COUNCILS

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

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



Map 2 Traditional Councils within NDZ LM

2. HOW WAS THIS PLAN DEVELOPED?

The IDP preparation was first and foremost preceded by a detailed Process Plan which is aligned to the Harry Gwala District Framework and Process Plan. In preparation of the IDP process plan, DR Nkosazana Dlamini Municipality remained cognizant of the processes outlined in the Municipal Systems Act (MSA), (Act No. 32 of 2000). The above-mentioned processes are instrumental in aligning various sectoral initiatives from all spheres of government. In this regard, it is key to note the crucial interlinked aspects of these processes, namely: performance management and reporting, participative governance, IDP, resource allocation and organizational change. Accordingly, the Dr Nkosazana Dlamini-Zuma Local Municipality IDP process plan for the year 2021/2022 reads as follows:

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

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

PHASES	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Pre-Planning Phase	Gathering of latest Community Survey information from Stats SA; Treasury and comments from MEC COGTA	To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP	IDP Manager-Municipal Manager	**July – August 2020**
	Tabling of the 2021/2022 Draft IDP Framework and Process Plan to Council	The Council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP Manager – Municipal Manager	**End of July 2020**
	Submission of the 2021/2022 Final IDP Framework and Process Plan to COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP Manager - Municipal Manager	**August 2020**
Analysis Phase	Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality To solicit new issues from the community	IDP Manager and the Office of the Mayor/Speaker	**October-November 2020**
	Submission of key issues raised by the public to relevant departments (both internally and externally)	To effect the process of prioritization and seeking strategic partnership on matters of common interest	IDP Manager-Municipal Manager	**Mid-October - November 2020**
Strategies Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	**December 2020**
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager-Municipal Manager	**November 2020**
	Tabling and Submission of Mid-Year Budget and Performance Assessment to Council, National &Provincial Treasury	To report on the performance in terms of budget and achievement of performance targets and make recommendations for adjustment budget	MM, CFO & IDP/PMS Manager	**25 January 2021**
	Mid-Year Performance Assessments for the 2020-2021 SDIBP	To assess the organisational performance for the first six months of the financial year	IDP Manager – Municipal Manager	**January 2021**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Projects Phase	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP/MM/CFO/HODs	**January-February 2021**
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	**February 2021**
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	**March 2021**
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 2021**
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 2021**
	Table Draft Budget and Budget Related Policies, IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2021**
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	**March 2021**
	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 2021**
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	**April 2021**
	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 2021**
	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 2021**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Approval Phase	The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents	Council	**End May 2021**
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	**June 2021**
	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	**July 2021**
	Performance Agreements	Include risk Management responsibilities in Performance Management Agreements	Risk Manager/Municipal Manager	**July 2021**
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA)	Compliance	Mayor/MM	**End July 2021**
	Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website	For accountability and transparency	PMS	**August 2021**

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

2021/2022 IDP GENERIC PROGRAMME WITH TIMEFRAME

Activity	Deliverables	Responsible Department	TIME FRAMES 2021 TO 2022											
			July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022
Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2019/20 (IDP Alignment 1st Meeting)	Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/OPMS Process	All stakeholders	3rd week	Process Plan approval by Council											
Ward Based Plan	Development of a situational analyis of the WBP per ward				WBP situational analysis per ward										
IDP Alignment Committee 2nd Meeting		Manager: Strategic Support Services		2nd IDP Alignment											

Activity	Deliverables	Responsible Department	TIME FRAMES 2021 TO 2022											
			July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022
Prepare Process Plan for Annual IDP/Budget/ OPMS & SDF review	Prepare the draft IDP/ Budget/ PMS process plan for Exco's approval	Office of the Municipal Manager	2nd week of July to End September												
Submission of the 2021-2022 IDP to the new Council for amendments if any and further submit the Draft IDP Process Plan for comments	To allow the new Council to engage with the IDP/SDF so as to confirm the extents into which it addresses their new mandate	Office of the Municipal Manager		End August											
Submission of draft IDP Process Plan to COGTA	In order to allow Cogta an opportunity to comment on the Draft Process Plan		End July		End Sept.										
Advertise the draft Process Plan on media		Manager: Strategic		1st week											

Activity	Deliverables	Responsible Department	TIME FRAMES 2021 TO 2022											
			July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022
		Support Services													
IDP alignment Committee 3rd meeting to discuss comments from COGTA	Aligning of Process Plan with that of Local municipalities	Local municipalities and Harry Gwala District Municipality			2nd week Sept. 2021										
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2021										
1st IDP Representative Forum	To discuss key issues that relates to Sector departments so as to influence their decisions	MM/ Manager: Strategic Support Services			1st Sector Department meeting										
Submission of the 2016-2017 Draft Annual Report and AFS to the AG		Finance Dept./ Manager: Strategic Support Services		4th week											

Activity	Deliverables	Responsible Department	TIME FRAMES 2021 TO 2022											
			July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022
Submission of the 1st quarter report for the 2021/2022 FY		All Depts/ Manager: Strategic Support Services				**By 10th**									
IDP steering committee	Identify sector plans and planning cycles and identify entry point for alignment	Office of the Municipal Manager													
IDP Key elements		Office of the Municipal Manager				Analysis of the IDP perspective									
IDP/SDF/Budget/Annual Report Roadshows	Roadshows/tabling of the Annual Report by MPAC Chair	Council & administration					2nd week								

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

Activity	Deliverables	Responsible Department	TIME FRAMES 2021 TO 2022											
			July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022
	last half of the financial year														
IDP Alignment	To ensure that all IDPs are fully	Harry Gwala and all LMs						**2nd**							
Committee 3rd meeting to discuss DGDP	aligned with the DGDP							**December 2021**							
Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to review the strategies	Office of the Municipal Manager							**2nd week**						
Submission of the Oversight Report to Council	**As per circular 63 of MFMA**	**All Depts**													
Mid-Year Budget/SDBIP adjustment	Ensure proper alignment between the Mid-Year budget and SDBIP	Office of the Municipal Manager/Finance Department							End of Jan. 2021						

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

Activity	Deliverables	Responsible Department	TIME FRAMES 2021 TO 2022											
			July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022
	community participation processes														
Adopt IDP, Budget/ PMS and SDF	Aligned Strategic Plans	Council													
Approval of SDBIP	Implementation Plan	Hon Mayor													
Implementation of SDBIP and signing of performance agreements and publicising	Implementation	All Departments													

3. WHAT ARE THE KEY CHALLENGES?

3.1.1. What are the Key Development Challenges we face as NDZ Local Municipality?

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

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

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		Lack of incentives to attract investment	Provide rebates to investors
		Ensuring food security	Provide communities with equipment to grow their own food
		Low level of skills development/opportunities	Proactive facilitation of mentorship/internship program and the construction of community and tertiary institutions
		Moderate level of crime and risk	Well capacitated Community Safety Unit and work together with SAPS
		Stray animals – improve	impound animals straying into public roads and private properties
		Inadequate capacity in adherence to bylaws traffic/tourism signage	Training and awareness to staff dealing with bylaws
		Many SMME's not economically sustainable	Development of incubator program
		Cross border influx control	Strengthen the twining program between Dr NDZ LM and Mokhotlong District Municipality
		ICT sector underdeveloped	Broadband and cellphone network
		Non-adherence by Land Owners and Businesses to Trading By-Laws and Regulations	Forming partnership with other state law enforcement agencies for the enforcement of municipal bylaws.
3.1.4	Financial Viability and Financial Management	Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality
		High levels of debt owed to the municipality	Close supervision of panel of attorneys: Debt Collectors and Revenue Unit to reduce debt owed to the municipality
		Inadequate measures for Financial sustainability	Attract international investors to invest within the municipality to generate revenue base through rates.
		Delays in acquisition of goods and services negatively affect service delivery	Proper implementation of SCM Policies/Regulations. Continious training of SCM Policies.
		Non-recovery of cost of providing services	Perform annual verification of developed properties and compare tariffs with volume of refuse collected and revise tariffs of charges for other services.

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
3.1.5	Good Governance and Public Participation	Unsatifactory levels of participation by the community and business structuress on the IDP, Budget and PMS processes	Quartely Stakeholder Meetings to
		Need to improve IGR and communication	
		Lack of Broad-band facilities	Conduct a study on provision of free broad band in libraries within municipal towns.
		Unsatifactory levels of participation by the community and business structuress on the IDP, Budget and PMS processes	Quartely Stakeholder Meetings to strengthen work relations.
3.1.6	Spatial and Environmental Planning (Cross Cutting Intervention)	Loss of natural capital	
		Challenges brought about by Climate change	Increase Community awareness campaigns on climate change and related issues.
		Environmental hazards identified as a threat	Develop and Implement Environmental Management Plan and Disaster Managgement Sector Plan.
		Unsustainable development practices	Increase Public Participation Programmes to educate communities about the importance of adhering to development practices
		Lack of planning tools, such as GIS.	Procurement of GIS Equipment
		Shortage of staff within planning	Capacitate the Department of Developemnt and Town Planning by appointing skilled personnel.
		Insufficient measures towards Recycling of waste	Explore waste management projects for job creation and revenue enhancement.

To help address the above-mentioned key challenges, it is crucial to illustrate an understanding of the strengths, weaknesses, opportunities and threats that face the local municipality in this regard.

The table below is a **CONSOLIDATED SWOT ANALYSIS** of each Department within the institution.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT ☞ Qualified Environmental management team. ☞ 2 x Licensed waste disposal Sites ☞ There are by laws in place that deal with Waste management ☞ 4 x registered cemeteries ☞ Large Agricultural area (Green environment)	**ENVIRONMENTAL MANAGEMENT** ☞ Development of SMMES through recycling ☞ Outsourced horticultural services (Town Beautification) ☞ Revenue enhancement (burial and illegal dumping charges)
HUMAN SETTLEMENT ☞ Credible Human Settlement Plan Sector Plan exists ☞ Availability of Land for future development	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan
ROADS AND STORM WATER ☞ Operation and Maintenance Plan in Place ☞ 36 Months plant hire contract for roads development and maintenance. ☞ Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighbouring municipalities and LeSotho ☞ Municipal road network interlinks villages across the entire Municipality	**ROADS AND STORM WATER** ☞ Upgrading of gravel roads within major towns to asphalt surfacing ☞ Construction of gravel access roads in rural areas ☞ Purchasing of relevant equipment – vehicles and construction plant ☞ SMME development and transfer of skills ☞ Enabling environment for economic development
ELECTRIFICATION ☞ 95% to universal Access ☞ Access to INEP funding ☞ Electrification of infill areas	**ELECTRIFICATION** ☞ Enabling environment for economic development ☞ Improving quality of life

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

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

☞ Insufficient street lighting	
PROJECT MANAGEMENT ☞ Budget constrain to address backlogs. ☞ Delays in processes ☞ Lack of access to other available infrastructure development grants.	**PROJECT MANAGEMENT** ☞ Community unrest ☞ Infrastructure Grants decreased after amalgamation. ☞ Changes in council priorities (Capital Projects) ☞ High cost of infrastructure projects (material hauling distances)
COMMUNITY AMENITIES ☞ High net asset value of municipal amenities. ☞ Insufficient budget for maintenance of community amenities. ☞ Low ownership level of community assets by local communities	**COMMUNITY AMENITIES** ☞ High vandalism of community amenities ☞ Loss of hiring revenue

SWOT ANALYSIS FOR CORPORATE AND SUPPORT SERVICES DEPARTMENT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ADMINISTRATION • Sufficient provision of cleaning material • Security Services • Provision of protective Clothing • Telephone Management Policy • Telephone Management system (MAN 3000) • One switchboard for all satellite offices	**ADMINISTRATION** • Insufficient Budget to sustain all administrative projects • No Photocopy Machine for Corporate Services department • No Integration between CCTV Cameras in Municipality Site • Insufficient office space • Insufficient car ports	**ADMINISTRATION** • To Budget accordingly. • Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly • Submit a signed memo to the PWBS Department requesting for the installation of car ports
ICT • Firewall for controlling internet traffic • Security Officer • ICT policies & frameworks • Website up and running • Staff Capacity • Internet up and running • ICT asset management plan in place • Effective ICT asset management	**ICT** • Dysfunctional ICT Steering Committee • Back-up plan for Financial system • Weak Internet signal • Offsite back-up facility • Implementation of help desk system • Insufficient office space • SAMRAS Servers are out of warrant	**ICT** • Review ICT Steering Committee by 1 June 2022 • **SSL**(Secure Socket Layer) (certificate from the Service provider • Increase Internet speed from 10MBps to 30MBps • Budget for a new equipment and upgrade the current server equipment • Submit a signed request to PWBS for budgeting purposes • Procure new Servers by 30th September 2021

REGISTRY & RECORDS MANAGEMENT • Records Management policies and plans • Availability of Online Records Management System (Orbit) • Approved Organogram **COMMITTEE** • Sufficient Human Capacity • Effective Recording Devices • Orbit system in place (AGENDAS)	**REGISTRY & RECORDS MANAGEMENT** • Insufficient storage space • Insufficient office space • Insufficient capacity and supervision **COMMITTEE** • Insufficient office space	**REGISTRY & RECORDS MANAGEMENT** • Submit a signed memo to PWBS requesting them to budget for Storage space & office space • Appointment of records management Manager and registry clerk in 21/22 financial year **COMMITTEE** • Submit a signed motivation to PWBS to request budget
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
ADMINISTRATION • Save telephone cost and improve productitity **ICT** • Skills transfer **REGISTRY & RECORDS MANAGEMENT** • Orbit System • Support from Arts and Culture Department • Offsite storage **COMMITTEE** • Orbit System	**ADMINISTRATION** • Misuse of telephones • Service Delivery Protests **ICT** • Wi-Fi not stable **REGISTRY & RECORDS MANAGEMENT** • Office and Storage space • Loss of very important Documents (Security) **COMMITTEE** • Unavailability of suitable office space to deal with matters of confidentiality	**ADMINISTRATION** • Implementation of Telephone management system (MAN 3000) **ICT** • The new service provider is removing all the current obstacles to improve connectivity. **REGISTRY & RECORDS MANAGEMENT** • File all documents using electronic filing system. • Budget for an offsite storage system (June 2022) **COMMITTEE** • Submit a motivation to PWBS for additional offices to accommodate two committee officers.

HUMAN RESOURCES UNIT

STRENGTHS	WEAKNESSES	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT • Workplace Skills Plan • Employment Equity plan is in place • Study assistance policy in place • Gapskill online system (Skills audit) • Training & Development policy	**HUMAN RESOURCE DEVELOPMENT** • Insufficient Budget • Insufficient capacity • No bursary policy for Matriculants • No Training Committee & Employment Equity Committee ☞ No PDP for employees populated within the departments	**HUMAN RESOURCE DEVELOPMENT** • Apply for grants from LGSETA • Appointment of HRD Clerk • Develop New policy Development for Matriculants • Develop terms of reference • Submit a PDP template to all HODs by (July 2021)
OCCUPATIONAL HEALTH AND SAFETY • OHS Committee • OHS Policy in place • Protective clothing • OHS Inspection assessments are done	**OCCUPATIONAL HEALTH AND SAFETY** • Insufficient budget • No OHS Equipment (i.e. signage, fire extinguishers, etc) • No Medical Examinations for all staff annually • Insufficient first aid boxes & installation	**OCCUPATIONAL HEALTH AND SAFETY** • Increase budget 2021/22 • Set aside budget for OHS servicing and buying of OHS Equipments (By June 2021) • Budget for medical examinations and ensure compliance with the Natal Joint regulations • Increase budget for OHS (21/22)
HUMAN RESOURCES MANAGEMENT • Annually Reviewed & approved HR Policies • Annually reviewed & approved Organogram • HR Strategy • Effective LLF meetings • Samras system in place for leave management • Finalise TASK Job Evaluation Outcomes	**HUMAN RESOURCES MANAGEMENT** • Insufficient Budget • Non-Compliance with Employment Equity plan ☞ Office space ☞ No revised schedule for LLF Meeting ☞ Delays in implementing Job Evaluation Outcomes ☞ Shortage of Cabinets ☞ Leave still not approved/signed by HODs within a given time. ☞ Insufficient capacity	**HUMAN RESOURCES MANAGEMENT** • Increase budget • All adverts should reflect Employment Equity targets. • Budget for 2 park homes (June 2022) Develop a council schedule for all council meetings by the 31st June 2020 Consult at LLF level ,staff and get Council

• Employee Assistance Program Committee in place		approval for implementation • Allocate budget for built in cabinets. • Refer the matter to the Municipal Manager. • Appointment of Labour relations officer.
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
HUMAN RESOURCE DEVELOPMENT • Support from LGSETA and COGTA • LLF in place • Mandatory grant LGSETA • GAP skills • SDF & Employment committee • SDF policy • Provincial SDF Forum • District SDF Forum	**HUMAN RESOURCE DEVELOPMENT** ☞ Departments utilising the training budget for unplanned training ☞ Non submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants. ☞ Non submission of Employment Equity report may lead to the Municipality being fined.	**HUMAN RESOURCE DEVELOPMENT** • All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing) • Develop operational plan with time frames. • Develop operational plan with time frames
HUMAN RESOURCE MANAGEMENT • Support from SALGA and COGTA • Job Evaluation. • HR policies • HR Forum • LLF	**HUMAN RESOURCES MANAGEMENT** • Non compliance with Labour Relations Act which may result to penalties.(ROE +EEP) • Non sitting of LLF may result in labour unrest. • Non-adherence of employees with HR Policies • Non implementation of Job Evaluation Task System may lead to salary discrepancies which may demoralise staff performance.	**HUMAN RESOURCES MANAGEMENT** • Develop work schedule on submission of compliance documents • Inject LLF training . • Develop employee workshop schedule • Enforce the implementation of Job Evaluation result Task System.

LED & TOURISM SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Established and functional LED & Tourism Forums (sit Quarterly) • Budget for LED & Tourism programs • Established ward Agricultural committees. • LED strategy (to be reviewed in 2021/22) • Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc) • Developed adopted SMME support policy • Developed database of SMMEs (updated regularly) • Quarterly meetings with Emerging Contractors and Suppliers. • Ownership of Rail Tourism product. • The municipality boasts a world class tourism structures and as a tourist destination. • Rail Tourism and Cultural Tourism • Tourism Brochures and Maps developed	• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, Private Sector, DOT, Emerging farmers, Committee of informal traders, committee for Fashion designers, • Land will be purchased for VAI project (EDTEA will also fund the project) • Corridor to Lesotho • Established partnership with Mokhotloung Municipality • Transnet Houses at Donnybrook • Funding from external Public Private partners (Operation Vula etc) • Potential Investment for unavailable services (e.g Hospitals & Agricultural School)
WEAKNESSES	**THREATS**
• Challenges with Zoning – Donnybrook and Creighton , Bulwer • Unsustainable funded LED projects • Poor Road Infrastructure • Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents • Lack of Business Management Skills for SMMES – • Business Licencing office located in a planning office. • Dysfunctional Community Tourism Organization • SLA on Rail Tourism not adhered to	• 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)

• No revenue generated through certain municipal assets.	

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• No revenue generated through certain municipal assets.	

COMMUNITY PROGRAMMES SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Developed an Events Policy & an events Calendar • Project plans in place • Provision of Budget • Existence Hlanganani TVET College • Revitalized, Covid 19 compliant war rooms. • Draft Youth Development Strategy • Active Youth Council • Branded War rooms	• Existing partnerships with external stakeholders. • Public Private Partnerships (MTN, Umgungundlovu Insititute of Higher Learning • Nemisa
WEAKNESSES	**THREATS**
• No external Funding • No database of focus groups (disabled persons, graduates etc) • Lack of office space and storeroom • Lack of municipal signage • Gap - Unfilled Community Programs Manager's Post	• Social ills (Crime, GBV, teenage pregnancy and school dropouts) • Covid 19 non-compliance. • Vandalism of Municipal Amenities

COMMUNITY SAFETY SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Pound Policy and Truck • Existing By-laws • Two Municipal Pounds	• Enhanced Partnerships with various stakeholders • Provision of work opportunities for youth (Narysec Programme)

• Effective Disaster Management Advisory Forum • Existing Disaster Management Master and Sector Plan • Provision of Internal Disaster Management Centre Budget. • Computer training and certificates leading up job creation. • Facility to ensure enhanced revenue collection (Use of an Automated Number plate Trailer for collection of traffic fines) • Internalized Fire Services • Established partnership between Dr NDZ LM & Mokhotlong - addressing Cross Border issues	• Support from COGTA
WEAKNESSES	**THREATS**
• Justice system has a negative impact on the collection of revenue- traffic fines • Lack of special skills to handle animals. • Informally coordinated and illegitimate protests • Lack of facility to store impounded vehicles.	• Vulnerability of communities to natural disasters • Illegal immigration. • Cross border issues like-Stock-theft, crime, spread of diseases. • Future Informally coordinated and illegitimate protests. • Prospects of rife fraud and corruption • Loss /stealing of monies from safes

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 ☞ Effective and efficient Communications unit responsible for marketing the municipality as a brand ☞ The newly established Internal Local Communicators Forum to be used as a tool to improve intergovernmental relations. ☞ An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. ☞ Establishment of a Customer Care programmes to address public queries. ☞ All critical positions i.e. Senior Managers have been filled 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	☞ 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

☞ Timeously responding to Auditor General's queries. ☞ Fully Implementation of Auditor General's Action Plan ☞ Low staff turn-over at a Management Level	
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	☞ Unresolved service delivery issues may lead to violent service delivery protests ☞ Geographic features of the municipality poses negative impact on flow of information.

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

Table 2: Combined SWOT analysis of NDZ LM

What is our long-term Vision?

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

VISION

To be a world class provider of quality local government services

Our mission statement is as follows:

MISSION STATEMENT

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

CORE VALUES

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

4. IDP PRIORITIES

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

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

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

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

4.2. HOW TO UNLOCK THE KEY CHALLENGES?

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

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

5. HOW WILL OUR PROGRESS BE MEASURED?

The 2021/2022 draft Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and will be implemented.

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

SECTION B:

PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

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

1. DEVELOPMENT PRINCIPLES

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

2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

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

- Agricultural Reform;
- Land Reform

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

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

Figure 1: CRDP Components

The diagram below depict the relationship between the components of the Comprehensive Rural Development Programme, what aspects needs to be addressed under each component, and how

- 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;

they should interact to reach the strategic goal of Social Cohesion on the Rural Areas.

The CRDP Principles specify the following:

3. MUNICIPAL DEVELOPMENT GOALS

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

NO.	MDGS	NDZ MUNICIPAL STRATEGY
Goal 1.	Eradicate extreme poverty and hunger	☞ To continue facilitating the implementation of the Operation Sukuma Sakhe Programme and other municipal programs (EPWP, CWP, etc) ☞ To continue ensuring that the needs of child-headed households and vulnerable children are addressed ☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities ☞ To contribute towards the development of the Tourism Sector
Goal 2.	Coordinate and support education in the community	☞ Coordinating the relevant education forums ☞ School monitoring programs e.g. back to school ☞ Learner motivational programs e.g. bursaries, stationery, etc.
Goal 3.	Promote gender equality and empower women	☞ To ensure compliance with the employment equity plan ☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities
Goal 4.	Reduce the child mortality rate	☞ Working close to the Department of Health and Social Development through Operation Sukuma Sakhe/Phila Mtwana program in ensuring that the child mortality rate is reduced ☞ Monitoring of child mortality through Local Aids Council
Goal 5.	Improved maternal health	☞ Working in collaboration with the Department of Health in dealing with maternal health issues ☞ Monitoring of child mortality and maternal health through Local Aids Council
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

NO.	MDGS	NDZ MUNICIPAL STRATEGY
Goal 7.	Ensure environmental sustainability	☞ Develop environmental management plan ☞ Enforce the adherence of bylaws ☞ Maintain our status as a World Heritage Site through adoption of relevant policies ☞ To promote the sustainability and protection of the municipality's natural resources
Goal 8.	Develop strategic partnerships for development	☞ Embark on Private Public Partnership to improve infrastructure development ☞ To improve inter-departmental and external (including IGR) communication ☞ Ensure that public participation structures are established, well-capacitated and functional ☞ Participation in LED forums

Table 4: Municipal Development Goals

4. GOVERNMENT PRIORITIES

4.1. NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

Table 5 Alignment of NDZ LM to NDP

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

4.2 SUSTAINABLE DEVELOPMENT GOALS (SDGS)

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

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

4.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK

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

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

4.3.1 CROSS CUTTING ISSUES

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

increased pressure on the natural environment. The IUDF gives direction and calls for consolidated effort to address environmental challenges and disaster risks.

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

4.4 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

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

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

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

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

NATIONAL OUTCOME	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
14. A diverse, socially cohesive society with a common national identity	LED projects that have a social development component. Other platforms that qualify in this aspect include the War Rooms, HIV/AIDS Sector Plan amongst other tools.

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

The local municipality draws particular focus on Outcome 9, which intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere. The local municipality is responsive to the outcome in the following ways:

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

NO.	NATIONAL KEY PERFORMANCE AREA	NATIONAL OUTCOME 9	MUNICIPAL RESPONSES
5.	Good Governance and Public Participation	Deepen Democracy	☞ Dr Nkosazana Dlamini-Zuma Local Municipality has ensured that public participation structures are established, well- capacitated and functional
6.	Financial Viability and Management	Improve Municipal Finance and Administrative Capability	☞ The municipality has reviewed its Revenue Enhancement Strategy and finance policies.
7.	Cross Cutting Intervention	Single Window of Coordination	☞ To improve inter-departmental and external (including IGR) communication

Table 7: Alignment of NDZ LM to Delivery Outcome 9

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

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

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

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

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

4.5.2 SIP 6: INTEGRATED MUNICIPAL INFRASTRUCTURE PROJECT

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

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

4.5.3 SIP 11: AGRI-LOGISTICS AND RURAL INFRASTRUCTURE

SIP 11 is crucial for predominantly rural municipalities such as Dr Nkosazana Dlamini-Zuma Local Municipality. The SIP places emphasis on investment in agricultural and rural infrastructure. This allow for growth in production and employment from both small-scale farming and rural development. Requisites of SIP 11 include fencing of farms, processing facilities (abattoirs, dairy

infrastructure), and irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), aquaculture incubation schemes and rural tourism infrastructure.

4.5.4 SIP 13: NATIONAL SCHOOL BUILD PROGRAMME

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

4.5.5 SIP 18: WATER AND SANITATION INFRASTRUCTURE

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

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

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

Table 8: SIPs applicable to NDZ LM

4.6 BACK TO BASICS

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

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

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

4.7 STATE OF THE NATION ADDRESS 2021

His Excellency, President Cyril Ramaphosa delivered the country's State of the Nation Address (SoNA) to a joint sitting of the two houses of Parliament on Thursday, 11 February 2021.

SONA 2021 – Summary of key points made by the State President His Excellency Cyril Ramaphosa

Nearly a year has passed since South Africa saw its first case of the novel coronavirus, Covid-19.

Since then, nearly one-and-a-half million people in our country are known to have been infected by the virus.

More than 45 000 people are known to have died.

The focus of His Excellency, President Ramaphosa was therefore focusing on the foremost, overriding priorities of 2021.

- First, we must defeat the coronavirus pandemic.
- Second, we must accelerate our economic recovery.
- Third, we must implement economic reforms to create sustainable jobs and drive inclusive growth.
- And finally, we must fight corruption and strengthen the state.

In the coming weeks, we will address the other important elements of government's programme for the year.

Fundamental to our nation's recovery is an unrelenting and comprehensive response to overcome the coronavirus.

South Africa has just emerged from the second wave of infections since COVID-19 arrived on our shores in March last year.

Driven by a new variant of the virus, this second wave was more severe and cost many more lives than the first wave.

Nevertheless, the human cost could have been far greater.

Had we not moved quickly to restrict movement and activity, had we not prepared our health facilities, had South Africans not observed the basic health protocols, the devastation caused by this virus could have been far worse.

This year, we must do everything in our means to contain and overcome this pandemic.

This means intensifying our prevention efforts and strengthening our health system.

It also means that we must undertake a massive vaccination programme to save lives and dramatically reduce infections across the population.

Earlier this week, we were informed that one of the vaccines that we had procured, the AstraZeneca vaccine offers minimal protection from mild to moderate infection by the new variant known as 501Y.v2.

This is according to early findings of a study by our scientists and researchers.

We applaud these scientists for leading this research and providing new evidence that is vital for guiding our response.

Since this variant is now the dominant variant in our country, these findings have significant implications for the pace, design and sequencing of our vaccine programme.

While it should not delay the start of the vaccination programme by much, it will affect the choice of vaccines and the manner of their deployment.

The first phase of our vaccination programme, which is targeted at health and other frontline workers, will now use the Johnson & Johnson vaccine, which has been shown to be effective against the 501Y.V2 variant.

We have secured 9 million doses of the Johnson & Johnson vaccine.

The first batch, of 80,000 doses, will arrive in the country next week.

Further consignments will arrive over the next four weeks, totalling 500,000 Johnson & Johnson vaccines.

All provinces have roll-out plans in place as the first vaccines come through.

I wish to thank all provinces for their level of preparedness for this massive undertaking that we are about to embark upon.

In addition, we have secured 12 million vaccine doses from the global COVAX facility.

This will be complemented by other vaccines that are available to South Africa through the AU's African Vaccine Acquisition Task Team facility as well.

Pfizer has committed 20 million vaccine doses commencing with deliveries at the end of the first quarter.

We are continuing our engagements with all the vaccine manufacturers to ensure that we secure sufficient quantities of vaccines that are suitable to our conditions.

The health and safety of our people remains our paramount concern.

All medication imported into the country is monitored, evaluated, investigated, inspected and registered by the South African Health Products Regulatory Authority.

We will continue to use the science-driven approach that has served us well since the earliest days of the pandemic.

The success of the vaccination programme will rely on active collaboration between all sectors of society.

We are greatly encouraged by the active involvement of business, labour, the health industry and medical schemes in particular in preparing for this mass vaccination drive.

As we have overcome before, we will overcome again and rise.

But it is not just this disease that we must defeat.

We must overcome poverty and hunger, joblessness and inequality.

We must overcome a legacy of exclusion and dispossession that continues to impoverish our people, and which this pandemic has severely worsened.

When I delivered the State of the Nation Address in this House last year, none of us could have imagined how – within a matter of weeks – our country and our world would have changed so dramatically.

Our plans had to be adapted in response to a global emergency.

Budgets had to be reprioritised and many programmes had to be deferred.

Over the past year, South Africa has experienced a sharp decline in growth and a significant increase in unemployment.

Poverty is on the rise. Inequality is deepening.

In the third quarter of 2020, our economy was 6% percent smaller than it was in the last quarter of 2019.

There were 1.7 million fewer people employed in the third quarter of 2020 than there were in the first quarter, before the pandemic struck.

Our unemployment rate now stands at a staggering 30.8%.

As a result of the relief measures that we implemented and the phased reopening of the economy, we expect to see a strong recovery in employment by the end of 2020.

As we worked to contain the spread of the virus, we also had to take extraordinary measures to support ordinary South Africans, assist businesses in distress and protect people's livelihoods.

The social and economic relief package that we introduced in April last year is the largest intervention of its kind in our history.

It identified measures worth a total of R500 billion – or about 10% of our GDP – to provide cash directly to the poorest households, to provide wage support to workers and to provide various forms of relief to struggling businesses.

A total of 18 million people, or close to one-third of the population, received additional grant payments through these relief measures.

It is estimated that this grant lifted more than 5 million people above the food poverty line, helping to alleviate hunger in a moment of great crisis.

To date, more than R57 billion in wage support has been paid to over 4.5 million workers through the Special UIF TERS scheme.

More than R1.3 billion has been provided in support mainly for small- and medium-sized businesses.

In addition, over R70 billion in tax relief was extended to businesses in distress.

Around R18.9 billion in loans have been approved for 13,000 businesses through the loan guarantee scheme.

It is nearly four months since I stood here before a Joint Sitting of this Parliament to present to the nation the Economic Reconstruction and Recovery Plan.

This evening, we stand here not to make promises but to report on progress in the implementation of the recovery plan and the priority actions we must now take to restore growth and create jobs.

Since the launch of the plan, we have focused on four priority interventions:

- a massive rollout of infrastructure throughout the country,
- a massive increase in local production,
- an employment stimulus to create jobs and support livelihoods,
- the rapid expansion of our energy generation capacity.

We announced that we would be embarking on a massive rollout of infrastructure throughout the country.

We knew that to achieve this objective we would need to steadily rebuild technical skills within government to prepare and manage large infrastructure projects.

We have now developed an infrastructure investment project pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications.

Construction has started and progress is being made on a number of projects.

Since the announcement of the Reconstruction and Recovery Plan, we have launched two major human settlements projects that will provide homes to almost 68,000 households in the Gauteng province.

Similar human settlements projects are planned in other provinces.

Two years ago I spoke about the dream of building new cities that will enable us to make a break with apartheid's spatial development.

New post-apartheid cities are being conceptualised in a number of places in our country.

The Lanseria Smart City, the first new city to be built in a democratic South Africa, is now a reality in the making.

The draft masterplan for this smart city – which will become home to between 350,000 to 500,000 people within the next decade – was completed in November 2020 and is now out for public comment.

Progress is being made on several major water infrastructure projects.

These include Phase 2A of the Mokolo and Crocodile River project, and the uMkhomazi Water Project.

The Infrastructure Investment Plan identifies roads projects worth R19 billion covering the spine of the South African road network.

Work is underway to finalise project finance structuring for these projects.

Resources have been committed from the fiscus to support the construction and rehabilitation of the major N1, N2, and N3 highways.

These infrastructure projects will lead to the revival of the construction industry and the creation of much-needed jobs.

The R100 billion Infrastructure Fund is now in full operation.

This Fund will blend resources from the fiscus with financing from the private sector and development institutions.

Its approved project pipeline for 2021 is varied and includes the Student Housing Infrastructure Programme, which aims to provide 300,000 student beds.

Another approved project is SA Connect, a programme to roll out broadband to schools, hospitals, police stations and other government facilities.

The second priority intervention of the Recovery Plan is to support a massive increase in local production and to make South African exports globally competitive.

This will encourage greater investment by the private sector in productive activity.

Key to this plan is a renewed commitment from government, business and organised labour to buy local.

This commitment should lead to increased local production, which will lead to the revival of our manufacturing industry.

All social partners who participated in the development of the Economic Reconstruction and Recovery Plan as part of our social compact have agreed to work together to reduce our reliance on imports by 20% over the next five years.

They have identified 42 products – ranging from edible oils to furniture, fruit concentrates, personal protective equipment, steel products and green economy inputs – that can be sourced locally.

If we achieve our target, we will significantly expand our productive economy, potentially returning more than R200 billion to the country's annual output.

Last year, we undertook to create a larger market for small businesses and designate 1,000 locally produced products that must be procured from SMMEs.

As the COVID-19 pandemic forced the closure of global value chains, we have been able to speed up this initiative as the local supply chains became open for locally manufactured products.

To this end, Cabinet approved the SMME Focused Localisation Policy Framework which identified the 1,000 products.

Furthermore, the departments of Small Business Development and Trade, Industry and Competition are supporting SMMEs to access larger domestic and international markets.

These efforts are supported by robust manufacturing support programmes.

In the State of the Nation Address last year, I said that our vision for industrialisation is underpinned by sector master plans to rejuvenate and grow key industries.

Four master plans that have been completed and signed to date – which are part of the social compact between labour, business, government and communities – have already had an impact in their respective industries.

Through the implementation of the poultry master plan, the industry has invested R800 million to upgrade production.

South Africa now produces an additional one million chickens every week.

The sugar master plan was signed during the lockdown, with a commitment from large users of sugar to procure at least 80% of their sugar needs from local growers.

Through the implementation of the plan, last year saw a rise in local production and a decline in imported sugar, creating stability for an industry which employs some 85,000 workers.

Support for black small-scale farmers is being stepped up, with a large beverage producer committing to expand their procurement sharply.

Since the signing of the clothing, textile, footwear and leather masterplan in November 2019, the industry has invested more than half a billion rand to expand local manufacturing facilities, including SMMEs.

We have worked closely with the auto sector to help it weather the pandemic.

By the end of the year, the sector had recovered around 70% of its normal annual production, in difficult circumstances.

Last week, the Ford Motor Company announced a R16 billion investment to expand their manufacturing facility in Tshwane for the next generation Ford Ranger bakkie.

This investment will support the growth of around 12 small and medium enterprises in automotive component manufacturing.

Nearly half of the procurement spend on construction of the bulk earthworks and top structure at the Tshwane Special Economic Zone during this phase is expected to be allocated for SMMEs, an amount equal to R1.7 billion in procurement opportunities.

Toyota has invested in their KwaZulu-Natal facility to start production of the first generation of hybrid electric vehicles to come off a South African assembly line.

This follows investment announcements by Nissan, Mercedes Benz and Isuzu in expanded production facilities, all of which cement South Africa’s position as a global player in auto manufacturing.

This year, our focus will be on getting the industry back to full production, implementing the Black Industrialist Fund and working on a new platform for expanded auto trade with the rest of the continent.

This will be part of our concerted effort to boost the manufacturing sector.

This year, we will begin to harness the opportunities presented by the African Continental Free Trade Area, which came into operation on the 1st of January following the adoption of the Johannesburg Declaration by the African Union.

The AfCFTA provides a platform for the South African businesses to expand into markets across the continent, and for South Africa to position itself as a gateway to the continent.

To address the deep inequalities in our society, we must accelerate the implementation of broad-based black economic empowerment policies on ownership, control and management of the economy.

Last year, government agreed to landmark deals with companies that will advance black economic empowerment by transferring ownership to their workers.

In November last year, we held our third South Africa Investment Conference to review the implementation of previous commitments and to generate new investment into our economy.

Even under difficult economic circumstances, the Investment Conference managed to raise some R108 billion in additional investment commitments.

Together with investment confirmed from the two previous investment conferences, we have now received R773 billion in investment commitments towards our 5-year target of R1.2 trillion.

Firms have reported that some R183 billion of these investments has already flowed into projects that benefit the South African economy.

This shows that our country is still an attractive investment destination for both local and offshore companies.

We have worked to facilitate investment by increasing the ease of doing business, including by making it easier to start a business.

In the past year, more than 125,000 new companies have been registered through the BizPortal platform, completing their registration in just a matter of hours from the comfort of their homes or offices.

We are making it easier for business to do business.

Our third priority intervention is an employment stimulus to create jobs and support livelihoods.

The largest numbers of jobs will be created by the private sector in a number of industries as the economy recovers.

We continue to work in a social compact with the private sector to create a more conducive environment for them to be able to create jobs.

Our compact with the private sector is underpinned by a clear commitment to grow our economy and to create jobs.

However, the public sector has a responsibility to stimulate job creation both through its policies and through direct job creation opportunities.

The Presidential Employment Stimulus is one of the most significant expansions of public and social employment in South Africa’s history.

By the end of January 2021, over 430,000 opportunities have already been supported through the stimulus.

A further 180,000 opportunities are currently in the recruitment process.

These opportunities are in areas like education, arts and culture, global business services, early childhood development, and small-scale and subsistence farming.

It involves environmental programmes such as the clearing of alien trees, wetland rehabilitation, fire prevention and cleaning and greening across all municipalities.

These programmes are about real lives and real livelihoods.

Nearly half a million people are now receiving an income, developing new skills and contributing to their community and the country’s economy.

We will continue to support employment for as long as it is necessary while the labour market recovers, even as we work to promote stronger and more resilient growth in the private sector.

In the State of the Nation last year, in response to the huge challenge our country faces of youth unemployment, I announced that the National Youth Development Agency and the Department of Small Business Development would provide grant funding and business support to 1,000 young entrepreneurs within 100 days.

While the programme had to be put on hold due to the coronavirus restrictions, it nevertheless managed to reach its target of 1,000 businesses by International Youth Day on 12 August 2020.

This provides a firm foundation for our efforts to support 15,000 start-ups by 2024.

Last year, we said we would establish a national Pathway Management Network to provide support and opportunities to young people across the country.

I want to encourage every young South African to join the more than 1.2 million people who are already in the network, and take their next steps to a better future.

Of the many hardships our people had to experience last year, schooling disruption placed a huge burden on learners, teachers and families.

Despite this they persevered.

It is our priority for this year to regain lost time and improve educational outcomes, from the early years through to high school and post-school education and training.

The fourth priority intervention of the Recovery Plan is to rapidly expand energy generation capacity.

Restoring Eskom to operational and financial health and accelerating its restructuring process is central to this objective.

Eskom has been restructured into three separate entities for generation, transmission and distribution.

This will lay the foundations for an efficient, modern and competitive energy system.

Eskom is making substantial progress with its intensive maintenance and operational excellence programmes to improve the reliability of its coal fleet.

We are working closely with Eskom on proposals to improve its financial position, manage its debt and reduce its dependence on the fiscus.

This requires a review of the tariff path to ensure that it reflects all reasonable costs and measures to resolve the problem of municipal debt.

In December 2020, government and its social partners signed the historic Eskom Social Compact, which outlines the necessary actions we must take, collectively and as individual constituencies, to meet the country’s energy needs now and into the future.

Over the last year, we have taken action to urgently and substantially increase generation capacity in addition to what Eskom generates:

- The Department of Mineral Resources and Energy will soon be announcing the successful bids for 2,000 megawatts of emergency power.
- The necessary regulations have been amended and the requirements clarified for municipalities to buy power from independent power producers. Systems are being put in place to support qualifying municipalities.

- Government will soon be initiating the procurement of an additional 11,800 megawatts of power from renewable energy, natural gas, battery storage and coal in line with the Integrated Resource Plan 2019.

Despite this work, Eskom estimates that, without additional capacity, there will be an electricity supply shortfall of between 4,000 and 6,000 megawatts over the next 5 years, as old coal-fired power stations reach their end of life.

As part of the measures to address this shortfall, we will in the coming weeks issue a request for proposals for 2,600 megawatts from wind and solar energy as part of Bid Window 5.

This will be followed by another bid window in August 2021.

Recent analysis suggests that easing the licensing requirements for new embedded generation projects could unlock up to 5,000 megawatts of additional capacity and help to ease the impact of load shedding.

We will therefore amend Schedule 2 of the Electricity Regulation Act within the next three months to increase the licensing threshold for embedded generation.

This will include consultation among key stakeholders on the level at which the new threshold should be set and the finalisation of the necessary enabling frameworks.

Eskom has already started work to expedite its commercial and technical processes to allow this additional capacity onto the grid without undue delay.

As we mobilise all of the resources at our disposal to support economic recovery, we cannot lose sight of the threat that climate change poses to our environmental health, socio-economic development and economic growth.

We are therefore working to fulfil our commitments under the UN Framework Convention on Climate Change and its Paris Agreement which include the reduction of greenhouse gas emissions.

Eskom, our largest greenhouse gas emitter, has committed in principle to net zero emission by 2050 and to increase its renewable capacity.

Eskom will be looking to partner with investors to repurpose and repower part of its coal fleet.

This will be done in a way that stimulate investment, local economic activity and local manufacturing, as part of a just transition.

Our work on climate change will be guided by the Presidential Coordinating Commission on Climate Change, which is meeting for the first time this month.

The Commission will work on a plan for a just transition to a low-carbon economy and climate resilient society.

We will not achieve higher rates of growth and employment if we do not implement structural economic reforms.

These reforms are necessary to reduce costs and barriers to entry, increase competition, stimulate new investment and create space for new entrants in the market.

This work is being driven through Operation Vulindlela, which involves a team in National Treasury and the President’s office.

Operation Vulindlela is focusing on reforms in the electricity, water, telecommunications and transport sectors, as well as reforms to our visa and immigration regime.

The completion of digital migration is vital to our ability to effectively harness the enormous opportunities presented by technological change.

After many delays, we will begin the phased switch-off of our analogue TV transmitters from next month.

It is anticipated that this process, which will be done province-by-province, will be completed by the end of March 2022.

The process for the licensing of high demand spectrum is at an advanced stage.

We hope that the ongoing litigation on the licensing matter will provide legal certainty and will not unduly delay the spectrum auction process.

In the water sector, we are working through Operation Vulindlela to ensure that water license applications are finalised within the revised timeframe of 90 days; and to revive the Green Drop and Blue Drop programmes to strengthen water quality monitoring.

We will finalise and implement the revised raw water pricing strategy, and accelerate the establishment of a national Water Resources Infrastructure Agency.

Our ability to compete in global markets depends on the efficiency of our ports and rail network.

We are repositioning Durban as a hub port for the southern hemisphere and developing Ngqura as the container terminal of choice.

The rail corridor from Gauteng is being extended to enable the export of vehicles through Port Elizabeth.

These are crucial steps to move freight from road to rail and increase the competitiveness of the rail system.

Work is underway with the relevant departments to reform our visa and immigration regime to attract skills and grow the tourism sector.

As international travel starts to recover in the wake of COVID-19, we will undertake a full roll-out of eVisas to visitors from China, India, Nigeria, Kenya and 10 other countries.

The revised list of critical skills will be published for public comment by the Department of Home Affairs within one week to ensure that the final version reflects the skills needed by the economy.

The momentum that Operation Vulindlela has already built, and the support that it has received across government, shows that we are serious about reform.

We will continue to work relentlessly and without pause to create a more modern, efficient and competitive economy that is more open to all South Africans.

To support our reform process, the Presidential State Owned Enterprises Council has outlined a clear set of reforms that will enable these vital public companies to fulfil their mandate for growth and development.

Overarching legislation for state-owned companies will be tabled in Cabinet this financial year and Parliament in the next the financial year.

A centralised SOE model is being implemented this financial year, which will ensure a standardised governance, financial management and operational performance framework for all SOEs.

The mandates of all SOEs are being re-evaluated to ensure that they are responsive to the country's needs and the implementation of the National Development Plan.

In the midst of the economic damage caused by COVID-19, South Africa's agricultural sector has performed remarkably well.

In 2020, we became the world's second-largest exporter of citrus, with strong export growth in wine, maize, nuts, deciduous fruit and sugar cane.

The favourable weather conditions in 2020 and the beginning of 2021 mean that agriculture is likely to grow in the near term.

This provides an opportunity for further public-private partnership in agriculture to promote transformation and ensure sustainable growth.

It is an opportunity to accelerate land redistribution through a variety of instruments such as land restitution, expropriation of land in order to boost agricultural output.

To date, government has redistributed over 5 million hectares of land, totalling around 5,500 farms, to more than 300,000 beneficiaries.

This is in addition to the land restitution process, which has benefited over two million land claimants and resulted in the transfer of around 2.7 million hectares.

We are also pursuing programmes to assist smallholder and emerging farmers with market access, to develop skills across the entire agricultural value chain and increase the number of commercial black farmers.

During the course of the next financial year, we will establish a Land and Agrarian Reform Agency to fast-track land reform.

The public service is at the coalface of government, and lack of professionalism doesn't just impact service delivery; it also dents public confidence.

Advancing honesty, ethics and integrity in the public service is critical if we are to build a capable state.

Through the National School of Government, we continue to roll out courses and training programmes for government officials from entry level to senior management and the Executive.

In October last year, I signed off on Ministerial Performance Agreements with all Ministers, which have now been published online.

This will enhance accountability and focused performance by members of the executive.

We remain on course to build a capable and professional civil service that delivers on its mandate and is accountable to the South African people.

We are proceeding with our efforts to strengthen the local government infrastructure and accelerate service delivery through the District Development Model.

The Model brings all three spheres of government to focus on key priorities and implementation of critical high impact projects.

Working with both public and private sector partners, government is implementing a range of measures to support municipalities to address inadequate and inconsistent service delivery in areas such water provision, infrastructure build and maintenance.

We are focusing on the appointment of properly qualified officials at a local level to ensure effective management and provision of services.

As we prepare for local government elections, which are due take place this year, we will need to adjust to the conditions forced upon us by COVID so that we can ensure that the people of this country can determine who represents them at this crucial level of government.

Corruption is one of the greatest impediments to the country's growth and development.

The revelations from the Zondo Commission of Inquiry lay bare the extent of state capture and related corruption.

Testimony at the Commission has shown how the criminal justice system was compromised and weakened.

It is therefore vital that we sustain the momentum of the rebuilding effort that we began three years ago.

There has been great progress in turning around law enforcement bodies.

Critical leadership positions have been filled with capable, experienced and trustworthy professionals.

There is improved cooperation and sharing of resources between the respective law enforcement agencies, enabling a more integrated approach to investigations and prosecutions.

We have started implementation of the National Anti-Corruption Strategy, which lays the basis for a comprehensive and integrated society-wide response to corruption.

We will shortly be appointing the members of the National Anti-Corruption Advisory Council, which is a multi-sectoral body that will oversee the initial implementation of the strategy and the establishment of an independent statutory anti-corruption body that reports to Parliament.

When reports started to surface last year about possible fraud and corruption in the procurement of COVID-related goods and services, we acted decisively to put a stop to these practices, to investigate all allegations and to act against those responsible.

We established a fusion centre, which brings together key law enforcement agencies to share information and resources.

The Fusion Centre has brought many cases to trial and preserved or recovered millions of rands in public funds.

The Special Investigating Unit was authorised to investigate allegations of unlawful conduct with respect to COVID procurement by all state bodies during the National State of Disaster.

As it reported last week, the SIU has finalised investigations into 164 contracts with a total value of R3.5 billion.

In a significant advance for transparency and accountability, the Political Party Funding Act will come into operation on the 1st of April this year.

This will regulate public and private funding of political parties. Among other things, it requires the disclosure of donations to parties and establishes two funds that will enable represented political parties to undertake their programmes.

Crime and violence continues to undermine people's sense of safety and security.

Tackling crime is central to the success of our recovery.

Crimes like cable theft, railway infrastructure vandalism, land invasions, construction site disruptions and attacks on truck drivers hamper economic activity and discourage investment.

We have taken steps and will continue to stop these crimes and deal with those responsible in terms of the law.

Task teams have been set up in a number of provinces to deal with extortion and violence on sites of economic activity.

We are also fast-tracking the implementation and capacitation of the Border Management Agency to curb illegal immigration and cross-border crime.

Ending gender-based violence is imperative if we lay claim to being a society rooted in equality and non-sexism.

When I launched the National Strategic Plan on Gender-Based Violence in April last year I made a promise to the women and children of this country that we were going to strengthen the criminal justice system to prevent them being traumatised again, and to ensure that perpetrators face justice.

To give effect to this, three key pieces of legislation were introduced in Parliament last year to make the criminal justice system more effective in combatting gender-based violence.

To ensure that perpetrators are brought to book, we are making progress in reducing the backlog of gender-based violence cases.

We continue to provide care and support to survivors of gender-based violence.

In the State of the Nation Address last year, I said that we would prioritise the economic empowerment of women.

Last year, Cabinet approved a policy that 40% of public procurement should go to women-owned businesses.

Several departments have started implementing this policy and are making progress.

Last week we also launched a groundbreaking private sector-led GBVF Response Fund.

Several South African companies and global philanthropies made pledges to the value of R128 million.

Over the next three years, government will allocate approximately R12 billion to implement the various components of the National Strategic Plan.

Gender-based violence will only end when everyone takes responsibility for doing so in their homes, in their communities, in their workplaces, in their places of worship and in their schools.

Equally we need to give attention to issues affecting children including improving school-readiness, ECD planning and funding, protection against preventable diseases, policy reform around child welfare and reducing violence against children.

In the year ahead we are also going to forge ahead with efforts to provide greater opportunities for persons with disabilities to participate in the economy and in society in general.

As we rebuild our economy in the midst of a pandemic, it is necessary that we continue – within our means – to provide support to those businesses and individuals that continue to be most affected.

Businesses in several sectors are still struggling and many families continue to suffer as the job market slowly recovers.

Over the last few months, we have had ongoing discussions with our social partners in business and labour, who proposed an extension of some of the social and economic support.

We have therefore decided to extend the period for the Special COVID-19 Grant of R350 by a further three months.

This has proven to be an effective and efficient short-term measure to reduce the immediate impact on the livelihoods of poor South Africans.

We have also decided to extend the Covid-19 TERS benefit until 15 March 2021 only for those sectors that have not been able to operate.

The conditions of this extension and the sectors to be included will be announced after consultations with social partners at NEDLAC.

The National Treasury will work with its partners and stakeholders on improvements to the loan guarantee scheme so that it better addresses the realities of SMMEs and other businesses as they strive to recover.

We will work with our social partners to ensure that these and other interventions provide the relief to those who most need it.

Just as a harsh fire gives new life to our country's fynbos, this crisis is an opportunity to build a different, better South Africa.

Rebuilding our country requires a common effort.

It requires that every South African takes responsibility and plays their part.

Let us work together as government, as business, as labour and as all of society to clear away the rubble and lay a new foundation.

Above all, let us return this country to the values upon which it was founded.

On the day of his release, 31 years ago, Madiba gave his first public address here in Cape Town, where he reminded South Africans there were difficult days ahead, and that the battle was far from won.

Madiba said:

"Now is the time to intensify the struggle on all fronts."

"To relax our efforts now would be a mistake which generations to come will not be able to forgive."

In counting the great cost to our society over the past year, we may be tempted to lose faith.

But we can get through this. Because we are a nation of heroes.

I am referring not to the glorious lineage of struggle icons, but to the everyday heroes that walk among us, who work hard every day to put food on the table, to keep the company running, and to give support, help and care to our people.

It is your resilience that will help this country recover.

In addition to the many challenges that beset our people we have heard that his Majesty King Goodwill Zwelithini has not been well in recent days.

I wish to convey my wishes for the speedy recovery of His Majesty King Goodwill Zwelithini ka Bhekuzulu.

Our thoughts and prayers are with the Royal Household and the Zulu nation at this time.

It is our collective wish that Isilo Samabandla Wonke is soon restored to good health.

4.8 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

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

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

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

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

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

Figure 2: PGDS 7 Strategic Goals

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

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

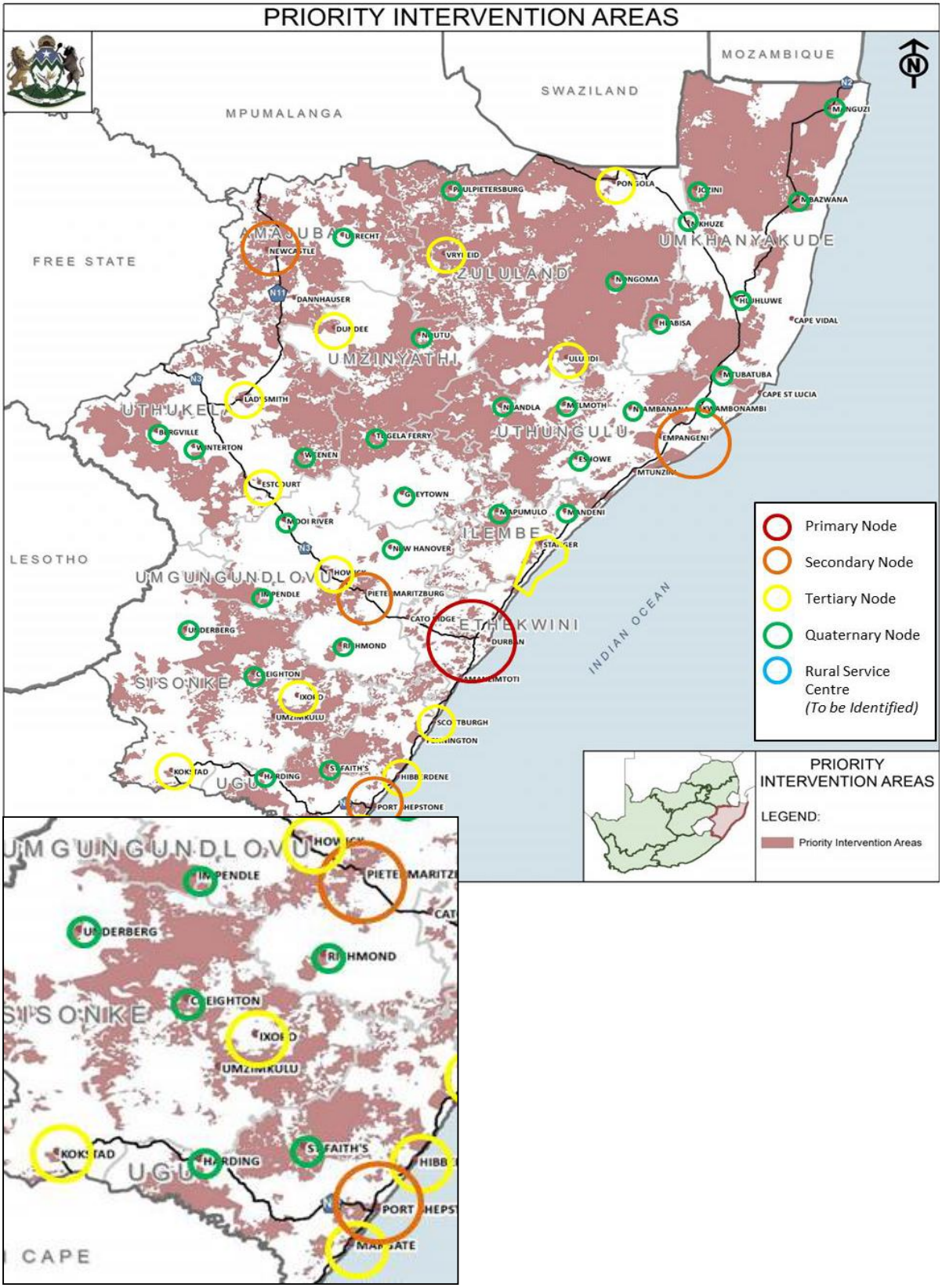
Table 9: PGDS Strategic Goals & Objectives

Table 10 PGDS Classification of Nodes

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

Adopted from PGDS

Map 3 Identification of Creighton & Underberg by the PGDS



It serves to highlight that the Dr Nkosazana Dlamini-Zuma Local Municipality Spatial Development Framework (SDF) is mindful of the specifications made by the PGDS for spatial development that

harnesses economic growth within and around development nodes situated in priority intervention areas, such as Creighton and Underberg.

4.9 DISTRICT GROWTH AND DEVELOPMENT PLAN

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

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

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

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
Agriculture and Agro-Industry	Skills Development	The municipality seeks to achieve diversification in the agricultural sector by developing local skills in the sector. The local municipality has adopted an Agricultural Youth Mentorship Programme that is facilitated by a public-private partnership, through which the municipality maximizes job creation in the sector. Projects: Bio-Fuel Project, Timber Hub in Donnybrook and the Heifer Project.
	SMME Development and Support	☞ LED Strategy ☞ SMMEs and Co-operative Support Plan ☞ SMMEs and Co-operatives Strategy and Implementation Plan (currently being drafted)
	Infrastructure Provision	☞ Newly constructed Long-Life Milk Factory ☞ Proposed development of a Timber Hub in Donnybrook.
Tourism	Skills Development Spatial Restructuring	☞ The local municipality has identified the major tourism assets in the municipal area, ☞ Identification of the municipality's comparative advantage: Network of Trappist Missions, Diversity of bird life and the Cape/Natal branch railway line.

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
		☞The municipality continues to develop the above-mentioned into niche brands to create a competitive tourism destination. ☞Tourism development is also implemented through the NDZ Municipality Mission Tourism Strategy. ☞Facilities that contribute to skills development in the sector include the South African Hang Gliding and Paragliding Association situated within the municipality ☞The following qualifies the infrastructure provision and job creation ensured the municipality in local tourism sector: ☞Construction of a horse racing track within the municipality; ☞Maintenance of the branch railway line; ☞Upgrade of the old station building in Creighton; ☞R12 million investment in rail infrastructure ☞Gerard Bhengu Art Gallery in Centocow
Public Sector Services	Skills Development Spatial Restructuring	☞Proposed development of a police station in Donnybrook ☞Proposed development of new municipal offices in Bulwer ☞Proposed development of a community centre in Bulwer ☞Implementation of a Youth Development Plan that aims to drive and advance the local youth to be able to effectively contribute and benefit from the socio-economic platforms in the municipality. ☞The municipality recently developed a comprehensive Maintenance Strategy/Plan to guide and monitor the quality of service delivery by the local municipality in its area of jurisdiction. ☞Municipality as adopted a HIV/AIDS Sector Plan to extend public health and social services to the population ☞War Rooms are conducted on a weekly basis in each electoral ward to air and address social service delivery issues, amongst other issues.

Table 11 PGDS alignment

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

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

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

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

SECTION C:

SITUATIONAL ANALYSIS

C.1. DEMOGRAPHIC CHARACTERISTICS

1.1. OVERALL POPULATION BREAKDOWN

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

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

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

Table 12: Demographics for Dr Nkosazana Dlamini-Zuma Local Municipality (Stats SA 2016 Community Survey)

CATEGORY	DR NKOSZANA DLAMINI ZUMA	CATEGORY	DR NKOSZANA DLAMINI ZUMA
Total Population	**118480**	**MARITAL SATUS**	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Separated	0,32%

Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		**DEPENDENCY RATIO**	**75,47**
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
LEVELS OF EDUCATION		Female headed households	59,84%
No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	**ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS**	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	**562**
Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703
Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

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

The municipality also possesses favorable soils, climate and topology for commercial forestation which is well developed and creates some seasonal employment for local people. However, this industry has

a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors (KwaSani IDP, 2015/16).

In addition, as a result of the municipality's location, the terrain is very mountainous and the rural communities in Dr Nkosazana Dlamini-Zuma Local Municipality tend to be clustered, with the clusters being widely dispersed for instance in the rural communities of Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park also serves to preserve the values of this international asset whilst simultaneously capitalizing on its potential to yield developmental benefits for the regional population and it is seen as a central component of developmental strategies for the KZN 436 (KwaSani IDP, 2015/16).

1.2. NDZ TOTAL POPULATION

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

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

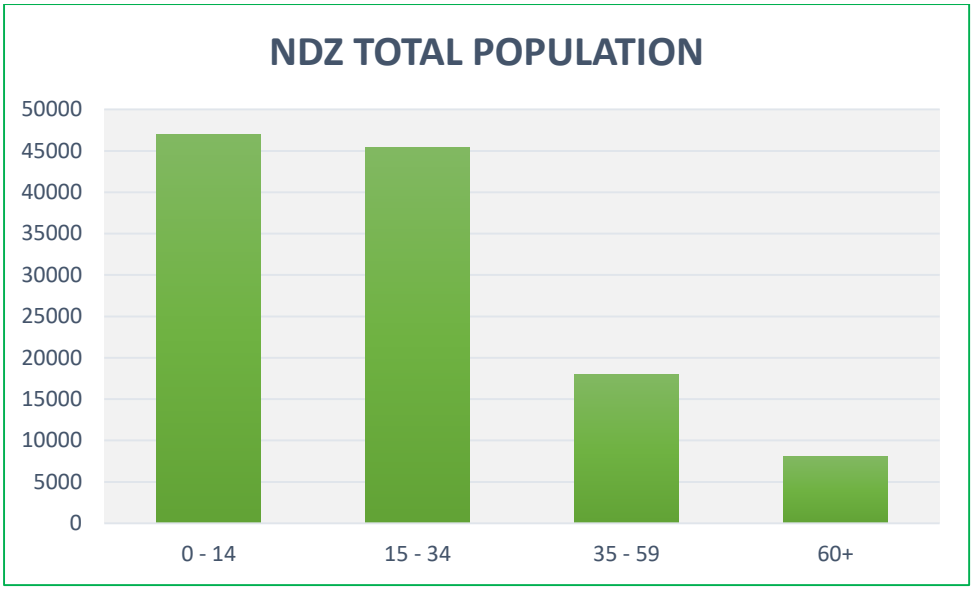


Figure 3: NDZ Total Population (Stats SA 2016 community Survey)

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

1.3. POPULATION BY GENDER[2]

The figure below indicates the NDZ population by Gender. As indicated the females account for slightly more in the municipal population. According to the stats acquired from the 2007 community survey, Ingwe municipality had a total number of 55024 males and 59093 females. KwaSani municipality had a total number of 6792 males and 7488 females. The 2016 community survey stats reveal that after the amalgamation between the two municipalities the male population for Dr Nkosazana Dlamini-Zuma Local Municipality is 56732 and the female is 61748, which Indicates that there are more females in the area when compared with the males. The decline in the male population is due to the migration of males to larger surrounding urban centres in search of employment.

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

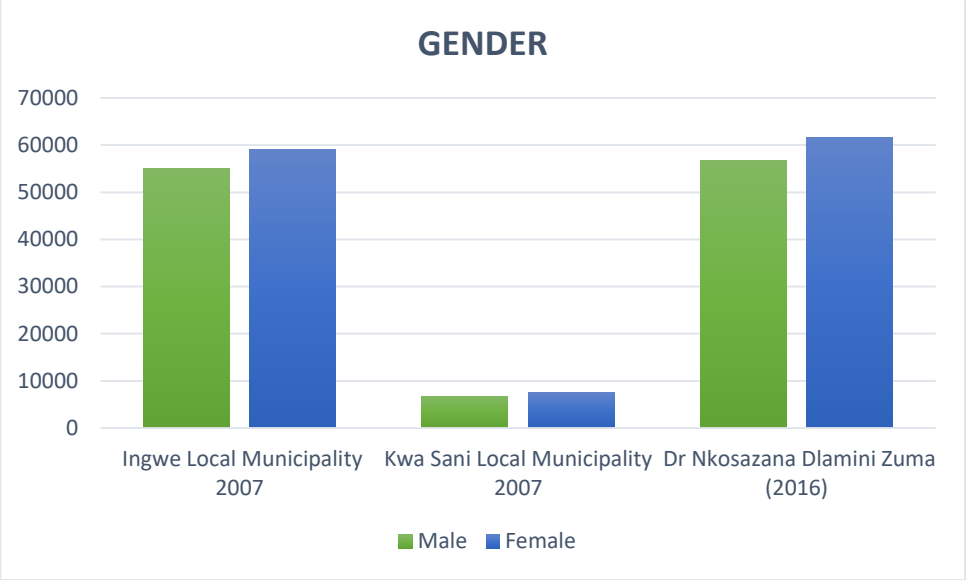


Figure 4: Gender (Stats SA 2016 Community Survey)

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

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

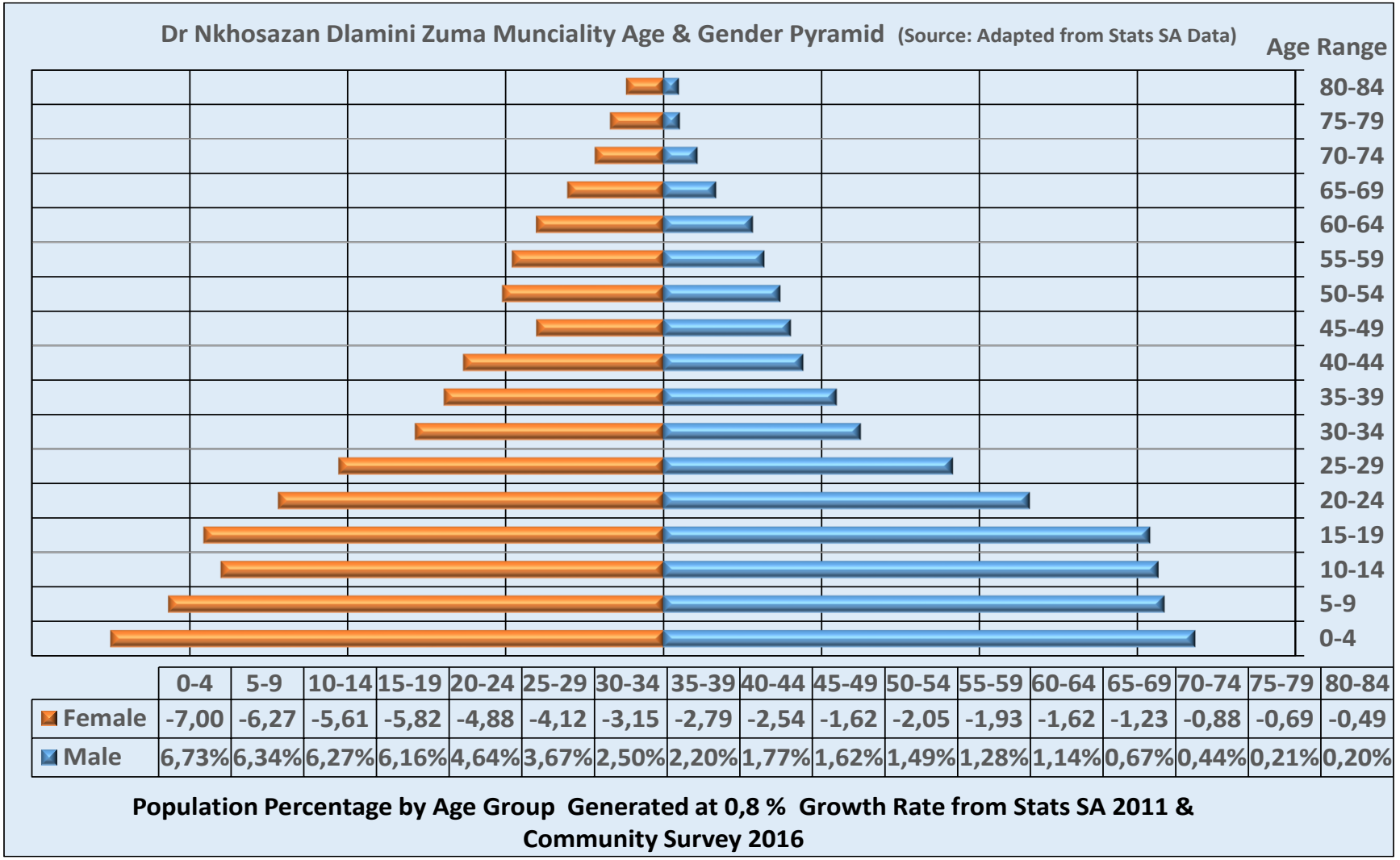
1.4. ANALYSIS OF THE DEMOGRAPHICS FOR DR NDZ LM

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

population momentum, when a population's birth rates continue to increase even after replacement level has been reached, can even be predicted if a population has a low mortality rate since the population will continue to grow. This then brings up the term doubling time, which is used to predict when the population will double in size. Lastly, this population pyramid is giving an insight on the economic status of the municipality from the age stratification since the distribution of supplies are not evenly distributed through a population.

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

Table 13: Population by Age & Gender



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

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

1.5. POPULATION BY RACE

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

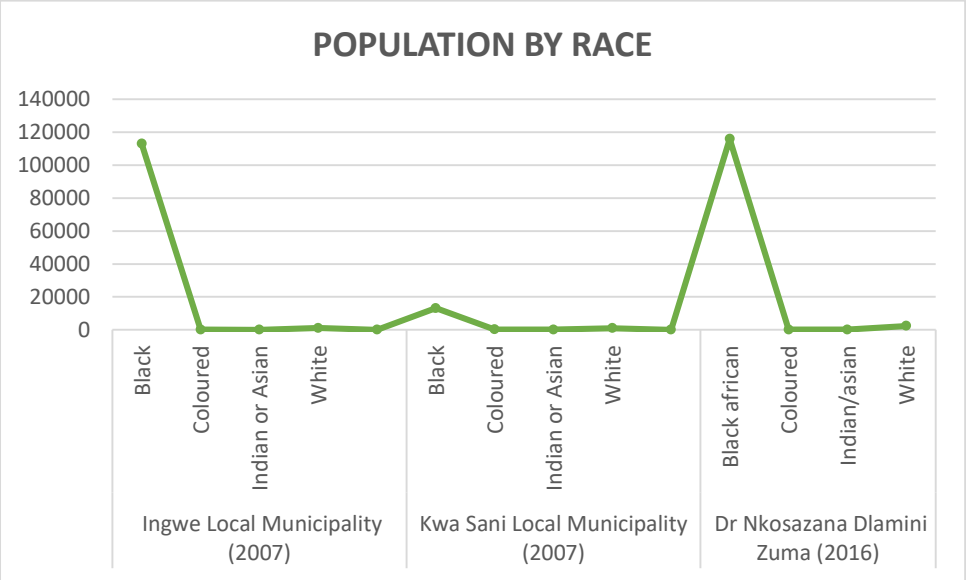


Figure 5: Population by Race (Stats SA 2016 Community Survey)

1.6. HOUSEHOLDS

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

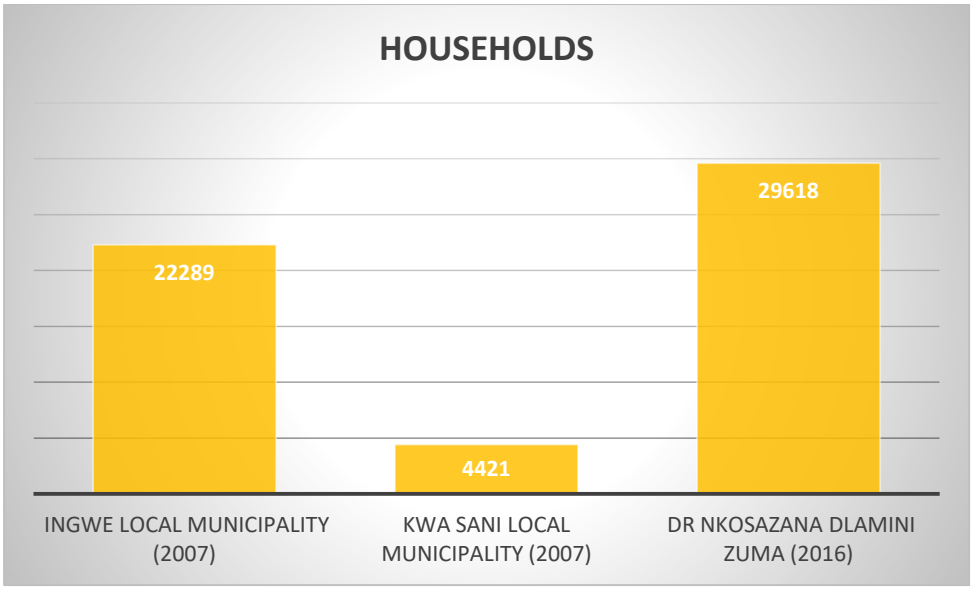


Figure 6: Households (Stats SA 2016 Community Survey)

1.7. EDUCATION

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

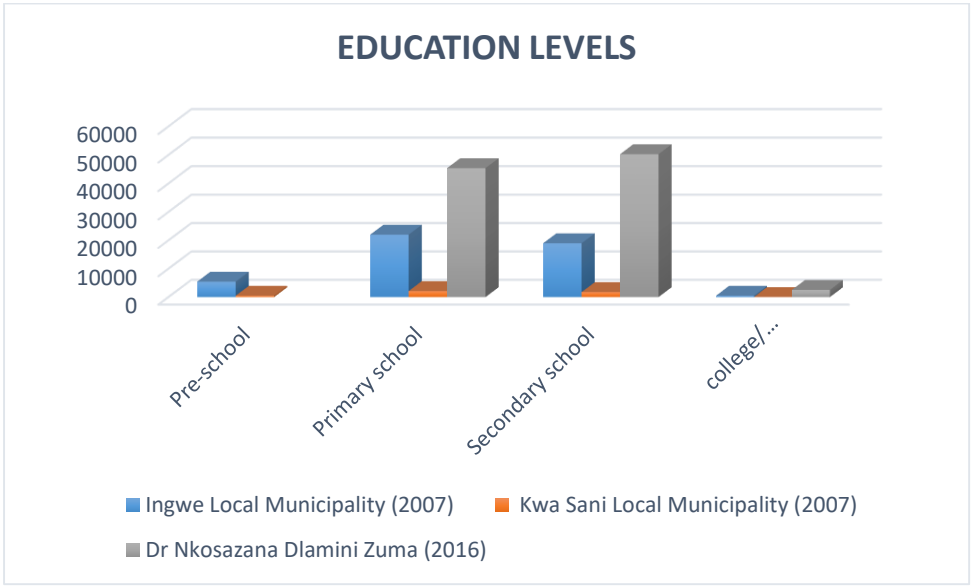


Figure 7: Education Levels (Stats SA 2016 Community Survey)

1.7.1 MID-YEAR ESTIMATES DISTRICTS PROJECTIONS 2020-2024

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

1.7.2 MID-YEAR DISTRICT PROJECTIONS BY GENDER 2020-2024

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

1.7.3 ANALYSIS OF THE DEMOGRAPHICS

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

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

This then means that the municipality should put more resources/ projects for females in the near future.

The municipality is having a high dependency ratio which is 86.6 as many people are dependent on government to supply basic services.

Therefore this implies the importance of the municipality shifting its planning for service delivery to focus on the municipality's larger population i.e. 0-4 and 15-19 age groups.

This further means that then more schools, industrial hubs, multi- purpose centres, health facilities should be prioritised in future by the municipality and other government institutions.

1.8. CONCLUSION

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

The following bullet points summaries the narrative and figures above.

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

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

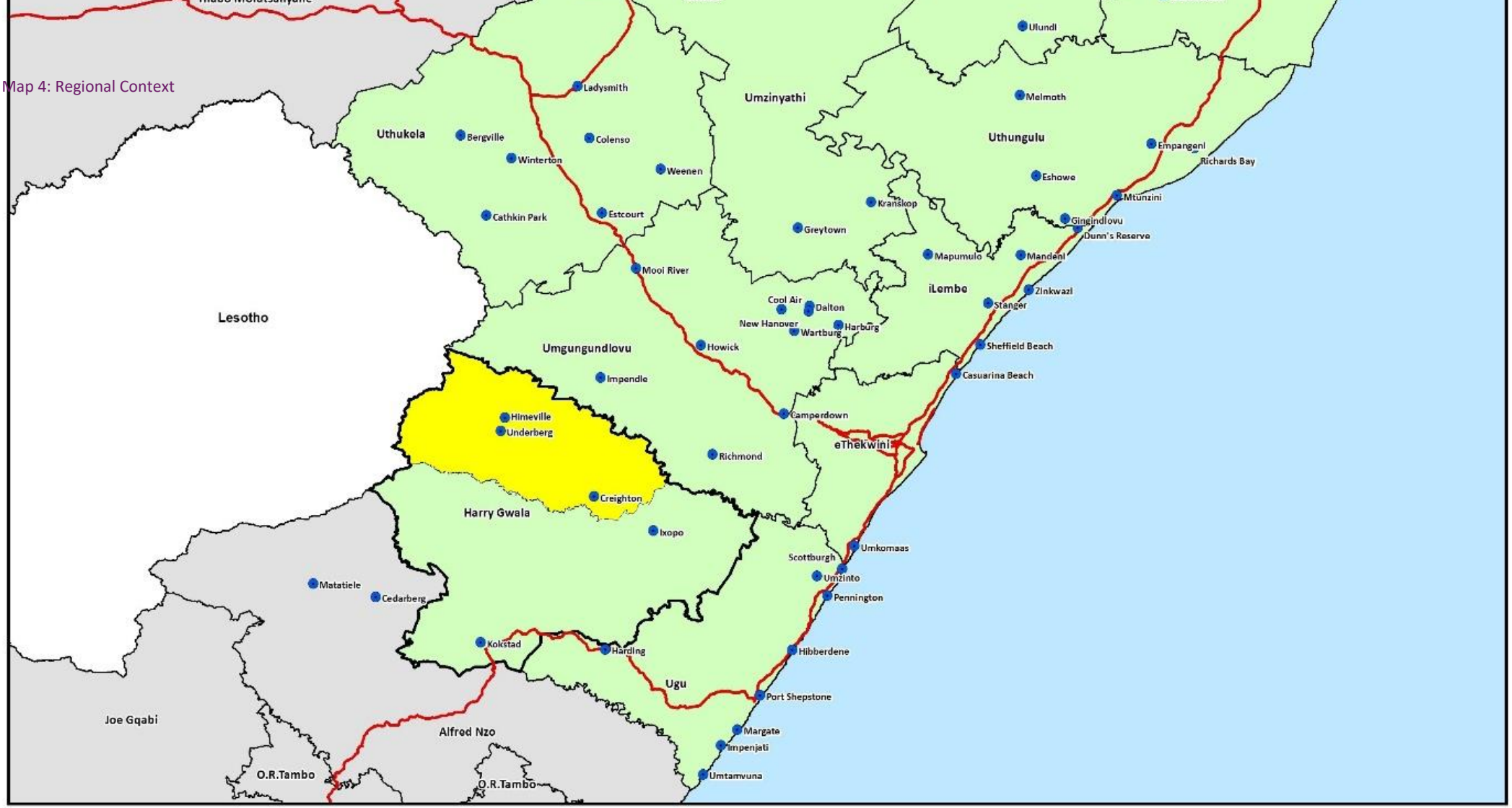
1. REGIONAL CONTEXT

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.

Map 4: Regional Context



N

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

0 5 10 20 30 40
Kilometers

Legend

- Main Towns
- National Roads
- Harry Gwala District Municipality
- LM Boundary

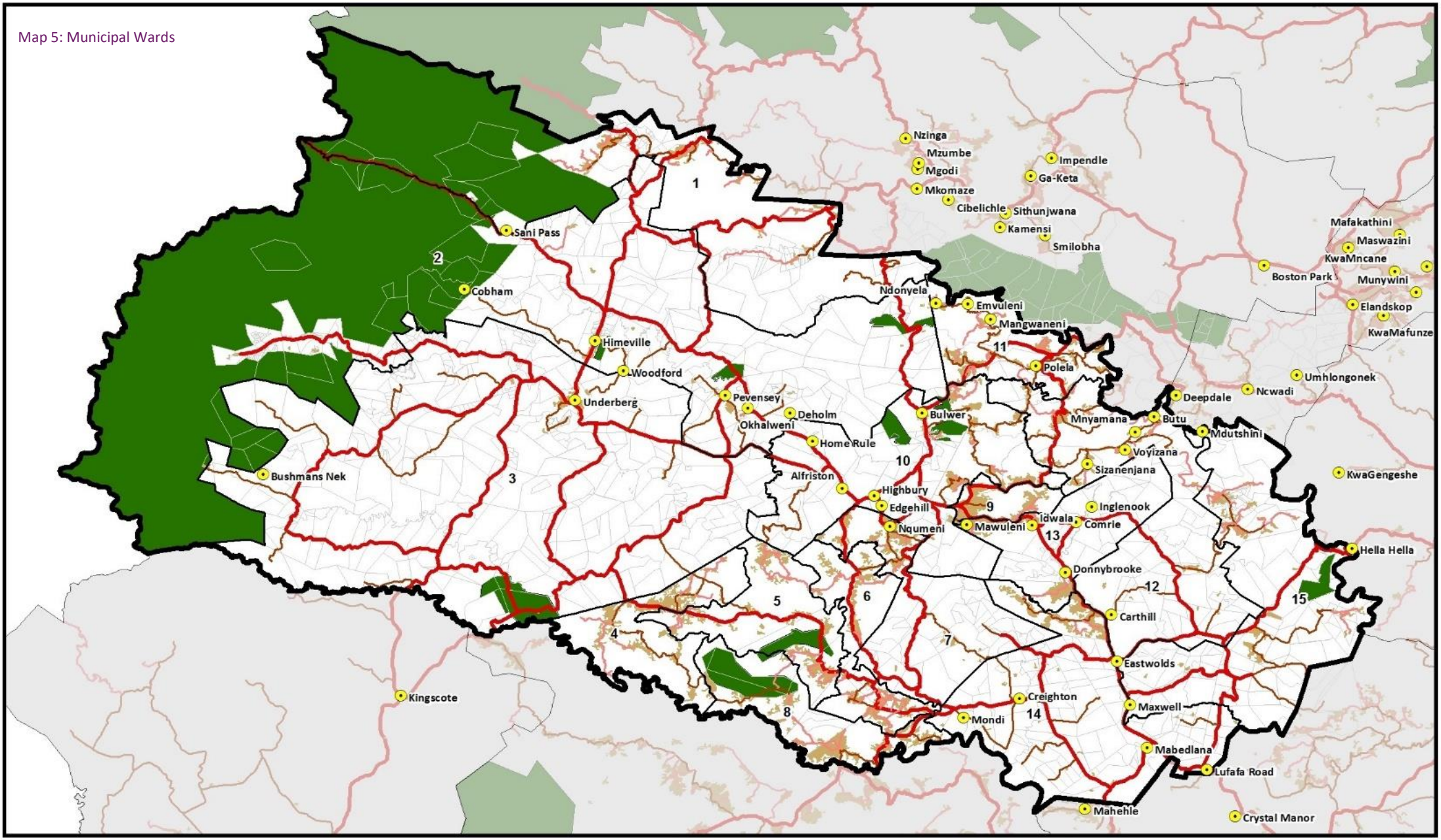
1.2. ADMINISTRATIVE ENTITIES

The municipality has its administrative seat in Creighton. There are 15 wards with 29 Councilors, 15 Ward Councilors and 14 PR Councilors. The extent of the municipality is estimated at 3200sq kms. There are 11 Traditional Councils (TC) namely:

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

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

Map 5: Municipal Wards



N

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

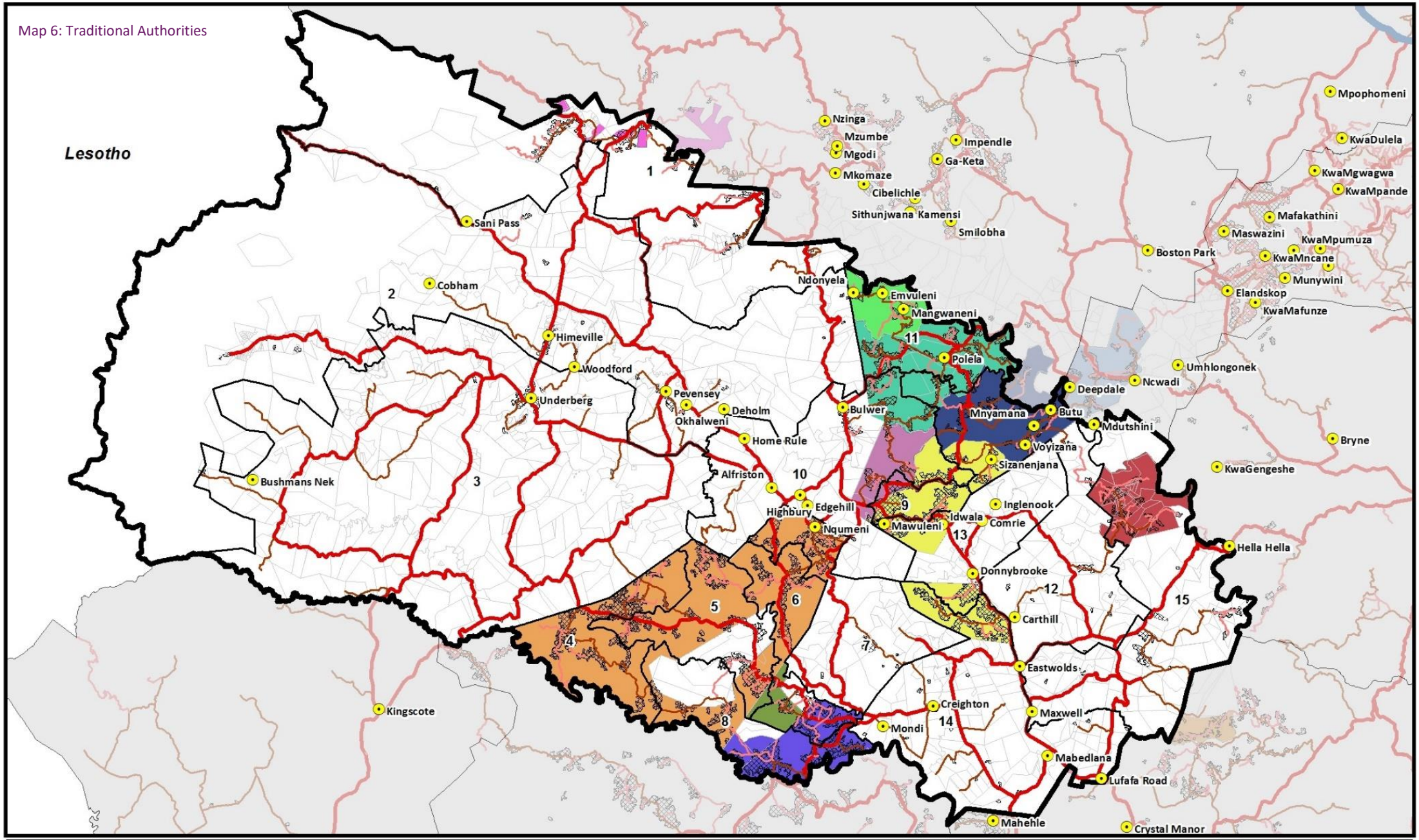
Context Map

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- Settlements
- Protected Areas

Map 6: Traditional Authorities



Dr. Nkosazana Dlamini-Zuma Municipality
Local Municipality

Traditional Authorities

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- AMAKUZE
- AMANGWANE
- BASOTHO
- BHIDLA
- ISIBONELO ESIHLE
- MADZIKANE-BHACA
- QADI
- SIZANANI
- UMACALA-GWALA
- VEZAKUHLE
- ZASHUKE

1.3. STRUCTURING ELEMENTS

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

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

1.3.1. SYSTEM OF ACTIVITY NODES

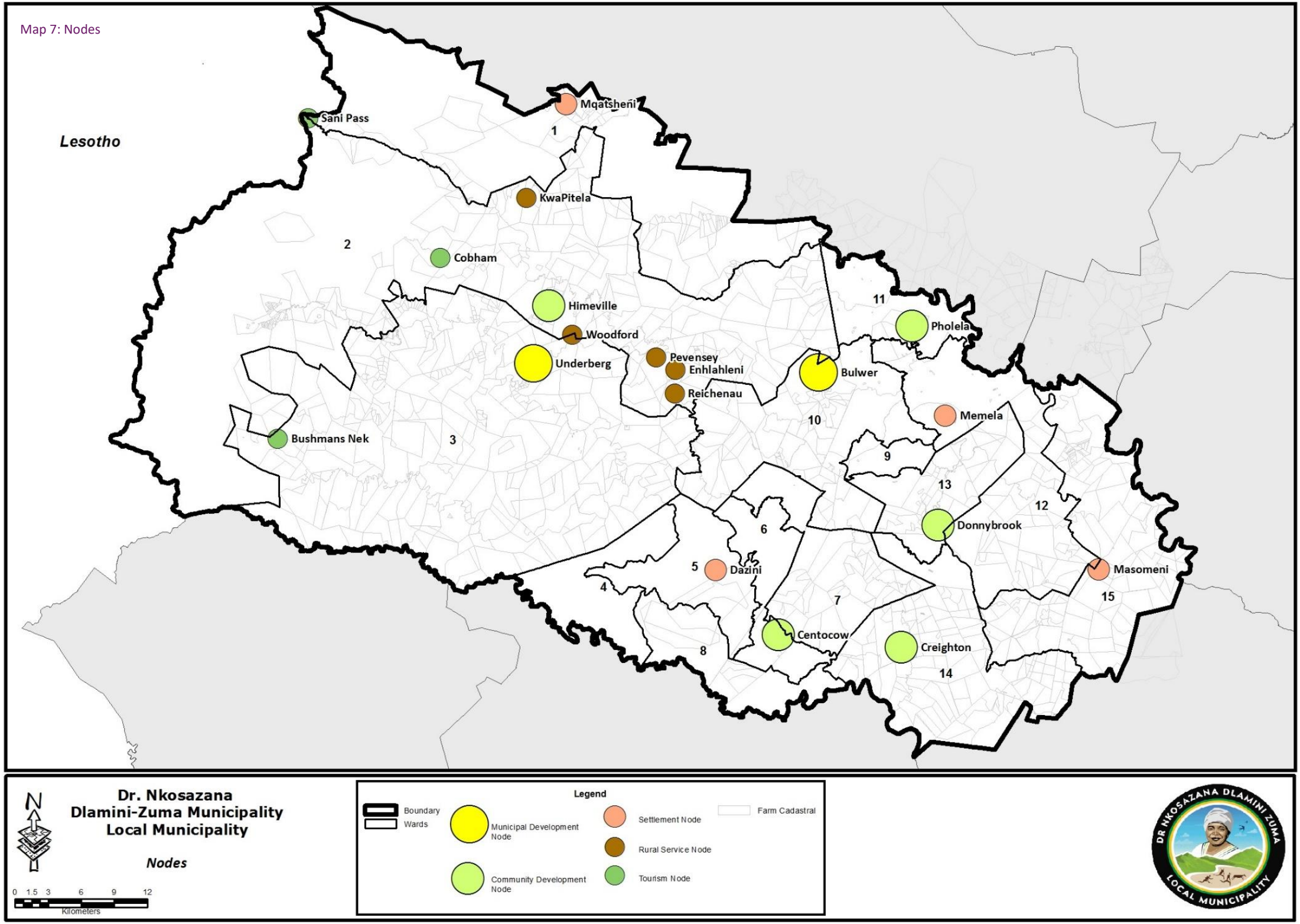
A development node refers to already established areas or potential ones that connects places of residence to areas of economic activities/opportunities. A development node may be a place of high or low-density intensity of development chosen for private or public investment to provide goods and services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

Table 14: Nodal Classification

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

Long Term Future Node	Small local shops and farmstalls	Mobile facilities (health, pension payout points etc.)	

Map 7: Nodes


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

1.4. EXISTING NODES AND CORRIDORS

1.4.1. DEVELOPMENT NODES

1.4.1.1. MUNICIPAL DEVELOPMENT NODE: BULWER AND UNDERBERG

Bulwer and Underberg are the main urban centres. Bulwer is the most strategically located commercial centre which is centrally positioned to service the entire municipality. Underberg is an important administrative centre of the municipality. Bulwer has over the last few years deteriorated due to economic decline. This is signalled by decaying buildings, lack of new investment and deteriorating infrastructure. This has impacted negatively on the ability of the town to play its service centre role effectively, attract new investment and to diversify. This has resulted in the leakage of purchasing power to Pietermaritzburg.

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

1.4.1.2. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNYBROOK

Himeville, Creighton and Donnybrook have been identified as a Community Development Nodes. These are essentially small towns that provide an area-wide exchange point household, common consumer products and farm inputs. They serve as nodes of transportation and distribution linked to regional centres within the province. They provide higher-level administrative services that cannot be found in settlement development nodes and offer vocational and secondary education, health, childcare services and rural commercial services. These boosts with a number of unique advantages which needs to be taken advantage of and these include:

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

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

1.4.1.3. SETTLEMENT DEVELOPMENT NODES: CENTOCOW, PHOLELA AND RICHENAU

Centocow, Pholela and Reichenau are the notable peri-urban and densely populated rural settlement within Dr Nkosazana Dlamini Zuma Municipality. These areas have been identified as the Settlement Development Node. The Settlement Development Nodes would locate a settlement or cluster of settlements. The services that these provide are limited to the surrounding settlements and include low order public, shopping and small business enterprise facilities. These serve as a link between the local communities and the major towns as such they should locate in accessible areas along or at the intersection of public transport routes.

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

1.4.1.4. RURAL SERVICE NODE

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

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

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

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

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

1.4.2. HIERARCHY OF DEVELOPMENT CORRIDORS

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

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

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

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

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

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

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

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

an effective means for breaking down fragmentation and increasing integration and spatial transformation.

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

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

1.4.2.1. PRIMARY CORRIDOR

R617 is the primary movement corridors. This route runs through from a north east to westerly direction and traverses the northern parts. It plays an important role from a regional perspective in terms of facilitating access to the municipality. It links the municipality with major urban centres such as Pietermaritzburg and centres such as Underberg and Kokstad. This route is an important tourist route; it serves as a linkage to the Drakensberg Okhahlamba Park and is endowed with areas of scenic beauty and picturesque landscape. Development along this route should be undertaken with care so as not to detract from the visual asset value of the area. There are also various leisure sites (Birding Park), B&B's, lodges contribute to the tourism character of this corridor.

R612 is also considered a primary corridor. This route runs from a south to a northerly direction and joins with the R617. It connects the municipality with towns such as Ixopo, Highflats and Umzinto. It also plays a role in terms of facilitating linkages between the municipality's three towns viz. Bulwer, Creighton and Donnybrook. It is an important route along which development should be focussed. The route also serves as a transportation corridor, where various goods pass. P27-2 links the Municipality with Impendle Municipality to the north which provides an important movement corridor for cross border trade opportunities. P318-2 links the Municipality and the province to Lesotho via a formal border post in the west and provide internal linkage to the Ukhahlamba Drakensberg Park from within KwaSani.

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

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

1.4.2.2. SECONDARY CORRIDOR

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

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

The following secondary corridors have been identified:

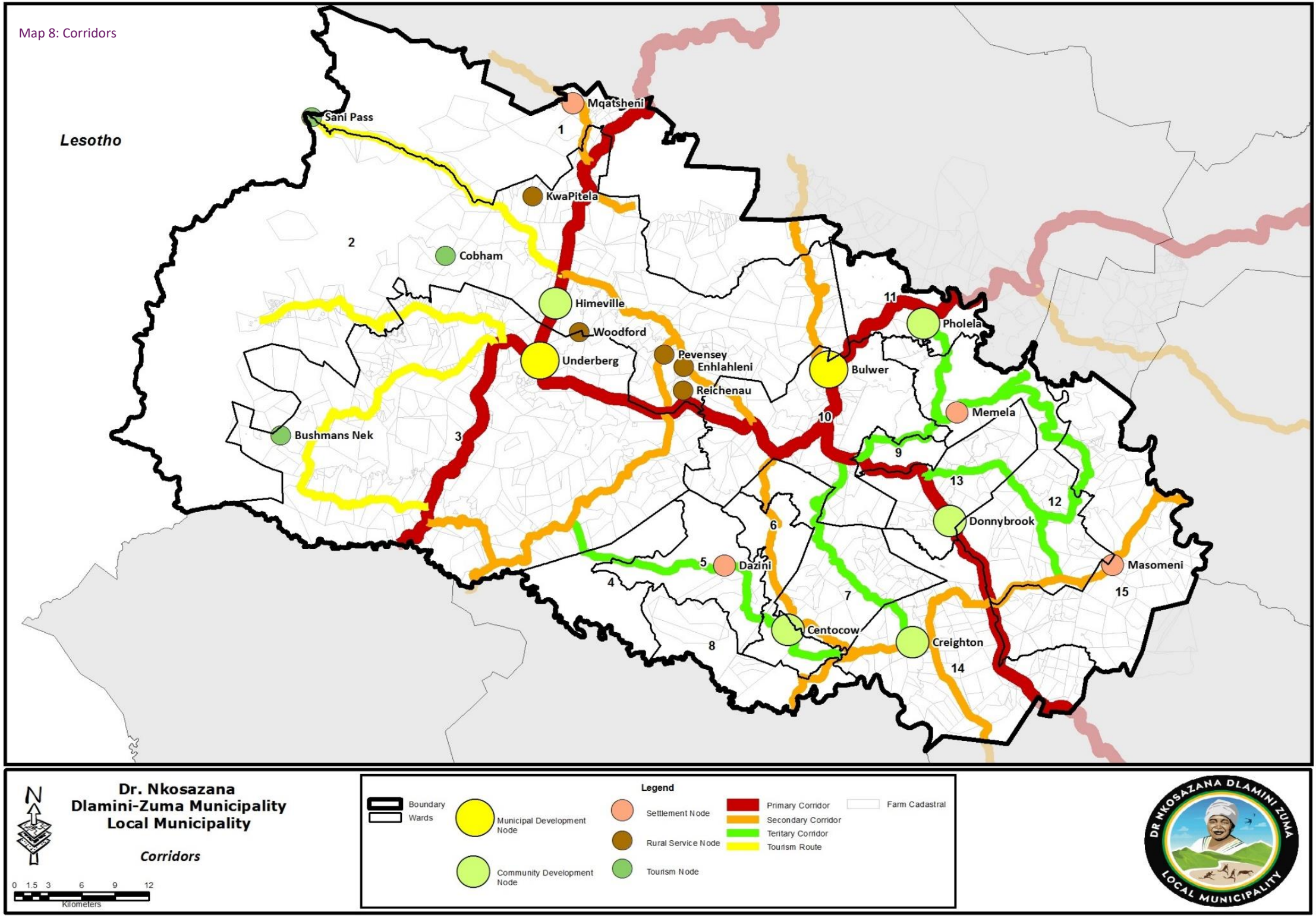
- P121 links Ncwadi to the primary corridor (the R617) in the north.
- P246 provides a linkage between Creighton and areas within uBuhlebezwe.
- P422 provides a linkage between Creighton and runs through Centocow, linking up to the R617 in the north.
- P128 in the north provides linkages between Bulwer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

1.4.2.3. TERTIARY CORRIDOR

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

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

Map 8: Corridors

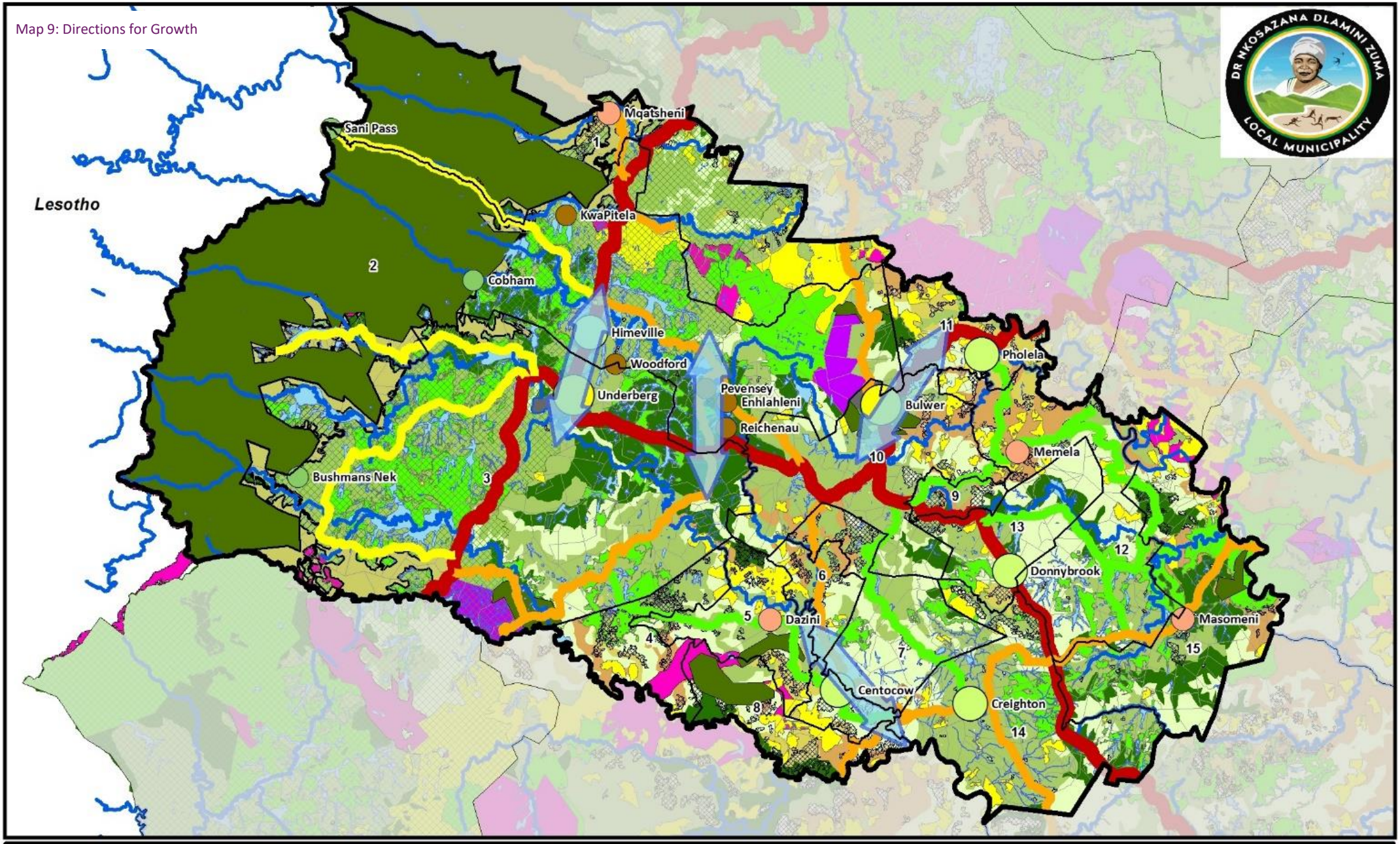


1.4.3. FUTURE DEVELOPMENT DIRECTION

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.

Map 9: Directions for Growth



Dr. Nkosazana Dlamini-Zuma Municipality
Local Municipality

Composite Map
(Directions for Growth)

0 1.5 3 6 9 12
Kilometers

Legend

- Boundary
- Wards
- Directions for Growth
- Municipal Development Node
- Community Development Node
- Settlement Node
- Rural Service Node
- Tourism Node
- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Tourism Route
- Urban Edges
- Main Rivers
- Main Rivers 150m Buffer
- Wetlands
- UDPWHS/Protected Areas
- Settlements
- Farm Cadastral
- Agro Biodiversity
- Trail Zone
- Proposed MDPWHS Buffer
- CBA Irreplaceable
- CBA Optimal
- ESA
- Stewardship Sites
- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND

1.5. URBAN EDGES

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

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

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

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

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

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

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

1.6. LAND COVER AND BROAD LAND USES

1.6.1. TOPOGRAPHY

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

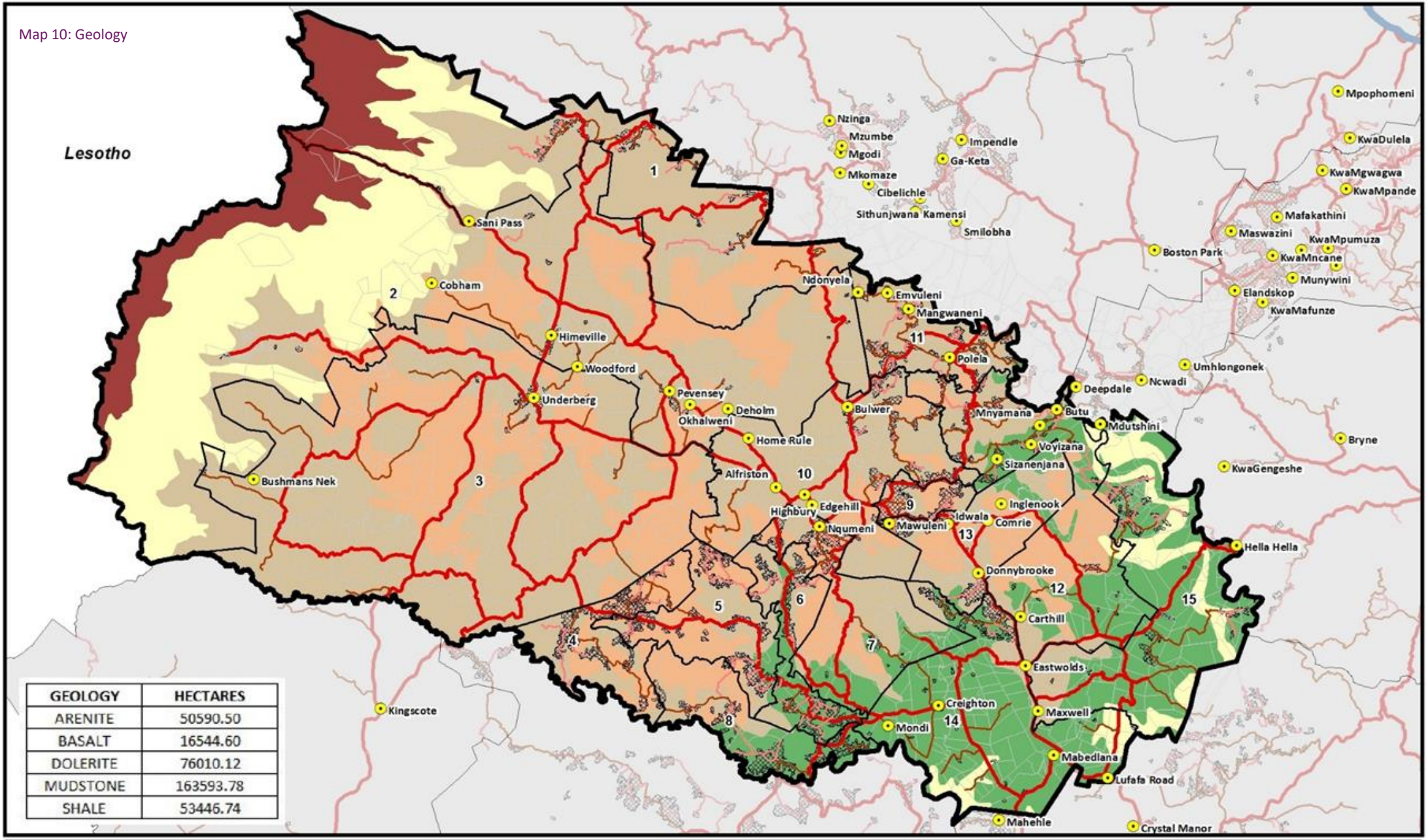
Dr Nkosazana Dlamini-Zuma Local Municipality comprises of gently undulating to steeply undulating land. Much of the gently sloped land is restricted to small “plateaus”, which are primarily found in the western highlands areas.

1.6.2. GEOLOGY

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

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

Map 10: Geology



GEOLOGY	HECTARES
ARENITE	50590.50
BASALT	16544.60
DOLERITE	76010.12
MUDSTONE	163593.78
SHALE	53446.74

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Geology

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- ARENITE
- BASALT
- DOLERITE
- MUDSTONE
- SHALE

1.7. 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.

1.8. 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

1.8.1. 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 15: Labour Tenants and Farm Worker Projects

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

1.8.2. 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.

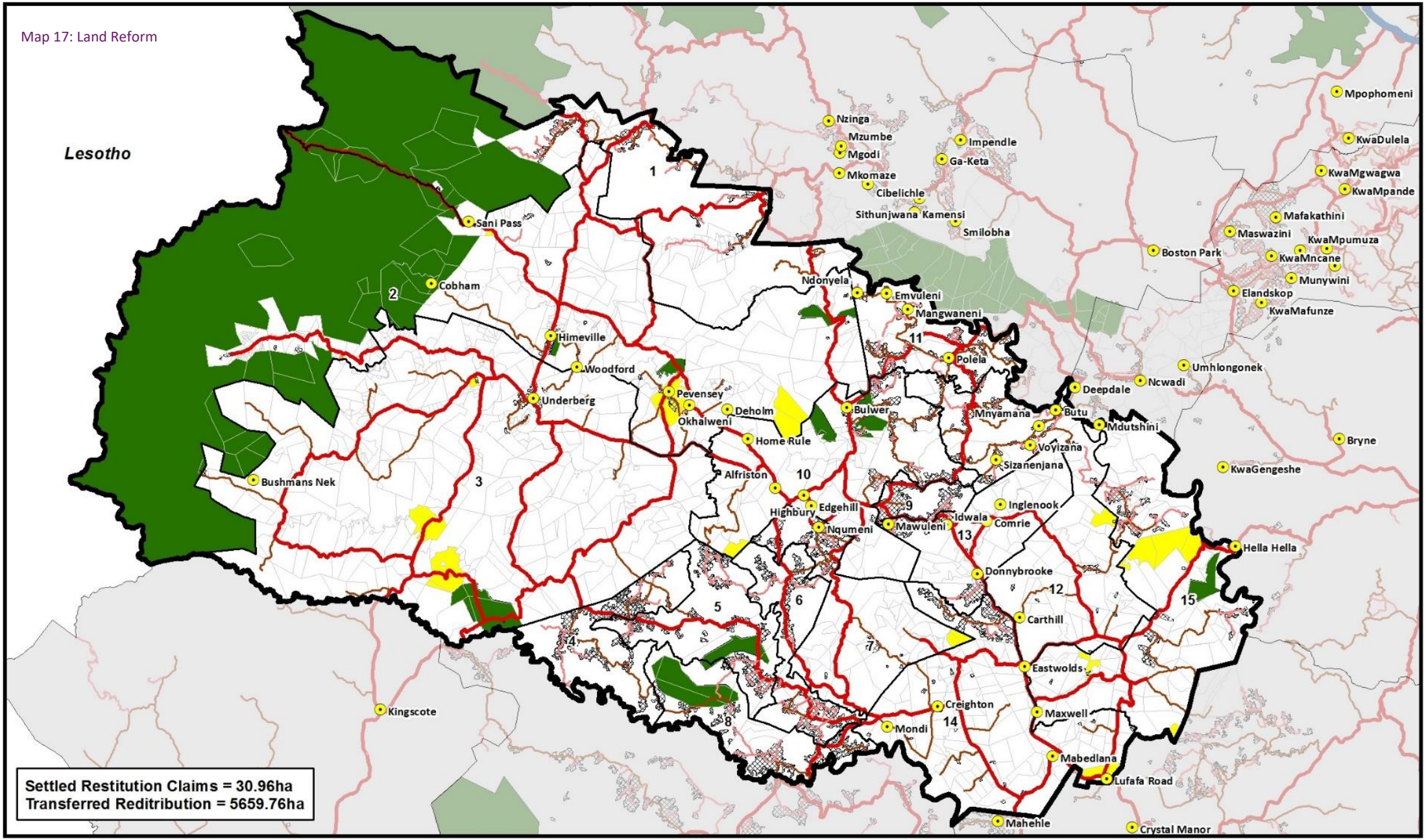
Table 16: Land Redistribution Projects in DR Nkosazana Zuma Local Municipality

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 17: Land Reform



Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Land Reform

N

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- Protected Areas
- Settled Restitution Claims
- Transferred Redistribution

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

1.9. 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 17: 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.

1.10. 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.

1.11. 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.

1.12. ENVIRONMENTAL ANALYSIS

1.12.1. 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).

1.12.1.1. PURPOSE AND TERMINOLOGY

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

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

Table 19: 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 20: Land Use Management Objectives for the Terrestrial and Aquatic Conservation Categories

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

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

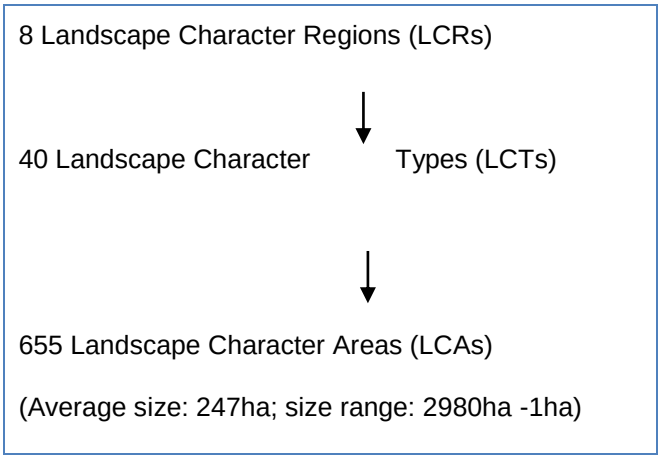
1.12.2. LANDSCAPE AND LANDSCAPE CHARACTER

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

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

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

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



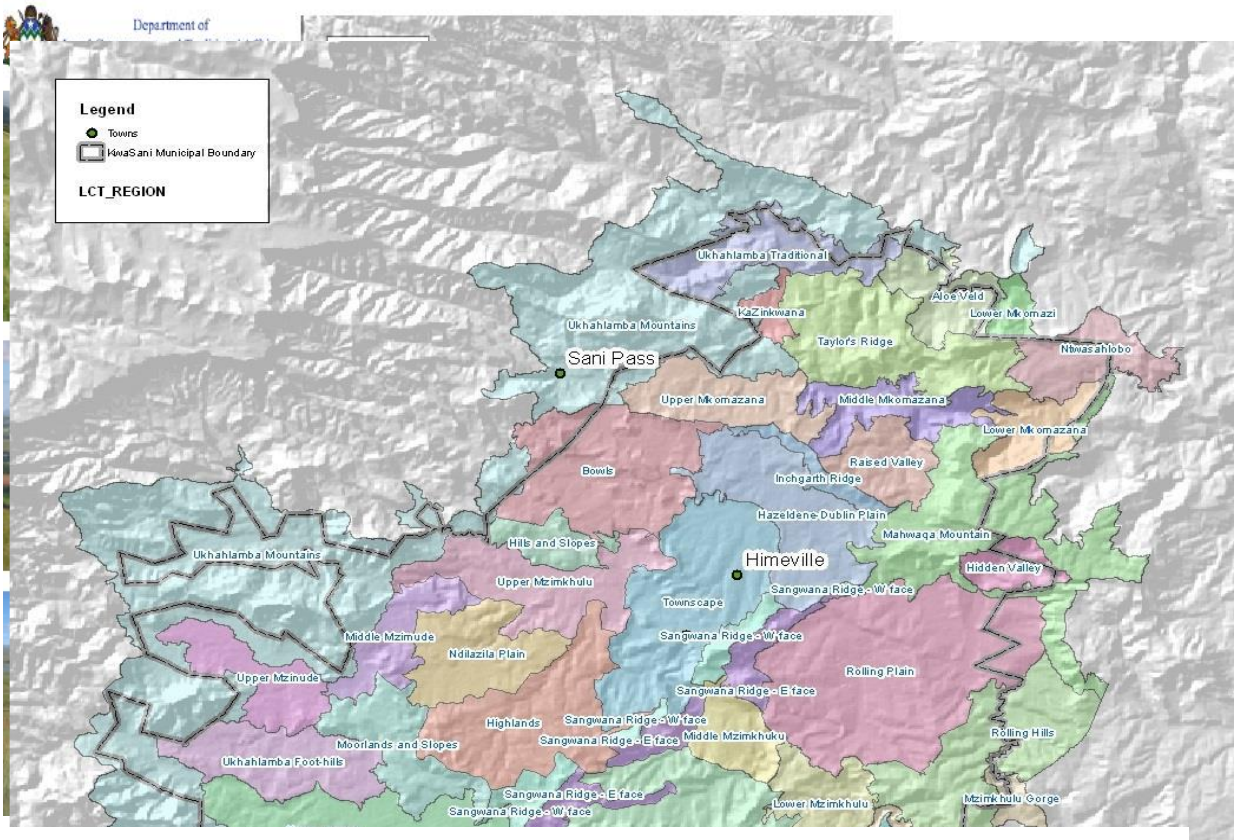


Figure 8: Landscape Character Regions

Figure 9: Landscape Character Types

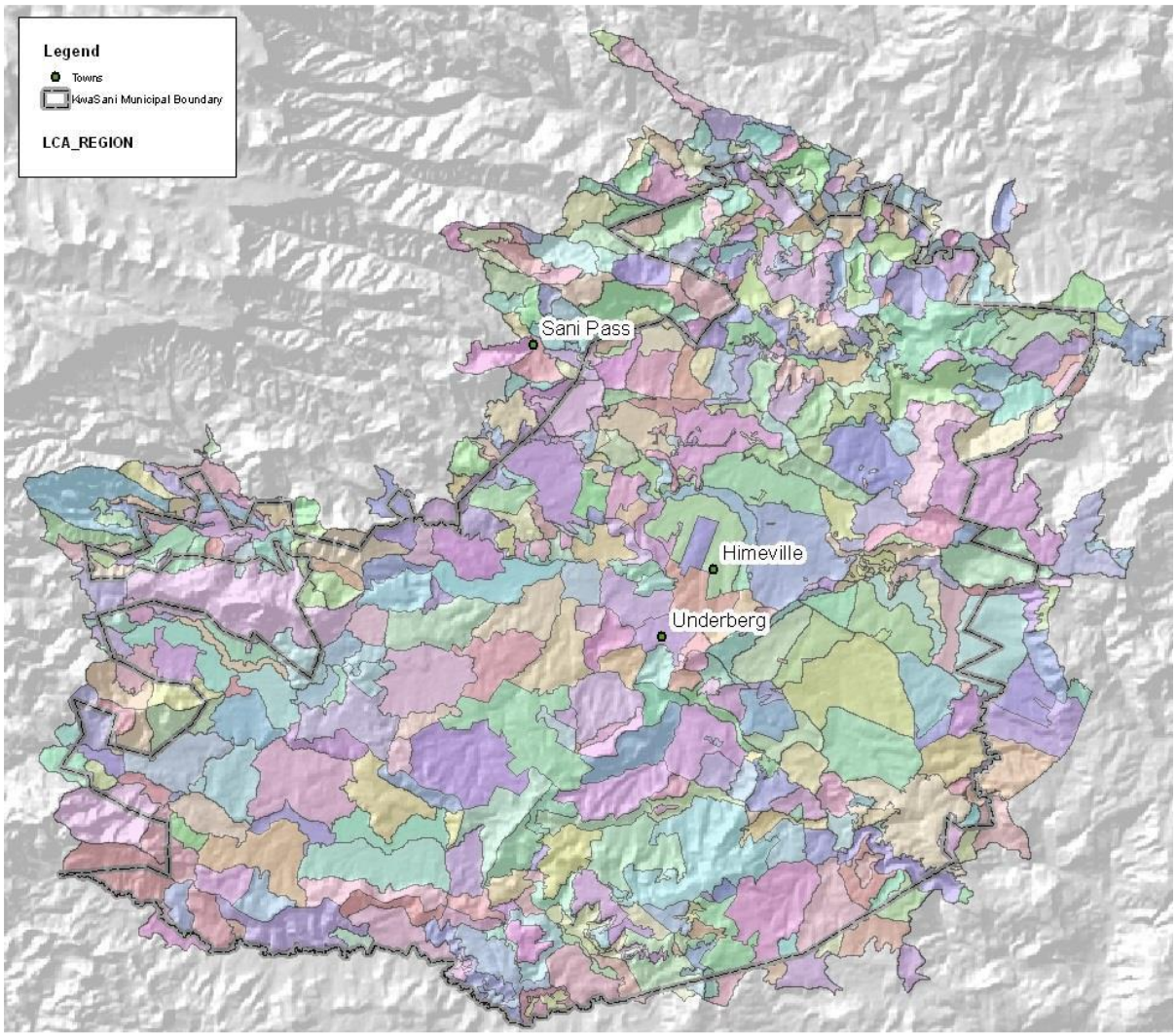


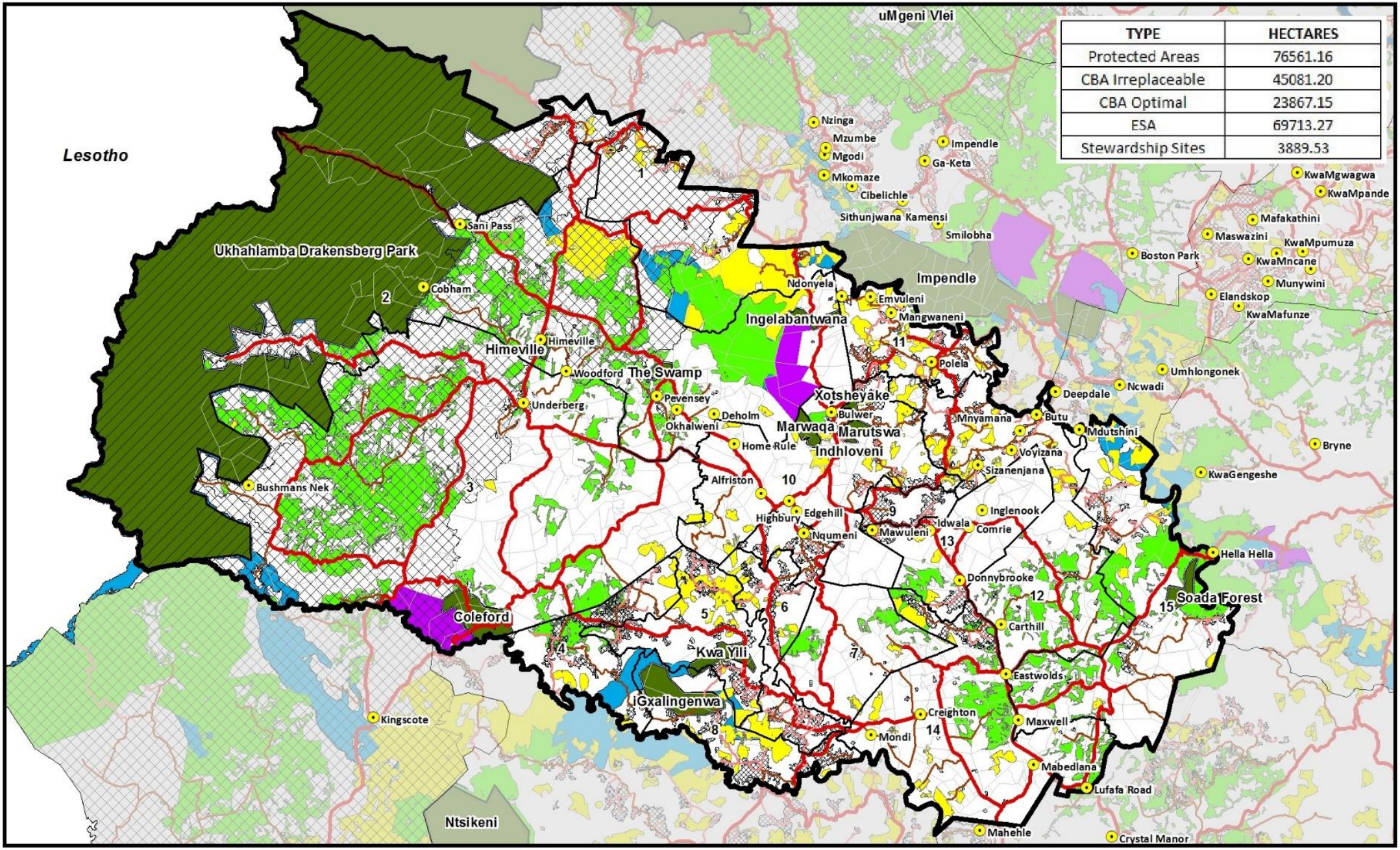
Figure 10: Six Hundred & SIxty SIx Landscape Character Areas

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

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

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

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



TYPE	HECTARES
Protected Areas	76561.16
CBA Irreplaceable	45081.20
CBA Optimal	23867.15
ESA	69713.27
Stewardship Sites	3889.53

N

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Environmentally Sensitive Areas

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- Trail Zone
- Protected Areas
- Proposed MDPWHS Buffer
- CBA Irreplaceable
- CBA Optimal
- ESA
- Stewardship Sites

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:

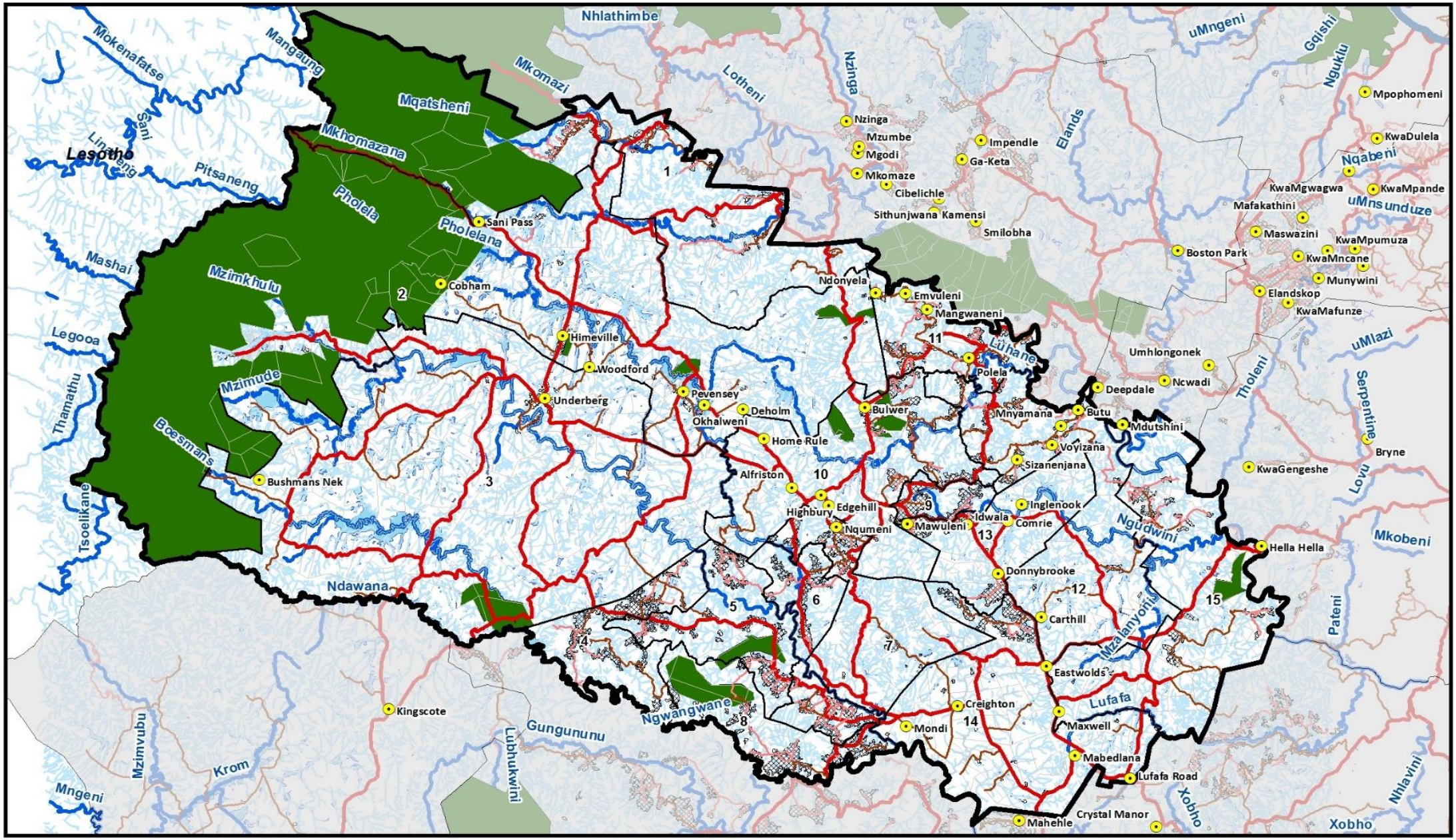
Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.

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.



Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Hydrological Charateristics

0 1.5 3 6 9 12
Kilometers

Legend

Places	National Road	Farm Cadastral	Main Rivers
Boundary	Provincial Road	High Density Built-up Areas	All Rivers
Wards	District Road	Settlements	Wetlands
	Local Road	Protected Areas	

1.12.3. AIR QUALITY

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

1.12.4. CLIMATE AND CLIMATE CHANGE

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

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

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

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

1.12.4.1. EXTREME WEATHER RISKS

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

1.12.5. STRATEGIC ENVIRONMENTAL ASSESSMENT

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

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

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

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

1.12.6. 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.

Table 23: Broad Land Use Guidelines for Biodiversity Corridor Areas

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**

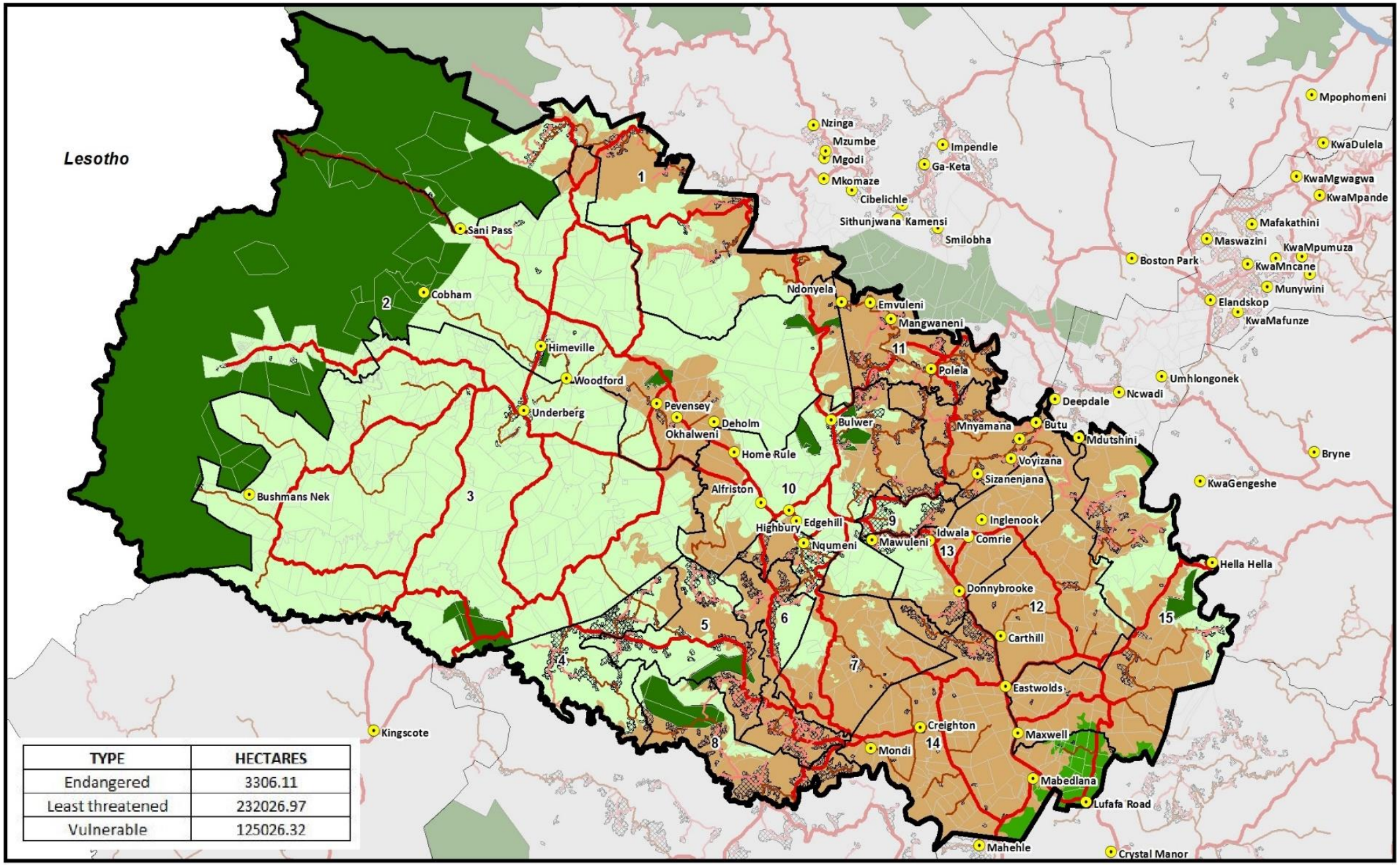
EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

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.



TYPE	HECTARES
Endangered	3306.11
Least threatened	232026.97
Vulnerable	125026.32

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Biodiversity Conservation

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- Protected Areas
- Endangered
- Least threatened
- Vulnerable

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.

1.13. AGRICULTURAL LAND CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

1.13.1.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 (KwaSani IDP, 2014/2015).

If the development of agri-processing activities in Harry Gwala was to be considered as a possible major driver of economic and rural development it may make sense to develop these facilities within the Greater Kokstad Municipality which according to the Harry Gwala IDP (2014/2015) is a strategic location 'along the N2 Development Corridor that links the area to the major economic nodes such as Port

Shepstone and Durban and in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province'. Certainly, the market opportunities offered in the Eastern Cape and in KZN provide a strong case for development of agri-processing activities in the Greater Kokstad area especially given that areas in close proximity (20kms) such as Mbizana could also be developed for milk production in future.

Forestry is a dominant agricultural industry in both the Ingwe and 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 (Ingwe IDP 2014/2015):

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

1.13.2.AGRICULTURAL POTENTIAL ASSESSMENT

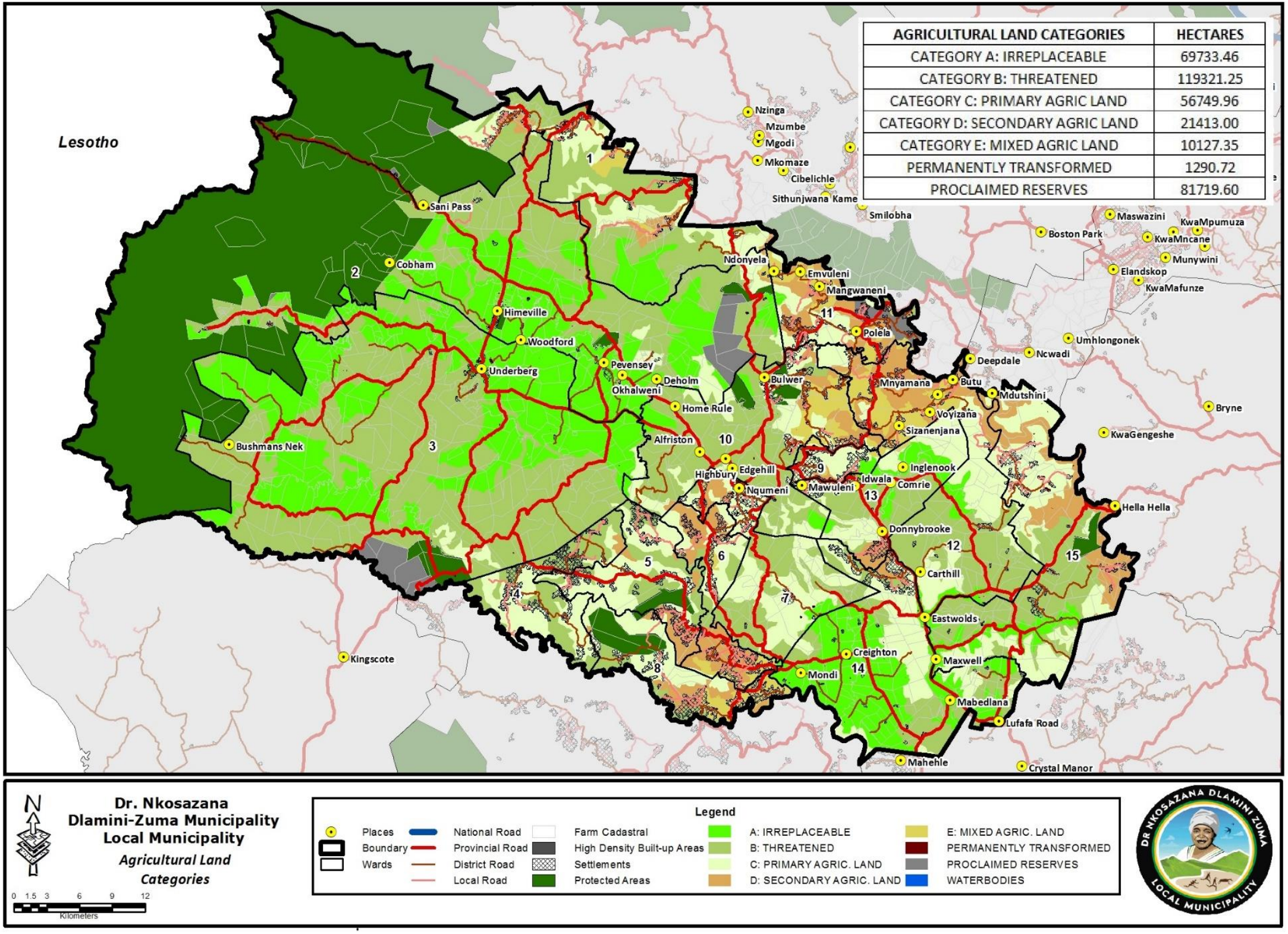
A breakdown of the Agricultural Land Categories is presented in below.

Table 24: 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.



AGRICULTURAL LAND CATEGORIES	HECTARES
CATEGORY A: IRREPLACEABLE	69733.46
CATEGORY B: THREATENED	119321.25
CATEGORY C: PRIMARY AGRIC LAND	56749.96
CATEGORY D: SECONDARY AGRIC LAND	21413.00
CATEGORY E: MIXED AGRIC LAND	10127.35
PERMANENTLY TRANSFORMED	1290.72
PROCLAIMED RESERVES	81719.60

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Agricultural Land Categories

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- Protected Areas
- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED
- PROCLAIMED RESERVES
- WATERBODIES

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

1.14 Spatial and Environmental Planning (Cross Cutting) SWOT Analysis

Strengths, Weakness,Opportunity and Threats of the Spatial and Environmental Planning

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

DISASTER RISK MANAGEMENT

1. MUNICIPAL LEGISLATIVE MANDATE DISASTER MANAGEMENT, FIRE AND RESCUE SERVICES

1.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108 OF 1996) AND REGULATIONS

The Constitution of the Republic of South Africa is an overarching legislation observed across the country and thus for the purposes of this document, attention will be directed to chapter 7, section 152 that specifically deal with the objects of local government which are as follows:

a) To provide democratic and accountable government for local communities
b) To ensure the provision of services to communities in a sustainable manner
c) To promote social and economic development
d) To promote a safe and a healthy environment
e) To encourage the involvement of communities and community organizations in the matters of local government

It is therefore behind this rational that, the constitution places a legal obligation to the three spheres of government being national, provincial and local government to specifically ensure the implementation of section 152 (e) being to promote a safe and a healthy environment to the citizens of Republic of South Africa.

Furthermore, it is imperative to place emphasis on chapter 3, section 41 of the constitution for purposes of advancing the principles of co-operative government and intergovernmental relations which is a focal point in dealing with disaster management planning though the relevant stakeholders.

Section 154 of the constitution, further requires municipalities to be developmental in discharging their duties in that, they must:

a) Structure and manage its administration, budgeting and planning processes to give priority the basic needs of the community, and to promote the social and economic development of the community,
b) To participate in national and provincial developmental programmes.

In light of the above section, the planning and budgeting processes are so crucial in taking into consideration the incorporation of disaster management issues in the integrated development plan and the budget of the municipality in order to advance the health and safety of the communities served.

1.2 MUNICIPAL STRUCTURES ACT (ACT No 117 of 1998)

The Municipal Structures act, in chapter 5, section 83 makes provisions for the functions and powers of municipalities and further emphasising and referencing section 156 of the constitution in subsection (2) in that municipalities must develop and administer bylaws for the effective administration of all matters which it has the right to administer.

Furthermore, section 88 of the above legislation promotes cooperation between the district and its family of local municipalities within its area of jurisdiction, by assisting and supporting one another.

The above matter is of paramount importance for the disaster management fraternity to discharge its functions in an integrated manner for the benefit of the citizens.

Furthermore, the Municipal Structures Act, (Act 117 of 1998) in Section 84 (1)(j) makes provision for powers and functions of district municipality to render firefighting services serving the area of jurisdiction, which includes:

(i) Planning, Coordination and regulation of fire services.
(ii) Specialised firefighting 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.

1.3 MUNICIPAL SYSTEM ACT (ACT NO. 32 OF 2000)

Chapter 5 of the Municipal Systems Act (Act 32 of 2000), section 23 makes provision for municipal planning to be developmentally orientated so as to ensure that it:

i) strives to achieve the objects of local government set out in section 152 of the constitution of the Republic of South Africa.
ii) Gives effect to its developmental duties as required by section 153 of the constitution.
iii) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in section 24, 25, 26, 27, and 29 of the constitution.

Furthermore, section 25 of the municipal systems act obliges municipalities to ensure that Integrated Development Plans are developed each and every time that a new term of councillors commence, and such plan must be adopted as a single, inclusive and strategic plan to guide the municipality's development.

Amongst other things that section 26 of the act requires as the core components of the integrated development plan is the *"applicable disaster management plans" (g).* It is of paramount importance therefore to also pronounce on other important aspects that can assist the advancement of disaster management issues in the municipality which are equally core components of the IDP and applicable on disaster management which are as follows:

i) An assessment of the existing level of development in the municipality, which must include the identification of communities which do not have access to basic services.
ii) Spatial development framework which must include the provisions of basic guidelines for land use management system for the municipality.
iii) A financial plan which must include a budget projection for at least the next three years.
iv) Key performance indicators and performance targets determined in terms of section 41 of this act.

Section 34 of the Municipal Systems Act (Act 32 of 2000) further makes provisions for the annual review of the five-year IDP:

- Which must be in accordance with an assessment of its performance measures in terms of section 41.
- To the extent that changing circumstances demand.
- May amend the IDP in accordance with the prescribed processes.

1.4 THE DISASTER MANAGEMENT ACT, (ACT 57 OF 2002)

Section 53 (2) (a) of the Disaster Management Act No. 57 of 2002 as amended from time to time obliges municipalities to ensure that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan (IDP).

It further indicates that, the plan must seek to:

- 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.
- develop a system of incentives that will promote disaster management in the municipality
- identify the areas, communities and households at risk
- 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.
- Contain contingency plans and emergency procedures in the event of a proving for:
- Allocation of responsibilities to the various role-players and coordination in the carrying out of those responsibilities
- Prompt disaster relief and relief
- The procurement of essential goods and services
- The establishment of strategic communication links
- The dissemination of information and
- Other matters that may be prescribed

The Disaster Management Act (Act 57 of 2002) further makes pronouncements of other obligations that the local sphere of government or municipalities have to comply with in advancing the implementing of such act. Dr. Nkosazana Dlamini Zuma municipality is striving to comply with all the prescripts contained in such legislation.

1.5 THE NATIONAL DISASTER MANAGEMENT FRAMEWORK (Gazette Notice 654 of 29 April 2005)

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

KPA 1 : Integrated Institutional Capacity for Disaster Risk Management

Object being to establish integrated institutional capacity to enable effective implementation of disaster risk management policy and legislation.

KPA 2 : Disaster Risk Assessment

Object being to establish a uniform approach to assessing and monitoring disaster risk that will inform disaster risk management planning and disaster risk reduction by organs of state and all relevant role players.

KPA 3: Disaster Risk Reduction

Object being to ensure all disaster risk management stakeholders develop and implement an integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

KPA 4: Response and Recovery

Object being to ensure effective and appropriate disaster response and recovery by:

- *Implementing a uniform approach to the dissemination of early warnings*
- *Averting or reducing the potential impact in respect of personnel injury, health, loss of life, property, infrastructure, environments and government services*
- *Implementation of immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur.*
- *Implement all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.*

For the purposes of this exercise special attention must focus mainly on KPA 3, that emphasizes the issue of disaster risk reduction projects which have to be included in the IDP and SDF for purposes of implementation through attaching budget for such projects.

Furthermore, there are three enablers which are as follows:

Enabler 1: Information Management and Communication

Object being to guide the development of a comprehensive information management and communication system and establish integrated communication links with all disaster risk management role players.

Enabler 2: Education, Training, Public Awareness and Research

Object being to support the education, training, public awareness and research.

Enabler 3: Funding Arrangements for Disaster Risk Management

Object being to make provision for funding for the purposes of implementing disaster risk management projects and programmes.

1.6 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).

The above act also put more emphasis on the appointment of a Chief Fire Officer who is responsible for the implementation of the act accordingly.

1.7 National Veld and Forest Act 101 of 1998

The National Veld and Forest Fires Act (Act 101 of 1998) confers to all landowners a responsibility to prevent veld fires through undertaking and/ or conducting 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 and local authorities are required to register and become a member of the association, which is led by the Chief Fire Officer of a municipal fire service. However, it further stipulates that, 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.

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

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

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

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

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

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

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

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

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

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

3. KEY PERFORMANCE AREA 1

3.1 INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

3.1.1 DISASTER MANAGEMENT FRAMEWORK

The Dr. Nkosazana Dlamini Zuma municipality'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.

KEY PERFORMANCE INDICATOR

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

3.2.1 DISASTER MANAGEMENT ADVISORY FORUM

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

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

NO	STAKEHOLDERS
1.	Dr. Nkosazana Dlamini Zuma Municipality
2.	Harry Gwala District Municipality's Disaster Management Centre
3.	Provincial Disaster Management Centre
4.	Department of Health Communicable Diseases
5.	Department of Health Emergency Management Services
6.	Department of Social Development
7.	South African Social Security Agency

8.	South African Police Services Bulwer
9.	Midlands EMS
10.	Road Traffic Inspectorate (RTI)
11.	UMkomaas Fire Protection Association
12.	Southern Berg Fire Protection Association
13.	Creighton Engen Depot
14.	Rural Metro Fire Services
15.	Magma Security
16.	Berg Protection Security
17.	Working on Fire
18.	South African Police Creighton
19.	South African Police Himeville
20.	South African Police Donnybrook
21.	Ward Committee members

Disaster Management Advisory and Community Safety Forum Meeting on the 18 March 2021

Disaster Management Advisory Forum Meeting held on the 18 March 2021

SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION VISION 2030

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

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

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

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

3.2.2 KEY PERFORMANCE INDICATOR

- Disaster Management Advisory Forum sustainable and taking relevant decisions to promote disaster risk reduction within the area of the municipality.
- Disaster Management Advisory Forum to ensure representation from the following categories of stakeholders:

  - ✓ Representative from the Women Forum
  - ✓ Representative from the Youth Forum
  - ✓ Representative from the people with disabilities
  - ✓ Representative from migrants' structures
  - ✓ Representative from old citizens

- Disaster Management Forum to ensure alignment with the above structures to ensure that, disaster management issues are dealt with in an integrated manner.

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

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

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

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

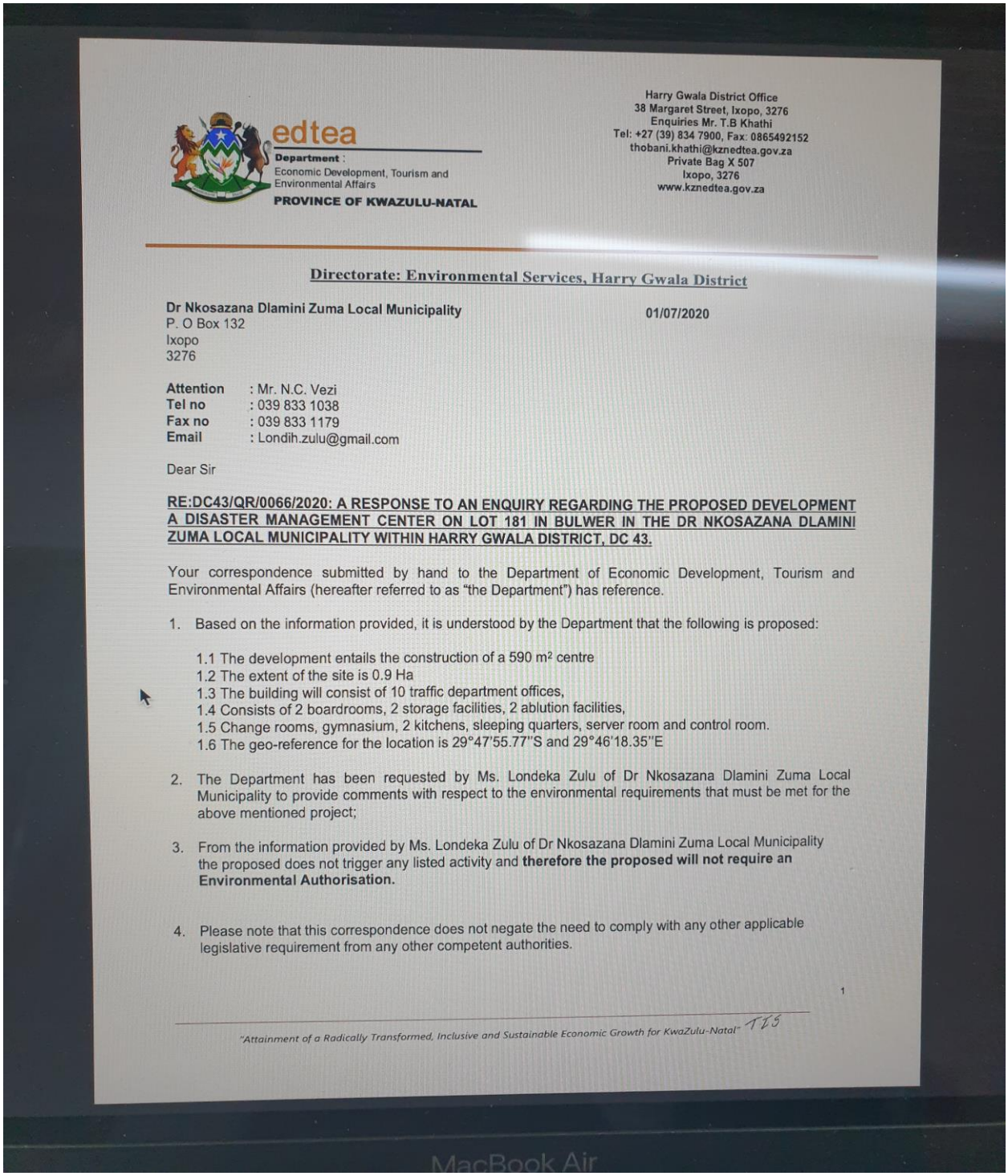
Dr. Nkosazana Dlamini Zuma municipality in a process of establishing an integrated emergency Centre that will house all the emergency services within the municipality which are as follows:

- Disaster Management
- Fire Services
- Traffic

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

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

The designs for the emergency center have been done. A company called FMA Consulting Engineers was appointed by the municipality to undertake a process of developing the designs which they have successfully done. Furthermore, an Environmental Impact Assessment authorization has been granted accordingly.



edtea
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Directorate: Environmental Services, Harry Gwala District

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

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

Dear Sir

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

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

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

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

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

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

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

1

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

MacBook Air

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

Yours faithfully

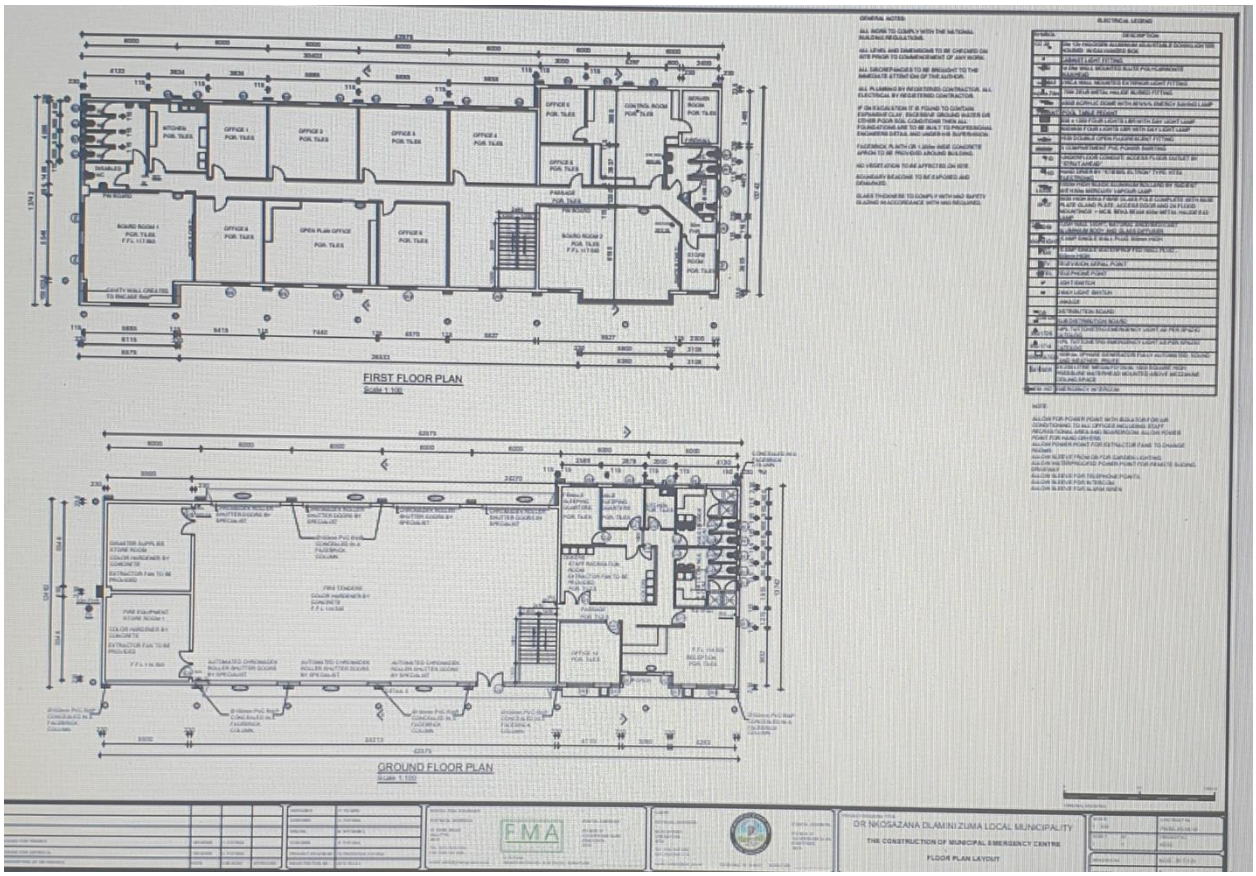
for Acting Head of Department: Mr S. Mkhize
Signed by Mr. Thabani Gambu
Designation: District Manager: Environmental Services - Harry Gwala District
KwaZulu-Natal Department of Economic Development Tourism and Environmental Affairs

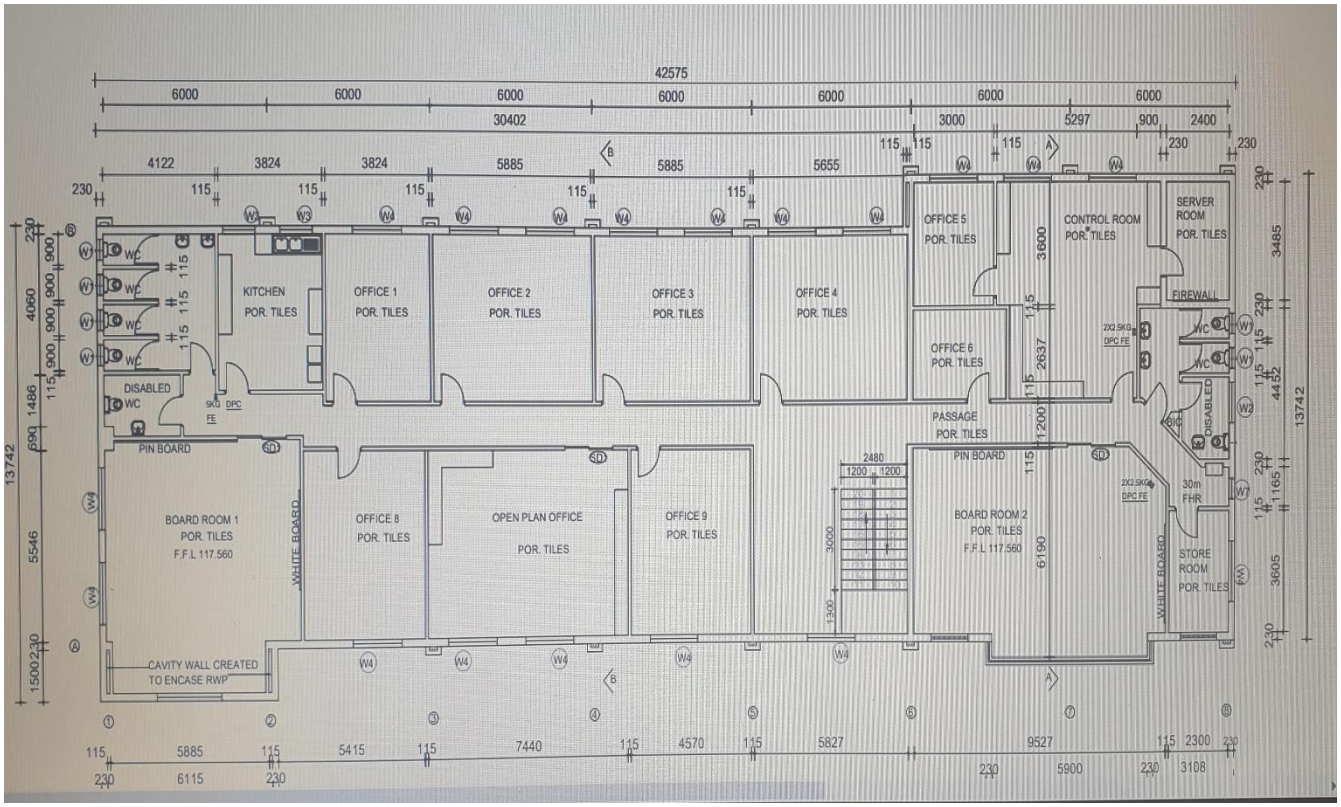
FUNDING AND AVAILABLE BUDGET

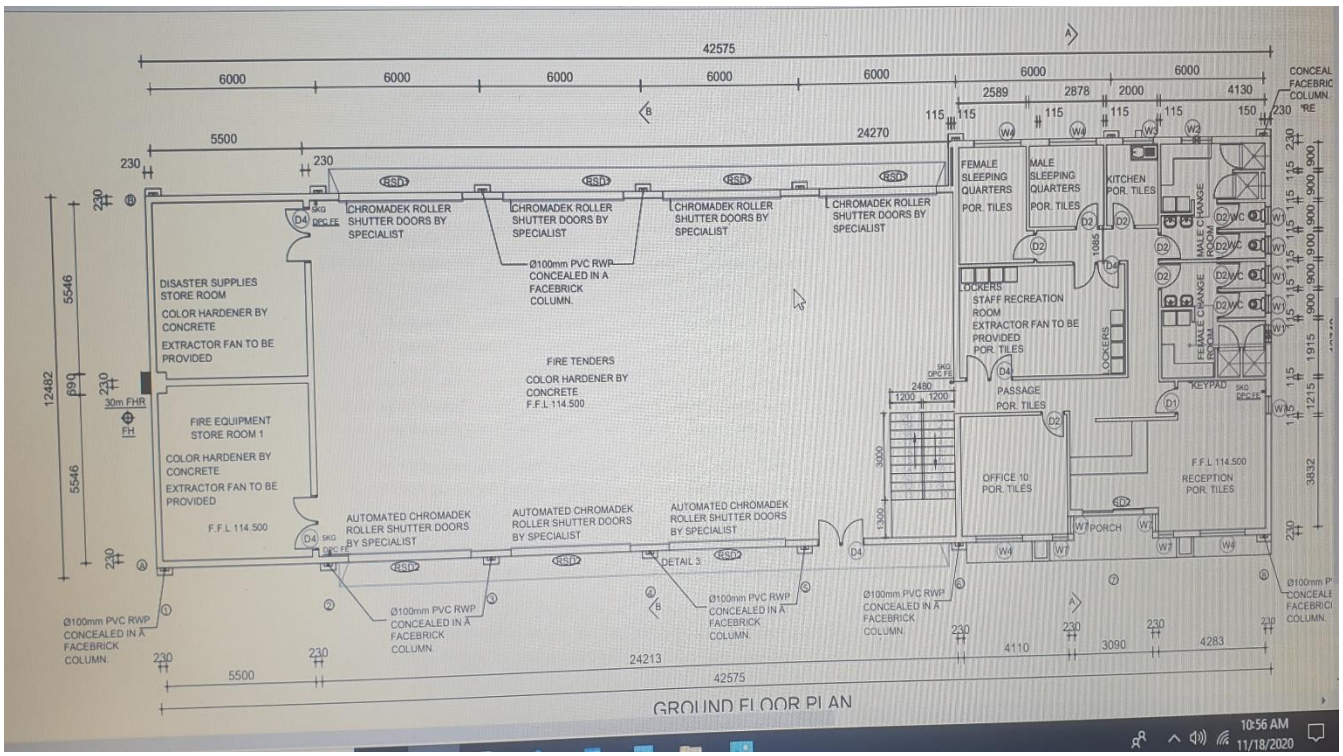
It is the vision of the municipality to have a fully fletched emergency center before or on the fiscal year 2022/2023 and as a result it has started to channel more financial resources towards realizing this goal. The financial muscle for the municipality is very limited and hence an application for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

An application of R 10, 000 000. 00 (Ten Million Rands Only) to boost the municipal financial muscle to realize such a facility has been made to COGTA as indicated above.

In the financial year 2020/2021, the municipality budgeted an amount of R 6, 500 000. 00 (Six million five hundred thousand Rands), for the emergency Centre.




42575
KITCHEN POR. TILES
OFFICE 1 POR. TILES
OFFICE 2 POR. TILES
OFFICE 3 POR. TILES
OFFICE 4 POR. TILES
OFFICE 5 POR. TILES
CONTROL ROOM POR. TILES
SERVER ROOM POR. TILES
OFFICE 6 POR. TILES
FIREWALL
DISABLED WC
PASSAGE POR. TILES
PIN BOARD
BOARD ROOM 1 POR. TILES F.F.L 117.560
WHITE BOARD
OFFICE 8 POR. TILES
OPEN PLAN OFFICE POR. TILES
OFFICE 9 POR. TILES
BOARD ROOM 2 POR. TILES F.F.L 117.560
STORE ROOM POR. TILES
CAVITY WALL CREATED TO ENCASE RWP
30m FHR


42575
CHROMADEK ROLLER SHUTTER DOORS BY SPECIALIST
Ø100mm PVC RWP CONCEALED IN A FACEBRICK COLUMN.
DISASTER SUPPLIES STORE ROOM
COLOR HARDENER BY CONCRETE
EXTRACTOR FAN TO BE PROVIDED
FIRE TENDERS
COLOR HARDENER BY CONCRETE F.F.L 114.500
FIRE EQUIPMENT STORE ROOM 1
F.F.L 114.500
AUTOMATED CHROMADEK ROLLER SHUTTER DOORS BY SPECIALIST
DETAIL 3
FEMALE SLEEPING QUARTERS POR. TILES
MALE SLEEPING QUARTERS POR. TILES
KITCHEN POR. TILES
LOCKERS
STAFF RECREATION ROOM EXTRACTOR FAN TO BE PROVIDED POR. TILES
PASSAGE POR. TILES
OFFICE 10 POR. TILES
F.F.L 114.500 RECEPTION POR. TILES
PORCH
KEYPAD
GROUND FLOOR PLAN

EMPLOYMENT OF FIRE SERVICES OFFICIALS

In 2019, the municipality employed a Chief Fire Officer and two fire fighters, furthermore the municipality has appointed three (3) fire fighters during the fiscal year 2020/2021, and on the 31st August 2020 the municipality started providing the fire- fighting services internally. Currently there are six (6) fire fighters including the Chief Fire Officer.

EQUIPMENT FOR FIRE SERVICES

The municipality procured equipment for the fire services to ensure that, such service is provided accordingly to the community in a suffice manner.

INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE

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

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

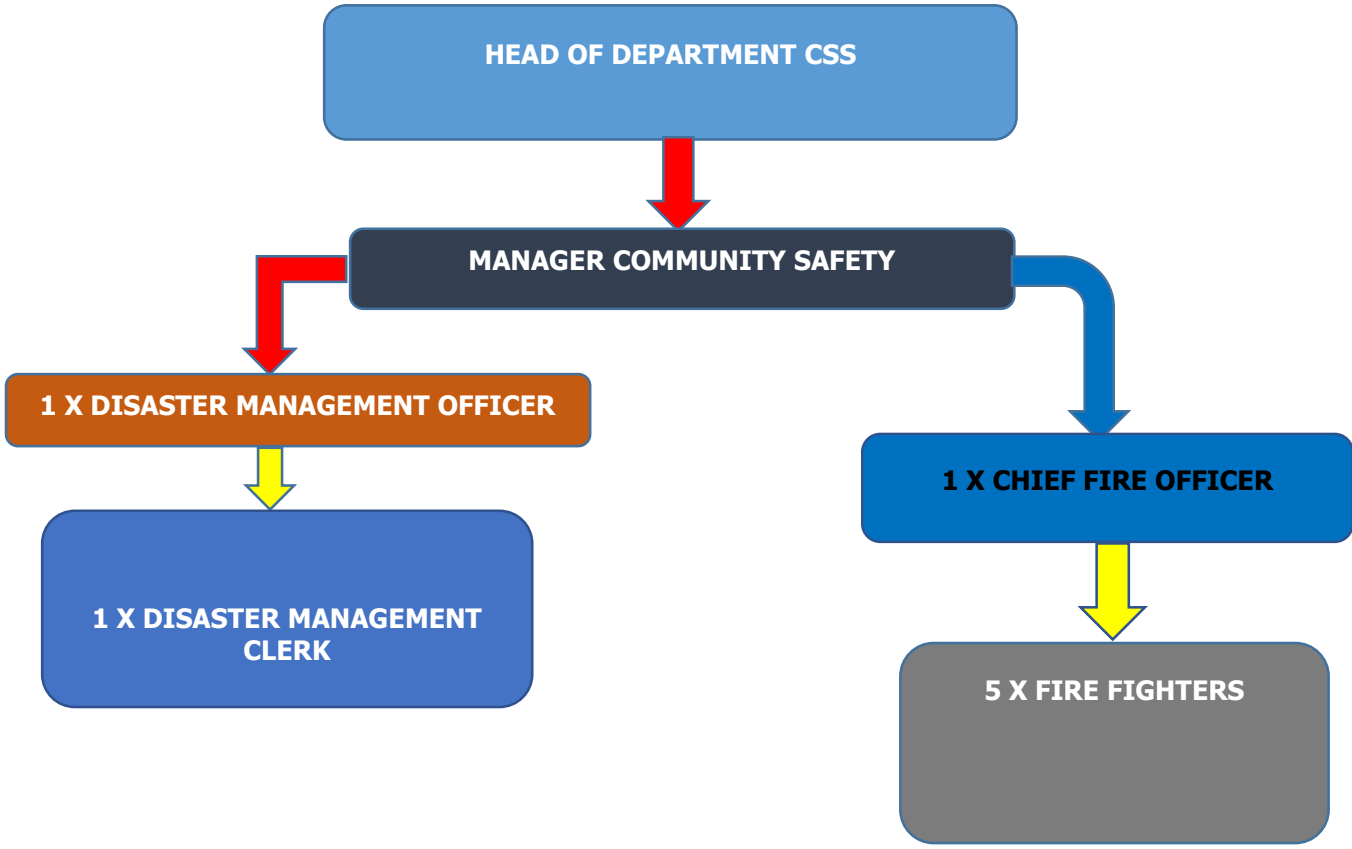
STORAGE FACILITIES

Storage facilities are also available wherein all disaster management relief is stored, although it is not conducive as compared to a proper fire station or disaster management center wherein a one stop shop is envisaged.

LOCATION OF DISASTER MANAGEMENT

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

AN IDEAL DISASTER MANAGEMENT ORGANOGRAM



WARD BASED VOLUNTEERS

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

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

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

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

PREVENTION AND MITIGATION

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

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

ENFORCEMENT OF LEGISLATION

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

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

DISASTER MANAGEMENT INTERDEPARTMENTAL COMMITTEE

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

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

3.3.2 KEY PERFOMANCE INDICATORS

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

3.4.1 DISASTER RISK MANAGEMENT PLAN

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

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

3.4.2 KEY PERFORMANCE INDICATOR

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

3.5.1 MUNICIPAL SAFETY PLAN

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

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

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

ROAD CAMERAS

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

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

Camera at Sani Pass Intersection

Camera in town Underberg

ANIMAL POUNDS

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

- Himevile Pound
- Creighton Pound

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

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

CRIME PREVENTION AND COMBAT

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

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

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

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

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

MULTI STAKEHOLDER ROAD BLOCKS

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

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

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

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

Multi-stakeholder Road Block held in R 612

Multistakeholder Roadblock in R 612 CLEARING OF BUSHES AND CONDUCTING FIRE BREAKS

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

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

Fire break to prevent fires from accessing farms and open spaces

Fire break done near residential areas

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 2020/ 2021, installed thirty-six (36) lightning conductors in all the areas that are mostly affected by lightning. It is believed that, such lighting conductors can reduce/ mitigate the impact of lightning whenever it occurs.

Installation of lightning conductor

EMERGENCY EVACUATION PLAN

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

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

Once, institutions have developed their own emergency evacuation plans, then emergency drills have to be undertaken to test whether such plans are practical and easily implementable. Whilst the municipality will be conducting its own drills, shall also coordinate government

institutions and private sectors to also follow suit whilst supported by the municipality for guidance.

The Emergency Evacuation Plan is attached as an annexure.

3.5.2 KEY PERFORMANCE INDICATOR

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

4. KEY PERFORMANCE AREA 2

4.1 DISASTER RISK ASSESSMENT

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

The risk profile for the municipality is therefore as follows:

LEGEND	
	Extremely High Hazard
	High Hazard
	Moderate Hazard
	Low hazard

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

	Veld Fires		**Moderate**		
	Fierce winds		**High**		
	Crime		**Moderate**		
	Drought		**Low**		
	Road Accidents		**High**		
	Floods		**High**		
	Hail storm		**Moderate**		
3	Storms		**Extremely High**	**0**	**3**
	Fierce Winds		**High**		
	Crime		**Moderate**		
	Road Accidents		**High**		
	Structural Fires		**High**		
	Snow		**Extremely High**		
	Floods		**High**		
	Heavy Rain		**Moderate**		
	Hail Storm		**Moderate**		
	Veld Fires		**Moderate**		
	Lightning		**Moderate**		
	Drought		**Low**		

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
4	Storms		**High**	**4**	**8**
	Floods		**Moderate**		
	Heavy Rain		**Moderate**		
	Hail Storm		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Extremely High**		
	Veld Fires		**Moderate**		
	Lightning		**High**		
	Fierce Winds		**High**		
	Drought		**Moderate**		
5	Storms		**High**	**4**	**5**
	Floods		**Moderate**		
	Fierce Winds		**High**		
	Hail Storm		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

6	Storms		**High**	**6**	**9**
	Floods		**Moderate**		
	Fierce wind		**High**		
	Hail Storms		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

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

9	Hail Storm		**High**	**2**	**2**
	Road Accidents		**High**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**Moderate**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

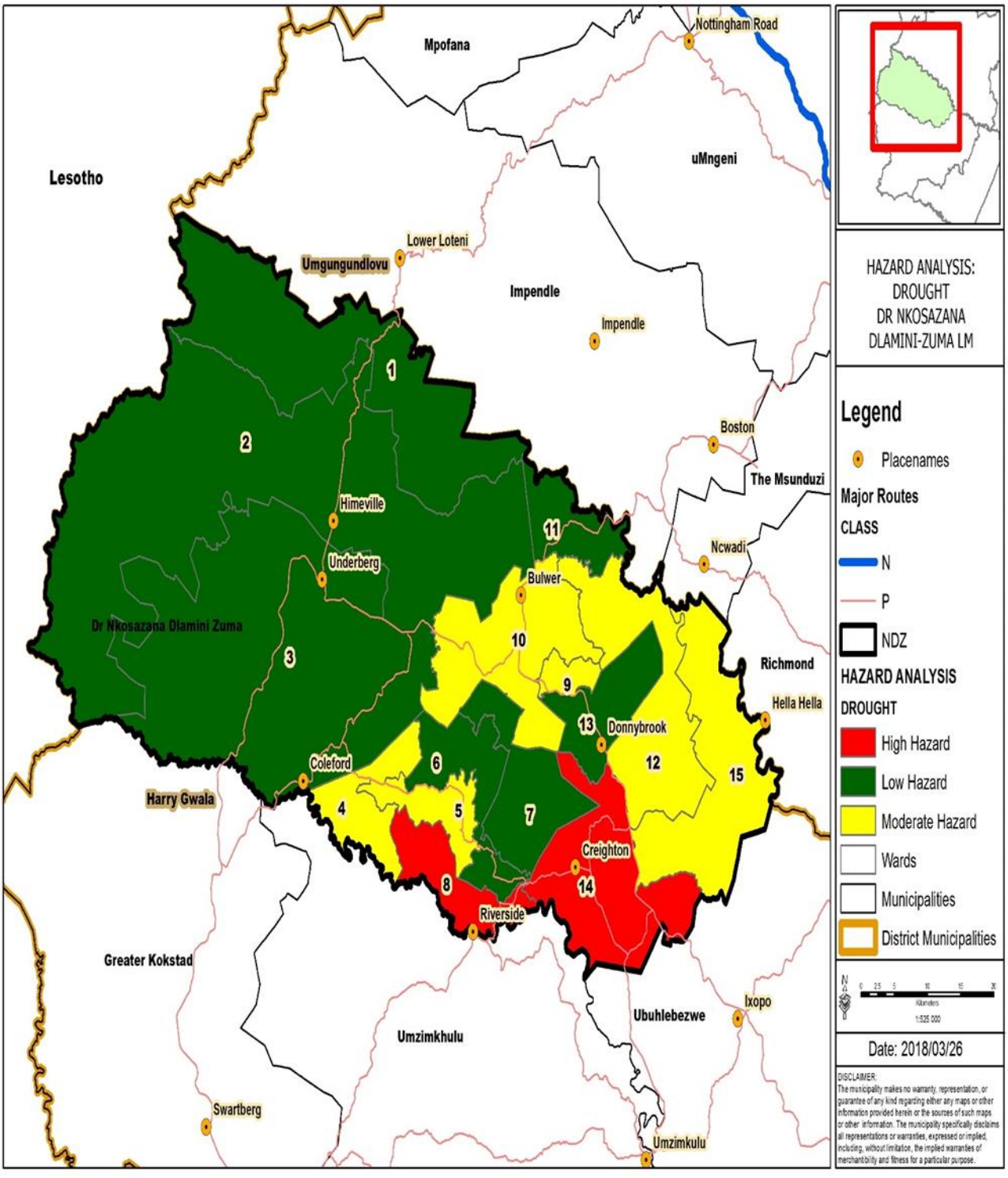
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		**High**	**4**	**10**
	Floods		**High**		
	Fierce Wind		**High**		
	Hail Storm		**Moderate**		
	Road Accidents		**Extremely High**		
	Structural Fires		**High**		
	Snow		**Moderate**		
	Veld Fires		**High**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

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

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		**High**	**3**	**6**
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Moderate**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Low**		
	Hail Storm		**Moderate**		
14	Storms		**Moderate**	**4**	**8**
	Floods		**Low**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Hail Storm		**Moderate**		
	Veld Fires		**High**		
	Lightning		**Moderate**		
	Heavy Rain		**Moderate**		
	Drought		**High**		
	Fuel Explosion		**High**		
15	Storms		**High**	**4**	**10**
	Floods		**Moderate**		
	Fierce Wind		**Extremely High**		
	Road Accidents		**Low**		
	Structural Fires		**High**		

	Snow		**Low**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
	Hail Storm		**Moderate**		

MAPPING OF DISASTER RISKS


Nottingham Road
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Lesotho
Lower Loteni
Umgungundlovu
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Impendle
Boston
The Msunduzi
Himeville
Ncwadi
Underberg
Bulwer
Dr Nkosazana Dlamini Zuma
Richmond
Hella Hella
Donnybrook
Coleford
Harry Gwala
Creighton
Riverside
Greater Kokstad
Ubuhlebezwe
Ixopo
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Date: 2018/03/26
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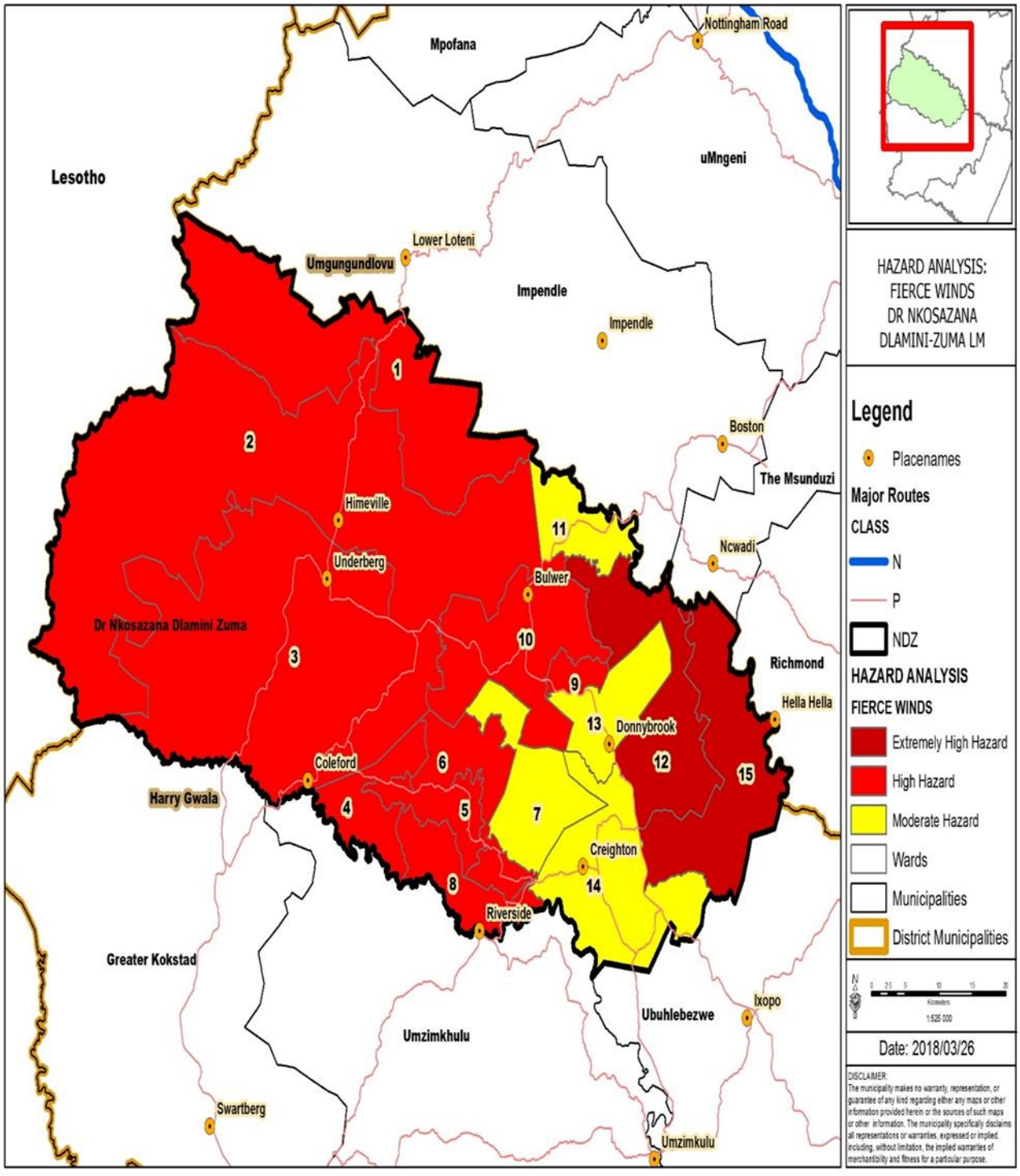
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FIERCE WINDS
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Extremely High Hazard
High Hazard
Moderate Hazard
Wards
Municipalities
District Municipalities
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Date: 2018/03/26
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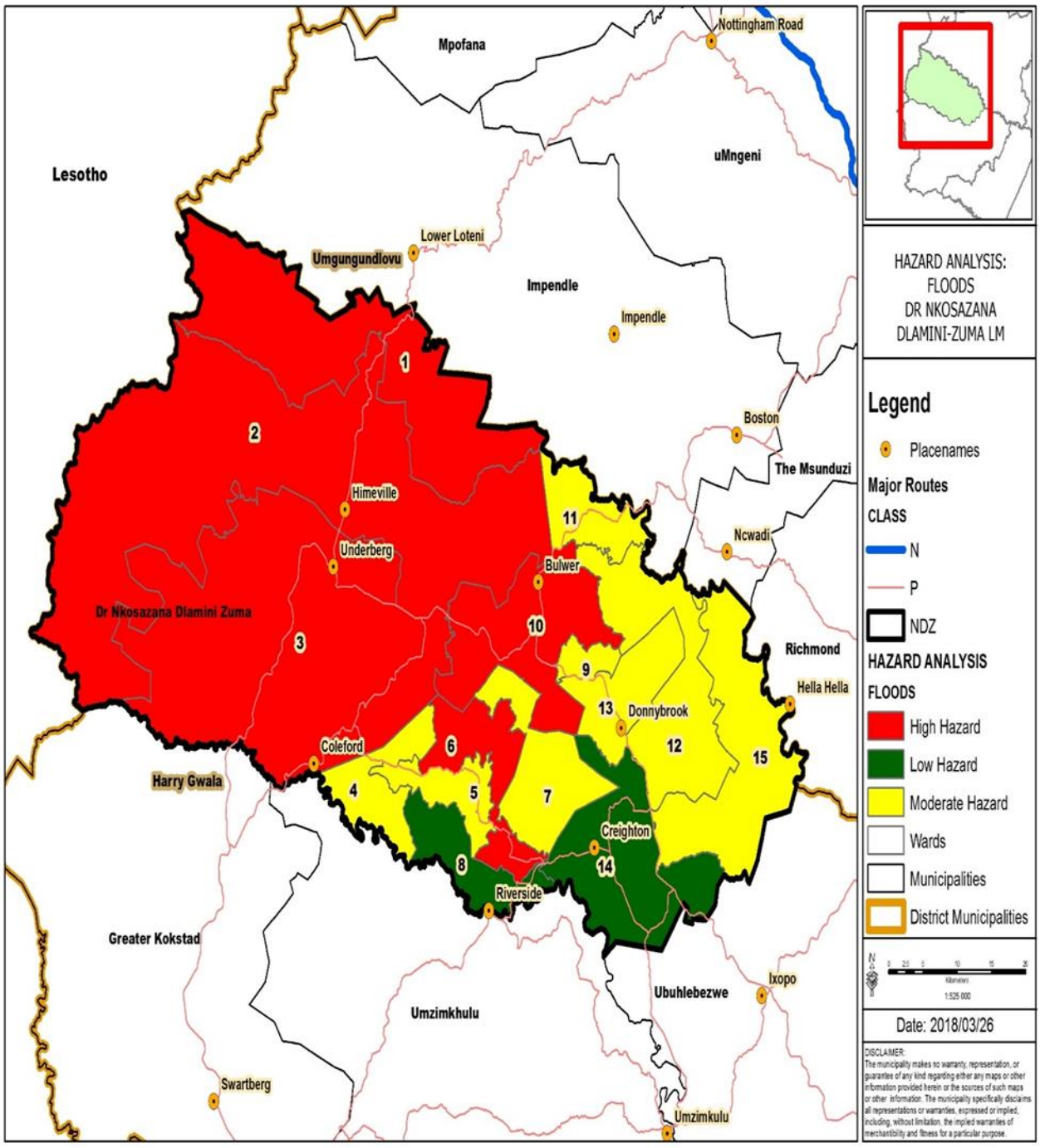
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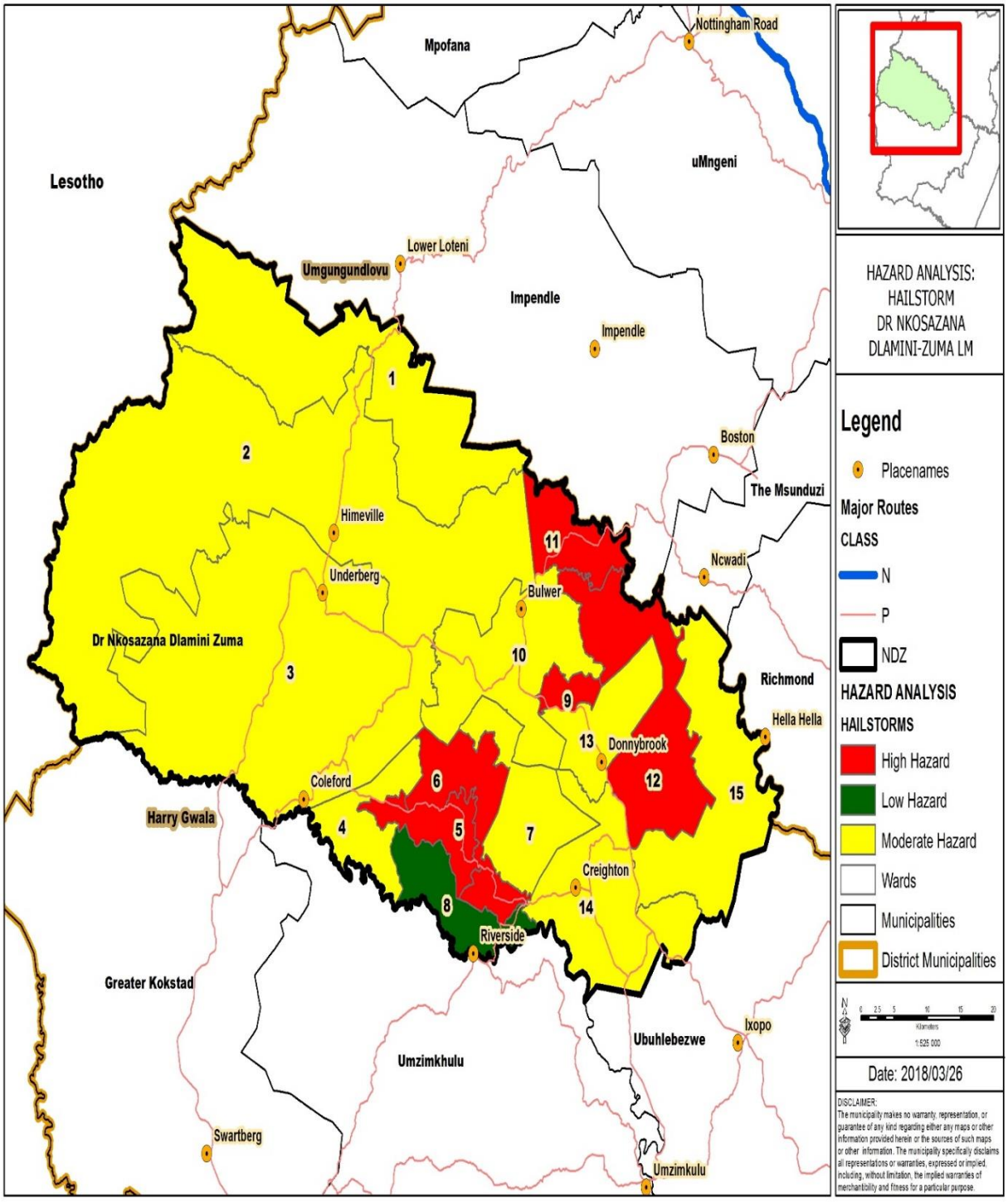
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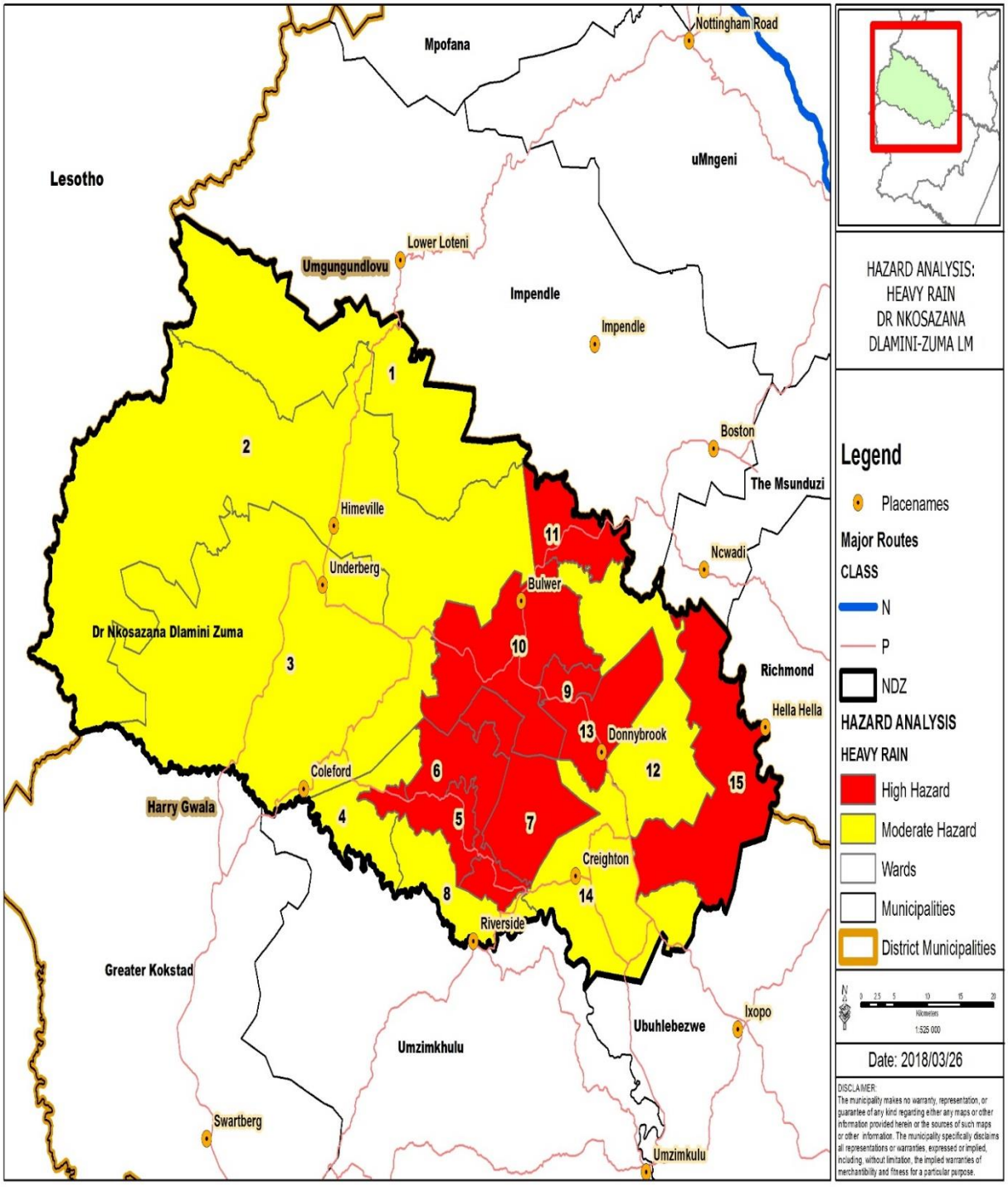
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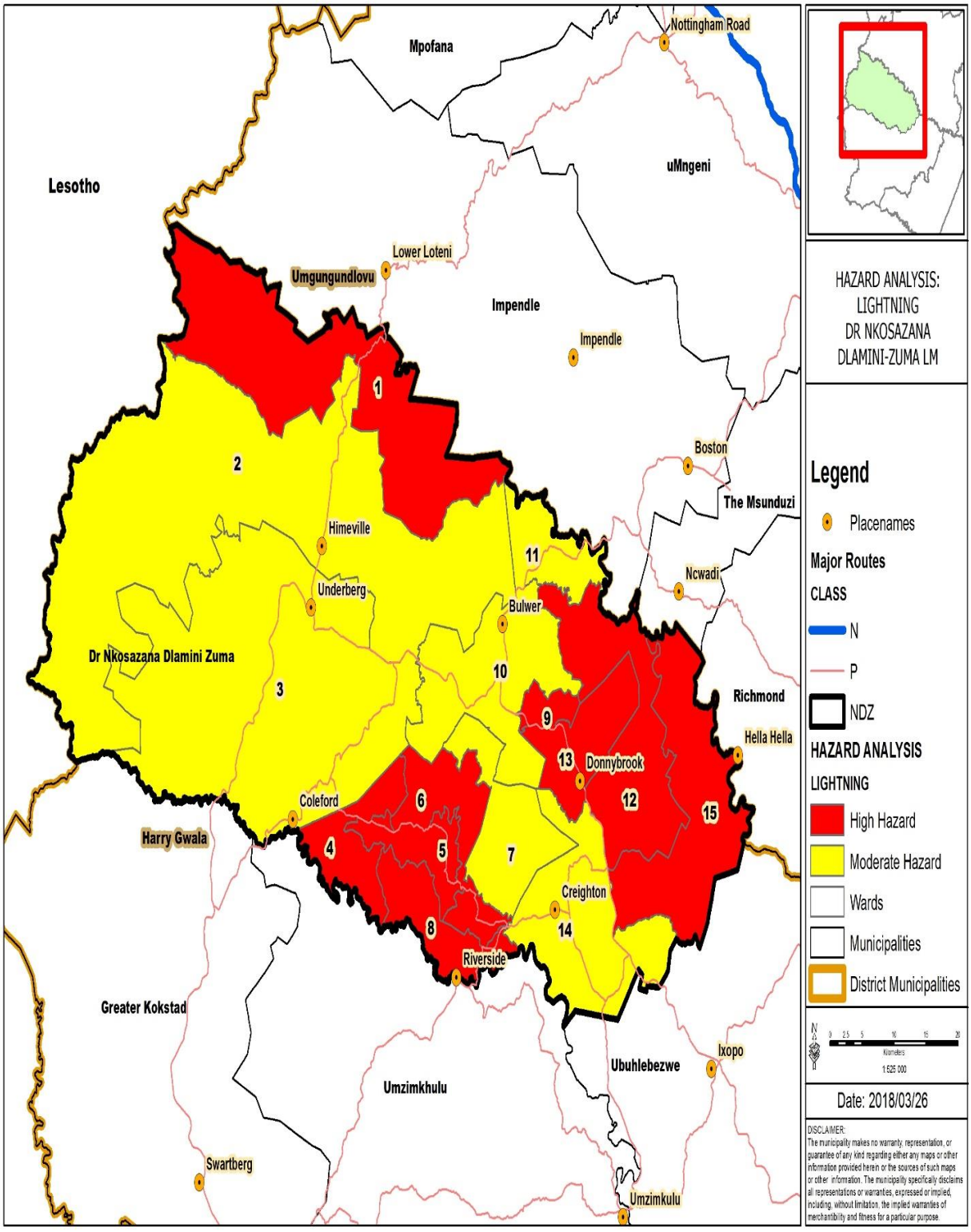
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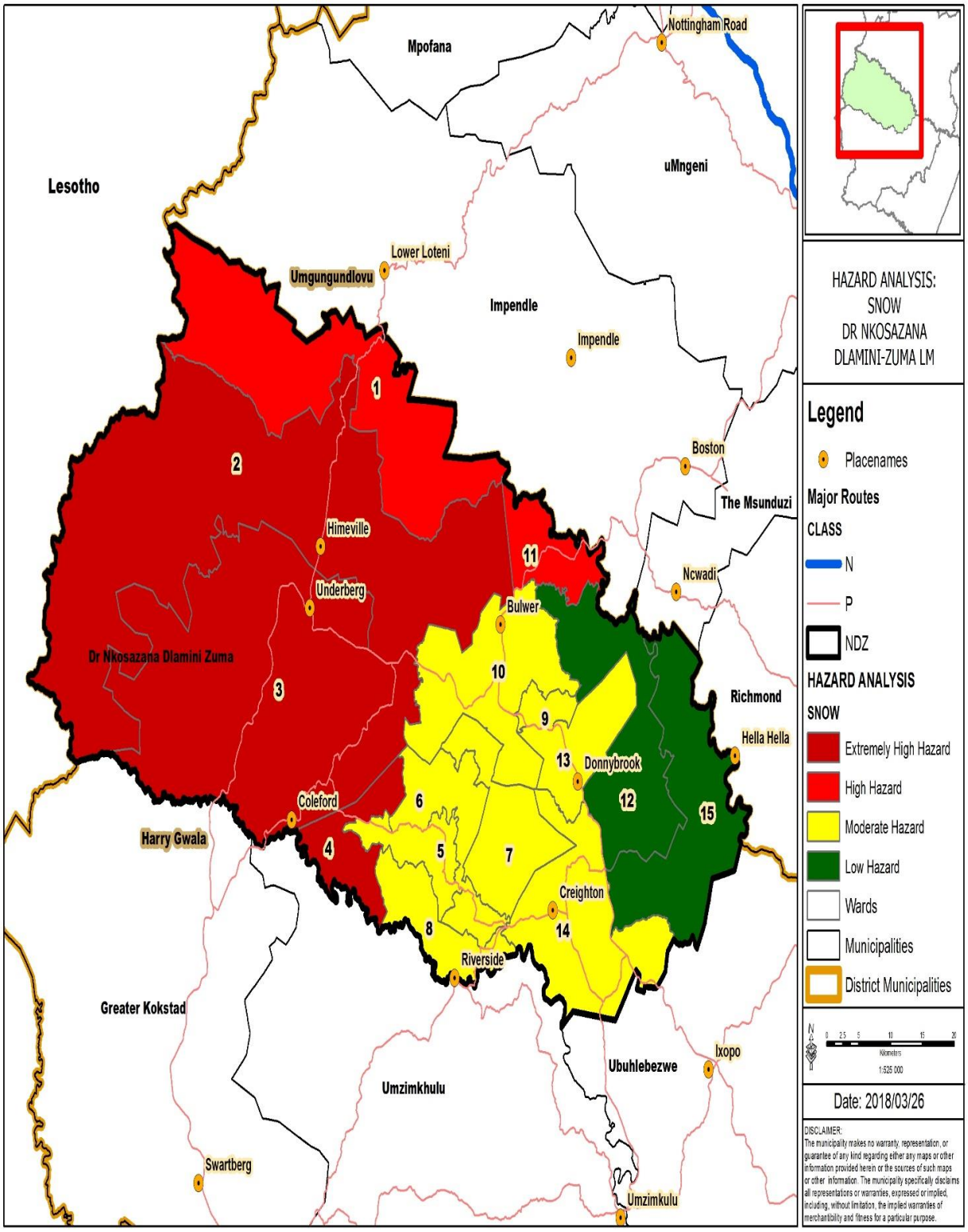
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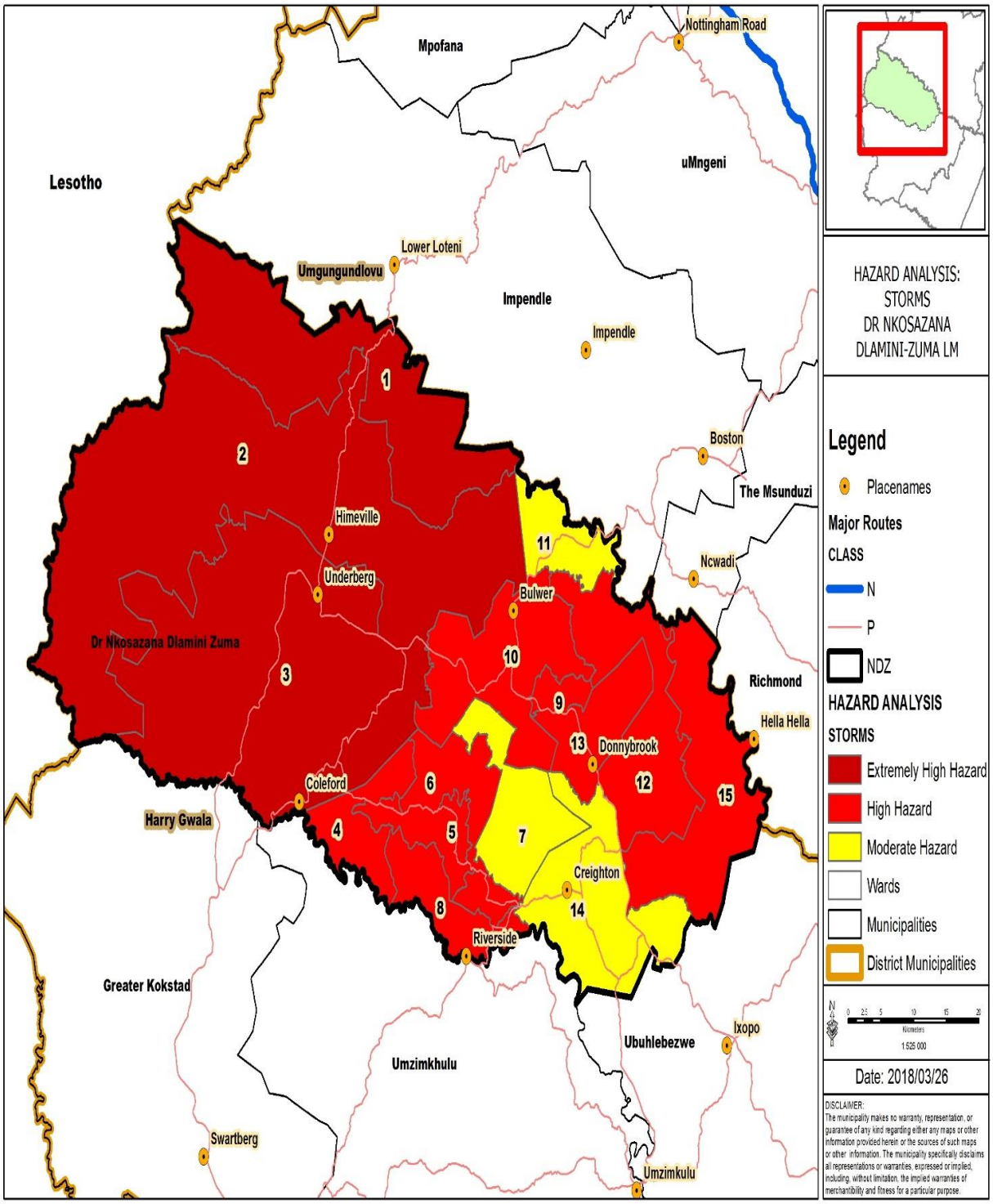
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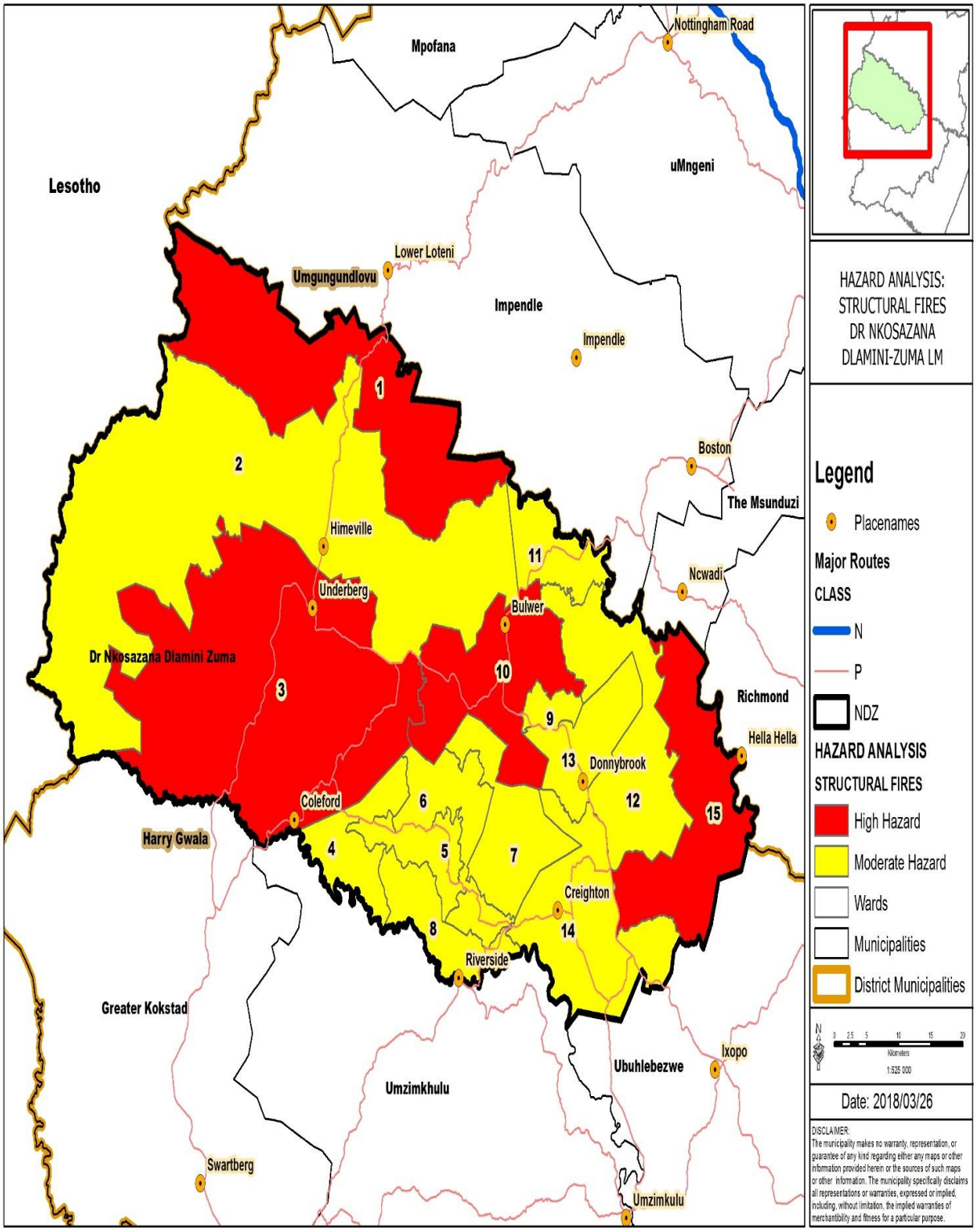
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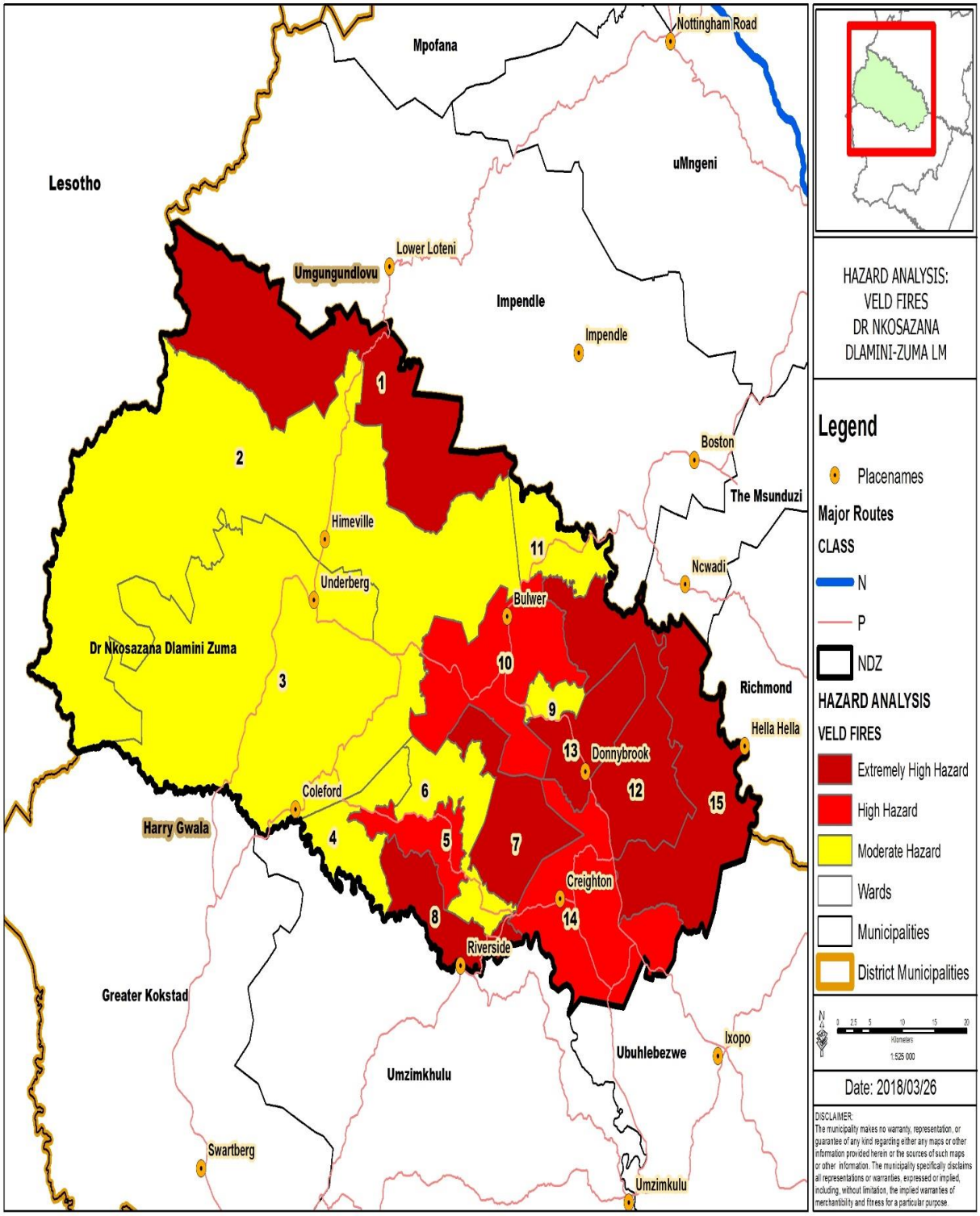
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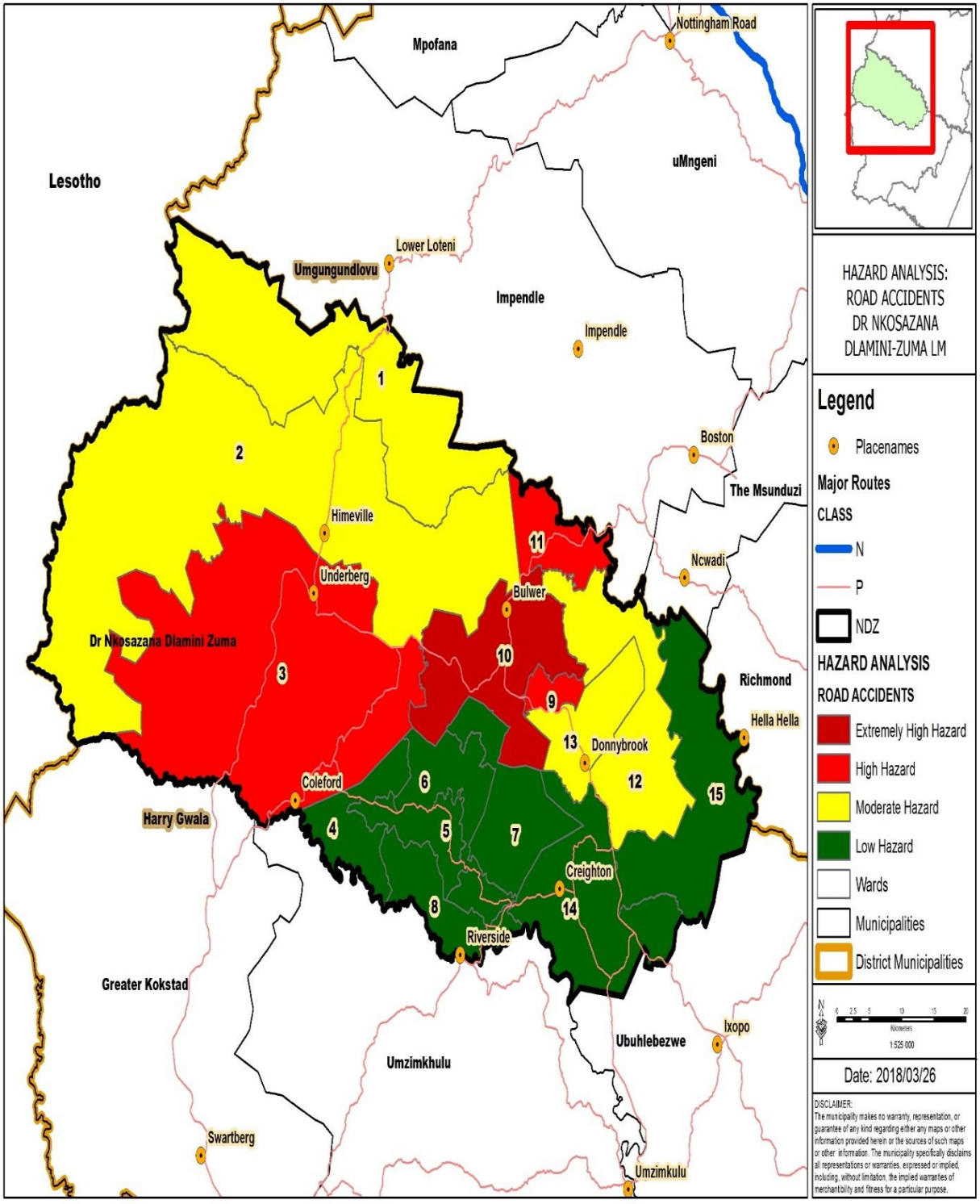
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4.2 DISASTER MANAGEMENT PLACES OF SAFETY (SOCIAL FACILITIES, HALLS AND SCHOOLS)

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

4.3 DISASTER INCIDENT MAPPING

The municipality will be soon, be starting with the mapping of disaster incidents, as part of ensuring that, every incident that occur GPS coordinates are taken to indicate a historical occurrence of such an event.

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

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

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

4.4. KEY PERFORMANCE INDICATORS

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

5. KEY PERFORMANCE AREA 3

5.1 DISASTER RISK REDUCTION

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

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

Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality

Pedestrian bridge ward 1 Emhlangeni EMHLANGENI KwaZinkwana

Ward 1 Pedestrian Bridge Emhlangeni- KwaZinkwana

MAJOR HAZARD INSTALLATION

Creighton Engen Depot

Creighton Engen Depot

In Creighton, there is an Engen depot which is classified as a Major Hazard Installation, in line with the major hazard installations regulations. The risk assessment for the facility was conducted in 2017 and hence it is valid for a period of five (5) years from the 06 October 2017.

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

Tank Farm A

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

Tank Farm B

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

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

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

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

DISASTER RISK REDUCTION PROJECTS

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

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

5.2 COMMUNITY SAFETY 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

NAME OF UNIT	NAME OF PROJECT	1ST YEAR 2021-2022	2ND YEAR 2022-2023	3RD YEAR 2023-2024	4TH YEAR 2024-2025	5TH YEAR 2025-2026
	Establishment of Disaster Management Centre	Commencement of Construction	Anticipated completion of construction of Fire Station			
	Disaster Management Information,		Procurement of the Disaster Management Information,	Maintenance fees	Maintenance fess	Maintenanc fees

Disaster Management	Communication System and Control Centre		Communication and the Control Centre			
	Establishment of Fire Satellite Stations	Conduct feasibility study for fire satellite stations.	Source Funding for establishment of fire satellite stations		Establishment of the first fire satellite station	Monitoring and Evaluation to inform further roll out of fire satellite station where necessary
	Fire Fighting Equipment	Procurement of Fire Fighting Equipment				
	Increasing Human Resources Capacity – Fire Services and Disaster Management			Establishment of Disaster Management Volunteer Unit and Recruitment of Volunteers	Monitoring and Evaluation	Monitoring and Evaluation
TRAFFIC	Establishment of the Drivers' License Testing Centre	Submission of the Application to Establish a Driver's License testing Centre to DoT	Department of Transport to conduct their study on feasibility of the project	Anticipated operational Drivers' License Testing Centre		
NAME OF UNIT	**NAME OF PROJECT**	**1ST YEAR 2021-2022**	**2ND YEAR 2022-2023**	**3RD YEAR 2023-2024**	**4TH YEAR 2024-2025**	**5TH YEAR 2025-2026**
TRAFFIC	Increase Human Resources Capacity for the Traffic Unit	Appointment of 4 additional Traffic Officers to increase human resources capacity	Submit funding proposal to DoT for Scholar Patrons – ensure safety at identified high risk schools	All road networks with DR. NDZ Municipality must policeable by Traffic Officers		
	Construction of shed and concrete slab to keep impounded vehicles			Construction of the shed and concrete slab		
ANIMAL POUND IN HIMEVILLE	Refurbishment of the animal	Take stock of all the infrastructure	Make provision of budget to undertake the installation/construction	Further implementation of the project		

	pound in Himeville	that is needed at the pound taking into consideration the weather patterns in Underberg	of the infrastructure required at the animal pound			

5.3 KEY PERFORMANCE INDICATORS

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

Below is a template showing the budget for Dr. NDZ municipality to implement disaster management in terms of the fiscal year 2021/2022.

PROPOSED DR NDZ MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2021/2022				
NUMBER	**PROJECT NAME**	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**Financial Year :2021/2022**
1.	Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	Internal	**R 0. 00**
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	Internal	**R , 000. 00**
3.	Dr. Nkosazana Dlamini Zuma Municipality's Emergency Centre	Construction of Fire Station	INTERNAL	**R 6, 500 000. 00**
4.	Disaster Relief Provision (Indigent)	Procurement of 200 blankets, 200 sponges and plastic sheeting	INTERNAL	**R 250, 000. 00**
5.	fire safety inspections	80 fire safety inspections conducted	INTERNAL	**R 0, 00**
6.	Installation of lightning conductors	36 lightning conductors procured and installed	INTERNAL	**R 200, 000. 00**
7.	Uniform and Protective Clothing for fire fighting	Procurement of Fire fighter's protective Clothing	Internal	**R 185, 000. 00**
8.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal	**R 100, 000. 00**
9.	Hazmat absorbents	Procurement of Hazmat spillage absorbent, Vehicle cashing chemicals and Foam	Internal	**R 100, 000. 00**
10.	Covid 19 Buildings sanitization	Procurement of Sanitizing chemicals	Internal	**R 300, 000. 00**

11.	Covid 19 taxi facilities and public transport sanitization	Procurement of Sanitizing chemicals	Internal	**R 100, 000. 00**
12.	Fire Protection Association Membership	Payment of Fire Protection Association membership	Internal	**R 40, 000. 00**
13.	COVID-19 Protective Clothing	Procurement of COVID-19 Protective Clothing	Internal	**R 160, 000. 00**
TOTAL			INTERNAL	**R 8, 598, 000. 00**

PROPOSED DR NDZ MUNICIPALITY'S PWBS/ TECHNICAL SERVICES 2021/2022				
NUMBER	**PROJECT NAME**	**FUNDING SOURCE**	**BUDGET FOR FINANCIAL YEAR :2021/2022**	**DISASTER RISK MITIGATION**
1.	Underberg Town Hall	MIG	**R 10, 000 000. 00**	Can be utilized as an evacuation place
2.	Cabazi Community Hall	MIG	**R 2, 500, 000. 00**	Can be utilized as an evacuation place
3.	Ndodeni Community Hall	MIG	**R 2, 500, 000. 00**	Can be utilized as an evacuation place
4.	Sopholile Creache	MIG	**R 1, 750, 000. 00**	Can be utilized as an evacuation place
5.	Lubomvana Creache	MIG	**R 1, 758, 000. 00**	Can be utilized as an evacuation place
6.	Himeville Business Hives	MIG	**R 3, 500, 000. 00**	-
7.	Sdangeni Bridge	MIG	**R 3, 000 000. 00**	Tool to access different areas in the community even during floods
8.	Creighton Artificial Sports Field	MIG	**R 8, 000 000. 00**	Evacuation area
MIG SUB-TOTAL			**R 36, 508, 000. 00**	
10.	Back up generator	Internal	**R 300, 000. 00**	Provision of backup electricity
11.	Bus Shelters	Internal	**R 500, 000. 00**	-
12.	Renewal of Gravel Roads	Internal	**R 10, 000 000. 00**	Transport facility
13.	Underberg CBD Infrastructure upgrade	Internal	**R 3, 000 000. 00**	Mitigate the effects of floods

14.	Creighton CBD Infrastructure Upgrade	Internal	**R 3, 000 000. 00**	Mitigate the effects of floods
15.	Bulwer CBD Infrastructure Upgrade	Internal	**R 3, 000 000. 00**	Mitigate the effects of floods
16.	Procurement of Plant and Equipment	Internal	**R 1, 500 000. 00**	Tools of trade
17.	Procurement and installation of storm water pipes	Internal	**R 1, 000 000. 00**	Mitigation of floods
18.	Bulwer Asphalt Road Phase 3	Internal	**R 4, 000 000. 00**	Road infrastructure access
19.	Underberg Asphalt Road Phase 3	Internal	**R 4, 000 000. 00**	Road Infrastructure access
20.	Himeville Asphalt Surfacing Road Phase 3	Internal	**R 5, 000 000. 00**	Road Infrastructure Access
21.	Makawusane Sports Field Phase 2	Internal	**R 1, 000 000. 00**	Evacuation area in case of disasters
22.	Installation of Himeville Transfer Station Weighbridge	Internal	**R 1, 100 000. 00**	Contribute to reduction of climate change green gases
23.	Installation of Himeville Transfer Station Shredder	Internal	**R 300 000. 00**	Contribute to reduction of climate change green gases
24.	Installation of dump site liner	Internal	**R 500 000. 00**	Prevention of ground water contamination
25.	Bulwer landfill closure and rehabilitation	Internal	**R 600 000. 00**	Build back better (Recovery and Rehabilitation)
26.	Bulwer and Donnybrook Street light mast	Internal	**R 500 000. 00**	Crime Prevention
27.	Parks, Cemeteries and waste disposal sites toilets	Internal	**R 400 000. 00**	Provision of sanitary facilities
28.	Hlabeni Community Hall	Internal	**R 1, 000 000. 00**	Evacuation site
SUB-TOTAL INTERNAL			**R 40, 800 000. 00**	
OVERAL TOTAL			**R 77, 308 000. 00**	

HARRY GWALA DISTRICT MUNICIPALITY'S DISASTER MANAGEMENT MAJOR PROJECTS 2021/ 2022			
NAME OF PROJECT	**BUDGET ESTIMATE**	**TARGETED AREAS**	**FINANCIAL YEAR**
Procurement of Fire Beaters and Knapsack Tanks Sprayers	R 300 000. 00	HGDM Disaster Management Centre	2021/ 2022
Procurement of Disaster Management Relief Material	R 1 000 000. 00	Support Local Municipalities	2021/ 2022
Installation of Lightning Conductors to lightning prone areas	R 1000 000. 00	Support all local municipalities	2021/2022
Maintenance of Disaster Management Information and Communication System	R 1000 000. 00	HGDM Disaster Management Centre	2021/ 2022

DEALING WITH SNOW

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

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

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

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

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

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

EQUIPMENT	QUANTITY	STAKEHOLDER
Snow Plough	1	Department of transport
Graders	5	Department of transport
Raw Salt	7 bgs	Department of transport
Graders	1	NDZ Municipality

6. MAPPING OF STRATEGIC INTERVENTIONS FOR DISASTER RISK REDUCTION (DRR)

The municipality note the IDP assessment comments for the month of May 2021 regarding the inclusion of strategic interventions for disaster risk reduction in the Disaster Management Sector Plan, Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).

Due to the fact that, such an exercise need the collection of data in terms of coordinates for the interventions undertaken and thus such data referred to the planning department for the GIS specialist to map such interventions, the time period currently available to undertake the mapping exercise and the submission of the documents for approval to council committees makes it a challenge to have such done for the 2021/ 2022 financial year and hence the municipality would like

to commit that, such information will be made available in the financial year 2022/ 2023. This will ensure that justice is done for such an exercise rather than submitting scatty information that will have a lot of gaps.

The municipality is fully aware of the strategic disaster risk reduction interventions and would like to take the Corporative Government and Traditional Affairs Department (COGTA) into confidence that, the mapping of the interventions would be undertaken as per the table below:

NO	NAME OF DRR INTERVENTION	WARD	AREA
1.	Fire hydrants	2, 3, 10, 14	Himeville, Underberg, Bulwer and Creighton
2.	Constructed Emergency and RDP houses	11,8,14,15,10,13,12,	
3.	Installed Lightning Conductors	12 (6), 7(6), 6 (6), 5 (6), 8 (6), 4(6)	Kwabutho, Mphithini, Mahohoho, Bethlehem, Paninkukhu, Scedeni, Qulashe, Hlabeni, Mnqundekweni, Mpengwane, Zidweni, Lihhowo, Phayindane, Kwamashayilanga, Ensimbini, Mbatini, Mavondweni, Mkhazeni, Sonyongwane, KwaSha, Jokweni, Ngcesheni, Scedeni
4.	Water Reticulation System	2, 3, 10, 14, 13	Himeville, Underberg, Bulwer, Donnybrook and Creighton
5.	Solid Waste Disposal Sites and Transfer station	2, 10, 14	Himeville, Bulwer, Creighton
6.	Operational Animal Pounds x 2	2 and 14	Himeville and Creighton
7.	Proposed Low Lying emergency bridges	1,2,4,5,6,8,9,10,11,12,13,14,15	Ridge, Tsatsi clinic, Kwapitela-Mantanjana, Mfulamhle-kwamaqhini, MlindeliVD-Kwandangisa, Dazini-Mashayilanga, Khukhulela-Dwaleni, Maqilweni-Dazini, Ehlabeni-Ndulini, Borderview-Edgeton, Qaqeni-Bovini, Jozi, Slaheni, Nkwezela Gobhogobho, Come and See-Fusindaba School, Emvuleni, Memela VD-Sizanenjana, Paninkukhu, Mnyamane area, Plazini-Sndawonye, Dumabezwe, Kwamaqhini, MasiminiVD-ngaphezulu, Ngudwini Village
8.	Storm water drains	2, 3, 10, 13, 14	Himeville, Underberg, Bulwer, Donnybrook and Creighton
9.	Halls	1 (7), 2 (4), 4 (3), 6 (6), 7 (4), 8 (4), 9 (6), 10 (5), 11 (5), 13 (3), 14 (4), 15 (5)	Mqatsheni Community Hall Ridge Community Hall KwaThunzi Community Hall Somangwe Hall Maguzwana. Hall Ntwasahlobo Hall Ngqiya Hall

			Jabulani Hall KwaPitela Hall Nhlanhleni Hall Mahwaqa Hall Ezwideni Comm Hall Sidangeni Hall Mncane hal Khukhulela Hall eDazini Hall Mpumlwana Hall Esicedeni Comm Hall Qulashe Comm Hall Magqubeni Hall Isibonelo Hall Hlabeni Hall Ndumakude Hall eGqumeni Comm Hall Mnqundekweni Comm Hall Gala Comm Hall Tars Valley Hall Sonyongwana Hall Mkhazeni Hall Bazini Hall Mwaneni Hall Nkwezela Hall Bhambata Hall Sopholile Hall Sporini Comm Hall Tafuleni Hall Ngudwini Hall Bulwer Community Hall Xosheyakhe Hall Hlafuna Comm Hall Njobokazi Hall Gobo-gobho Hall Mangwaneni Hall Ndonyela Hall None Inkelabantwana Hall Bhidla hall Inkumba Hall Bethlehem hall Mpithini hall Mqulela Hall Lubovana Hall Mnyamana Hall St Charles Hall Seaford Hall Sokhela Hall Creighton Comm Hall Junction Hall

			Mjila Hall Nomandlovu Hall Sandanezwe Comm Hall Sawoti Comm hall Khethokuhle Hall Masamini Hall Eskhesheni Hall

Once all the coordinates of the above Disaster Risk Reduction interventions have been collected, only then will the mapping be undertaken and hence as indicated above the same will be available in the next financial year being 2022/2023.

7. KEY PERFORMANCE AREA 4

7.1 RESPONSE AND RECOVERY

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

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

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

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

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

A) Monitoring and evaluation of hazardous and potential disastrous incidents
B) Possibly declaring a state of disaster
C) Activating and implementing contingency or response plans, developed as part of planning and mitigation

D) Informing other relevant disaster risk management role players and institutions, such as the Harry Gwala District Disaster Management Centre, Sector Departments, KwaZulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.

E) Deploying response resources to the scene

F) Managing and distributing the resources deployed accordingly.

G) Monitoring of disaster intervention activities

H) Reporting and recording of decisions

I) "Post-mortem" analysis to improve systems, plans and methods

Reporting and recording of decisions

I) Outcomes:

- Response actions
- Reports and lessons learn

Ward 8 sbizana

ward 12 Bethlehem

Ward 4 kilimon

Ward 8 Sbizana

Disaster Relief Material Provided to Beneficiaries

7.2 CONSTRUCTION OF EMERGENCY HOUSES

The department of Human Settlement in collaboration with the Dr. Nkosazana Dlamini Zuma Municipality undertook to construct emergency houses for beneficiaries that were affected by natural disaster incidents for the period November 2018 to February 2019. The project was implemented in 2020.

About 80 beneficiaries benefitted from the project.

7.3 KEY PERFORMANCE INDICATOR

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

7.4 RELEVANT STAKEHOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY

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

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

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

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

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

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

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

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

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

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

Email	Khorola.lesuthu@kznlga.co.za	**Cell: 0810330775**

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

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

8.ENABLER 1 INFORMATION MANAGEMENT AND COMMUNICATION SYSTEM

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

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

EARLY WARNING SYSTEMS

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

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

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

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

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

COVID-19 Awareness Campaign and joint inspections at business premise

10. ENABLER 3 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

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

10.1 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 2021/ 2022, the municipality has budgeted an amount of **R 8, 598, 000. 00 (Eight Million Five Hundred and Ninety-eight thousand Rands)** In total to undertake disaster management projects and programs. This amount excludes salaries for employees.

10.2 GOVERNMENT FUNDING

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

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

The municipality is currently lobbying for funding to build a fire station that will be strategically positioned to discharge suffice provision of disaster risk management. An application for funding to the tune of R 10, 000 000. 00 was submitted to COVGTA in January 2021.

10.3 PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

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

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

12 CLIMATE CHANGE

12.2 CLIMATE CHANGE

In accordance with the *oxford dictionary,* the term "**CLIMATE CHANGE**" means changes in the weather, including changes in temperature, wind patterns, rainfall, especially the increase in temperature of the earth's atmosphere that is caused by the increase of gases especially carbon dioxide (CO2).

According to Mr. Paul Polman – CEO Uniliver, climate change can be regarded as the change in average global temperature which increases due to increased "greenhouse gases" emissions in the earth's atmosphere.

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

The above activities all produce greenhouse gases into the atmosphere.

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

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

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

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

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

12.3 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.

12.4 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.

12.5 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.

12.6 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:

12.7 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.

12.8 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.

12.9 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.

12.10 TOURISM DISASTER RISK REDUCTION INITIATIVE

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

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

13. PROTECTION OF WETLANDS

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

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

Pictures of the wetland in Himeville

Animals also habiting around the wetland

13.1 ENERGY SAVING

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

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

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

Solar guizers at Himeville Township

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

13.2 PLANTING OF TREES, FLOWERS AND BEAUTIFICATION

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

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

Himeville Town promoting green environment

13.3 KEY CHALLENGES

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

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

14 CORONA VIRUS- COVID-19 PANDEMIC

On the 15th March 2020, the President of South Africa Mr. Cyril Ramaphosa declared a State of National disaster in light of the pandemic of the Corona Virus commonly known as COVID-19, being experienced globally.

The corona virus started in China and is currently spreading globally, of which South Africa is not immune to such.

Immediately after, the pronouncement of the declaration of the national disaster, regulations to provide measures to control further transmission of the disease were put together and shared with the whole country wherein each and every organ of state has to intervene and the ministers responsible for certain departments further alluded on strict measures per line function that will be implemented accordingly.

As enshrined in the COVID-19 regulations, local government is one of the stakeholders that has got very paramount responsibilities to undertake in order to ensure the prevention of further transmission of the COVID-19 in our communities.

In light of the above, the municipality shall respond as enshrined within this response plan, which outlines the activities that will be undertaken by the municipality to curb the spread of the disease.

It is of paramount importance to understand that, a disaster cannot be dealt with by one department or sphere of government but a multi-stakeholder and multidisciplinary approach as contained in the Disaster Management Act, (Act 57 of 2002) must be employed or undertaken.

Disasters come in different forms and hence currently the world is experiencing the worst natural communicable disease ever that require all cooperation to all countries in the world, spheres of government and departments to work together to curb the COVID-19.

In this instance, the department of health is the leading functional department that is responsible of dealing with diseases hence all initiatives concerning the COVID-19 must be communicated to the department of health to provide advice and guidance.

14.1 COMMUNICATION

The Municipal Manager (Mr. N.C. Vezi) shall be the only person or any other person as designated by the Municipal Manager, to communicate on behalf of the administration in the municipality as the Accounting Officer of the municipality. Such streamlining shall assist the municipality to ensure that, only relevant information about the COVID-19 is communicated correctly to the community of Dr. Nkosazana Dlamini Zuma municipality.

On behalf of the political elite, the Honorable Mayor and/ or the Deputy Mayor or any other political office bearer that can be delegated accordingly shall communicate as well accordingly.

14.2 OBJECTIVE OF THE PLAN

The most fundamental objective of this response plan is to ensure:

- Further prevention of COVID-19
- Early detection of carriers of the COVID-19, tracing of suspected cases a reported, planning, execution of measures to treat and contain the coronvirus within the Republic of South Africa
- To prevent morbidity (sickness) and mortality (deaths) caused by the corona virus/ COVID-19 pandemic.
- To further provide procedures put in place to prevent and/ or mitigate the effects of COVID-19.

14.3 MULTI-DSCIPLINARY OUTBREAK RESPONSE TEAM IS CONSTITUTED AS FOLLOWS AT A DISTRICT LEVEL:

- Communicable disease control
- Surveillance
- Epidemiology and Information Systems
- National Laboratories
- Environmental Health, including Port Health
- Health promotion
- Clinical Care
- Infection Control
- Disaster Management

15. DR. NDZ MUNICIPALITY'S RESPONSE TEAM

The municipality have a response team that responds accordingly to the COVID-19 including the department of health as a line function department responsible:

15.1 Department of Health
15.2 Dr. NDZ Municipality
15.3 Environmental Health Practitioners
15.4 Disaster Management Section
15.5 Traffic Section
15.6 Fire Section

16. ACTIVITIES

16.1 Visitation of households (door to door) awareness to be done outside the house to educate public to observe the distance of 1,5 meters away from each individual
16.2 Loud hailing to communicate with public and provide awareness about COVID
16.3 Distribution of pamphlets to communities
16.4 Fumigation of all public facilities, including public transport and rank facilities
16.5 Fumigation of municipal offices, Registering Authorities and Driver's License Testing Centers with the area of jurisdiction of the municipality
16.7 Coordinate the provision of water to areas where water is unavailable.

All the above shall be done with thorough consideration of the COVID-19 regulations as amended from time to time.

17. EQUIPMENT AND MATERIAL NEEDED

As part of preventing and/ or mitigating the effects of COVID-19 the following equipment has been ordered by the municipality and some has been delivered already:

NO	EQUIPMENT
1.	Sanitizer bottles
2.	Sanitizing/ Disinfecting Chemicals
3.	Hazmat overalls
4.	Face masks
5.	Liquid soap
6.	Latex gloves
7.	Goggles
8.	Boots
9.	Digital Thermometers
10.	Fumigation appliances
11.	Face Shields

18. PROGRAME FOR FUMIGATION/ SANITIZATION

The municipality has started fumigation and/ or sanitization of all municipal offices and other public facilities and spaces

FACILITIES SANITIZATION	SANITIZATION FREQUENCY	METHOD OF SANITIZATION	INTERNAL/ EXTERNAL
Public Offices	Weekly	Spraying	Both
Public Transport	Bi-weekly	Spraying	Internal
Taxi Ranks	Bi-Weekly	Spraying	External
Municipal Fleet	Bi- Weekly	Spraying	Internal
Boardrooms and Counters	Every day (After each use)	Spraying and wiping	Internal
Tables	Every day	Spraying and wiping	Internal
All other surfaces	Every day timely	Spraying and wiping	Internal

FIRE RESCUE
04 May 2020 11:45:18

Sanitization of Public Facilities

19. SCREENING OF ALL MUNICIPAL EMPLOYEES RETURNING TO WORK

All municipal employees returning to work in line with level 4 lockdown including essential services who were already working are subjected to screening of COVID -19 prior to their starting work.

This exercise is done to ensure that, all the employees returning to work are clear of the COVID-19 virus as means of preventing the spread of the diseases.

20. MUNICIPAL COVID-19 OFFICIALS AND PUBLIC PROCEDURE

All municipal staff and public entering and / or accessing the municipal offices shall be subjected to the following procedure on presenting themselves by the entrance of the municipality:

MUNICIPAL ENTRANCES	PROCEDURES
Municipal Employees and Public	On first day for employees to return to work, they will all be subjected to screening of COVID-19
	Filling of a register for all entering municipal premises
	Testing of temperature for entering the municipality
	Hand sanitization
	Wearing of face masks compulsory, otherwise turned away
	Advised on elbow coughing or sneezing
	No smoking allowed

	Elbow or Foot greeting and strictly no hugging
	Strictly exercise social distancing always (1,5 -2 meters)
	Compulsory to wash hands timeously and/ or sanitize

21. DEALING WITH BACKLOG AT REGISTERING AUTHORITY AND DLTCs

In dealing with the backlog within the Registering Authority and the Drivers License Testing Centers, the municipality will open on a Saturday and as well extend working hours during the period, until such time that, the situation returns to normality.

22. EMPLOYEES FOR RA AND DLTCs

The following employees will be working at the Registering Authority and DLTCs accordingly

RA		DLTCs	
SURNAME	**NAME**	**SURNAME**	**NAME**
		HIMEVILLE	
Ndlangisa	Sibonelo	Ndlovu	Philani
Kenny	Zanele	Zulu	Sinenhlanhla
		Mohlakoana	Jesinta
		CREIGHTON	
		Zondi	Lindie
		Mkhulise	Phumla

23. WATER AVAILABILITY

In dealing with the COVID-19, running water is one of the most important resources that must be available within the communities hence where water is not available it is of paramount to ensure that, the district municipality supply water in such areas in order to ensure that the public is able to wash hands accordingly as required.

In most of the municipality's facilities running water is readily available and hence should there be an interruption of water in some of the facilities, the municipality has water tankers that can be utilized to supply water in those facilities.

24. COVID-19 STAKEHOLDERS CONTACT DETAILS

NAME	POSITION	OFFICE NUMBER	CELL PHONE NUMBER
DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY OFFICIALS			
N.C. Vezi	Municipal Manager	039-833 1038	0739766682
Z. Mlata	HOD -CSS	039-833 1038	0823005397
M.W. Dlamini	Manager Comm Safety	039-833 1038	0837082314
Z. Dlamini	Assistant Manager PWBS	039-833 1038	0798728845
K.E. Dhlomo	Act, Senior Traffic Officer	039-833 1038	0820636221
Garry Mark	Pound Master Creighton	039-833 1038	0837082157
Molefe	Pound Master Himeville	039-833 1038	0716870105

Maphanga	Cemeteries	039-833 1038	0716867700/ 0725655449
Dlamini PWBS	Foreman	039-833 1038	0837082065
Nelisa Holiwe	SCM Manager	039- 833 1038	0662924299
M. Sithole	Chief Fire Officer	0664698893	0664698893
S. Zwane	Disaster Officer	039- 833 1038	0636942039
HARRY GWALA DISTRICT MUNICIPALITY OFFICIALS			
T. Mahlaba	Act. Executive Director Social Services	039-8348700	
T. Dzanibe	Disaster Management Manager	039-834 0043	0828057892/ 0788750779
M. Mbhele	Disaster Management Officer	039-834 0043	0734779682
N. Mbona	Disaster Management Officer	039-834 0043	0732003690
Mrs Sebenza	Disaster management Officer	039-834 0043	0781206732
HARRY GWALA HEALTH DISTRICT			
N. Gcabashe	Communicable Disease Coordinator	039-834 8200	0733213354
Radebe	CEO St Apollinaris Hospital	039-834 8200	0664844357/ 0731817482
L. Zuma	District Manager	039-834 8200	0659399111
T. Mkhize	EMS Manager	039-834 8500	0832429660
SAPS			
D. Mnguni	Station Commander Himeville	033-702 1300	0824177311
Xaba	Captain	033-702 1300	0796963514
Captain Mdladla	Station Commander Creighton	039-833 1005	0824176885
Captain Dlamini	Station Commander Bulwer	039-8320073	0839490671
Captain Ntshingila	Station Commander Donnybrook		0824176918
SASSA			
Nokwazi Mkhize	SASSA		0765119563
Xolisile Mkhize	SASSA		0828435640
DSD			
Mrs Mlambo	DSD		0828048973
Nokulunga	DSD		0784102800
DOT			
Mors N. Mgutshwa			0795195075
Michal Chetty		0836311283	0828529390

DR. NDZ CORONA VIRUS (COVID-19) MUNICIPAL RISK ASSESSMENT

RISK 1- SPREAD OF INFECTIOUS DISEASES (COVID-19) DUE TO LACK OF GOVERNANCE	
DESCRIPTION	**COMPLIANCE REUIREMENTS**
Development of the OHS policy	The municipality has developed a Corona Virus (COVID-19) policy t
Failure to comply with OHS policy / Regulations	The municipality undertook to conduct a risk assessment to ensure compliance with the COVID-19 regulations as amended from time to time to ensure the safety of all employees.
	Identification of all hazards associated with the risk of the COVID 19, and measures were put in place to prevent the spread of the corona virus

	Communication to employees about the dangers of COVID-19 is one the most critical aspects and hence the Extended Municipal Management Committee was established to be the task team to deal with issues of COVID-19. Recognition of symptoms associated with COVID-19, and the necessary steps to be undertaken thefore.
	Managers and/ or Officers in each site of the municipality were appointed to ensure strict adherence to COVID-19 protocolsa and directs to address workplace risks and keep officials of abreasts of any developments thereof.
	All employees during lockdown periods will be issued with travel permits
Failure to conduct risk assessment	Riask assessment was conducted and COVID-19 directives and/ or protocols were issued to all areas identified to be high risks of spread of COVID-19 *inter alia:* surfaces, sharing of telephones, biometrics, photocopying machines, number of people occupying an office at a time, installation of cubicles where necessary, social distancing, wearing of masks, minimum number of employees accessing kitchen at a time, regular sanitization of surfaces including door handles and surfaces.
Lack of "Clean Desks"/ Surfaces	Directives were issued to ensure personal hydgiene including sanitary facilities on all municipal sites, sanitization of all surfaces, sharing of offices, handling, conveying and disposal of paper and tissue.
Lack or delayed cleaning/ disinfection of work surfaces and equipment	All work surfaces and equipment that employees and members of the public come into contact with must be sanitized before work, regularly during the working hours and after work. Schedule for such must be prepared by the administration section.
Multiple users of the biometric system	The municipality took a decision to stop the utilization of the biometric by employees as part if its effort to curb the spread of the pandemic.
Lack of sanitizers for employees and applicants	Hand sanitizers (with at least 70% alcohol content) must be provided by the employer to employees and at each frontline work station, must be available at all times and utilized accordingly.
	Frontline personnel must be provided with information on how to interact with the public and hand hygiene conduct, including the wearing of masks and visors.
	Notices on sanitizing protocols and/ or directives relating to shared office equipment and common areas such as shared printers, photocopying machine e.t.c.
Failure to maintain 1.5 metre social distancing requirements	The municipality has determined the area of floor space in square metres at all offices and established maximum persons

	capacity of each room. This is done in consideration of the 1,5 metre social distancing.
Unacceptable number of employees and service recipients in premises	Notices to be displayed on the doors of offices informing officials and the public on number of acceptable people on such offices and/ or boardrooms.
	Where there is backlog on services, office hours must be extended and such be communicated accordingly
RISK 2 – UNPREPARED WORKPLACE/ UNSAFE WORK PRACTICES	
DESCRIPTION	**COMPLIANCE REQUIREMENTS**
Workstations not rearranged to ensure 1.5 metre social distancing between employees	Where it is not practical to rearrange work stations to be spaced at least 1.5 metre apart, the employer must arrange physical barriers partitioning to be placed between workers while they are working and ensure face shields are worn at all times.
Inadequate que control measures	The municipality has put measures in place to ensure social distancing of at least 1.5 metres by marking on the floor and walls and other relevant surfaces to guide persons in queing systems
Inadequate facilities for the washing of hands with soap and clean water	Ensure that, there are readily accessible facilities for the washing of hands with soap and clean water
	Hand washing/ sanitization must be done, on entering the workplace and before leaving the workplace
Safe hygiene conduct between employees, public, suppliers and contractors	Physical contact amongst employees must be discouraged
	Provision of cleaning schedule to ensure that, all areas such as toilets, common areas, door handles shared electronic equipment are regularly cleaned and/ or sanitized.
Safe Hygiene conduct between employees/ public/ and contractors	Ensure that all public members, employees including suppliers wear masks when entering any municipal premises and in every office within the premises.
	No person presenting symptoms of COVID-19 must be allowed in municipal premises
Use of sub-standard cleaning chemicals	Ensure procurement of effective cleaning chemicals to clean premises
Inability to erect physical barriers to comply with social distancing requirements	Employees must be provided with face masks/ shields or visors
RISK 3- LACK OF COVID-19 SCREENING AND IDENTIFICATION OF SYMPTOMS	
Lack of screening equipment	The municipality must ensure that, at least two temperature screening devices in good working order are available for screening purposes.
	All persons entering the municipal premises to be temperature screened to ascertain if any recognized COVID-19 symptoms are observable, e.g. fever 38 degrees celcius or above.
	Where employees experience COVID-19 symptoms must immediately report to supervisors.

	In every premises there must be at least 3N 95/FFP1 surgical masks available in the event any person presents recognized COVID-19 symptoms within the premises.
RISK 4- DISREGARDING OR IGNORING THE IMPORTNANCE OF USING MASKS AND SANITIZERS	
Non Compliance with guidelines	All employees must be provided with two cloth masks on regular basis
Prevention of the spread of the COVID-19 virus	Communication with personnel to wear masks in the workplace. In terms of the new regulations, it is an offence not to wear a mask in public and can result in a fine or imprisonment or both.
Lac k of staggered return of employees to offices	The number of officials returning to work must be minimised and must be rotated accordingly.
	Prior to employees returning to workplaces, develop a schedule for staggered return of employees.
RISK 5 – LACK OF STAGGERED RETURN OF EMPLOYEES	
Failure to adhere to social distancing	Minimize the number of employees at the work place and rotate such employees (in line with level 4 and
	Keep schedule of the staggered of the staggered return of the workforce
	Prior to employees returning to workplace develop a plan for the phased increase of employees returning to work. The plan must include:
	-Which employees are permitted to work
	-Observe health protocols in place
	-Details of the COVID-19 compliance Manager or Officer
Schedule/ Register of employees to be on duty not updated	Schedules and registers must be updated weekly reflect the staggered return of employees
RISK 6- LACK OF ADEQUATE AWARENESS AND EDUCATION	
The spread of fake news	The municipality must place notices to advise citizens to refrain from disseminating fake news
Lack of communication channels, platforms, protocols	The municipality must establish proper channels to escalate/ disseminate information and hence the municipal manager is responsible for such and the appointed managers/ officers in terms of the regulations.
Lack of COVID-19 awareness	Communicate to employees, the steps that have been taken to ensure that, the workplace environment is safe.
	Awareness through display of charts, the dos and dont's of COVID 19 protocols
	Display notices advising persons entering the work place of the precautions they are required to observe while in the workplace.
	Supervisors to escalate unresolved/ resolved issues to ensure awareness uniformity in the workplace

Lack of PPE	The municipality must ensure that, workers are informed, instructed and trained as to correct use of PPEs.
RISK 7- CURBING THE SPREAD OF PERSONS INFECTED WITH COVID-19	
Handling of employees presenting with recognized COVID-19 symptoms within the premises	If the employee is already at work, must be isolated and provide the employee with a suitable mask and arrange for the employee to be transported in a manner that does not place other employees or members of the public at risk of contracting the virus, where necessary isolate such and employee and the isolation area must therefore be sanitized or disinfected.
	If an infected employee is already at work, assess the risk of transmission, disinfect the area and the employee's workstation, refer all employees for screening and take any other appropriate measure to prevent possible transmission.
	Identify vulnerable people with age 60 and those with comorbidities
Failure to Effectively implementation of procedures that are in place in the event an employee contracted COVID-19 in the execution of their duties	In the event an employee contract COVID-19, as a result of occupational exposure, lodge a claim for compensation in terms of the Occupational Injuries
	If an employee is diagnosed with COVID-19, such employee is only allowed to return to work if he/ she has undergone a medical evaluation confirming that he/ she has tested negative for COVID-19.
	If an employee has been diagnosed with COVID-19, inform the department of health and the department of employment and labour.
	If an employee has been diagnosed with COVID-19, investigate the cause and including any control failure and review its risk assessment to ensure that the necessary controls and `PPE requirements are in place.
	If an employee has been diagnosed with COVID-19, provide administrative support to contact- tracing measures implemented by the Department of health.
RISK 8- LACK OF ENGINEERING CONTROL MEASURES	
Mechanical Ventilation not in working order	Ensure ventilation systems are maintained and are in working order at all times
	Ensure offices are well ventilated by natural or mechanical means to reduce the viral load.
Delays in the repairs and maintenance of facilities leading to many people sharing facilities e.g. toilets, thereby creating an unsafe and unhygienic work environment	Ablution facilities must be in good working condition and the facility must have running water.

Re-Circulation of air through use of air conditions	If air conditioners must be utilized, disable re-circulation of internal air. Regularly clean/ disinfect/ replace key components and filters.
RISK 9 – BIO- HAZARDOUS WASTE MISMANAGEMENT	
Incorrect disposal of used PPE (masks, gloves, tissue) disposal of potentially infectious material i.e. tissues.	The municipality must provide marked bins to dispose of contaminated PPE.
RISK 10- FAILURE TO RESPOND TO EMERGENCY CASES OF COVID 19	
No response plan in case someone becomes ill with symptoms of COVID-19 in the workplace	Implement a response plan that response to the procedure that must be followed in the event any person presents recognized COVID-19 symptoms in the workplace
Decontamination	Implement plan that responds to decontamination protocols
Limitation of access to system developed for tracking and tracing potential interactions	Provide all staff access to tracking and tracing potential interactions to all employees
Lack of tracking register for employees	A register containing the details of all employees that enter offices must be retained. The following details should be contained in the register
	Date
	Time
	Name
	Surname
	Identity Number
	Residential address
	Cellular numbers of all employees, service recipients, visitors and service providers
	All employees must sign the register with the above details on entering the workplace
RISK 11- RESTRICTED ACCESS TO PREMISES	
Permitted employees/ suppliers/ contractors and members of the public will be allowed access	Only employees scheduled for duty on any premises at any given day and members of the public that have direct engagements with provided services are allowed access to the premises. No loiterers, runners, are allowed in the premises.
	Suppliers, contractors, must provide evidence of health and safety measures taken to limit the spread of COVID -19 at the organization prior tom coming on site to premises.
	Suppliers/ contractors must inform management if any of their employees tested positive for COVID-19
Sharing of equipment	Communicate to staff to avoid sharing personal equipment e.g. pens, laptop or phones.

EMERGENCY

EVACUATION PLAN/ PROCEDURE

27. PURPOSE

The purpose is to provide an imperative mode for safe and effective evacuation of all municipal buildings so that all personnel, contractors and visitors will be accounted for.

28. SCOPE

This evacuation plan is applicable to all personnel, contractors and visitors within the Dr. Nkosazana Dlamini Zuma Municipality's buildings.

29. OBJECTIVE

14.3 To create an orderly and safe evacuation.
14.4 To ensure that all personnel are familiar with the plan and action to be taken in case of an emergency.

30.PROCEDURE

30.1 Listen for Instructions

If the fire alarm sounds, you will be given instructions through the emergency communication system on how to respond to the emergency. Listen carefully and proceed as instructed.

30.2 Evacuate the Building

If you are asked to evacuate the building, you should:

Proceed to the nearest emergency exit in an orderly manner.

Assist anyone who is having difficulty evacuating the premises.

Listen for any additional instructions from your Safety Officer/Safety Representative.

Assemble in your designated safety area (assemble point).

Ensure that your Safety Representative has accounted for you.

Notify your Safety Representative of anyone who is still unaccounted for / missing.

Await instructions from Fire Fighters on when it is safe to return to your floor.

31 RESPONSIBILITY

31.1 Know your Safety Representatives (individuals trained to assist during an emergency evacuation)
31.2 Know your emergency contact list numbers.
31.3 Always stay calm and follow instructions.
31.4 Do not ignore the alarm sound.
31.5 Report other emergencies, e.g. medical (unconsciousness or heart attacks, etc)
31.6 Know locations of the nearest fire-fighting equipment.
31.7 Know how to use fire-fighting equipment.
31.8 Know all your nearest escape routes as well as your assembly points.
31.9 Keep all escape routes clear of any obstructions.

32 TELEPHONIC REPORT OF EMERGENCIES

BOMB THREAT

32.1 Upon receipt of a telephonic bomb threat, remain calm make sure that you obtain all relevant information in order to complete the bomb threat questionnaire by asking the following questions:

- Name of the person making the call
- What does the bomb look like
- Where about is it located
- How long will it take for it to explode
- What are the demands of this person making the call

32.2 Contact the following:

- Security to sound evacuation alarm
- SA Police Services
- Disaster Management coordinator
- Fire brigade

32.3 You may then evacuate via the shortest and safest route leading to the assembly point.

- Superficially search the work area whilst evacuating
- Report any suspicious articles to the emergency coordinator
- Open all doors and windows if time permits
- Follow instructions as given by the emergency coordinator.
- Remain at the assembly point until informed otherwise
- Ensure that all visitors are accounted for and evacuated

32.4 When reporting an emergency provide the following information:

- Name of the individual calling/ reporting
- Nature and location of the incident
- Any medical emergencies for paramedics to respond to.

33 FIRE

- In the presence of smoke detectors, the alarm will be automatically activated.
- Attempt to extinguish the fire only if you can

- Close all doors and windows while evacuating if time permits.
- Evacuate to the assembly point
- Report missing personnel or those unaccounted for
- If trapped inside a smoke-filled room
- Cover your mouth and nose with a moist cloth or handkerchief.
- Keep low and crawl on the ground along the wall.

Emergency coordinator to meet the emergency services at the main entrance, give information about the fire, missing or trapped persons, important documents or any other relevant information.

34 EVACUATION COORDINATORS

- To take control and ensure that all emergency services required are informed timeously.
- Ensure that all instructions are clear, brief and understandable.
- Ensure a safe, orderly evacuation with no individual left behind.
- Ensure that windows and doors are closed when evacuating for fire, whereas left opened in case of a bomb threat only if it is safe to do so.
- Do headcounts at the assembly point
- First aiders to take the first aid boxes with them to the assembly point to administer first aid where applicable.

35 UNREST/ RIOTS/ CIVIL DISTURBANCE

- Lock all doors and close windows if possible
- Contact the Fire Brigade Control Room
- Report to the police of any hostages or person that has been left behind.
- Do not evacuate unless you are told to do so.
- Remain indoors and take shelter under tables or lean against walls not opposite to windows.
- Stay away from windows and doorways.
- Remain in a secure place, depending on the circumstances, until informed otherwise by the police.

36 ARMED ROBBERY

- Stay calm
- Keep a low profile, avoid conflict and do as you are told
- Do not sound any warning alarm
- Do not turn your back to the robbers and do not let them psychologically dominate you.
- Phone Police and Fire Brigade Control Room, only if it is safe to do so.

37 NATURAL DISASTERS

- Close windows and doors
- In the event of a blown off roof, take shelter under or behind tables.
- Remain close to the walls
- Report to emergency services of any trapped persons
- Report all dangers or threats to person’s health and safety.
- First aider to administer first aid.

- ❖ Only evacuation upon instruction to do so.
- ❖ Evacuation coordinator must perform roll call after evacuation
- ❖ Follow all instructions given by emergency services.

38 SECURITY

- ❖ To log all evacuation reports received.
- ❖ To compare these reports with the days attendance report.
- ❖ To direct emergency personnel to areas where employees are reported to be missing or injured.
- ❖ To liaise closely with the emergency coordinator.
- ❖ To maintain communication with various evacuation points.

39 EMERGENCY ASSEMBLY POINTS

- ❖ These points must be defined, demarcated as emergency assembly points and be immediately visual from the exit point or escape route.
- ❖ Must be at least 200m away from the source of danger.

40 EVACUATION OF PERSONS WITH DISABILITIES

In the event of an emergency, everyone including persons with disabilities should observe the following procedures for evacuation:

- ❖ Safety Representatives are required to submit a list of individuals with physical disabilities or special medical conditions to the emergency rescue team in order for them to be assisted during an emergency evacuation.
- ❖ Persons with disabilities must seek refuge near the closest safe exit with ramp and request assistance from others. Do not obstruct the stairway or door leading to the stairway.
- ❖ If the location becomes unsafe, move to different exit stairways and call for help until rescued.
- ❖ Able- bodied persons should assist in the evacuation of the disabled. The assistance may be in the form of the following:

40.1 SPECIAL NEEDS

40.1.1 VISUALLY IMPAIRED PERSONS

- ❖ In an emergency, tell the person the nature of the emergency and offer to guide him/her.
- ❖ As you walk tell the person where you are and advise of any obstacles.
- ❖ When you have reached safety, orientate the person to where she is and ask if any further assistance still needed.

40.1.2 HEARING IMPAIRED PERSONS

- ❖ Persons with impaired hearing may not perceive emergency alarms and an alternative warning technique is required.

- ❖ Warning methods may include writing a note about the emergency and evacuation route or turning the light switch on and off.
- ❖ Then indicate through gestures or writing what is happening and what to do.

40.1.3 PERSONS USING CRUTCHES

- ❖ Ask if the person needs assistance to evacuate
- ❖ Offer to guide him/ her to the nearest emergency exit.
- ❖ If necessary, carrying options include using a two-person lock arm position or having the person sit in a sturdy chair, preferably one with arms and drag the chair out of the building.

40.1.4 PERSONS IN WHEEL CHAIRS

- ❖ Wheel chairs may have parts not intended for lifting.
- ❖ Batteries or life support equipment may be connected.
- ❖ Lifting the person may be harmful, ask the person how you may help.
- ❖ Determine if the person wants to be carried down a flight of stairs, forward or backward.
- ❖ Ask what type of assistance he/ she will need after evacuation.
- ❖ Inform security of disabled persons located inside the building that you are unable to evacuate safely.
- ❖ In the extreme case where you must physically evacuate a person with disabilities ask them how you may safely carry or assist them.

NB: If an employee receives disabled visitors, it is his / her responsibility to ensure that the person with disability is evacuated to a safe area in case of an emergency.

For safe and effective evacuation, it is suggested that persons with disabilities prepare for emergencies ahead of time by:

- ❖ Learning the locations of emergency exit and exit stairways
- ❖ Planning an escape route
- ❖ Showing a co-worker how to assist them in case of an emergency.
- ❖ Whistles to be provided to locations where there are persons who cannot speak loudly in order for them to be able to attract attention of others.
- ❖ All emergency exit and stairways should be marked with photo luminescent exit signs.

41 EVACUATION DRILLS

- ❖ All building occupants will be required to participate in periodic emergency evacuation drills.

- ❖ The purpose of these drills is to ensure that all occupants become familiar with the plan, learn how to safely evacuate their areas, and become accustomed with emergency exits and their orderly use.

- These drills require that everyone respond to the given instructions and leave their areas immediately, either out of the building or to the designated floor in an orderly manner.

- Disabled individuals should participate in the evacuation drills if their condition permits.

- Safety Representatives should brief them in advance on how the drill will be conducted and the method of evacuation. If they cannot participate, they should be briefed on how they would be assisted in an actual emergency evacuation.

- Drills will be conducted annually at a minimum.

- The time required for each drill will be about 6 minutes, followed by a short discussion on the outcome of the drill.
- Corporate Services Department will be responsible for maintaining the schedule and record log for the evacuation drills.

42 EMERGENCY CONTACT LIST

All departments should have a copy of the complete Emergency Contact List; this includes contact information for all the members of the Emergency Response Team.

43 EVACUATION FLOOR PLANS

- This Evacuation Plans show emergency exit routes for each of the floors in Dr. Nkosazana Dlamini Zuma Local Municipality.

- These Evacuation Plans are posted in various locations along the main corridor of each floor.

- The plans also show other pertinent information such as the location of fire alarm, fire hoses, fire extinguishers, first aid boxes and the assembly point areas.

ADDITIONAL INFORMATION

- In any emergency situation Safety Representatives are automatically to become emergency co-ordinators/ evacuation leaders.
- Safety Representatives should be provided with reflector vests so that they can be visible while executing their duties.

C. SITUATIONAL ANALYIS PER KEY PERFORMANCE AREA:

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

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

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

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

3.1.1 Water and Sanitation

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

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

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

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

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

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

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

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

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

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

Not applicable	11350

Table 37: Distance to water source (Stats SA Community Surveys, 2016)

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

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. However the Municipality as stipulated in the integrated waste management plan plans on rolling out a feasibility study for rolling out collection to rural and un-serviced areas.

3.1.2.1 Integrated Waste Management Plan

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

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

3.1.2.2 Waste collection schedule

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

- Bulwer – on Monday, Thursday and Friday
- Donnybrook – on Tuesday and Friday
- Creighton – on Tuesday and Friday
- Hlanganani – on Monday and Thursday
- Centocow – on Tuesday and Thursday
- Underberg & Himeville Residential – on Monday
- Underberg & Himeville Business – Tuesday, Thursday and weekends
- Underberg & Himeville Low Income – Wednesday

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

3.1.2.3 Waste Disposal Sites

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

Municipal landfill sites & Transfer station	**= 02 Landfill sites in total & 01 transfer station** x 01 landfill site in ward 10, Bulwer x01 landfill site in ward 14, Creighton and x01 transfer station in ward 02, Himeville

Waste Management license of the two sites has a period of 10 years, expiring in 2025. Bulwer waste disposal sites has reached it capacity and the Municipality is in a process to apply for closure license from the Competent Authority. The Municipality has diverted all the waste which was previously disposed in Bulwer to Creighton waste disposal site. The Municipality has budgeted for feasibility and EIA to develop a fully functional Landfill Site as one of the projects from IWMP.

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

3.1.2.4 Environmental awareness

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

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

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

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

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

3.1.2.5 The Municipality awarded R375 000 in Greenest Municipality Competition

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

The Municipality has won in this category, a price of R375 000 which will be used for waste management projects.

3.1.3 Transportation Infrastructure

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

NUMBER	FUNCTION	DESCRIPTION
Class 1	Mobility	Principle arterial
Class 2		Major arterial
Class 3		Minor arterial
Class 4	Access	Collector Street
Class 5		Local street
Class 6		Walkway

Table 25: Classification of Roads

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

a) Provincial Roads

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

b) Provincial District Roads

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

c) Provincial Local Roads

Such roads are classified as third order roads and have minimum design requirements. They were formerly classified as Community Access Roads. In this class, there is a further breakdown of two types of roads, namely gravel and earth roads (tracks). These roads generally have a prefix 'A'.

The capacity of the major access roads is sufficient for the existing traffic and further traffic that would be engendered by further development in the area including housing, commercial and hospitality development. All three (3) villages are easily accessible from the Provincial Road network.

d) Access Roads

Dr NDZ existing road infrastructure assets

<table>
<tr><th>Item no.</th><th>Asset Classification</th><th>Number of Asset(s) per ward & Village</th></tr>
<tr><td>1</td><td>Roads (including Sidewalks, Bridges e.t.c)</td><td>=04 Steel Pedestrian bridges
=02 Sidewalks (520m+500m)
=137 roads assets with 136,957Km in total:
<table>
<tr><th>Ward no</th><th>Gravel length</th><th>Surfaced/Paved length</th><th>Combined length</th></tr>
<tr><td>01</td><td>11,779km</td><td>0,268km</td><td>12,047km</td></tr>
<tr><td>02</td><td>5,652km</td><td>6,211km</td><td>11,863km</td></tr>
<tr><td>03</td><td>9,099km</td><td>7,380km</td><td>16,479km</td></tr>
<tr><td>04</td><td>9,425km</td><td>0km</td><td>9,425km</td></tr>
<tr><td>05</td><td>4,841km</td><td>0km</td><td>4,841km</td></tr>
<tr><td>06</td><td>9,445km</td><td>0km</td><td>9,445km</td></tr>
<tr><td>07</td><td>2,990km</td><td>0km</td><td>2,990km</td></tr>
<tr><td>08</td><td>10,806km</td><td>0km</td><td>10,806km</td></tr>
<tr><td>09</td><td>8,846km</td><td>330m</td><td>9,176km</td></tr>
<tr><td>10</td><td>4,774km</td><td>4,889km</td><td>9,663km</td></tr>
<tr><td>11</td><td>7,298km</td><td>0km</td><td>7,298km</td></tr>
<tr><td>12</td><td>4,151km</td><td>0km</td><td>4,151km</td></tr>
<tr><td>13</td><td>5,443km</td><td>1,793km</td><td>7,236km</td></tr>
<tr><td>14</td><td>9,878km</td><td>5,635km</td><td>15,513km</td></tr>
</table></td></tr>
</table>

		15	5,925km	99m	**6,024km**
			111,036km	**25,921km**	**136,957km**

i) Underberg/ Himeville

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

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

NDZ is traversed by the R617 provincial route which connects the municipality to the Greater Kokstad Municipality and eventually the Eastern Cape Province. This road serves a high number of travellers going to places such as Kokstad, Lesotho, Matatiele, Umtata. Unfortunately this road is not well maintained and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could facilitate the economic growth of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services.

The R617 joins the N3 via Howick further joining Pietermaritzburg and Durban further South. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

ii) Creighton

Creighton town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Asphalt Phase 6.

Creighton is indirectly accessible from the R612 provincial road. The R612 is particularly in bad condition at close proximity to the border of Dr Nkosazana Dlamini-Zuma Local Municipality and Ubuhlebezwe LM. At the off-ramp to Creighton, approximately 19 km from Ixopo and near a village

situated 18 km from this turn off, R612 road is in a good condition. However, there are numerous badly patched potholes. It carries heavy traffic from dairy and timber trucks.

An alternative route to Creighton is from the North via Main Road R617, which links Pietermaritzburg to Underberg in the Southern Drakensberg. This road connects to R612 (link to Donnybrook, Creighton and Ixopo) 5 km from Bulwer, and passes through Donnybrook, before reaching the turn off to Creighton.

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

iii) Donnybrook

Donnybrook town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Asphalt Phase 4.

Donnybrook is situated along the R612, approximately 31 km from Ixopo, and 22 km from Bulwer. The R 612 is in good condition from Bulwer to Donnybrook but is degraded from Donnybrook to Ixopo. The tar-surfaced roads are in a state of disrepair, and so are the gravel roads. Taxis park in front of the Spar Supermarket in an informal Taxi Rank and along the main road.

iv) Bulwer

Bulwer town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Asphalt Phase 6.

Bulwer is situated along the R 617, approximately 90 km from Pietermaritzburg, and 34 km from Underberg. The road to Pietermaritzburg is severely damaged in certain sections. Main road R617, which passes through Bulwer, is surfaced as well as the district road (D1213) to the Low-Income Township. There is a taxi rank near the shops.

v) Public Transport

In terms of the National Land Transport Transition Act (Act 20 of 2000), each district municipality is required to prepare a Current Public Transport Record (CPTR) for its entire area. The purpose of this

report is to provide record of public transport services, facilities and infrastructure, which ultimately constitutes as a basis for development. In the case of Harry Gwala DM, the preparation process of the CPTR involved intense research and in-depth analysis of the existing transport system. Harry Gwala District Municipality has recently drafted the Intergrated Transport Plan which incorporates local municipal transport issues. From this intergrated plan, Dr Dr Nkosazana Dlamini-Zuma Local Municipality will then be able to develop its own Local Transport Plan.

vi) Taxi Ranks

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

Dr NDZ Taxi Rank

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

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

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

vii) Rural access roads

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

3.1.4 Energy

According to Statistics SA community surveys (2016), many people still rely on the traditional source of energy which is wood and candles, 12689 households use wood for cooking, 14234 use wood for water heating, 17776 for space heating and 4751 for lighting. A combined strategy/partnership between Dr Nkosazana Dlamini-Zuma LM and Eskom is urgently required to form an integrated and sustainable electrical service delivery within the municipality. However, there is a slight improvement from 2007, as 2016 statistics suggests the municipality uses electricity mostly for lighting followed by Candles and paraffin which may be also a concern of affordability since this is a rural municipality.

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY ELECTRIFICATION BACK-LOG

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

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

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

a) Community halls

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

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

b) Sportsfields

Dr NDZ municipality has cleared its backlog when it comes to the development of sportsfields, as each ward has more than one sportsfield. The Municipality also ensures that each financial year there is

budget that is set aside for maintenance of existing structures. The Municipal Infrastructure Grant (MIG) is used as a source of funding for the implementation of these projects. The Department of Sport and Recreation plays an integral part in the development of sportsfields within NDZ LM. All business plans relating to sports development are endorsed by the Department of Sports and Recreation before submission to Cogta for approval.

Sport facilities (Sportfields, Combo-courts & horse racing track)	**= 27 Sportfields in total** x 03 in ward 01, Umqatsheni, Ridge & Solokohlo x 02 in ward 02, Enhlanhleni & KwaPitela x 02 in ward 04, Kilimon & Mashayilanga x03 in ward 05, Dazini, Mpumulwane & Khukhulela x03 in ward 06, Qulashe, Ndumakude& Magqubeni x02 in ward 07, Gqumeni & Mnqundekweni x03 in ward 08, Bhobhoyi, Ngwagwane & Mwaneni x01 in ward 09, Bhambatha x01 in ward 11, Mandlezizwe x02 in ward 12, Bethlehem & Voyizane x01 in ward 13, Seaford x01 in ward 14, Woodhurst x03 in ward 15, Khethokuhle, Sawoti & Makawusana

c) **Parks and Cemeteries**

There are five (5) registered cemeteries within the municipality. There is one cemetery in Creighton owned and managed by the local municipality. Others are private and communally owned cemeteries in the municipal area are situated in: Bulwer (1) and Donnybrook (1) managed and owned by local communities on properties not owned by the municipality. The fourth cemetery is situated at the Centocow Mission, which is owned and managed by the Catholic Church. The municipality is predominately rural therefore they use their own graveyards situated in their households for burial purposes. The municipality does not have a formal cemetery development plan in place but recognizes the need for one. A process of acquiring land from Presbyterian church and Ubukhosi bamacalagwala in Bulwer for further cemetery development is underway. There are five (05) community parks within the municipality. Maintainance of parks is done by municipal staff.

d) **Creighton Cemetery Site**

- **Location**: This cemetery site is located in ward 14 of Dr. NDZ Municipality.

- **Fencing**: This site is properly fenced.
- **Maintenance part:** The site is currently maintained by our EPWP staff (1 Male) contracted for 2years working 3days a week.
- **Site offices & Public toilets:** Currently the site does not have a site office / guardroom and public toilets facilities.
- **Space for the future burials**: The available space is insufficient for future burials; however the Community Services Department will be planning to appoint the service provider in 2020/2021 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

Himeville and Underberg Cemetery sites

- **Location:** These Cemetery sites are located in ward 02 and ward 03 of Dr NDZ Municipality.
- **Fencing:** The sites are well fenced.
- **Maintenance part:** These sites are currently maintained by our EPWP staff (1 Female ward 3, and 1 Male ward 2) /contracted for 2 years and working 3 days a week .
- **Site offices & Public toilets:** Currently these sites do not have the offices/guardrooms & public toilets facilities; however the Department is planning to construct these facilities in 2019/2020 financial year budget.
- **Services (electricity, water, and road/driveways & parking):** Currently there is no infrastructure for these services but will form part of the scope for the project in 2019/2020 financial year.

Space for future burials:

The available space is insufficient for future burials; however the Municipality is planning to appoint the service provider in 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

Donnybrook Cemetery site

- **Location:** This Cemetery site is located in ward 13 of Dr NDZ municipality.
- **Fencing:** The site is properly fenced
- **Maintenance part:** The site is currently maintained by our EPWP staff (1 Male) contracted for 2 years working 3 days a week.
- **Site offices & Public toilets:** Currently the site does not have the office/guardroom & public toilets facilities.

- **Services (electricity, water and road/driveways & parking):** Currently there is no infrastructure for these services but will form part of the scope for the project in 2019/2020 financial year.

- **Space for future burials:** The available space is insufficient for future burials; however the Municipality is planning to appoint the service provider in 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

Challenge on Donnybrook Cemetery Site

- The current fenced cemetery site is full, but there is a piece of land next to the fenced site. A study or investigation has to be done so that we have clarity regarding that piece of land.

- **Shortage of space-** Insufficient spaces for future burials on small towns & currently there is no burial site/space available at Bulwer town and there is no Crematoria facility within Dr NDZ Municipality.

- **Shortage of Staff & Resources-** There is a high shortage of staff to keep our cemetery sites in good condition in terms of maintenance, there are no permanent Caretakers our Caretakers are contracted for 2 years on EPWP programme, There is no security.

- **Challenges on Cemetery management at Dr. Nkosazana Dlamini-Zuma municipality**

- **Compliance with the legislative requirements** Dr NDZ Municipality did not have By-Laws in place which made it difficult to better manage/control cemeteries, and there is a high-level non-compliance with the legislative requirements (i.e By-laws, record systems (Quality Management System), Environmental Impact Assessment & Authorizations, Geotechnical investigation, Safety issues e.t.c).

- **Awareness programs: -** There are no awareness programs on Cemetery Management & guiding principles done/conducted by our Municipality to workshop its communities, Councillors and Traditional leaders.However a Cemetery Forum will be formed in 2019/2020 financial year, where Cemetery issues will be discussed and Community awarenesses programmes will take place.

- **Records keeping systems-** there are some challenges on obtaining the previous records on cemeteries since the Municipality has never had any record system in place before to manage cemeteries.

- **Cemetery maintenance plan-** The Municipality did not have cemetery maintenance plan in place. (There is a draft of the maintenance that we have compiled we still have to discuss with the HOD and it has to be approved by the Municipal Manager.

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

Recommendations & Remedial actions to be taken

- **Compliance with the legislative requirements**-The Department have the by-laws on cemeteries to assist us to better manage cemeteries at the same time in complying with all the legislative mandatory requirements on management of cemeteries as planned to be implemented in the 2019/2020 but there are issues to be discussed with the management and there are changes or adjustments to be done.
- **Awareness programs**: - The Department will conduct awareness programs to workshop our communities, councillors & traditional leaders on cemetery management & guiding principles.
- A Local Cemetery Forum has to be formed where cemetery issues are discussed and community members be consulted to discuss cemetery related issues.
- **Records keeping systems**- The Department to develop operating system on cemetery management to keep records for previous, current & future burials, furthermore service providers to be appointed to conduct an investigation report with all the details about the legal & illegal burials/ cemeteries within our municipal jurisdiction areas as planned to be implemented in the 2021/2022 financial year budget.
- RRZ innovations will be helping with the system installation to the South African cemeteries association members

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

Infrastructure on cemetery sites- The PWBS Department is planning to provide/construct all the following required basics infrastructures in our cemetery sites in the 2020/2021 financial year budget if budget allows (the Site offices / Security guard houses, water services, electricity, public toilets, driveways & car parking and signage etc.).

Shortage of space- The Department will start the land audit processes & acquisition of land and prepare or conduct all the required study & investigations reports and authorizations to respond on the issues around the shortage of space for future burials its jurisdiction areas, as planned to be implemented in the 2020/2021 financial year budget.

Shortage of Staff & Resources- The Department to revise the current organogram under Parks and Cemeteries unit to include/ accommodate missed positions on Parks Cemeteries management unit permanent Caretakers should be appointed per cemetery site within our small towns to keep our cemetery sites in good condition & relevant trainings should also be provided to them and relevant

working equipment & tools should be made available for our Caretakers.The tools that we have are not enough,however they are budgeted for in 2020/2021.

e) Municipal Parks

Himeville remembrance garden (Mathungulwini)

- **Location:** The garden site is located in ward 02 of Dr Nkosazana Dlamini-Zuma Local Municipality
- **Maintenance part:** The Park is currently maintained by our Municipal General workers in Himeville Centre. The park needs revamping; all the previously erected shelters and public seating have been destroyed.
- **Public toilets:** there are public toilets facilities.
- **Services (electricity, water, gardening and road/driveways & parking**: There is no water and electricity.

Bulwer Remembrance Garden (Park)

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

Underberg view site/Entrance into Underberg town

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

Himeville Dam (Park)

- **Location:** The park is located in ward 02 of Dr. Dr Nkosazana Dlamini-Zuma Local Municipality.
- **Fencing:** The park is not fenced.
- **Maintenance part:** The Park is currently maintained by our Municipal General workers in Himeville Centre.

- **Site offices & Public toilets:** currently the park doesn't have the offices and any public toilets facilities and braaing facilities.
- **Services (electricity, water, gardening and road/driveways & parking**: There is no water, electricity and braaing facility.

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

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

Recommendations & Remedial actions to be taken

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

f) Early Childhood Development Centres (ECDs)

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

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

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

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:

1. **FORMAL URBAN SETTLEMENTS**

Underberg, Bulwer, Creighton, Donnybrooks and Himeville are the urban settlements. In terms of size, character and performance these function as small towns which are associated to service provision for the town itself and the surrounding countryside (Cater, 1990). There is a general lack of new residential/ housing products such as cluster housing within town. Services and activities that are found there do

not produce or modify goods; these include education, welfare, legal and administrative functions, and employment (Nagle, 2000).

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

2. INFORMAL SETTLEMENTS

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

3. PERI-URBAN SETTLEMENTS

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

4. RURAL SETTLEMENTS

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

non-aligned communities, the settlement pattern is illustrated below. There are 13 Traditional Councils namely:

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

g) Formal housing

i) Low cost housing

The issue of housing upgrades and land ownership is intertwined: significant portions of land is mostly owned by the Ingonyama Trust Board (ITB) and administered by the traditional authorities. Key to note that the greatest need for housing upgrades and basic services is largely identified in the traditional authority areas, which is where majority of the rural population is located. All traditional authority areas have expressed a need for housing developments in their relevant areas of jurisdiction.

The need to develop middle-income housing in the municipality has been identified. This will accommodate, amongst others, civil servants who are working in the municipality and are seeking suitable affordable housing, which can be purchased with the assistance of government housing subsidies. Bulwer and Donnybrook have vacant land that would be suitable. However, Transnet own the land respectively. This includes serviced vacant land available in Creighton. Dr Nkosazana Dlamini-Zuma Local Municipality would need to enter into negotiations with both Transnet for the land to be released.

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

h) 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.

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

The municipality supports two special housing initiatives in the municipal area:

The housing estate at the Creighton Golf Course which is private initiative; and

The project around the purchase and resale of the railway houses in Donnybrook.

The majority of housing projects in Dr Nkosazana Dlamini-Zuma Local Municipality are categorized as rural housing projects, in line with the Government rural housing assistance programme. The municipality has developed the Human Settlement Plan, the draft plan has been presented to the Steering Committee, Public Works Committee, Executive Committee and Council for approval. The draft Housing Sector Plan is aligned to KZN Human Settlements Spatial Master Plan and that is highlighted on the Housing Sector Plan. The

draft HSP is attached as an annexure to this document as annexure. Current and planned Housing Projects are listed in the projects chapter.

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

H)The Municipality has prioritize the following Projects

Short term projects are as follows

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

Medium Term Projects are as follows

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

Long Term Projects are as follows

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

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

i) There is a Municipal Housing Sector Plan that is in place and will be reviewed in 2021/2022

j) The Housing Forum will be established before the end of 2020/2021

k) The Housing needs register will be established before the end of 2020/2021 the process has been started.

5. Spatial Planning and Land Use Management

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

The revised function of SPLUMA replaces all provincial and municipal legislation that controls spatial planning. As a form of legislation, it provides the development principles, which are affected by national policy. It outlines guidelines for the development of spatial development frameworks (SDFs) and land use scheme. SPLUMA requires all municipalities to develop a wall-to-wall land use scheme by the year 2020.

Dr Nkosazana Dlamini-Zuma Local Municipality has initiated a process towards the preparation of an Urban Scheme and a Rural Land Use Management Policy for its area of jurisdiction. The local municipality takes cognizance of the guidelines provided by SPLUMA and subsequently the land use scheme will be aligned to these guidelines. In totally, the municipality aims to adopt the requirements and regulations provided by SPLUMA in all aspects of spatial planning procedures and decision-making processes. The Scheme and the rural policy will be prepared in terms of applicable legislation and guidelines. The project will be completed by the end of 2019/20 financial year. In 2017 Dr Nkosazana Dlamini-Zuma Local Municipality developed a Municipal SDF as a five-year plan (2017-2022) with a long-term vision. The municipality is currently in a process of revising the existing SDF.

a) EXISTING NODES and CORRIDORS

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

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

i) IDENTIFICATION OF NODES IN DNDZ LM

- MAIN CENTRES

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

- UNDERBERG

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

- BULWER

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

ii) SECONDARY NODES

Himeville, Donnybrook and Creighton serve as secondary centres:

- HIMEVILLE

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

- DONNYBROOK

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

- CREIGHTON

Creighton is located at an accessible location within acceptable walking distances from various communities. Creighton also accommodates a school, police station as well as a variety of commercial and retail outlets. Recently, affordable housing was developed within Creighton and the municipality is currently

negotiating for a residential development around the golf course. The outskirts of Creighton consist of agricultural land, which to some extent limits development potential. Nonetheless should be protected and conserved.

iii) TERTIARY NODES

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

- Polela
- Centocow
- Mqatsheni

Centocow is located in ward 6 and is accessible through many local and district roads. It is accessible via various provincial roads e.g. the P246 or P299. The secondary node has the following social infrastructure:

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

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

iv) EXISTING CORRIDORS IN DR NDZ LM

Development corridors in the Municipality occur at different scales, and are classified in terms of function, role in the spatial economy and the categorization of the transportation route that forms the basis of the corridor. Corridor development as a spatial structuring element and a tool for economic growth, seeks to create functional linkages between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This will enable areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Corridors constitute an effective form of decentralization and enable larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

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

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

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

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

Telecommunication

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

5.7.1 Environmental Management

i. TOPOGRAPHY

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

Dr NDZ LM comprises of gently undulating to steeply undulating land. Much of the gently sloped land is restricted to small "plateaus", which are primarily found in the western highlands areas.

ii. GEOLOGY

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

The second very important common characteristic evident in most of the soils within the municipal area is that they are highly erodible. Majority of the municipal area (north-western portion of the municipality moving

towards the central portion) is characterized by mudstone and dispersed with dolerite. The southern and southeaster portion of the municipality is dominated by shale, dispersed with Ecca Group Arenite.

iii. VEGETATION

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

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

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

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

The vegetation in DNDZ LM contains several environmentally important and sensitive vegetation types. The area can be divided into seven Bio-resource groups namely,

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

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

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

iv. KEY HYDROLOGICAL FEATURES

The municipal area covers an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. These physical and scenic resources coupled with a rich diversity of Fauna and Flora as well as cultural and historical resources (e.g. San rock art) have earned the area the reputation of being a most important Inland Tourism Destination.

At the same time the high rainfall and abundant water supply in the form of streams and rivers, good natural grazing and some high potential arable soils contribute to the area's considerable agricultural output. Emphasis will be placed on:

- ✓ Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.
- ✓ Encouraging sound farming and land use practices especially amongst the subsistence and emerging farmers in the tribal areas.
- ✓ Education of the community in the importance and financial benefits of maintaining the environment in a healthy state.

The value of maintaining landscape quality cannot be recognized and where necessary reclaiming degraded landscapes due to erosion, overgrazing and other poor land management practices. The need to control or remove alien and invasive plants is of importance here.

Monitoring and controlling all activities within the Drakensberg Heritage Site Buffer Zone, even where they take place within the designated development nodes. Here again the importance of protecting existing landscape quality is paramount. The importance of preserving and protecting the natural environment is well recognized by the municipality as it will have an enormous influence on the future quality of life and financial well-being of the whole community.

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

v. CONSERVATION AND PROTECTED AREAS

Dr NDZ LM municipal area has both international and national environmental responsibilities. The international responsibilities relate primarily to the protection of biodiversity in accordance to the International Convention on Biological Diversity, to which South Africa is a signatory. In specific relevance the municipality both the protection and relevant preservation of wetland habitats, Mist belt grasslands and Mist belt forests are currently under threat in the municipal area. One example of a

Mist belt forest within the boundaries of the municipality is that it is considered to be of national importance is that of the iGxalingenwa forest. This forest is considered to be of national importance based on the high number of Cape parrots utilising the area as a food source and for roosting sites. The presence of the tree hyrax in this forest also contributes towards its biodiversity importance. There are a number of sites within DNDZ LM, which have been identified as being of specific conservation importance. These include:

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

Furthermore, there are eight formally protected areas within the municipality. Of these, seven are State forest areas and the eighth is the Impendle Natural Reserve. Hence, protecting the natural resource base of the area, would not only ensure short-term survival for many of the residents in the rural area, it would also contribute towards creating employment or other income generating opportunities.

Therefore the municipality is in an excellent position to meet the national conservation targets entirely of two prominent grassland and forest types, and contribute significantly to the conservation target of another grassland type. This could be done through the conservation of the remaining non-transformed areas of these grasslands and forests within its municipal area of jurisdiction.

vi. POTENTIAL CONSERVATION PRIORITIES

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

- ✓ Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN;
- ✓ Identification of species and habitats of local importance based on expert knowledge;
- ✓ Combining the provincial and local biodiversity layers and identifying habitat corridors required to protect and link priority areas, but that avoid transformed or earmarked land.

Any planned developments within or adjacent to the identified biodiversity corridor areas should be considered in consultation with EKZNW “EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area”.

Land use decisions made by the Harry Gwala DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

Municipalities within the Harry Gwala DM area therefore have an important responsibility, including constitutional and legal obligation, to actively plan for the persistence of these species in their planning and roll-out of services to people, as well as during approval of land use change. However, if properly managed, these species also represent a major economic opportunity to residents in the area through tourism-related

developments; no capital infrastructure development is required for people to start benefiting immediately from the presence of these species. Mentioned species are the ground hornbill, vultures, Drakensberg cycads, cape parrot, cranes, eland and others.

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

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

vii. BIODIVERSITY

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

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

- ✓ Oribi: vulnerable but bordering on endangered
- ✓ Blue swallow: critically endangered
- ✓ Cape parrot: critically endangered
- ✓ Wattle crane: critically endangered
- ✓ Blue crane: endangered

- ✓ Crowned crane: endangered
- ✓ Cape vulture: endangered
- ✓ Tree hyrax: endangered

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

viii. LANDSCAPE AND LANDSCAPE CHARACTER

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

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

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

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

6. SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS: SWOT ANALYSIS

Provided below is the analysis of the strengths, weakness, opportunities and threats facing Dr Nkosazana Dlamini-Zuma Local Municipality basic services and infrastructure development programme:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT ☞ Qualified Environmental management team. ☞ 2 x Licensed waste disposal Sites ☞ There are by laws in place that deal with Waste management ☞ 4 x registered cemeteries ☞ Large Agricultural area (Green environment)	**ENVIRONMENTAL MANAGEMENT** ☞ Development of SMMES through recycling ☞ Outsourced horticultural services (Town Beautification) ☞ Revenue enhancement (burial and illegal dumping charges)
HUMAN SETTLEMENT ☞ Credible Human Settlement Plan Sector Plan exists ☞ Availability of Land for future development	**HUMAN SETTLEMENT** ☞ Access to grant funding ☞ Intergovernmental relations to increase funding ☞ SMME development and transfer of skills ☞ Review of Human Settlement Plan
ROADS AND STORM WATER ☞ Operation and Maintenance Plan in Place ☞ 36 Months plant hire contract for roads development and maintenance. ☞ Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighbouring municipalities and LeSotho ☞ Municipal road network interlinks villages across the entire Municipality	**ROADS AND STORM WATER** ☞ Upgrading of gravel roads within major towns to asphalt surfacing ☞ Construction of gravel access roads in rural areas ☞ Purchasing of relevant equipment – vehicles and construction plant ☞ SMME development and transfer of skills ☞ Enabling environment for economic development

ELECTRIFICATION ☞ 95% to universal Access ☞ Access to INEP funding ☞ Electrification of infill areas	**ELECTRIFICATION** ☞ Enabling environment for economic development ☞ Improving quality of life
PROJECT MANAGEMENT ☞ Qualified and dedicated team within the organization ☞ Stakeholder engagement when it comes to planning and implementation of projects. ☞ Transparence when dealing with Infrastructure projects. ☞ All infrastructure projects are part of council approved IDP and Budget. ☞ Council approved EPWP Policy in-place ☞ Invoices of service providers are paid within 30days	**PROJECT MANAGEMENT** ☞ Developed procurement plans, SDBIP to support planning and implementation. ☞ Intergovernmental relations to increase funding ☞ Internship programs to build capacity. ☞ SMME development and transfer of skills
COMMUNITY AMENITIES ☞ Within 15 ward each ward has more than 1 community hall. ☞ All Sports infrastructure are developed to DSR standards. ☞ Development of early child hood development centers	**COMMUNITY AMENITIES** ☞ Support from DSR for implementation of sports infrastructure projects ☞ EPWP incentive grant support, Job Creation. ☞ Improved social cohesion ☞ Sports development

WEAKNESSES	THREATS
ENVIRONMENTAL MANAGEMENT ☞ There is no fully developed landfill site. ☞ Lack of By-laws enforcement. ☞ Insufficient waste collection service (waste collection service is only provided to urban areas. ☞ Low burial charges	**ENVIRONMENTAL MANAGEMENT** ☞ No Integrated Waste management plan in-place ☞ Shortage of burial space
HUMAN SETTLEMENT ☞ Lack of credible Housing need register ☞ High demand for Housing ☞ Lack of Co-ordination and support from District Municipality ☞ Insufficient funding for Housing Development. ☞ Lack of human resources capacity within Housing unit ☞ High backlog in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure and limited bud get ☞ Lack of centralized office space	**HUMAN SETTLEMENT** ☞ Loss of funding opportunities due to lack of co-operation and support from District Municipality ☞ Community Unrest due to weaknesses within Dr NDZ LM
ROADS AND STORM WATER ☞ Poor maintenance of roads infrastructure. ☞ Lack of licensed gravel materials quarry. ☞ Majority of rural roads are gravel ☞ Limited resources to deal with roads maintenance.	**ROADS AND STORM WATER** ☞ High levels of complaints with regards to roads network. ☞ Threatened revenue and Economic development.

ELECTRIFICATION ☞ The municipality is not an Accredited electricity provider ☞ Insufficient street lighting	**ELECTRIFICATION** ☞ Loss of revenue ☞ Increase crime statistic
PROJECT MANAGEMENT ☞ Budget constrain to address backlogs. ☞ Delays in processes ☞ Lack of access to other available infrastructure development grants.	**PROJECT MANAGEMENT** ☞ Community unrest ☞ Infrastructure Grants decreased after amalgamation. ☞ Changes in council priorities (Capital Projects) ☞ High cost of infrastructure projects (material hauling distances)
COMMUNITY AMENITIES ☞ High net asset value of municipal amenities. ☞ Insufficient budget for maintenance of community amenities. ☞ Low ownership level of community assets by local communities	**COMMUNITY AMENITIES** ☞ High vandalism of community amenities ☞ Loss of hiring revenue

Table 43: Basic Service Delivery SWOT Analysis

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

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

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

4.1 Human Resources Management

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

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

7.1. Employment Equity Guidelines

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

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

The municipality conducted a work study to inform organizational redesign and the recommendations thereof were implemented subject to management requirements from time to time.
The municipality further reviewed 2020/2021 Organizational Structure as per the recommendations of the management . The current organizational structure in Dr Nkosazana Dlamini- Zuma Local Municipality for the 2020/2021 financial year is divided into the following categories:

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

The attached Organogram was adopted and approved by Council on the 27th of May 2021.

he below table depicts total number of positions, positions filled and vacant positions as at end 2020/2021 financial year:

FILLED POST	VACANT POST
OFFICE OF THE MUNICIPAL MANAGER	
FILLED	**VACANT**
Municipal Manager	Communications Clerk
P.A to Municipal Manager	
Manager: Strategic Support Services Manager	
Manager: Internal Audit, Risk and Compliance	
Officer: Public IGR	
Officer: Public Participation	
PMS Officer	
IDP Officer	
Communications Officer	
Internal Audit Officer	
Internal Audit Clerk	
P.A to Speaker	
P.A to Deputy Mayor	
P.A to Mayor	
Mayoral Driver	
Body Guard	
Total : 16	**Total: 01**

CORPORATE SERVICES DEPARTMENT	
Filled	**Vacant**
Senior Manager: Corporate Services	Receptionist
P.A to Corporate Services Manager	
Senior HR Officer	
Human Resource Office	
Human Resource Development Officer	
Human Resource Clerk	
Occupational Health and Safety Clerk	
Senior Admin Officer	
Frontline/Customer Care Officer	
Receptionist	
Office Cleaner x 6	
Caretakers x2	
Records and Registry Officer	
Registry Clerk	
Messenger/Driver x 3	
Committee Officer x3	
Manager: ICT	
ICT Officer	
ICT Clerk	
Total : 29	**Total: 01**

FINANCE DEPARTMENT	
Filled	**Vacant**
CFO	Budget and Reporting Junior Accountant
Deputy CFO	
P.A to CFO	
Manager: Assets and Revenue	
Expenditure Accountant	
Expenditure Junior Accountant	
Payroll Accountant	
Payroll Junior Accountant	
Manager: Supply Chain Management	
Contract Management Officer	
SCM Officer Acquisitions	
SCM Officer – Demand	
SCM Clerk – Logistics	
SCM Clerk – Quotations	
SCM Clerk – Acquisition	
SCM Clerk – Demand	
SCM Clerk – Orders	
SCM & Stores Management Clerk	
Assets Junior Accountant	

Fleet Clerk	
Revenue Accountant x3	
Revenue Junior Accountant	
Debtors Clerk x3	
Cashier	
Budget & Reporting Accountant	
Budgeting & Reporting Junior Accountant x1	
Total: 30	**Total:01**
COMMUNITY AND SOCIAL SERVICES DEPARTMENT	
Filled	**Vacant**
Senior Manager: Community & Social Services	Senior Community Programmes Officer
PA to Senior Manager: Community & Social Services	Cyber Cadet x1
Community Safety Manager	Management Representatives x2
Manager: LED	Pound General Assistant
LED Officer	Pound Master
Senior Tourism Officer	
Chief Traffic Officer	
Senior Traffic Officer	
Traffic Officer x 10	
Traffic Clerk	
Community Programmes Officer	
Assistant Community Programmes Officer	

Gender Officer	
Youth Co-ordinator	
Operation Sukuma Sakhe Officer	
Sports and Culture Officer	
Bulwer CSC Administrator	
Community Development Officer	
Librarian x 3	
Assistant Librarian x3	
Cyber Cadet x 1	
Library Assistant x5	
Cleaner – Nkwezela Library	
Disaster Management Officer	
Disaster Management Clerk	
Pound Master x 1	
Code 10 Truck Driver	
Motor Licensing Supervisor	
Learners Licence Examiner x2	
DLTC Cashier x2	
Chief Fire Fighter	
Fire Fighters x5	
Total: 58	**Total: 06**

DEVELOPMENT AND TOWN PLANNING DEPARTMENT	
Filled	**Vacant**
Manager: Development and Town Planning	
Town Planning Technician	
Building Inspector	
Business Licensing Officer	
Building Control Inspector	
GIS Officer	
Admin Clerk x1	
Total : 07	**Total: 00**

PWBS DEPARTMENT	
Filled	**Vacant**
Senior Manager: PWBS	Civil Engineering Technician
P.A to PWBS Manager	Tipper Truck Driver
Assistant Manager: PWBS	
Manager: PMU/ Civil Engineering	
Civil Engineering Technician x3	
Electrical Engineering Technician	
Housing Officer	
Admin Clerk (PMU & EPWP Data Capturer)	
Administration Clerk	

Environmental Management Officer	
Parks and Cemetery Supervisor	
Senior Foreman	
Handyman	
Creighton Foreman	
Tractor Driver – Creighton	
Tipper Truck Drivers x1	
Refuse Truck Driver – Creighton	
TLB Driver – Creighton	
Grader Driver – Creighton	
Low Bed & Water Tank Truck Driver	
Donny Brook Foreman	
Bulwer Foreman	
Tractor Driver – Bulwer	
Tractor Driver – Himeville	
Refuse Truck Driver x2 – Himeville & Underberg	
General Assistants x66	
Total : 90	**Total: 02**
TOTAL FILLED POST: 228	**TOTAL VACANT POST: 11**

EMPLOYMENT EQUITY

The employment equity policy was adopted by Council on the 29 May 2020.The employment equity plan is available and it expires on the 30th September 2022.

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

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

Occupational Health and Safety

The Dr Nkosazana Dlamini Zuma Local Municipality has appointed an OHS Clerk permanently to deal with issues of Health and Safety. The Municipality has an Occupational Health and Safety policy in place which was adopted by Council on the 29 May 2020. The Occupational Health and Safety committee is functional and it has developed OHS Plan which was approved by the Municipal Manager and OHS Committee sits on a quarterly basis discuss issues emanating from sites inspection and incident registers . This committee serves as a sub-committee of the Local Labour Forum and submits OHS reports to MANCO for consideration.

Employment Wellness / Assistance Programme

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

Skills Development (Workplace Skills Plan)

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

The 2020/2021 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e 22 May 2020. Consultation was done with the Local Labour Forum. This plan informs the Annual Training for the financial year. The training committee will monitor the implementation of the WSP.

LABOUR RELATIONS

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

COUNCIL SUPPORT

The municipality adopts on annual basis institutional calendar which informs sitting of council committees and council sittings. Council resolution are recorded in the municipality's Resolution book and are circulated to the relevant departments for execution.

The following represents Section 79 and 80 committees:

Table: 57 Section 79 & 80 Committees

FINANCE PORTFOLIO COMMITTEE	CHAIRPERSON	MEMBER
	Cllr N.P Mncwabe	1. Cllr K.A Hadebe
		2. Cllr N.C Mbanjwa
		3. Cllr B.K Zondi
		4. Cllr T. Ndlovu
PUBLIC WORKS AND BASIC SERVICES AND DEVELOPMENT AND TOWN PLANNING		
	Cllr P.P Shange	1. Cllr S. Zulu
		2. Cllr S.T Dlamini
		3. Cllr B.C Mncwabe
		4. Cllr Z.P Gcume
		5. Cllr D Adam
		6. Cllr.S.K Jaca
		7. Inkosi T Molefe
		8. Senior Manager: Public Works& Basic Services: Mr SV Mngadi
CORPORATE SUPPORT SERVICES		
	Cllr K HADEBE	1. Cllr W.N Magoso
		2. Cllr S.J Phakathi
		3. Cllr S. B Mqwambi

		4. Cllr D.R Ngcamu
		5. Inkosi V.P Gwala
		6. Inkosi M.P Memela
		7. HOD S.J Sondezi
COMMUNITY& SOCIAL SERVICES COMMITTEE		
	Cllr Z.P Mkhize	
		1. Cllr W.N Kheswa
		2. Cllr V AT Mthembu
		3. Cllr Z.A Mtolo
		4. Cllr S.T Shabane
		5. Cllr M.V Phoswa
		6. Inkosi D.T Dlamini
		7. Inkosi B.J Mkhulise
		8. Ms Z Mlata
AUDIT COMMITTEE		
	Ms SD Ncube-Dlamini	
		1. Mr B Van der Merwe
		2. Mr A Gonzalves
		3. Mr Vivian Made
		4. Mr Phumlani Mntambo
		5. All HoDs
		6. Internal Auditor & Manager : Strategic Support Services 7. Manager Planning and Development
EXECUTIVE COMMITTEE		

	Cllr PN Mncwabe: Chairperson	
		1. Cllr P.P Shange Deputy Mayor
		2. Cllr K.A Hadebe – Exco
		3. Cllr Z.P Mkhize
		4. Cllr D Adam
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)	Cllr M.T Zikode: Chairperson	
		1. Cllr N.M Dlamini
		2. Cllr M.W Khumalo
		3. Cllr N.G Dlamini
		4. Cllr L Mncwabe
WOMEN'S CAUCUS	Chairperson: Cllr BC Mncwabe	All female Councilors & Female Managers
ADMINISTRATION	**Municipal Manager Mr N.C Vezi**	**HOD's**
		1. CFO: Mr KBM Mzimela
		2. Senior Manager Corporate Support Services: Mr SJ Sondezi
		3. Senior Manager: Public Works Basic Service Mr SV Mngadi
		4. Internal Audit Manager – A VAN ZYL
		5. Senior Manager Community Services – Ms Z Mlata
		6. Manager: Strategic Support: Mrs NN Vakalisa

		7. Manager: Development and Planning Services -Mr J Mazibuko
WARD COMMITTES		
150 WARD COMMITTEE MEMBERS	WARD COUNCILLORS ARE THE CHAIRPERSON	
	MUNICIPALITY HAS 15 WARDS	
SUPPLY CHAIN MANAGEMENT		
BID SPECIFICATION COMMITTEE	Mr ZL Dlamini	Miss N Holiwe
		Ms L Mncwabe
		Mr W Dlamini
		Mr N. Dlamini
BID EVALUATION COMMITTEE		
	Mrs N Basi: Chairperson	1. Mr T Khumalo
		2. Mr J Mazibuko
		3. Mr. M Ngcobo
QUOTATIONS COMMITTEE	Mrs NN Vakalisa: Chairperson	
		Ms P Dlamini
		Mr J Radebe
		Mr T Majola
		Ms A Macingwane
BID ADJUDICATION COMMITTEE		
	Mr KBM Mzimela	
		1. Mr J Sondezi
		2. Mr SV Mngadi

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

7.9 INFORMATION AND COMMUNICATION TECHNOLOGY

ICT governance framework and ICT policies were adopted by council and to be reviewed in 2020/2021 financial year. ICT Steering Committee was established however its Functionality need to strengthen through capacity building program and review its terms of reference.

Powers and functions within the Dr Nkosazana Dlamini-Zuma Local Municipality are distributed amongst six departments. The powers and functions in each department are listed as follows:

DEPARTMENT	SUB-DIRECTORATE
Office of the Municipal Manager	IDP, PMS, Communication, IGR and Public Participation
Community Services	Sports and Recreation, Arts and Culture, Disaster Management, Protection Services and Libraries and Tourism
Corporate Support Services	Human resource, ICT, Council support, Legal, Records and Registry Management and Administration.
Public Works and Basic Services and Town Planning and Development	Infrastructure, MIG project management, and Waste Management LED planning, Spatial Planning, SPLUMA, GIS, Building controls, Housing
Finance Department	Financial services (income, expenditure, Assets and compliance) Fleets, budgeting, and supply chain management.

Total Actual Training Beneficiaries 2019/2020

Total Actual Training Beneficiaries

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Good Governance and Institutional Development	19	23	42	1	0	1
Note Traditional Leadership and Development falls under Enhancing Good Governance, Leadership and Management Capabi,ities		Municipal Transformation and Institutional Development	20	10	30	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Viability and Management	5	3	8	0	1	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure Development	2	3	5	0	0	0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	0	1	1	0	0	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Sustainable Local Economic Development	0	0	0	12	11	23
Totals			46	40	86	13	12	25

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 2019/2020 - EMPLOYED

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	OFO Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35-55	55 >	Total	Non SA
LEGISLATORS	2017-111101-8	Councillor	15	0	0	0	21	0	0	0	36	0	0	0	0	0	6	29	1	36	0
LEGISLATORS	2017-111101-9	Mayor	1	0	0	0	0	0	0	0	1	1	0	0	0	1	0	1	0	1	0
LEGISLATORS	2017-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
LEGISLATORS Totals			16	0	0	0	22	0	0	0	38	1	0	0	0	1	6	31	1	38	0
MANAGERS	2017-121902	Corporate Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2017-134916	Operations Foreman	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	3	0	3	0
MANAGERS Totals			0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	4	0	4	0
PROFESSIONALS	2017-242209	Accounting Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0
PROFESSIONALS	2017-241102-3	Budget Accountant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2017-242303-10	Hr Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2017-242303-11	Human Resources Development Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2017-226302-2	Occupational Health and Safety Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0

PROFESSIONALS			**2**	**1**	**0**	**0**	**3**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**0**	**6**	**0**
Totals																					
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-331302**	**Accounting Technician**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-335913**	**Building Inspector**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-311201**	**Civil Engineering Technician**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**3**	**0**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-341201-1**	**Youth Development Officer**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-341201-3	Community Development Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-325705-13	Housing Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302	Personal Assistant	5	0	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	5	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			9	0	0	0	4	0	0	0	13	0	0	0	0	0	9	4	0	13	0
CLERICAL SUPPORT WORKERS		Accounting Clerk	3	0	0	0	1	0	0	0	4	0	0	0	0	0	4	0	0	4	0
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS		Administration Clerk / Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS		Contracts Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL		Creditors Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0

SUPPORT WORKERS																					
CLERICAL SUPPORT WORKERS		Debtors Clerk	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS	2017-441601	Human Resources Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2017-441101	Library Assistant	2	0	0	0	1	0	0	0	3	0	0	0	0	0	3	0	0	3	0
CLERICAL SUPPORT WORKERS	2017-422601	Receptionist (General)	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
CLERICAL SUPPORT WORKERS	2017-432101-15	Supply Clerk / Assistant / Officer / Scheduler	2	0	0	0	2	0	0	0	4	0	0	0	0	0	3	1	0	4	0
CLERICAL SUPPORT WORKERS Totals			14	1	0	0	6	0	0	0	21	0	0	0	0	0	19	2	0	21	0
SERVICE AND SALES WORKERS	2017-523102-2	Cashier	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
SERVICE AND SALES WORKERS	2017-541907	Disaster Management Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-732101-7	Driver-messenger	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2017-811204	Caretaker / cleaner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
Totals			43	2	0	0	41	0	0	0	86	1	0	0	0	1	38	47	1	86	0

E5. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE FOR 2019-2020 - EMPLOYED

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35-55	55 >	Total
LEGISLATORS	2017-111101	Local or Provincial Government Legislator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS	2017-111101-8	Councillor	9	0	0	0	17	0	0	1	27	0	0	0	0	0	2	20	5	27
LEGISLATORS	2017-111101-9	Mayor	1	0	0	0	0	0	0	0	1	1	0	0	0	1	0	1	0	1
LEGISLATORS Totals			10	0	0	0	18	0	0	0	29	1	0	0	0	1	2	22	5	29
MANAGERS	2017-132401-12	Supply Chain Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2017-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
PROFESSIONALS	2017-213201	Agriculture Consultant	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2017-226302-3	Occupational Safety and Health (OSH) Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2017-242101	Management Consultant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2017-242303-10	Hr Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1

PROFESSIONALS	**2017-242303-11**	**Human Resources Development Coordinator**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
PROFESSIONALS	**2017-252301-9**	**ICT Customer Support Officer**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
PROFESSIONALS Totals			**2**	**1**	**0**	**0**	**2**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**2**	**3**	**1**	**6**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-311201**	**Civil Engineering Technician**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-312103-4**	**Planned Maintenance Foreman**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2017-333905**	**Supply Chain Practitioner**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334102	Office Administrator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302	Personal Assistant	6	0	0	0	0	0	0	0	6	0	0	0	0	0	4	2	0	6
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-335401-3	Driver Licensing Clerk / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-341201-1	Community Development Facilitator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-351201	ICT Communications Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			10	0	0	0	4	0	0	0	14	0	0	0	0	0	5	9	0	14
CLERICAL SUPPORT WORKERS	2017-411101	General Clerk	0	0	0	0	3	0	0	0	3	0	0	0	0	0	1	2	0	3
CLERICAL	2017-413201-8	Data Capturer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

SUPPORT WORKERS																				
CLERICAL SUPPORT WORKERS	2017-421401	Debt Collector	1	0	0	1	1	0	0	0	3	0	0	0	0	0	2	1	0	3
CLERICAL SUPPORT WORKERS	2017-421401-7	Collection Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2017-422601	Receptionist (General)	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2017-432101	Stock Clerk / Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2017-441101	Library Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2017-441903-15	Senior Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS Totals			6	1	0	1	7	0	0	0	15	0	0	0	0	0	7	8	0	15

SERVICE AND SALES WORKERS	2017-541201	Traffic Officer	2	0	0	0	4	0	0	0	6	0	0	0	0	0	1	5	0	6
SERVICE AND SALES WORKERS Totals			2	0	0	0	4	0	0	0	6	0	0	0	0	0	1	5	0	6
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-732101	Delivery Driver	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
ELEMENTARY OCCUPATIONS	2017-811204	Caretaker / cleaner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE – UNEMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35-55	55 >	Total	Non SA
PROFESSIONALS	2017-216301	Fashion Designer	20	0	0	0	10	0	0	0	30	0	0	0	0	0	30	0	0	30	0
PROFESSIONALS	2017-213205-4	Food Sanitation and Safety Inspector	20	0	0	0	10	0	0	0	30	0	0	0	0	0	7	23	0	30	0
PROFESSIONALS	2017-226302-3	Occupational Safety and Health (OSH)	15	0	0	0	15	0	0	0	30	0	0	0	0	0	30	0	0	30	0
PROFESSIONALS Totals			55	0	0	0	35	0	0	0	90	0	0	0	0	0	67	23	0	90	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-351101-6	ICT Systems	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS Totals			21	0	0	0	1	0	0	0	22	0	0	0	0	0	22	0	0	22	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND	2017-662106-1	Block Manufacturing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

RELATED TRADES WORKERS																					
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	**2017-641201-11**	**Blocklayer**	**5**	**0**	**0**	**0**	**15**	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**15**	**5**	**0**	**20**	**0**

7.10 SKILLS DEVELOPMENT-WSP SUBMISSION

Mandatory Grants

Mandatory grants are designed to encourage the levy paying employers to plan & implement training for their employees and create training and work experience opportunities for the employed and unemployed people. LGSETA allocates 20% of the skills development levy (1%) to the mandatory grants and payment is made to an employer who has submitted a Workplace Skills Plan (WSP) and an Annual Training Report (ATR). The WSP must be submitted by the 30" April of each year and it must be in an approved template accompanied by all supporting documents and Dr Nkosazana Dlamini – Zuma Municipality submit it WSP on an annually basis.

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

Date received	Amount
31 January 2020	R28 250,03
27 May 2020	R30 332,47
TOTAL	**58 582,50**

Discretionary Grants

This is a type of grant that is paid to institutions at the discretion of the SETA. In local government, a key focus of discretionary grant is to ensure proper implementation and achievement of the goals and objectives of the LGSETA. Once the Accounting Authority of LGSETA has approved a list of discretionary grants for a particular funding window, municipalities are encouraged to submit applications which must be aligned to the WSP and IDP, Sector Skills Plan and Strategic Priorities (strategic focus areas).

The Funding is divided between Special Projects and Regular Projects, LGSETA shall direct funds to programmes by allocating a minimum of 80% to PIVOTAL Programmes (Professional, Vocational, Technical and Academic learning) linked to fully occupationally-directed qualifications that are credit bearing.

A maximum of 20% is directed to other programmes or SETA related initiatives. In allocating the discretionary funds, LGSETA will prioritise PIVOTAL programme taking into account priorities for each year as set out in the strategic plan and annual performance plan also guided by the Sector Skills plan.

8. **Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Locall Municipoality Corporate and Support Services SWOT Analysis**

SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT:

STRENGTHS	WEAKNESSES	ACTION PLAN
ADMINISTRATION • Sufficient provision of cleaning material • Security Services • Provision of protective Clothing • Telephone Management Policy • Telephone Management system (MAN 3000) • One switchboard for all satellite offices **ICT** • Firewall for controlling internet traffic • Security Officer • ICT policies & frameworks • Website up and running • Staff Capacity • Internet up and running • ICT asset management plan in place • Effective ICT asset management	**ADMINISTRATION** • Insufficient Budget to sustain all administrative projects • No Photocopy Machine for Corporate Services department • No Integration between CCTV Cameras in Municipality Site • Insufficient office space • Insufficient car ports **ICT** • Dysfunctional ICT Steering Committee • Back-up plan for Financial system • Weak Internet signal • Offsite back-up facility • Implementation of help desk system • Insufficient office space • SAMRAS Servers are out of warrant	**ADMINISTRATION** • To Budget accordingly. • Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly • Submit a signed memo to the PWBS Department requesting for the installation of car ports **ICT** • Review ICT Steering Committee by 1 June 2022 • **SSL**(Secure Socket Layer) (certificate from the Service provider • Increase Internet speed from 10MBps to 30MBps • Budget for a new equipment and upgrade the current server equipment • Submit a signed request to PWBS for budgeting purposes

		• Procure new Servers by 30th September 2021
REGISTRY & RECORDS MANAGEMENT • Records Management policies and plans • Availability of Online Records Management System (Orbit) • Approved Organogram	**REGISTRY & RECORDS MANAGEMENT** • Insufficient storage space • Insufficient office space • Insufficient capacity and supervision	**REGISTRY & RECORDS MANAGEMENT** • Submit a signed memo to PWBS requesting them to budget for Storage space & office space • Appointment of records management Manager and registry clerk in 21/22 financial year
COMMITTEE • Sufficient Human Capacity • Effective Recording Devices • Orbit system in place (AGENDAS)	**COMMITTEE** • Insufficient office space	**COMMITTEE** • Submit a signed motivation to PWBS to request budget
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
ADMINISTRATION • Save telephone cost and improve productitity	**ADMINISTRATION** • Misuse of telephones • Service Delivery Protests	**ADMINISTRATION** • Implementation of Telephone management system (MAN 3000)
ICT • Skills transfer	**ICT** • Wi-Fi not stable	**ICT** • The new service provider is removing all the current obstacles to improve connectivity.
REGISTRY & RECORDS MANAGEMENT • Orbit System	**REGISTRY & RECORDS MANAGEMENT** • Office and Storage space	**REGISTRY & RECORDS MANAGEMENT**

• Support from Arts and Culture Department • Offsite storage **COMMITTEE** • Orbit System	• Loss of very important Documents (Security) **COMMITTEE** • Unavailability of suitable office space to deal with matters of confidentiality	• File all documents using electronic filing system. • Budget for an offsite storage system (June 2022) **COMMITTEE** • Submit a motivation to PWBS for additional offices to accommodate two committee officers.

HUMAN RESOURCES UNIT

STRENGTHS	WEAKNESSES	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT • Workplace Skills Plan • Employment Equity plan is in place • Study assistance policy in place • Gapskill online system (Skills audit) • Training & Development policy	**HUMAN RESOURCE DEVELOPMENT** • Insufficient Budget • Insufficient capacity • No bursary policy for Matriculants • No Training Committee & Employment Equity Committee ☞ No PDP for employees populated within the departments	**HUMAN RESOURCE DEVELOPMENT** • Apply for grants from LGSETA • Appointment of HRD Clerk • Develop New policy Development for Matriculants • Develop terms of reference • Submit a PDP template to all HODs by (July 2021)
OCCUPATIONAL HEALTH AND SAFETY • OHS Committee • OHS Policy in place • Protective clothing • OHS Inspection assessments are done	**OCCUPATIONAL HEALTH AND SAFETY** • Insufficient budget • No OHS Equipment (i.e. signage, fire extinguishers, etc) • No Medical Examinations for all staff annually • Insufficient first aid boxes & installation	**OCCUPATIONAL HEALTH AND SAFETY** • Increase budget 2021/22 • Set aside budget for OHS servicing and buying of OHS Equipments (By June 2021) • Budget for medical examinations and ensure compliance with the Natal Joint regulations

		• Increase budget for OHS (21/22)
HUMAN RESOURCES MANAGEMENT • Annually Reviewed & approved HR Policies • Annually reviewed & approved Organogram • HR Strategy • Effective LLF meetings • Samras system in place for leave management • Finalise TASK Job Evaluation Outcomes • Employee Assistance Program Committee in place	**HUMAN RESOURCES MANAGEMENT** • Insufficient Budget • Non-Compliance with Employment Equity plan ☞ Office space ☞ No revised schedule for LLF Meeting ☞ Delays in implementing Job Evaluation Outcomes ☞ Shortage of Cabinets ☞ Leave still not approved/signed by HODs within a given time. ☞ Insufficient capacity	**HUMAN RESOURCES MANAGEMENT** • Increase budget • All adverts should reflect Employment Equity targets. • Budget for 2 park homes (June 2022) Develop a council schedule for all council meetings by the 31st June 2021 Consult at LLF level ,staff and get Council approval for implementation • Allocate budget for built in cabinets. • Refer the matter to the Municipal Manager. • Appointment of Labour relations officer.
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
HUMAN RESOURCE DEVELOPMENT • Support from LGSETA and COGTA • LLF in place • Mandatory grant LGSETA • GAP skills • SDF & Employment committee • SDF policy • Provincial SDF Forum • District SDF Forum	**HUMAN RESOURCE DEVELOPMENT** ☞ Departments utilising the training budget for unplanned training ☞ Non submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants. ☞ Non submission of Employment Equity report may lead to the Municipality being fined.	**HUMAN RESOURCE DEVELOPMENT** • All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing) • Develop operational plan with time frames. • Develop operational plan with time frames
HUMAN RESOURCE MANAGEMENT • Support from SALGA and COGTA	**HUMAN RESOURCES MANAGEMENT** • Non compliance with labour relations Act which	**HUMAN RESOURCES MANAGEMENT** • Develop work schedule on submission of

• Job Evaluation. • HR policies • HR Forum • LLF	may result to penalties.(ROE +EEP) • Non sitting of LLF may result in labour unrest. • Non-adherence of employees with HR Policies • Non implementation of Job Evaluation Task System may lead to salary discrepancies which may demoralise staff performance.	compliance documents • Inject LLF training . • Develop employee workshop schedule • Enforce the implementation of Job Evaluation result Task System.

KPA 3: LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

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

- SMME Development
- Agriculture
- Forestry
- Tourism
- Afforestation

3.1.7 LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

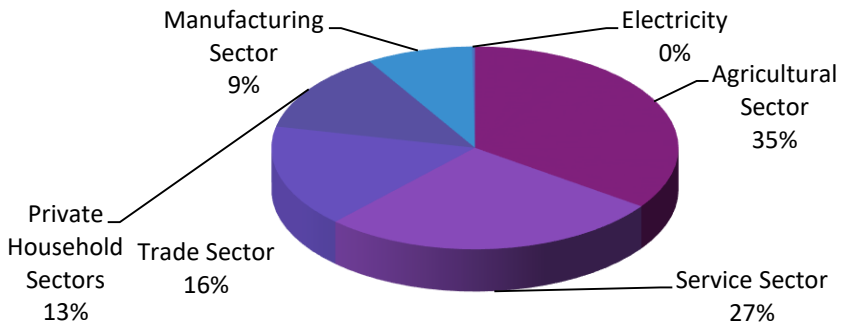
a) Local Economic Development Strategic Plan

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

The plan is attached as a Sector Plan of the IDP. In summary form, the Plan focuses on:

- ☞ The Dairy Sector
- ☞ The Timber and Forestry Sector
- ☞ Commerce and the Informal Sector

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



The agriculture sector, the community services sector and related industries are the major contributors to employment in the municipality. Trade and private household sectors as well as wholesale and retail also contribute to employment. The main economic activity in the municipality is commercial farming based on semi-intensive beef, dairying, potato production and a strong commercial forestry sector. The tourism sector is considered to have major growth potential to change the current terrain of the economy. The municipality offers a range of economic opportunities aimed at investors, which will have positive spin-offs for the Dr Nkosazana Dlamini Zuma Municipality's community. The economic opportunities offered are mainly in the tourism and agricultural sector.

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

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

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

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

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

There is an existing cheese factory at Creighton with a proven job creation of 80 and there is a cheese and butter factory in Underberg, which has created about 250 jobs.

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

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

The municipality has managed to source a start-up amount of R4 million from the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) that seeks to address the alien plants crisis and converting that raw material into furniture products. A furniture making factory will be established creating an estimated minimum of about 120 jobs during commencement of the project with prospects of further employment and growth. The overall amount that will be invested into the project will be about 19 million in total.

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

b) Policy Analysis

The core methodological element of this review occurs in the light of the recommendations made in September 2016 by the Member of the Provincial Executive Council (MEC) for the Department of

Co-operative Governance and Traditional Affairs (COGTA). In this regard, the following MEC comments are specifically relevant to the LED review process:

"The IDP which should be informed by the following mandates:

- ☞ State of the Nation Address;
- ☞ State of the Province Address;
- ☞ Outcomes 1-14 and
- ☞ The Cabinet Lekgotla

National and Provincial Policy alignment together with cross border planning and cross border alignment are required. District Growth and Development Strategy is to be reflected in the IDP and SDF.

The agricultural sector is a core economic driver in the Municipality. It is recommended that the KZN Department of Agriculture and Rural Development's (DARD) Draft Policy Guidelines and Land Categories Datase (2015) for the identification and protection of valuable and/or high potential agricultural land, development rights and application processes be used and that the municipality submit an Agricultural Sector Plan to KZN DARD for further support and guidance. The Agricultural Sector plan should then be incorporated into the SDF and IDP.

The District Growth and Development Plan has been finalised, which includes land reform projects and programmes, this plan is also aligned to the IDP and SDF.

Urban and settlement edges need to be clearly defined and reflected spatially, while being aligned to COGTA's Spatial Planning Guidelines (2009), COGTA's Spatial Planning Modules (2012), Department of Rural Development, Land Reforms urban, and settlement edges study (2015). Simultaneously strategies for informal settlement, densification and future areas for intervention (food security and poverty alleviation) need to be developed and planned.

The following statistics are noted which require actions plans in the IDP and SDF:

- ✓ Only 17% of the population have a matric
- ✓ 40% of population comprise the youth (less 15 years of age)
- ✓ 81% Dependency Ratio.
- ✓ There is an unemployed rate of between 40% /48% (latter unemployment of youth)
- ✓ A poverty rate of approximately 32 578 people (32%), the areas of greatest unemployment need to be identified per locality (settlement clusters) and strategies developed to address this challenge."(COGTA 2015: 41-42 Spatial Planning Detailed MEC Report submitted to the erstwhile Ingwe Municipality" with bullets amended to numbers for cross referencing purposes).

c) SMME DEVELOPMENT

The 2018 State of the Nation & Province addresses, are systematically based on the National Development Plan (hereafter NDP) Outcomes 1-14. The 1-14 NDP Outcomes were distilled from the NDP by the Presidency soon after its adoption in 2013 in order to formalise the implementation of the NDP through the use of the Medium Term Strategic Framework (MTSF) (R. Dicks, 2014:1 *Implementing the National Development Plan: MTSF 2014- 2019,* Ministry of Performance Monitoring, Evaluation and Administration). The MTSF is an action-oriented programme that sets out the strategic actions and targets that need to be achieved in the five years following the adoption of the NDP. Central to the MTSF is a focus on providing a framework for the other plans of national, provincial, and local government. The database of registered SMMEs and Cooperatives is available in the Local Economic

Development Unit, (voluntary registration) however it must be emphasised that this database is kept for capacity building, information sharing and networking purposes. For procurement opportunities the SCM Unit does keep a database of registered SMMEs and Cooperatives and members on the database are also registered on the National Treasurer Central Services Database. The SDBIP of the Unit is aligned with the PGDP, National Local economic Development Framework and DGDP and has structured the available financial resources in such a way that the impacts can be maximized and advances made in terms of creating decent work, developing employable skills and promoting the development of SMMEs and Cooperatives.

Competitiveness goes with skills development both technical and soft. To achieve this the municipality focuses a lot on training interventions including on a limited scale market access. The SCM and LED units have drafted the SMME Development Policy which seeks to afford an opportunity to SMME's and Cooperatives within the municipality. Once this policy is adopted by Council, the municipality intends to observe at least 30-40% of its annual budget directed towards local SMME's. Ongoing workshops are conducted by LED & SCM targeting contractors and tenderers within Dr NDZ Municipality.

The municipality has an SMME support program where SMME's, Coop's and Individuals submit requests to the municipality for support and the program is annually and successfully.

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

Table 26: NDP 1-14 Outcomes & Implications for the Municipal LED & Social Development

THE NDP 1-14 OUTCOMES AND IMPLICATIONS FOR THE MUNICIPAL LED AND SOCIAL DEVELOPMENT			
No	NDP Outcome	Implications for LED KPA Section of IDP	Implications for the Social Development Section of IDP
1	Quality basic education (Chapter 9)	Not directly applicable to IDP, LED, KPA	Skills development strategies are addressed
2	Long and healthy life for all (Chapter 10)	Not directly applicable to IDP, LED, KPA	Strategies that improve access to health facilities
3	All people in South Africa are and feel safe (Chapters 12 and 14)	Not directly applicable to IDP to IDP, LED, KPA	Safety and security strategies
4	Decent employment through inclusive economic growth (Chapter 3)	Strategies focused on Job creation	Not directly applicable to IDP Social Development, KPA
5	Skilled & capable workforce to support an inclusive growth path (Chapter 9)	Skills development strategies	Not directly applicable to IDP, Social Development KPA
6	An efficient, competitive and responsive economic infrastructure network (Chapter 4)	Strategies aimed at improving competitiveness	Not directly applicable to IDP, Social Development KPA
7	Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)	Sustainable livelihood and food security strategies	Sustainable livelihood and food security strategies
8	Sustainable human settlements and improved quality of household life (Chapter 8)	Not directly applicable to IDP to IDP, LED, KPA	Human settlement strategies

9	Responsive, accountable, efficient local government system (Chapter 13)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
10	Protect & enhance environmental assets &natural resources (Chapter 5)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
11	Create a better South Africa, a better Africa and a better world (Chapter 7)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development, KPA
12	An efficient, effective and development oriented public service (Chapter 13)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development KPA
13	Social protection (Chapter 11)	Not directly applicable to IDP, LED KPA	Strategies Improving social protection y
14	Nation building and social cohesion (Chapter 15)	Not directly applicable to IDP, LED KPA	Strategies aimed a social cohesion

In the state of the province address, the Premier stressed that as "we move into the next five-year cycle of the NDP and the PGDP, we reconfirm our commitment to the Key National Priorities namely:

- ✓ Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- ✓ Rural development, land reform and food security;
- ✓ Improved quality basic education;
- ✓ A long and healthy life for all South Africans;
- ✓ Fighting crime and corruption; and in particular
- ✓ The implementation of the 9-Point plan to grow the South African Economy.

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

In this context, priorities 1, 2, 3, and 6 are of central importance to the LED and Social Development sections of the 2017 IDP and SDF. Strategies are developed in order to address these priorities in the LED and Social Development section of the IDP. This enables a seamless alignment between national and provincial level outcomes are reflected in the local municipal outcomes based IDP of 2017. The State of the Nation and Province addresses both focus on the importance of a *radical transformation of the economy* in accordance with the 2015 Nine-Point Plan which entails:

1. Revitalization of the agriculture and agro-processing value-chain;
2. Advancing beneficiation adding value to our mineral wealth;
3. More effective implementation of a higher impact Industrial Policy Action Plan;
4. Unlocking the potential of SMME'S, cooperatives, township and rural enterprises;
5. Resolving the energy challenge;
6. Stabilizing the labour market;
7. Scaling-up private-sector investment;

8. Cross-cutting areas to reform, boost and diversify the economy;
    - ✓ Science, technology and innovation
    - ✓ Water and sanitation
    - ✓ Transport infrastructure
    - ✓ Broadband roll-out

In relation to the Nine Point Plan, points 1, 4, 7 and 9 are relevant to the LED section of the IDP and SDF in the sense of strategies and programmes that need to be developed in order to realise the outcomes the nine-point Plan requires of the Dr Nkosazana Dlamini-Zuma Local Municipality. In the light of the State of the Nation and Province addresses the Cabinet Lekgotla[3] elements relevant to LED and Social development similarly include:

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

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

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

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

A comparative analysis reveals that relative to international standards, although South African SMME's represent a similar share of businesses, at 98% of the total business share, when compared with international standards, they only contribute towards 47% of the employment distribution compared to the 60% - 84% of their international counterparts. Consequently, the "small business contribution to and participation in the South African economy is far below its potential" (DBSA Annual Report 2015:21). However, the economic value of SMME'S in South Africa is comparable to some of the international counterparts at 42% of GDP relative to 49% of two Gross value added in the United Kingdom and 33% of GDP Australia. This analysis is shown in following Table:

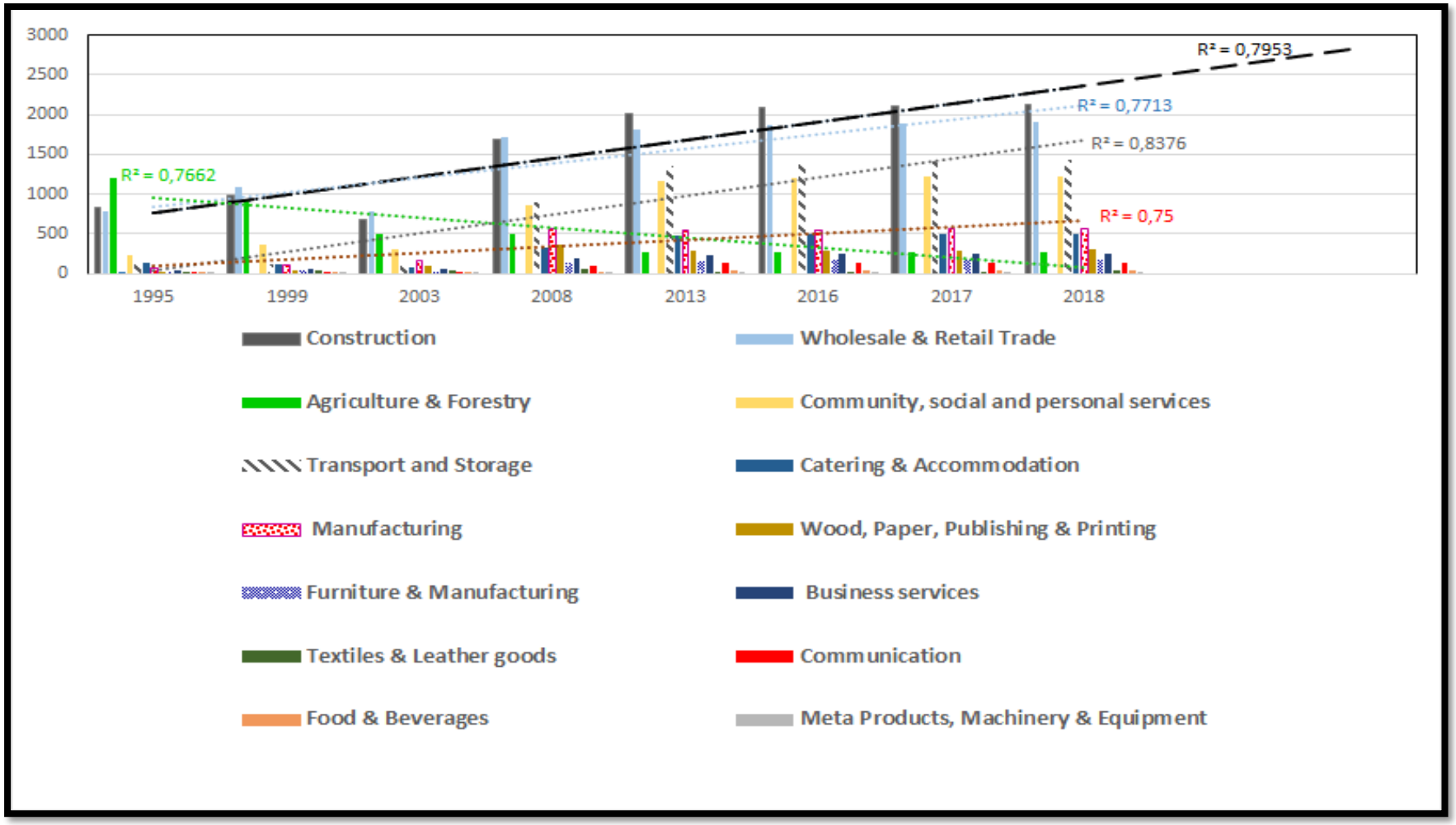
Table 27: Comparative Analysis of the contribution of Small Businesses

COMPARATIVE analysis of the contribution of small businesses 2016 **(source DSBD annual report 2016:21)**			
Country	Representation	Employment	Economic value
United Kingdom	99% of businesses	60% of employees	Gross value-add: 49.8% of the UK economy

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

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

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



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

that there has been significant growth in the informal economy employment over the past twenty five years within the Municipality. There has been significant growth in employment in the following sectors:

Construction showing a linear squared regression line pegged at R^2 0, 79 which means that the inclining trend in employment is significant in this sector [4].

Wholesale and Retail trade is the second most significant trend in employment generation with linear squared regression line pegged at R^2 .0,79 which means that the inclining trend in employment is significant in this sector,

Transport and storage, hold the third place in the level of significance with a R^2 of 0,83 which means that this sector is growing at the fastest rate in the Municipality.

Community and social services is fourth in line with **Manufacturing** showing a steady growth at R^2 of 0,75

However, there is a sharp decline in the Agricultural sector exhibiting a steady decline in its potential to attract employment with its negative regression pegged at 0, 76 which is a matter of grave concern.

According to the District Growth and Development Strategy, the following sectors are the key drivers of the economy:

- ☞ Agriculture and Agro-industry
- ☞ Tourism
- ☞ Public Sector
- ☞ Strategic Infrastructure Delivery

However, Wholesale and Trade should also be seen as core drivers of the informal economy as this analysis reveals. In keeping with the imperatives of the State of the Nation Address and the Nine Point Plan, sound value chain analysis of all the “Driving Sectors” is essential for equitable access to the economic activities and sound growth based SMME development. The analysis of the dairy industry above reveals how difficult this element of the national and District imperatives with relation to value chain based employment creation has been for the Municipality. Currently, the local furniture, wood, business, and agriculture is revealed a significantly declining in the formal and informal sectors and are shedding g local labour particularly in the timber and commercial farming domains.

The regulatory environment particularly for small business development as one of the key drivers of growth is onerous. The Municipality is currently in the process of establishing its Planning tribunal and updating its outdated town planning schemes. However, the application processing domain in the Municipality has been hampered by the is slow pace of a required radical review of its schemes and regulatory processes that are no longer facilitating rapid development applications processes required for growth. The municipality addresses threats or constraints facing the local economic sectors and businesses by having consultative processes during the development planning phase and the local structures that participate in this process ensures that interventions and programmes as per SDBIP respond to threats, weaknesses and do take advantage of opportunities.

d) 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.

4

The municipality has since considered conducting a Feasibility Study for a daily steam train operation between Underberg and Pevensey with the purpose of introducing daily steam train trips and this is intended to at the end be operated by an SMME's to address transformation of the sector. It is inline that with the aforementioned that the municipality intends training steam train operators from the local municipality through an accredited trainer so they can qualify to operate the train and further be in a possession to gain experience to operate bigger brands of trains.

The municipal goal is to also relocate the tourist information office from its current location to a better placed location to allow other services to be rendered other than tourist information services only. A better marketing tool for tourism is also being considered by means of a branded tourism mobile vehicle with the latest technology to target key markets including creating awareness. The latest marketing efforts are also being explored for a possibility of developing a video or DVD profiling the municipality as a tourist destination and this is done in partnership with tourism structures within the municipality.

e) Agriculture

The Agricultural sector is very important to the Municipality, in terms of providing jobs, supporting the retail trade and providing a rates base for the local authority. The sector is well developed with the following activities being the key drivers:

- Dairy farming
- Maize production
- Beef farming
- Potatoes farming
- Timber farming
- Sheep farming

As in all other areas, the serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labor related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

The traditional settlement areas have considerable agricultural potential although broken terrain, poor road infrastructure and fragmented land holdings are an inhibiting factor. The main agricultural activity within these areas is the traditional ranching of cattle in mountainous areas. Over-grazing and soil erosion are limiting returns from this type of activity. Smallholder agriculture consists of maize, potato and dry bean farming on arable allotments as well as vegetable production on a small scale, in home gardens and community gardens.

The forestry sector is one of the largest and most important land uses in the Dr Nkosazana Dlamini-Zuma LM area. The role of forestry, as an appropriate vehicle for local economic development through the creation of jobs and addressing poverty in the rural areas, has been recognized by all levels of government and in particular by provincial and local government in KZN.

The plantations and sawmilling sector are considered powerful with participation in the sector being dominated by national and multi-national corporations. Although it contributes substantially to employment in the area, it appears that with further expansion of the plantation resource base, the development of the value adding and forest product components of the value chain. It could make a far greater economic contribution to the region in the future. This is on condition that local government and the private sector strategically target it. Optimized utilization of; round wood, harvesting and sawmilling residues, small-wood from thinning, lathes from wattle jungles and building and fencing poles from

eucalyptus stands could offer a range of enterprise development opportunities that are well suited to the rural nature of the area and its existing road and rail infrastructure.

Through functional arrangements and agreements with Industry Representatives and Educational institutions the municipality continues to identify, recruit and develop prospective entrepreneurs in the agriculture sector. The LED Strategy provides a good narration of agro-processing opportunities within the municipality. Agri-parks are co-ordinated at a district level, however at local municipalities production hubs are being promoted through plant production, cooperatives, livestock, farmers and small stock.

9. Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Local Economic Development and Tourism, Community Programmes and Community Safety.

COMMUNITY AND SOCIAL SERVICES SWOT ANALYSIS

LED & TOURISM SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Established and functional LED & Tourism Forums (sit Quarterly) • Budget for LED & Tourism programs • Established ward Agricultural committees. • LED strategy (to be reviewed in 2021/22) • Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc) • Developed adopted SMME support policy • Developed database of SMMEs (updated regularly) • Quarterly meetings with Emerging Contractors and Suppliers. • Ownership of Rail Tourism product. • The municipality boasts a world class tourism structures and as a tourist destination. • Rail Tourism and Cultural Tourism • Tourism Brochures and Maps developed	• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, PRIVATE SECTOR, DOT, Emerging farmers, Committee of informal traders, committee for Fashion designers, • Land will be purchased for VAI project (EDTEA will also fund the project) • Corridor to Lesotho • Established partnership with Mokhotloung Municipality • Transnet Houses at Donnybrook • Funding from external Public Private partners (Operation Vula etc) • Potential Investment for unavailable services (e.g Hospitals & Agricultural School)
WEAKNESSES	**THREATS**
• Challenges with Zoning – Donnybrook and Creighton , Bulwer • Unsustainable funded LED projects • Poor Road Infrastructure • Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents • Lack of Business Management Skills for SMMES – • Business Licencing office located in a planning office. • Dysfunctional Community Tourism Organization • SLA on Rail Tourism not adhered to • No revenue generated through certain municipal assets.	• Organized structures conspiring against municipal projects and programs. • Disregarding legislative frameworks by foreigners occupying shops and supermarkets. • Lack of understanding of the SDF by Traditional Leaders. • Public Service delivery protests scare investors • Transnet Houses at Donnybrook (Ownership & Eviction of residents)

COMMUNITY PROGRAMMES SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Developed an Events Policy & an events Calendar • Project plans in place • Provision of Budget • Existence Hlanganani TVET College • Revitalized, Covid 19 compliant war rooms. • Draft Youth Development Strategy • Active Youth Council • Branded War rooms	• Existing partnerships with external stakeholders. • Public Private Partnerships (MTN, Umgungundlovu Insititute of Higher Learning • Nemisa
WEAKNESSES	**THREATS**
• No external Funding • No database of focus groups (disabled persons, graduates etc) • Lack of office space and storeroom • Lack of municipal signage • Gap - Unfilled Community Programs Manager's Post	• Social ills (Crime, GBV, teenage pregnancy and school dropouts) • Covid 19 non-compliance. • Vandalism of Municipal Amenities

COMMUNITY SAFETY SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Pound Policy and Truck • Existing By-laws • Two Municipal Pounds • Effective Disaster Management Advisory Forum • Existing Disaster Management Master and Sector Plan • Provision of Internal Disaster Management Centre Budget. • Computer training and certificates leading up job creation.	• Enhanced Partnerships with various stakeholders • Provision of work opportunities for youth (Narysec Programme) • Support from COGTA

• Facility to ensure enhanced revenue collection (Use of an Automated Number plate Trailer for collection of traffic fines) • Internalized Fire Services • Established partnership between Dr NDZ LM & Mokhotlong - addressing Cross Border issues	
WEAKNESSES	**THREATS**
• Justice system has a negative impact on the collection of revenue- traffic fines • Lack of special skills to handle animals. • Informally coordinated and illegitimate protests • Lack of facility to store impounded vehicles.	• Vulnerability of communities to natural disasters • Illegal immigration. • Cross border issues like-Stock-theft, crime, spread of diseases. • Future Informally coordinated and illegitimate protests. • Prospects of rife fraud and corruption • Loss /stealing of monies from safes

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT SITUATIONAL ANALYSIS

The Financial Viability and Management Key Performance Indicators are performed by finance Department. The following are the Priority Areas for the KPA:

- Budget and Reporting
- Revenue, Debtors and Indigents
- Expenditure management
- Assets and Fleet Management
- Supply Chain Management

5.1 BUDGET AND REPORTING

The budget and virement policies are developed and reviewed on a yearly basis. The municipality adopts Budget process plan on annual basis which guides the development of the MTREF budget and reporting thereof. AFS process plan is also developed on an annual basis and the Budget Steering Committee and Audit and Performance Audit Committee monitor implementation of the budget and AFS process plans. The Budget Steering Committee sits three times annually.

The municipality has developed 2020/2021 mSCOA compliant budget. The municipality has also established systems, framework, committee in line with mSCOA regulation.

Capital Funding and Expenditure to Address Service Delivery for 2021/2022 Medium Term Revenue and Expenditure Framework is as follows:

ITEM	2020/2021 Adjustment Budget	2021/2022 Draft Budget	2022/2023 Budget Estimate	2023/2024 Budget Estimate
TOTAL INTERNAL EXPENDITURE	90 540 837.00	36 091 601.00	56 728 149,00	59 224 188.00
TOTAL MIG EXPENDITURE	26 658 000.00	36 508 000.00	30 558 000.00	31 783 000.00
TOTAL ELECTRIFICATION EXPENDITURE	6 000.000,00	12 720 000.00	9 000 000,00	11 000 000,00
TOTAL CAPITAL EXPENDITURE	**123 138 837. 00**	**85 319 601,00**	**96 286 149,00**	**102 007 188,00**

Table 61

Significant improvement has been noted on the results in terms of financial and performance. The Minister of finance promulgated Government Gazette N. 37577, Municipal Regulations on Standard Chart of Accounts (mSCOA), on 22 April 2014. The MSCOA was successfully implemented on 1 July 2017 as per the regulation. The Mscoa committee is functional. More training is needed for all municipal

staff. Risks assessment need to be conducted regularly to identify areas that may jeopardize the continuity of the Mscoa project.

Monthly, Quarterly, Mid-year and Yearly reports are prepared and presented to the Provincial and National Treasury, Finance committee, EXCO and Council as regulated by MFMA and MFMA Regulations.
Financial statements are prepared and submitted to Auditor General in terms of MFMA. Interim financial statements are prepared in March every year and presented to the Audit Committee.

The municipality obtained unqualified audit opinion from Auditor General in 2019/2020 financial year. The audit action plan to address the AG finding has been developed and is monitored monthly. Budget and accounting system trainings are needed by all municipal staff. The municipality has developed a policy on the use of consultants.

4.1 REVENUE, DEBTORS AND INDIGENTS

Revenue Enhancement Strategy was adopted by Council in 2020 and to be considered for review in 2021/2022.

The following policies were presented and adopted by Council on the 27th May 2021 and will be reviewed in 2022/2023 FY.

- Indigent policy
- Rates policy
- Credit Control and debt collection policy
- Tariff policy

The Indigent policy and indigent register are attached as annexures of this document.

Valuation roll is updated every year through the yearly supplementary roll.

The municipality is 75% dependent on grants. The debtors' book is very high. The municipality has been still struggling to collect most of its debts. The Collection department has been capacitated to deal with under collection challenge. Revenue Manager position was created and filled in 2019/2020. Appointment of attorneys to assist with the legal process has been finalised. Collection plans has been developed and is being implemented. More capacity building is still needed in this unit. The Municipality will be embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers in 2022. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. The process to procure the customer care system will be undertaken in 2021/2022 FY. The process to develop the indigent register is undertaken every year during the budget cycle. Ward Councillors, Ward committees and CDW are part of the process to identify indigent households in the community.

BELOW IS A 3-YEAR SYNOPSIS OF FUNDS RECEIVED.

4.2 EXPENDITURE MANAGEMENT

The following expenditure related policies have been developed, approved by Council in 2020/2021 and aligned with Circular 82 to ensure that the resources of the Municipality are used effectively, efficiently and economically.

- Travel and Subsistence policy
- Petty cash policy
- Virement policy
- Fleet Management policy

The municipality adopted the circular on cost containment measures.
The municipality has a procedure to pay its creditors within 30 days. Monthly expenditure report is submitted to the finance committee every month. Monthly section 66 reports are submitted to the Mayor every month within the stipulated timeframe. Councillors allowances are within the upper limits of the framework envisaged in section 219 of the Constitution, read in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act. The municipality does not afford to budget 8% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries

4.3 ASSETS AND FLEET MANAGEMENT

Asset and Fleet Management policy was also presented adopted by Council on the 30th May 2019 and will be reviewed in 2020/2021 financial year. The tracking system is used to monitor all municipal vehicles. All drivers are tested by traffic officers before they drive municipal vehicles. Disciplinary actions are taken on all drivers abusing municipal vehicles. Policy awareness workshop on the fleet policy is needed.

The PPE register is updated on monthly basis in terms of GRAP 17 and 16. There is only one employee responsible for the whole asset management function. Asset verification is conducted twice every year. The Dr Nkosazana Dlamini Zuma Local Municipality adopted the cost model on accounting for their property plant and equipment. The municipality does not afford to budget 8% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on

infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries.

4.4 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management section was established and is fully functional. Supply Chain Management policy and checklists were developed and reviewed by the Municipality every year. The SCM Policy is aligned with the SCM regulations. Delegation framework was adopted by the Council. Infrastructure procurement policy is available but need to be reviewed.

There have been several improvement initiatives undertaken within the procurement function to ensure value for money, greater efficiency and effectiveness, and reduce fraud and corruption. The procurement plan is aligned with the approved SDBIP. The SCM reports form part of the monthly MFMA Section 71 report wherein all procurements are reported to the Finance Committee. Three Bid Committees were established, Bid Specification, Bid Evaluation and Bid Adjudication and are constituted in accordance with SCM Regulations. The code of conduct is signed by all members. Bid committees and SCM officials receive training every year in terms of MFMA Regulations. Weekly performance reports of Bid Committees are tabled on Management Committee meetings. The turnaround time for Competitive Bids is 60 days.

The contract management unit is functional. Weaknesses have been identified by Auditor General in contract management unit. Monthly report on supplier performance will be presented to committees 2020/2021 FY. More capacity building is still needed in this unit.

Number of Interventions are implemented to prevent irregular expenditure. Circular 82 MFMA Implementation of Cost Containment measures was adopted by Council and communicated to all departments to ensure and enforce the compliance. MFMA Circular on extension of contract was also communicated to all departments to ensure compliance. All tenders that are advertised are part of the procurement plan. In terms of section 32(2)(b) of MFMA irregular expenditure may only be written off by Council, if after an investigation by a Council Committees.

5. **Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Financial Management and Financial Viability**

FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	**OPPORTUNITIES**
Revenue management: ☞ Revenue management policies and bylaws are in place. ☞ Policies are reviewed and approved with budget ☞ Financial management system in place (SAMRAS). ☞ Minimum human resource requirement in place. ☞ Minimum training of revenue officials on SAMRAS and on revenue collection, ☞ Consolidated Valuation roll is in place. ☞ Attorneys to assist with revenue collection has been appointed ☞ Speed points for payment of rates and other services ☞ Revenue enhancement strategy in place	**Revenue management:** ☞ Improvement of revenue enhancement strategy to identify new sources of income. ☞ Implementation of client citizen portal ☞ Implementation of Debt Management Module ☞ Improve relationship with COGTA & Treasury to assist with debt collection on government departments.
Supply Chain Management: ☞ Updated policies are in place and implemented to ensure compliance with SCM Regulations. ☞ Implementation of E- tender ☞ Ongoing and make quarter awareness to local business forums. ☞ Minimum human resource requirement in place. ☞ SCM procedure manuals	**Supply Chain Management:** ☞ Implementation of cost containment measures ☞ Development of SCM infrastructure policy ☞ Participation to treasury transversal contract ☞ Development of Contract Management policy ☞ Implementation of SAMRAS SCM module
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 of assets and vehicle tracking system in place. ☞ Vehicle tracking system with daily trips and violation reports.	**Asset and Fleet Management** ☞ Development and disposal of available unused and uncommitted municipal land by Planning Department ☞ Disposal of old or redundant assets. ☞ The use of updated technology for barcoding and verification of assets. ☞ Procurement of online trip authorization system.

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 **Budget & Financial Reporting** ☞ Budget policies are in place and implemented. ☞ SAMRAS budget module is in place. ☞ Aligned budget to the IDP and procurement plan. ☞ MFMA compliant. ☞ Available minimum human resource. ☞ Support from Provincial Treasury and COGTA. ☞ Monthly reconciliations are prepared and reviewed for all units.	**Expenditure Management** ☞ Implementation of electronic document management system with SCM Module. ☞ Attendance of payroll and VAT trainings organized by COGTA. **Budget & Financial Reporting** ☞ Preparation of quarterly financial statements. ☞ Implementation of AFS module ☞ Continuous capacity building on preparation and review of Budget and financial statements. ☞ Clean Audit Opinion
WEAKNESSES	**THREATS**
Revenue management: ☞ Under collection of billed revenue. ☞ Delays on implementation of Debt Management system ☞ No inhouse legal unit ☞ No inhouse Municipal Valuer. ☞ Lack of willingness by departments to implement projects on revenue enhancement strategy **Supply Chain Management:** ☞ Shortage of documents storage space in contract management unit and SCM	**Revenue management:** ☞ Lack of willingness of consumers to pay. ☞ Non-payment for services by government departments. ☞ High dependency on grants ☞ High number of indigent households ☞ Slow growth of revenue sources as a result of lack of developments within the municipal area. **Supply Chain Management:** ☞ Collusion of service providers to inflate prices (cartels).

☞ Ineffective implementation of procurement plan which results in underspending of budget ☞ Unstable network which has a negative effect on full implementation of SCM Module ☞ Above 0% UIFWE ☞ Non-adhering to Bid Committees calendar for Meeting ☞ Ineffective implementation of Sub-contracting on local service providers. ☞ Submission of ambiguous specification document ☞ Lack of SCM trainings to municipal employees. ☞ Lack of sharing of latest information (procurement and contract) between the SCM and end user departments. ☞ Lack of rotation system for the selection of suppliers below R 30 000	☞ Late submission of approved invoices by user departments ☞ Late submission of request by end user departments ☞ Signing of variation orders without consulting SCM ☞ Collusion between officials and service providers
Asset and Fleet Management ☞ Vacancies within the asset and fleet management units. ☞ Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses. ☞ Non-compliance with Asset Management policy by officials ☞ Lack of trainings and workshops by Asset Management Unit ☞ Lack of inhouse mechanical skills in Fleet Management Unit. ☞ Inadequate security for assets (movable and immovable) within the community. ☞ Non-availability Asset Module	**Asset and Fleet Management** ☞ Litigation against the municipality due reckless and negligent driving. ☞ Theft/loss of assets ☞ Damaging/vandalising of municipal assets due to community unrest.
Budget and Financial Reporting ☞ Incorrect use of votes by user departments. ☞ Unrealistic budgeting ☞ Underspending of capital budget (below 85%)	**Budget and Financial Reporting** ☞ Non-attendance of end user departments on workshop & trainings coordinated by BTO.

Expenditure Management ☞ Electronic document management system not in place. ☞ Unclaimed retention monies by contractors. ☞ Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space.	☞ Lack of cooperation by ender user departments on submission of reports and requested information from BTO. **Expenditure Management Unit** ☞ Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). ☞ Inaccurate leave balances during the year. ☞ Delay on approving of invoices by end user departments which also results on delay on processing of invoices for payment.

Table 62: Financial Viability and Financial Management SWOT Analysis

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SITUATIONAL ANALYSIS

The Good Governance and Public Participation Key Performance Indicators are performed by all departments within the municipality. The following are the Priority Areas for the KPA:

- Integrated Development Plan (IDP)
- Performance Management System (PMS) and Back to Basics
- Public participation and Ward Committees
- Communication
- Intergovernmental Relations Unit
- Internal Audit
- Risk Management

3.1 Integrated Development Plan

This is the fifth review of the 4th Generation IDP which was developed and the draft IDP was adopted by Council on the 30 March 2021. This strategic plan is reviewed annually as guided by the IDP Framework and Process Plan.

During the development and the review process public participation mechanisms are applied to ensure participation of the community. These mechanisms include but not limited to IDP, PMS and Budget Representative Forum, Ward engagement sessions to solicit priorities and IDP, PMS and Budget Roadshows. The municipality has held 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 2020/2021 IDP projects as follows:

Date	Ward	Venue
20 October 2020	8,5,13,14,15	Creighton Community Hall
21 October 2020	6,7,12,9,10 &11	Bulwer Community Hall
22 October 2020	1,2,3&4	Mqatsheni Community Hall

The draft 2021/22 IDP and Budget has also been communicated to the members of the public on programmes to be implemented during 2021/22 financial year through IDP/Budget Roadshows as follows:

Date	Ward	Venue
13 April 2021	Sector Departments and Stakeholders	Bulwer Community Hall
14 April 2021	Ratepayers	Microsoft Teams
15 April 2021	Ward Committees and Amakhosi	Bulwer Community Hall

The Department of Cooperative Governance and Traditional Affairs has been monitoring and measuring the credibility of the IDPs of the municipalities in the KZN. Below is the rating per Key Performance Area that the municipality has been received in 2017/2018, 2018/2019, 2019/2020 and 2020/2021 financial years.

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

KPA No.	KPA	2017/2018	2018/2019	2019/2020	2020/2021
1.	Basic Service Delivery and Infrastructure	3.4	3.0	2.9	1.69
2.	Cross Cutting Issues	1.88	3.0	2.5	4
3.	Local Economic Development	2.2	3.5	2.5	2.5
4.	Good Governance & Public Participation	4.45	4.5	4.6	4.7
5.	Financial Viability	2.95	3.8	3.05	4.6
6.	Institutional Development and Organizational Transformation	2.5	4.1	4.9	5
OVERALL RATING		**57.93**	**71.50**	**68.17**	**72.30**

3.2 Performance Management System (PMS) and Back to Basics

As part of consequence management, the Municipal Council shall not authorise the payment of performance bonuses to Senior Managers who will be found after an investigation by the Municipal Public Accounts Committee (MPAC) to be responsible for the Unauthorised, Irregular, Fruitless and Wasteful Expenditure.

APAC reviews quarterly performance reports and performance reports are further submitted to Council Committees and Council as legislated. Performance Agreements for Senior Management are developed and have been signed by the Municipal Manager on an annual basis and are also reviewed together with the Service Delivery Budget and Implementation Plan. Performance Assessments for Senior Management are conducted annually (2 formal and 2 informal) a report for 2019/20 had been submitted for the internal audit unit through quarterly Performance Reports and to Council for approval of the payment of performance bonuses. The mid-year assessments for 2020/21 financial year were held on 10 & 12 March 2021 and the report has been tabled to all structures as per the Municipal Systems Act. The municipality adheres to the legal prescripts in relation to the planning, reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements.

The following Back to Basics principles have been institutionalized within the Performance Management Framework, where the IDP Objectives (Refer to Section D) and SDBIP (Refer to Section G) are aligned to the principles.

- Putting People first
- Delivery Basic Services
- Good Governance
- Sound Financial Management
- Building Capacity

3.3 Governance Structures

3.3.1 Audit and Performance Audit Committee & Internal Audit

Audit Committee Charter, Internal Audit Methodology and Internal Audit Plan were approved by the Audit Committee on the 11th December 2020, the reasons for the delays for these charters was because of the resignation of the Internal Audit Manager and due to Covid 19 restrictions the appointment of the new Internal Audit Manager was finalised in September. The APAC has four members and sits on quarterly basis as provided for in the charter. Audit Committee, Auditor General and Internal Audit recommendations are presented to Manco and Council structures for implementation and scrutiny. Internal Audit unit is in place and is led by a properly qualified Internal Audit Manager who is supported by a clerk and an officer. The internal audit plan has been done in house and there have been no outsourced projects.

3.3.2 Risk Management

In line with the Enterprise Risk Management Framework the following documents have been approved by Council on the 17th of December 2020 which is the risk management policy, risk management strategy and the risk management implementation plan. The municipality has received assistance from Provincial Treasury in facilitating the 2020/2021 risk assessments, the risk assessments were delayed because the risk and Internal Audit Manager noticed that the internal audit plan was not risk based and the municipality did not have the strategic risk register and the operational risk profiles. The risk profiles that have been developed are as follows; Covid 19, compliance, fraud, ethics Occupational Health and Safety, ICT and strategic in line with the municipal objectives and the IDP. Internal Audit Manager has presented these documents to Manco and the Audit Committee Chairperson has presented them to the Audit Committee and Council. Strategic and operational risk registers were prepared and monitored on a quarterly basis to the risk committee. On the 23rd November 2020 the municipality has appointed an independent Chairperson, this will help in maintaining the independence of the risk management unit and risk champions that represent all departments. The municipality has a conditional grant “anti-corruption grant” that will assistance in implementing risk management projects the projects are as follows; anti-corruption billboards in every satellite offices, the municipality has advertised for a service provider to workshop staff on anti-corruption, the municipality has developed an email banner with zero tolerance to fraud and corruption. The office of the Premier Workshopped the Dr Nkosazana employees on ethics and corruption on the 8th December 2020. The municipality is in the process of capacitating

the risk unit which currently has and an intern and a Manager. The municipality had a benchmarking session on risk issues with Ilembe District on 6th to 9th April 2021. The municipality is fully participating in the District risk management and internal audit forum, which is presented in the District Municipal Manager's forum on a quarterly basis.

The Risk Management Committee met on the 05 February 2021. The Following items were discussed:

2020/ 2021 Top ten Municipal Risks Below are the top 10 strategic and operational risk that are a threat to the achievement of the municipal objectives.

STRATEGIC RISKS

1. Inability to timely recover normal business operations in the event of a disaster / disruptions.

2. uncoordinated planning for future development

3. Failure to create an enabling environment to develop and grow the local economy

4. Inability to meet service delivery needs and requirements

5. Failure to manage and sustain municipal finances

6. Inability to attract and retain critical scarce technical and suitable skills to the municipality to fulfil its mandate

7. Failure to provide direction on information technology governance

8. Inability to achieve the goals as set on the 5year strategy (IDP)

9. Possible failure to obtain clean audit

10. Vulnerability to fraud and corruption

OPERATIONAL RISKS

1. Poor implementation of the IDP

2. Ineffective land use management system, erection of unauthorized buildings and operation of businesses without business licenses

3. Delays on provision of support on Community Projects upon request by Community members 4. Ineffective records management

5. Ineffective security system within the Municipality

6. Brutal Attacks and accidents to Emergency Services Personnel

7. Failure to respond timely in the event of a disaster and emergencies

8. Inadequate Supply Chain Management Processes

9. Recruitment process not in line with the EPWP Guidelines

10. Inability to maintain municipal assets

3.3.3 IDP Steering & Stakeholder Forums

The municipality has a well -established and functional IDP and Budget Steering committees. The IDP Stakeholders Forum was held on 13 April 2021 to look at the IDP Alignment issues where all government departments and the District participated.

3.4 Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council in 2016 which regulates participation of the local community in the affairs of the municipality, this policy was workshopped to Councillors at the Strategic Planning Session that was held on the 03-07 May 2021. Various forms of public participation strategies such as Mayoral Imbizo, IDP/Budget Roadshows and project handovers, Sod-Turnings are utilized to improve the participation of the local community. The 2020/21 and 2021/22 IDP/Budget roadshows have been highly instrumental in establishing the community broad based needs within each electoral ward.

The municipality has 15 ward Committees with membership of 10 per ward committee. However, it be noted that the recent assessment by Cogta reveals that out of 15 wards 15 were reported to be fully functional. These Ward Committees sits on a monthly basis. Reports are submitted to Council Committees and Council through the Public Participation Unit. The stipend is also paid on monthly basis for those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality twice a year. However it must be noted that due to the term of Council ending in October 2021 the Provincial Cogta advised against arranging training programmes for out-going Ward Committee Members.

3.4.1 Participation of Amakhosi

There is participation of Amakhosi in Council Meetings which is in line with section 81 of the Municipal Systems Act, five of Traditional Leaders serve in Council namely:

- Inkosi TD Dlamini,
- Inkosi MP Memela,
- Inkosi T Molefe
- Inkosi VP Gwala
- Inkosi Mkhulise.

3.5 Communications

Communication Strategy was developed in 2017/2018 and it was approved by Council on the 31st May 2018. Both staff members and Councillors were workshopped on the Communications Strategy on the 25th of May 2018. The Municipality Communication Strategy deals with internal and external communication methods such as radio slots, newsletters, pamphlets, loud hailing and social media. In order for the municipality to effectively disseminate information notices for are issued in the following prominent places:

3.6 Intergovernmental Relations

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

Inter-governmental relations with most sector departments remains relatively good, however there is room for improvement within the Harry Gwala DM and in the planning and budget alignment of programmes and projects. The municipality has a dedicated IGR official.

The municipality participates in the IGR structures that are coordinated at a district level, and provincial level namely:

- The Premier's Coordination forum (PCF) (Provincial Level) that is co-ordinated by the Office of the Premier.
- Mayors Forum
- Municipal Managers Forum
- Speakers Forum
- Infrastructure Development Forum
- District Area Finance Forum
- Corporate Services Forum
- Communications Forum
- District and Provincial Public Participation Forum

The District Municipal Managers Forum is one of the most active IGR Forums within the district as it sits on quarterly basis with its reports being presented to the District Mayoral Forum which is then forwarded to the Technical Provincial Coordinators Forum and Provincial Muni-Mec. The Municipal Manager's forum sat on the 25 March 2021 and 28 August 2020 and the Mayoral Forum on 29 September 2020 and 28 April 2021. The Technical PCF and Technical Muni-Mec sat jointly on 06 November 2020 and was attended by the Municipal Manager on 30 April 2021.

The introduction of the District Development Model emphasises on the importance of integration of services from a local government to a provincial government space.

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

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
KPA: Municipal Institutional Development Development of Human Resource Strategy and Plan, and filling of vacant posts.	(a)The Manager: Corporate Services is encouraged to: • Reflect the employment demographics, this will assist in gauging progress made towards attaining the employment equity targets and also expand on the implementation of the ICT framework. • The municipality to reflect the percentage of employees living with disabilities	Manager: Corporate Services -Mr S.J Sondezi		- Information Communication Technology Framework -Employment Equity Plan
Local Economic Development Development of LED policies, job creation through LED projects & support to Co-ops & SMME Support.	The municipality is urged to: • Establish better coordination and alignment of Local Economic Development (LED) initiatives between the LED Unit of the Municipality and the District Development Agency (DDA). The Harry Gwala District Development Agency and LED Unit of the municipality should work close together on strategic and project implementation matters. The different roles and responsibilities between the DDA and Local Municipality needs to be clarified and formalised. • Effective and functional Institutional LED structures (comprising of all relevant public and private sector stakeholders) need to be established by the Municipality. The re-formulation of a more functional Municipal LED Forum is therefore strongly recommended that will consist of key	Manager : Community Services – Ms Z Mlata	The Municipality's LED Unit works closely with the Harry Gwala Development Agency in its strategic and operational functions. The Municipality has established Ward agricultural committees that are driven in partnership with the HGDDA. There is a strong relationship in jointly seeking funding for LED projects.	

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	stakeholders from the public and private sectors. • The LED Forum should meet regularly, but at least on a quarterly basis to coordinate, manage and monitor all LED strategic and project implementation matters. • An Informal Economy Development Policy needs to be developed and adopted for implementation by the Municipality if one has not been developed already. • Most of the actions recommended by the MEC are still being implemented by the municipality and has not been concluded. • Separate the LED and Social Development Section in the IDP and provide SWOT Analysis for both sectors including relevant budgets. • Lastly, you are encouraged to provide information and analysis with relevant interventions for the Tourism Sector.		The LED Forum meets Quarterly -only one scheduled meeting couldn't materialize due to poor attendance related to Covid 19 infections Terms of reference are under review to strengthen and ensure effective efficient forum. The policy is in place and was adopted by the Council This item will be attended to on the 2021/22 IDP . this is due to the LED strategy which is also due for review in the 2021/2022 Financial year to align it to the National Framework on LED and other prescripts LED and Tourism Summit will be held in 2021/22 to provide an analysis and range of interventions to be undertaken	
BASIC SERVICE DELIVERY	The municipality should improve on this KPA by: • The municipality is classified as the housing developer in the province, as such, I would like to request the municipality to include a list of current, planned and proposed projects with budget under the housing chapter in the Integrated Development Plan (IDP). This will assist the municipality in ensuring that the municipality fulfil the mandate that, communities in need have access to Housing as Stipulated in the South African Constitution. •	Manager: Public Works and Basic Services- Mr Mngadi	Prioritisation of Human settlement projects to be done, and they have been categorised as short tem and long term projects. These projects have been submitted to Human Settlement and will be included on our IDP. IWMP has been developed and its undergoing Council Comitte Approval before going for public participation. The IWMP has been approved by Council at its meeting held on the 27th May 2021 is included in the final IDP 2021/2022	Human Settlement Plan

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• It is encouraging to note that the municipality is in a process of improving their Integrated Waste Management capacity by appointing an Environmental Officer. This will assist the municipality in undertaking Solid Waste Management within its jurisdiction. • • Lastly, the municipality is commended for coordinating with Eskom for the electrification projects in communities within its jurisdiction.		Noted.	Integrated Waste Management Plan
Financial Viability and Management	I would like to commend the municipality for a well-structured overview of this KPA. The following comments serves as a key observations and shortcomings, which must be addressed in the next IDP. • The municipality should report variances and measures to deal with delays on the expenditure for a 3 year synopsis of funds received. • Indigent policy, debtors age analysis and investment register should be attached to the IDP. • The municipality should ensure that all financial ratios for the previous two financial years based on audited AFS as indicated on the assessment criteria are included in the IDP.	Chief Financial Officer – Mr KM Mzimela	3 years synopsis have been added Indigent policy, debtors age analysis and investment register should be attached to the IDP are attached and part of the IDP documents Financial ratios have now been included	

	• Reflect plan or measures that municipality will implement to improve budget and expenditure for repairs and maintenance to the norm of 8% of PPE and Investment property. • Reflect grant dependency level/percentage.		Measures that the municipality will implement to improve budget and expenditure for repairs and maintenance are listed on paragraph 1.3 (KP5A**)** 75% grant dependence ration is presented on paragraph 1.1(KPA).	
GOOD GOVERNANCE AND	• Please note, as per the Cabinet Resolution dated September 2016, all Municipalities are expected to implement Batho Pele Principles. The municipality has not developed a	Manager: Strategic Support Services- Mrs N. Vakalisa	At the Strategic planning session that was held on 03-07 May 2021 the Management and Council took a decision to do a project based community satisfaction survey this will held the municipality to be able to develop the Service Delivery Improvement Plan. This will commence on 01 July 2021 after the completion of 2020/21 capital projects.	-Batho Pele Policy

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
PUBLIC PARTICIPATION	Service Delivery Improvement Plan (SDIP) (Including the identification of three services to be improved) as recommended in the IDP Framework Guideline. The municipality is therefore advised to develop the SDIP to ensure compliance with the Batho Pele requirements. • With regards to IGR, please indicate in your discussions if strategic pronouncements from National and Provincial structures are discussed and progress monitored at the IGR structures. • It is lastly recommended that you include fraud risk into the risk register and ensure that the risk register is updated quarterly.	Manager: Strategic Support Services- Mrs N. Vakalisa	The narratives on good-governance KPA details the participation, involvement and attendance by Municipal Executive Management and Leadership in IGR Structures particularly the newly established DDM structures. The fraud risk and risk register updated information is also indicated in the Good-Governance KPA within the IDP.	Service Delivery Improvement Plan
CROSS CUTTING	• The municipality has complied with Section 26(e) of the Municipal Systems Act and Sections 12(1) and Sections 20 of the Spatial Planning and Land Use Management Act, Act No 16 of 2013, by developing and submitting the Spatial Development Framework as an Annexure to your Integrated Development Plan. The Spatial Development Framework is required to be in compliance wit Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001, Regulations 796 of 2001 and the provisions of Section 21 of the Spatial Planning and Land Use Management Act, 2013. • I commend the municipality on having a buy-back centre as responses to waste management. However, I note that the Integrated Development Plan lacks critical environmental information. In terms of the waste management section, there is no information in terms of mapping, summaries of backlogs, priority areas, etc has been included. Further the documents lack to provide any information on the Integrated Waste Management Plan, by-laws, state of waste disposals.	Manager : Development and Town Planning – Mr J. Mazibuko		

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
CROSS CUTTING	The municipality is to ensure the information is included in the review of the Integrated Development Plan. • I note that demographics characteristics are included, although some key information has been excluded, especially for the Census 2011 in the Integrated Development Plan. I note that growth estimates for the next five years were included but only for the District. The municipality is to note that estimates for the local municipalities are available. The population distribution within the municipality is presented through graphs. There is a lack of mapping to indicate the population distribution within the Integrated Development Plan. • Many indicators in the Spatial Development Framework are not sourced and in some cases it does not discuss the level at which the indicator is reported. Migration information is captured in the SDF but not in the Integrated Development Plan. • It is indicated in the Integrated Development Plan that Spatial Development Framework identifies important nodes. These nodes have different functions or roles in the development of the Municipality. The Integrated Development Plan and Spatial Development Framework has a comprehensive situational analysis. The Integrated Development Plan contains section that deals with the 5 Year Implementation Plan and prioritised projects. • A long term vision for Municipal growth and development set out in the Integrated Development Plan and it is aligned to the Spatial Development Vision, as included in the Spatial Development Framework.	Manager: Development and Town Planning- Mr J Mazibuko		

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The Capital Investment Framework is dealt with comprehensively as a Section of the Integrated Development Plan. • Strategic guidance in respect of the location and nature of development and investment is mentioned in the Integrated Development Plan. It is mentioned in the Integrated Development Plan that the Municipality is developing a localised Corridor Development Strategy, this will focus on spatial structure, infrastructure provision and attract both public and private sector investment. The clustering of various activities at appropriate and accessible nodal locations provides the municipality with a network/system of opportunity centres. Some of these nodes have benefited from significant public and private sector investment in services and infrastructure, which needs to be managed and maintained appropriately. • The mapping in the Integrated Development Plan does not reflect strategic priority and intervention areas, mapping indicate areas where priority spending and investment is required, including phasing of development. However is reflected in the Spatial Development Framework. • It is noted that the Integrated Development Plan and Spatial Development Framework provides an analysis of the current level of development, further identifying areas for service delivery which are aligned to proposed projects.			

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The Spatial Development Framework provides analysis of the existing engineering infrastructure and service provisions, however it lacks to provide estimations for the next five years. This information also needs to be included in the Integrated Development Plan. In terms of economic activity and employment trends, the Spatial Development Framework provides and understanding of the existing situation, however does not provide estimations for the future.			
OTHER KEY OBSERVATIONS **STRATEGIC THRUST OF THE 6 KPAs AND THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**	• The Municipality has identified and articulated key challenges clearly, with strategies to unlock them, and has also provided a brief explanation for each challenge. The challenges previously faced with performance are listed and recommendations for improvement are proposed. • The municipality has clearly articulated Objectives and Strategies as per the IDP Framework Guideline and which are unpacked as per the six KZN KPAs. • The Implementation Plan in the IDP is not fully in line with the IDP Framework guidelines, as it does not reflect the next 5-year implementation strategy, but only ends in 2021/2022. The municipality needs to ensure that the 5-year implementation has all the fields as recommended in the COGTA IDP Framework Guidelines.	Manager: Strategic Support Services - Mrs NN Vakalisa	The five-year implementation plan has now been included in the 2021/22 IDP which is in line with the IDP Framework Guidelines.	

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The SDBIP aligns with the Goals, Objectives and Strategies contained in the IDP. However, the top layer SDBIP appears to be missing certain critical municipal functions that are only included in the departmental layer of the SDBIP. It is recommended that the Municipality follows the recommendation of MFMA Circular 13 issued by National Treasury on the development of the SDBIP. • The municipality has not clearly indicated how the Back to Basics Programme is being implemented in the Municipality. However, the Back to Basics indicators are included in the SDBIP, and it is recommended that a paragraph be included to indicate the municipality's strategic Framework and its linkage with national and provincial programs and priorities.			
DISTRICT DEVELOPMENT MODEL (DDM)/OPERATION SUKUMA SAKHE (OSS)	• In late 2019, the District Development Model (DDM) was introduced as the service delivery programme for the 6th Administration. This was as a result of the pattern of the three spheres of government operating in silos and this was identified as a challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult, ultimately resulting in the breakdown of IGR. • In order for renewal and rebuilding of a capable developmental state, the DDM was introduced to re-engineer the current IGR Framework Model for greater specification and detail on how the three spheres of government will undertake joint planning and fiscal investment. The District Mayors Forum and the Municipal Managers Forums were reconfigured to become the DDM Political and Technical Hubs.	Manager: Strategic Support Services- Mrs NN Vakalisa		Reviewed IDP aligned with Municipal Support Plan

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• The Sub Technical structures (except the legislated structures) evolved to become the ESCID, GSCID, Social and JCPS Clusters operational within the District space. Participation of all spheres of government is now coordinated within the district space to ensure the alignment and implementation of programmes and projects. • You are therefore encouraged to fully participate in the planning and implementation of the DDM through these structures. Please also take note of, and participate in the re-engineered shared services Memorandum of Understandings that are currently being developed within the District Family for the purpose of implementation of the DDM.		The Municipality is fully participating in the DDM Model that as well has been outlined in the narratives under Good-Governance KPA.	
WARD BASED PLAN ALIGNMENT	• Thank you for the submission of the Ward Based Plans, this is important in order to entrench planning democracy at grassroots level. There is still a way to go in order to have more alignment with the IDP and in particular the Budget. Further advocacy, support, monitoring and evaluation will improve the situation across the Province.	Manager: Strategic Support Services- Mrs NN Vakalisa	Noted	-Ward Based Plans aligned with the IDP.
CONCLUSION **NB**	In conclusion, let me make the follow comments pertaining to the integrated planning process in future: • You are commended on the overall representation of the Municipal Transformation and Institutional Development, Cross Cutting, Financial Viability and Management and Good Governance and Public Participation KPAs.		Noted	

Finding	Actions to be undertaken	Responsible Person	Progress Made	Evidence
	• You are however encouraged to give extra attention to the comments on the Basic Service Delivery and Local Economic Development KPAs, in order to improve the credibility of your 2021/2022 Reviewed IDP even further. Please note that COGTA Business Units and Sector Departments shall be extending a hand of support to guide the development of the next Integrated Development Plan Review and the review of the associated Sector Plans and Policies. • Whilst the impacts of the global Covid-19 Pandemic are still being understood, this crisis has made a mark on Local Government physically, economically and socially, and its effect will be felt for generations to come. The pandemic however offers the Municipality an opportunity to find new and innovative ways of public participation and delivering of services, this includes strengthening multi-stakeholder collaboration.		Noted.	

VISION

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

MISSION STATEMENT

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

CORE VALUES

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

This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPAs) has been reviewed and been finalised. Sector Departments programmes have been submitted however the following department have not yet submitted:

- The Department of Health
- The Department of Arts, Culture and Sports& Recreation
- The Department of Education
- Department of Human Settlement
- Department of Agriculture

IDP Objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The 2021/22 SDF has been developed and its alignment will be ensured in the final IDP. Ward Based Plans has also been developed and is attached to the document.

The Dr Nkosazana Dlamini-Zuma Local Municipality's Budget/IDP Steering Committee meeting sat in the 3rd quarter (10 March 2021) and the IDP Representative Forum meeting sat on the 25th February 2021 to discuss, among other things, projects for inclusion in the 2021/22 IDP. IDP/Budget Roadshows took place in May 2021.

Another form of public participation involves the local municipality engaging the local focused interest groups on matters pertaining to their relevant sectors, as well as to include their input in the preparation the IDP through public participation processes. These interest groups include:

- Ward Committees
- District Farmers' Association
- Informal Traders Chamber
- Emerging Contractors
- Sports Confederation
- Local Arts and Culture Forum
- Youth in Agriculture and Rural Development (YARD)

The municipality has 15 Ward Committees with membership of 10 per ward committee. However, it be noted that the recent assessment by Cogta reveals that out of 15 wards 12 were reported to be fully functional and the three are not functional that being Ward 6,8 & 11. The municipality will put more effort in ensuring that the other three wards improve their performance before the end of the financnial year. These Ward Committees sits on a monthly basis. Reports are submitted to Council Committees and Council through the Public Participation Unit. The stipend is also paid on monthly basis for those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality twice a year.

3.8. SKILLS DEVELOPMENT/ TRAINING PROGRAMMES FOR WARD COMMITTEES

a. Ward Committee Governance NQF Level 2 SAQA ID 57823- 30 March 2018: Zamsiba Development Consultants

b. The second Ward Committee Training entailed the following modules:

- Introduction and Legal Framework
- Ward Committees-Guidelines and Establishment
- Municipal integrated Development Plan
- Municipal Budgeting
- Service Delivery
- Municipal Performance Management
- Local Economic Development (LED)

3.8.1 Local Aids Council

The Local Aids Council LAC) sits on a quarterly basis and it is constituted by officials from all Sector Departments and chaired by the Local Mayor: Councillor PN Mncwabe. The municipality annually co-ordinates programmes and has an integrated meetings schedule with the Local Operation Sukuma Sakhe which is also championed by the Mayor. The Local Aids Council focuses mainly on health issues like HIV/Aids and related sicknesses. Through the engagements and resolutions of the LAC three sites have been identified as Accredited Medical Distribution Centres (CCMDC) this is done to ensure that members of the public are able access their chronic medication at a closer proximity. These sites are:

- Donnybrook town :Ward 14
- Weather-Board in Creighton (ward 14)
- Tard Valley (Ward 7)
- Kevelear Mission (Ward 13)
- KwaNgxola ward 5
- Mwaneni Ward 8

Through the LAC a stationed Health Mobile Clinic has been erected at Bulwer Taxi Rank in order to carter for taxi drivers/owners as well as members of the public this was done to assist the community of Bulwer as Pholela Clinic is too remote.

The LAC has also been very proactive during level 5-1 of Covid 19 pandemic by conducting a number of awareness campaigns and as a result screening and testing sites were identified on hot-spot areas.

The LAC sat during 2020/21 financial year as follows:

The World Aids Day was held at Mangwaneni in Ward 11 on …. December 2020 as per the resolution of the LAC this is was in line with the statistical information provided by the Department of Health which indicated an increase in the mortality rate due to illnesses and malnutrition.

3.8.2 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. All Ward War-rooms are championed by Ward Councillors.

The status of War rooms functionality are as follows:

All War rooms are convened by members of the public from their respective wards.

1;2;6,8,10,11,13,15 are convened by CDWs

3,4,5,7,9 and 14 are convened by War room Support Clerks

Local Task team is established chaired by an official from the Municipality, Deputised by DSD and Secretariat led by IEC.

The following table indicates the schedule of meetings per war-room:

SCHEDULE OF MEETINGS FOR WARROOMS: 2021/22

A BETTER PLACE FOR ALL

SCHEDULE OF WARD 01 WARROOM MEETINGS.

Date	Venue	Time
07 APRIL 2021	THUNZI COMMUNITY HALL	10H00
05 MAY 2021	THUNZI COMMUNITY HALL	10H00
02 JUNE 2021	THUNZI COMMUNITY HALL	10H00
07 JULY 2021	THUNZI COMMUNITY HALL	10H00
04 AUGUST 2021	THUNZI COMMUNITY HALL	10H00
01 SEPTEMBER 2021	THUNZI COMMUNITY HALL	10H00
06 OCTOBER 2021	THUNZI COMMUNITY HALL	10H00
03 NOVEMBER 2021	THUNZI COMMUNITY HALL	10H00
01 DECEMBER 2021	THUNZI COMMUNITY HALL	10H00
12 JANUARY 2022	THUNZI COMMUNITY HALL	10H00
02 FEBRUARY 2022	THUNZI COMMUNITY HALL	10H00
02 MARCH 2022	THUNZI COMMUNITY HALL	10H00

But we have Sub-war rooms that sits every last week of the month and they are divided into three Clusters, **Zone' sit every last Wednesday of the month: Ntwasahlobo hall, Batlokoa Tribal Authority hall & Khuphuka Project hall.**

A BETTER PLACE FOR ALL

WARD 02 CHAMPION	**CLLR ZANILE GCUME**	**072 877 6692**
WARD 02- CHAIRPERSON	**Mrs B TSHAPA**	**060 875 6927**
WARD 02- SECRETARY	**MS S MJOLI**	**072 203 8021**
WARD 02-	**CDW SIFISO NGCOBO**	**071 634 3381**

DATE	VENUE	TIME
08/01/2021	Jabulani Hall	10H00
11/02/2021	Kwa-Pitela Hall	10H00
15/03/2021	Jabulani Hall	10H00
14/04/2021	Jabulani Hall	10H00
12/05/2021	Jabulani Hall	10H00
08/06/2021	Kwa-Pitela Hall	10H00
13/07/2021	Jabulani Hall	10H00
10/08/2021	Jabulani Hall	10H00
14/09/2021	Jabulani Hall	10H00
12/10/2021	Jabulani Hall	10H00
09/11/2021	Kwa-Pitela Hall	10H00
07/12/2021	Jabulani Hall	10H00
18/01/2022	Jabulani Hall	10H00

A BETTER PLACE FOR ALL

WARD 03

WARD 03 WAR ROOM SCHEDULE APR 2021 to MAR 2022

DATE	VENUE	TIME
29 April 2021	Estimeleni	10h00
25 May 2021	Estimeleni	10h00
22 June 2021	Estimeleni	10h00
20 July 2021	Estimeleni	10h00
17 August 2021	Estimeleni	10h00
21 September 2021	Estimeleni	10h00
19 October 2021	Estimeleni	10h00
23 November 2021	Estimeleni	10h00
14 December 2021	Estimeleni	10h00
18 January 2022	Estimeleni	10h00
22 February 2022	Estimeleni	10h00
22 March 2022	Estimeleni	10h00

A BETTER PLACE FOR ALL

Ward 04

Date	Venue	Time
6,13,20&27 April 2021	Zidweni Hall	10h00
04,11,18,25&31 May 2021	Zidweni Hall	10h00
01,08,15,22&29 June 2021	Zidweni Hall	10h00
6,13,20&27 July 2021	Zidweni Hall	10h00
03,10,17,24&31 August 2021	Zidweni Hall	10h00
07,14,21&28 September 2021	Zidweni Hall	10h00
05,12,19&26 October 2021	Zidweni Hall	10h00
02,09,16,23&30 November 2021	Zidweni Hall	10h00
07 December 2021	Zidweni Hall	10h00
11,18&25 January 2022	Zidweni Hall	10h00
18 &25 January 2022	Zidweni Hall	10h00
2,9,16 &23 February 2021	Zidweni Hall	10h00
02,9,16,23 &30 March 2021	Zidweni Hall	10h00

A BETTER PLACE FOR ALL

Ward 05

DATE	VENUE	TIME
19 &26 April 2021	Khukhulela Hall	09h00
02 &23 June 2021	Khukhulela Hall	09h00
07&28 July 2021	Khukhulela Hall	09h00
04 & 25 August 2021	Khukhulela Hall	09h00
1 &29September 2021	Khukhulela Hall	09h00
6 & 20 October 2021	Khukhulela Hall	09h00
03 & 24 November 2021	Khukhulela Hall	09h00
1 & 5 December 2021	Khukhulela Hall	09h00
02 & 23 February 2021	Khukhulela Hall	09h00
02 & 30 March 2021	Khukhulela Hall	09h00

A BETTER PLACE FOR ALL

Ward 08

Date	Venue	Time
05 &26 April 2021	Mkhazeni Hall	10h00
03 &17 May 2021	Mkhazeni Hall	10h00
07 &28 June 2021	Mkhazeni Hall	10h00
05 &26 July 2021	Mkhazeni Hall	10h00
02 &30 August 2021	Mkhazeni Hall	10h00
06 September 2021	Mkhazeni Hall	10h00
04 &25 October 2021	Mkhazeni Hall	10h00
01&29 November 2021	Mkhazeni Hall	10h00
10 &31 January 2021	Mkhazeni Hall	10h00
07&28 February 2021	Mkhazeni Hall	10h00
07&28 March 2021	Mkhazeni Hall	10h00

A BETTER PLACE FOR ALL

Ward 09

DATE	VENUE	TIME
28 April 2021	Nkwezela Hall	10h00
12&26 May 2021	Nkwezela Hall	10h00
09 &23 June 2021	Nkwezela Hall	10h00
07 &21 July 2021	Nkwezela Hall	10h00
04 ,15 &29 August 2021	Nkwezela Hall	10h00
13 &27 October 2021	Nkwezela Hall	10h00
10 &24 November 2021	Nkwezela Hall	10h00
08 December 2021	Nkwezela Hall	10h00
12 &26 January 2022	Nkwezela Hall	10h00
09 &23 February 2022	Nkwezela Hall	10h00
09 &23 March 2022	Nkwezela Hall	10h00

A BETTER PLACE FOR ALL

DATE	VENUE	TIME
27 May 2021	Bulwer Community Centre	09h00
10 &24June 2021	Bulwer Community Centre	09h00
24 June 2021	Bulwer Community Centre	09h00
08 &22 July 2021	Bulwer Community Centre	09h00
22 July 2021	Bulwer Community Centre	09h00
12 &26 August 2021	Bulwer Community Centre	09h00
26 August 2021	Bulwer Community Centre	09h00
09 &23 September 2021	Bulwer Community Centre	09h00
23 September 2021	Bulwer Community Centre	09h00
07 &21 October 2021	Bulwer Community Centre	09h00
11&25 November 2021	Bulwer Community Centre	09h00
09 December 2021	Bulwer Community Centre	09h00

A BETTER PLACE FOR ALL

Ward 12

DATE	VENUE	TIME
07 &21 April 2021	Bethlehema Hall	10h00
05& 19 May 2021	Bethlehema Hall	10h00
02 &23 June 2021	Bethlehema Hall	10h00
07 &21 July 2021	Bethlehema Hall	10h00
11 &25 August 2021	Bethlehema Hall	10h00
08 &22 September 2021	Bethlehema Hall	10h00
06 &20 October 2021	Bethlehema Hall	10h00
10 &24 November 2021	Bethlehema Hall	10h00
08 &22 December 2021	Bethlehema Hall	10h00
12 &26 January 2022	Bethlehema Hall	10h00
09 &23 February 2022	Bethlehema Hall	10h00
09 &23 March 2022	Bethlehema Hall	10h00

A BETTER PLACE FOR ALL

WARD 15

DATE	VENUE	TIME
14 April 2021	Sandanezwe Hall	10 h00
12 May 2021	Sandanezwe Hall	10 h00
15 June 2021	Sandanezwe Hall	10 h00
14 July 2021	Sandanezwe Hall	10 h00
18 August 2021	Sandanezwe Hall	10 h00
15 September 2021	Sandanezwe Hall	10 h00
13 October 2021	Sandanezwe Hall	10 h00
17 November 2021	Sandanezwe Hall	10 h00
15 December 2021	Sandanezwe Hall	10 h00
12 January 2022	Sandanezwe Hall	10 h00
09 February 2022	Sandanezwe Hall	10 h00
16 March 2022	Sandanezwe Hall	10 h00

Stakeholders that are active are Department of Health, Department of Social Development (2 service Offices), Department of Agriculture, Treasury, SASSA, Khuphuka Project, Turn Table Trust, SAPS (4 Stations), Community Safety, Community Fora and Department of Home affairs.

The biggest challenges

- slow response from Department of Human Settlement
- low capacity of ward support clerks

What have been achieved through functional War-rooms?

During level 5-1 of the Covid 19 pandemic war-rooms from ward 1,2&3 have been able to engage local private business owners to support indigent households with food-parcels and clothing. More than 500 households benefited from this programme. The other wards have been able to compile lists for indigent households to benefit from the Department of Social Development Food Parcel Programme. Ward 01 and 04 was visited by members of the Provincial Legislature led by the MPL Hon N Swartbooi to verify the effectiveness and the functionality of these war rooms. These war-rooms were commended by the Members of the Provincial Legislature for the positive impact it has brought to the members of the public and Province of the Eastern Cape has benchmarked their Operation Masakhane within the OR Tambo District Municipalities. The municipality continues to provide support to all war-rooms even during the Covid 19 pandemic era by providing 25lt of disinfectants, 25lt of hand-sanitisers, 15 knap-sank tanks and 15 thermometers for temperature reading. Through the intervention of Ward 9 War-room on the 11th December 2020 a house-garden for an elderly disabled person (Mrs Yekeleni Gwala) was fenced and the Department of Agriculture provided a water tank for the family. All war-room community halls within the municipality are branded with municipal and Sukuma Sakhe logos. The 14th of December 2020 the war-room of 12 has awarded a wheel-chair, groceries and blankets for a disabled learner/ pupil Miss Phililе Mtolo who is in grade 9 and disabled. During the Public Service week of July 2021 the

municipality will be handing over a house to her family, this house is built using the budget of the municipality. Another beneficiary of OSS Housing Project is Mthabiseng Vezi whereby 07 members of the family are staying in a one roomed rondavel.

In 2020/21 financial year the municipality had budgeted about R480 000 for the construction of two Houses and R510 000.00 has been put aside as budget for the 2021/22 financial year to carter for two families that were profiled at a War-room level. Again on the 19 May 2021, the Department of Human Settlement in cooperation with the Municipality was introducing a service provider who will be constructing 52 houses in ward 9 for families who were profiled at war-room level.

3.8.3 War Rooms

The following tables indicate the functionality of War rooms and the member deployed per ward.

Wards	Fully Functional War Rooms	Functional War Rooms	Non-Functional
15	1,3,4,5,6,8,9,10,12&15= 10	11,2,13,14= 04	7= 01

LTT DEPLOYMENT TO WAR ROOM

1	Mrs L Dlungwane (Department of Social Development)
2	Ms. Nozipho Mungwe (Department of Home Affairs)
3	Mr. J Meyer (Department of Human Settlements)
4	Mrs MN Mlambo (Deputy Chairperson)
5	Mr. Bongani Zungu (SASSA)
6	Mrs Nombulelo Chiya(Department of Health) Ms N Hadebe
7	Mrs Magaqa(Department of Education)
8	Mr. Sthando Nkosi (Department of Sports and Recreation) Mrs V Sakyiamah (Department of Health)
9	Ms. Sihle Mathaba (Department of Sports and Recreation)
10	Mrs Mlambo (Department of Social Development)
11	Dr. Gumede(Department of Health)
12	Mrs Malunga (Department of Agriculture)
13	Ms. Nokuthula Chule

14	Mrs. Philisiwe Gasa (Department of Health)
15	Mr. Khulekani Mbhele (Department of Economic Development and Tourism)

3.9 The District Development Model (DDM)

On 12 November 2020 a joint workshop on LTT and DDM was conducted by Provincial Cogta to capacitate Councillors and Municipal Officials, Ward Task Teams, Sector Departments Representatives and LTT Members on how the District Development Model would be implemented. The District Development Model was launched on 13 October 2020 at Bulwer Community Hall by the late District Champion Honourable Minister Jackson Mthembu accompanied by the Minister of Cooperative Governance and Traditional Affairs and MEC: Cogta Hon. S Hlomuka.

3.10 Customer Care

There is a designated Official who deals with customer care issues. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these are collected on a monthly basis and responded to within a specified time as indicated in the Customer care policy. The Complaints register is also placed in all municipal satellite offices to allow members of the public to make suggestions, complain or comment about the manner in which the municipality is delivering its services.

The Batho Pele/ Customer Care and Complaints Management Policies have been reviewed and presented to Council for adoption with all other policies on 27 May 2021 however, the municipality is working on developing more policy document to improve service delivery. Customer Care reports are presented to Finance Committee on a monthly basis. The municipality has taken a decision of conducting project based community satisfaction surveys which will form the basis of the Service Delivery Improvement Plan which has not yet been developed by the municipality. The municipality has held a number of Customer Care Campaigns to mainly publicise municipal services and to educate members of the public about the importance of paying for their services. The municipality continues to provide free basic services such as electricity and waste collection to indigent residents in line with the indigent policy.

Performance Management System

3.11 DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY ANNUAL PERFORMANCE REPORT 2019/20

DR NDZ LM Performance Reporting requires that the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, are taken and presented in a simple and accessible format, relevant and useful to the specified target groups for review. While it is important that the reporting formats are relevant, useful and cater for the reader's need in reviewing performance, the existence of too many reporting formats can become both confusing and burdensome to the organisation. The ideal situation is the existence of one reporting format that contains the necessary

information for all users, yet remains simple and accessible to all users. This was done using a basic Excel spreadsheet. The annual performance report emanated from the 2019/20 Service Delivery and Budget Implementation Plan which was revised twice during the year. The 2019/20 SDBIP was first revised on the 23 February 2020 and approved by Council and published as a means to inform members of the public. Again the National Treasury Office issued a circular advising municipalities that they should revise their budget performance indicators and targets before 15 June 2020. Dr NDZ LM then revised its service delivery and budget implementation plan and such revision was endorsed by Council on 15 June 2020. The 2019/20 Annual performance report is based on the special revised sdbip that was approved by Council on 15 June 2020. As indicated in the PMS framework/policy the service delivery and budget implementation plan (SDBIP) means a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c)
(ii) of the Municipal Finance Management Act for implementing the
Municipality's delivery of municipal services and its annual budget, and which must indicate –
projections for each month of –

- revenue to be collected, by source; and
- operational and capital expenditure, by vote;
- service delivery targets and performance indicators for each quarter; and
- any other matters that may be prescribed,
- and includes any revisions of such plan by the Mayor in terms of section 54(1)(c) of the Municipal Finance Management Act.

Quarters means any of the following periods in a financial year:

- Quarter 1:1 July to 30 September;
- Quarter 2:1 October to 31 December;
- Quarter 3:1 January to 31 March;
- Quarter 4: 1 April to 30 June.

In the year under review, every attempt was made to align the planning and reporting template with KPI's from the National Treasury through the IDP process, and then subsequently at Mid-Year Review with the Back to Basics programme.

It is also apparent that in order for an effective PMS, it is necessary for all stakeholders to be involved in the planning, monitoring and review process. Of specific note is the need for the streamlining of oversight activities by the Council and Community through processes specified in a framework to be aligned to other key strategic processes of the organization. Furthermore, the need for a National and Provincial reporting system integrated with local government is re-iterated for the purposes of mainstreaming of national programmes and reporting requirements and such is envisaged to be achieved through the implementation of the District Development Mode the "DDM" One plan one Budget approach. The National and Provincial Department responsible for Cooperative Governance and Traditional Affairs have developed standard Key performance indicators for metropolitan municipalities, districts and local municipalities together with Standard Operating Procedures as well as PMS checklists which all municipalities should adhere to come 2020/21 financial year. These two documents would be gazetted before being enforced to municipalities for compliance purposes.

Perhaps one of the critical factors influencing performance in the organization is the value chain and instilling a culture of performance. This would include amongst others - change management and team building techniques, awareness of and practicing of Bato Pele principles and a Code of Ethics. Leadership and management processes are key to ensuring an outcome driven entity with recognition and acknowledgment systems being implemented. In the year under review, budget cuts, and the filing of critical posts particularly in the middle management positively impacted on the quality of performance reporting. It is therefore deemed appropriate to ensure that together with skills development and change management processes, performance management is cascaded to all levels of employees once the re-engineering process is finalized. It is encouraging to note that this is supported by the Municipal Leadership and Management through the presentation that was conducted by the National to SALGA Office on 04 August 2019 and systems and processes are in progress to implement this in the 2020/21 financial year. The process will await the approval of the Individual Performance Management Policy and engagement and awareness of employees and relevant stakeholders.

For the performance Management process to be efficient, it is necessary for an automated system to be implemented to ensure accurate reporting that is aligned to financial reporting processes. This must be followed by effective risk management and internal audit processes to ensure that review mechanisms are implemented timeously. For the year under review, the need to align with other governance processes was emphasized through the PMS process. Unfortunately, institutional challenges amongst others, contributed to inadequate monitoring mechanism for governance related issues. It is therefore necessary to ensure that when the PMS is automated, that it interfaces with the governance systems, including amongst others a project management module and financial systems. The municipality awaits the standardization of KPI's for integration with national and provincial programmes aligned to the National Development Plan and the District Development Model.

The institutional arrangements within the organization must be such that it supports the process. This would include sufficient capacity to lead the process and to ensure that compliance issues are administered. Each department has identified performance champions administratively to co-ordinate performance information to support performance managers and leaders which is critical for ensuring compliance with reporting requirements. This have helped the municipality to include adequate administrative systems such as record keeping, consistency with administrative support officials. Furthermore, ongoing awareness and training is necessary to ensure that the entity is abreast of all performance related issues and how this integrates into other municipal processes.

Of critical importance is the need for top/ senior management to be more responsible in the performance management system. This is necessary especially in terms of motivating a goal orientated environment, quality control in respect of reporting and monitoring, review and submission of evidence and more importantly ensuring accountability at a senior management level. This is re-affirmed by Audit Committee recommendations that Senior Managers must take full responsibility and accountability on the performance management process, and to improve the quality of reporting.

The need for improved Intergovernmental relations to ensure streamlining of performance-based reporting processes is also necessary This would require that all spheres of government to integrate and co-ordinate these reporting requirements through the identification and rationalization of key performance indicators aligned to the national development plan (NDP)

ORGANISATIONAL SCORE-CARD 2019/20 ANALYSIS

The above-mentioned strategic priorities as identified in the IDP, cascades into the performance management system of the municipality through the 5 year organisational score-card as approved in the 4th generation IDP

The methodology used for the assessment is based on the rating calculator for Municipal Manager's and managers directly accountable to the Municipal Manager. The Score-cards are reviewed against actuals reported against submission of Portfolio of evidence which is also subject to an internal audit process. Where a target was not met, and evidenced Reason for the variance was required together with recommended corrective action to be taken to ensure that the target was to be pursued further. For the purpose of this report only the assessment results will be highlighted in terms of a two-point scale i.e. Target achieved and Target Not Achieved.

The technical assessment by the PMS unit is to check on the completeness of reports, and the relevance and sufficiency of the portfolio of evidence submitted. Portfolios of evidence are appropriately reference to the relevant score-cards to allow for ease of reading and for purpose of auditing.

A PMS Checklist is used to ensure that performance information as reported is :-

- Sufficient
- Relevant
- Accurate

The checklist is applied against both the actual reported against the target, as well as the Reason for Variance where a target is not achieved.

Any TARGET NOT ACHIEVED in any quarter is in all instances have the requisite "REASONS FOR NOT ACHIEVING CUMULATIVE TARGET", and "CORRECTIVE MEASURES, such "reason for variance" to be evidenced, failing which the target will be deemed to be "NOT ACHIEVED"

The following rating scale as applied for section 54 and 56 Managers apply to KPI's at all levels, including SDBIP.

Accordingly, for the 2019/20 financial year, a total of 85 key performance indicators (relevant and applicable) are evaluated against targets set as summarized below:-

2019/20				
No. of targets	**Targets Achieved**	**Targets not achieved**	**% in Performance**	**% of Targets not achieved**
85	75	10	88%	12%

GRAPHICAL PRESENTATION OF THE ORGANISATIONAL PERFORMANCE IN 2019/20 FINANCIAL YEAR

Where performance was not reported and/or reported but was not backed with relevant, sufficient or accurate evidence, the target was deemed to have not been achieved. As the Dr NDZ LM PMS is an evidence-based system, departments implement processes to ensure quality record-keeping aligned to KPI's, and that this is referenced appropriately in the Portfolio of evidence file submitted for assessment and auditing.

The maintenance of a Project File for every project on the capital programme is also advocated to ensure that relevant financial and non-financial evidence is on hand at all times and is aligned to relevant KPI's on the Organizational Score-card. The PMS unit and Project owners has ensured that all quantitative KPI's are supported by all relevant calculations against measurable formulae to avoid misstatements being raised through assurance processes. For this purpose, the Technical Indicator Descriptions (as compiled by the PMS unit) are used for every KPI and project as a departmental control.

Capacity limitations for performance reporting, monitoring and support must be prioritized by management to reduce the risk of a negative audit outcome on predetermined objectives. The PMS Unit working closely with the Skills Development Unit it will be ensured that training programs for all officials working directly with performance information are implemented and incorporated in the

Workplace Skills plan. Further interventions to address the audit findings from Q1 to Q4 have been addressed in preparation for the Annual Performance report 2019/20 to be audited by AG.

The role of top management to ensure reporting and quality control discipline and accountability cannot be over-emphasized to ensure an effective, efficient and reliable monitoring and evaluation process is followed.

Work flow processes on performance management, including KPI definitions (TIDs), PMS Checklist and the draft Standard operating procedures (SOPs) will go a long way in clarifying roles and responsibilities of all stakeholders, specifying timeframes and turnaround times, as well as improving quality of performance information in general. As this the municipality finds itself in an ever-changing environment with evolved internal and external processes, it becomes incumbent on management to develop and /or review internal controls and systems to ensure stability, continuity and improved staff morale. This will contribute to an enhanced performance driven organization.

The draft service delivery and budget implementation plan for 2021/22 financial year has been developed and would be presented to Council once it has been signed by the Mayor and the Municipal Manager before the end of June 2021.

3.12 Municipal Policies and By-Laws

The municipality adopted the following policies on the 29th of May 2020 and they were also be presented to Council on the 27th of May 2021 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	27 May 2021
	Petty Cash Policy	Annually	27 May 2021
	Debt Management Policy	Annually	27 May 2021
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	27 May 2021
	Tariff Policy	Annually	27 May 2021
	Indigent Management Support Policy	Annually	27 May 2021
	Budget Policy	Annually	27 May 2021
	Asset Management Policy	Annually	27 May 2021
	Supply Chain Management Policy	Annually	27 May 2021
	Subsistence and Travel Policy	Annually	27 May 2021
	Credit Control and Debt Collection Policy	Annually	27 May 2021
	Cash Management and Investment Policy	Annually	27 May 2021
	Fleet Management Policy	Annually	27 May 2021

Department	Policy	Frequency of Review	Latest date of review and adoption
Human Resource Department	Acting Allowance Policy	Annually	27 May 2021
	Introduction of new employees	Annually	27 May 2021
	Housing Subsidy Policy	Annually	27 May 2021
	HIV/AIDS Policy	Annually	27 May 2021
	Employment Equity Guideline	Annually	27 May 2021
	Employment Equity	Annually	27 May 2021
	Dress Code Policy	Annually	27 May 2021
	Discipline Policy	Annually	27 May 2021
	Code of conduct Policy	Annually	27 May 2021
	Attraction and Retention policy	Annually	27 May 2021
	Travel and subsistence Policy	Annually	27 May 2021
	Training and Development Policy	Annually	27 May 2021
	Termination of service policy	Annually	27 May 2021
	Succession Planning Policy	Annually	27 May 2021
	Substance abuse Policy	Annually	27 May 2021
	Study assistant Policy	Annually	27 May 2021
	Smoking Policy	Annually	27 May 2021
	Recruitment and Selection Policy	Annually	27 May 2021
	Policy on the Mayoral vehicles and Fleet management	Annually	27 May 2021
	Performance management framework	Annually	27 May 2021
	Payment of long service awards	Annually	27 May 2021
	Occupational health and safety policy	Annually	27 May 2021

Department	Policy	Frequency of Review	Latest date of review and adoption
	Leave Policy	Annually	27 May 2021
	Telephone Policy	Annually	27 May 2021

Table 51 Municipal Policies

3.13 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:

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 ☞ Effective and efficient Communications unit responsible for marketing the municipality as a brand ☞ The newly established Internal Local Communicators Forum to be used as a tool to improve intergovernmental relations. ☞ An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members. ☞ Establishment of a Customer Care programmes to address public queries. ☞ All critical positions i.e. Senior Managers have been filled 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	☞ 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

☞ Timeously responding to Auditor General's queries. ☞ Fully Implementation of Auditor General's Action Plan ☞ Low staff turn-over at a Management Level	
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	☞ Unresolved service delivery issues may lead to violent service delivery protests ☞ Geographic features of the municipality poses negative impact on flow of information.

Table : 53 Good Governance SWOT Analysis

KPA 6: CROSS CUTTING ISSUES (SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT)

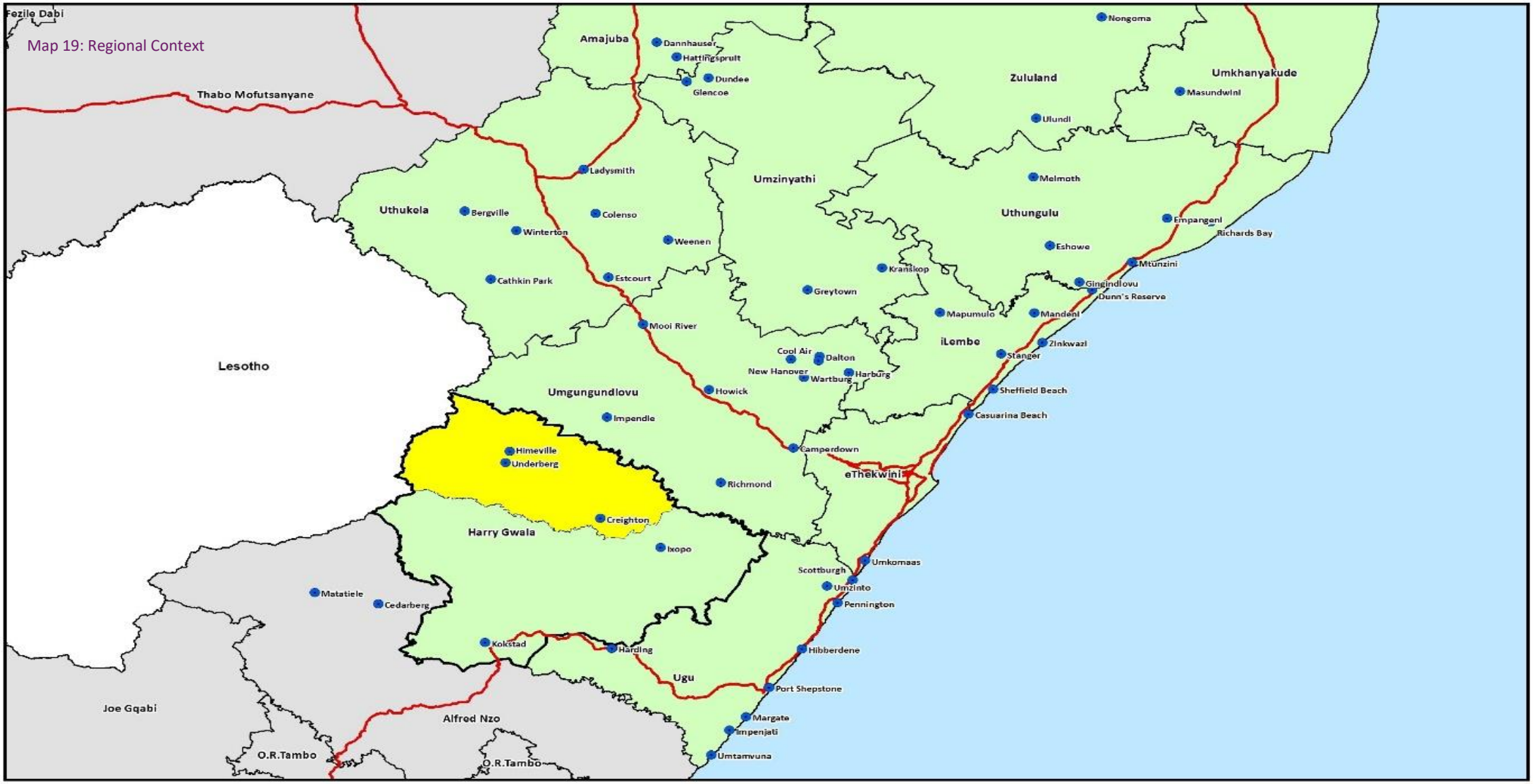
1. REGIONAL CONTEXT

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.

Map 19: Regional Context



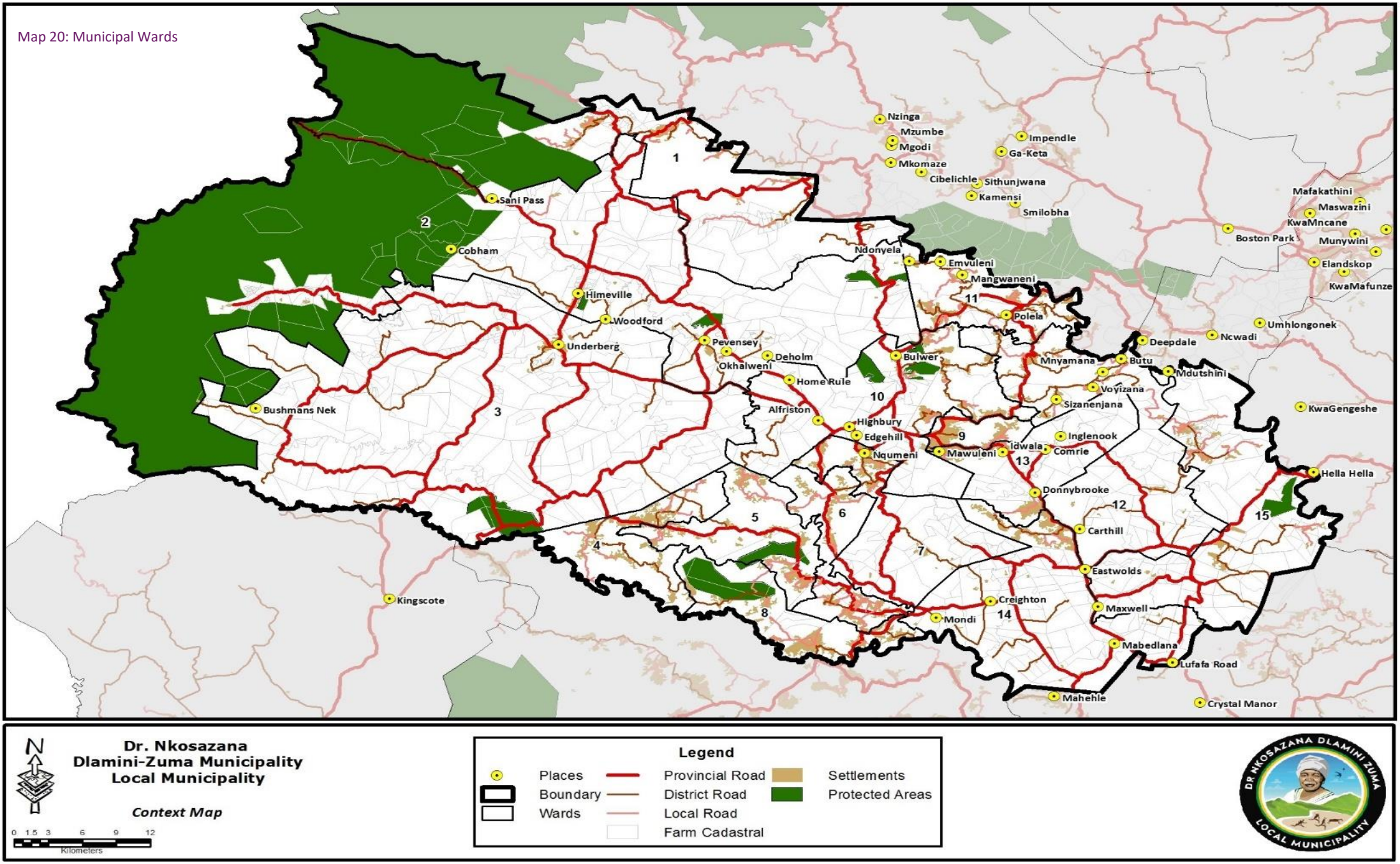
1.14. ADMINISTRATIVE ENTITIES

The municipality has its administrative seat in Creighton. There are 15 wards with 29 Councilors, 15 Ward Councilors and 14 PR Councilors. The extent of the municipality is estimated at 3200sq kms. There are 11 Traditional Councils (TC) namely:

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

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

Map 20: Municipal Wards



Dr. Nkosazana Dlamini-Zuma Municipality
Local Municipality

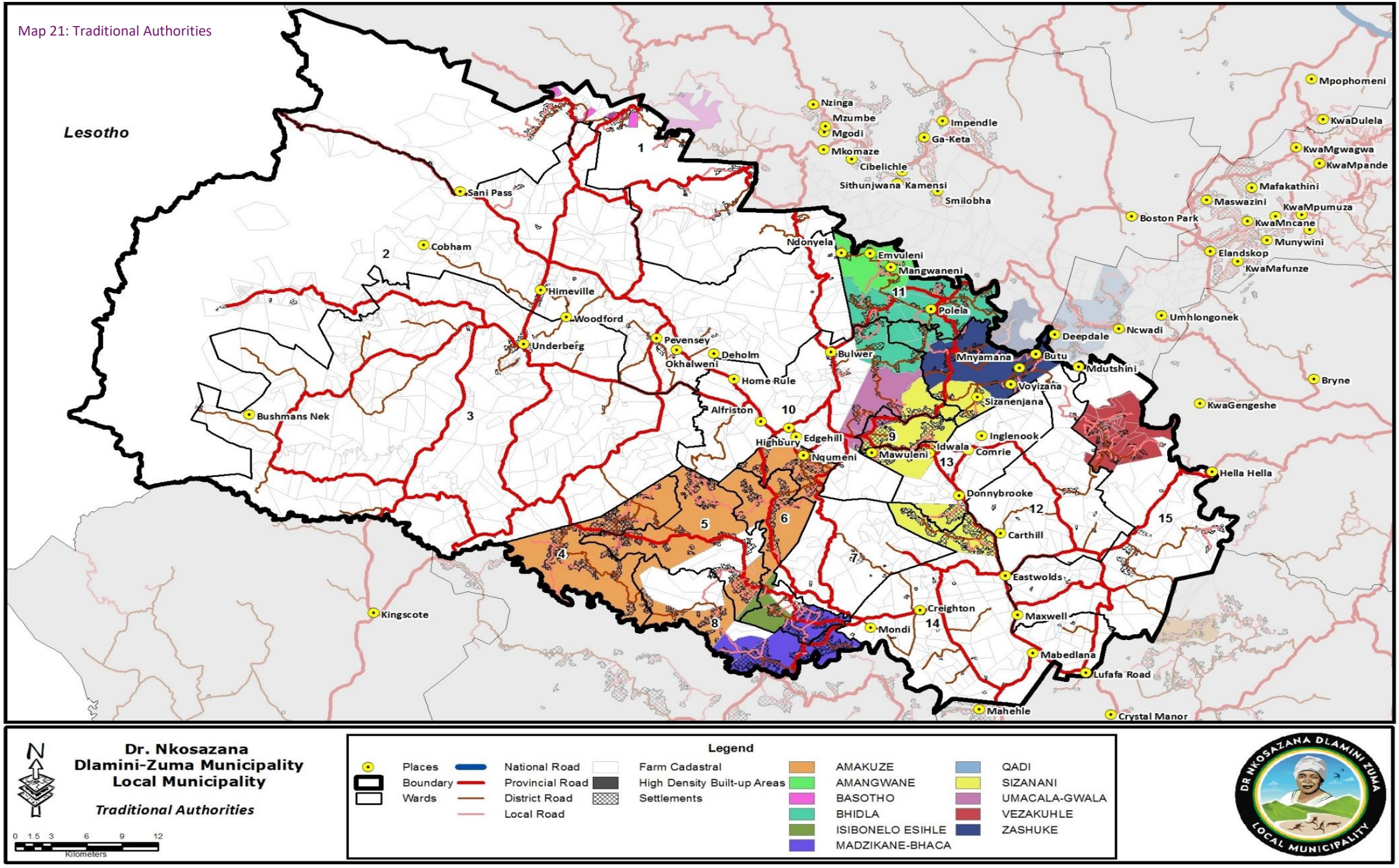
Context Map

0 1.5 3 6 9 12
Kilometers

Legend

Places
Boundary
Wards
Provincial Road
District Road
Local Road
Farm Cadastral
Settlements
Protected Areas

Map 21: Traditional Authorities



Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Traditional Authorities

0 1.5 3 6 9 12
Kilometers

Legend

Places
Boundary
Wards
National Road
Provincial Road
District Road
Local Road
Farm Cadastral
High Density Built-up Areas
Settlements
AMAKUZE
AMANGWANE
BASOTHO
BHIDLA
ISIBONELO ESIHLE
MADZIKANE-BHACA
QADI
SIZANANI
UMACALA-GWALA
VEZAKUHLE
ZASHUKE

1.15. STRUCTURING ELEMENTS

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

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

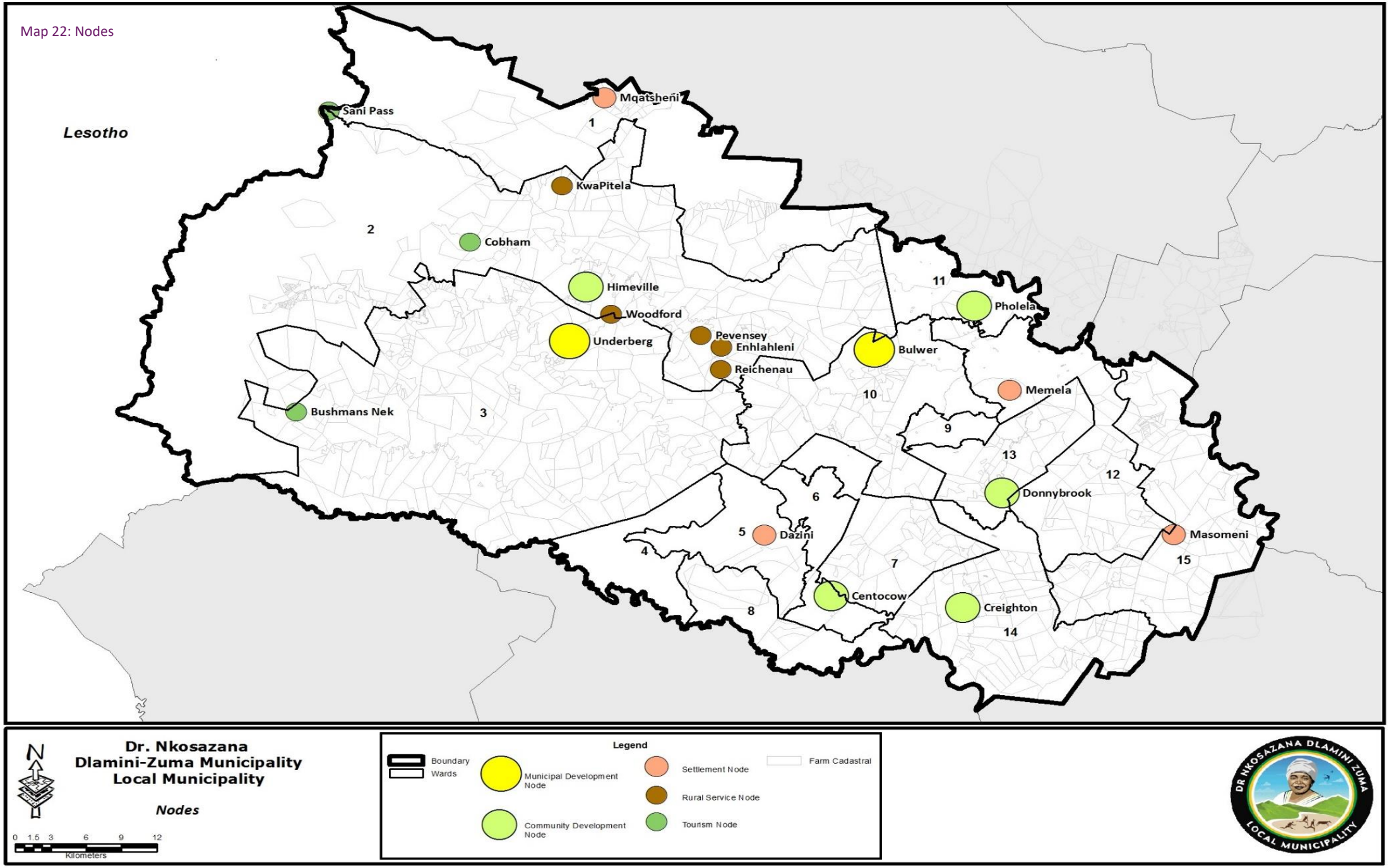
1.15.1.SYSTEM OF ACTIVITY NODES

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

Table 28: Nodal Classification

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

Map 22: Nodes


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

1.16. EXISTING NODES AND CORRIDORS

1.16.1. DEVELOPMENT NODES

1.16.1.1. MUNICIPAL DEVELOPMENT NODE: BULWER AND UNDERBERG

Bulwer and Underberg are the main urban centres. Bulwer is the most strategically located commercial centre which is centrally positioned to service the entire municipality. Underberg is an important administrative centre of the municipality. Bulwer has over the last few years deteriorated due to economic decline. This is signalled by decaying buildings, lack of new investment and deteriorating infrastructure. This has impacted negatively on the ability of the town to play its service centre role effectively, attract new investment and to diversify. This has resulted in the leakage of purchasing power to Pietermaritzburg.

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

1.16.1.2. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNYBROOK

Himeville, Creighton and Donnybrook have been identified as a Community Development Nodes. These are essentially small towns that provide an area-wide exchange point household, common consumer products and farm inputs. They serve as nodes of transportation and distribution linked to regional centres within the province. They provide higher-level administrative services that cannot be found in settlement development nodes and offer vocational and secondary education, health, childcare services and rural commercial services. These boosts with a number of unique advantages which needs to be taken advantage of and these include:

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

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

1.16.1.3. SETTLEMENT DEVELOPMENT NODES: CENTACOW, PHOLELA AND RICHENAU

Centocow, Pholela and Reichenau are the notable peri-urban and densely populated rural settlement within Dr Nkosazana Dlamini Zuma Municipality. These areas have been identified as the Settlement Development Node. The Settlement Development Nodes would locate a settlement or cluster of

settlements. The services that these provide are limited to the surrounding settlements and include low order public, shopping and small business enterprise facilities. These serve as a link between the local communities and the major towns as such they should locate in accessible areas along or at the intersection of public transport routes.

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

1.16.1.4. RURAL SERVICE NODE

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

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

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

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

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

1.16.2. HIERARCHY OF DEVELOPMENT CORRIDORS

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

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

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

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

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

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

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

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

System of development corridors in Dr Nkosazana Dlamini-Zuma Local Municipality has been developed based on the levels of mobility and access routes, intensity of use and role in the regional

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

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

1.16.2.1. PRIMARY CORRIDOR

R617 is the primary movement corridors. This route runs through from a north east to westerly direction and traverses the northern parts. It plays an important role from a regional perspective in terms of facilitating access to the municipality. It links the municipality with major urban centres such as Pietermaritzburg and centres such as Underberg and Kokstad. This route is an important tourist route; it serves as a linkage to the Drakensberg Okhahlamba Park and is endowed with areas of scenic beauty and picturesque landscape. Development along this route should be undertaken with care so as not to detract from the visual asset value of the area. There are also various leisure sites (Birding Park), B&B's, lodges contribute to the tourism character of this corridor.

R612 is also considered a primary corridor. This route runs from a south to a northerly direction and joins with the R617. It connects the municipality with towns such as Ixopo, Highflats and Umzinto. It also plays a role in terms of facilitating linkages between the municipality's three towns viz. Bulwer, Creighton and Donnybrook. It is an important route along which development should be focussed. The route also serves as a transportation corridor, where various goods pass. P27-2 links the Municipality with Impendle Municipality to the north which provides an important movement corridor for cross border trade opportunities. P318-2 links the Municipality and the province to Lesotho via a formal border post in the west and provide internal linkage to the Ukhahlamba Drakensberg Park from within KwaSani.

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

- ☞ Constant Inter Governmental communication and co-ordination relating to the development of the Major Economic Corridor and its impact on the Municipality.
- ☞ Tarring of roads which will provide transport services access to the remote regions, and open up additional economic opportunity in opening the areas. Accessibility is of key importance.

- Developing a localized Corridor Development Strategy, this will focus on spatial structure, infrastructure provision and attract both public and private sector investment.
- Ensure multimodal transport integration occur along these roads at key points.
- This route provides development opportunities that must be explored, and development should be encouraged along this primary route.

1.16.2.2. SECONDARY CORRIDOR

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

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

The following secondary corridors have been identified:

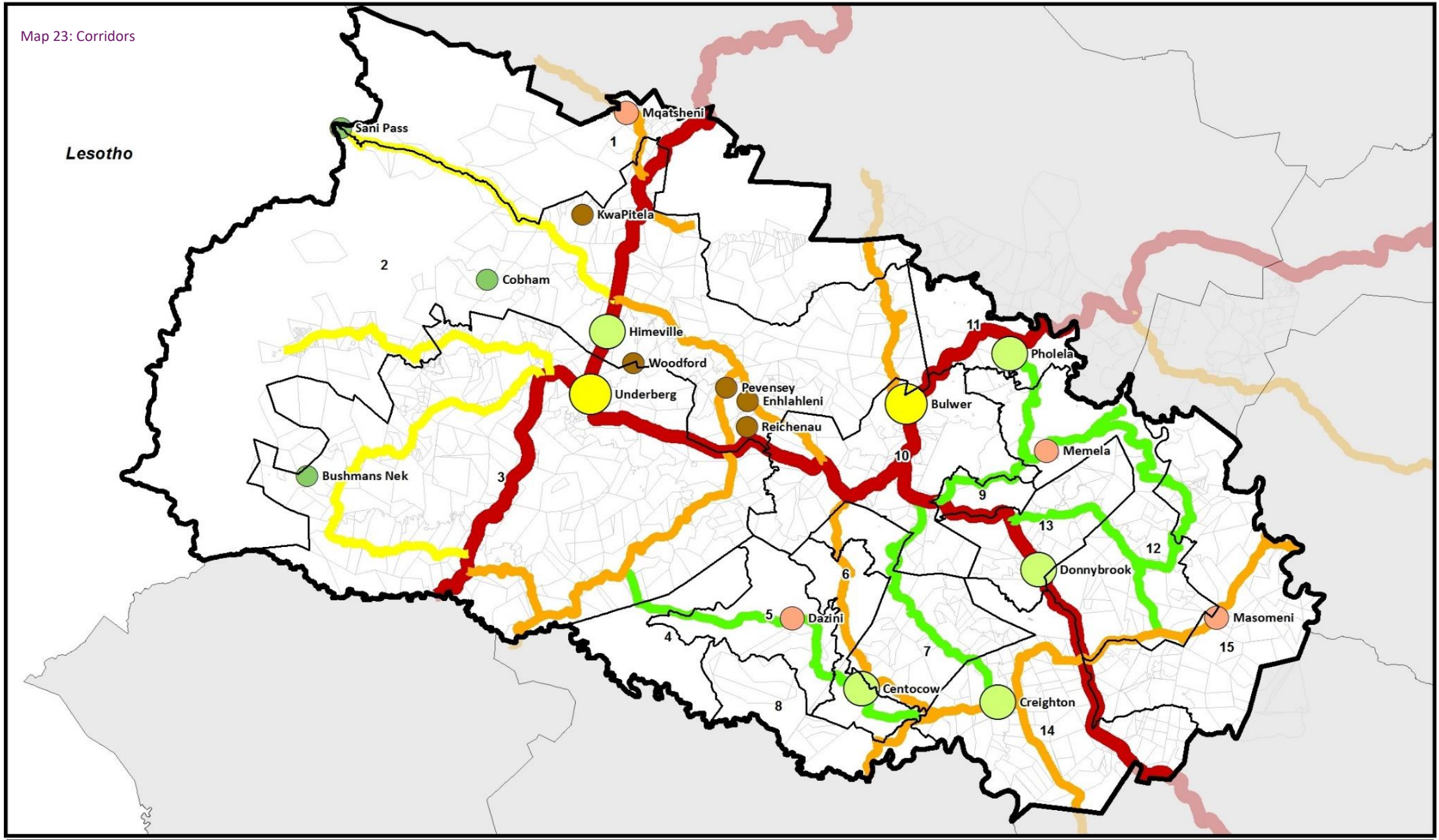
- P121 links Ncwadi to the primary corridor (the R617) in the north.
- P246 provides a linkage between Creighton and areas within uBuhlebezwe.
- P422 provides a linkage between Creighton and runs through Centocow, linking up to the R617 in the north.
- P128 in the north provides linkages between Bulwer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

1.16.2.3. TERTIARY CORRIDOR

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

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

Map 23: Corridors



Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Corridors

0 1.5 3 6 9 12
Kilometers

Legend

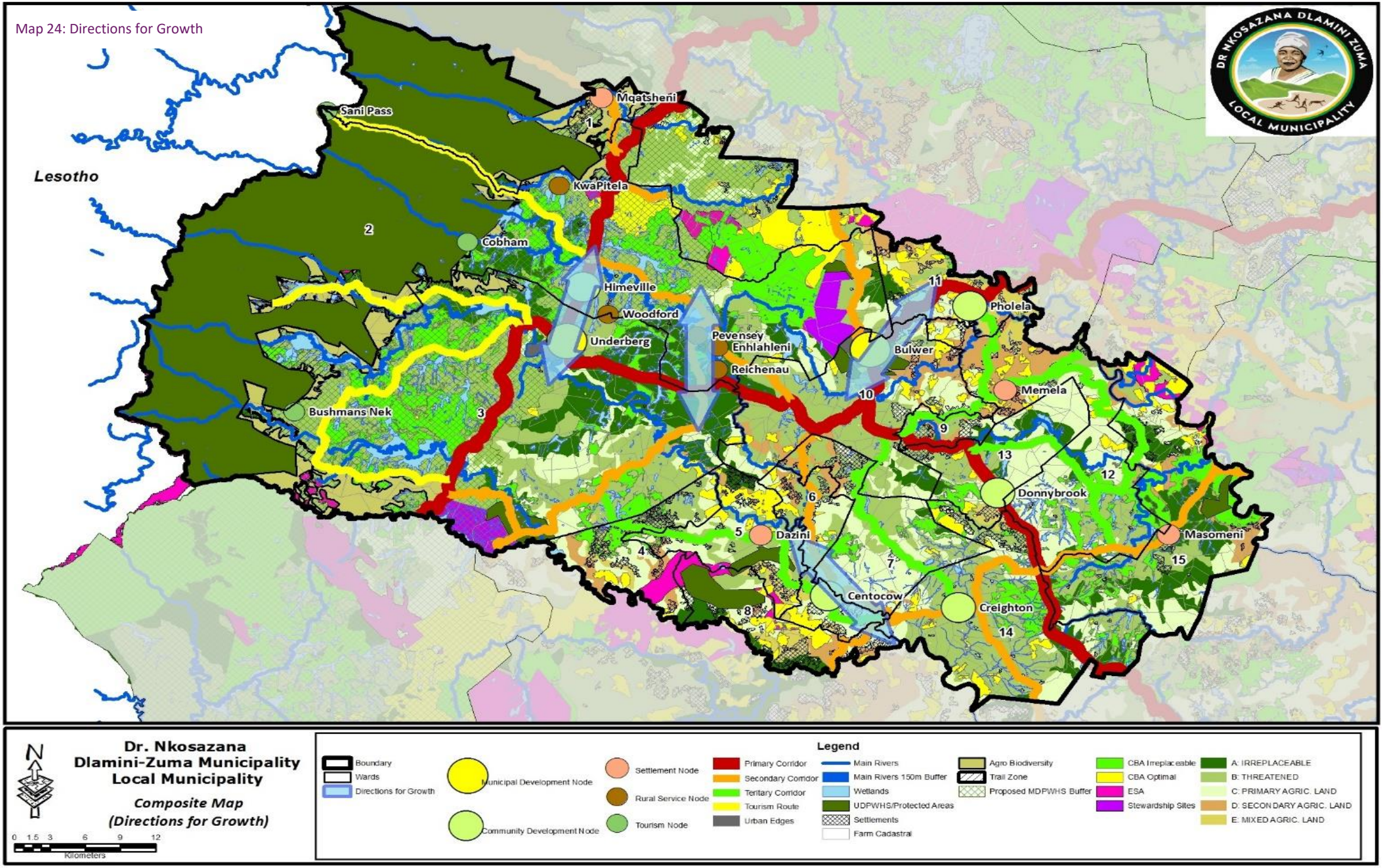
- Boundary
- Wards
- Municipal Development Node
- Community Development Node
- Settlement Node
- Rural Service Node
- Tourism Node
- Primary Corridor
- Secondary Corridor
- Teritary Corridor
- Tourism Route
- Farm Cadastral

1.16.3. 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.

Map 24: Directions for Growth



1.17. URBAN EDGES

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

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

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

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

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

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

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

1.18. LAND COVER AND BROAD LAND USES

1.18.1. TOPOGRAPHY

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

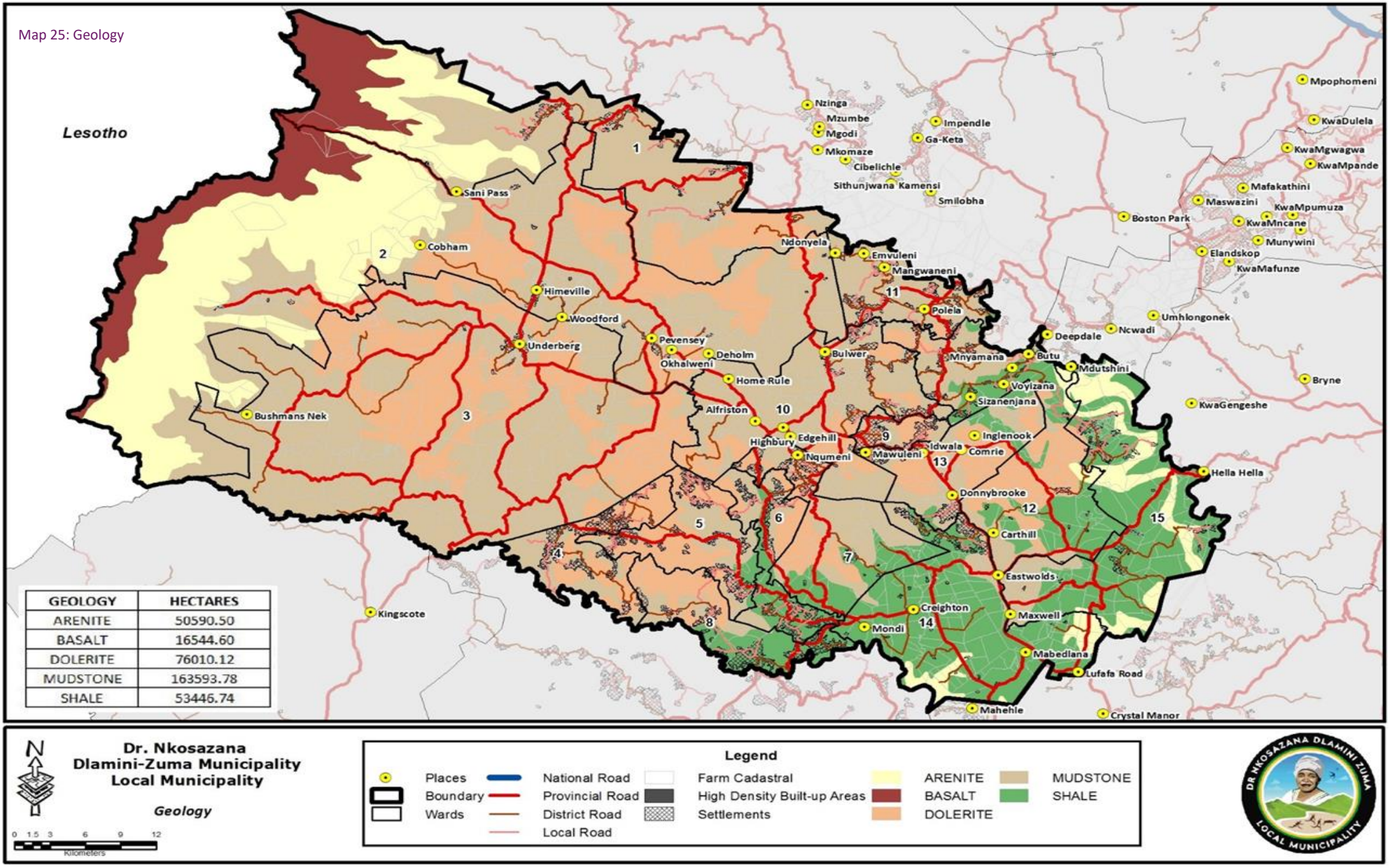
Dr Nkosazana Dlamini-Zuma Local Municipality comprises of gently undulating to steeply undulating land. Much of the gently sloped land is restricted to small "plateaus", which are primarily found in the western highlands areas.

1.18.2. GEOLOGY

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

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

Map 25: Geology



GEOLOGY	HECTARES
ARENITE	50590.50
BASALT	16544.60
DOLERITE	76010.12
MUDSTONE	163593.78
SHALE	53446.74

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Geology

0 1.5 3 6 9 12
Kilometers

Legend

Places
Boundary
Wards
National Road
Provincial Road
District Road
Local Road
Farm Cadastral
High Density Built-up Areas
Settlements
ARENITE
BASALT
DOLERITE
MUDSTONE
SHALE

1.19. 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.

1.20. 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

1.20.1.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 29: Labour Tenants and Farm Worker Projects

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

1.20.2.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.

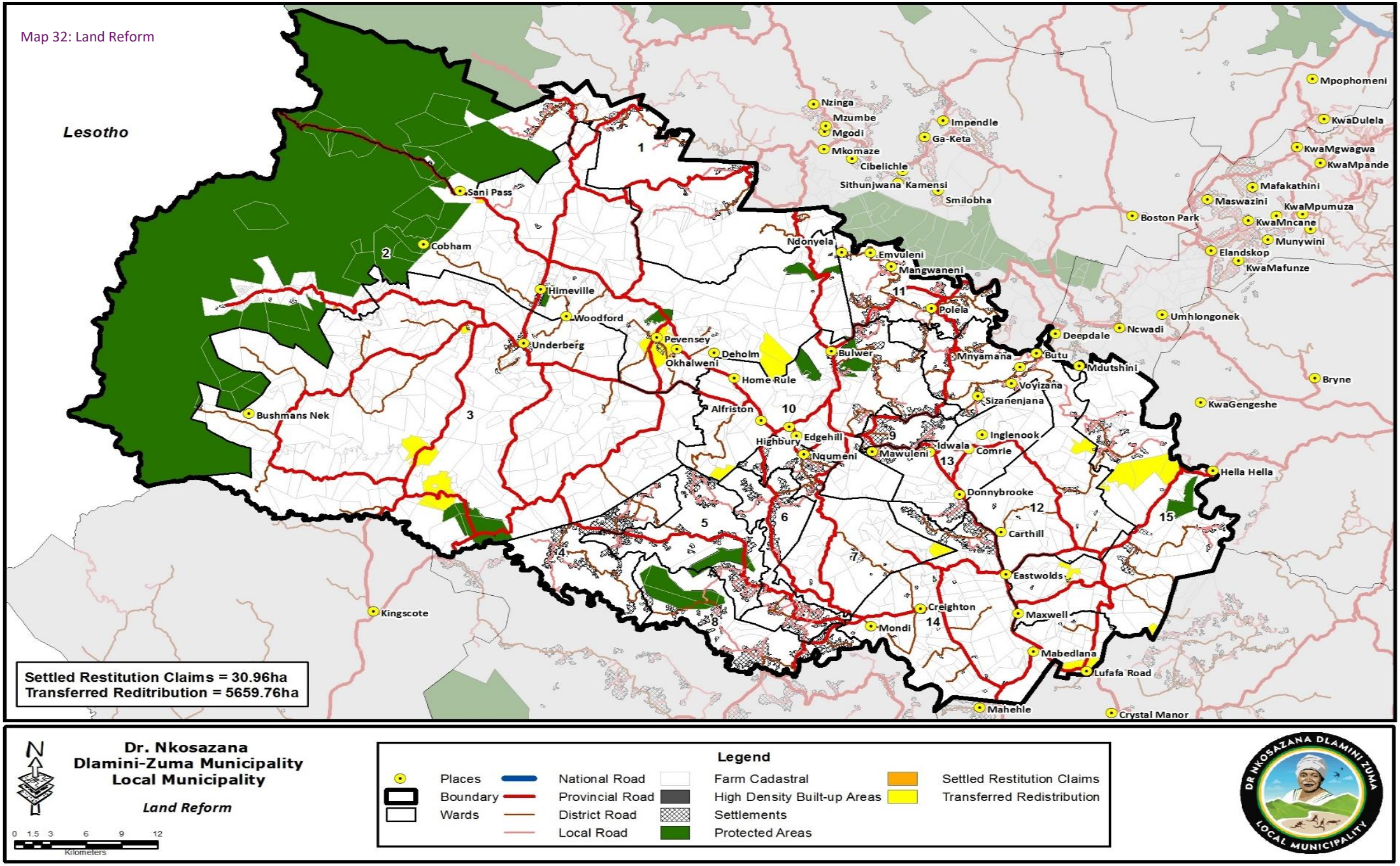
Table 30: Land Redistribution Projects in Dr Nkosazana Zuma Local Municipality

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 32: Land Reform



1.21. 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 31: 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.

1.22. 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.

1.23. 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.

1.24. ENVIRONMENTAL ANALYSIS

1.24.1. 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).

1.24.1.1. PURPOSE AND TERMINOLOGY

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

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

Table 33: 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 34: Land Use Management Objectives for the Terrestrial and Aquatic Conservation Categories

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

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

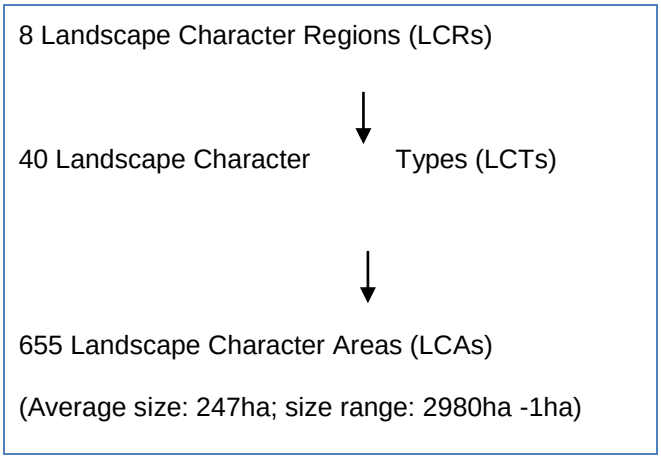
1.24.2. LANDSCAPE AND LANDSCAPE CHARACTER

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

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

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

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



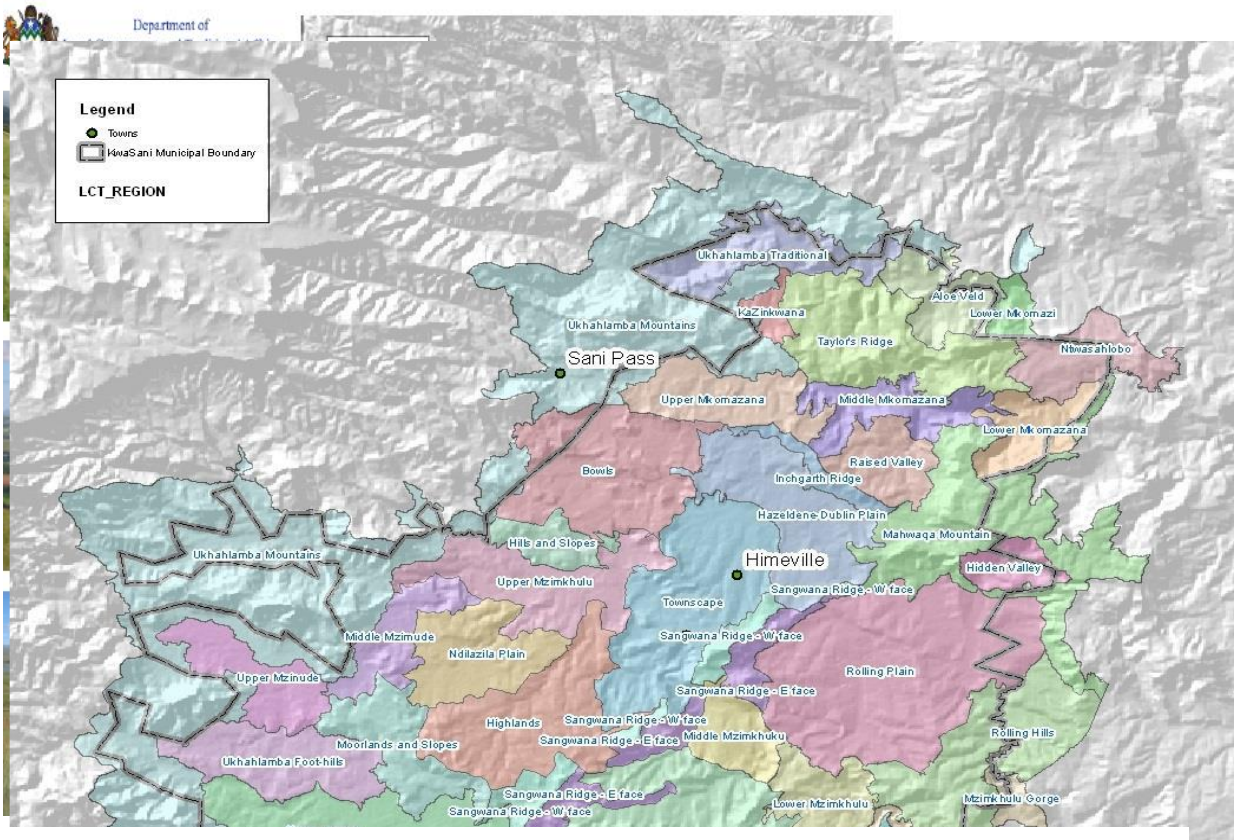


Figure 11: Landscape Character Regions

Figure 12: Landscape Character Types

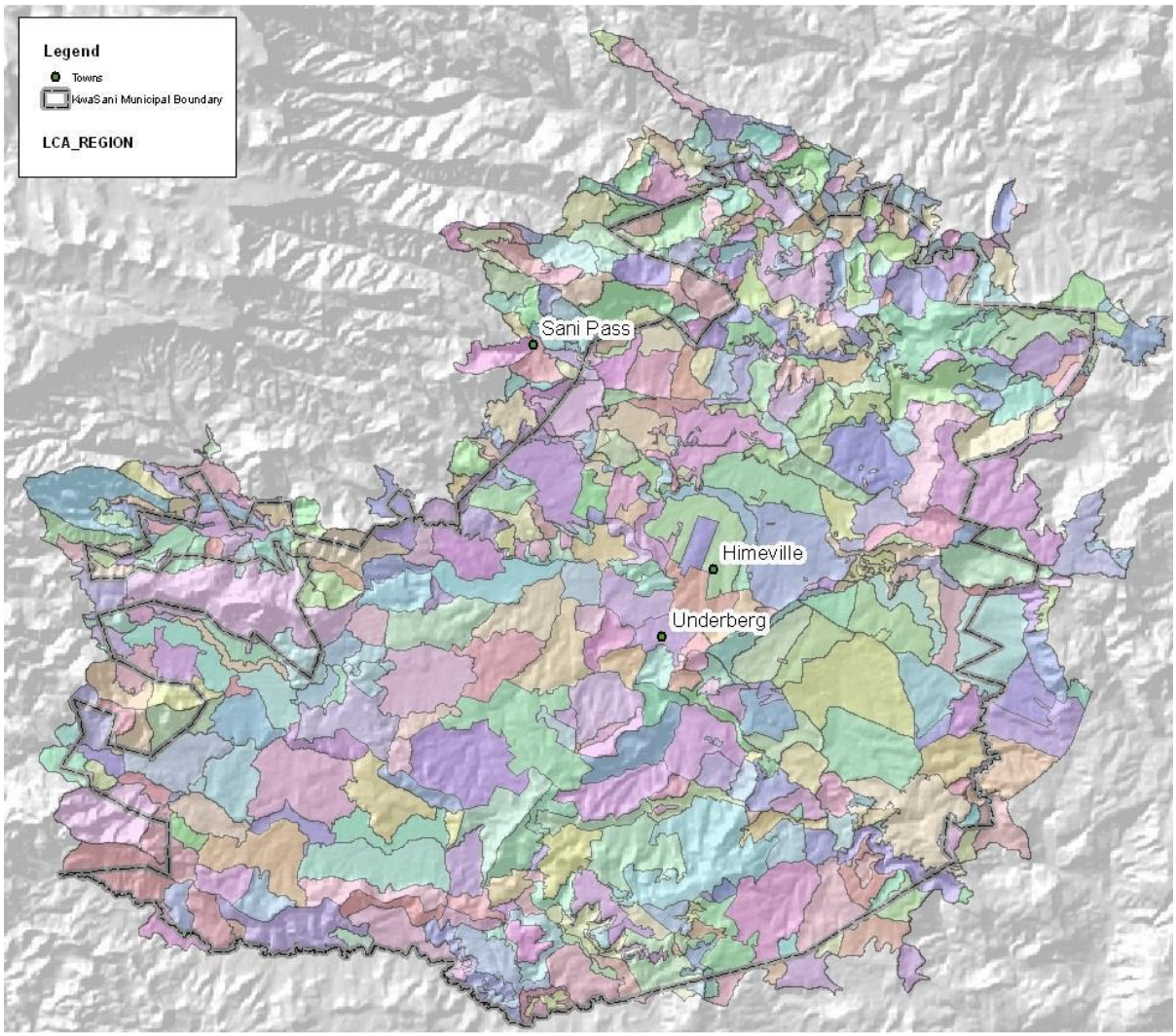


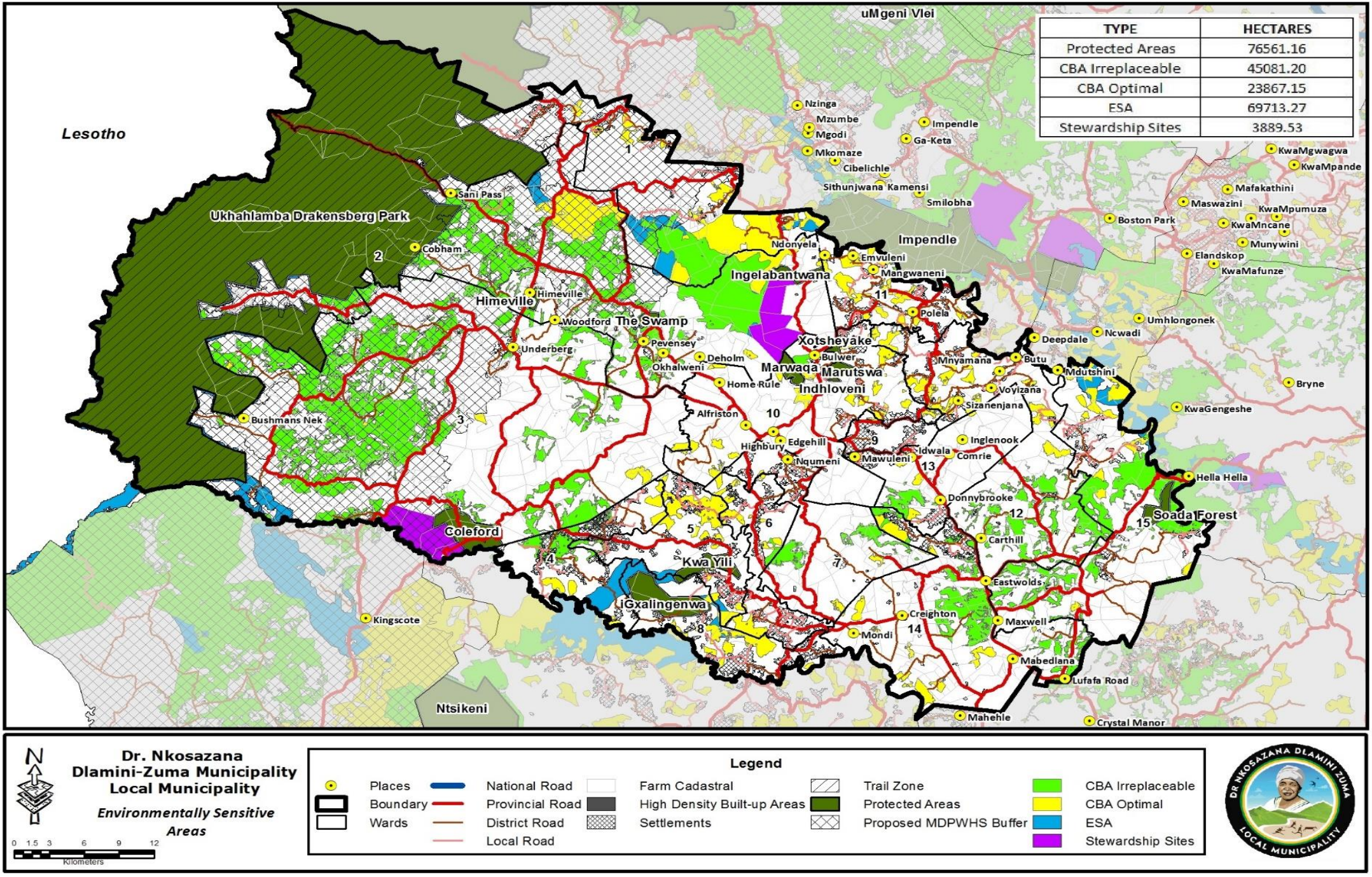
Figure 13: Six Hundred & SIxty SIx Landscape Character Areas

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

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

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

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
	pedestrian – 500 units.								
L. Suburban.	Gated estates, residential estates. Themed estates – golf-, equestrian-eco-estates or retirement. New towns, theme parks, casinos.								



TYPE	HECTARES
Protected Areas	76561.16
CBA Irreplaceable	45081.20
CBA Optimal	23867.15
ESA	69713.27
Stewardship Sites	3889.53

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Environmentally Sensitive Areas

0 1.5 3 6 9 12
Kilometers

Legend

- Places
- Boundary
- Wards
- National Road
- Provincial Road
- District Road
- Local Road
- Farm Cadastral
- High Density Built-up Areas
- Settlements
- Trail Zone
- Protected Areas
- Proposed MDPWHS Buffer
- CBA Irreplaceable
- CBA Optimal
- ESA
- Stewardship Sites

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:

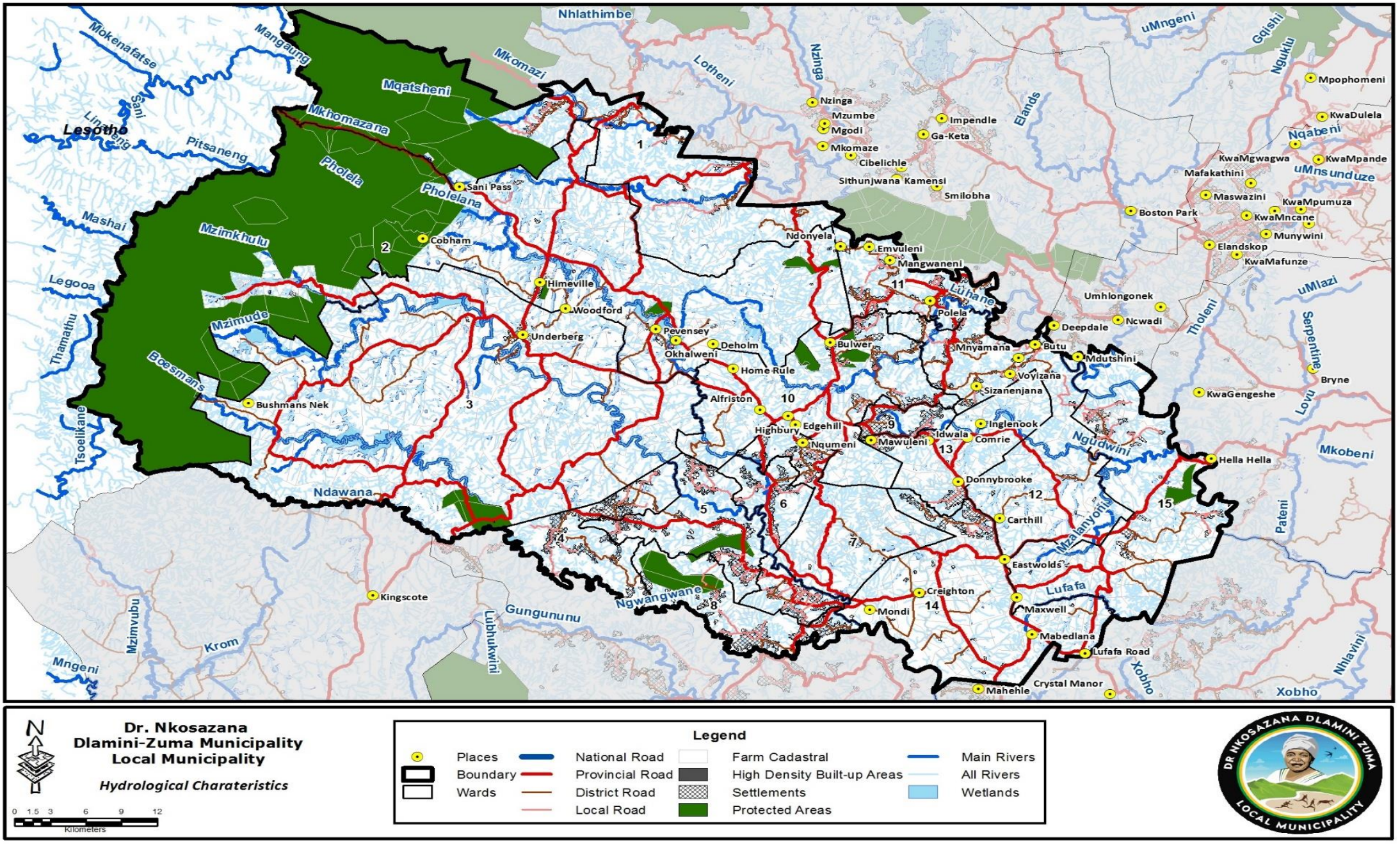
Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.

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.



Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Hydrological Charateristics

0 1.5 3 6 9 12
Kilometers

Legend

Places	National Road	Farm Cadastral	Main Rivers
Boundary	Provincial Road	High Density Built-up Areas	All Rivers
Wards	District Road	Settlements	Wetlands
	Local Road	Protected Areas	

1.24.3. AIR QUALITY

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

1.24.4. CLIMATE AND CLIMATE CHANGE

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

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

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

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

1.24.4.1. EXTREME WEATHER RISKS

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

1.24.5. STRATEGIC ENVIRONMENTAL ASSESSMENT

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

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

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

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

1.24.6. 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.

Table 37: Broad Land Use Guidelines for Biodiversity Corridor Areas

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

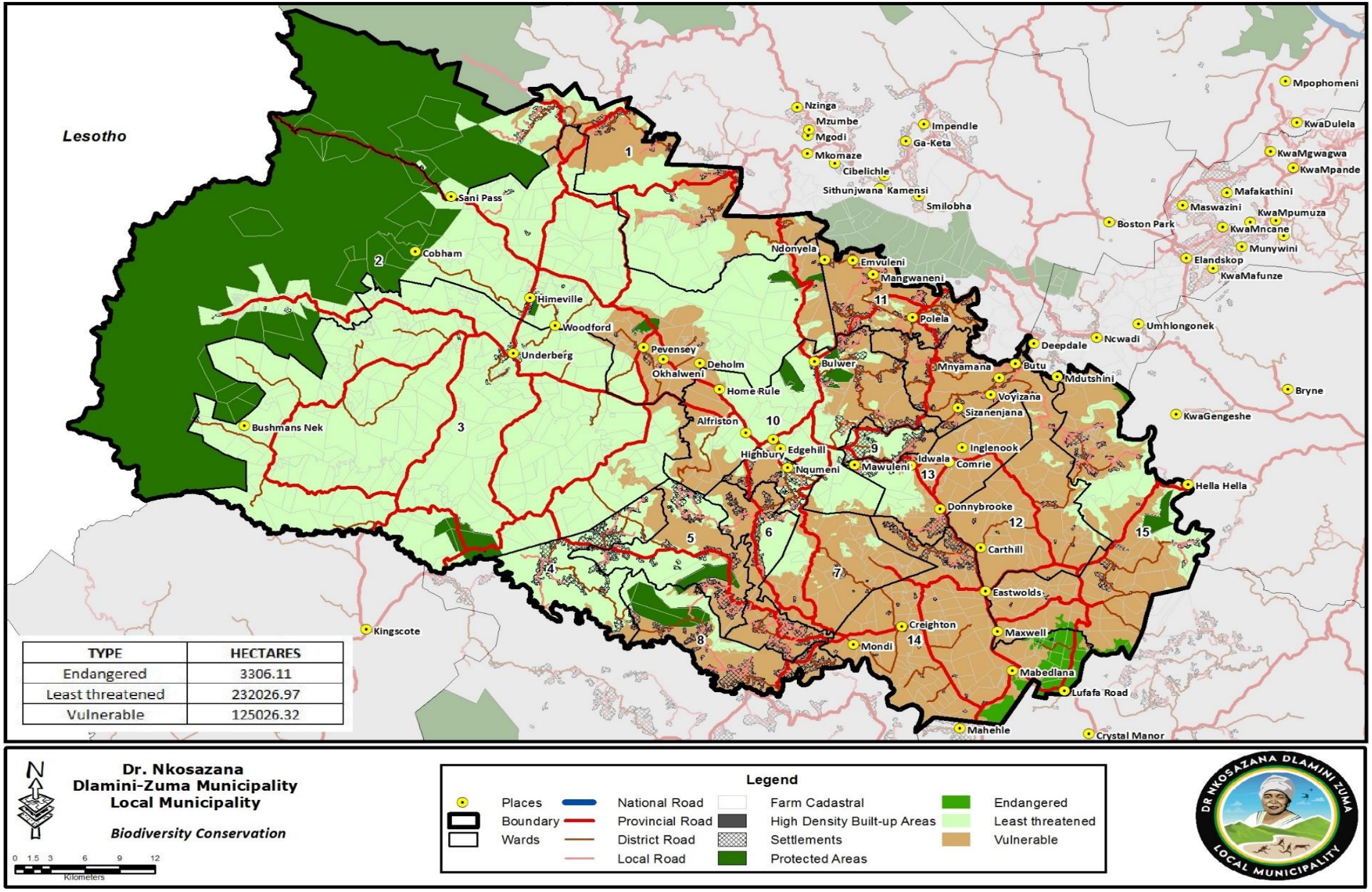
LARGELY COMPATIBLE	LARGELY INCOMPATIBLE
Livestock grazing at recommended stocking rates **Low density tourism** **Nature reserves and game farms**	**Additional ploughing** **Afforestation** **Urban expansion** **Densification of settlement** **Major new roads** **Quarries** **Alien plants**

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.



TYPE	HECTARES
Endangered	3306.11
Least threatened	232026.97
Vulnerable	125026.32

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Biodiversity Conservation

0 1.5 3 6 9 12
Kilometers

Legend

Places
Boundary
Wards
National Road
Provincial Road
District Road
Local Road
Farm Cadastral
High Density Built-up Areas
Settlements
Protected Areas
Endangered
Least threatened
Vulnerable

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.

1.25. AGRICULTURAL LAND CATEGORIES

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

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

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

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

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

- National land capability – described above;
- Bioresource Programme – described above;

- Grazing Potential – based on the KZN rangeland condition dataset that was derived through
- extensive vegetation surveys over the past 30 years;
- Permanently Transformed dataset - derived from the 2009 SPOT satellite imagery; and
- Protected Areas Data Set – based on the National and Provincial Protected Areas" dataset 2008, obtained from the Department of Environmental Affairs.

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

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

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

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

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

1.25.1.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 (KwaSani IDP, 2014/2015).

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

Forestry is a dominant agricultural industry in both the Ingwe and 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 (Ingwe IDP 2014/2015):

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

1.25.2.AGRICULTURAL POTENTIAL ASSESSMENT

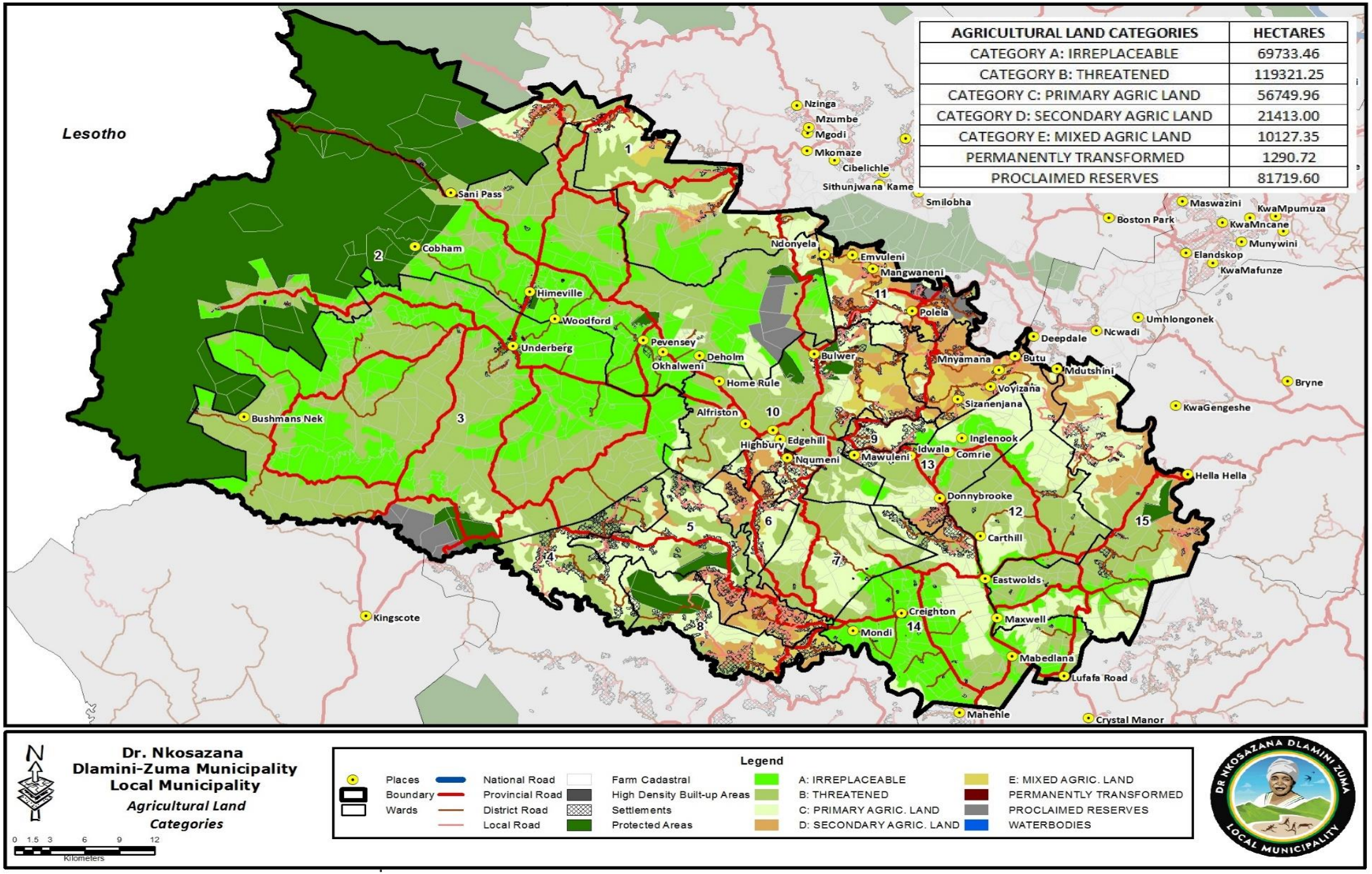
A breakdown of the Agricultural Land Categories is presented in below.

Table 38: 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.



AGRICULTURAL LAND CATEGORIES	HECTARES
CATEGORY A: IRREPLACEABLE	69733.46
CATEGORY B: THREATENED	119321.25
CATEGORY C: PRIMARY AGRIC LAND	56749.96
CATEGORY D: SECONDARY AGRIC LAND	21413.00
CATEGORY E: MIXED AGRIC LAND	10127.35
PERMANENTLY TRANSFORMED	1290.72
PROCLAIMED RESERVES	81719.60

Dr. Nkosazana Dlamini-Zuma Municipality Local Municipality

Agricultural Land Categories

0 1.5 3 6 9 12
Kilometers

Legend

Places
Boundary
Wards
National Road
Provincial Road
District Road
Local Road
Farm Cadastral
High Density Built-up Areas
Settlements
Protected Areas
A: IRREPLACEABLE
B: THREATENED
C: PRIMARY AGRIC. LAND
D: SECONDARY AGRIC. LAND
E: MIXED AGRIC. LAND
PERMANENTLY TRANSFORMED
PROCLAIMED RESERVES
WATERBODIES

Below is the SWOT Analysis of Cross Cutting Intervention issue

Strengths, Weakness, Opportunities and Threats for Cross Cutting Intervention

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

WARD BASED PLANS

The 2021/2022 Ward Based Plans are attached as Annexure F.

1.1 BROAD BASED COMMUNITY NEEDS

Dr. Nkosazana Dlamini Zuma Municipality has structures in place to address broad based community needs. One crucial structure in particular is the ward committee that is tasked with this function. The central purpose of this plan is to develop comprehensive tools to measure the performance of ward committees individually and collectively through the establishment of sector sub-committees. The local municipality has conducted the IDP roadshows, from which the broad-based community needs in each electoral ward were established, as indicated in the table below.

Table: 63 Broad Based Community Needs

Ward No.	VD NAME	COMMUNITY REQUEST
WARD 1	Thunzi, Mqatsheni, Solokohlo, Ngqiya, Ntwasahlobo, Stepmore,Mhlangeni, Ridge,	1. Mgqutshana access road 2. Mahlathini access road 3. Solokohlo RDP
WARD 2	KwaPitela, eNhlanhleni, Himeville, Goxhill, Mahwaqa, Drakensberg	1.Mantanjana access road 2.Himeville Business Hive 3.Nhlanhleni line 2 access road
WARD 3	Underberg, Khubeni , St Francis, KaGwayiza	1. Underberg Community hall Phase 2 2. Ekhubeni RDP houses 3. Ekhubeni creche
WARD 4	Cabazi, Thonsini, Magcakini, Madwaleni, Mashayilanga	1. Sidangeni bridge 2. Cabazi community hall 3. Thonsini community hall
WARD 5	Khukhulela, Ndodeni, Nomagaga, Mlindeni, Skofill	1.Magwababeni access road 2. Ndodeni community hall 3. Shalbeka access road
WARD 6	Indumakude,Hlabeni,Ngcesheni,Isibonelo Esihle, Sbovini, Qulashe	1. Upgrade Hlabeni community hall 2. Ngcesheni community hall 3. Electrification infills
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni	1.Mcondo access road 2. Gwejane access road
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	1.Magoso access road -Phase 2 2. Sbhalo access road 3. Khalemgodini access road
WARD 9	Embhulelweni	1. Sopholile creche 2. Mbhulelweni sportfield
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	1. Dazela access road 2. Magemane access road 3. Hlafuna sportsfield
WARD 11	Nkelabantwana, Mafohla, Bhidla, Mangwaneni, Macabazini	1. Macabazini access road 2. Mafohla community hall 3. Electricity infills
WARD 12	Sindawonye, Memela, Ndabakazibuzwa, Zashuke	1. Mbuta access road 2. Mqulela sportfield 3. Comrie dam
WARD 13	Sokhela, Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe	1. Zuma access road 2. Donnybrook taxi rank 3. Seaford, Dumabezwe and Sokhela electrification infills
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	1.Glenmaize community hall 2.Nomgidi community hall 3.Ndebeni,Woodhurst,Nomgidi and Michael Electrification projects
WARD 15	KwaSawoti, Emasameni,Sandanezwe	1. Shayamoya access road Phase 2 2. Mnywaneni community hall 3. Masameni sportfield

2021/2022 IDP ROADSHOWS

WARD 01-WARD 015

Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council in 2016 which regulates participation of the local community in the affairs of the municipality. This policy was workshopped to Councillors at the Strategic Planning Session that was held on the 09-13 March 2020. Various forms of public participation strategies such as Mayoral Imbizo, IDP/Budget Roadshows and project handovers, Sod-Turnings are utilised to improve the participation of the local community. The 2020/21 IDP/Budget roadshows have been highly instrumental in establishing the community broad based needs within each electoral ward. IDP Roadshows were held in 20-22 October 2021., Bulwer and eMqatsheni Community Halls respectively, to consult with communities to acquire their needs. These were held in Creighton-Ward 14, Bulwer -Ward 10 and eMqatsheni -Ward 1 whereby the Mayor presented the municipality' planned service delivery projects and the draft budget for 2021/22 financial year. The second round of the IDP Roadshows to visit communities will be held from the 13th -15th April 2021. Over and above complying with the legislation that compels us to consult communities about their needs, in future the municipal leadership felt a need to visit each ward as means of strengthening public participation and customer care service.

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

Ward	Date	Venue	Time
14	20 October 2020	Creighton Community Hall	10h00
10	21 October 2020	Bulwer Community Hall	10h00
01	22 October 2020	eMqatsheni Community Hall	10h00

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

SECTION D:

MUNICIPAL VISION, GOALS, STRATEGIES AND OBJECTIVES

SECTION D: VISION, GOALS, OBJECTIVES AND DEVELOPMENT STRATEGIES

1. MUNICIPAL VISION

The municipality has revised its mission in its Council meeting held on 28 March 2019.

The Long-term Development Vision for Dr Nkosazana Dlamini-Zuma Local Municipality now as follows:

VISION

To be a world class provider of quality local government services

MISSION STATEMENT

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

The mission statement is as follows:

CORE VALUES

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

The above-defined long-term vision of Dr Nkosazana Dlamini-Zuma Local Municipality provides the foundation for a strategic framework that addresses the objectives and strategies of the municipality. These objectives and strategies are aligned to the national and provincial guidelines. This defines the precedent upon which the local municipality looks to create an integrated socio-spatial system underlined by an enabling environment that incorporates the various key development sectors including infrastructure and service delivery, agriculture, tourism, commerce and trade. Furthermore, the municipality aims to enable sustainable livelihoods through the enhancement of economic viability that will attract and retain investment in the municipal area.

2. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

The Performance Management Areas, Development Goals Strategies and Objectives, and Projects forthcoming from the IDP internalize the vision to actualize what it prescribes for development within the NDZ municipal area. While the spatial development framework is a spatial reflection of the vision and gives effect to the vision by guiding spatial development in the area. The table below captures the terminology essential in understanding the performance management areas the development goals, strategies and objectives undertaken by the municipality.

Strategic Focus Area	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality needs to be strategically focused and only do what it is mandated to do, within the limits of its available resources, to deliver successfully on its development mandate.
Development Strategy	It defines the path or direction taken to strive towards achieving the goal(s) and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
Development Objective	A clear, milepost, or marker along the strategically chosen path or direction (the Development Strategy) the objectives are put into place to achieve the goal(s). An objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

Table 64 Strategic Focus Areas

It serves to highlight what the municipality has adopted a strategic structure, upon which the key performance areas, development goals and associated objectives and strategies are developed. This structure is illustrated below.

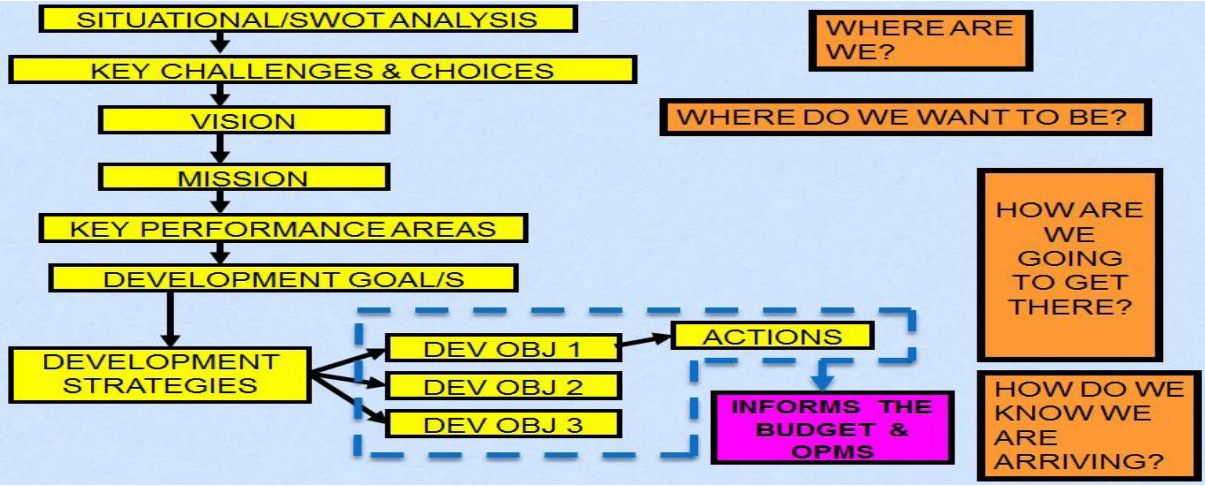


Figure 14 Strategic Structure adopted by Dr NDZ LM

Dr Nkosazana Dlamini-Zuma Local Municipality has formulated a strategic framework under which it aims to undertake the strategic objectives found in the objectives chapter D to achieve above-mentioned vision

Below is the table clearly articulating goals, strategies and objectives as per IDP Format Guidelines, which is also aligned to Back to Basics Pillars

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
1.1 Municipal institutional development and Transformation	1.1.1 To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	1.1.1.1 Review 27 existing HR policies	Number of policies reviewed and approved by Council
	1.2.2 Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	1.2.1.1 Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies
	1.3.1 To ensure compliance with the approved Employment Equity Plan by 30 June 2026	1.3.1.1 Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour
	1.4.1 To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	1.4.1.1 Conducting Wellness Programmes	Number of Wellness Programmes conducted
	1.5.1 To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2026	1.5.1.1 Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened
	1.6.1 To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	1.6.1.1 Coordination of Training Programmes	Number of employees trained
		1.6.1.2 Coordinate Councilor Training	Number of Councilors training programmes coordinated
	1.7.1 Cascading IPMS to Middle Management by 30 June 2026	1.7.1.1 Develop IPMS Policy and a Plan and workshop to staff	Number of workshops conducted on IPMS.
	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 Records Management Policy	Number of Records management policies approved and workshopped to relevant staff
	1.9.1 To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	1.9.1.1 Review 7 ICT Policies and workshop to relevant staff	Number of ICT policies reviewed and approved by council and workshopped to relevant staff
	1.10.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	1.10.1.1 Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated
		1.10.1.2 Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and implemented
		1.10.1.3 Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department

	1.10.1.4 Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation
	1.10.1.5 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure
1.11.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	1.11.1.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SPECIAL REVISED SDBIP FOR 2020/21: PUBLIC WORKS AND BASIC SERVICES
BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
2.1 Delivering Basic Services and Infrastructure	2.1.1.To improve access to roads infrastructure by 30 June 2022	2.1.1.1 Gravel Roads Construction	Number of kilometers of gravel roads constructed
		2.1.1.2 Construction of Asphalt roads	Number of kilometers of roads surfaced with asphalt
		2.1.1.3 Roads Maintanance	Number of kilometers of gravel roads maintained
		2.1.1.4 Construction of Phase 1 of Sdangeni Bridge	Number of phases constructed on Sdangeni Bridge

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.1.5 Development of designs for construction of Asphalt Roads: 1) Himeville Asphalt Phase 3 2) Underburg Asphalt Phase 4 3)Bulwer Asphalt Phase 8 4)Upgrade of Bulwer Town Asphalt Phase 2 5) Upgrade of Creighton Town Asphalt: Phase 2 6) Upgrade of Underburg Town Asphalt :Phase 2.	Number of designs developed for the construction of Asphalt Roads.
	2.1.2 To improve roads storm water control infrastructure by 30	2.1.2.1 Roads Storm Water installation	Number of meters of roads storm water installed
	2.1.3 To improve access to buildings and recreational facilities by 30 June 2022	2.1.3.1 Construction of Community halls	Number of community halls constructed
		2.1.3.2 Construction of Creighton Sports Fields (Phase 1) 1. Fencing 2. Platform 3. Change Rooms	Number of phases constructed for Creighton sport fields

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
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BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.3 Construction of Creches 1) Sopholile 2) Lubovana	Number of Creches constructed
		2.1.3.4 Construction of Business Hub / hives Phase 1	Number of phases constructed on Himeville Business Hub/ hives
		2.1.3.5 Construction of Disaster Centre Phase 1 : 1. Fencing 2.Foundations	Number of phases constructed for disaster centre

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.6 Maintanance of Community Assets 1. Mahwaqa Hall 2. Mwaneni Hall 3. eNgudwini Hall 4. Mangwaneni Hall	Number of community assets maintained
		2.1.3.7 Maintainance of Municipal Buildings 1) Creighton Mian Office	Number of municipal buildings maintained
		2.1.3.8 Construction of Bus shelters	Number of Bus Shelters constructed
	2.1.4 To improve access to electricity by 30 June 2022	2.1.4.1 Household Electrification	Number of households connected to grid electricity

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.5 To improve access to solid waste management services by 30 June 2022	2.1.5.1 Solid Waste Management	Number of Households with access to solid waste removal
			Number of indigent households with access to free waste removal
	2.1.6 To improve access to housing infrastructure by 30 June 2022	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 2022	2.1.7.1 Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant
	2.1.8 To improve access to Cemetery facilities by 30 June 2022	2.1.8.1 Maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underburg 4) Himeville	Number of cemetries maintained

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.9 To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	2.1.9.1 Infrastructure Upgrade of municipal towns: Underberg, Bulwer & Creighton (Street furniture& pavement)	Number of municipal towns upgraded with infrastructure to enhance economic development
	2.1.10 To improve revenue management for effective service delivery and financial viability by 30 June 2022	2.1.10.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	2.1.11 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	2.1.11.1 Capital Budget Expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		2.1.12.1 Submission of Back 2 Basics Circular 88 reports	Number of Back 2 basics report submitted to the MM's Office for consolidation
		2.1.13.1 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.

BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
3.1 Local Economic Development	3.1.1 To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents or Disasters by 30 June 2026	3.1.1.1 Conduct Firebreaks in fire high risk areas	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)
		3.1.1.2 Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums Conducted
		3.1.1.3 Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed
		3.1.1.4 Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured
		3.1.1.5 Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted

		3.1.1.6 Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed
		3.1.1.7 Conduct Fire Safety Inspections	Number of fire safety inspections conducted
		3.1.1.8 Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities sanitized
	3.2.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	3.2.1.1 Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted
		3.2.1.2 Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities
	3.3.1 To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	3.3.1.1 Conduct Multi- stakeholder Road Blocks	Number of Multi- stakeholder Road Blocks conducted

3.4.1 To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	3.4.1.1 Sports, Arts and Culture Training, Training of youth on driving skills	Number of Sport Coaches, Artists, Jockeys trained, Youth Trained on Driving Skills
3.5.1 To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	3.5.1.1 Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated
3.6.1 To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	3.6.1.1 Coordination of Forums	Number of Special groups forums coordinated

3.7.1 To promote a healthy lifestyle and self- sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2026	3.7.1.1 Coordination of events	Number of events coordinated (on commemoration)
3.8.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	3.8.1.1Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism and Support Youth Projects	Number of Emerging Enterprise's trained on various skills
	3.8.1.2 Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment
3.9.1 To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	3.9.1.1 Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated
	3.9.1.2 Host a Local Economic Development and Tourism Summit	Number of LED, Tourism and Investment Summit Held
3.10.1 To ensure improved institutional capacity through the review of LED strategy by 30 June 2026	3.10.1.1 Reviewed LED, Tourism and Investment strategy	Number of LED, tourism and investment strategy reviewed
3.11.1 To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2026	3.11.1.1 Provide support to community tourism organizations and individuals.	Number of tourism awareness campaigns conducted
3.12.1 To promote Bulwer CSC to increase its functionality by 30 June 2026	3.12.1.1 Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC
3.13.1 To improve organizational performance for effective service delivery by 30 June 2026	3.13.1.1 Submission of Back-to- Basics reports	Number of Back-to- Basics reports submitted to the Office of the MM

	3.14.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	3.14.1.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	3.15.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	3.15.1.1 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		3.1.15.2 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
4.1 Sound Financial and Supply Chain Management	4.1.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026	4.1.1.1 Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval
		4.1.1.2 Review of budget related policies	Number of reviewed budget related policies approved by Council
		4.1.1.3 Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
		4.1.1.4 Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
		4.1.1.5 Management of financial resources to ensure sustainability for service delivery	Number of days/months for cash/cost coverage
	4.2.1 To improve internal controls to efficiently manage municipal resources by 30 June 2026	4.2.1.1 Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated
		4.2.1.2 Conducting Stock taking	Number of stock taking conducted
	4.3.1 To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	4.3.1.1 Development of the Procurement plan	Number of procurement plans approved
		4.3.1.2 Development & submission of SCM reports	Number of SCM reports submitted to Council
	4.4.1 To manage municipal expenditure to maximize financial viability by 30 June 2026	4.4.1.1 Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice
	4.5.1 To improve good governance and accountability by producing accurate financial reports 30 June 2026	4.5.1.1 Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .Financial Viability expressed by the Ratios GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
	4.6.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	4.6.1.1 Revenue collection.	Percentage of revenue collected
		4.6.1.2 Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented
		4.6.1.3 Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT
		4.6.1.4 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	4.7.1 To improve service delivery by providing basic needs by 30 June 2026	4.7.1.1 Updating of Indigent register	Number of indigent registers updated
		4.7.1.2 Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE
	4.8.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	4.8.1.1 Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation
		4.8.1.2 Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT
GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE

GOALS	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 Develop the 2022-2026 IDP	Number of IDPs developed and approved by Council
	5.2.1 Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	5.2.1.1 Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted
	5.3.1 Consolidate performance periodic reports and submit to council structures by 30 June 2026	5.3.1.1 Submission of SDBIP, Quarterly Performance Reports, Mid- Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance Reports submitted to Council for approval
	5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2026	5.4.1.1 Risk Management	Number of risk registers developed
		5.4.1.2 Carry-out Internal Audits	Number of progress reports on implementation of the internal audit plan submitted to APAC
		5.4.1.3 Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy
		5.4.1.4 Review of policies, strategies, charters& 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**			
		5.4.1.5 Implementation of AG's action plan in response to 2020/2021 Audit Report	Percentage of audit findings resolved
		5.4.1.6 Capital budget expenditure	percentage of a municipality's annual capital budget actually spent on capital projects
		5.4.1.7 Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA
	5.5.1 To encourage participation of the local community in the local affairs of the municipality by 30 June 2026	5.5.1.1 Coordinating Combined quarterly ward Committee meetings	Number of combined quarterly ward committee meetings coordinated
		5.5.1.2 Publishing of municipal programmes through different media platforms	Number of municipal programmes published in different media platforms
	5.6.1. To improve revenue management for effective service delivery and financial viability by 30 June 2026	5.6.1.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue

NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES			
GOALS	**OBJECTIVES**	**STRATEGIES**	**KEY PERFORMANCE INDICATOR**
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2026	6.1.1.1 Development of Spatial Development Framework	Number of Spatial Development Frameworks developed
		6.1.1.2 Bulwer Township Establishment	Number of Subdivision layout Plans approved by the MPT
		6.1.1.3 Creighton Precinct Plan	Number of Status Quo Reports developed
		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
		6.1.1.4 Approval of Building Plans	Percentage of building plans processed in line with NBR

SECTION E1:

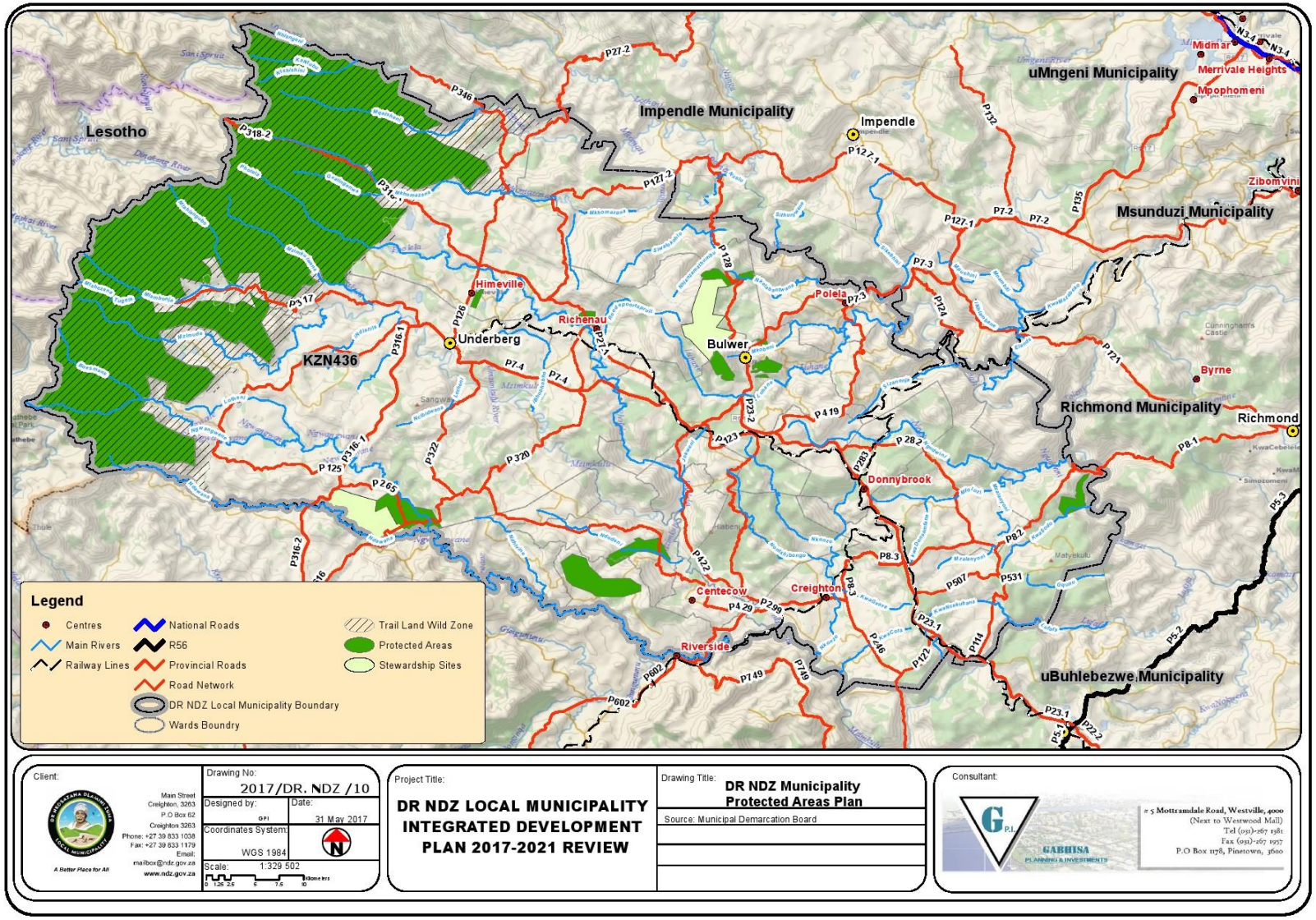
STRATEGIC MAPPING

The review of the Spatial Development Framework is aligned to the current review of the IDP and reflecting the long term vision and goals of the municipality.

1. ENVIRONMENTALLY SENSITIVE AREAS

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

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

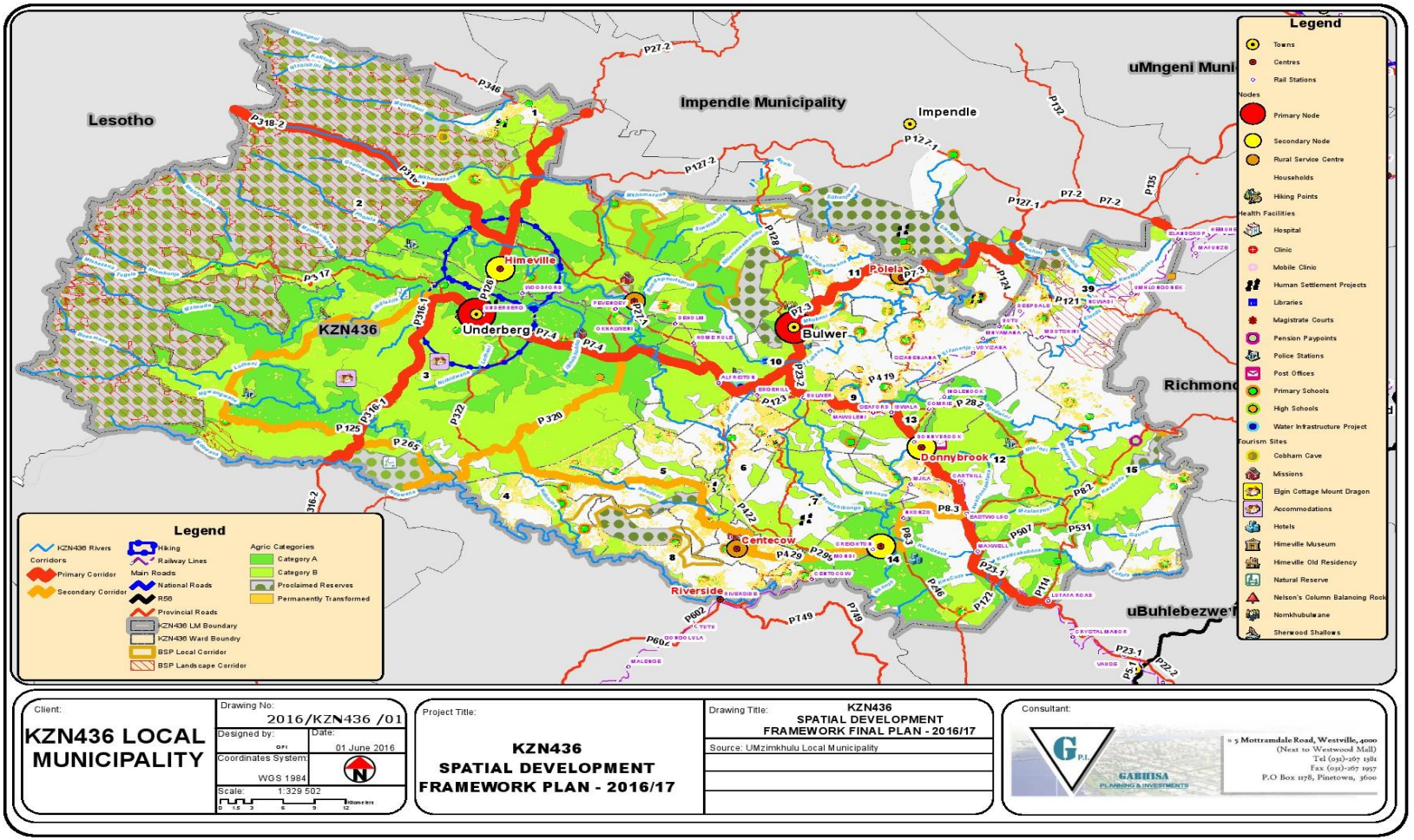


Map 34: Protected Areas

DESIRED SPATIAL FORM

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

Map 35: NDZ Spatial Development Framework



- To give a spatial expression to the development vision, strategy and multi-sectoral projects as outlined in the IDP.
- To promote spatial integration of social, economic and physical aspects of development.
- Identifying areas where development should or should not go.
- To facilitate sustainable and efficient utilisation of land.
- To promote sustainable utilization of natural resources.
- To guide private and public investment in the most appropriate areas, in support of the municipal spatial development vision;
- To facilitate the transformation of unevenly scattered low density sprawling rural settlements into sustainable compact human settlements.
- To provide a visual representation of the desired spatial form of the municipality.
- To provide a framework for detailed and area specific spatial planning, and formulation of a wall-to-wall scheme.
- SDF seeks to influence the substantive outcomes of planning decisions at different levels and to achieve planning outcomes that:
- Facilitates correction of spatial distortions of the apartheid past; channel resources to areas of greatest need and development potential; take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;
- Stimulate economic development opportunities in rural areas; protect and enhance the quality of both the physical and natural environment; and promote an inherent value of these environments.

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

STRATEGIC GUIDELINES FOR SPATIAL PLANNING

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

SERVICE CENTRES/DEVELOPMENT NODES

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

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

The ordering and location of services and facilities, in a manner that promotes accessibility and efficiency in service delivery, is required. This is critical for the performance of the municipal area as a whole and land use integration. As such, the clustering of various activities at appropriate and accessible nodal locations provides the municipality with a network/system of opportunity centres. Some of these nodes have benefited from significant public and private sector investment in services and infrastructure, which needs to be managed and maintained appropriately. Others are located in previously disadvantaged areas, which have suffered from institutionalized neglect.

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

DEVELOPMENT CORRIDORS-ENHANCING ACCESS AND MOBILITY

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

DEVELOPING SUSTAINABLE HUMAN SETTLEMENTS

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

A detailed consideration of the settlement pattern reveals a high level of disintegration and fragmentation. Higher density settlements should be located along the main transportation routes and held together by

a web of local access roads and public facilities. Accordingly, the following is considered crucial in order to develop sustainable human settlements:

Centrally located settlements should be facilitated with improved access to higher order public facilities, intensive agriculture and other urban services.
They should generate a wide range of opportunities. Sparsely populated settlements are opportunity areas for agricultural development such as crop production and livestock farming.
A convenient settlement improves the level of choice, encourages creativity and investment while a less convenient settlement imposes a lifestyle on people and results in unnecessary expenses.
Settlements should be equitable and they should provide reasonable access to opportunities and facilities to all. It is neither possible nor desirable for settlements to be homogenous; hence, an emphasis on choice is advocated.

COMPACT DEVELOPMENT

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

MANAGEMENT OF BIODIVERSITY/GREEN CORRIDORS

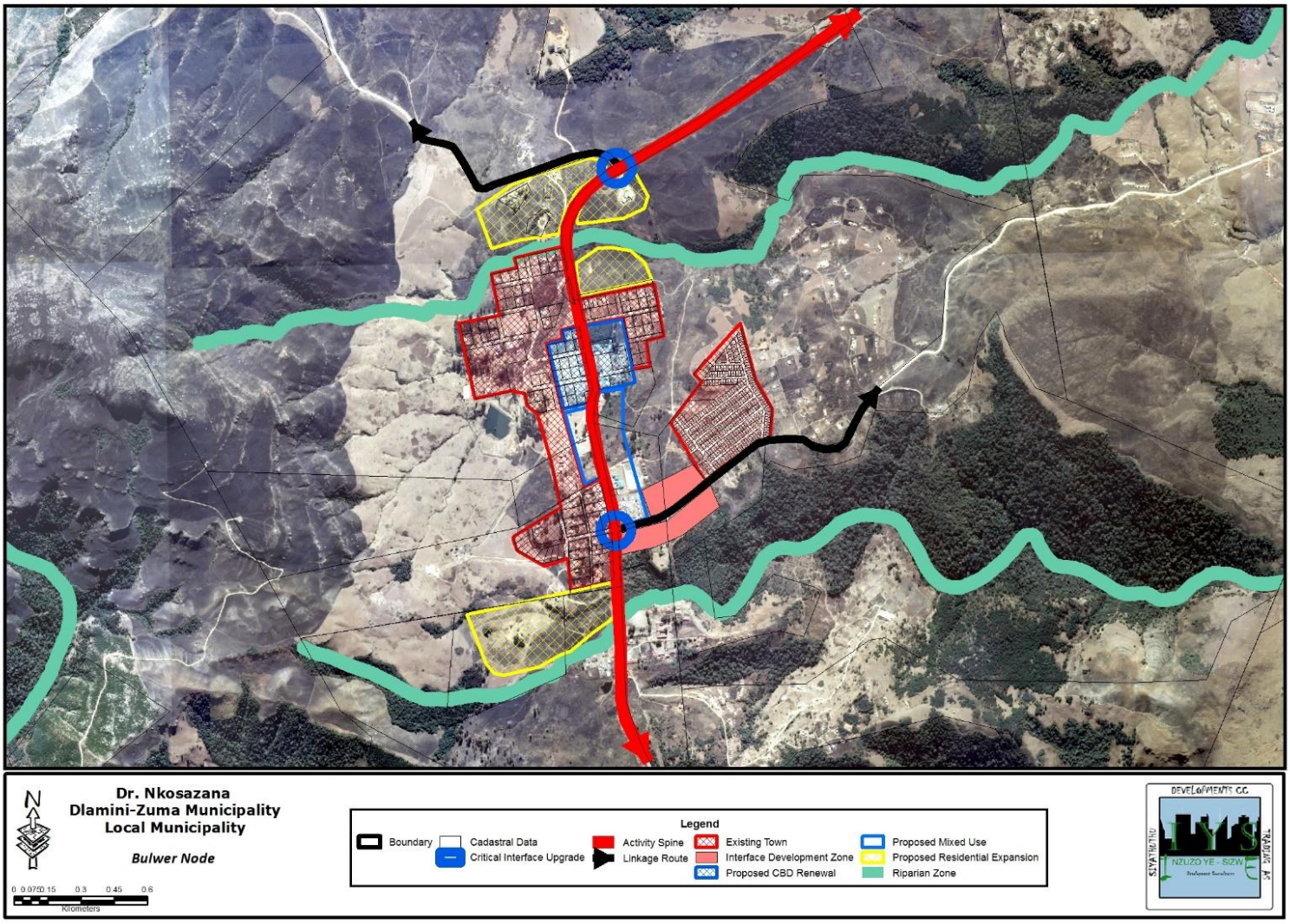
Bio-diversity corridors are intended to conserve and integrate the core biodiversity areas (wetlands, flood plains, steep slopes and special sensitive bio-diversity areas). These are areas where either no development should take place or where development should be monitored closely taking into account the environmental sensitivity of these areas. They link the core areas together. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Dr Nkosazana Dlamini Zuma community. Dr Nkosazana Dlamini-Zuma Local Municipality aims to undertake land development in an economically, socially and environmentally sustainable manner. The following should be acknowledged as key interventions for spatial transformation:

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

SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

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

BULWER TOWN

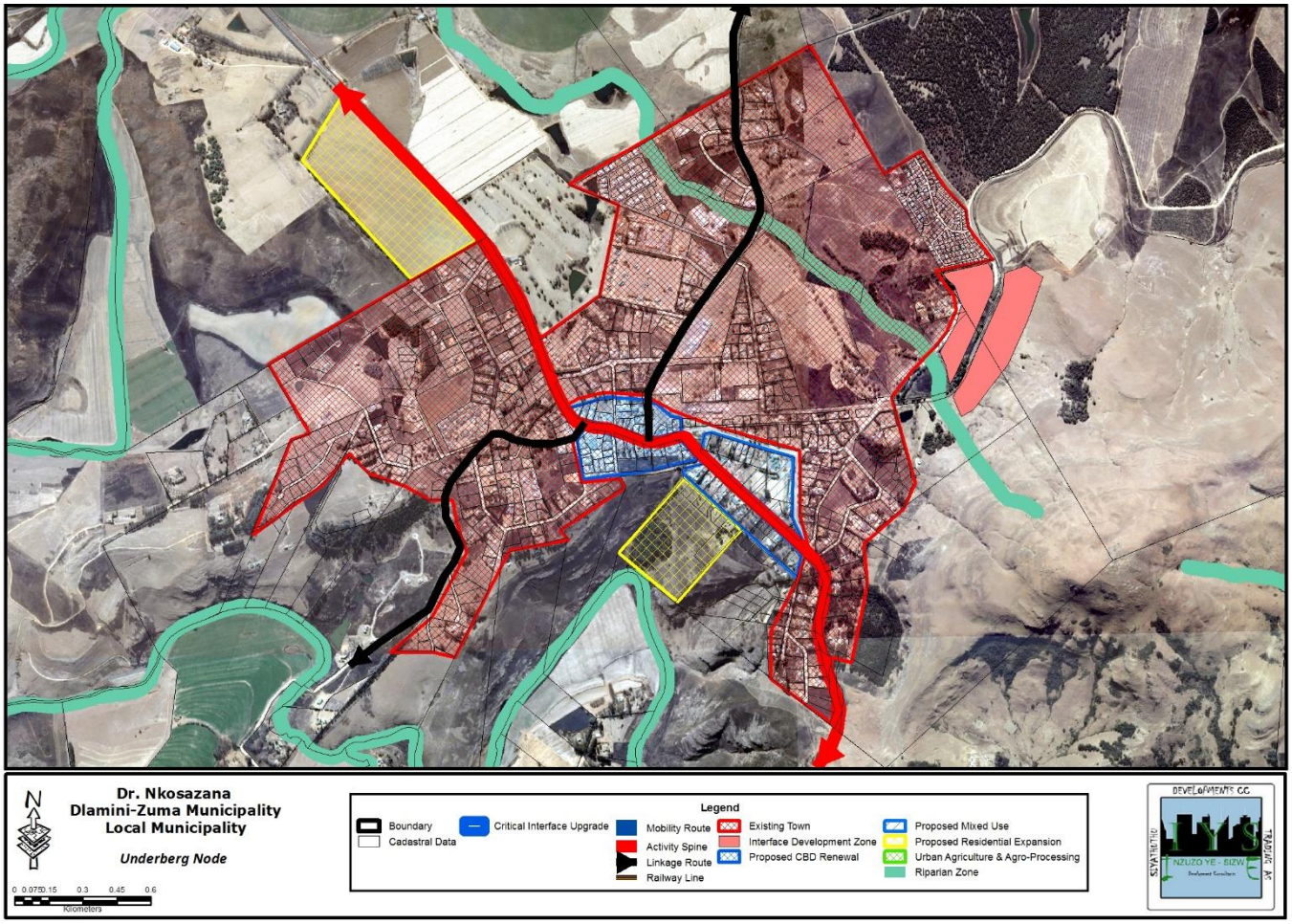


Bulwer is strategically located as it is traversed by the R617. This route provides opportunity for Bulwer to capitalise on the through traffic going to areas such as Pietermaritzburg, Kokstad etc. Bulwer lacks the requisite magnitude of commercial development to support surrounding populations. It is serviced with, inter alia, 2 schools, a police station, library and small scale commercial and retail shops.

It encompasses a low-cost housing development and still needs more infrastructure upgrading projects to propel the town forward. Activities such as commercial development, location of government offices and residential development should be encouraged: Importantly, the growth of Bulwer should take cognisance of the environmentally sensitive nature of the surrounding environment. Bulwer is a strong commercial, service and educational node, with several schools, police station, a wide variety of shops and new community facilities. The local municipality aims to promote development opportunities accordingly within the primary node. Bulwer was deemed the appropriate node to develop more affordable housing, which will serve to attract more government employees and private sector employees to stay permanent within Dr Nkosazana Dlamini Zuma. Subsequently, Bulwer was extended to include an affordable housing development and additional up market development around the Mountain Park Hotel. Additional land to the east and south of the town has been

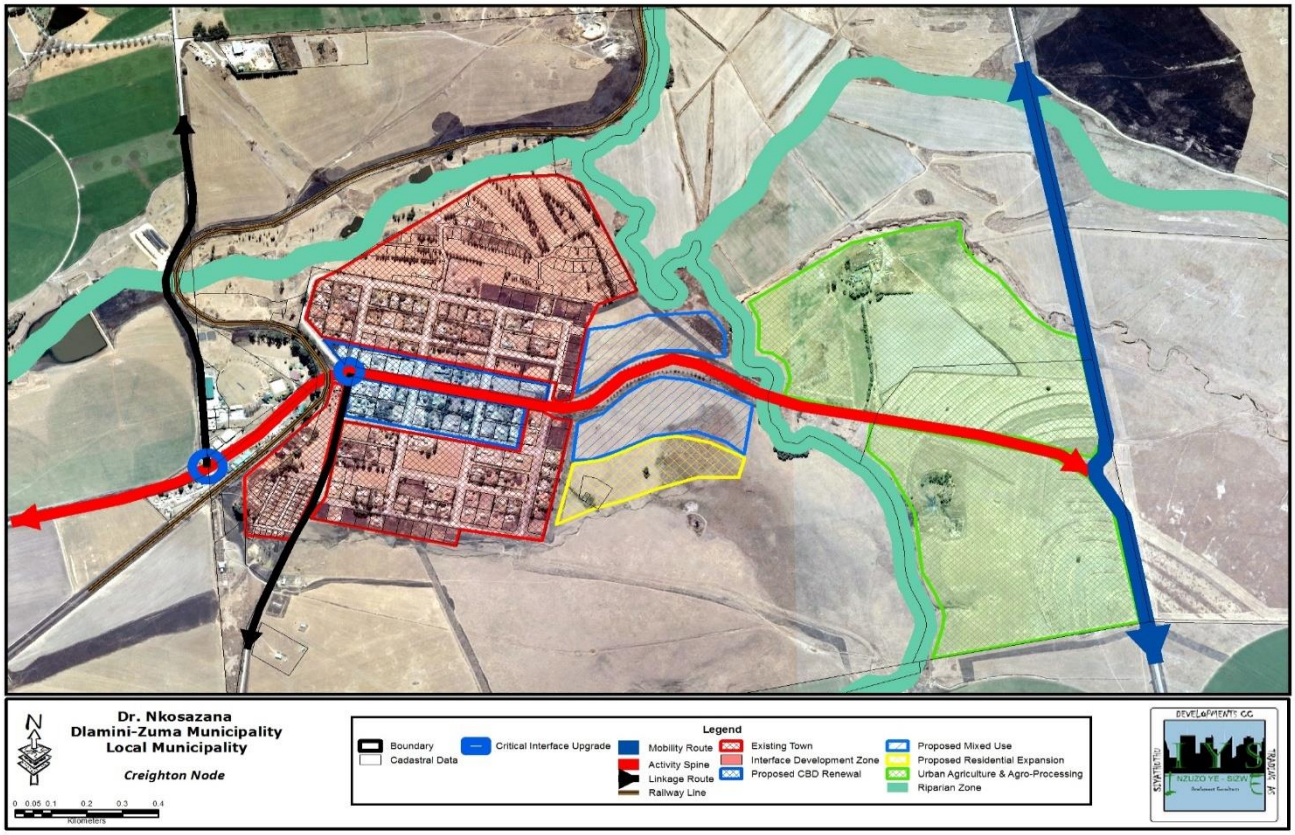
UNDERBERG TOWN

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



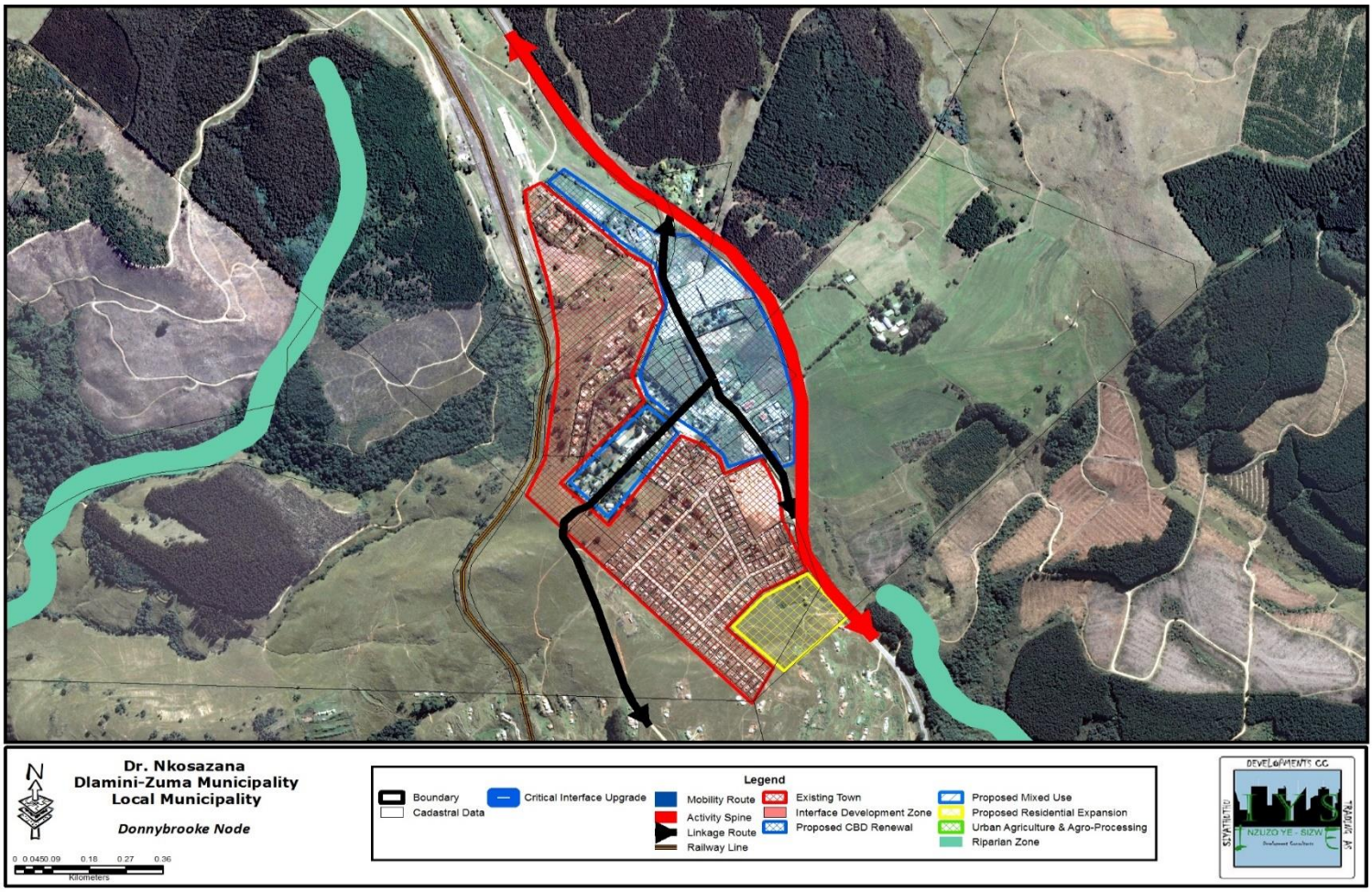
Map: 37 Underberg

CREIGHTON TOWN

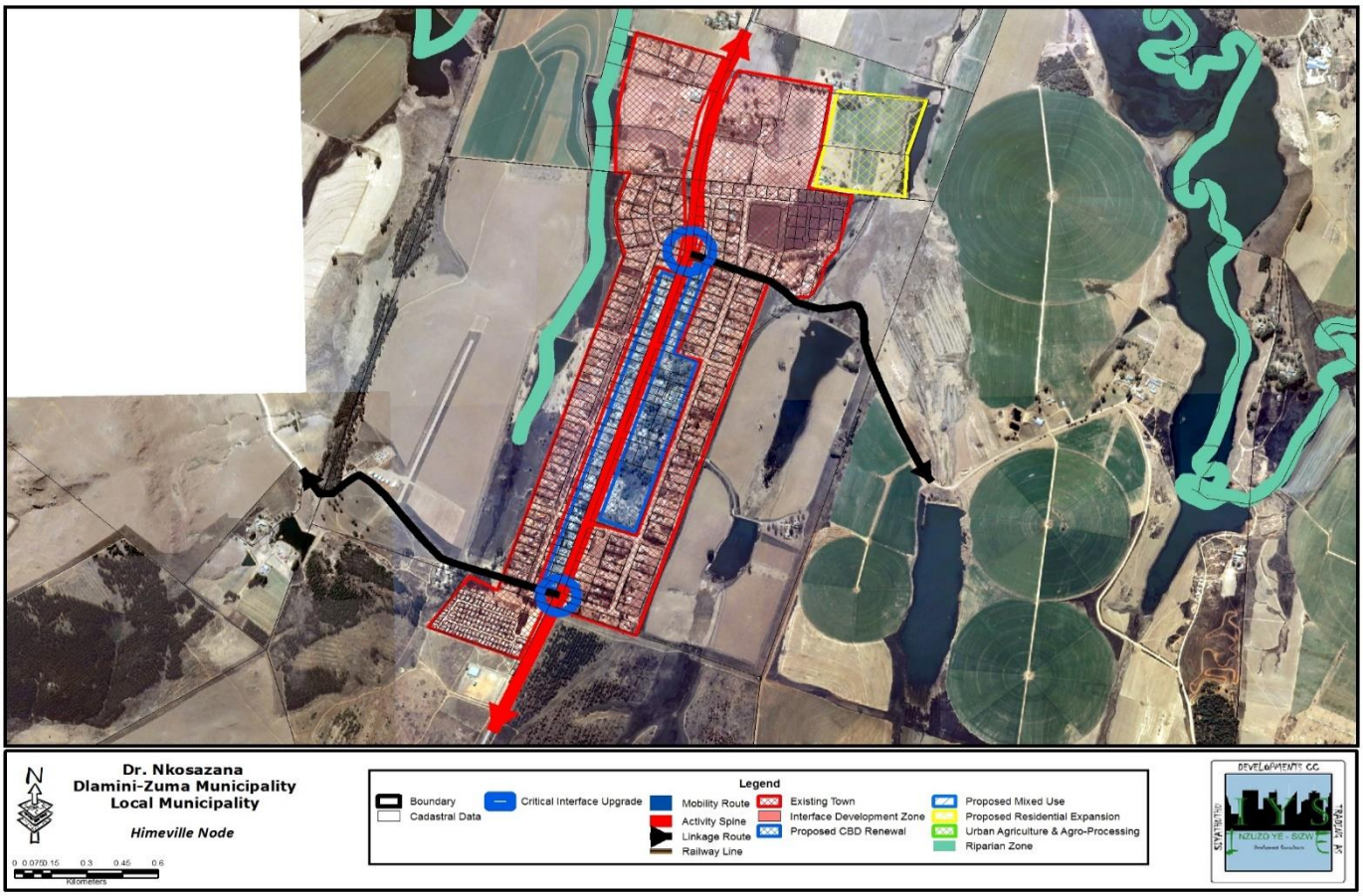


Creighton is the municipality's administrative centre as it accommodates the municipal offices. It also has a school, police station and as well as a variety of light and service industrial activities. The town is characterised by a very small and stagnant retail sector, hence fails to provide for the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

DONNYBROOK TOWN



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

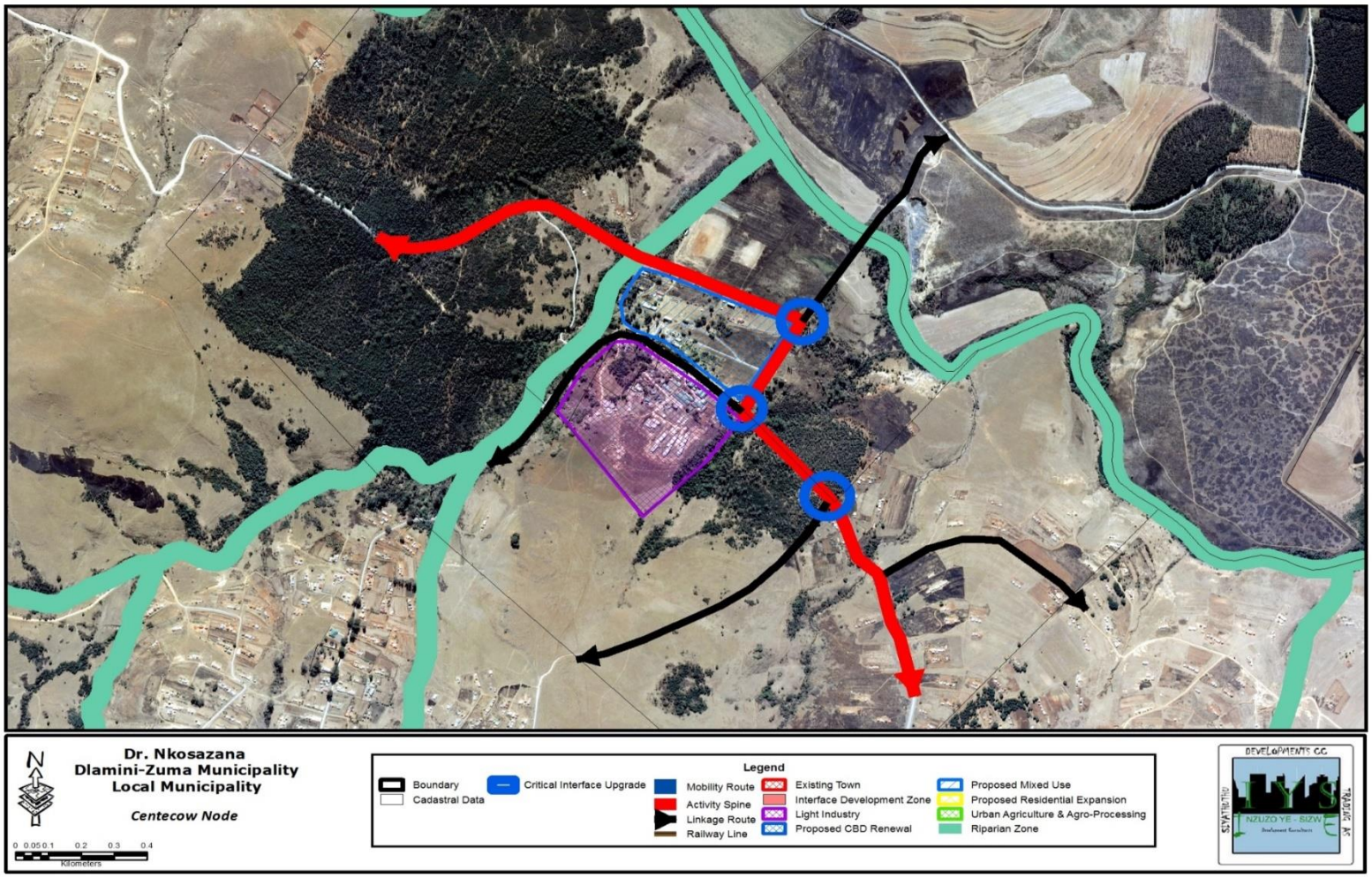


HIMEVILLE

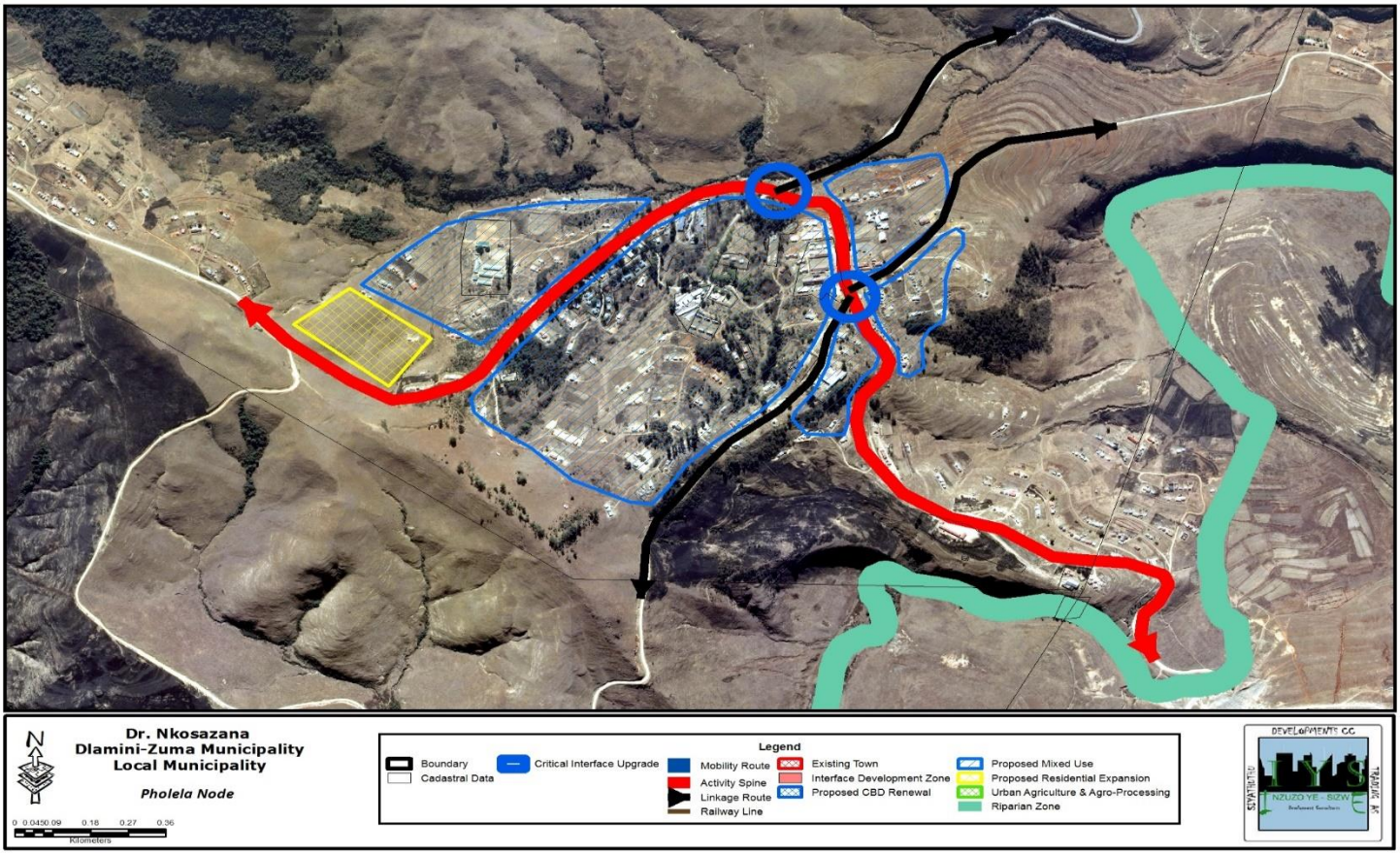
Himeville is an important gateway to Lesotho but also serves the local Township of Himeville with necessary amenities. It currently houses the administrative centre of Kwasani Municipality. There is also a police station, various commercial outlets, offices and tourist geared facilities.

CENTOCOW

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


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

PHOLELA



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

SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

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

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

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

UMZIMKHULU LOCAL MUNICIPALITY

UMzimkhulu Local Municipality is situated Southwestern portion of the District. It is the most populated municipality within the district and is highly dependent on agriculture and tourism. The alignment between the Dr Nkosazana Dlamini-Zuma Local Municipality and UMzimkhulu LM SDFs is as follows:

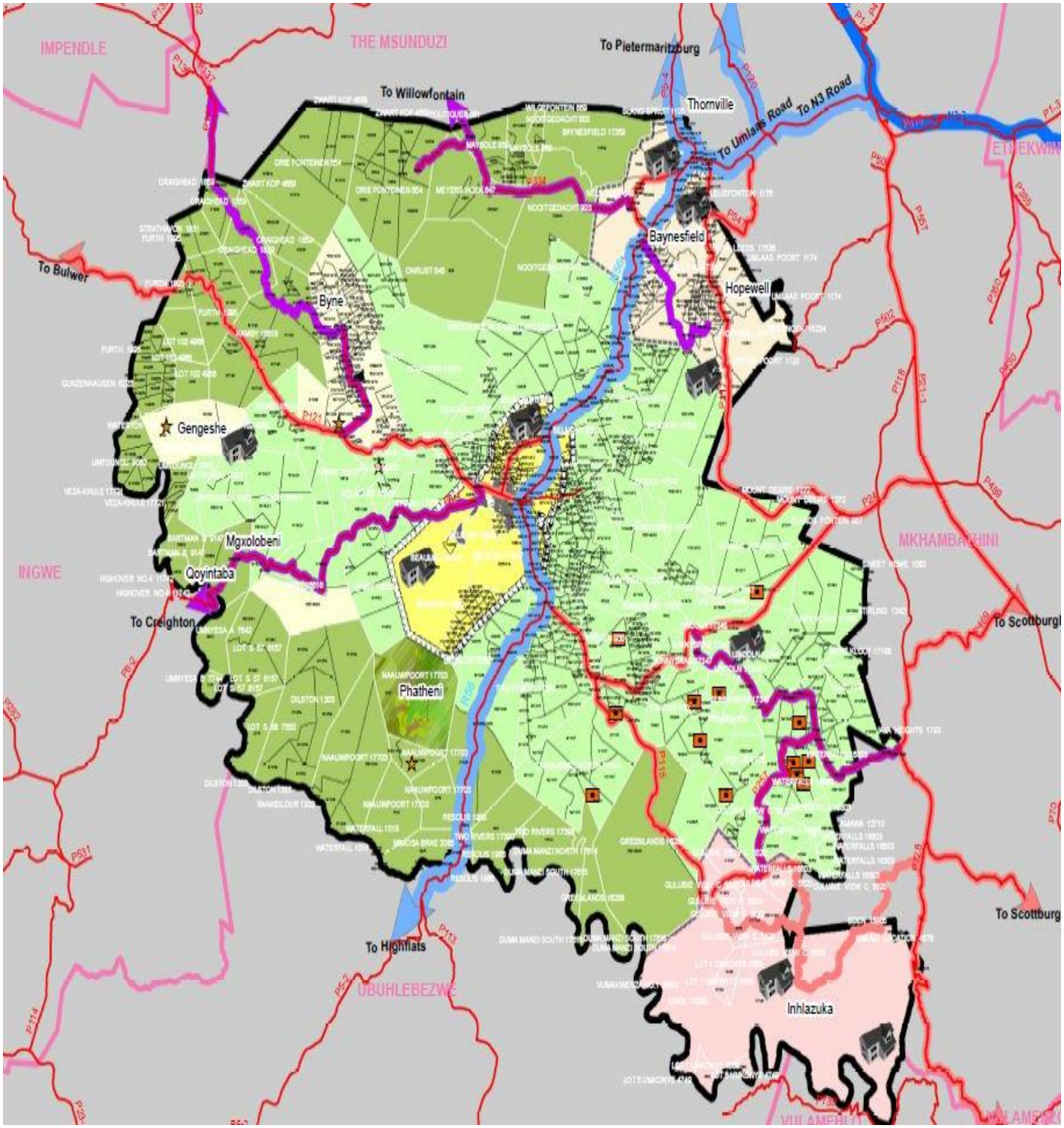
- The minor rural service centres of Glengarry, Ntsikeni, and Ncambele rely on Creighton and Franklin as functional and accessible economic service centres, even though they are situated outside the municipal area.
- Both SDFs identify the issue of catchment Management particularly with the major Umzimkhulu River that runs through both municipalities.
- Both SDF's identify the R56 provincial road as a primary corridor into the district that links major economic hubs such as Pietermaritzburg, Kokstad and Ixopo.
- Both local municipalities identify significance of rail tourism from a district level. Both municipalities are directly impacted by this form of tourism and seek to exploit all subsequent opportunities.
- Investigations need to be undertaken with regards to the upgrade of the road between Franklin and Creighton, which will serve to further strengthen the linkages between the municipalities and serve to provide services to these centres.

RICHMOND LOCAL MUNICIPALITY

Richmond Local Municipality is situated on the southern portion of the uMgungundlovu District Municipality. It is approximately 38 km south of Pietermaritzburg. It borders Dr Nkosazana Dlamini-Zuma Local Municipality to the east. The following alignment is evident between these local municipalities:

- Catchment Management particularly with the major Umkhomazi River that runs through both municipalities.
- Both municipalities identify the P121 to Indaleni and P8.2 linking from P8-1 as a Tertiary Corridors aligns to Richmond proposals of Corridors.
- There is an alignment between Agriculture and tourism zones identified by both municipalities.
- Management of agricultural land taking into account the impact of the land reform programme.

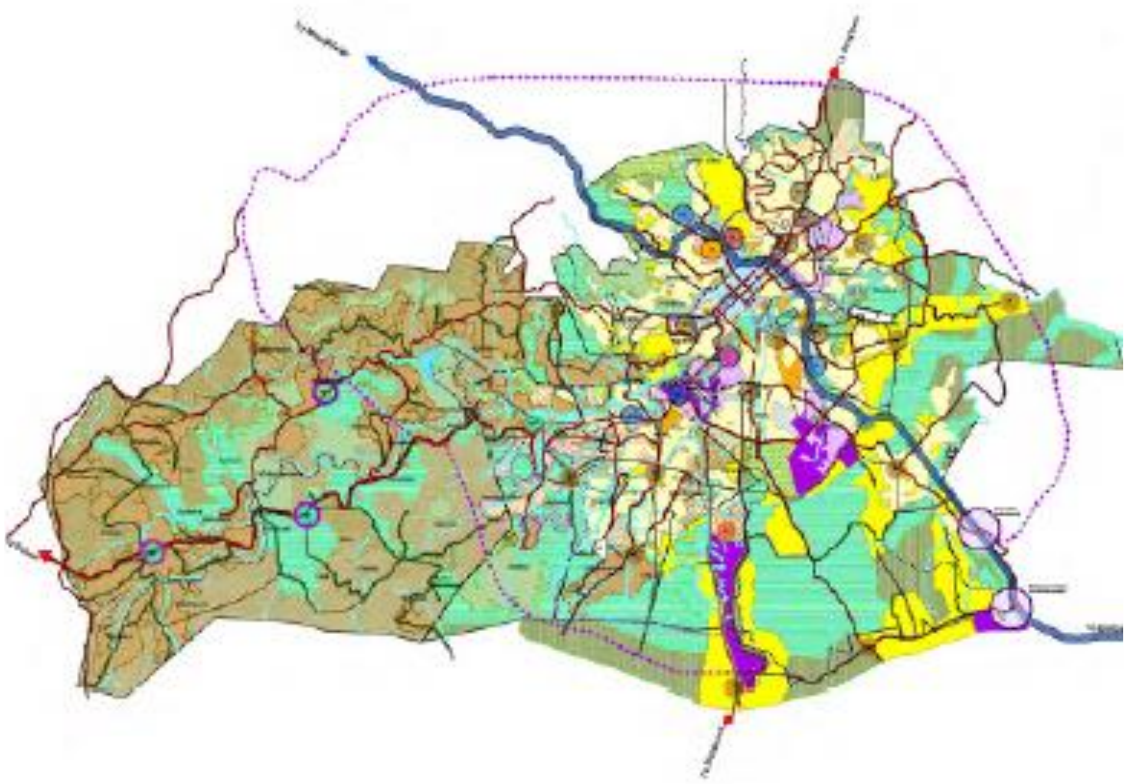
Map 38 Richmond LM SDF



Map 1 Richmond LM SDF

UMSUNDUZI LOCAL MUNICIPALITY

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



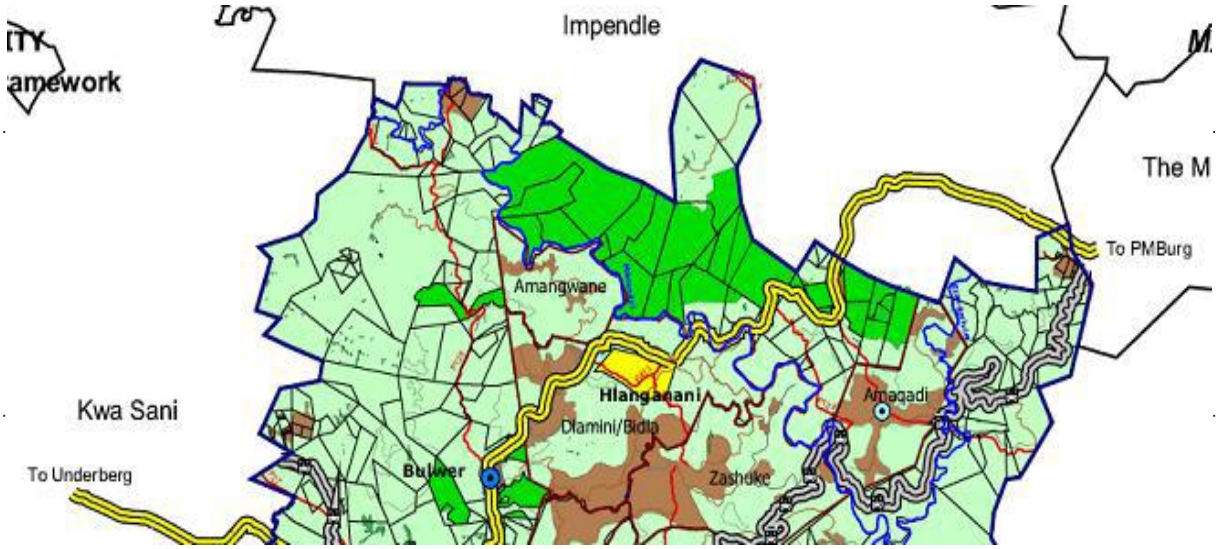
Expansion of settlements

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

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

IMPENDLE LOCAL MUNICIPALITY

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



the Primary Corridor. There are a number of Biodiversity Priority Area 1 corridors which are located along the boundary of these municipalities.

STRATEGIC INTERVENTIONS

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

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

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SECTION E2 :

IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES CHAPTER)

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

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IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES CHAPTER)

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

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

SDBIP NO	GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators	BASELINE	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Budget	Source of Funding
CORP 1	Municipal institutional development and Transformation	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 existing HR Policies reviewed and approved by Council	Review and approve 27 existing HR policies by 30 June 2022.	Review and approve 27 existing HR policies by 30 June 2023	Review and approve 27 existing HR policies by 30 June 2024	Review and approve 27 existing HR policies by 30 June 2025	Review and approve 27 existing HR policies by 30 June 2026	NA	NA
CORP 2		Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies	1 Workshop conducted to share 27 HR Approved policies; HR Plan& HR Strategy shared to all staff members	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2022	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2023	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2024	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2025	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2026	NA	NA
CORP 3		To ensure compliance with the approved Employment Equity Plan by 30 June 2026	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 EER submitted to DEL	1 EER submitted to DEL by 31 January 2022	1 EER submitted to DEL by 31 January 2023	1 EER submitted to DEL by 31 January 2024	1 EER submitted to DEL by 31 January 2025	1 EER submitted to DEL by 31 January 2026	NA	NA
CORP 4		To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted	Conduct 2 Wellness Programmes by 30 June 2022	Conduct 2 Wellness Programmes by 30 June 2023	Conduct 2 Wellness Programmes by 30 June 2024	Conduct 2 Wellness Programmes by 30 June 2025	Conduct 2 Wellness Programmes by 30 June 2026	NA	NA

CORP 5		To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened	4 OHS Meetings convened	4 OHS Meetings convened by 30 June 2022	4 OHS Meetings convened by 30 June 2023	4 OHS Meetings convened by 30 June 2024	4 OHS Meetings convened by 30 June 2025	4 OHS Meetings convened by 30 June 2026	NA	NA
CORP 6		To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of employees trained	50 Employees trained	Train 30 Employees by 30 June 2022	Train 30 Employees by 30 June 2023 -	Train 30 Employees by 30 June 2024	Train 30 Employees by 30 June 2025	Train 30 Employees by 30 June 2026	NA	NA
CORP 7			Coordinate Councillor Training	Number of Councillors training programmes coordinated	1 Councillor training programme co-ordinated	2 Training Programmes coordinated by 30 June 2022	2 Training Programmes coordinated by 30 June 2023	2 Training Programmes coordinated by 30 June 2024	2 Training Programmes coordinated by 30 June 2025	2 Training Programmes coordinated by 30 June 2026	NA	NA
CORP 8		Cascading IPMS to Middle Management by 30 June 2026	Develop IPMS Policy and a Plan and workshop to staff	Number of workshops conducted on IPMS	New Project	1 IPMS Workshop conducted by 30 June 2022	1 IPMS Workshop conducted by 30 June 2023	1 IPMS Workshop conducted by 30 June 2024	1 IPMS Workshop conducted by 30 June 2025	1 IPMS Workshop conducted by 30 June 2026	NA	NA
CORP 9		To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	1 records management Policy approved by Council and workshopped to relevant staff	1 records management Policy approved by Council and workshopped by 30 June 2022	1 records management Policy approved by Council and workshopped by 30 June 2023	1 records management Policy approved by Council and workshopped by 30 June 2024	1 records management Policy approved by Council and workshopped by 30 June 2025	1 records management Policy approved by Council and workshopped by 30 June 2026	NA	NA
CORP 10		To provide responsive information and communication technology	Review 7 ICT Policies and workshop to relevant staff	Number of ICT policies reviewed and approved by council and workshopped to relevant staff	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2020/21	7 ICT policies reviewed and approved by council and workshopped to relevant staff June	7 ICT policies reviewed and approved by council and workshopped to relevant staff by	7 ICT policies reviewed and approved by council and workshopped to relevant staff by	7 ICT policies reviewed and approved by council and workshopped	7 ICT policies reviewed and approved by council and workshopped	NA	NA

		processes for effective operations in the municipality by 30 June 2026				Council by 30 June 2022	Council by 30 June 2023	Council by 30 June 2024	workshopped by Council by 30 June 2025	workshopped by Council by 30 June 2026		
CORP 11		To inculcate a culture of good governance compliance and effective internal controls by June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	8 Council meetings coordinated	09 Council Meetings coordinated by 30 June 2022	09 Council Meetings coordinated by 30 June 2023	09 Council Meetings coordinated by 30 June 2024	09 Council Meetings coordinated by 30 June 2025	09 Council Meetings coordinated by 30 June 2026	NA	NA
CORP 12			Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	8 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented by 30 June 2022	9 Council Resolution Registers produced and Implemented by 30 June 2023	9 Council Resolution Registers produced and Implemented by 30 June 2024	9 Council Resolution Registers produced and Implemented by 30 June 2025	9 Council Resolution Registers produced and Implemented by 30 June 2026	NA	NA
CORP 13		To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipality's services facilitated to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2022	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2023	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2024	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2025	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2026	NA	NA

CORP 14		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	New Project	1 project implemented to enhance the municipal revenue by 30 June 2022	1 project implemented to enhance the municipal revenue by 30 June 2023	1 project implemented to enhance the municipal revenue by 30 June 2024	1 project implemented to enhance the municipal revenue by 30 June 2025	1 project implemented to enhance the municipal revenue by 30 June 2026	Operational	Opex
CORP 15		To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	2 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2022	2 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2023	2 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2024	2 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2025	2 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2026	Operational	Opex
CORP 16			Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG findings addressed on UIWF Expenditure by 30 June 2022	100% of AG findings addressed on UIWF Expenditure by 30 June 2023	100% of AG findings addressed on UIWF Expenditure by 30 June 2024	100% of AG findings addressed on UIWF Expenditure by 30 June 2025	100% of AG findings addressed on UIWF Expenditure by 30 June 2026	Operational	Opex

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

SDBIP NO	GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	2021/22	2022/23	2023/24	2024/25	2025/26	Budget	Source of Funding
PWBS 1	Delivering Basic Services and Infrastructure	To improve access to roads infrastructure by 30 June 2026	Gravel Roads Construction	Number of kilometers of gravel roads constructed	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	15 km's of gravel roads constructed by 30 June 2022	15 km's of gravel roads constructed by 30 June 2023	15 km's of gravel roads constructed by 30 June 2024	15 km's of gravel roads constructed by 30 June 2025	15 km's of gravel roads constructed by 30 June 2026	R10 000 000	CAPEX
PWBS 3			Construction of Asphalt roads	Number of kilometers of roads surfaced with asphalt	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	0.83km of roads surfaced with Asphalt by 30 June 2022	0.83km of roads surfaced with Asphalt by 30 June 2023	0.83km of roads surfaced with Asphalt by 30 June 2024	0.83km of roads surfaced with Asphalt by 30 June 2025	0.83km of roads surfaced with Asphalt by 30 June 2026	R 4 917 600	CAPEX
PWBS 4			Roads Maintenance	Number of kilometers of gravel roads maintained	58.24km of Gravel roads Maintained in the 2019/2020 Financial Year	38km of Gravel Access Roads Maintained by 30 June 2022	38km of Gravel Access Roads Maintained by 30 June 2023	38km of Gravel Access Roads Maintained by 30 June 2024	38km of Gravel Access Roads Maintained by 30 June 2025	38km of Gravel Access Roads Maintained by 30 June 2026	R 11 500 000	CAPEX
PWBS 20			Construction of Phase 1 of Sdangeni Bridge construction	Number of phases constructed on Sdangeni Bridge	New Project	1 (Sdangeni Bridge Phase 1) by 30 June 2022	1 (Sdangeni Bridge Phase 1) by 30 June 2023	1 (Sdangeni Bridge Phase 1) by 30 June 2024	1 (Sdangeni Bridge Phase 1) by 30 June 2025	1 (Sdangeni Bridge Phase 1) by 30 June 2026	R 3 000 000	CAPEX
PWBS 23			Development of designs for construction of Asphalt Roads:1. Himeville Asphalt Phase 32. Underburg Asphalt Phase 43. Bulwer Asphalt Phase 84. Upgrade of Bulwer Town Asphalt: Phase 25. Upgarde of Creighton Town Asphalt: Phase 26. Upgade of Underberg Town Asphalt- Phase 2	Number of designs developed for the construction of Asphalts Roads	New project	6 Designs developed for the construction of Asphalt roads by 30 June 2022	6 Designs developed for the construction of Asphalt roads by 30 June 2023	6 Designs developed for the construction of Asphalt roads by 30 June 2024	6 Designs developed for the construction of Asphalt roads by 30 June 2025	6 Designs developed for the construction of Asphalt roads by 30 June 2026	R4 300 000	CAPEX

PWBS 2		To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	New Project	100 meters of roads storm water installed by 30 June 2022	100 meters of roads storm water installed by 30 June 2023	100 meters of roads storm water installed by 30 June 2024	100 meters of roads storm water installed by 30 June 2025	100 meters of roads storm water installed by 30 June 2026	R1 500 000	CAPEX
PWBS 5		To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall	Number of community halls constructed	2 Community Halls Constructed in the 2019/2020 Financial Year.	1 Consolidated Procurement Plan approved by Council by 30 June 2022	1 Consolidated Procurement Plan approved by Council by 30 June 2023	1 Consolidated Procurement Plan approved by Council by 30 June 2024	1 Consolidated Procurement Plan approved by Council by 30 June 2025	1 Consolidated Procurement Plan approved by Council by 30 June 2026	R 17 099 239	CAPEX
PWBS 21		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	New Project	1 project implemented to enhance the municipal revenue by 30 June 2022	1 project implemented to enhance the municipal revenue by 30 June 2023	1 project implemented to enhance the municipal revenue by 30 June 2024	1 project implemented to enhance the municipal revenue by 30 June 2025	1 project implemented to enhance the municipal revenue by 30 June 2026	Operational	OPEX
PWBS 22		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	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2022	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2023	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2024	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2025	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2026	R91 311 168	CAPEX
PWBS 24			Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	2 quarterly Back to Basics reports submitted to the MM's office for consolidation by 30 June 2022	2 quarterly Back to Basics reports submitted to the MM's office for consolidation by 30 June 2023	2 quarterly Back to Basics reports submitted to the MM's office for consolidation by 30 June 2024	2 quarterly Back to Basics reports submitted to the MM's office for consolidation by 30 June 2025	2 quarterly Back to Basics reports submitted to the MM's office for consolidation by 30 June 2026	Operational	OPEX
PWBS 25			Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG findings addressed on UIWF Expenditure by 30 June 2022	100% of AG findings addressed on UIWF Expenditure by 30 June 2023	100% of AG findings addressed on UIWF Expenditure by 30 June 2024	100% of AG findings addressed on UIWF Expenditure by 30 June 2025	100% of AG findings addressed on UIWF Expenditure by 30 June 2026	Operational	OPEX

PWBS 6			Construction of Creighton Sports field (Phase 1)1. Fencing2. Platform3. Change Rooms	Number of Phases constructed for Creighton Sports field	1 Sports field constructed in the 2019/2020 Financial Year	1 (Creighton Sports field Phase 1) by 30 June 2022	1 (Creighton Sportsfield Phase 1) by 30 June 2023	1 (Creighton Sportsfield Phase 1) by 30 June 2024	1 (Creighton Sportsfield Phase 1) by 30 June 2025	1 (Creighton Sportsfield Phase 1) by 30 June 2026	R8 310 077	CAPEX
PWBS 7			Construction of Creches 1) Sopholile 2) Lubovana	Number of Creches constructed	1 Creche Constructed in the 2019/2020 Financial Year	2 Creches constructed by 30 June 2022	2 Creches constructed by 30 June 2023	2 Creches constructed by 30 June 2024	2 Creches constructed by 30 June 2025	2 Creches constructed by 30 June 2026	R3 508 000	CAPEX
PWBS 8			Construction of Business Hub/Hives Phase 1	Number of phases constructed on Himeville Business Hives	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	1(Himeville Business Hive Phase 1) by 30 June 2022	1(Himeville Business Hive Phase 1) by 30 June 2023	1(Himeville Business Hive Phase 1) by 30 June 2024	1(Himeville Business Hive Phase 1) by 30 June 2025	1(Himeville Business Hive Phase 1) by 30 June 2026	R3 500 000	CAPEX
PWBS 9			Construction of Disaster Centre Phase 1:1.Fencing2. Foundations	Number of phases constructed for disaster centre	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year	1.Fencing 2. Foundations by 30 June 2022	1.Fencing 2. Foundations by 30 June 2023	1.Fencing 2. Foundations by 30 June 2024	1.Fencing 2. Foundations by 30 June 2025	1.Fencing 2. Foundations by 30 June 2026	R7 000 000	CAPEX
PWBS 10			Maintanance of Community Assets 1) Mahwaqa Hall 2)Mwaneni Hall 3)Engudwini Hall 4) Mangwaneni Hall	Number of community assets maintained	4 Community Assets Maintained in the 2019/2020 Financial Year	4 community assets maintained by 30 June 2022	4 community assets maintained by 30 June 2023	4 community assets maintained by 30 June 2024	4 community assets maintained by 30 June 2025	4 community assets maintained by 30 June 2026	R1 052 000	CAPEX
PWBS 11			Maintenance of Municipal Buildings 1) Creighton Main Office	Number of municipal buildings maintained	1 Municipal building maintained in the 2019/2020 Financial Year	1 Municipal Building maintained by 30 June 2022	1 Municipal Building maintained by 30 June 2023	1 Municipal Building maintained by 30 June 2024	1 Municipal Building maintained by 30 June 2025	1 Municipal Building maintained by 30 June 2026	R 300 000	CAPEX

PWBS12			Construction of Bus shelters	Number of Bus Shelters constructed	New Project	8 Bus Shelters constructed by 30 June 2022	8 Bus Shelters constructed by 30 June 2023	8 Bus Shelters constructed by 30 June 2024	8 Bus Shelters constructed by 30 June 2025	8 Bus Shelters constructed by 30 June 2026	R500 000	CAPEX
PWBS 13		To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	945 households connected to grid electricity by 30 June 2022	945 households connected to grid electricity by 30 June 2023	945 households connected to grid electricity by 30 June 2024	945 households connected to grid electricity by 30 June 2025	945 households connected to grid electricity by 30 June 2026	R 12 720 000	CAPEX
PWBS 14		To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	1397 Households with access to solid waste removal in the 2019/2020 Financial Year	1397 Households with access to solid waste removal by 30 June 2022	1397 Households with access to solid waste removal by 30 June 2023	1397 Households with access to solid waste removal by 30 June 2024	1397 Households with access to solid waste removal by 30 June 2025	1397 Households with access to solid waste removal by 30 June 2026	Operational	OPEX
PWBS 15				Number of indigent households with access to free waste removal	29 indigent Households serviced in 2019/2020 Financial Year	29 Indigent Households with access to free waste removal by 30 June 2022	29 Indigent Households with access to free waste removal by 30 June 2023	29 Indigent Households with access to free waste removal by 30 June 2024	29 Indigent Households with access to free waste removal by 30 June 2025	29 Indigent Households with access to free waste removal by 30 June 2026	Operational	OPEX
PWBS 16		To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated in the 2019/2020 Financial Year	25 Housing projects Facilitated by 30 June 2022	25 Housing projects Facilitated by 30 June 2023	25 Housing projects Facilitated by 30 June 2024	25 Housing projects Facilitated by 30 June 2025	25 Housing projects Facilitated by 30 June 2026	Operational	OPEX
PWBS 17		To report job opportunities created through infrastructure	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	162 Work Opportunities created through	132 Work Opportunities created through	132 Work Opportunities created through	132 Work Opportunities created through	132 Work Opportunities created through	132 Work Opportunities created through EPWP	R2 323 000	EPWP Grant

		development projects and EPWP grant funding by 30 June 2026			EPWP Grant in the 2019/2020 Financial Year	EPWP grant by 30 June 2022	EPWP grant by 30 June 2023	EPWP grant by 30 June 2024	EPWP grant by 30 June 2025	grant by 30 June 2026		
PWBS 18		To improve access to Cemetery facilities by 30 June 2026	Maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville	Number of cemeteries maintained	4 Cemeteries maintained in the 2019/2020 Financial Year	4 Cemeteries maintained by 30 June 2022	4 Cemeteries maintained by 30 June 2023	4 Cemeteries maintained by 30 June 2024	4 Cemeteries maintained by 30 June 2025	4 Cemeteries maintained by 30 June 2026	Operational	OPEX
PWBS 19		To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton (Street furniture& pavement)	Number of municipal towns infrastructure upgraded to enhance economic development	New Project	3 municipal towns infrastructure upgraded to enhance economic development by 30 June 2022	3 municipal towns infrastructure upgraded to enhance economic development by 30 June 2023	3 municipal towns infrastructure upgraded to enhance economic development by 30 June 2024	3 municipal towns infrastructure upgraded to enhance economic development by 30 June 2025	3 municipal towns infrastructure upgraded to enhance economic development by 30 June 2026	R 9 000 000	CAPEX

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

SDBIP NO	GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators	BASELINE	2021/22	2022/23	2023/24	2024/25	2025/26	Budget	Source of Funding
CSS 1	Local Economic Development	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	New Project	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) by 30 June 2022	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) by 30 June 2023	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) by 30 June 2024	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) by 30 June 2025	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) by 30 June 2026	Operational	OPEX
CSS 2			Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums Conducted	3 DMACSF & 1 COVID 19 JOC Meetings Conducted	Conduct 4 Disaster Management Advisory and Community Safety Forums by 30 June 2022	Conduct 4 Disaster Management Advisory and Community Safety Forums by 30 June 2023	Conduct 4 Disaster Management Advisory and Community Safety Forums by 30 June 2024	Conduct 4 Disaster Management Advisory and Community Safety Forums by 30 June 2025	Conduct 4 Disaster Management Advisory and Community Safety Forums by 30 June 2026	R20 000	CAPEX
CSS 3			Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	, 1 Disaster Management Sector Plan reviewed	1 x Reviewed Disaster Management Sector Plan by 30 June 2022	1 x Reviewed Disaster Management Sector Plan by 30 June 2023	1 x Reviewed Disaster Management Sector Plan by 30 June 2024	1 x Reviewed Disaster Management Sector Plan by 30 June 2025	1 x Reviewed Disaster Management Sector Plan by 30 June 2026	Operational	OPEX
CSS 4			Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	1 Disaster Relief Kit procured	Procurement of disaster Relief kit by 31 March 2022	Procurement of disaster Relief kit by 31 March 2023	Procurement of disaster Relief kit by 31 March 2024	Procurement of disaster Relief kit by 31 March 2025	Procurement of disaster Relief kit by 31 March 2026	R330 000	CAPEX
CSS 5			Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	2 ICSAC, 1 Back to School & 5 COVID-19 awareness campaigns were coducted	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns by 30 June 2022	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns by 30 June 2023	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns by 30 June 2024	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns by 30 June 2025	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns by 30 June 2026	Operational	OPEX

			Communication System										
CSS 6			Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	30 lightning conductors were procured and installed in all wards	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15 by 30 June 2022	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15 by 30 June 2023	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15 by 30 June 2024	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15 by 30 June 2025	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15 by 30 June 2026	R200 000	CAPEX
CSS 7			Conduct Fire Safety Inspections	Number of fire safety inspections conducted	85 fire inspections were conducted	Conduct 80 Fire Safety Inspections by 30 June 2022	Conduct 80 Fire Safety Inspections by 30 June 2023	Conduct 80 Fire Safety Inspections by 30 June 2024	Conduct 80 Fire Safety Inspections by 30 June 2025	Conduct 80 Fire Safety Inspections by 30 June 2026	NA	NA
CSS 8			Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities	5 taxi ranks & 3 public buildings sanitised	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum by 30 June 2022	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum by 30 June 2023	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum by 30 June 2024	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum by 30 June 2025	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum by 30 June 2026	R150 000	CAPEX
CSS 9		To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes Conducted	Number of Library Outreach Programmes Conducted	14 community library outreach programmes conducted	16 Library Outreach Programmes Conducted by 30 June 2022	16 Library Outreach Programmes Conducted by 30 June 2023	16 Library Outreach Programmes Conducted by 30 June 2024	16 Library Outreach Programmes Conducted by 30 June 2025	16 Library Outreach Programmes Conducted by 30 June 2026	R110 000	CAPEX
CSS 10			Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	08 community computer training sessions were conducted	8 Computer Trainings classes Conducted for communities by 30 June 2022	8 Computer Trainings classes Conducted for communities by 30 June 2023	8 Computer Trainings classes Conducted for communities by 30 June 2024	8 Computer Trainings classes Conducted for communities by 30 June 2025	8 Computer Trainings classes Conducted for communities by 30 June 2026	NA	NA
CSS 11		To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	06 Multi stakeholder Road blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted by 30 June 2022	10 Multi - Stakeholder Road Blocks Conducted by 30 June 2023	10 Multi -Stakeholder Road Blocks Conducted by 30 June 2024	10 Multi -Stakeholder Road Blocks Conducted by 30 June 2025	10 Multi -Stakeholder Road Blocks Conducted by 30 June 2026	NA	NA

		30 June 2026										
CSS 12		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 Sport Coaches, Artists, Jockeys trained, Youth Trained on Driving Skills	25 Jockeys, 18 Sports coaches & 25 Artists were trained	10 Jockeys Trained,20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills by 30 June 2022	10 Jockeys Trained,20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills by 30 June 2023	10 Jockeys Trained,20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills by 30 June 2024	10 Jockeys Trained,20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills by 30 June 2025	10 Jockeys Trained,20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills by 30 June 2026	R994 000	CAPEX
CSS 13		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	6 Sports, Arts and Culture competitions were coordinated	7 Sports, Arts and Culture Competitions Coordinated by 30 June 2022	7 Sports, Arts and Culture Competitions Coordinated by 30 June 2023	7 Sports, Arts and Culture Competitions Coordinated by 30 June 2024	7 Sports, Arts and Culture Competitions Coordinated by 30 June 2025	7 Sports ,Arts and Culture Competitions Coordinated by 30 June 2026	R673 515	NA
CSS 14		To coordinate and ensure sustainable partnerships through various structures by June 2026	Coordination of Forums	Number of Special groups forums coordinated	26 Special Groups forums meetings coordinated	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.	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.	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 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 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.	NA	NA

						9. OSS Local Task Team. 10. LRC (CWP) by 30 June 2022	9. OSS Local Task Team. 10. LRC (CWP) by 30 June 2023	10. LRC (CWP) by 30 June 2024	10. LRC (CWP) by 30 June 2025	10. LRC (CWP) by 30 June 2026		
CSS 15		To promote a healthy lifestyle and self-sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2026	Coordination of events	Number of events coordinated (on commemoration)	11 events were coordinated to commemorate special days	Coordination of 16 Events by 30 June 2022	Coordination of 16 Events by 30 June 2023	Coordination of 16 Events by 30 June 2024	Coordination of 16 Events by 30 June 2025	Coordination of 16 Events by 30 June 2026	R 2111 043.50	CAPEX
CSS 16		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 Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trained on various skills	73 SMMEs& Co-operatives members were trained	12 Trainings conducted on various skills for emerging Enterprises	Training. 1 New venture creation 1 First Aid Training 1 Online Marketing Training for SMME's 1 Training on Financial Management & Business Administration 1 Tourism Destination Ambassadorship Training 1 Homestays Branding Training. 1 Basic Sewing	Training. 1 New venture creation 1 First Aid Training 1 Online Marketing Training for SMME's 1 Training on Financial Management & Business Administration 1 Tourism Destination Ambassadorship Training 1 Homestays Branding Training. 1 Basic Sewing Training	Training. 1 New venture creation 1 First Aid Training 1 Online Marketing Training for SMME's 1 Training on Financial Management & Business Administration 1 Tourism Destination Ambassadorship Training 1 Homestays Branding Training. 1 Basic Sewing Training 1 Models Training. 8 Food Preparation Training	Training. 1 New venture creation 1 First Aid Training 1 Online Marketing Training for SMME's 1 Training on Financial Management & Business Administration 1 Tourism Destination Ambassadorship Training 1 Homestays Branding Training. 1 Basic Sewing Training 1 Models Training. 8 Food Preparation Training	R 1 460 000	CAPEX

						Training 1 Models Training. 8 Food Preparation Training 1 Livestock Management 1 Plumbers Training by 30 June 2022	Training 1 Models Training. 8 Food Preparation Training 1 Livestock Management 1 Plumbers Training by 30 June 2023	1 Models Training. 8 Food Preparation Training 1 Livestock Management 1 Plumbers Training by 30 June 2024	1 Livestock Management 1 Plumbers Training by 30 June 2025	1 Livestock Management 1 Plumbers Training by 30 June 2026		
CSS 17			Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	25 SMMEs and Co-ops supported with equipment and material	30 SMMEs and Cooperatives supported with material/ Equipment by 30 June 2022	30 SMMEs and Cooperatives supported with material/ Equipment by 30 June 2023	30 SMMEs and Cooperatives supported with material/ Equipment by 30 June 2024	30 SMMEs and Cooperatives supported with material/ Equipment by 30 June 2025	30 SMMEs and Cooperatives supported with material/ Equipment by 30 June 2026	R1 384 972	CAPEX
CSS 18		To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED & 2 Tourism Forum meetings coordinated	4 LED Forum 4 Tourism Forum by 30 June 2022	4 LED Forum 4 Tourism Forum by 30 June 2023	4 LED Forum 4 Tourism Forum by 30 June 2024	4 LED Forum 4 Tourism Forum by 30 June 2025	4 LED Forum 4 Tourism Forum by 30 June 2026	R15 000	OPEX
CSS 19			Host a Local Economic Development and Tourism Summit	Number of LED, Tourism and Investment Summit Held	New Project	1x LED, Tourism and Investment Summit to be held by 31 March 2022	1x LED, Tourism and Investment Summit to be held by 31 March 2023	1x LED, Tourism and Investment Summit to be held by 31 March 2024	1x LED, Tourism and Investment Summit to be held by 31 March 2025	1x LED, Tourism and Investment Summit to be held by 31 March 2026	R 401 000	CAPEX
CSS 20		To ensure improved institutional capacity through the	Reviewed LED, Tourism and investment strategy	Number of LED, Tourism and investment strategy reviewed	1 LED Strategy reviewed in 2017/2018	1 x Draft LED, Tourism and Investment strategy by 30 June 2022	1 x Draft LED, Tourism and Investment strategy by 30 June 2023	1 x Draft LED, Tourism and Investment strategy by 30 June 2024	1 x Draft LED, Tourism and Investment strategy by 30 June 2025	1 x Draft LED, Tourism and Investment strategy by 30 June 2026	NA	NA

	review of LED strategy by 30 June 2026										
CSS 21	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2026	Provide support to community tourism organizations and individuals.	Number of tourism awareness campaigns conducted	New Project	4 x Tourism Awareness Campaigns conducted by 30 June 2022	4 x Tourism Awareness Campaigns conducted by 30 June 2023	4 x Tourism Awareness Campaigns conducted by 30 June 2024	4 x Tourism Awareness Campaigns conducted by 30 June 2025	4 x Tourism Awareness Campaigns conducted by 30 June 2026	R 240 000	CAPEX
CSS 22	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	New Project	4 x Awareness campaigns conducted by 30 June 2022	4 x Awareness campaigns conducted by 30 June 2023	4 x Awareness campaigns conducted by 30 June 2024	4 x Awareness campaigns conducted by 30 June 2025	4 x Awareness campaigns conducted by 30 June 2026	R 30 000	OPEX
CSS 23	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 MM's Office	4 quarterly back to basics reports submitted	4 quarterly back to basics reports submitted to MM's Office by 30 June 2022	4 quarterly back to basics reports submitted to MM's Office by 30 June 2023	4 quarterly back to basics reports submitted to MM's Office by 30 June 2024	4 quarterly back to basics reports submitted to MM's Office by 30 June 2025	4 quarterly back to basics reports submitted to MM's Office by 30 June 2026	NA	NA
CSS 24	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancem ent	Number of projects implemented to enhance the municipal revenue	New Project	1 project implemented to enhance the municipal revenue BY 30 June 2022	1 project implemented to enhance the municipal revenue BY 30 June 2023	1 project implemented to enhance the municipal revenue BY 30 June 2024	1 project implemented to enhance the municipal revenue BY 30 June 2025	1 project implemented to enhance the municipal revenue BY 30 June 2026	Operational	OPEX
CSS 25	To inculcate a culture of good governance compliance and effective	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure by 30 June 2022	100% Spending of CSS capital expenditure by 30 June 2023	100% Spending of CSS capital expenditure by 30 June 2024	100% Spending of CSS capital expenditure by 30 June 2025	100% Spending of CSS capital expenditure by 30 June 2026	R 91 3111 68	CAPEX

CSS 26		internal controls by 30 June 2026	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed BY 30 June 2022	100% of AG's findings addressed BY 30 June 2023	100% of AG's findings addressed BY 30 June 2024	100% of AG's findings addressed BY 30 June 2025	100% of AG's findings addressed BY 30 June 2026	NA	NA

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

SDBIP NO	GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators	BASELINE	2021/22	2022/23	2023/24	2024/25	2025/26	Budget	Source of Funding
BTO 1	Sound Financial and Supply Chain Management	To manage financial resources effectively and efficiently for improved service delivery by June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval by 30 June 2022	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval by 30 June 2023	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval by 30 June 2024	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval by 30 June 2025	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval by 30 June 2026	Operational	NA
BTO 2			Review of budget related policies	Number of reviewed budget related policies approved by Council	21 budget related policies reviewed and approved by Council	23 budget related policies reviewed and approved by Council by 30 June 2022	23 budget related policies reviewed and approved by Council by 30 June 2023	23 budget related policies reviewed and approved by Council by 30 June 2024	23 budget related policies reviewed and approved by Council by 30 June 2025	23 budget related policies reviewed and approved by Council by 30 June 2026	Operational	NA
BTO 3			Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	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 by 30 June 2022	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 by 30 June 2023	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 by 30 June 2024	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 by 30 June 2025	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 by 30 June 2026	Operational	NA
BTO 15			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% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure by 30 June 2022	95% spending of BTO Capital Expenditure by 30 June 2023	95% spending of BTO Capital Expenditure by 30 June 2024	95% spending of BTO Capital Expenditure by 30 June 2025	95% spending of BTO Capital Expenditure by 30 June 2026	NA	CAPEX
BTO 16			Management of financial resources to	Number of days/months for cash/cost coverage	10 Months Cash Coverage Ratio	4 months Cash/Cost	4 months Cash/Cost	4 months Cash/Cost	4 months Cash/Cost	4 months Cash/Cost coverage ratio	NA	NA

			ensure sustainability for service delivery.			coverage ratio by 30 June 2022	coverage ratio by 30 June 2023	coverage ratio by 30 June 2024	coverage ratio by 30 June 2025	by 30 June 2026		
BTO 4		To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliant Asset Register updated	1 Grap Compliant Asset Register updated by 30 June 2022	1 Grap Compliant Asset Register updated by 30 June 2023	1 Grap Compliant Asset Register updated by 30 June 2024	1 Grap Compliant Asset Register updated by 30 June 2025	1 Grap Compliant Asset Register updated by 30 June 2026	NA	NA
BTO 5			Conducting Stock taking	Number of stock taking conducted	2 stock- taking conducted	2 stock taking conducted by 30 June 2022	2 stock taking conducted by 30 June 2023	2 stock taking conducted by 30 June 2024	2 stock taking conducted by 30 June 2025	2 stock taking conducted by 30 June 2026	NA	NA
BTO 6		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 2020/21 Final Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council by 30 June 2022	1 Consolidated Procurement Plan approved by Council by 30 June 2023	1 Consolidated Procurement Plan approved by Council by 30 June 2024	1 Consolidated Procurement Plan approved by Council by 30 June 2025	1 Consolidated Procurement Plan approved by Council by 30 June 2026	NA	NA
BTO 7			Development & submission of SCM reports	Number of SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council by 30 June 2022	4 Quarterly SCM reports submitted to Council by 30 June 2023	4 Quarterly SCM reports submitted to Council by 30 June 2024	4 Quarterly SCM reports submitted to Council by 30 June 2025	4 Quarterly SCM reports submitted to Council by 30 June 2026	NA	NA
BTO 8		To manage municipal expenditure to maximise financial viability by 30 June 2026	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice by 30 June 2022	100% of creditors paid within 30 days of receiving invoice by 30 June 2023	100% of creditors paid within 30 days of receiving invoice by 30 June 2024	100% of creditors paid within 30 days of receiving invoice by 30 June 2025	100% of creditors paid within 30 days of receiving invoice by 30 June 2026	NA	NA
BTO 9		To improve good governance and accountability by producing accurate financial reports 30 June 2026	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 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 by 30 June 2022	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2023	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2024	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2025	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2026	NA	NA

BTO 10		To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	71,83% of Revenue was collected	70% of revenue collected by 30 June 2022	70% of revenue collected by 30 June 2023	70% of revenue collected by 30 June 2024	70% of revenue collected by 30 June 2025	70% of revenue collected by 30 June 2026	NA	NA
BTO 11			Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supp Valuation roll implemented by 30 June 2022	1 Supp Valuation roll implemented by 30 June 2023	1 Supp Valuation roll implemented by 30 June 2024	1 Supp Valuation roll implemented by 30 June 2025	1 Supp Valuation roll implemented by 30 June 2026	NA	NA
BTO 14 BTO 17			Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 project implemented to enhance the municipal revenue BY 30 June 2022	1 project implemented to enhance the municipal revenue BY 30 June 2023	1 project implemented to enhance the municipal revenue BY 30 June 2024	1 project implemented to enhance the municipal revenue BY 30 June 2025	1 project implemented to enhance the municipal revenue BY 30 June 2026	Operational	OPEX
BTO 12		To improve service delivery by providing basic needs by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury	2% of Opex Budget saved in line with Circular 82 of NT by 30 June 2022	2% of Opex Budget saved in line with Circular 82 of NT by 30 June 2023	2% of Opex Budget saved in line with Circular 82 of NT by 30 June 2024	2% of Opex Budget saved in line with Circular 82 of NT by 30 June 2025	2% of Opex Budget saved in line with Circular 82 of NT by 30 June 2026	NA	NA
			Updating of Indigent register	Number of indigent registers updated	1 Indigent register updated	1 Indigent Register Updated by 30 June 2022	1 Indigent Register Updated by 30 June 2023	1 Indigent Register Updated by 30 June 2024	1 Indigent Register Updated by 30	1 Indigent Register Updated by 30	NA	NA
BTO 18		To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 3 quarterly Back to Basics Reports submitted to Cogta in 2020/21 FY	2 C88 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2022	2 C88 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2023	2 C88 Back to Basics reports submitted to the MM's office for consolidation by 30 June 2024	2 C88 Back to Basics reports submitted to the MM's office for consolidatio n by 30 June 2025	2 C88 Back to Basics reports submitted to the MM's office for consolidatio n by 30 June 2025	NA	NA
BTO 19			Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed by 30 June 2022	100% of AG's findings addressed by 30 June 2023	100% of AG's findings addressed by 30 June 2024	100% of AG's findings addressed by 30 June 2025	100% of AG's findings addressed by 30 June 2026	NA	NA

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

SDBIP No	GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	FUNDING SOURCE	BUDGET
OMM 1	Good Governance and Public Participation	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Develop the 2022-2026 IDP 30 June 2026	Number of IDPs developed and approved by Council	1 final reviewed IDP for 2020/21 adopted by Council	2 IDP documents developed and approved by Council by 30 June 2022	2 IDP documents developed and approved by Council by 30 June 2023	2 IDP documents developed and approved by Council by 30 June 2024	2 IDP documents developed and approved by Council by 30 June 2025	2 IDP documents developed and approved by Council by 30 June 2026	OPEX	R393 813.00
OMM 2		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 performance reviews for Section 54/56 Managers conducted in 2019/2020	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal) by 30 June 2022	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal) by 30 June 2023	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal) by 30 June 2024	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal) by 30 June 2025	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal) by 30 June 2026	OPEX	Operational
OMM 3		Consolidate performance periodic reports and submit to council structures by 30 June 2026	Submission of SDBIP, Quarterly Performance Reports, Mid-Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted	4 performance report submitted to APAC& Council in 2019/2022	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report) by 30 June 2022	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report) by 30 June 2023	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report) by 30 June 2024	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report) by 30 June 2025	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report) by 30 June 2026	OPEX	Operational
OMM 4		To inculcate a culture of good governance, compliance and effective internal	Risk Management	Number of risk registers developed	No Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2019/2020 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out by 30 June 2022	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out by 30 June 2023	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out by 30 June 2024	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out by 30 June 2025	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out by 30 June 2026	OPEX	Operational

OMM 5		controls by 30 June 2026	Carry-out Internal Audits	Number of progress reports on implementation of the internal audit plan submitted to APAC	3 quarterly audit reports submitted to APAC in 2019/2020 Financial Year	4 Quarterly progress reports on implementation of the Internal audit plan by 30 June 2022	4 Quarterly progress reports on implementation of the Internal audit plan by 30 June 2023	4 Quarterly progress reports on implementation of the Internal audit plan by 30 June 2024	4 Quarterly progress reports on implementation of the Internal audit plan by 30 June 2025	4 Quarterly progress reports on implementation of the Internal audit plan by 30 June 2026	OPEX	Operational
OMM 6			Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2019/2020 Financial Year	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee by 30 June 2022	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee by 30 June 2023	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee by 30 June 2024	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee by 30 June 2025	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee by 30 June 2026	NA	NA
OMM 9			Review of policies, strategies, charters& methodology	Number of policies, strategies, methodology &charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2019/ 2020 Financial Year	1 (PMS Policy)4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed by 30 June 2022	1 (PMS Policy)4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed by 30 June 2023	1 (PMS Policy)4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed by 30 June 2024	1 (PMS Policy)4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed by 30 June 2025	1 (PMS Policy)4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed by 30 June 2026	NA	NA
OMM 10			Implementation of AG's action plan in response to 2020/ 2021 Audit Report	Percentage of audit findings resolved	100% of 2018/19 AG's Audit findings resolved in 2019/2020 Financial Year	100% of 2020/2021 AG's Audit findings resolved by 30 June 2022	100% of 2020/2021 AG's Audit findings resolved by 30 June 2023	100% of 2020/2021 AG's Audit findings resolved by 30 June 2024	100% of 2020/2021 AG's Audit findings resolved by 30 June 2025	100% of 2020/2021 AG's Audit findings resolved by 30 June 2026	NA	NA
OMM 12			Capital budget expenditure	percentage of a municipality's annual capital budget actually spent on capital projects	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2022	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2023	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2024	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2025	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2026		
OMM 7		To encourage participation of the local community in	Coordinating Combined quarterly ward committee	Number of combined quarterly ward committee meetings	02 meetings were coordinated in 2019/2020 Financial Year	4 combined quarterly Ward Committee meetings coordinated by 30	4 combined quarterly Ward Committee meetings coordinated by 30	4 combined quarterly Ward Committee meetings	4 combined quarterly Ward Committee meetings	4 combined quarterly Ward Committee meetings		Operational

		the affairs of the municipality by 30 June 2026						coordinated by 30 June 2024	coordinated by 30 June 2025	coordinated by 30 June 2026		
OMM 8			Publishing of municipal programmes through different media platforms	Number of municipal programmes published in different media platforms	32 Municipal programmes published in different media platforms in 2019/2020 Financial Year	30 municipal programmes published in different media platforms by 30 June 2022	30 municipal programmes published in different media platforms by 30 June 2023	30 municipal programmes published in different media platforms by 30 June 2024	30 municipal programmes published in different media platforms by 30 June 2025	30 municipal programmes published in different media platforms by 30 June 2026		NA
OMM 12		To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2022	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2023	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2024	100% of a municipality 's annual capital budget actually spent on capital projects by 30 June 2025	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2026	R91 311 168	CAPEX
OMM 13			Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed by 30 June 2022	100% of AG's findings addressed by 30 June 2023	100% of AG's findings addressed by 30 June 2024	100% of AG's findings addressed by 30 June 2025	100% of AG's findings addressed by 30 June 2026	NA	NA

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

SDBIP No	GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	FUNDING SOURCE	BUDGET
DTPS 1	Spatial Development	To improve and optimise land usage by 30 June 2026	Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	1 Final Spatial Development Framework was reviewed and adopted by Council	1 Spatial Development Framework Developed by 30 June 2022	1 Spatial Development Framework Developed by 30 June 2023	1 Spatial Development Framework Developed by 30 June 2024	1 Spatial Development Framework Developed by 30 June 2025	1 Spatial Development Framework Developed by 30 June 2022	CAPEX	R200 000
DTPS 2			Bulwer Township Establishment	Number of Subdivision layout Plans approved by the MPT	Draft subdivision layout plan developed in 2019/2020 financial year	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan by 30 June 2022	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan by 30 June 2023	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan by 30 June 2024	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan by 30 June 2025	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan by 30 June 2026	CAPEX	R600 000
DTPS 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	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA by 30 June 2022	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA by 30 June 2023	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA by 30 June 2024	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA by 30 June 2025	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA by 30 June 2026	OPEX	Operational
DTPS 5			Approval of Building Plans	100% of building plans processed within 30/60 days of receipt in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR by 30 June 2022	100% of building plans processed within 30/60 days of receipt in line with NBR by 30 June 2023	100% of building plans processed within 30/60 days of receipt in line with NBR by 30 June 2024	100% of building plans processed within 30/60 days of receipt in line with NBR by 30 June 2025	100% of building plans processed within 30/60 days of receipt in line with NBR by 30 June 2026	OPEX	Operational
DTPS 3			Creighton Precinct Plan Status Quo Report	Number of Status Quo Reports developed	New Project	1 Status Quo Report developed by 30 June 2022	1 Status Quo Report developed by 30 June 2023	1 Status Quo Report developed by 30 June 2024	1 Status Quo Report developed by 30 June 2025	1 Status Quo Report developed by 30 June 2026	R300 000	CAPEX

SECTION F:

FINANCIAL PLAN

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:

REVENUE ENHANCEMENT STRATEGY:

- To seek alternative sources of funding;
- Expand Income base through implementation of new Valuation Roll;
- The ability of the Community to pay for services;
- Identification and pursuance of Government Grants;
- Tightening Credit Control measures and Debt Collection Targets;
- Improve customer relations and promote a culture of payment;
- Realistic Revenue estimates;
- The impact of inflation, the Municipal cost index and other cost increases; and
- The creation of an environment, which enhances growth, development and service.

ASSET MANAGEMENT STRATEGY:

The implementation of a GRAP compliant Asset Management System;
Adequate Budget provision for Asset Maintenance over their economic lifespan
Maintenance of asset according to an Infrastructural Asset Management Plan
Maintain a system of Internal control of assets to safeguard assets; and
Ensure all assets owned and/or controlled except specific exclusions are covered by Insurance.

FINANCIAL MANAGEMENT STRATEGIES:

To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal and payment of funds.
Preparation of the Risk Register and application of Risk Controls;
Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
Implementation of cost-containment strategy
Prepare Annual Financial Statements on a quarterly basis and review performance and achievements for past financial years.

OPERATIONAL FINANCING STRATEGIES:

CAPITAL FUNDING STRATEGIES:

Ensure service delivery needs are in line with Multi-year Financial Plan;
Careful consideration / prioritization on utilizing resources in line with the IDP;
Analyze feasibility and impact on operating budget before capital projects are approved;
Improve capital budget spending; and
Maximizing on infrastructural development, through the efficient use of all available resource.

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.

COST-EFFECTIVE STRATEGY:

Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.

To remain as far as possible within the following selected key budget assumptions

Provision of bad debts of at least 5% of the total debts

Overall cost escalation to be linked to the average inflation rates

Tariff increase to be in line with inflation plus Municipal growth except when regulated;

Maintenance of assets of at least 6% of total operating expenditure

Utilization of Equitable Share for indigent support through Free Basic Services.

MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

FINANCIAL MANAGEMENT POLICIES:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality. The following are key budget related policies:

Tariff 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;

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.

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.

DEBT MANAGEMENT POLICY

The objectives of this policy are to:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

Record the circumstance under which a municipality may incur debt. Describe the conditions that must be adhered to by the Municipal Manager or his/her delegate when a loan application is submitted to council for approval; and record the key performance indicators to ensure access to the money markets.
To maintain a Debtors payment rate of above 90%. To keep the Capital cost on the Operating Budget less than 18%

PETTY CASH POLICY

- ☞ To ensure the correct procedures are followed when requesting a petty cash facility. To ensure that
- ☞ petty cash is kept safe at all times.
- ☞ To ensure that advances are only paid for valid expenses purchases and that all transactions are
- ☞ accurate and complete

- To ensure that petty cash is balanced and reconciled on a daily basis in order to detect mistakes, and
- to prevent the float being depleted before replenishment takes place
- To ensure that replenishment of petty cash is done when required and that replenishment only takes
- place for amounts that are supported by valid supporting documents.
- To ensure that the petty cash facility is available and managed well in the absence of the regular petty
- cash official.

REVENUE FRAMEWORK

The objectives of this policy are:

Dr Nkosazana Dlamini-Zuma LM maintains that in order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality. It takes serious cognizance of the developmental backlogs and poverty, which challenges the revenue generation capacity. The requests always exceed the available funds. This becomes more evident when compiling the municipal Annual Budget. Table below outlines the projected revenue for the municipality over the medium term.

REVENUE BY SOURCE AND GRANT FUNDING

DR NDZ FINAL BUDGET 2019/20	SUMMARY			
	ADJUSTMENT BUDGET 2018/2019	**2019/2020 Final Budget**	**2020/2021 Budget Estimate**	**2021/2022 Budget Estimate**
REVENUE				
PROPERTY RATES	-38 154 241	-39 361 096	-41 486 595	-43 726 871
SERVICE CHARGES	-2 789 732	-3 799 676	-4 004 858	-4 221 121
LICENCES AND PERMITS	-1 395 708	-998 133	-1 052 032	-1 108 842
FINES	-426 013	-597 476	-629 740	-663 746
GOVERNMENT GRANTS AND SUBSIDES	-153 545 121	-170 556 000	-177 740 000	-194 856 000
INTEREST ON INVESTMENTS	-7 358 706	-7 741 359	-8 159 392	-8 599 999
OTHER REVENUE	-6 812 904	-3 151 311	-3 321 481	-3 500 841
TOTAL REVENUE	**-210 482 426**	**-226 205 050**	**-236 394 099**	**-256 677 420**

Table : 74 Revenue by Source and Grant Funding

CATEGORY	Dr Nkosazana Dlamini Zuma Municipality Tariffs Include CPI(p/a) 2017/2018	Dr Nkosazana Dlamini Zuma Municipality Tariffs 2018/2019	Dr Nkosazana Dlamini Zuma Municipality Proposed Tariffs 2019/2020
CAT01: RESIDENTIAL PROPERTIES	1,45c/R	1,53c/R	1,61c/R
CAT02: BUSINESS & COMMERCIAL PROPERTIES	2,23c/R	2,35c/R	2,47c/R
CAT03: AGRICULTURAL PROPERTIES	0,36c/R	0,38c/R	0,40c/R
CAT04: STATE OWNED PROPERTIES	1,45c/R	1,53c/R	1,61c/R
CAT05: PSI	0,36c/R	0,38c/R	0,40c/R
CAT06: PBO	0,36c/R	0,38c/R	0,40c/R
CAT08: TOURISM & HOSPITALITY	0,72c/R	0,76c/R	2,47c/R
CAT10: RESIDENTIAL SMALL HOLDING	1,45c/R	1,53c/R	1,61c/R
CAT12: VACANT LAND	1,45c/R	1,53c/R	1,61c/R
CAT14: INDUSTRIAL PROPERTIES	2,23c/R	2,35c/R	2,47c/R

Table 75 Tariff Setting

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Statistics SA indicate contractions in several spheres of the economy. This confirms that the disposable income of households remains under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added on the already cash stripped resident and commercial owners. Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow has been noted. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

REFUSE REMOVAL

The reductions, rebates, exemptions and phasing-in discount set out in the Rates Policy are taken into account when calculating the actual rates payable for the year. The method and time of payment is set out in the Rates Policy and is applicable in the case of the municipality.

Attention is drawn to the fact that the Rates Policy provides relief, upon application by property owners, for various types of owners and various types of properties. To avoid ambiguity, this information is not repeated here and the reader is therefore referred to the rates policy document.

Interest on overdue accounts is charged at 10% per annum using the “simple interest” basis of calculation. There is a 2% Monthly interest is charged on refuse.

From the household perspective, how much more will be paid in rand is of more interest than the percentage increase in the various tariffs and rates.

The implementation of the Credit Control and Debt Collection Policy, particularly concerning the appointment of the Debt Collection Agency, will assist in ensuring that the municipality improves the collection of outstanding debt, even though National Public works still owes big sums of money. However, it is envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure, special attention will have to be paid on managing all revenue, and cash streams especially debtors. Proper management of Pound will also contribute to the additional Revenue streams.

The Equitable Share allocation is mainly used to provide free basic services to approximately 988 Indigents. The number of registered Indigent is expected to increase during 2018-2019 budget year. In respect of refuse removal, a 100% subsidy per household per month will apply. In respect of electricity, a 100% subsidy up to 50kWh per month will apply.

Category of property	Rands
Domestic	R88.83
Commercial	R351.82
Bulk Refuse	R70 45.11
Garden refuse per load	R837.94

Table 39 Rates on Refuse Removal

Balanced budget constraint (Expenditure cannot exceed Revenue)

Capital programme aligned to IDP Priorities

Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and

EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

The following table is a high-level summary of the total projected expenditure for the Municipality over the Medium- Term period and is aligned .

KZN436 Dr Nkosazana Dlamini Zuma - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	**35,375**	31,362	33,001	34,425	28,649	28,649	22,953	36,226	37,748	39,409
Service charges	3,127	3,305	3,423	3,608	3,893	3,893	2,366	4,053	4,223	4,409
Investment revenue	7,160	7,945	8,172	8,090	6,100	6,100	3,923	6,338	8,604	8,983
Transfers recognised - operational	111,441	126,957	142,266	143,638	168,944	168,944	131,934	147,721	152,252	148,940
Other own revenue	7,817	8,865	11,911	14,221	7,547	7,547	6,022	17,873	14,632	25,275
Total Revenue (excluding capital transfers and contributions)	164,922	178,433	198,773	203,982	215,134	215,134	167,198	212,211	217,459	227,015
Employee costs	50,499	52,691	60,266	70,219	70,219	70,219	47,881	86,454	90,183	93,883
Remuneration of councillors	10,755	11,200	11,598	11,901	11,901	11,901	8,698	11,901	12,401	12,947
Depreciation & asset impairment	22,143	23,496	27,599	41,625	34,752	34,752	20,024	48,362	52,394	54,699
Finance charges	1,239	107	177	291	291	291	135	303	316	329
Materials and bulk purchases	–	731	1,986	3,998	5,865	5,865	809	4,290	4,470	4,665
Transfers and grants	889	1,772	1,496	1,990	2,987	2,987	834	2,068	2,155	2,250
Other expenditure	53,222	66,238	66,642	73,251	79,501	79,501	33,510	89,905	83,759	87,438

Total Expenditure	138,747	156,236	169,763	203,276	205,516	205,516	111,892	243,283	245,677	256,210
Surplus/(Deficit)	26,175	22,198	29,010	706	9,617	9,617	55,307	(31,072)	(28,218)	(29,195)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	46,834	26,666	27,149	26,989	29,067	29,067	2,603	36,508	30,558	31,783
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	73,009	48,864	56,159	27,695	38,684	38,684	57,910	5,436	2,340	2,588
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	73,009	48,864	56,159	27,695	38,684	38,684	57,910	5,436	2,340	2,588
Capital expenditure & funds sources										
Capital expenditure	**67,050**	51,233	78,643	101,077	119,608	119,608	29,543	92,600	87,286	91,007
Transfers recognised - capital	**40,066**	26,660	27,149	27,074	29,067	29,067	13,129	36,508	30,558	31,783
Public contributions & donations	**–**	–	–	–	–	–	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**26,984**	24,573	51,494	74,003	90,541	90,541	16,414	56,092	56,728	59,224
Total sources of capital funds	**67,050**	51,233	78,643	101,077	119,608	119,608	29,543	92,600	87,286	91,007
Financial position										
Total current assets	**119,928**	147,498	188,551	96,446	116,680	116,680	258,991	148,292	160,078	167,856

Total non current assets	**351,502**	381,997	403,715	503,685	515,170	515,170	440,833	560,499	595,391	631,700
Total current liabilities	**36,522**	48,041	52,324	51,123	53,225	53,225	67,860	51,573	95,912	125,996
Total non current liabilities	**16,741**	17,397	18,212	17,397	18,212	18,212	18,212	20,554	20,554	20,554
Community wealth/Equity	**418,167**	464,058	521,730	531,610	560,745	560,745	521,730	643,023	639,003	652,125
Cash flows										
Net cash from (used) operating	**153,386**	115,482	70,742	66,006	72,429	72,429	(187,744)	50,471	51,835	43,976
Net cash from (used) investing	**(135,521)**	(50,815)	(69,072)	(92,496)	(118,408)	(118,408)	–	(84,018)	(82,336)	(75,839)
Net cash from (used) financing	**(20,952)**	(31,818)	847	(678)	(370)	(370)	–	–	–	–
Cash/cash equivalents at the year end	**88,836**	121,685	124,203	62,183	77,855	77,855	(63,541)	91,875	61,374	29,511
Cash backing/surplus reconciliation										
Cash and investments available	**88,836**	121,685	124,203	62,183	77,855	77,855	185,049	92,177	105,370	114,620
Application of cash and investments	**18,926**	10,517	(114,841)	(66,727)	(69,277)	(69,277)	(106,280)	(76,752)	(115,843)	2,745
Balance - surplus (shortfall)	**69,910**	111,168	239,044	128,910	147,132	147,132	291,329	168,930	221,214	111,875
Asset management										
Asset register summary (WDV)	**331,372**	361,635	410,971	483,291	345,529	345,529		560,499	595,391	631,700
Depreciation	**22,143**	23,496	27,599	41,625	34,752	34,752		48,362	52,394	54,699
Renewal of Existing Assets	**–**	–	–	15,320	29,475	29,475		10,000	10,420	10,878
Repairs and Maintenance	**7,129**	7,432	4,510	11,918	11,798	11,798		8,708	8,657	9,037

Free services										
Cost of Free Basic Services provided	**159**	159	251	260	260	260	259	259	270	282
Revenue cost of free services provided	**–**	10,125	10,213	19,364	25,140	25,140	18,519	18,519	19,296	20,145
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

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

Functional Classification Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional									
Governance and administration	**156,617**	**167,476**	**167,274**	**191,341**	**202,564**	**202,564**	**200,218**	**207,383**	**216,497**
Executive and council	–	–	–	–	–	–	–	–	–
Finance and administration	156,617	167,476	167,274	191,341	202,564	202,564	200,218	207,383	216,497
Internal audit	–	–	–	–	–	–	–	–	–
Community and public safety	**5,177**	**3,970**	**4,103**	**6,397**	**7,949**	**7,949**	**5,369**	**5,595**	**5,840**
Community and social services	–	3,842	3,987	3,804	6,213	6,213	3,973	4,140	4,322
Sport and recreation	–	22	–	–	–	–	–	–	–
Public safety	5,177	106	116	2,154	1,536	1,536	1,397	1,455	1,518
Housing	–	–	–	439	200	200	–	–	–
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	**46,834**	**30,015**	**50,708**	**29,625**	**29,794**	**29,794**	**39,079**	**30,816**	**32,052**
Planning and development	–	99	16	123	623	623	248	258	269
Road transport	46,834	29,916	50,692	29,502	29,171	29,171	38,831	30,558	31,783
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**3,127**	**3,638**	**3,837**	**3,608**	**3,893**	**3,893**	**4,053**	**4,223**	**4,409**
Energy sources	–	–	–	–	–	–	–	–	–
Water management	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Waste management	3,127	3,638	3,837	3,608	3,893	3,893	4,053	4,223	4,409
Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	**211,756**	**205,099**	**225,922**	**230,971**	**244,201**	**244,201**	**248,719**	**248,017**	**258,798**
Expenditure - Functional									
Governance and administration	**90,014**	**99,608**	**103,847**	**125,209**	**119,938**	**119,938**	**148,901**	**157,253**	**163,909**
Executive and council	25,829	22,022	21,459	22,265	22,519	22,519	23,513	24,500	25,578
Finance and administration	64,185	76,328	82,387	101,411	95,715	95,715	123,661	130,953	136,452
Internal audit	–	1,258	–	1,532	1,704	1,704	1,727	1,800	1,879
Community and public safety	**20,896**	**20,816**	**23,906**	**27,265**	**27,465**	**27,465**	**33,801**	**35,179**	**36,714**
Community and social services	20,073	13,232	13,300	16,336	16,711	16,711	17,306	18,033	18,814
Sport and recreation	–	196	110	–	–	–	–	–	–
Public safety	822	7,162	10,239	10,169	9,981	9,981	15,841	16,464	17,189
Housing	–	225	258	760	521	521	655	682	712
Health	–	–	–	–	252	252	–	–	–

Economic and environmental services	**27,837**	**28,439**	**28,209**	**39,982**	**39,848**	**39,848**	**39,781**	**39,032**	**40,748**
Planning and development	2,724	8,011	9,457	17,661	17,406	17,406	16,023	16,696	17,430
Road transport	25,114	20,429	18,752	22,320	22,442	22,442	23,758	22,336	23,318
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**–**	**5,393**	**11,906**	**6,711**	**13,511**	**13,511**	**16,587**	**9,823**	**10,255**
Energy sources	–	1,461	8,000	–	6,000	6,000	6,360	–	–
Water management	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Waste management	–	3,932	3,906	6,711	7,511	7,511	10,227	9,823	10,255
Other	**–**	**1,980**	**1,895**	**4,110**	**4,755**	**4,755**	**4,214**	**4,390**	**4,584**
Total Expenditure - Functional	**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**243,283**	**245,677**	**256,210**
Surplus/(Deficit) for the year	**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**5,436**	**2,340**	**2,588**

References

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

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

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

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

Vote Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote									
Vote 1 - Executive and Council	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury	156,617	167,192	180,739	191,236	202,460	202,460	200,114	207,274	216,384
Vote 3 - Corporate Services	–	284	20	105	105	105	105	109	114
Vote 4 - Community Services	5,177	8,930	15,522	9,566	9,233	9,233	9,422	9,818	10,249
Vote 5 - Public Works and Basic Services	49,962	28,595	29,530	29,941	31,780	31,780	38,831	30,558	31,783
Vote 6 - Planning and Development	–	99	112	123	623	623	248	258	269
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**211,756**	**205,099**	**225,922**	**230,971**	**244,201**	**244,201**	**248,719**	**248,017**	**258,798**
Expenditure by Vote ***to be appropriated***									
Vote 1 - Executive and Council	25,829	23,095	21,261	23,798	24,223	24,223	25,240	26,300	27,457
Vote 2 - Budget and Treasury	44,828	52,079	56,622	77,154	71,528	71,528	98,377	104,607	108,947
Vote 3 - Corporate Services	19,357	24,245	22,418	24,257	24,087	24,087	25,184	26,241	27,396
Vote 4 - Community Services	20,896	23,447	24,214	34,292	34,881	34,881	41,465	43,165	45,051
Vote 5 - Public Works and Basic Services	25,114	30,034	41,702	38,939	45,502	45,502	47,148	39,248	40,974
Vote 6 - Planning and Development	2,724	3,335	3,547	4,835	5,295	5,295	5,870	6,116	6,385
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–

Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**243,283**	**245,677**	**256,210**
Surplus/(Deficit) for the year	**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**5,436**	**2,340**	**2,588**

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

Check Surplus/(Deficit) for the year (A3) **- - - - - - - - -**

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			A3
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Revenue by Vote	1										
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	
1.1 - Municipal Manager and Council		–	–	–	–	–	–	–	–	–	1. RE
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
		–	–	–	–	–	–	–	–	–	1. RE
Vote 2 - Budget and Treasury		**156,617**	**167,192**	**180,739**	**191,236**	**202,460**	**202,460**	**200,114**	**207,274**	**216,384**	
2.1 - Budget and Treasury		156,617	167,192	180,739	191,236	202,460	202,460	200,114	207,274	216,384	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE

		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
		–	–	–	–	–	–	–	–	–	2. RE
Vote 3 - Corporate Services		**–**	**284**	**20**	**105**	**105**	**105**	**105**	**109**	**114**	
3.1 - Corporate services admin and auxillary services		–	263	20	–	–	–	–	–	–	3. RE
3.2 - Human Resources		–	21	–	105	105	105	105	109	114	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
		–	–	–	–	–	–	–	–	–	3. RE
Vote 4 - Community Services		**5,177**	**8,930**	**15,522**	**9,566**	**9,233**	**9,233**	**9,422**	**9,818**	**10,249**	
4.1 - Community Services Administration		–	3,706	5,821	3,608	3,893	3,893	4,053	4,223	4,409	4. RE
4.2 - Traffic and Protection Services		5,177	1,760	1,208	1,409	1,536	1,536	1,397	1,455	1,518	4. RE
4.3 - Disaster Management		–	–	745	745	–	–	–	–	–	4. RE
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	–	4. RE
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	4. RE
4.6 - Libraries		–	3,464	7,748	3,804	3,804	3,804	3,973	4,140	4,322	4. RE
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	4. RE
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	–	4. RE

		–	–	–	–	–	–	–	–	–	4. RE
		–	–	–	–	–	–	–	–	–	4. RE
Vote 5 - Public Works and Basic Services		**49,962**	**28,595**	**29,530**	**29,941**	**31,780**	**31,780**	**38,831**	**30,558**	**31,783**	
5.1 - Roads		–	–	–	–	–	–	–	–	–	5. RE
5.2 - Housing		–	–	–	–	–	–	–	–	–	5. RE
5.3 - Waste Management		3,127	–	–	–	–	–	–	–	–	5. RE
5.4 - PMU		46,834	28,595	29,530	29,941	31,780	31,780	38,831	30,558	31,783	5. RE
		–	–	–	–	–	–	–	–	–	5. RE
		–	–	–	–	–	–	–	–	–	5. RE
		–	–	–	–	–	–	–	–	–	5. RE
		–	–	–	–	–	–	–	–	–	5. RE
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Vote 6 - Planning and Development		**–**	**99**	**112**	**123**	**623**	**623**	**248**	**258**	**269**	
6.1 - Planning and Development		–	99	112	123	623	623	248	258	269	6. RE
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	
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Total Revenue by Vote	2	**211,756**	**205,099**	**225,922**	**230,971**	**244,201**	**244,201**	**248,719**	**248,017**	**258,798**	
Expenditure by Vote	1										
Vote 1 - Executive and Council		**25,829**	**23,095**	**21,261**	**23,798**	**24,223**	**24,223**	**25,240**	**26,300**	**27,457**	
1.1 - Municipal Manager and Council		25,829	21,836	20,136	22,265	22,519	22,519	23,251	24,228	25,294	1. EX
1.2 - Internal Audit		–	1,258	1,125	1,532	1,704	1,704	1,989	2,072	2,163	1. EX
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Vote 2 - Budget and Treasury		**44,828**	**52,079**	**56,622**	**77,154**	**71,528**	**71,528**	**98,377**	**104,607**	**108,947**	
2.1 - Budget and Treasury		44,828	52,079	56,622	77,154	71,528	71,528	98,377	104,607	108,947	2. EX
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Vote 3 - Corporate Services		**19,357**	**24,245**	**22,418**	**24,257**	**24,087**	**24,087**	**25,184**	**26,241**	**27,396**	
3.1 - Corporate services admin and auxillary services		19,357	21,667	20,050	20,411	20,361	20,361	21,106	21,992	22,960	3. EX
3.2 - Human Resources		–	2,577	2,368	3,846	3,726	3,726	4,078	4,249	4,436	3. EX
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Vote 4 - Community Services		**20,896**	**23,447**	**24,214**	**34,292**	**34,881**	**34,881**	**41,465**	**43,165**	**45,051**	
4.1 - Community Services Administration		20,073	3,692	3,869	5,668	5,668	5,668	5,461	5,691	5,941	4. EX
4.2 - Traffic and Protection Services		–	4,587	5,232	4,852	4,852	4,852	8,047	8,385	8,754	4. EX
4.3 - Disaster Management		822	2,071	3,608	4,357	4,821	4,821	6,695	6,934	7,239	4. EX
4.4 - Municipal Pound		–	532	686	1,003	1,003	1,003	1,499	1,562	1,631	4. EX
4.5 - Sportsfields		–	196	205	–	–	–	–	–	–	4. EX
4.6 - Libraries		–	3,472	3,829	4,232	4,237	4,237	5,034	5,246	5,477	4. EX
4.7 - Community Programmes		–	6,043	3,824	6,394	6,464	6,464	6,510	6,784	7,070	4. EX
4.8 - LED and Tourism		–	2,854	2,961	7,787	7,837	7,837	8,218	8,564	8,940	4. EX
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Vote 5 - Public Works and Basic Services		**25,114**	**30,034**	**41,702**	**38,939**	**45,502**	**45,502**	**47,148**	**39,248**	**40,974**	
5.1 - Roads		25,114	24,312	22,554	27,970	27,972	27,972	25,958	24,628	25,711	5. EX
5.2 - Housing		–	225	258	760	521	521	655	682	712	5. EX
5.3 - Waste Management		–	3,932	4,820	6,711	7,511	7,511	10,227	9,823	10,255	5. EX
5.4 - PMU		–	1,565	14,070	3,499	9,499	9,499	10,308	4,114	4,295	5. EX
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Vote 6 - Planning and Development		**2,724**	**3,335**	**3,547**	**4,835**	**5,295**	**5,295**	**5,870**	**6,116**	**6,385**	
6.1 - Planning and Development		2,724	3,335	3,547	4,835	5,295	5,295	5,870	6,116	6,385	6. EX

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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	
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Vote 11 - [NAME OF VOTE 11]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	
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Vote 14 - [NAME OF VOTE 14]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	
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Total Expenditure by Vote	2	**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**243,283**	**245,677**	**256,210**	
Surplus/(Deficit) for the year	2	**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**5,436**	**2,340**	**2,588**	

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

Check Total Revenue per Item (A4)	-	-	-	-	-	-	-	-	-		
Check Total Expenditure per Item (A4)	-	-	-	-	-	-	-	-	-		
Check Surplus/(Deficit) for the Year (A4)	-	-	-	-	-	-	-	-	-	-	

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			A3A	Check Import Sheet
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Revenue by Vote	1											
Vote 1 - Executive and Council		**794**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**		
1.1 - Municipal Manager and Council		794	–	–	–	–	–	–	–	–	1.01 REV	A3A 1.01 REV
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	1.02 REV	A3A 1.02 REV
		–	–	–	–	–	–	–	–	–	1.03 REV	A3A 1.03 REV
Vote 2 - Budget and Treasury		**117,568**	**156,617**	**167,192**	**178,758**	**177,888**	**177,888**	**191,236**	**202,929**	**213,236**		
2.1 - Budget and Treasury		117,568	156,617	167,192	178,758	177,888	177,888	191,236	202,929	213,236	2.01 REV	A3A 2.01 REV
		–	–	–	–	–	–	–	–	–	2.02 REV	A3A 2.02 REV
Vote 3 - Corporate Services		**–**	**–**	**284**	**100**	**100**	**100**	**105**	**109**	**114**		
3.1 - Corporate services admin and auxillary services		–	–	263	–	–	–	–	–	–	3.01 REV	A3A 3.01 REV
3.2 - Human Resources		–	–	21	100	100	100	105	109	114	3.02 REV	A3A 3.02 REV
		–	–	–	–	–	–	–	–	–	3.03 REV	A3A 3.03 REV
Vote 4 - Community Services		**2,438**	**5,177**	**8,930**	**9,055**	**8,806**	**8,806**	**9,566**	**9,221**	**9,659**		
4.1 - Community Services Administration		–	–	3,706	3,800	3,800	3,800	3,608	3,774	3,947	4.01 REV	A3A 4.01 REV
4.2 - Traffic and Protection Services		–	5,177	1,760	1,596	1,348	1,348	1,409	1,474	1,542	4.02 REV	A3A 4.02 REV

4.3 - Disaster Management		–	–	–	–	–	–	745	–	–	4.03 REV	A3A 4.03 REV
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	–	4.04 REV	A3A 4.04 REV
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	4.05 REV	A3A 4.05 REV
4.6 - Libraries		2,438	–	3,464	3,659	3,658	3,658	3,804	3,973	4,170	4.06 REV	A3A 4.06 REV
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	4.07 REV	A3A 4.07 REV
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	–	4.08 REV	A3A 4.08 REV
		–	–	–	–	–	–	–	–	–	4.09 REV	A3A 4.09 REV
		–	–	–	–	–	–	–	–	–	4.10 REV	A3A 4.10 REV
Vote 5 - Public Works and Basic Services		**46,225**	**49,962**	**28,595**	**29,530**	**29,530**	**29,530**	**29,941**	**29,050**	**30,559**		
5.1 - Roads		–	–	–	–	–	–	–	–	–	5.01 REV	A3A 5.01 REV
5.2 - Housing		–	–	–	–	–	–	–	–	–	5.02 REV	A3A 5.02 REV
5.3 - Waste Management		2,588	3,127	–	–	–	–	–	–	–	5.03 REV	A3A 5.03 REV
5.4 - PMU		43,637	46,834	28,595	29,530	29,530	29,530	29,941	29,050	30,559	5.04 REV	A3A 5.04 REV
		–	–	–	–	–	–	–	–	–	5.05 REV	A3A 5.05 REV
Vote 6 - Planning and Development		**–**	**–**	**99**	**762**	**617**	**617**	**123**	**129**	**135**		
6.1 - Planning and Development		–	–	99	762	617	617	123	129	135	6.01 REV	A3A 6.01 REV
		–	–	–	–	–	–	–	–	–	6.02 REV	A3A 6.02 REV
		–	–	–	–	–	–	–	–	–	15.10 REV	A3A 15.10 REV
Total Revenue by Vote	2	**167,025**	**211,756**	**205,099**	**218,205**	**216,941**	**216,941**	**230,971**	**241,438**	**253,703**		
Expenditure by Vote	1											
Vote 1 - Executive and Council		**21,298**	**25,829**	**23,095**	**25,784**	**26,041**	**26,041**	**23,798**	**24,892**	**26,038**		
1.1 - Municipal Manager and Council		21,298	25,829	21,836	24,508	24,696	24,696	22,265	23,290	24,361	1.01 EXP	A3A 1.01 EXP
1.2 - Internal Audit		–	–	1,258	1,276	1,345	1,345	1,532	1,603	1,676	1.02 EXP	A3A 1.02 EXP
		–	–	–	–	–	–	–	–	–	1.03 EXP	A3A 1.03 EXP

Vote 2 - Budget and Treasury		**30,925**	**44,828**	**52,079**	**64,724**	**57,101**	**57,101**	**77,154**	**80,704**	**84,489**		
2.1 - Budget and Treasury		30,925	44,828	52,079	64,724	57,101	57,101	77,154	80,704	84,489	2.01 EXP	A3A 2.01 EXP
		–	–	–	–	–	–	–	–	–	2.02 EXP	A3A 2.02 EXP
Vote 3 - Corporate Services		**21,054**	**19,357**	**24,245**	**24,370**	**24,221**	**24,221**	**24,257**	**25,868**	**26,535**		
3.1 - Corporate services admin and auxillary services		21,054	19,357	21,667	20,100	20,638	20,638	20,411	21,346	22,328	3.01 EXP	A3A 3.01 EXP
3.2 - Human Resources		–	–	2,577	4,270	3,583	3,583	3,846	4,522	4,207	3.02 EXP	A3A 3.02 EXP
		–	–	–	–	–	–	–	–	–	3.03 EXP	A3A 3.03 EXP
Vote 4 - Community Services		**15,822**	**20,896**	**23,447**	**33,286**	**31,885**	**31,885**	**34,292**	**35,708**	**37,345**		
4.1 - Community Services Administration		–	20,073	3,692	6,175	5,366	5,366	5,668	5,929	6,202	4.01 EXP	A3A 4.01 EXP
4.2 - Traffic and Protection Services		–	–	4,587	5,149	4,275	4,275	4,852	5,075	5,309	4.02 EXP	A3A 4.02 EXP
4.3 - Disaster Management		–	822	2,071	2,362	3,244	3,244	4,357	3,872	4,045	4.03 EXP	A3A 4.03 EXP
4.4 - Municipal Pound		–	–	532	1,212	904	904	1,003	1,049	1,097	4.04 EXP	A3A 4.04 EXP
4.5 - Sportsfields		–	–	196	465	392	392	–	–	–	4.05 EXP	A3A 4.05 EXP
4.6 - Libraries		15,822	–	3,472	3,936	3,849	3,849	4,232	4,426	4,630	4.06 EXP	A3A 4.06 EXP
4.7 - Community Programmes		–	–	6,043	6,156	6,220	6,220	6,394	6,688	6,995	4.07 EXP	A3A 4.07 EXP
4.8 - LED and Tourism		–	–	2,854	7,831	7,635	7,635	7,787	8,668	9,067	4.08 EXP	A3A 4.08 EXP
		–	–	–	–	–	–	–	–	–	4.09 EXP	A3A 4.09 EXP
		–	–	–	–	–	–	–	–	–	4.10 EXP	A3A 4.10 EXP
Vote 5 - Public Works and Basic Services		**50,317**	**25,114**	**30,034**	**34,581**	**45,402**	**45,402**	**38,939**	**37,643**	**39,374**		
5.1 - Roads		50,317	25,114	24,312	26,678	24,617	24,617	27,970	26,628	27,853	5.01 EXP	A3A 5.01 EXP
5.2 - Housing		–	–	225	269	267	267	760	335	351	5.02 EXP	A3A 5.02 EXP
5.3 - Waste Management		–	–	3,932	4,560	5,417	5,417	6,711	7,019	7,342	5.03 EXP	A3A 5.03 EXP
5.4 - PMU		–	–	1,565	3,073	15,100	15,100	3,499	3,660	3,828	5.04 EXP	A3A 5.04 EXP
		–	–	–	–	–	–	–	–	–	5.05 EXP	A3A 5.05 EXP

Vote 6 - Planning and Development		**–**	**2,724**	**3,334**	**5,294**	**5,132**	**5,132**	**4,835**	**5,058**	**5,291**		
6.1 - Planning and Development		–	2,724	3,334	5,294	5,132	5,132	4,835	5,058	5,291	6.01 EXP	A3A 6.01 EXP
		–	–	–	–	–	–	–	–	–	6.02 EXP	A3A 6.02 EXP
		–	–	–	–	–	–	–	–	–	15.10 EXP	A3A 15.10 EXP
Total Expenditure by Vote	2	**139,416**	**138,747**	**156,235**	**188,039**	**189,781**	**189,781**	**203,276**	**209,873**	**219,071**		
Surplus/(Deficit) for the year	2	**27,609**	**73,009**	**48,864**	**30,167**	**27,160**	**27,160**	**27,695**	**31,565**	**34,631**		

References
1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

Check Total Revenue per Item (A4)	***-***	***1***	***78,000***	***-***	***-***	***-***	***-***	***-***	***-***
Check Total Expenditure per Item (A4)	***-***	***-8***	***282***	***-***	***-***	***-***	***-***	***-***	***-***
Check Surplus/(Deficit) for the Year (A4)	***-***	***9***	***78,281***	***-***	***-***	***-***	***-***	***-***	***-***

KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	35,375	31,362	33,001	34,425	28,649	28,649	22,953	36,226	37,748	39,409
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	3,127	3,305	3,423	3,608	3,893	3,893	2,366	4,053	4,223	4,409
Rental of facilities and equipment		1,202	829	836	831	831	831	637	864	900	940
Interest earned - external investments		7,160	7,945	8,172	8,090	6,100	6,100	3,923	6,338	8,604	8,983
Interest earned - outstanding debtors		3,073	3,232	4,864	2,294	4,283	4,283	3,512	6,193	6,453	6,737
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		998	1,222	715	726	726	726	1,184	418	435	455
Licences and permits		1,201	578	493	753	503	503	304	664	692	721
Agency services		–	–	–	32	409	409	236	425	443	463
Transfers and subsidies		111,441	126,957	142,266	143,638	168,944	168,944	131,934	147,721	152,252	148,940
Other revenue	2	1,343	2,626	376	1,004	595	595	150	729	759	793
Gains		–	378	4,627	8,581	200	200	–	8,581	4,950	15,168
Total Revenue (excluding capital transfers and contributions)		**164,922**	**178,433**	**198,773**	**203,982**	**215,134**	**215,134**	**167,198**	**212,211**	**217,459**	**227,015**
Expenditure By Type											
Employee related costs	2	50,499	52,691	60,266	70,219	70,219	70,219	47,881	86,454	90,183	93,883
Remuneration of councillors		10,755	11,200	11,598	11,901	11,901	11,901	8,698	11,901	12,401	12,947
Debt impairment	3		10,542	9,333	11,060	11,060	11,060	–	20,059	20,901	21,821
Depreciation & asset impairment	2	22,143	23,496	27,599	41,625	34,752	34,752	20,024	48,362	52,394	54,699
Finance charges		1,239	107	177	291	291	291	135	303	316	329
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8	–	731	1,986	3,998	5,865	5,865	809	4,290	4,470	4,665
Contracted services		–	28,456	32,694	33,860	39,607	39,607	18,127	41,875	36,174	37,761

Transfers and subsidies		889	1,772	1,496	1,990	2,987	2,987	834	2,068	2,155	2,250
Other expenditure	4, 5	53,222	27,241	24,614	28,331	28,833	28,833	15,382	27,972	26,684	27,856
Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**138,747**	**156,236**	**169,763**	**203,276**	**205,516**	**205,516**	**111,892**	**243,283**	**245,677**	**256,210**
Surplus/(Deficit)		**26,175**	**22,198**	**29,010**	**706**	**9,617**	**9,617**	**55,307**	**(31,072)**	**(28,218)**	**(29,195)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		46,834	26,666	27,149	26,989	29,067	29,067	2,603	36,508	30,558	31,783
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**73,009**	**48,864**	**56,159**	**27,695**	**38,684**	**38,684**	**57,910**	**5,436**	**2,340**	**2,588**

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)

8. All materials not part of 'bulk' e.g road making materials, pipe, cable etc.

Total Revenue	***211,756***	***205,099***	***225,922***	***230,971***	***244,201***	***244,201***	***169,801***	***248,719***	***248,017***	***258,798***
Check Surplus/(Deficit) for the Year (A2)	-	-	-	-	-	-		-	-	-
Check Surplus/(Deficit) for the Year (A3)	-	-	-	-	-	-		-	-	-
Check Surplus/(Deficit) for the Year (A6)	##########	##########	##########	##########	##########	##########	##########	##########	##########	##########

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Exp		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	
Capital expenditure - Vote Multi-year expenditure ***to be appropriated***	2										
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	
Vote 4 - Community Services		–	–	–	–	7,000	7,000	–	–	–	
Vote 5 - Public Works and Basic Services		–	–	–	26,290	34,969	34,969	236	30,758	13,546	
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	
Capital multi-year expenditure sub-total		**–**	**–**	**–**	**26,290**	**41,969**	**41,969**	**236**	**30,758**	**13,546**	**14,142**

Single-year expenditure *to be appropriated*	2										
Vote 1 - Executive and Council		–	13	–	577	632	632	30	151	158	
Vote 2 - Budget and Treasury		–	230	1,613	360	426	426	2	803	837	
Vote 3 - Corporate Services		–	278	–	691	1,061	1,061	27	1,708	1,103	
Vote 4 - Community Services		–	–	8,020	10,276	6,909	6,909	158	10,947	11,407	
Vote 5 - Public Works and Basic Services		67,050	50,274	66,764	62,753	68,441	68,441	29,082	48,072	60,070	
Vote 6 - Planning and Development		–	438	2,246	130	170	170	7	160	167	
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	
Capital single-year expenditure sub-total		**67,050**	**51,233**	**78,643**	**74,787**	**77,639**	**77,639**	**29,307**	**61,842**	**73,740**	
Total Capital Expenditure - Vote	3,7	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	
Capital Expenditure - Functional											
Governance and administration		**578**	**492**	**1,613**	**2,376**	**2,867**	**2,867**	**594**	**3,213**	**2,670**	**2,788**
Executive and council		–	262	–	577	632	632	102	151	158	165
Finance and administration		–	230	1,613	1,799	2,235	2,235	491	3,061	2,512	2,623
Internal audit		578	–	–	–	–	–	–	–	–	–

Community and public safety		**–**	**3,758**	**8,020**	**10,826**	**14,459**	**14,459**	**1,117**	**11,147**	**11,615**	**12,126**
Community and social services		–	3,594	794	1,816	1,816	1,816	135	4,049	4,219	4,404
Sport and recreation		–	18	–	–	–	–	–	–	–	–
Public safety		–	146	7,227	9,010	12,643	12,643	981	7,098	7,396	7,722
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**66,471**	**43,660**	**66,764**	**87,876**	**99,766**	**99,766**	**27,833**	**74,740**	**69,354**	**72,286**
Planning and development		66,471	43,660	29,774	83,384	95,299	95,299	27,693	72,153	66,658	69,471
Road transport		–	–	36,991	4,491	4,467	4,467	140	2,587	2,696	2,814
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**3,324**	**2,246**	**–**	**2,516**	**2,516**	**–**	**3,500**	**3,647**	**3,807**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	2,516	2,516	–	1,000	1,042	1,088
Waste management		–	3,324	2,246	–	–	–	–	2,500	2,605	2,720
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	**91,007**
Funded by:											
National Government		40,066	26,660	27,149	26,989	26,658	26,658	13,129	36,508	30,558	31,783
Provincial Government		–	–	0	85	2,409	2,409	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises,		–	–	–	–	–	–	–	–	–	–

Public Corporatons, Higher Educational Institutions)											
Transfers recognised - capital	4	**40,066**	**26,660**	**27,149**	**27,074**	**29,067**	**29,067**	**13,129**	**36,508**	**30,558**	**31,783**
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		26,984	24,573	51,494	74,003	90,541	90,541	16,414	56,092	56,728	59,224
Total Capital Funding	7	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	**91,007**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Check Capital Expenditure per Municipal Vote with Capital Expenditure per Function	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Municipal Vote with Capital Funding	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Function with Capital Funding	-	-	-	-	-	-	-	-	-

Capital Expenditure as per Project - SA34a	**67,049,563.97**	**51,232,636.15**	**60,205,054.57**	**71,627,061.00**	**57,626,621.00**	**57,626,621.00**		##########	##########
Capital Expenditure as per Project - SA34b	-	-	-	**15,319,614.00**	**29,475,381.00**	**29,475,381.00**		##########	##########
Capital Expenditure as per Project - SA34e	-	-	**18,437,619.45**	**14,130,803.00**	**32,505,885.00**	**32,505,885.00**		##########	##########
Total	**67,049,563.97**	**51,232,636.15**	**78,642,674.02**	**101,077,478.00**	**119,607,887.00**	**119,607,887.00**		##########	##########

Check Capital Expenditure per Project with Function	-	-	**-0.02**	-	-	-	-	-	-

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–
1.1 - Municipal Manager and Council		–	–	–	–	–	–	–	–	–	–
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	–
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Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
2.1 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
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Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–
3.1 - Corporate services admin and auxillary services		–	–	–	–	–	–	–	–	–	–			
3.2 - Human Resources		–	–	–	–	–	–	–	–	–	–			
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Vote 4 - Community Services		–	–	–	–	**7,000**	**7,000**	–	–	–	–	–	–	–
4.1 - Community Services Administration		–	–	–	–	–	–	–	–	–	–			
4.2 - Traffic and Protection Services		–	–	–	–	–	–	–	–	–	–			
4.3 - Disaster Management		–	–	–	–	7,000	7,000	–	–	–	–			
4.4 - Municipal Pound		–	–	–	–	–	–	–	–	–	–			
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	–			
4.6 - Libraries		–	–	–	–	–	–	–	–	–	–			
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	–			
4.8 - LED and Tourism		–	–	–	–	–	–	–	–	–	–			
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Vote 5 - Public Works and Basic Services		–	–	–	**26,290**	**34,969**	**34,969**	**236**	**30,758**	**13,546**	**14,142**	–	–	–

5.1 - Roads		–	–	–	6,679	25,454	25,454	236	**13,000**	**13,546**	**14,142**			
5.2 - Housing		–	–	–	–	–	–	–	–	–	–			
5.3 - Waste Management		–	–	–	–	–	–	–	–	–	–			
5.4 - PMU		–	–	–	19,611	9,515	9,515	–	**17,758**	–	–			
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Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–
6.1 - Planning and Development		–	–	–	–	–	–	–	–	–	–			
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–		
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–		
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–
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Capital multi-year expenditure sub-total		**–**	**–**	**–**	**26,290**	**41,969**	**41,969**	**236**	**30,758**	**13,546**	**14,142**		**–**	**–**	**–**

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - Executive and Council		**–**	**13**	**–**	**577**	**632**	**632**	**30**	**151**	**158**	**165**
1.1 - Municipal Manager and Council		–	13	–	577	632	632	30	151	158	165
1.2 - Internal Audit		–	–	–	–	–	–	–	–	–	–
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Vote 2 - Budget and Treasury		**–**	**230**	**1,613**	**360**	**426**	**426**	**2**	**803**	**837**	**874**
2.1 - Budget and Treasury		–	230	1,613	360	426	426	2	803	837	874
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Vote 3 - Corporate Services		**–**	**278**	**–**	**691**	**1,061**	**1,061**	**27**	**1,708**	**1,103**	**1,151**
3.1 - Corporate services admin and auxillary services		–	278	–	691	1,061	1,061	27	1,708	1,103	1,151
3.2 - Human Resources		–	–	–	–	–	–	–	–	–	–
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Vote 4 - Community Services		**–**	**–**	**8,020**	**10,276**	**6,909**	**6,909**	**158**	**10,947**	**11,407**	**11,909**
4.1 - Community Services Administration		–	–	794	666	666	666	154	97	101	105
4.2 - Traffic and Protection Services		–	–	7,227	–	40	40	–	120	125	131
4.3 - Disaster Management		–	–	–	8,950	5,543	5,543	4	6,688	6,969	7,276
4.4 - Municipal Pound		–	–	–	60	60	60	–	290	302	315
4.5 - Sportsfields		–	–	–	–	–	–	–	–	–	–
4.6 - Libraries		–	–	–	50	50	50	–	52	54	57
4.7 - Community Programmes		–	–	–	–	–	–	–	–	–	–
4.8 - LED and Tourism		–	–	–	550	550	550	–	3,700	3,855	4,025
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Vote 5 - Public Works and Basic Services		**67,050**	**50,274**	**66,764**	**62,753**	**68,441**	**68,441**	**29,082**	**48,072**	**60,070**	**62,593**
5.1 - Roads		60,371	25,278	29,774	37,226	56,988	56,988	24,619	23,487	24,473	25,550
5.2 - Housing		–	–	–	–	–	–	–	–	–	–
5.3 - Waste Management		–	–	–	–	–	–	–	2,500	2,605	2,720
5.4 - PMU		6,679	24,996	36,991	25,527	11,453	11,453	4,463	22,085	32,991	34,323
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Vote 6 - Planning and Development		**–**	**438**	**2,246**	**130**	**170**	**170**	**7**	**160**	**167**	**174**
6.1 - Planning and Development		–	438	2,246	130	170	170	7	160	167	174
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Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
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Capital single-year expenditure sub-total		**67,050**	**51,233**	**78,643**	**74,787**	**77,639**	**77,639**	**29,307**	**61,842**	**73,740**	**76,865**
Total Capital Expenditure		**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**29,543**	**92,600**	**87,286**	**91,007**

KZN436 Dr Nkosazana Dlamini Zuma - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		–	–	–	5,822	14,985	14,985	145,876	8,493	21,686	30,936
Call investment deposits	1	88,836	121,685	124,203	56,361	62,870	62,870	39,173	83,684	83,684	83,684
Consumer debtors	1	28,740	23,002	61,417	30,058	35,309	35,309	72,285	49,216	47,471	45,647
Other debtors		2,351	2,811	2,931	4,205	3,517	3,517	1,657	6,899	7,237	7,589
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	–	–	–	–	–	–	–	–	–
Total current assets		**119,928**	**147,498**	**188,551**	**96,446**	**116,680**	**116,680**	**258,991**	**148,292**	**160,078**	**167,856**
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		20,064	20,300	20,411	20,300	20,411	20,411	20,411	20,411	20,411	20,411
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	331,372	361,635	383,262	483,291	494,550	494,550	420,263	539,672	574,271	610,272
Agricultural		–	–	–	–	–	–	–	–	–	–
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		66	62	43	35	210	210	159	416	710	1,017
Other non-current assets		–	–	–	60	–	–	–	–	–	–
Total non current assets		**351,502**	**381,997**	**403,715**	**503,685**	**515,170**	**515,170**	**440,833**	**560,499**	**595,391**	**631,700**
TOTAL ASSETS		**471,429**	**529,495**	**592,266**	**600,131**	**631,851**	**631,851**	**699,824**	**708,791**	**755,470**	**799,556**
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	357	678	847	678	0	0	129	(171)	(171)	(171)
Consumer deposits		–	–	4	6	(17)	(17)	(18)	(20)	(20)	(20)
Trade and other payables	4	34,969	42,817	50,145	44,027	45,983	45,983	60,996	42,146	83,401	110,528
Provisions		1,196	4,545	1,329	6,412	7,258	7,258	6,753	9,618	12,702	15,658
Total current liabilities		**36,522**	**48,041**	**52,324**	**51,123**	**53,225**	**53,225**	**67,860**	**51,573**	**95,912**	**125,996**

Non current liabilities											
Borrowing		451	540	171	540	171	171	171	–	–	–
Provisions		16,290	16,857	18,041	16,857	18,041	18,041	18,041	20,554	20,554	20,554
Total non current liabilities		**16,741**	**17,397**	**18,212**	**17,397**	**18,212**	**18,212**	**18,212**	**20,554**	**20,554**	**20,554**
TOTAL LIABILITIES		**53,263**	**65,438**	**70,536**	**68,521**	**71,437**	**71,437**	**86,072**	**72,128**	**116,466**	**146,550**
NET ASSETS	5	**418,167**	**464,058**	**521,730**	**531,610**	**560,414**	**560,414**	**613,753**	**636,663**	**639,003**	**653,006**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		413,906	459,231	516,501	526,783	555,517	555,517	516,501	637,784	633,764	646,886
Reserves	4	4,261	4,827	5,228	4,827	5,228	5,228	5,228	5,239	5,239	5,239
TOTAL COMMUNITY WEALTH/EQUITY	5	**418,167**	**464,058**	**521,730**	**531,610**	**560,745**	**560,745**	**521,730**	**643,023**	**639,003**	**652,125**

References

1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

5. Total Assets must balance with Total Liabilities

6. Net Assets must balance with Total Community Wealth/Equity

Check Total Assets - Total Liabilities = Net Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Check Net Assets vs Community Wealth/Equity		**-**	**-**	**-**	**-**	***-331,098.40***	***-331,098.40***	***92,022,965.58***	***-6,360,000.00***	**-**	***880,843.00***

KZN436 Dr Nkosazana Dlamini Zuma - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		26,964	31,950	33,001	24,575	20,054	20,054	17,694	26,021	27,114	28,307
Service charges		3,127	3,305	3,423	2,706	2,789	2,789	1,542	2,911	3,039	3,176
Other revenue		11,604	16,154	19,761	3,164	2,752	2,752	745	3,068	2,005	2,092
Transfers and Subsidies - Operational	1	126,275	150,805	167,034	150,568	174,273	174,273	(207,970)	160,441	161,252	159,940
Transfers and Subsidies - Capital	1	40,066	26,660	27,149	26,989	26,658	26,658	16,000	36,508	30,558	31,783
Interest		7,160	7,945	8,037	8,090	6,100	6,100	(136)	6,338	8,604	8,983
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(60,571)	(119,551)	(183,565)	(147,804)	(156,918)	(156,918)	(15,618)	(182,446)	(178,267)	(187,726)
Finance charges		(1,239)	(15)	(8)	(291)	(291)	(291)	–	(303)	(316)	(329)
Transfers and Grants	1	–	(1,772)	(4,091)	(1,990)	(2,987)	(2,987)	–	(2,068)	(2,155)	(2,250)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**153,386**	**115,482**	**70,742**	**66,006**	**72,429**	**72,429**	**(187,744)**	**50,471**	**51,835**	**43,976**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		(63,660)	418	7,043	8,581	1,200	1,200	–	8,581	4,950	15,168
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(71,861)	(51,233)	(76,115)	(101,077)	(119,608)	(119,608)	–	(92,600)	(87,286)	(91,007)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(135,521)**	**(50,815)**	**(69,072)**	**(92,496)**	**(118,408)**	**(118,408)**	**–**	**(84,018)**	**(82,336)**	**(75,839)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											

Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		(20,952)	(31,818)	847	(678)	(370)	(370)	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(20,952)**	**(31,818)**	**847**	**(678)**	**(370)**	**(370)**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**(3,087)**	**32,849**	**2,518**	**(27,168)**	**(46,348)**	**(46,348)**	**(187,744)**	**(33,548)**	**(30,501)**	**(31,863)**
Cash/cash equivalents at the year begin:	2	**91,923**	**88,836**	**121,685**	89,350	124,203	124,203	**124,203**	**125,422**	**91,875**	**61,374**
Cash/cash equivalents at the year end:	2	**88,836**	**121,685**	**124,203**	**62,183**	**77,855**	**77,855**	**(63,541)**	**91,875**	**61,374**	**29,511**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total Receipts	***151,536***	***237,237***	***265,449***	***224,674***	***233,826***	***233,826***	***(172,125)***	***243,869***	***237,523***	***249,450***
Total Payments	***(133,671)***	***(172,570)***	***(263,779)***	***(251,164)***	***(279,805)***	***(279,805)***	***(15,618)***	***(277,417)***	***(268,023)***	***(281,313)***
	285,207	***64,667***	***1,671***	***(26,490)***	***(45,979)***	***(45,979)***	***(187,744)***	***(33,548)***	***(30,501)***	***(31,863)***
Borrowings & Investments & Cash Deposits	–	–	–	–	–	–	–	–	–	–
Repayment of Borrowing	***(20,952)***	***(31,818)***	***847***	***(678)***	***(370)***	***(370)***	–	–	–	–
	264,255	***32,849***	***2,518***	***(27,168)***	***(46,348)***	***(46,348)***	***(187,744)***	***(33,548)***	***(30,501)***	***(31,863)***
BALANCE NET INCREASE/ (DECREASE) IN CASH HELD	***(267,342)***	–	–	–	–	–	–	–	–	–

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash and investments available											
Cash/cash equivalents at the year end	1	88,836	121,685	124,203	62,183	77,855	77,855	(63,541)	91,875	61,374	29,511
Other current investments > 90 days		0	0	0	(0)	0	0	248,590	303	43,996	85,109
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**88,836**	**121,685**	**124,203**	**62,183**	**77,855**	**77,855**	**185,049**	**92,177**	**105,370**	**114,620**
Application of cash and investments											
Unspent conditional transfers		12,954	4,545	8,704	745	(3,215)	(3,215)	(35,435)	(5,707)	(5,707)	(5,707)
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2	–	–	–	–	–	–	–	–	–	–
Other working capital requirements	3	5,972	5,972	(123,546)	(67,472)	(66,062)	(66,062)	(70,845)	(71,045)	(110,136)	(147,764)
Other provisions		–	–	–	–	–	–	–	–	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**18,926**	**10,517**	**(114,841)**	**(66,727)**	**(69,277)**	**(69,277)**	**(106,280)**	**(76,752)**	**(115,843)**	**2,745**
Surplus(shortfall)		**69,910**	**111,168**	**239,044**	**128,910**	**147,132**	**147,132**	**291,329**	**168,930**	**221,214**	**111,875**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements											
Debtors		27,987	30,752	82,715	23,886	24,912	24,912	47,139	36,225	34,061	33,147

Creditors due		(22,015)	(36,389)	(40,831)	(43,586)	(41,150)	(41,150)	(23,706)	(34,820)	(76,075)	(114,617)
Total		**50,002**	**67,141**	**123,546**	**67,472**	**66,062**	**66,062**	**70,845**	**71,045**	**110,136**	**147,764**

Debtors collection assumptions											
Balance outstanding - debtors		31,092	25,813	64,348	34,263	38,826	38,826	73,942	56,115	54,708	53,236
Estimate of debtors collection rate		90.0%	119.1%	128.5%	69.7%	64.2%	64.2%	63.8%	64.6%	62.3%	62.3%

Long term investments committed											
Balance (*Insert description; eg sinking fund)*											
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–	–
National Government Securities		–	–	–	–	–	–	–	–	–	–
Negotiable Certificate of Deposits: Banks		–	–	–	–	–	–	–	–	–	–
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
-		–	–	–	–	–	–	–	–	–	–

Reserves to be backed by cash/investments											
Housing Development Fund		4,261	4,827	5,228	4,827	5,228	5,228	5,228	5,239	5,239	5,239
Capital replacement		–	–	–	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves											
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit Reserve		–	–	–	–	–	–	–	–	–	–
Non-current Provisions Reserve		–	–	–	–	–	–	–	–	–	–
Valuation Reserve		–	–	–	–	–	–	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Capitalisation Reserve		–	–	–	–	–	–	–	–	–	–
Equity		–	–	–	–	–	–	–	–	–	–
Non-Controlling Interest		–	–	–	–	–	–	–	–	–	–

Share Premium		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
		4,261	4,827	5,228	4,827	5,228	5,228	5,228	5,239	5,239	5,239

KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CAPITAL EXPENDITURE										
Total New Assets	1	**67,050**	**51,233**	**60,205**	**71,627**	**57,627**	**57,627**	**66,000**	**60,246**	**62,778**
Roads Infrastructure		17,033	19,883	12,598	25,494	23,783	23,783	16,500	40,978	42,661
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	500	521	544
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		492	–	–	–	–	–	500	521	544
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***17,525***	***19,883***	***12,598***	***25,494***	***23,783***	***23,783***	***17,500***	***42,020***	***43,749***
Community Facilities		7,100	21,956	7,523	19,653	15,823	15,823	24,388	1,438	1,501
Sport and Recreation Facilities		15,911	–	29,717	8,613	2,969	2,969	8,000	–	–
Community Assets		***23,010***	***21,956***	***37,240***	***28,266***	***18,792***	***18,792***	***32,388***	***1,438***	***1,501***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		13,679	3,610	338	8,248	3,418	3,418	11,450	11,931	12,456
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***13,679***	***3,610***	***338***	***8,248***	***3,418***	***3,418***	***11,450***	***11,931***	***12,456***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	102	122	365	365	499	520	543
Intangible Assets		**–**	**–**	***102***	***122***	***365***	***365***	***499***	***520***	***543***
Computer Equipment		**592**	**–**	**456**	**1,219**	**1,227**	**1,227**	**660**	**688**	**718**
Furniture and Office Equipment		**1,166**	**3,665**	**2,246**	**2,363**	**2,383**	**2,383**	**981**	**1,022**	**1,067**
Machinery and Equipment		**128**	**1,429**	**2,122**	**4,915**	**5,563**	**5,563**	**2,522**	**2,628**	**2,743**
Transport Assets		**10,949**	**691**	**5,105**	**1,000**	**2,095**	**2,095**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets	2	**–**	**–**	**–**	**15,320**	**29,475**	**29,475**	**10,000**	**10,420**	**10,878**
Roads Infrastructure		–	–	–	15,320	29,475	29,475	10,000	10,420	10,878
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	***15,320***	***29,475***	***29,475***	***10,000***	***10,420***	***10,878***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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		–	–	–	–	–	–	–	–	–
Total Upgrading of Existing Assets	6	–	–	**18,438**	**14,131**	**32,506**	**32,506**	**16,600**	**16,620**	**17,351**
Roads Infrastructure		–	–	9,835	7,104	25,519	25,519	13,000	13,546	14,142
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	1,700	1,771	1,849
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	***9,835***	***7,104***	***25,519***	***25,519***	***14,700***	***15,317***	***15,991***
Community Facilities		–	–	7,469	7,027	6,987	6,987	250	261	272
Sport and Recreation Facilities		–	–	1,133	–	–	–	1,000	1,042	1,088
Community Assets		**–**	**–**	***8,602***	***7,027***	***6,987***	***6,987***	***1,250***	***1,303***	***1,360***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**650**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure	4	**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**92,600**	**87,286**	**91,007**
Roads Infrastructure		17,033	19,883	22,433	47,918	78,778	78,778	39,500	64,944	67,682
Storm water Infrastructure		–	–	–	–	–	–	–	–	–

Electrical Infrastructure		–	–	–	–	–	–	500	521	544
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		492	–	–	–	–	–	2,200	2,292	2,393
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***17,525***	***19,883***	***22,433***	***47,918***	***78,778***	***78,778***	***42,200***	***67,757***	***70,619***
Community Facilities		7,100	21,956	14,992	26,680	22,810	22,810	24,638	1,698	1,773
Sport and Recreation Facilities		15,911	–	30,850	8,613	2,969	2,969	9,000	1,042	1,088
Community Assets		***23,010***	***21,956***	***45,842***	***35,293***	***25,779***	***25,779***	***33,638***	***2,740***	***2,861***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		13,679	3,610	338	8,248	3,418	3,418	11,450	11,931	12,456
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***13,679***	***3,610***	***338***	***8,248***	***3,418***	***3,418***	***11,450***	***11,931***	***12,456***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	102	122	365	365	499	520	543
Intangible Assets		**–**	**–**	***102***	***122***	***365***	***365***	***499***	***520***	***543***
Computer Equipment		**592**	**–**	**456**	**1,219**	**1,227**	**1,227**	**660**	**688**	**718**
Furniture and Office Equipment		**1,166**	**3,665**	**2,246**	**2,363**	**2,383**	**2,383**	**1,631**	**1,022**	**1,067**
Machinery and Equipment		**128**	**1,429**	**2,122**	**4,915**	**5,563**	**5,563**	**2,522**	**2,628**	**2,743**
Transport Assets		**10,949**	**691**	**5,105**	**1,000**	**2,095**	**2,095**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE - Asset class		**67,050**	**51,233**	**78,643**	**101,077**	**119,608**	**119,608**	**92,600**	**87,286**	**91,007**
ASSET REGISTER SUMMARY - PPE (WDV)	5	331,372	361,635	410,971	483,291	345,529	345,529	560,499	595,391	631,700
Roads Infrastructure		116,288	125,695	142,559	154,288	191,818	191,818	201,521	224,877	249,133
Storm water Infrastructure		–	–	–	3,000	2,516	2,516	1,000	1,042	1,088
Electrical Infrastructure		–	–	–	1,700	–	–	500	521	544
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	2,500	2,605	2,720

Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***116,288***	***125,695***	***142,559***	***158,988***	***194,334***	***194,334***	***205,521***	***229,045***	***253,485***
Community Assets		144,093	161,036	193,979	202,492	18,849	18,849	216,394	217,852	219,374
Heritage Assets		–	–	–	60	–	–	–	–	–
Investment properties		–	–	111	20,300	20,411	20,411	20,411	20,411	20,411
Other Assets		39,085	41,907	38,166	58,036	71,225	71,225	78,359	89,665	101,468
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	587	35	210	210	416	710	1,017
Computer Equipment		1,249	2,809	2,589	3,369	3,082	3,082	3,126	3,063	2,997
Furniture and Office Equipment		1,547	2,788	4,219	6,496	5,994	5,994	5,756	5,546	5,326
Machinery and Equipment		7,820	7,852	8,990	13,518	13,418	13,418	14,644	15,756	16,917
Transport Assets		21,290	19,548	19,772	19,999	19,006	19,006	15,871	13,343	10,705
Land		–	–	–	–	(1,000)	(1,000)	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**331,372**	**361,635**	**410,971**	**483,291**	**345,529**	**345,529**	**560,499**	**595,391**	**631,700**
EXPENDITURE OTHER ITEMS										
Depreciation	7	22,143	23,496	27,599	41,625	34,752	34,752	48,362	52,394	54,699
Repairs and Maintenance by Asset Class	3	**7,129**	**7,432**	**4,510**	**11,918**	**11,798**	**11,798**	**8,708**	**8,657**	**9,037**
Roads Infrastructure		1,013	2,202	697	3,000	3,000	3,000	3,000	3,127	3,264
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***1,013***	***2,202***	***697***	***3,000***	***3,000***	***3,000***	***3,000***	***3,127***	***3,264***
Community Facilities		4,444	2,350	1,120	4,000	3,880	3,880	2,400	2,084	2,176
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***4,444***	***2,350***	***1,120***	***4,000***	***3,880***	***3,880***	***2,400***	***2,084***	***2,176***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–

Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		267	266	540	2,350	2,350	2,350	900	938	979
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***267***	***266***	***540***	***2,350***	***2,350***	***2,350***	***900***	***938***	***979***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	12	52	37	37	39	41	42
Furniture and Office Equipment		–	1,123	–	–	–	–	–	–	–
Machinery and Equipment		227	1,378	46	651	651	651	443	461	482
Transport Assets		1,178	113	2,095	1,865	1,880	1,880	1,926	2,007	2,095
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		**29,273**	**30,928**	**32,109**	**53,543**	**46,550**	**46,550**	**57,070**	**61,051**	**63,736**
Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*23.4%*	*29.1%*	*51.8%*	*51.8%*	*28.7%*	*31.0%*	*31.0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*66.8%*	*70.8%*	*178.4%*	*178.4%*	*55.0%*	*51.6%*	*51.6%*
R&M as a % of PPE		*2.2%*	*2.1%*	*1.2%*	*2.5%*	*2.4%*	*2.4%*	*1.6%*	*1.5%*	*1.5%*
Renewal and upgrading and R&M as a % of PPE		*2.0%*	*2.0%*	*6.0%*	*9.0%*	*21.0%*	*21.0%*	*6.0%*	*6.0%*	*6.0%*

References

1. Detail of new assets provided in Table SA34a

2. Detail of renewal of existing assets provided in Table SA34b

3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to 'Budgeted Financial Position' (written down value)

6. Detail of upgrading of existing assets provided in Table SA34e

7. Detail of depreciation provided in Table SA34d

Total Asset Register Summary Less Heritage Assets must equal Investment Property + PPE + Agricultural + Biological + Intangible on A6	***(20,130)***	***(20,362)***	***7,256***	***(20,394)***	***(169,641)***	***(169,641)***	–	–	–

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

Description	Ref	-2017	-2018	-2019	-2020-O	-2020-A	-2020-F	-2021	-2022	-2023
		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852
Piped water inside yard (but not in dwelling)		26,767	26,767	26,767	26,767	26,767	26,767	26,767	26,767	26,767
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		29,619	29,619	29,619	29,619	29,619	29,619	29,619	29,619	29,619
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**	**29,619**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–

Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy:										
Electricity (at least min.service level)		98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658	98,658
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**	**98,658**
Refuse:										
Removed at least once a week		2,406	2,538	2,538	2,818	2,818	2,818	2,927	3,050	3,185
Minimum Service Level and Above sub-total		2,406	2,538	2,538	2,818	2,818	2,818	2,927	3,050	3,185
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**2,406**	**2,538**	**2,538**	**2,818**	**2,818**	**2,818**	**2,927**	**3,050**	**3,185**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		158,722	158,722	167,293	176,327	176,327	176,327	172,333	179,571	187,742
Refuse (removed at least once a week)		73,000	75,000	83,333	83,333	83,333	83,333	86,853	90,219	94,189

Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		159	159	167	176	176	176	172	180	188
Refuse (removed once a week **for indigent households**)		–	–	83	83	83	83	87	90	94
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**159**	**159**	**251**	**260**	**260**	**260**	**259**	**270**	**282**
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	–	–	–	–	–	–
Water (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (average litres per week)		2,538	2,538	2,818	2,970	2,970	2,970	3,085	3,215	3,356
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	10,125	10,213	19,364	25,140	25,140	18,519	19,296	20,145
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**–**	**10,125**	**10,213**	**19,364**	**25,140**	**25,140**	**18,519**	**19,296**	**20,145**

References

1. Include services provided by another entity; e.g. Eskom

2. Stand distance <= 200m from dwelling

3. Stand distance > 200m from dwelling

4. Borehole, spring, rain-water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Me	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	
REVENUE ITEMS:										
Property rates	6									
Total Property Rates		35,375	41,487	43,214	53,789	53,789	53,789	25,239	54,745	57,044
less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		–	10,125	10,213	19,364	25,140	25,140	2,286	18,519	19,296
Net Property Rates		**35,375**	**31,362**	**33,001**	**34,425**	**28,649**	**28,649**	**22,953**	**36,226**	**37,748**
Service charges - electricity revenue	6									
Total Service charges - electricity revenue		159	159	167	176	176	176	–	172	180
less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (50 kwh per indigent household per month)		159	159	167	176	176	176	–	172	180
Net Service charges - electricity revenue		–	–	–	–	–	–	–	–	–

Service charges - water revenue	6									
Total Service charges - water revenue		–	–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–
Net Service charges - water revenue		–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue										
Total Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Net Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	6									
Total refuse removal revenue		3,127	3,305	3,507	3,692	3,977	3,977	2,366	4,140	4,313
Total landfill revenue		–	–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of one removal a week to indigent households)***		–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (removed once a week to indigent households)		–	–	83	83	83	83	–	87	90
Net Service charges - refuse revenue		**3,127**	**3,305**	**3,423**	**3,608**	**3,893**	**3,893**	**2,366**	**4,053**	**4,223**
Other Revenue by source										
Fuel Levy		–	–	–	–	–	–	–	–	–
Other Revenue		–	2,626							
Discontinued Operations		–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	56	314	205	205	9	208	217
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–

Surcharges and Taxes		–	–	–	–	–	–	–	–	–
Sales of Goods and Rendering of Services	3	1,343	–	320	690	390	390	141	520	542
Total 'Other' Revenue	1	**1,343**	**2,626**	**376**	**1,004**	**595**	**595**	**150**	**729**	**759**
EXPENDITURE ITEMS:										
Employee related costs										
Basic Salaries and Wages	2	38,529	39,559	44,047	51,183	51,183	51,183	34,645	60,485	63,025
Pension and UIF Contributions		4,309	4,875	5,903	7,449	7,449	7,449	5,173	8,746	9,113
Medical Aid Contributions		2,545	2,282	2,266	2,971	2,971	2,971	2,124	3,349	3,489
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		2,618	2,543	3,609	3,979	3,979	3,979	3,268	4,411	4,596
Motor Vehicle Allowance		657	353	358	471	471	471	248	451	470
Cellphone Allowance		–	–	–	–	–	–	–	–	–
Housing Allowances		237	166	174	565	565	565	138	487	508
Other benefits and allowances		1,604	2,182	2,108	3,096	3,096	3,096	1,829	5,660	5,898
Payments in lieu of leave		–	730	–	–	–	–	–	–	–
Long service awards		–	–	445	157	157	157	123	441	558
Post-retirement benefit obligations	4	–	–	1,358	348	348	348	334	2,424	2,526
sub-total	5	**50,499**	**52,691**	**60,266**	**70,219**	**70,219**	**70,219**	**47,881**	**86,454**	**90,183**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**50,499**	**52,691**	**60,266**	**70,219**	**70,219**	**70,219**	**47,881**	**86,454**	**90,183**
Contributions recognised - capital										
List contributions by contract		–	–	–	–	–	–	–	–	–
Total Contributions recognised - capital		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Depreciation & asset impairment										
Depreciation of Property, Plant & Equipment		22,143	23,468	27,599	41,498	34,574	34,574	19,929	48,167	52,190
Lease amortisation		–	28	–	127	177	177	95	195	203
Capital asset impairment		–	–	–	–	–	–	–	–	–
Depreciation resulting from revaluation of PPE	10	–	–	–	–	–	–	–	–	–
Total Depreciation & asset impairment	1	**22,143**	**23,496**	**27,599**	**41,625**	**34,752**	**34,752**	**20,024**	**48,362**	**52,394**

Bulk purchases										
Electricity Bulk Purchases		–	–	–	–	–	–	–	–	–
Water Bulk Purchases		–	–	–	–	–	–	–	–	–
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants										
Cash transfers and grants		889	1,772	1,496	1,990	1,990	1,990	834	2,068	2,155
Non-cash transfers and grants		–	–	–	–	997	997	–	–	–
Total transfers and grants	1	**889**	**1,772**	**1,496**	**1,990**	**2,987**	**2,987**	**834**	**2,068**	**2,155**
Contracted services										
Outsourced Services		–	14,722	12,489	14,293	14,404	14,404	8,334	17,467	18,200
Consultants and Professional Services		–	4,730	15,058	6,362	12,252	12,252	6,428	14,505	7,653
Contractors		–	9,004	5,147	13,204	12,951	12,951	3,365	9,904	10,320
sub-total	1	**–**	**28,456**	**32,694**	**33,860**	**39,607**	**39,607**	**18,127**	**41,875**	**36,174**
Allocations to organs of state:										
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total contracted services		**–**	**28,456**	**32,694**	**33,860**	**39,607**	**39,607**	**18,127**	**41,875**	**36,174**
Other Expenditure By Type	-									
Collection costs		–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–
Audit fees		–	1,745	1,847	2,000	2,000	2,000	1,279	2,078	2,165
General expenses	3									
Operating Leases		–	64	108	100	156	156	80	162	169
Operational Cost		54,111	25,432	22,660	26,231	26,677	26,677	14,023	25,732	24,350
Statutory Payments other than Income Taxes		–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–
Total 'Other' Expenditure	1	**54,111**	**27,241**	**24,614**	**28,331**	**28,833**	**28,833**	**15,382**	**27,972**	**26,684**

Repairs and Maintenance by Expenditure Item	8									
Employee related costs		–	–	–	–	–	–	–	–	–

Other materials		–	–	–	–	–	–	–	–	–
Contracted Services		7,130	7,432	4,510	11,918	11,798	11,798	2,996	8,708	8,657
Other Expenditure		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	7,130	7,432	4,510	11,918	11,798	11,798	2,996	8,708	8,657

Inventory Consumed									
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	(321,159)	(407,377)	(471,667)	(640,620)	(649,229)	(649,229)	(597,036)	(756,602)	(841,647)
Total Inventory Consumed & Other Material	**(321,159)**	**(407,377)**	**(471,667)**	**(640,620)**	**(649,229)**	**(649,229)**	**(597,036)**	**(756,602)**	**(841,647)**

check	7,130	7,432	4,510	11,918	11,798	11,798		8,708	8,657

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)
4. Expenditure to meet any 'unfunded obligations'
5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'
7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

Check Total Repairs and Maintenance (SA34c)	***0***	***0***	–	–	–	–	–	–
Check Total Employee Costs (SA22)	–	–	–	–	–	–	–	–

CAPITAL EXPENDITURE FRAMEWORK

CAPITAL REQUIREMENTS

- It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services as well as the refurbishment and expanding of existing infrastructure.
- Cognizance should also be taken that National Government has prioritized on ensuring a good quality of drinking water (District Function) and access to electricity.
- It is important to realize that these figures indicate different services and may vary as priorities change.
- It is evident that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.

1. The projected Medium-Term Capital requirements per Department are illustrated below. These figures are based on the projects identified through the IDP project phases and they reflect estimated amounts based on the availability of funding:
2. In terms of infrastructure development and the Government Service Delivery Targets, more financial resources will be needed to address electricity backlogs. Internally funded roads projects have been stopped in order to finance electricity projects.
3. The project source of funding over the Medium Term has been carefully considered and can be summarized as follows:

4. The continued improvement and development of an effective financial planning process guides the actualization of fulfilling its facilitating role to capacitate the community and build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the municipality remains financially viable and that municipal services are provided economically to all communities
5. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts, which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

2. Three Year Capital Plan

The municipality has drafted a three-year capital plan, which specifies the capital projects to be undertaken by the local municipality over a three-year period.

Table: 90 Projects for 2021/2022

GRAVEL ROADS PRIORITY LISTS FOR 2021/2022 FINANCIAL YEAR BUDGET

Renewal of Gravel Roads

ITEM NO.	*PROJECT NAME(S)*	*WARDS NUMBER(S)*	*PLANNED ROADS MEASUREMENTS*
1	Zakhisweni access road	***Ward 01***	***1km***
2	Ntshiza access road	***Ward 02***	***1km***
3	Valleyview access road	***Ward 03***	***1km***
4	Phayindani access road	***Ward 04***	***1km***
5	Mathubeni access road	***Ward 05***	***1km***
6	Mayville access road	***Ward 06***	***1km***
7	(Name not Submitted)	***Ward 07***	***1km***
8	Sbhalo acces road	***Ward 08***	***1km***
9	Tafuleni access road	***Ward 09***	***1km***
10	Ezakhisweni Access Road	***Ward 10***	***1km***
11	Mvuleni access road	***Ward 11***	***1km***
12	Malephula access road	***Ward 12***	***1km***
13	Mkopoli access road	***Ward 13***	***1km***
14	Memeza access road	***Ward 14***	***1km***
15	Magwiyane access road	***Ward 15***	***1km***

Internal Funded projects

PROJECT NAME	**BUDGET**
Municipal Offices (Fencing)	R 350 000
Municipal Offices (Installation of electricity to existing municipal structures)	R 200 000
Procurement of Furniture and Equipment	R 200 000
Procurement of Computer Equipment	R 100 000
Bus Shelters	R 500 000
Backup Generator	R 300 000
Renewal of Gravel Roads	R 10 000 000
Paving and Parking	R 65 000
Guard House	R 200 000
Underberg CBD infrastructure Upgrade	R 3 000 000
Creighton CBD Infrastructure Upgrade	R 3 000 000

Bulwer CBD Infrastructure Upgrade	R 3 000 000
Procurement of Plant and Equipment	R 1 500 000
Storm Water Pipes	R 1 000 000
Bulwer Asphalt Road Phase 8	R 4 000 000
Underberg Asphalt Road Phase 3	R 4 000 000
Himeville Asphalt Surfacing Phase 3	R 5 000 000
Makawusane Sports field Phase 2	R 1 000 000
Intallation of Himeville T Station weighbridge	R 1 100 000
Installation of Himeville T Station Shredder	R 300 000
Carport covers	R 200 000
Installation of dumpsite liner (HDPE) -Solid waiste Infra	R 500 000
Dump site and Transfer Station guardhouses	R 200 000
Bulwer Landfill Closure and Rehabilitation- Solid waiste	R 600 000
Street light/high mast (Bulwer and Donnybrook)	R 500 000
Parks, Cemetries and Waste disposal sites Toilets	R 400 000
Hlabeni Community Hall	R 1 000 000
	R 42 322 000

Table 91: MIG Projects

MIG PROJECTS- PRIORITY LISTS FOR 2021/2022 FINANCIAL YEAR BUDGET

PROJECT NAME	**BUDGET**
Underberg Town Hall	R 10 000 000
Cabazi Community Hall	R 2 500 000
Ndodeni Community Hall	R 2 500 000
Sopholile Creche	R 1 750 000
Lubomvana Creche	R 1 758 000
Himeville Business Hives	R 3 500 000
Creighton Aphalt Road Phase 6	R 3 500 000
Sdageni Bridge	R 3 000 000
Creighton Artificial Sportfield	R 8 000 000
	R 36 508 000

SECTION G:

ANNUAL OPERATIONAL PLAN (SDBIP)

1. **BACKGROUND AND CONTEXT TO SDBIP PREPARATION**

Dr Nkosazana Dlamini-Zuma Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budget s are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is identified as a detailed plan approved the the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

The 2021/22 SDBIP is attached as Annexure B of this document.

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 REVISED SDBIP FOR THE 2021/2022 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	None	Number of policies reviewed and approved by Council	None	27 HRM policies& 1 Strategy available (2020/2021)	Review and approve 27 existing HR policies by 30 June 2022.	27 existing HR policies reviewed and approved council	NA	Review & Present 27 HR Policies to departmental strategic planning session	Present 27 draft HR policies to LLF	NA	Present 27 HR policies to strategic planning session and approval of 27 HR policies by Council	27 existing HR policies reviewed and approved by Council	Corporate Support Services	NA	None	**Quarter 1** NA **Quarter 2** Minutes of strategic planning session **Quarter 3** Notice of LLF Meeting and minutes **Quarter 4** Notice of Meeting Council Resolution with a List of 27 Approved Policies	**Quarter 3** NA
CORP 2		NA	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Capacitating employees on HR Policies by conducting workshops online	Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies virtual	Number of Workshops conducted on HR policies	1 HR Policy workshop conducted in 2020/21	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2022	None	2	1	NA	None	N/A	None	Corporate Support Services	NA	None	**Quarter 1-2** Signed Workshop Report Notice of Workshop **Quarter 3 - 4** NA	None
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	None	Number of reports submitted to Department of Employment & Labour	None	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL by 31 January 2022	None	N/A	N/A	1 EER submitted to DEL	None	N/A	None	Corporate Support Services	NA	None	**Quarter 3** Letter from DEL (Proof of submission) Employment Equity Report	None
CORP 4	All	NA	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Wellness Programmes	None	Number of Wellness Programmes conducted	None	1 Wellness Programmes conducted in the 2020/21 Financial Year	Conduct 2 Wellness Programmes by 30 June 2022	None	NA	1	NA	None	1	None	Corporate Support Services	R 35 192.00	None	**Quarter 1& 3** NA **Quarter 2&4** Notice Signed Wellness Report	None
CORP 5	All	NA	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings convened	None	OHS Policy and OHS Committee in place	4 OHS Meetings convened by 30 June 2022	4	1	1	1	None	1	None	Corporate Support Services	NA	None	**Quarter 1-4** Notice of Meeting & Minutes	None
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	None	Number of employees trained	None	60 Employees trained in the 2020/2021 Financial year	Train 50 Employees by 30 June 2022	30	NIL NA	20	NIL 20	NA	10	None	Corporate Support Services	R200 000	None	**Quarter 1- 4** Attendance Registers Signed Close-Out Training Reports	**Quarter 2& 4** Attendance Registers Signed Close-Out Training Reports
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Coordinate Councillor Training	None	Number of Councillors training programmes consolinated	None	2 Training Councillors Programme conducted in the 2020/2021 financial year	2 Training Programmes coordinated	None	Development of Trainings Specifications	1	1	None	NA	None	Corporate Support Services	R217 153	None	**Quarter 1** Specification **Quarter 2 - 3** Attendance Register Signed Close-out Report **Quarter 4** NA	None
CORP 8	ALL		To Cascading IPMS to Middle Management	Develop IPMS Policy and a Plan	Develop IPMS Policy and a Plan and workshop to staff	Number of workshops conducted on IPMS	Number of workshops conducted on IPMS	Draft IPMS Policy	1 IPMS Policy and Plan developed by June 2022	1 IPMS Workshop conducted	Signing of Middle Management Performance Agreements within Corporate Support Services	Conduct Quarterly Assessments	Conduct Quarterly Assessments	NA	Conduct Quarterly Assessments	1	Corporate Support Services	NA	None	**Quarter 1** Signed Performance Agreements **Quarter 2-4** Signed Assessment Reports	**Quarter 4** Notice of the Workshop Attendance Register
CORP 09	All	NA	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Review Records Management Policy	None	Number of Records management policies approved and workshoped to relevant staff	None	Approved Records Management Policy	1 records management Policy approved by Council and workshopped by 30 June 2022	None	Workshop relevant internal staff	Present records management policies to the departmental strategic planning session for review	Review Records Management policy and present to Manco & Corporate Support Services Committee	None	Approval by Council	None	Corporate Support Services	Operational	None	**Quarter 1** Notice & Signed Close-out Report **Quarter 2** Notice and minutes of departmental strategic planning session **Quarter 3** Notice & Minutes for Manco & Corporate Services Committee Workshop Report **Quarter 4** Notice & Resolution	None
CORP 10	All	NA	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review 1 ICT Governance Framework and 7 ICT Policies	Review 7 ICT Policies and workshop to relevant staff	Number of ICT policies & Frameworks approved & workshopped	Number of ICT policies reviewed and approved by council and workshopped to relevant staff	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2020/21	7 ICT policies and 1 ICT governance framework approved and workshopped by Council by 30 June 2022	7 ICT policies reviewed and approved by council and workshopped to relevant staff by 30 June 2022	1 Workshop to relevant internal staff	Review and present 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session	Present 7 ICT policies and 1 ICT governance framework and present to MANCO	Workshop 7 ICT policies to relevant staff.	7 ICT policies and 1 ICT governance framework approved by Council	7 ICT Policies approved by council	Corporate Support Services	Operational	None	**Quarter 1** Notice of the workshop Signed Workshop Report **Quarter 2** Notice and minutes of departmental strategic planning session **Quarter 3** notice and minutes of MANCO **Quarter 4** Council resolution Attendance Register	**Quarter 3** notice and minutes of workshop **Quarter 4** Council resolution Attendance Register
CORP 11	All	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of Municipal Calendar of Meetings	None	Number of Council meetings coordinated	None	09 Council meetings coordinated in 2020/2021	09 Council Meetings coordinated by 30 June 2022	None	2	2	3	None	2	None	Corporate Support Services	Operational	None	**Q1-Q4** Notice and Signed Minutes	None
CORP 12	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Compile and monitor of Council Resolution Registers	None	Number of Council Resolution Registers produced and implemented	None	09 Council Resolution Registers produced 50 resolutions and implemented in 2020/21	9 Council Resolution Registers produced and implemented	None	2	2	3	None	2	None	Corporate Support Services	NA	None	**Q1-Q4** Signed Council Resolution Register Signed Council Resolution Attendance Register	None
CORP 13	ALL	NA	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2022	Implementation of complaints management policy	None	Percentage of complaints relating to local municipal services referred to the relevant department	None	Developed Complaints Management Registers& policy in 2018/19	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2022	100%	100%	100%	100%	None	100%	None	Corporate Support Services	NA	None	**Q1-Q4** Quarterly Complaints Management report submitted to Finance Committee	None
CORP 14	All	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%	1	N/A	3%	N/A	NA	5%	1	Corporate Support Services	Operational	None	**Quarter 1-3** NA **Quarter 2 & 4** Detailed report indicating percentage contribution to revenue enhancement	**Quarter 4** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
CORP 15	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submision of Back to Basics Circular 88 Reports	None	Number of Back to Basics reports submited to the MM's office for consolidation	None	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	2	None	NA	NA	1	None	1	None	Corporate Services	Operational	None	**Quarter 3-4** Quarterly Back to Basics	None
CORP 16	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	100%	None	NA	NA	50%	None	100%	None	Corporate Services	operational	None	**Quarter 3-4** Detailed AG's Action Plan Progress Report	None

CORPORATE SERVICES DEPARTMENT REVISED 2021/2022 SDBIP/OPERATIONAL PLAN

NAME of HoD; Mr J Sondezi

Number of Targets: 16

MM'S Signature:

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE 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 REVISED SDBIP FOR THE 2021/2022 FINANCIAL YEAR

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

Mayor's Signature:

22/02/22

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 REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTION	REVISED BUDGET PROJECTIONS					
PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Gravel Roads Construction	Construction of New Gravel Roads	Number of kilometers of gravel roads constructed	None	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	15 km's	None	3km	9km	3km	7km	3km	8km	PWBS	R 10 000 000	R 5 568 657	**Quarter 1 - 3:** Signed Detailed Progress Report of all activities done in each project **Quarter 4:** 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance	None
														R2 000 000		R3 568 657					
PWBS 2	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	None	Number of meters of roads storm water installed	None	None	100meters	None	25m	25m	25m	None	25m	None	PWBS	R 1 500 000	None	**Quarter 1- 3 :** Signed Detailed Progress Report of all activities done in project **Quarter 4** Signed Practical Completion Certificate	None
PWBS 3	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	None	Number of kilometers of roads surfaced with asphalt	None	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	4,5km	0,83km	N/A	appointment of 3 service providers	N/A	None	4,5km asphalt roads to be constructed (complete)	0,83km	PWBS	R 13 000 000	R 4 917 600	**Quarter 1:** NA **Quarter 2:** Appointment letters **Quarter 3** NA **Quarter 4:** 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance	None
PWBS 4	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Roads Maintenance	Gravel Roads Maintenance	Number of kilometers of gravel roads maintained	None	58.24km of Gravel roads Maintained in the 2019/2020 Financial Year	8km	38km	2km	2km	2km	None	2km	32	PWBS	R 3 000 000	R 11 500 000	**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. Summarised report with calculations supporting actual performance	None
PWBS 5	3,4,5	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls 1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall	None	Number of community halls constructed	None	2 Community Halls Constructed in the 2019/2020 Financial Year.		3	None	N/A	N/A	1	None	2	None	PWBS	R 15 000 000	R 17 099 239	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	None
PWBS 6	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Fields 1) Creighton Synthetic	Construction of Creighton Sportsfield (Phase 1) 1. Fencing 2. Platform 3. Change Rooms	Number of sport fields constructed	Number of Phases constructed for Creighton Sports field	1 Sports field constructed in the 2019/2020 Financial Year		1	1 (Creighton Sportsfield Phase 1)	N/A	N/A	N/A	None	1	None	PWBS	R 8 000 000	R8 310 077	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** N/A **Quarter 4** Signed Practical Completion Certificate	None
PWBS 7	9,12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creches 1) Sophotila 2) Lubovana	None	Number of Creches constructed	None	1 Creche Constructed in the 2019/2020 Financial Year		2	None	NA	NA	2	None	N/A	None	PWBS	R 3 508 000	None	**Quarter 1:** N/A **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A	None
PWBS 8	2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Business Hub / hives	Construction of Business Hub/Hives Phase 1	Number of Business Hub/ hives constructed	Number of phases constructed on Himeville Business Hives	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.		1	Upland Business Hive Phase 1)	N/A	N/A	N/A	None	1	None	PWBS	R 3 500 000	None	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4** Signed Practical Completion Certificate	**Quarter 4:** Detailed progress report listing all activities done
PWBS 9	10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Disaster Centre	Construction of Disaster Centre Phase 1: 1.Fencing 2. Foundations	Number of disaster management centres constructed	Number of phases constructed for disaster centre	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year		1	1.Fencing 2. Foundations	N/A	N/A	N/A	None	1	1.Fencing 2. Foundations	PWBS	R 7 000 000	None	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3** NA **Quarter 4:** Signed Practical Completion Certificates	**Quarter 4:** Detailed progress report listing all activities done
PWBS 10	2,8,15,11	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintainance of Community Assets 1) Mahwaqa Hall 2)Mwaneni Hall 3)Engudwini Hall 4) Mangwaneni Hall	None	Number of community assets maintained	None	4 Community Assets Maintained in the 2019/2020 Financial Year		4	None	N/A	N/A	4	None	N/A	None	PWBS	R 2 000 000	R 1 052 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3** 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained **Quarter 4:** N/A	None
PWBS 11	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintainance of Municipal Buildings 1) Creighton Main Office	None	Number of municipal buildings maintained	None	1 Municipal building maintained in the 2019/2020 Financial Year		1	None	N/A	N/A	1	None	N/A	None	PWBS	R 200 000	R 300 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** N/A	None
PWBS 12	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	New Project	8 Bus Shelters constructed by 30 June 2022	R	appointment of 1 service provider	4	4	None	N/A	None	PWBS	R 500 000	None	**Quarter 1:** Appointment letter **Quarter 2:** Progress report **Quarter 3:** 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 4**:NA	None
PWBS 13	1-15 NA-3	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.	To improve access to electricity by 30 June 2022	Household Electrification	None	Number of households connected to grid electricity	None	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	945	None	50	500	395	N/A	N/A	945	PWBS	R 12 720 000	None	**Quarter 1:** Signed Practical Completion Certificate **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance **Quarter 4** NA	**Quarter 3:** NA **Quarter 4** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
PWBS 14	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of Households with access to solid waste removal	None	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1718	1397	1718	1718	1718	1397	1718	1397	PWBS	Operational	None	**Quarter 1-4** 1.Waste Collection 2.Quarterly Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household	None

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 R1500 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 REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTION	REVISED BUDGET PROJECTIONS					
PWBS 15	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of indigent households with access to free waste removal	None	300 indigent Households serviced in 2019/2020 Financial Year	29	None	29	29	29	None	29	None	PWBS	Operational	None	**Quarter: 1-4** 1.Waste Collection 2.Quarterly Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waster collection	None
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2022	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated	25 Housing projects Facilitated	25	25	25	25	None	25	None	PWBS	Operational	None	**Quarter: 1-4** 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	None
PWBS 17	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	Extended Public Works Programme (EPWP)	None	Number of Work Opportunities created through EPWP grant	None	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	None	132	132	132	None	132		PWBS	R 2 323 000	None	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers	None
PWBS 18	2,3,13,14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to Cemetery facilities by 30 June 2022	Maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville	None	Number of cemetries maintained	None	4 Cemeteries maintained in the 2019/2020 Financial Year	4	None	4	4	4	None	4	None	PWBS	Operational	None	**Quarter 1-4** 1. Progress report on Maintenance of cemetries 2. Listing of cemetries maintained reflecting wards	None
PWBS 19	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton (Street furniture& pavement)	None	Number of municipal towns infrastructure upgraded to enhance economic development	None	New Project	3	None	Submission of 3 Town upgrade Designs	Appointment of suitable a service provider to upgrade municipal towns infrastructure	N/A	2	03 Municipal towns infrastructure upgraded	1	PWBS	R 9 000 000	None	**Quarter 1-2** NA **Quarter 3** Appointment Letter **Quarter 4** 1. Signed Internal and External Completion Certificates	**Quarter 3** 1. Signed Internal and External Completion Certificates
PWBS 20	4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Bridge construction 1) Sdangeni Bridge	Construction of Phase 1 of Sdangeni Bridge construction	Number of Bridges Constructed	Number of phases constructed on Sdangeni Bridge	New Project	1	1 (Sdangeni Bridge Phase 1)	Appointment of suitable service provider to Construct Sdangeni Bridge	N/A	1	NA	N/A	1 (Sdangeni Bridge Phase 1)	PWBS	R 3 000 000	None	**Quarter 1** Appointment Letter **Quarter 2** N/A **Quarter 3** Completion Certificate **Quarter 4** N/A	**Quarter 3:** NA **Quarter 4:** Phase 1 Completion Certificate
PWBS 21	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%	1	N/A	3%	N/A	None	5%	1	PWBS	Operational	None	**Quarter 1-3** NA **Quarter 2 & 4** Detailed report indicating percentage contribution to revenue enhancement	**Quarter 4** Detailed signed progress raport on the implementation of projects indicating the amount of revenue received by the municipality through these projects
PWBS 22	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	None	25%	55%	75%	None	100%	None	PWBS	R92 799 601	R91 311 168	**Quarter 1-4** Council Resolution noting the Quartley Expenditure Report	**Quarter 1-4** Quartley Expenditure Report
PWBS 23	2,3 & 10	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Development of designs for construction of Asphalt Roads: 1. Himeville Asphalt Phase 3 2. Underburg Asphalt Phase 4 3. Bulwer Asphalt Phase 8 4. Upgrade of Bulwer Town Asphalt: Phase 2 5. Upgarde of Creighton Town Asphalt: Phase 2 6. Upgade of Underberg Town Asphalt- Phase 2	None	Number of designs developed for the construction of Asphalts Roads	None	New project	6	None	NA	NA	NA	NA	NA	6	PWBS	NA	R4 300 000	NA	**Quarter 1-3:** **NA** **Quarter 4:** Final Designs
PWBS 24	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submision of Back to Basics Circular 88 Reports	None	Number of Back to Basics reports submited to the MM's office for consolidation	None	12 monthly and 4 quartely back to basics reports submitted to Cogta in 2020/21 FY	2	None	NA	NA	1	1	None	Operational	None	**Quarter 3-4** Quarterly Back to Basics	None	**Quarter 3-4** Quarterly Back to Basics	None
PWBS 25	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	100%	None	NA	NA	50%	None	100%	None	PWBS	Operational	None	**Quarter 3-4** Detailed AG's Action Plan Progress Report	None

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2021/2022 SDBIP/OPERATIONAL PLAN

NAME of HoD: MR SV MNGADI

Number of Targets:

MM'S Signature:

Mayor's Signature

22/02/22

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: 2021/22 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Firebreaks in fire high risk areas	None	Number of areas where firebreaks are conducted	None	No firebreaks were conducted during the previous year	Conduct fire breaks in four fire high risk places (Underberg Low cost housing, Himeville Township,Next to Bulwer art centre and next to Creighton Pound)	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound)	N/a	N/A	N/A	None	Firebreaks in 4 fire high risk areas	4	CSS	NIL	NIL	**Q4 -** dated photos	None
											NIL	NIL	R20 000		NIL						
CSS 2	All	N/A	To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	None	Number of Disaster Management Advisory and Community Safety Forums Held	Number of disaster management Advisory and Community Safety Forums conducted	2 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	4	1 DMACSF	1 DMACSF	1 DMACSF	None	1 DMACSF	None	CSS	R 15, 000. 00	R 20 000	**Q1-Q4** Dated Photos, Register and Signed Minutes	None
													R 7 500		R 7 500						
CSS 3	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	None	Number of Disaster Management Sector Plans Reviewed	None	1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	1	N/A	Updating of the Disaster Management Sector Plan	1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council	none	1 x Final Disaster Management Sector Plan	none	CSS	NIL	Nil	**Q 3-** Disaster Management Sector Plan Signed by the MM and Council Resolution **Q 4-** Final Disaster Management Sector Plan and Council Resolution	None
												NIL	NIL		NIL						
CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	None	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	1 (Disaster Relief kit)	Development of Specification and delivery	N/A	Development of Specification and delivery	none	N/A	none	CSS	R 250 000	R 330 000	**Q 1-** Delivery note **Q 3 -** Delivery Note	None
CSS 5	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	None	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	None	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	4 Integrated Community Safety& 4 COVID 19 Awareness Campaigns conducted	2 Covid 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	none	2 ICS Awareness Campaigns	none	CSS	NIL	NIL	**Q1 - Q4-** signed close out reports and photos	None
											NIL	**NIL**	**NIL**		**NIL**						
CSS 6	1,5,6,7,8, 9,10,11,1 2 &15	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by June 2022	Procurement and Installation of Lightning Conductors	none	Number of Lightning Conductors Procured and Installed	None	36 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15	38	Procurement and Installation of 38 lightning conductors	N/A	N/A	none	N/A	none	CSS	R 200 000	none	**Q1 =** Dated Photos, Delivery Note and Register of beneficiaries	None
											R200 000										
CSS 7	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	none	Number of Fire Inspections Conducted	None	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	80	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections	20 x Fire Safety Inspections	20	20 x Fire Safety Inspections	20	CSS	NIL	none	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued	None
CSS 8	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public Buildings and Public Transport Facilities	none	Number of Public Buildings and PublicTransport Facilites	Number of Public Buildings and PublicTransport Facilites sanitizied	5 Taxi Ranks were sanitized twenty times and 3 Public Buidings were sanitized twelve times during the previous year	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	5 (Taxi Ranks & 20 Public Buildings)	5 Taxi Ranks and 5 Public Buidings	5 Taxi Ranks and 5 Public Buidings	5 Taxi Ranks and 5 Public Buidings	none	5 Taxi Ranks and 5 Public Buidings	none	CSS	**R 300 000**	**R 150 000**	**Q1,2,3 &4 -** Dated Photos and signed Reports	None
											R 75 000	R 75 000	R 75 000		R 75 000						
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	none	Number of Library Outreach Programmes Conducted	None	8 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	16	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4	4 x Library Outreach Programmes	4	CSS	**R 90 000**	**R 110 000**	**Q1- Q 4** School Register signed by the Principal on behalf of school in attendnace and Dated Photos	None
CSS 10	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communiities	none	Number of Computer Trainings classes Conducted for communities	None	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities (To verify with DAC)	8	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover of Certificate	2 x Computer Trainings classes and handover of Certificate	2	2 x Computer Trainings classes and handover of Certificate	2	CSS	NIL	none	**Q 1- Q 4** Register for handover of Certificates and Dated Photos	none

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: 2021/22 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
CSS 11	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by30 June 2022	Conduct Multi-stakeholder Road Blocks	none	Number of Multi-stakeholder Road Blocks Held	Number of Multi-stakeholder Road Blocks conducted.	8 Multi-Stakeholder Road Blocks Conducted in the previous year	10 Multi -Stakeholder Road Blocks Conducted	10	2 x Multistakeholder Roadblock	4 x Multistakeholder Roadblocks	2 x Multistakeholder Road blocks	2	2 x Multistakeholder Roadblock	2	CSS	NIL	none	**Q 1- Q 4** Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials	none
CSS 12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills	None	1, Training of 10 Jockeys 2, Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters , 30 Youth on driving skills during the previous year	10 Jockeys Trained,20 Coaches trained, 12 Artists , 20 crafters and 30 Youth trained on Driving skills	None	Training of 10 jockeys	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	1. Training of 12 artists on theatre , Dance and 2. Training of 20 crafters	None	1.Training of 30 Youth on Driving skills. 2. Training of 10 sport coaches	None	CSS	**R 994 000**	None	**Q 1 -Q4** Signed closeout reports and Attendance Registers	None
											R80 000				R250 000						
CSS 13		N/A	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Competition	None	Number of Sports, Arts and Culture Competitions Coordinated	None	7 Sports, Arts and Culture Competitions Coordinated	7 Sports ,Arts and Culture Competitions Coordinated	7	1.Dr. NDZ Horse Racing	1. Bongumusa Marathon. 2. Sani stagger Marathon	1. Sazi Langa training Marathon	None	1. Youth games. 2. Mayoral Cup and 3. Willy Mtolo cross Country 4. Crafter's exhibition	1. Youth games. 2. Mayoral Cup and 3. Willy Mtolo cross Country	CSS	**R 653 515**	**R 673 515**	**Q1-Q4** Closeout reports and signed attendance register	None
CSS 14	All	N/A	To coordinate and ensure sustainable partnerships through various structures by 30 June 2022	Coordination of Forums	None	Number of Special groups forums coordinated	None	9 Forums coordinated coordinated in 2020/21 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 Task Team	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)	None	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council. 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LAC. 4. OSS LTT. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation	1. Gender Forum. 2.OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 6. Arts and Culture forum. 7. Sport Federation	1. Gender Forum. 2.OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 6. Arts and Culture forum. 7. Sport Federation 8. Senior citizens forum. 9. Disability Forum.	**CSS**	NIL	None	**Quarter 1-4** Attendance Registers and signed reports	None
											NIL	**NIL**	**NIL**		**NIL**						
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	None	Number of events coordinated(on commemoration)	None	Coordination of 14 Events	Coordination of 15 Events by 30 June 2022	16	1. Commemoration of Nelson Mandela Day. 2. Mens day, 3. Women's day, 4.Youth Camp	Commemoration of 1. Senior citizens day, 2. Disability day, 3. 16 Days of activism, 4. World Aids day. 5. Carrer Exhibition,	1. Human Rights Day. 2. TB day. 3. Back to School and. 4. Matric awards	None	Commemoration of 1. Youth day, 2. Child Protection Week Programme	Commemoration of 1. Youth day, 2. Child Protection Week Programme 3.Career Exhibition 4.African Child Day	CSS	**R2111 043.50**	**None**	**Q 1-Q 4** Signed Close out Report and attendance Registers	None
											R920 990	**R466 053.50**	**R444 000**		**280 000**			**R2111 043.50**			
CSS 16	**All**	The number of jobs created through Municiplalities, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	None	Number of Emerging Enterprise's trained on various skills	None	60 Agricultural Enterprises (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	14 Trainings conducted on various skills for emerging Enterprises	12	1. 1 x Training on Tender Document Compilation. 2. 1 x New venture creation 3. 1 x Tourism Destination Ambassadorship Training 4. 1 Food Preparation Training	1. 1 x on Construction Safety File Compliance Training. 2. 1 x Online Marketing Training for SMME's 3. 1 x Homestays Branding Training. 4. 1 x Basic Sewing Training 5. 1x Food Preparation Training	1. 1 x Training on Tender Document Compilation. 2. 1 x First Aid Training. 3. 1 x Food Preparation Training 4. 1 x Livestock Management	1. 1 x Training on Tender Document Compilation. 2. 1 x Food Preparation Training	1. 1 x Training on Financial Management & Business Administration 2. 1 x 1 Models Training. 3. 1 x Food Preparation Training. 4. Plumbers Training	1. 1 x 1 Models Training. 2. 1 x Food Preparation Training.	CSS	**R1 460 000**	**None**	**Q1-Q4** 1. Attendance Register or Screen Shots of the meeting if virtual. 2. Signed Closeout Report	None
																		R1 460 000			
CSS 17	**All**	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	30	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 recquisitions to SCM for procurement	None	report on delivered material/ equipment	None	CSS	**R984 972 -00**	**R1 384 972**	**Q1-** Report on Evaluation of requests and attendance register **Q2-Q3** proof of submission of requests to SCM **Q4-** Delivery Note and beneficiaries register	None
																		R984 972 -00			
CSS 18	**All**	The number of jobs created through Municiplalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	None	Number of LED and Tourism Stakeholder Forums Coordinated	None	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forum 4 Tourism Forum by 30 June 2022	4 LED Forum & 4 Tourism Forum	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	None	1x LED Forum meeting 1x Tourism Forum meeting	None	CSS	**R15 000**	None	**Q1 -4**- attendance Registers,Signed Minutes of the meetings	None
																		R15 000			

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: 2021/22 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
CSS 19	**All**	The number of jobs created through Municiplalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Host a Local Economic Development and Tourism Summit	None	Number of LED, Tourism and Investment Summit Held	None	No LED ,Tourism and Investment summit held in the previous years	1x LED , Tourism and Investment Summit to be held by 31 March 2022	None	N/A	N/A	1 LED ,Tourism and investment Summit held	1	N/A	None	CSS	**R401 000**	**None**	**Q3**- Attendance Registers, Resolutions	None
													R401 000					**R401 000**			
CSS 20	**All**	The number of jobs created through Municiplalities, Local Economic Development initiatives including Capital Project	To ensure improved institutional capacity through the review of LED strategy by 30 June 2022	Reviewed LED strategy	Reviewed LED,Tourism and investment strategy	1 x Reviewed LED strategy	Number of LED,Tourism and investment strategy reviewed	Last reviewed in 2017	1x Reviewed LED strategy	1x Draft LED,Tourism and Investment strategy	N/A	NA	Submission of a draft Reviewed LED , Tourism and Investment strategy	NA	Submission of a final Reviewed LED , Tourism and Investment strategy	Submission of a draft Reviewed LED , Tourism and Investment strategy	CSS	NIL	None	**Q3**- Copy of a signed Draft Reviwed Led , Tourism and Investment strategy. **Q4**- Copy of a signed and adopted Final LED , Tourism and Investment strategy	**Q4**- Copy of a signed Draft Reviwed Led , Tourism and Investment strategy.
											NIL	NIL	NIL		NIL						
CSS 21	**All**	The number of jobs created through Municiplalities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	Provide support to community tourism organizations and individuals.	None	Number of tourism awarenesses campaigns conducted	None	Tourism awareness campaigns held in the previous year	4 x Tourism Awareness Campaigns conducted		4 1x Tourism awareness (Duzi to Sani Media Hosting)	1xTourism Awareness	1xTourism Awareness	2	1x Tourism Awareness	1	CSS	**R240 000**	None	**Q1-Q4**- Attendance Register, Report,photos	None
													R20 000		R20 000			**R240 000**			
CSS 22	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer	None	Number of awareness campaigns conducted to promote Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	No awareness campaigns conducted on previous year	4 x Awareness campaigns held in the previous year		4 1 x awareness campaign	1 x awareness campaign	1 x awareness campaign	1	1 x awareness campaign	R 1	CSS	**R85 000**	**R30 000**	**Q1-Q4**-Signed report and attendance Register	None
																		R85 000			
CSS 23	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	Number of Back to Basics reports submitted to Office of the MM	12 monthly B2B reports & 4 Quarterly reports	4 quartely back to basics reports submitted to MM's Office		4 1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1	1 back to basics report submitted to MMs office	1	CCS	None	None	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to MMs office	None
											NIL	**NIL**						Nil			
CSS 24	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%	1	N/A	3%	N/A	None	5%	1	CSS	N/A	None	**Quarter 1-3** NA **Quarter 2 & 4** Detailed report indicating percentage contribution to revenue enhancement	**Quarter 4** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
CSS 25	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	None	25%	50%	75%	None	100%	None	CSS	R92 799 601	R91 3111 68	**Quarter 1-4** Detailed Capital Budget report	None
CSS 26	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	100%	None	NA	NA	50%	None	100%	None	CSS	Operational	None	**Quarter 3-4** Detailed AG's Action Plan Progress Report	None

COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 SDBIP/Operational Plan

Name of HoD : Miss Z Mlata

No. of Targets : 26

MM'S Signature :

Mayor's Signature : *22/02/22*

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 2021/2022 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS				
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	2 Budget Report submitted to Council in 2020/2021	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	None	NA	N/A	1 Draft 2022/2023 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	None	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	BTO	Operational	None	**Quarter 1-2** NA **Quarter 3:** 1 Draft 2022/2023 budget Report submitted to Council Council resolution Attendance Registers **Quarter 4:** Attendence registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
											Operational	Operational	Operational		Operational					
BTO 2	N/A	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	None	Number of reviewed budget related policies approved by Council	None	21 budget related policies reviewed and approved by Council	23 budget related policies reviewed and approved by Council	None	NA	NA	23	None	23	None	BTO	Operational	None	**Quarter 1-2** NA **Quarter 3:** Council Resolution noting draft policies **Quarter 4** Council Resolution approving reviewed policies
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	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	None	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	None	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	None	BTO	Operational	None	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer
											Operational	Operational	Operational		Operational					
BTO 4	NA	ALL	To improve internal controls to effeciently manage municipal resources by 30 June 2022	Updating of GRAP Compliant municipal Asset Register	None	Number of GRAP compliant asset register updated	None	1 GRAP Compliant Asset Register updated	1 Grap Compliant Asset Register updated	None	NA	NA	NA	None	1 Grap Compliant Asset Register updated with additions and disposals	None	BTO	Operational	None	**Quarter 1-3** NA **Quarter 4** Updated GRAP Compliant asset register
BTO 5	NA	ALL	To improve internal controls to effeciently manage municipal resources by 30 June 2022	Conducting Stock taking	None	Number of stock taking conducted	None	2 stock- taking conducted	2 stock taking conducted	None	N/A	1	N/A	None	1	None	BTO	Operational	None	**Quarter 1&3** **NA** **Quarter 2&4** Stock- taking register & recon
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	None	Number of procurement plans approved	None	2020/21 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	None	N/A	N/A	1 2022/23 Draft consolidated procurement plan submitted to Council for noting	None	1 2022/2023 procurement plan approved by Council	None	BTO	Operational	None	**Quarter 1-2** NA **Quarter 3** Draft procurement plan Council Resolution **Quarter 4:** 2022/2023 Signed procurement plan, Council Resolution
BTO 7	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	None	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	None	1	1	1	None	1	None	BTO	Operational	None	**Quarter 1-4** 1.SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
											Operational	Operational	Operational		Operational					
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2022	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	None	100%	100%	100%	None	100%	None	BTO	Operational	None	**Quarter 1-4** Signed Creditors report
BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	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	None	1 set of 2020/21 AFS	N/A	1 set of 2021-2022 Interim AFS	None	N/A	None	BTO	Operational	None	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 3:** Signed Interim Financal Statements **Quarter 2&4** NA
											0	R 0	R 0		R 0					
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effecetive service delivery and financial viability by 30 June 2022	Revenue collection.	None	Percentage of revenue collected	None	71,83% of Revenue was collected in 2019/2020	75% of revenue collected	70% of revenue collected	25% of revenue collected	50% of revenue collected	60% of revenue collected	None	75% of revenue collected	70% of revenue collected	BTO	Operational	None	**Quarter 1-4** Billing report and report on collection
BTO 11	NA	ALL	To improve revenue management for effecetive service delivery and financial viability by 30 June 2022	Implemenation of the Supplementary Valuation roll	None	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supp Valuation roll implemented	None	N/A	N/A	N/A	None	1	None	BTO	R 223 608	None	**Quarter 4:** Implementation report Supplementary valuation roll
											R0	R0	R0							

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 2021/2022 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS				
BTO 12	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	None	Number of indigent registers updated	None	2020/2021 Indigent register	1 Indigent Register Updated	None	NA	NA	1 Draft	None	1 (Finial)	None	BTO	R200 000	None	**Quarter 1:** NA **Quarter 2:** Advertisment **Quarter 3:** Draft Indigent register **Quarter 4:** Final approved Indigent Register
BTO 13	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	2319 households were provided with FBE in 2019/2020	2000 people provided with FBE	640	2000	2000	2000	640	2000	640	BTO	R 2 067 996,51	None	**Quarter 1-4** Approved FBE Report
BTO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	2% of Opex Budget saved in line with Circular 82 of NT	None	NA	NA	1%	None	2%	None	BTO	Operational	None	**Quarter 3-4** Detailed Budget report
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	None	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	None	100% spending of BTO Capital Expenditure	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	30%	50%	75%	NA	100%	95%	BTO	R803 000,00	R1 400 000,00	**Quarter 1-4** Detailed Capital Budget report
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	None	Number of days/months for cash/cost coverage	None	10 Months Cash Coverage Ratio in 2019/2020	4 months Cash/Cost coverage ratio.	None	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	None	4 months Cash/Cost coverage ratio.	None	BTO	Operational	None	**Quarter 1-4** Signed cash/cost coverage report
BTO17	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	New Project	Revenue Enhancement	New Project	Number of projects implemented to enhance the municipal revenue	New Project	New Project	1	New target	New target	NA	None	New Project	1	BTO	New Project	Operational	New Project
BTO 18	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submision of Back to Basics Circular 88 Reports	None	Number of C88 Back to Basics reports submited to the MM's office for consolidation	None	12 monthly and 3 quartely Back to Basics Reports submitted to Cogta in 2020/21 FY	2	None	NA	NA	New target	1	New target	1	BTO	Operational	Operational	**Quarter 3-4** 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission
BTO 19	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	100%	None	NA	NA	50%	None	100%	None	BTO	Operational	None	**Quarter 3-4** Detailed AG's Action Plan Progress Report

Name of HoD:
MR KMB MZIMELA

Number of Targets: 19

MM's Signature:

Mayor's Signature:

22/02/22

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
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
2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2021/22 IDP	Develop the 2022-2026 IDP	Number of IDP reviews	Number of IDPs developed and approved by Council	1 final reviewed IDP for 2020/21 adopted by Council	1 final reviewed IDP for 2022/23 adopted by Council	2 IDP documents developed and approved by Council	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 Draft IDP developed and noted by Council	Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2022/23 adopted by Council and submitted to MEC: Cogta	1 Final IDP developed and approved by Council	Strategic Support Services Unit	R405 000.00	R393,813,00	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda	None
												R152 000.00								
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	Conducting Performance Assessments for S54/56 Managers	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2019/20 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 informal&Q2 and Q4 formal)	02 Performance Assessments of Section 54/56 Managers conducted (1 Formal & 1 Informal)		1 1 Informal Performance Assessments for Q1 of 2021/22	1 (Formal)	1 informal performance Assessments for S54A&56 Managers	1 (Informal)	Strategic Support Services Unit	Operational	None	**Quarter 1:** Report for the 202021 PMS Assessments Attendance Register Council Resolution **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register **Quarter 3:** Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution **Quarter 4:** Report for the Q3 PMS Assessments Attendance Register	None
											0	0								
OMM 3	All	N/A	Consolidate performance periodic reports and submit to council structures by 30 June 2022	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted	Number of Performance Reports submitted to Council for approval	4 performance report submitted to APAC& Council in 2019/2020	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	4	1	1	1	1	1	Strategic Support Services Unit	Operational	None	**Quarter 1** 2020/2001 APR Proof of Submission to AG & Cogta **Quarter 2** 2021/2022 First Quarter Performance Report Council Resolution **Quarter 3** 2021/2022 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury **Quarter 4** Third Quarter Performance Report Council Resolution	None
											0	0								
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	Risk Management	Number of risk registers developed	Number of risk registers developed	No Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2019/2020 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow-ups	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	1 risk assessment workshop and 1 follow-up on risk mitigation plans	1 risk assessment workshop and 1 follow-up on risk mitigation plans	Risk Management Unit	Operational	None	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarter 2** **NA** **Quarter 3** Summary report on progress made on risk management signed by department	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarter 2** Updated risk register Summary report on progress made on risk
											0	0			0					
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	Number of progress reports on implementation of the internal audit plan submitted to APAC	3 quarterly audit reports submitted to APAC in 2019/2020 Financial Year	4 quarterly audit reports submitted to APAC	4 Quarterly progress reports on implementation of the Internal audit plan.	1	1	1	1	1	Internal Audit Unit	Operational	None	**Quarter 1-Quarter 4** Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC	Progress report on the status of implementation of internal audit plan Draft minutes of APAC Attendance register of APAC meeting.
											0	0								
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti- Corruption strategy	Implementation of the Anti-Fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2019/2020 Financial Year	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee	1	1		1	1	Risk Management Unit	Operational	None	**Quarter 1-Quarter 4:** Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC	**Quarter 1- Quarter 4** Report on the implementation of Anti-fraud and corruption startegy Draft Minutes of the Risk Management Committee meeting Agenda
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Coordinating Combined quarterly ward committee meetings	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	Number of combined quarterly ward committee meetings coordinated	2 combined quarterly Ward Committee meetings coordinated in 2019/2020	4 combined quarterly Ward Committee meetings coordinated	2	1	1	0	1	1	Public Participation Unit	R332 204	R393 813	**Quarter 1-** Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report **Quarter 2-4** Agenda, Minutes of the meeting Attendance Register Cogta Ward Committee Functionality Report	**Quarter 3-4** 1.Agenda 2.Minutes of the meeting 3.Attendance Register 4.Cogta Ward Committee Functionality Report
											0	0								
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publishing of municipal programmes through social media	Publishing of municipal programmes through different media platforms	Number of municipal programmes published in different media platforms	Number of municipal programmes published in different media platforms	32 Municipal programmes published in different media platforms in 2019/2020 Financial Year	20 municipal programmes published in different media platforms	30	5	5	10	5	10	Communications Unit	R419 238	R272 340	**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	**Quarter 3-4** Detailed signed reports on municipal programmes published in different media platforms
											R52 550									
OMM 9	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Reviewal of policies, strategies& charters	Review of policies, strategies, charters& methodology	Number of policies, strategies& charters reviewed	Number of policies, strategies, methodology &charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2019/ 2020 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	1 (PMS Policy) 4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed	NA	NA	NA	Review of 1 Audit 1Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1ERM Framework 1 PMS / Framewoil Policy reviewed	Review of 1 Audit 1Committee Charter, 1 Internal Audit Unit Charter, 1 IA methodology, 1 Anti-fraud and anti-corruption Strategy and 1ERM Framework 1 PMS / Framewoil Policy reviewed	Internal Audit Unit	Operational	Operational	**Quarter 1 :** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4:** Council Resolution Attendance Register Signed policies	None
											0	R0								
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	Implementation of AG's action plan in response to 2020/ 2021 Audit Report	Percentage of audit findings resolved	Percentage of audit findings resolved	100% of 2018/19 AG's Audit findings resolved in 2019/2020 Financial Year	100% of 2020/2021 AG's Audit findings resolved	100% of 2020/2021 AG's Audit findings resolved	NA	NA	50%	100%	100%	Internal Audit Unit	Operational	None	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2020/21 Audit Action Plan Council Resolution Attendance Registers	**Quarter 3-4** Progress Report on the implementation of 2020/21 Audit Action Plan Draft APAC minutes Attandance register of APAC
											0	0								
OMM 11	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics reports	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	1	1	1	1	1	MM'S Office	Operational	None	**Quarter 1-Quarter 4** Progress Reports on Back to Basics Proof of Submission to COGTA	None

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
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
2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
OMM 12	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To incuicate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	Percentage of a municipality's annual capital budget actually spent on capital projects	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	25%	50%	75%	95%	95%	MM's Office	R92 799 601	R91 3111 68	**Quarter 1-4** Council Resolution noting the Quartley Expenditure Report	None
OMM 13	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	projects implemented to enhance the municipal revenue	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%	2	N/A	3%	NA	5%	2	MM's Office	N/A	NA	**Quarter 1-3** NA **Quarter 2 & 4** Detailed report indicating percentage contribution to revenue enhancement	**Quarter 4** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
DTPS01	All	N/A	To improve and optimize land usage by 30 June 2022	Development of Spatial Development Framework	Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	Number of Spatial Development Frameworks developed	2020/2021 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	1 Spatial Development Framework Developed	Inception Report	Status Quo Report	1 Draft SDF developed and noted by Council	1 Final SDF adopted by Council	1 Final SDF adopted by Council	Development and Town Planning	R200,000	None	**Quarter1:** Inception Report **Quarter 2:** Status Quo Report **Quarter 3:** 1. Draft SDF 2.Council Resolution for noting Draft SDF **Quarter 4:** 1.Final SDF 2.Council resolution for Adoption of Final SDF	None
DTPS02	Ward 10	N/A		Bulwer Township Establishment	Bulwer Township Establishment	Number of Subdivision layout Plans approved by the MPT	Number of Subdivision layout Plans approved by the MPT	Draft subdivision layout plan developed in 2019/2020 financial year	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan	Procurement Processes	Revise the draft Subdivision Layout Plan	Development of final subdivision layout	Submission of SPLUMA application to MPT for the approval of the Sub division layout Plan	Submission of SPLUMA application to MPT for the approval of the Sub division layout Plan	Development and Town Planning	R600,000	None	**Quarter1:** 1.Terms of Reference 2.Appointment Letter **Quarter 2:** (1) Revised Draft Subdivision Layout **Quarter 3:** 1. Final Sub Division Layout **Quarter 4:** Record of Decision from MPT	None
DTPS03	Ward 14	N/A		Creighton Precinct Plan	Creighton Precinct Plan Status Quo Report	Number of Precinct Plans approved by Council	Number of Status Quo Reports developed	New Project	1 Precinct Plan approved by Council	1 Status Quo Report developed	Procurement Processsses	Inception & Status Quo Report	Procurement Processes	1 Final Precinct Plan adopted by Council	Inception and Status Quo Report	Development and Town Planning	R600,000	R300 000	**Quarter 1:** 1.Terms of Reference 2. Appointment Letter **Quarter 2:** 1. Inception Report 2.Status Quo Report **Quarter 3:** Draft Precinct Plan **Quarter 4:** 1. Final Precinct Plan 2. Council Resolution	**Quarter 3:** 1.Appointment Letter **Quarter 4:** 1. Inception Report 2. Status Quo Report
DTPS04	All	N/A		Land Development Management	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	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	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	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	None	Development and Town Planning	Opex	None	**Quarter 1:** Signed Land Development Applications Register **Quarter 2:** Signed Land Development Applications Register **Quarter 3:** Signed Land Development Applications Register **Quarter 4:** Signed Land Development Applications Register	None
DTPS05	All	N/A		Approval of Building Plans	Approval of Building Plans	Percentage of building plans processed in line with NBR	Percentage of building plans processed in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	None	Development and Town Planning	Opex	None	**Quarter 1:** Building Plans Register with actual date for receipt and approval **Quarter 2:** Building Plans Register with actual date for receipt and approval **Quarter 3:** Building Plans Register with actual date for receipt and approval **Quarter 4:** Building Plans Register with actual date for receipt and approval	None

Office of the Municipal Manager: REVISED 2021/22 SDBIP/ Scorecard

Name of HoD : Mr NC Ve[illegible]
No. of Targets : 18

MM's Signature:

Mayor's Signature:

Date: 22/02/22

MTREF MUNICIPAL PROJECTS

ONGOING 2020/21 MIG/ CAPITAL PROJECTS

WARD NO	PROJECT NAME	BUDGET ALLOCATION AS PER BUDGET ADJUSTMENT OF 2020/21 FY
10	Bhidla Creche	R9 413
07	Gqumeni Creche	R6 037
01	Solokohlo Community Hall	R9 837
15	Masameni Sportfield	R51 397
10	Dumabezwe Sportsfield	R924 394
12	Mqulelwa Sportsfield	R1 273 023
06	Centocow shelter and Toilets	R3 505 994
10	Bulwer Asphalt Road Phase 7	R4 762 039
13	Donnybrook Asphalt Surfacing Phase 4	R4 622 789
02	Himeville Asphalt Surfacing Phase 2	R4 762 039
03	Underberg Asphalt Road Phase 3	R6 731 039
TOTAL BUDGET		**R26 658 000**

2021/22 IDP CAPITAL PROJECTS (MIG FUNDED) FOR DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

WARD NO& VD	NAME OF PROJECT	BUDGET ALLOCATION
03	Underberg Town Hall	R 10 000 000
14	Creighton Artificial Sportfield	R 8 000 000
04	Cabazi Community Hall	R 2 500 000
05	Ndodeni Community Hall	R2 500 000
12	Sopholile Creche	R1 750 000
12	Lubomvana Creche	R1 758 000
02	Himeville Business Hives	R3 500 000
14	Creighton Aphalt Road Phase 6	R3 500 000
04	Sdangeni Bridge	R3 000 000
TOTAL BUDGET		R36 508 000

2021/22 IDP INTERNAL FUNDED CAPITAL PROJECTS: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

WARD NO	PROJECT NAME	BUDGET ALLOCATION
10	Municipal Offices	R 350 000
10	Municipal Offices	R 200 000
1-15	Bus Shelters	R200 000
02,03,13& 14 (SATELITE OFFICES)	Backup Generator	R100 000
14	Creighton Artificial Sport-field	R 500 000
03	Underberg Taxi Rank Upgrade	R 300 000
07	Gqumeni Creche	R22 000
03	Underberg Asphalt Road Phase 2	R15 000
03	Gobhogobho Hall	R10 000 000
10	Construction of Guard House	R65 000
	Creighton CBD Infrastructure Upgrade	R200 000
10	Bulwer CBD Infrastructure Upgrade	R3 000 000
	Procurement of Plant and Equipment	R 3 000 000
	Underberg Town Hall	R3 000 000
	Storm Water Pipes	R1 500 000
	Bulwer Asphalt Road Phase 8	R1 000 000
	Himeville Asphalt Surfacing Phase 3	R4 000 000
12	Makawusane Sports field Phase 2	R4 000 000
	Installation of Himeville T Station weighbridge -waste transfer station	R5 000 000
	Procurement of Himeville T Station Shredder	R1 000 000
	Procurement of Transport Assets	R1 100 000
	Carport covers	R300 000
	Dump site and Transfer Station guardhouses	R200 000
	Landfill development - consultants	R500 000
	Cemetery development	R200 000
	Parks, Cemeteries and Waste disposal sites Toilets	R600 000

06	Hlabeni Community Hall	R500 000
TOTAL		**R 78 830 000**

ELECTRIFICATION PROJECT: INEP GRANT: R 12 720 000

PROJECT NAME	NUMBER OF UNITS
Greater Ward 1 Infills (Mkhomazane, Ntwasahlobo, Ridge KwaThunzi, Stepmore and Solokohlo)	
Greater Ward 2 Infills (Goxhill, Nhlanhleni, Mahwaqa, Gxalingenwa and KwaPitela)	
Greater Ward 4 Infills (Zidweni, Sdangeni, Madwaleni, Phayindani and Cabazi)	
Greater Ward 5 Infills (Dazini, Zidweni, Khukhulela, mpumulwane and Ndodeni)	
Greater Ward 6 Infills (Ngcesheni, Scedeni, Hlabeni, Makholweni And Sbovini)	
Greater ward 7 Infills (Gqumeni, Mnqundekweni, Mahlahla, and TarsValley)	
Greater Ward 8 Infills (Sonyongwana, Mkhazeni, Gxalingenwa and Mwaneni)	
Greater Ward 9 Infills (Nkwezela VD extention, Bhambhatha, Tafuleni, Sopholile and Nkwezela Hall)	
Greater Ward 10 Infills (Khenana Bulwer, Xosheyakhe, Dingeka, Ngonyama and Ntokozweni)	
Greater Ward 11 Infills (Nkumba, Mandlezizwe, Ntabamakhaba, Benny, Mazizini and Sharp)	
Greater Ward 12 Infills (Mqulela, Bethlehem, Lubovana, Mphithini and Butho)	
Greater Ward 13 Infills (Seaford, Dumabezwe and Sokhela)	
Greater Ward 14 Infills (Ndebeni, Woodhurst, Nomgidi and Micheal)	
Greater Ward 15 Infills (Khethokuhle, Masamini, Sandanezwe, KwaSawoti and kwaJani)	

GRAVEL ROADS PRIORITY LISTS FOR 2021/2022 FINANCIAL YEAR BUDGET: R 10 000 000

ITEM NO.	***PROJECT NAME(S)***	***WARDS NUMBER(S)***	***PLANNED ROADS MEASUREMENTS***	***BUDGET***	***CO-ORDINATES SYSTEM***
1	Zakhisweni access road	***Ward 01***			
2	Ntshiza access road	***Ward 02***			
3	Valleyview access road	***Ward 03***			
4	Phayindani access road	***Ward 04***			
5	Mathubeni access road	***Ward 05***			
6	Mayville access road	***Ward 06***			
7		***Ward 07***			
8	Sbhalo acces road	***Ward 08***			
9	Tafuleni access road	***Ward 09***			
10		***Ward 10***			
11	Mvuleni access road	***Ward 11***			
12	Malephula access road	***Ward 12***			
13	Mkopoli access road	***Ward 13***			
14	Memeza access road	***Ward 14***			
15	Magwiyane access road	***Ward 15***			

MIG PROJECTS- PRIORITY LISTS FOR 2021/2022 FINANCIAL YEAR BUDGET

ITEM NO.	PROJECT NAME(S)	WARDS NUMBER(S)	PLANNED ROADS MEASUREMENTS	BUDGET	CO-ORDINATES SYSTEM
1	KwaThunzi Sportfield	***Ward 01***			
2	Himeville Business Hives	***Ward 02***			29˚45'25.66"S 29˚30'29.45"E (**proposed site**)
3	Underberg Town Hall	***Ward 03***			29˚47'01.70"S 29˚30'34.29"E (**proposed site**)
4	Cabazi Community Hall	***Ward 04***			
5	Sdangeni Bridge	***Ward 04***			29˚58'54.94"S 29˚34'41.02"E (**proposed site**)
6	Ndodeni Community Hall	***Ward 05***			
7	Sopholile Creche	***Ward 09***			
8	Lubomvana Creche	***Ward 12***			
9	Creighton Asphalt Road Phase 6	***Ward 14***			30˚01'38.36"S 29˚50'20.10"E **Start** 30˚01'54.38"S 29˚50'14.40"E **End for D702 Road** 30˚01'46.96"S 29˚50'18.21"E **Start** 30˚01'50.79"S 29˚50'38.87"E **End for Deboylette Street**
10	Creighton Artificial Sportfield	***Ward 14***			

COMMUNITY AND SOCIAL SERVICES PROGRAMMES

UNIT	PROJECT NAME	BUDGET ALLOCATION
	Steam Train SMME Operators Training	
	LED, Tourism & Investment Summit	
	Duzi to Sani/ Media Hosting	
	Underberg Railway Project Business Plan & Feasibility Study -Research & Advisory	
	Mayoral cup	
	Sport Development Programme	
	Arts and Culture	

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

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

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

BUDGET AND TREASURY OFFICE						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
	Review budget related policies					
	Coordinate development of the mSCOA compliant budget	Operational	800 000.00	843 200.00	889 576.00	Coordinate development of the mSCOA compliant budget
	Develop budget statements reports to council structures, council, PT and NT Maintain asset management register.					
Supply Chain Management Policies	Develop a procurement plan	Operational	R0	R0	R0	NA

	Review of SCM policies and procedure manual. Training of Bid Committee Members Develop SCM reports periodically.					
Expenditure Management Policy	Review expenditure management policy Develop expenditure reports periodically. Manage cash-flows Review the delegations	Operational	R0	R0	R0	NA
Revenue Enhancement Strategy & Related policies	Review and Implement Revenue Enhancement Strategy& related policies.	Operational	R0	R0	R0	NA
76% of revenue collected in 2016/17 financial year	Collect 85% of the revenue.	Operational				
	Review indigent register periodically.					

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Procurement of full equiped Fire Truck	1 x Equiped, operational fire truck procured	INTERNAL	R 2 500 000,00			R 2 500 000,00
Procurement of full equiped MobileTruck	1 x Equiped, Mobile Library	INTERNAL	R 2 500 000,00			R 2 500 000,00
Conduct Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	Operational	Operational	Operational	R 0,00
Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	4 DMAF	INTERNAL	R 20 000,00	R 21 100,00	R 22 260,50	R 63 360,50
Procurement and installation of a Disaster Management Information and Communication System	Procurement and installation of a Disaster Management Information and Communication System	INTERNAL			R 500 000	R 500 000,00
Construction of Disaster Management Centre	Construction of Disaster Management Centre	INTERNAL	R 500 000	R 3 000 000	R 3 000 000	R 6 500 000,00
Procurement of 100 blankets and 50 sponges	Procurement of 100 blankets and 50 sponges	INTERNAL	R 80 000,00	R 84 400,00	R 89 042,00	R 253 442,00
Conducting 60 fire safety inspections	60 fire safety inspections conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Procurement of 7 disaster management, fire banners and	7 disaster management, fire banners and 20 000	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
20 000 brochures, 100 fire beaters and 20 knapsacks	brochures, 100 fire beaters and 20 knapsacks					
Procurment of 100 fire beaters and 20 knapsack tanks	Procurment of 100 fire beaters and 20 knapsack tanks	INTERNAL	R 70 000,00	R 35 000,00	R 36 925,00	R 141 925,00
Installation of lightning conductors on municipal buildings	5 lightning conductors procured and installed	INTERNAL	R 75 000,00	R 79 125,00	R 83 476,88	R 237 601,88
Pound awareness campaigns	4 pound awareness campaigns conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Fencing of open municipal space adjacent to the pound	Fencing of open municipal space adjacent to the pound	INTERNAL	R 150 000,00	R 0,00	R 0,00	R 150 000,00
Water troughs for Himeville and Creighton pounds	Procure 5 water troughs for Himeville and Creighton pounds	INTERNAL	R 20 000,00	R 21 100,00	R 22 260,50	R 63 360,50
Multi stakeholder road blocks	Conduct 4 Multistakeholder road blocks conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Local road blocks	conduct 20 local road blocks	INTERNAL	Operational	Operational	Operational	R 0,00
Refresher fire-arm course	1 Refresher fire-arm course facilitated	INTERNAL	R 15 000,00	R 15 825,00	R 16 695,38	R 47 520,38
Road Safety school awareness camapaigns	Conduct 12 school road safety school awareness camapaigns	INTERNAL	Operational	Operational	Operational	R 0,00

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Library community outreach programmes	Conduct 16 library community outreach programmes	INTERNAL	R 150 000,00	R 158 250,00	R 166 953,75	R 475 203,75
Community computer trainings	Conduct 12 computer trainings	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Bursaries to best performing students	Assist with bursaries to 10 best performing students	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Back to school campaign	1 Back to School campaign	INTERNAL	R 220 000,00	R 232 100,00	R 244 865,50	R 696 965,50
Education Summit coordinated	1 Education Summit coordinated	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Physical Science and Accounting teachers workshop	Supporting of 2 workshops for educators teaching Physiscal Science and Accounting	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Career Exhibitions coordinated	2 Career Exhibitions coordinated	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75
Training of 10 youth co-operatives involved in farming	Training of 10 youth co-operatives involved in farming	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Construction of Business Centre/Industrial Hubs (incubators)	Construction of Business Centre/Industrial Hubs (incubators)	INTERNAL	R 500 000,00	R 4 000 000,00		
Training of 10 youth corporatives in Business Management Skills	Train 10 youth corporatives in Business Management Skills	INTERNAL	R 100 000,00	R 105 500,00	R 111 302,50	R 316 802,50
Arts and Culture Forum training	Train Arts and Culture Forum	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Crafters training	trainings for Crafters	INTERNAL	R 40 000,00	R 42 200,00	R 44 521,00	R 126 721,00
Crafters material support	15 crafters supported with material	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Training of Group Artists	Training of six Group Artists	INTERNAL	R 40 000,00	R 42 200,00	R 44 521,00	R 126 721,00
Umkhosi Womhlanga	Umkhosi Womhlanga	INTERNAL	R 100 000,00			
Umkhosi Wezintombi ZaseHarry Gwala	Umkhosi Wezintombi ZaseHarry Gwala	INTERNAL	R 85 000,00			
Royal Show Exhibition	Royal Show Exhibition	INTERNAL	R 50 000,00			
Isicathahamiya	Isicathahamiya	INTERNAL	R 30 000,00			
Umkhosi Welembe	Umkhosi Welembe	INTERNAL	R 40 000,00			
Cultural Competitions	Local Cultural Competions	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50
Procurement of equipment for artists	1 equipment set for 1 Artsist	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Sports Coaches training	Train 10 Sports coaches	INTERNAL	R 700 000,00	R 738 500,00	R 779 117,50	R 2 217 617,50
Sports Development Plan		INTERNAL	R 90 000,00			

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Development of teams	Development of Soccer, Athletics,Chess, Cricket, Boxing and Swimming	INTERNAL	R 20 000,00			
Dundee July Horse Rasing	Preparation and transport for Horses	INTERNAL	R 30 000,00			
NDZ Rural Horse Riding Competitions	NDZ Rural Horse Riding Competitions coordinated	INTERNAL	R 40 000,00			
Harry Gwala Summer Cup	Harry Gwala Summer Cup held	INTERNAL	R 100 000,00			
Sani Stagger Marathon	Sani Stagger Marathon held	INTERNAL	R 30 000,00			
Salga Games	Salga Games held	INTERNAL	R 210 000,00			
Bongumusa Training Marathon	Bongumusa Training Marathon held	INTERNAL	R 40 000,00			
Salga Athletics Meeting	Preparation of Salga Athletics Team through School Sport	INTERNAL	R 20 000,00			
Festive Sport Tournaments	Ward based festive tournaments held as per warroom need.	INTERNAL	R 110 000,00			
Sports arts and Culture Awards	Sports arts and Culture Awards	INTERNAL	R 35 000,00			

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Horse Jockeys training	10 Jockeys trained	INTERNAL	R 15 000,00	R 15 825,00	R 16 695,38	R 47 520,38
Golden Games	Golden Games held at Local, District and Provincial Level	INTERNAL	R 200 000,00			
Senior Citizens Day	1 Senior Citizens event held	INTERNAL	R 120 000,00			
Disability Sumit	1 Disability Summit held	INTERNAL	R 40 000,00			
TB Campaign	1 TB Campaign Held	INTERNAL	R 50 000,00			
International World Aids Day	1 International World Aids Day Held	INTERNAL	R 120 000,00			
Mayoral Cup	1 Mayoral Cup held	INTERNAL	R 300 000,00			
Awareness campaigns, events, competitions and observation of Commemorable Days	10 campaigns, events and competions held	INTERNAL	R 332 000,00	R 350 260,00	R 369 524,30	R 1 051 784,30
Tourism Awareness programs	3 Tourism Awareness programs conducted	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Community Tourism & Hospitality Skills trainings	2 Community Tourism & Hospitality Skills training conducted	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50
Local Tourism Forum meetings	2 Local Tourism Forum meetings	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25
External Marketing of Southern Drakensburg on tourism shows and exhibitions	7 external tourism shows and exhibitions conducted to market South Drakensberg	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Cultural food tasting expo and Duzi to Sani 4x4 expeditions	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions conducted and coordinated	INTERNAL	R 600 000,00	R 633 000,00	R 667 815,00	R 1 900 815,00
Establishment of Ward Based Community Tourism Development Forum	2 Wards Based Community Tourism Development Structure formed and trained	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25
Servicing of Trains and transportation of coaches	Servicing of Trains and transportation of coaches	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Destination marketing / Promotional Material development	7 500 developed and printed Destination marketing/ Promotional Material.	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Emerging Farmers Material Support	15 Emerging Farmers projects supported with material	INTERNAL	R 750 000,00	R 791 250,00	R 834 768,75	R 2 376 018,75
Emerging Farmers training	60 Emerging Farmers trained and empowered with skills	INTERNAL	R 180 000,00	R 189 900,00	R 200 344,50	R 570 244,50
SMME's Training	60 SMME's Trained	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Fashion Design Talent Search coordination	2 Fashion Design Talent Search coordinated	INTERNAL	R 100 000,00	R 105 500,00	R 111 302,50	R 316 802,50
SMME & Co-op Projects supports with non-agricultural material	4 SMME & Co-op Projects supported with non-agricultural material	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Trained on skills empowerment	40 individuals trained on skills empowerment	INTERNAL	120000	R 126 600,00	R 133 563,00	R 380 163,00
LED / Sector Specific forum meetings	2 LED / Sector Specific forum meetings held	INTERNAL	Operational	Operational	Operational	R 0,00
Construction of Fresh Produce Market	Construction of Fresh Produce Market	INTERNAL	500000	R 3 000 000,00		R 3 500 000,00

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR 1 2019/2020**	**YEAR 2:2019/2020**	**YEAR 3:2020/2021**	**TOTAL MTREF BUDGET**
Promoting and marketing of SMME products in external trade exhibitions and shows	Promoting and marketing of SMME products in 5 external trade exhibitions and shows	INTERNAL	300000	R 316 500,00	R 333 907,50	R 950 407,50
Establishment of LED and SMME Support Centre	Establishment of LED and SMME Support Centre at Bulwer CSC	INTERNAL	250000	R 263 750,00	R 278 256,25	R 792 006,25
SMME Support	50 Jobs creation Materials & Equipments support to SMMEs/Co-ops	INTERNAL	5000000	R 5 275 000,00	R 5 565 125,00	R 15 840 125,00

HARRY GWALA DISTRICT MUNICIPALITY AND SECTOR DEPARTMENTS PROJECTS

In the context of the IDP, it remains evident that the municipality will require a number of interventions from the various government departments and SOEs in order to achieve its municipal development objectives.

Cogta together with Harry Gwala District Municipality coordinated an IDP Representative Forum held on the 19th March 2020 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 2021/2022 financial year i.e. the Harry Gwala District Municipality, Department of Human Settlement, Department of Agriculture and Rural Development, ESKOM, Department of Education, Department of Transport . Subsequently, the projects are listed below:

HARRY GWALA DISTRICT MUNICIPALITY WATER AND SANITATION PROJECTS 2020-2023

PROJECT NAME	PROJECT DESCRIPTION	2020/21 FY	2021/22 FY	2022/23 FY
KHUKULELA WATER SCHEME	Spring protection as a temporary measure , Abstraction, Treatment works and a command reservoir	R 2 000 000,00	R 1 500 000,00	R 2 000 000,00
KWANOMANDLOVU WATER PROJECT_(SDM)	Construction of Bulk line to Donnybrook and also fix the eroded weir.	R 8 500 000,00	R 3 000 000,00	R 1 000 000,00
NTWASAHLOBO; NETHERBY & RIDGE WT PROJECT	Source, Rising Main, bulk line and village reticulation	R 931 767,17	R 3 458 000,00	R 3 300 000,00
GALA WATER SUPPLY	Construction of Village Reticulation at Jokweni and Hlabeni.	R 8 000 000,00	R 5 000 000,00	R 3 000 000,00
MBULULWENI WATER SUPPLY	Bulk line from Xosheyakhe to kwaShaya-Nkumba – Emacabazini, Mawuleni-Mangophoza -Seaforth and Diphini Reticulation, Shalisi, Blessed and Dumabezwe Reticulation, Xosheyakhe-Chibini and Come and See Reticulation, Drayini to Ezitendeni Retic,	R 10 000 000,00	R 2 500 000,00	R 6 000 000,00
Bulwer Dam intervention	Construction of the Ngudwini Treatment works, Bulk pipeline from Masamini to the 10ML reservoir in Chibini and related reticulation	R 6 000 000,00	R 2 800 000,00	R 5 000 000,00
GREATER KHILIMONI (WARD 4)	Construction of the Weir and related bulk lines and village reticulation. Spring protection in the interim.	R 2 500 000,00	R5 000 000,00	R 1 000 000,00

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

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

HARRY GWALA DISTRICT MUNICIPALITY INFRASTRUCTURE PLANNING AND WATER SERVICES DEPARTMENT PROPOSED DEVELOPMENT

NUMBER	PROPOSED DEVELOPMENT	INTERVENING PROJECT	
		WATER	SANITATION
1	Himeville Low Cost housing, 500 units	Underbeerg-Himeville Water Infrastructure Distribution upgrade	Himeville Sanitaion project
2	Underberg 500 Units	Underberg - Himeville Water Infrastructure Distribution Upgrade	Underberg Sanitation project
3	Sanibonani Private Development that include private school	Underberg - Himeville Water Infrastructure Distribution Upgrade	Underberg Sanitation project
4	Mall and Disaster Management Centre in Bulwer	Bulwer Water Infrastructure Distribution Upgrade	Bulwer Town Waste Water Works & Sewer Infrastructure
5	Medium density development both commercial and residential	Bulwer Water Infrastructure Distribution Upgrade	Bulwer Town Waste Water Works & Sewer Infrastructure

DEPARTMENT OF HUMAN SETTLEMENT

CURRENT PROJECTS IN CONSTRUCTION : DR NKOSAZANA DLAMINI-ZUMA MUNICIPALITY

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

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

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

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

DISRICT	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT TYPE	PROJECT INTERVENTION
Harry Gwala	Dr NDZ	KPP Piggery	Piggery	Construction of piggery housing pens with equipment
	Dr NDZ	Sibakulu Enterprise	Piggery	Construction of piggery housing pens with equipment
	Dr NDZ	Soguba	Piggery	Construction of piggery housing pens with equipment

ESKOM PROJECTS

IDENTIFIED PROJECTS- PROPOSED FOR 2020/21 AND BEYOND

No projects identified, except for Infills list received from Dr NDZ municipality (which include type 1,2 and 3). Municipalities are requested to priorities type 2 and 3 infills in line with their IDP wish list and share their five year plans with Eskom. Municipalities are also encouraged share their electrification backlogs/ master plans which must include any outstanding Greenfields, New developments etc., if any that still exists. 2598 is the backlog stats for Dr Nkosazana Dlamini Zuma Local Municipality.

DEPARTMENT OF EDUCATION

TABLE: 69

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500106227	Batlokoa Secondary School	Demolish Existing Ablution Facilities, Construct New Blocks (6g, 6b & 2m2f1d) And External Works. Make good and clear the site; Incl all necessary plumbing & drainage, walkways and stormwater channels. incl berm, hoarding of the site, and clean the site after completion of all the construction works.	Water and Sanitation	Upgrades and Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	1	-29.59035	29.58915	5,796	1,041	335	0	0
500109520	Bhidla Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	11	-29.769567	29.861517	2,900	46	0	0	165
500110556	Blessed Luanda Primary School	Storm Damage Repairs	Storm Damage	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	13	-29.884817	29.80335	5,553	0	76	0	0
500113664	Bulwer Primary School	Upgrade and additions	Upgrade and additions	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	10	-29.808717	29.766717	25,202	1,902	1,674	4,927	5,580
500115662	Centocow High School	Male Teacher's Facilities, Female Teacher's Facilities, Boys Facilities, Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, Disabled Facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	6	-30.03008	29.70731	100	0	0	352	0
500127576	Ehlane Primary School	Construction Of 2 Boys, 2 Urinals, 4 Girls, 1 Disabled, Staff 1m, 1 Urinals, 1 Female Toilet Block	Water And Sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	6	-30.03389	29.75294	1,209	0	166	237	237
500130055	Emacabazini Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	11	-29.747967	29.904683	7,149	0	749	150	0

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500133496	Emnqundekweni Primary School	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	7	-29.88855	29.705867	1,739	0	96	384	337
500135346	Emwaneni Primary School	Sanitation Programme (Phase 3), Cluster Umg-24 Demolition Of Existing Structure, Construction Of New (6g, 2b, 4urinal,3staff &2urinal,1d,3r,1rt)	Water And Sanitation	Upgrades and Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.0309	29.6108	6,976	1,478	397	0	0
500137048	Enhlanhleni Combined School	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	Refurbishment and Rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	2	-29.7916	29.6135	2,122	0	127	384	483
500137566	Enkelabantwana Primary School	Construction Of Earlychildhood Facilities	Early Childhood Development	Upgrades and Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	11	-29.76445	29.801	3,300	16	349	117	796
500140082	Esibomvini Primary School	Construction Of 2 Boys, 4 Urinals, 6 Girls, 1 Disabled, Staff 1m, 2 Urinals, 2 Female Toilet Block	Water And Sanitation	Upgrades and Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	6	-30.0326	29.72895	2,400	0	967	237	0
500151478	Gqumeni Primary School	Construction Of Earlychildhood Facilities	Early Childhood Development	Upgrades and Additions	HARRY GWALA	Dr Nkosazana Dlamini Zuma (KZN436)	7	-29.895117	29.74855	3,300	0	1,104	100	0
500152921	Gxalingenwa Primary School	Construction Of Earlychildhood Facilities	Early Childhood Development	Upgrades and Additions	HARRY GWALA	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.02365	29.664717	3,300	0	360	117	847
500maihrw	Harry Gwala Maintenance Districts:Doe	Maintenance	Maintenance	Maintenance and Repair	Harry Gwala	N/A	N/A	N/A	N/A	15,000	0	3,000	3,000	3,000
500155918	Hlabeni Primary School	Construction of Boys And Girls Toilet Block,	Water And Sanitation	Upgrades and Additions	HARRY GWALA	Dr Nkosazana Dlamini Zuma (KZN436)	6	-29.9671	29.7116	2,900	23	0	0	134

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500161468	Imvuleni Primary School	Storm damage repairs	Storm damage	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	4	-29.977867	29.519217	6,935	0	768	0	0
500162948	Indumakude Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	6	-29.916983	29.71295	511	0	113	237	37
Hgw18/005	Khaile Secondary School (New)	Construction of boys and girls toilet block,	Water and sanitation	Upgrades and additions	Harry Gwala	N/A	N/A	N/A	N/A	2,900	0	243	117	762
500177896	Kumkani Primary School	Storm damage repairs	Storm damage	Maintenance and repair	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.06463	29.73907	5,082	0	627	103	0
500177896	Kumkani Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.06463	29.73907	643	185	293	0	0
500337847	Leshman Secondary School	Repairs , renovations and refurbishment of existing school buildings	Renovations, rehabilitation or refurbishments	Refurbishment And Rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	5	-30.0052	29.6942	1,771	0	150	384	0
500337847	Leshman Secondary School	Construction of 6 girls' toilet seats, 2 boys' toilet seats and 4 urinal spaces, 1m +2urinal+ 2f teacher toilet seats, 1 disabled toilets, water provisioning.	Water And Sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	5	-30.0052	29.6942	2,400	0	221	237	583
500188404	Luhana Primary School	Construction of boys and girls toilet block,	Water And Sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	12	-29.799983	29.872567	2,400	0	221	237	583
500442409	Madwaleni Primary School	1 Standard classroom, 1 grade r,1 multipurpose classrooms including laboratories and specialist rooms, 1 media centre, 1 computer room(s), 4 office(s), 4 storeroom(s), 1 strongroom, 1 snp kitchen/tuckshop, 3 girls' toilet seats, 3 teacher toilet seats, 1 disabled toilets, water provisioning, electrification provisioning, fencing,	Curriculum Redress	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	4	-29.961553	29.525639	4,000	0	240	0	1,128

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500442409	Madwaleni Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	4	-29.961553	29.525639	2,400	0	221	237	583
500193288	Mahlahla Secondary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	7	-29.919867	29.747433	2,400	0	221	237	583
500308210	Masameni Secondary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	15	-29.98619	30.01971	6,474	0	379	0	0
500202242	Matshanhlola Primary School	Construction of 1 boys, 1 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 0 female toilet block	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	15	-29.96012	30.0323	2,400	0	967	237	0
500211418	Mjila Primary School	Construction of early childhood facilities	Early Childhood Development	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	14	-29.963533	29.86775	3,300	18	353	1,456	412
500211418	Mjila Primary School	1x male teacher's facilities,2x female teacher's facilities,2x boys facilities, 6x girls facilities, grade r facilities, grade r teacher's facilities, 1x disabled facilities	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	14	-29.963533	29.86775	2,334	0	216	237	553
500211788	Mkhazeni Primary School	Construction of early childhood facilities	Early Childhood Development	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.06356	29.69867	3,300	16	360	1,456	445
500211788	Mkhazeni Primary School	4 Standard Classroom, 2 Grade R,3 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 6 Office(S), 5 Storeroom(S), 1 Strongroom, 1 Boys' Toilet Seats And Urinal Spaces, 2 Teacher Toilet Seats, Fencing,	Upgrade and additions	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.06356	29.69867	35,780	0	314	9,383	7,658
500211788	Mkhazeni Primary School	Storm damaged phase 18	Storm damage	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.06356	29.69867	2,900	0	384	288	668

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500212047	Mkhomazana Primary School	1x male teacher's facilities, 3x female teacher's facilities,4x boys facilities, 10x girls facilities, grade r facilities, grade r teacher's facilities, 2x disabled facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	1	-29.68005	29.61249	743	0	167	237	98
500222740	Mzwendaba Primary School	Demolish existing ablution facilities, construct new blocks (6g, 6b, 3m3f1d & 3r1t) and external works. make good and clear the site; incl all necessary plumbing & drainage, walkways and stormwater channels. incl berm, hoarding of the site, and clean the site after completion of all the construction works.	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	10	-29.85581	29.79753	6,469	1,042	376	0	0
500224035	Ndabakazibuzwa Secondary School	Construction of 1 boys, 2 urinals, 2 girls, 1 disabled, staff 1m, 1 urinals, 0 female toilet block	Water and sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	12	-29.8209	29.9359	1,674	87	291	0	0
500504521	New Emadungeni Secondary School	15 classroom, 3 multi-purpose classrooms, 1 media centre, 1 computer room, 1 team teaching room, 1 admin block, strore rooms, 1 snp kitchen, 1 gate house, ablution facilities, provision of water,electricity and fencing, parking	New School	New /Replacement Infrastructure Assets	Harry Gwala	N/A	N/A	N/A	N/A	32,559	0	147	0	0
500227106	Newtonville Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.05637	29.77588	4,835	0	703	120	0
500227106	Newtonville Primary School	Upgrading of existing school infrastructure to meet the dbe norms and standards	Upgrade and additions	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.05637	29.77588	30,816	0	1,823	117	35
500234358	Nomagaga Primary School	Non viable	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	5	-29.96639	29.6879	1,683	63	291	0	0
500241055	Ntwasahlobo Secondary School	Sanitation Programme (Phase 3) Replac.	Water And Sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	1	-29.642533	29.687667	100	0	62	0	0

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500248418	Pheshe Primary School	Sanitation Programme (Phase 3), Cluster Umg-24 Demolition Of Existing Structure, Construction Of New (6g, 2b, 4urinal,3staff &2urinal,1d,1r)	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	15	-29.88363	30.00077	6,927	1,316	359	0	0
500249380	Pholela High School	Upgrade And Additions	Upgrade and additions	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	10	-29.81675	29.770917	22,300	22,483	877	0	0
500249380	Pholela High School	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	10	-29.81675	29.770917	3,450	0	207	1,047	659
500448921	Pholela Lsen School	Provision Of Specialized Learner Facilities	Learners with special educational needs	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	10	-29.8598	29.786	66,142	13,289	2,112	452	0
500308321	Ramarobi Secondary School	1 multipurpose classrooms including laboratories and specialist rooms, 1 office(s), 1 storeroom(s), 1 strongroom, 0.5 snp kitchen/tuckshop, 1 girls' toilet seats, 1 boys' toilet seats and urinal spaces, 2 teacher toilet seats, 1 disabled toilets, water provisioning, electrification provisioning,	Curriculum Redress	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	12	-29.83712	29.89443	15,713	0	943	303	4,340
500255041	Reichenau Primary School	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	2	-29.81724	29.63144	2,140	0	128	384	488
500255041	Reichenau Primary School	Construction of boys and girls toilet block,	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	2	-29.81724	29.63144	2,400	0	220	1,774	121
500266326	Sindawonye Primary School	Construction of 4 boys, 6 urinals, 10 girls, 2 disabled, staff 1m, 2 urinals, 3 female toilet block	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	12	-29.788317	29.847683	2,584	0	227	237	624
500271950	Skofill Secondary School	Male teacher's facilities, female teacher's facilities, boys facilities, girls facilities, grade r facilities, grade r teacher's facilities, disabled facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	5	-29.960683	29.591133	100	0	0	217	0

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500272764	Sokhela Primary School	1x male teacher's facilities,1x female teacher's facilities, 2x boys facilities, 4x girls facilities, grade r facilities, grade r teacher's facilities, 1x disabled facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	13	-29.9446	29.8685	100	0	0	217	0
500272912	Somangwe Primary School	1 ECD Classroom, 4 Toilets, 01 Jungle Gym	Early Childhood Development	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	1	-29.59448	29.58313	2,274	0	0	0	181
500273874	Sonyongwana High School	4 standard classroom, 4 multipurpose classrooms including laboratories and specialist rooms, 1 computer room(s), 7 office(s), 6 storeroom(s), 1 strongroom, 6 teacher toilet seats, 2 disabled toilets, fencing,	Upgrade and additions	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	8	-30.05943	29.75278	16,809	0	0	0	181
500280645	Thanduxolo Primary School	1 standard classroom, 2 grade r,2 multipurpose classrooms including laboratories and specialist rooms, 1 media centre, 1 computer room(s), 5 office(s), 5 storeroom(s), 1 strongroom, 1 snp kitchen/tuckshop, 1 girls' toilet seats, 1 boys' toilet seats and urinal spaces, 2 teacher toilet seats, 1 disabled toilets, water provisioning,	Curriculum Redress	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	6	-30.02855	29.70949	4,000	0	240	11	1,125
500280645	Thanduxolo Primary School	Male teacher's facilities, female teacher's facilities, boys facilities, girls facilities, grade R facilities, grade R teacher's facilities, disabled facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	6	-30.02855	29.70949	1,875	0	195	237	424
500283420	Thukeyana Primary School	1x Male teacher's facilities, 2x female teacher's facilities,2x boys facilities, 6x girls facilities, grade R facilities, grade R teacher's facilities, 1x disabled facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	3	-29.762017	29.465883	1,364	0	173	237	280
500288563	Umoya Omusha Primary School	1x Male teacher's facilities,1x female teacher's facilities, 2x boys facilities, 4x girls facilities, grade R facilities, grade R teacher's facilities, 1x disabled facilities	Water and sanitation	Upgrades and additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	12	-29.970833	29.969167	1,047	0	159	237	190

FINAL IDP 2021/2022: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

EMIS NUMBER	PROJECT NAME	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	DISTRICT MUNICIPALITY NAME	LOCAL MUNICIPALITY NAME	MUNICIPAL WARD NO.	LATITUDE	LONGITUDE	TOTAL PROJECT COST R'000	EXPENDITURE 2020-21	DRAFT ESTIMATE ALLOCATION 2021-22 R'000	DRAFT ESTIMATE ALLOCATION 2022-23 R'000	DRAFT ESTIMATE ALLOCATION 2023-24 R'000
500290820	Valentine Primary School	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	Refurbishment and rehabilitation	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	15	-29.95815	30.10273	2,150	0	129	384	491
500294113	Vusindaba Primary School	Construction Of New Grade R Facilities And Ablutions	Early Childhood Development	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	10	-29.783267	29.80625	2,700	0	324	117	678
50029+A63:K636999	Woodhurst Primary School	"Sanitation Programme (Phase 3) -	Water And Sanitation	Upgrades And Additions	Harry Gwala	Dr Nkosazana Dlamini Zuma (KZN436)	14	-29.9575	29.8537	4,798	0	741	222	0
500299367	Zashuke High School	1x Male Teacher's Facilities,1x Female Teacher's Facilities, 2x Boys Facilities, 4x Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, 1x Disabled Facilities	Water And Sanitation	UPGRADES AND ADDITIONS	HARRY GWALA	Dr Nkosazana Dlamini Zuma (KZN436)	12	-29.8026	29.874367	1,100	0	161	237	205

DEPARTMENT OF TRANSPORT

transport
Department:
Transport
PROVINCE OF KWAZULU-NATAL

Planned Upgrade Projects

No.	Project	Local Municipality	Total Length KM	Planned KM	Estimated Financial Years	Budget	Planned Work Opportunities	status
12	P429&P427	Dr NDZ	36	8.3	2022-23	R 123m	68	Consultant and department currently finalising designs.
13	L1633	Dr NDZ	3.2	3.2	2021-22	R 36 m	87	Labour intensive project ,Designs have been approved , currently awaiting for draft document specification from the department to be issued.
14	P125	Dr NDZ	20	10	2022-23	R88m	72	The Department is in the process of appointing a professional service provider.

Transport Gateway to Africa and the World 14

KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

2021/2022 UNDERBERG – KZN436 (NDZ MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget	Status
L934 (0-3.127km) 3.127km	1	R 898 268	Awarded
D2168 (0-5.960km) 5.960km	2	R 1 541 279	Awarded
P252 (0-4.889km) 4.889km	2	R 1 461 081	Awarded
D1356 (0-4.222km) 4.222km	1	R 1 407 651	Awarded
L879 (0-3.761km) 3.761km	11	R 1 027 027	Awarded
D1213 (0-10km) 10Km	10	R 2 500 018	Awarded
D1220 (4-14.884km) 10.884km	11	R 3 562 757	Awarded
P419 (9-19.158km) 10.158km	12,10,9	R 2 271 010	Awarded
P27-2 (0-10km) 10km	2	R 4 632 009	Awarded
P429 (22-29km) 7km	5,6	R 3 070 923	Awarded
L1632 (0-1.607km) 1.607km and L1638 (0-10.199km) 10.199km	L1632: 6 L1638: 6	R 3 278 540	Awarded
D1345 (0-3.651km) 3.651km and L1102 (0-6.947km) 6.947km	D1345: 6 L1102: 5,8	R 2 516 661	Awarded
L1634 (0-1.347km) 1.347km and D2187 (0-1.401km) 1.401km and L1760 (0-3.125km) 3.125km	L1634: 9 D2187: 9 L1760: 13	R 2 054 722	Retender

10

KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

2021/2022 UNDERBERG – KZN436 (NDZ MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget	Status
D2378 (0-4.512km) 4.512km and P531 (0-1.386km) 1.386km and D166 (0-5.447km) 5.447km	D2378: 15 P531: 15 D166: 15	R 3 839 921	Awarded
D2434 (0-4.197km) 4.197km and L1761 (0-2.167km) 2.167km	D2434: 11 L1761: 11	R 1 496 143	Awarded
D1209 (0-3.653km) 3.653km and D1208 (6-11.819km) 5.819km	D1209: 12 D1208: 12	R 3 224 883	Awarded
L982 (0-2.041km) 2.041km and D2150 (0-5.214km) 5.214km	L982: 1 D2150: 1	R 2 092 144	Awarded
D438 (0-4.937km) 4.937km and D8 (2-7km) 5km	D438: 2 D8: 3	R 3 550 659	Retender
L2122 (0-5.063km) 5.063km and D1201 (0-7km) 7km	L2122: 4 D1201: 4	R 1 880 209	Awarded
D1212 (0-5.359km) 5.359km and D1206 (0-3.567km) 3.567km	D1212: 4,11 D1206: 12	R 2 482 784	Awarded
D1203 (0-5.915km) 5.915km	D1203: 10	R 1 537 525	Awarded
P299 (2-7km) 5km	P299: 7,10	R 2 331 751	Awarded

11

2021/2022 UNDERBERG -KZN436 MUNICIPALITY)

MAINTENANCE CONTRACT

Project Name	Ward	Budget	Status
Maintenance Contract: Stoffelton	Various	R44 722 246.24	74%

This is a 3 year contract and will be completing next year 2022

Project Name	Ward	Budget	Status
Maintenance Contract: Bulwer	Various	R9 955 000	Framework doc in design phase
Maintenance Contract: Creighton1	Various	R9 630 000	Framework doc in design phase
Maintenance Contract: Underberg	Various	R11 770 000	Framework doc in design phase

SECTION H:

ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

SECTION H: ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is underlined by a strategic approach, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms 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;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance

1. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

In this regard, the municipality takes cognizance of the provision outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels. Furthermore, Section 34 of the MSA states that the Integrated Development Plan (IDP) has to be reviewed annually. During the IDP, review process the Key Performance Areas, Key Performance Indicators must also be reviewed on an annual basis. This also includes the Performance Targets that must be reviewed, and this review forms the basis for the review of the Organizational Performance Management and Performance Contracts of Section 54 and 56 Managers. The Municipal Planning and Performance Management Regulations (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:

- performance planning,
- monitoring and measurement,
- review, reporting and improvement,
- This includes determining the roles of the different role-players, (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001)

2. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

As provided by the Individual Performance Management System Policy, all management including all Deputy Municipal Managers, Process Managers and other level 3 managers are required to enter into an individual performance agreement on an annual basis. The approved SDBIP, as well as the departmental indicators, through the development of individual work plans, inform the individual performance agreements. The indicators enclosed within the work plans are agreed upon and signed off by both the supervisor and the incumbent.

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

The above-mentioned work plans provide the foundation for quarterly performance assessments of the municipality. Essentially, the plans provide linkage between the operational plans and indicators. The performance assessment in the first quarter are conducted informally between the supervisor and incumbent, where as the mid-year and annual assessment are formally conducted and documented.

4. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2020/2021]

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

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.

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

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

7. MANAGEMENT ACTION PLAN

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

DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2019/20 FINANCIAL YEAR OF THE MUNICIPALITY)

Below is the table of Management Action Plan

Report Para. No.	Findings	Action Planned by Management	Target time	Responsible Person
	Report on the audit of the financial statements – unqualified opinion	**Noted.**		
7	As disclosed in note 3.1 to the financial statements, material impairments of R5.92 million (2018-2019: R 4.61 million) was incurred as a result of an annual review of the recoverability of receivables from exchange transactions. 1	1.Perform data cleansing on indigent register and ensure that the debtors listed in the register qualify as indigents. 2. Review and implement short and Long term collection strategies to include at least the following: - Focus on priority accounts - Spend more time on delinquent customers and disputes Offer easy payment options and implementation of incentives - Effective Communication. - Attachment process. - Implementation of incentives - Appropriation of unknown RSA land	30 June 2022	Revenue Manager

Report Para. No.	Findings	Action Planned by Management	Target time	Responsible Person
8	As disclosed in note 3.2 to the financial statements, material impairments of R 29.49 million (2018-19: R 22,56 million) was incurred as a result of an annual review of the recoverability of statutory receivables.	1. Perform data cleansing on indigent register and ensure that the debtors listed in the register qualify as indigents. 2. Review and implement short and Long term collection strategies to include at least the following: - Focus on priority accounts - Spend more time on delinquent customers and disputes - Offer easy payment options and implementation of incentives - Effective Communication. - Attachment process. - Implementation of incentives - Appropriation of unknown RSA land	30 June 2021 30 June 2021	Revenue Manager Revenue Manager

Report Para. No.	Findings	Action Planned by Management	Target time	Responsible Person
9	As disclosed in the statement of comparison budget and actual amounts, the municipality materially underspent by R20.14 million on operational expenditure and R10.16 million on capital expenditure. The underspending was due to the national lockdown which resulted in cancelled programmes and suspensions of capital projects.	1.Review and Update controls that will ensure that the financial statements are disclosed in accordance with the relevant GRAP standards. 2. Completion of GRAP disclosure checklist as provided by National Treasury. 3. Monthly preparation of variance explanations for all variance above 5% 4. Budget and Reporting Unit to liaise with user departments to ascertain reasons for overs/unders above 5% on a monthly basis and include them on Sec 71 5. Budget and Reporting Unit head to review her budget sections in the AFS against Section 71 information	30 April 2021 30 April 2021 an ongoing 30 April 2021 an ongoing Ongoing 30 April 2021 an ongoing	Deputy CFO
	Report on the audit of compliance with legislation			

Report Para. No.	Findings	Action Planned by Management	Target time	Responsible Person
27	Some of the fruitless and wasteful expenditure incurred by the Municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32 (2) (b) of the MFMA	The Council Committee will investigate all instances of UIFW and submit their report to Council consideration as outlines in Section 32 of the MFMA	30 June 2021	IA Manager
28	Some of the contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Services to be in order, in contravention of the Supply Chain Management Regulation 43.	. The Bid Evaluation Committee checklist and processes will be reviewed to incorporate all the requirements of Regulation SCM 43.	30 April 2021 and ongoing	SCM Manager
29	Some of the competitive bids were adjudicated by a bid adjudication committee that was not composed in accordance with SCM regulation 29(2).	1.All appointed BAC members will always be present in BAC Meetings as recommended. 2. The Chairperson of the BAC will ensure that no BAC meeting without proceed without 100% members present	30 April 2021 and ongoing 30 April 2021 and ongoing	SCM Manager Chief Financial Officer
30	Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2).	1.Review and Implement SCM Checklist in order to detect non- compliance with local production. 2. Review and redesign SCM process and controls that will ensure compliance with SCM legislation	30 April 2021 30 April 2021	SCM Manager SCM Manager

Report Para. No.	Findings	Action Planned by Management	Target time	Responsible Person
31	Some of the contracts were not awarded in an economical manner and the prices of the goods and services were not reasonable as required by MFMA section 62(1)(a).	1.Contracts negotiations procedures will be reviewed to ensure that they are in line with MFMA section 62(1)(a)	31 May 2021	SCM Manager
32	Reasonable steps were not taken to prevent irregular expenditure amounting to R39.93 million as disclosed in note 36 to the annual financial statements, as required by Section 62(1)(d) of the MFMA. The majority of irregular expenditure was caused by non-compliance with regulation 43.	1.Review and Implement SCM Checklist in order to detect non- compliance with all applicable SCM Prescripts. 2. Review and redesign SCM process and controls that will ensure compliance with SCM legislation and prescripts	31 May 2021	SCM Manager & CFO
	Internal control deficiencies			
38	Senior Management did not implement adequate review procedures to ensure that the annual financial statements and annual performance report were accurately prepared and supported by reliable and credible information. There was inadequate oversight over the year end processes due to inadequate reconciliations done to ensure that financial statements are supported by reliable schedules.	1. Interim Financial Statements will be prepared and submitted to IA, APAC, PT and KZN CoGTA for review and audit 2. Quarterly PMS reports are being submitted to Internal audit unit for the review. Draft APR will be submitted to internal audit unit in August 2021 for their thoroughly review.	31 April 2021	CFO, Strategic Support Manager, Senior Management

Report Para. No.	Findings	Action Planned by Management	Target time	Responsible Person
39	The Internal Audit unit did not perform adequate reviews of the financial statementsand annual performance report prior to submitting for auditing as well as review compliance with key legislation applicable tothe municipality.	1.Thoroughly review of interim AFS 2.Quarterly review of performance information 3.Thoroughly review of annual performance report and theannual financial statement	30 May 2021 Quarterly 30 August 2021	Internal Audit manager

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE TO THE COUNCIL OF DR NKOSAZANA ZUMA MUNICIPALITY FOR YEAR ENDED 30 JUNE 2020

REPORT OF THE AUDIT & PERFORMANCE AUDIT COMMITTEE

The Audit & Performance Audit Committee is pleased to present its annual report for the financial year ended 30 June 2020 in accordance with sections 166(2)(3) of the Municipal Finance Management Act, No. 56 of 2003 (MFMA), read with MFMA Circular 65 and other applicable Treasury Regulations and circulars including the Audit committee charter.

AUDIT & PERFORMANCE AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit & Performance Audit Committee (APAC) consisted of the members listed below with one member having resigned in December due to his family emigrating out of the Republic of South Africa.

The committee welcomed the new appointment of Mr. Gonzalves into the committee in February 2021.

Section 166(4)(b) of the MFMA requires that the committee convenes as many times as required but at least 4 times in a financial year and as such the Committee concluded six (6) meetings during the financial year at which meetings matters of the financial statements, in year budget reporting, risk management, internal control and performance information were reviewed amongst other matters.

The following records the status of attendance by members of the committee.

AUDIT AND PERFROMANCE AUDIT COMMITTEE ATTENDANCE RECORD FOR THE PERIOD 1 JULY 2019 TO 30 JUNE 2020		
MEMBER	**SCHEDULED**	**ATTENDED**
MRS S.D. NCUBE DLAMINI (CHAIR)	6	5
MR P. MTAMBO	6	5
MR B. VAN DER MERWE ***	3	3
MR V. MADE	6	6

***resigned December 2019 due to emigration.

In addition to the above meetings, the chairperson further attended mid-year and annual performance assessment meetings as part of the performance assessment committee as mandated by the MFMA. As a result of legislative reporting prescripts, the committee reports to council through

minutes of the meeting and also through the chair of the APAC. The committee continued with bilateral meetings with the Accounting Officer on matters to improve governance and engagements with managements as encouraged in the King IV Report on Good Corporate Governance matters. The communication lines remain open with the Mayor and the chair MPAC for extended bi-laterals as key governance stakeholders.

The APAC secretarial function continued to be performed by the Municipal Secretariat services. The Municipal Manager, Chief Financial Officer, Internal Audit Manager attended a majority of meetings of the APAC and an invitation continues to be extended to all other senior managers, COGTA and Provincial Treasury and the Auditor General of South Africa. In the spirit of co-operative governance attendance by the 3 key external stakeholders has been encouraged and valued by the committee.

AUDIT & PERFORMANCE AUDIT COMMITTEE LEGISLATIVE ROLES AND RESPONSIBILITIES

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

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

municipality including development and implementation of a policy and plan of a systematic,

disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.

TERMS OF REFERENCE

The Audit & Performance Audit Committee has adopted formal terms of reference, herein referred to as the Audit Committee Charter, which was presented, deliberated upon and recommended for final approval by Municipal Council. The charter is reviewed annually to ensure improvements and alignment with relevant development both in legislation and governance. Further the committee reviews the internal Audit charter for recommendation to council. The Audit & Performance Audit Committee has executed its duties in accordance with the Charter during the year ended 30 June 2020.

EFFECTIVENESS OF INTERNAL CONTROLS

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

It must be noted however that there has been an improvement in the quality of financial information presented in the financial statements with fewer adjustments during the audit as compared to the prior year. Management is encouraged to ensure qualitative financial reporting to uphold the credibility of the financial information compiled by council.

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

The Audit & Performance Audit Committee was satisfied with the content of the quarterly reports prepared and submitted by the Accounting Officer to the Audit & Performance Audit Committee, for review during the year under review. Management has built into the reporting the much needed ratio analysis of the financial information which gives a better understanding and a clearer view of the financial health of the municipality and efforts to improve employed by management and council. The revenue enhancement plan which was reviewed by the committee had shown progress in the first half of the year and was later damped by the impact of covid on the municipality's ability to focus on

the planned activities to drive revenue enhancement. Management has been advised to improve reporting on consequence management and monitoring of actions against irregular fruitless and wasteful expenditure through the committee. The committee commends management for an improvement in the spending of grant despite the trying interruption of services in the last quarter of the financial year and urges management to develop resilient plans to respond institutionally to situation such as lock down through migration to online methods for business continuity.

PREDETERMINED OBJECTIVES, PERFORMANCE MANAGEMENT AND EVALUATION

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

The performance information quarterly reports were reviewed and audited by internal audit for verification, assurance and enhancement recommendations before being submitted to the Audit & Performance Audit Committee for deliberation and recommendation. The Audit & Performance Audit Committee has observed an improvement in the reported performance information despite the challenges faced in the last quarter of the financial year which resulted in limited activity in contact programmes due to lock down. Management is encouraged to begin to look at adaptive measures that support business continuity in instances where there is interruption in services and operations of the municipality. The committee welcomes the auditor's opinion on predetermined objectives which shows an improvement from a qualification in the past 2 consecutive years to an unqualified opinion in the year of review. The committee has continued the quarterly review performance information through the reports of the internal audit and further the performance information submitted. Continued and consistent oversight must be sustained to ensure continued improvement in the reporting of predetermined objectives.

RISK MANAGEMENT AND GOVERNANCE

The Municipal Accounting Officer has a legislated responsibility to establish and maintain effective, efficient transparent system of risk management in accordance with King IV espoused in the King Report on Corporate Governance. The Audit and Risk Committee could not successfully, adequately and effectively execute its oversight responsibility as prescribed in regulation 23(4) and regulation 24(4) of National Treasury Public Sector Risk Management Framework read with Annexure D of KZN Provincial Treasury Risk Management Framework for Municipalities and Municipal Entities.

The municipality has had challenges in the transition from provincial treasury provision of risk assessment services with its limited resources to meet the demand of effectively managing the risk management process which was evident is the delay in the risk assessment and further the approval of the risk based audit plan. There has however been considerable effort from management to improve reporting on risk management activities. The reporting of risk management actions through the year allowed committee to monitor management's efforts to improve their management of risk. The risk management co-ordination role was performed by internal audit whilst management made efforts to appoint an independent risk management chairperson which bore fruit at the start of the 2020/2021 financial year. Committee looks forward to seeing greater improvement in the management of risk management activities within the council with the introduction of an independent driver of an important governance structure such as that of risk management. The responsibility of holding management accountable remains that of the Accounting Officer and the committee looks forward to an improvement in the risk management activities off council and the committee is pleased with the progression being made in building a sound and credible risk management culture within the municipality.

INTERNAL AUDIT FUNCTION

The Audit & Performance Audit Committee in its oversight responsibility to evaluate and monitor internal controls, works in close co-operation and partnership with internal audit. The internal audit plan was approved by the committee at the end of first quarter of 2019/2020 which impacted on the delay in the implementation of the audit plan. The implementation of the internal audit plan further suffered greatly from the retirement of the Internal Audit Manager at the start of the 3rd quarter and further from the impact of lock down. A majority of the planned audits were deferred into 2020/2021 financial year and the new Internal Audit Manager has hit the ground running covering a majority of the audits within the first half of the 2020/2021 year. Within the limited time internal audit had to implement the plan, internal audit managed to complete revenue management audit, follow up audits on both internal and external audit plans, risk management implementation and statutory audits on performance information. The committee has further stressed the necessity to ensure adequate staffing in the internal audit unit to see an improvement in the following financial year.
The Internal Audit Manager reported functionally to the Audit & Performance Audit Committee and had unrestricted access to the Audit & Performance Audit Committee Chairperson and the entire Audit & Performance Audit Committee at all times. All internal audit work as well as quarterly progress reports were reviewed and approved by the Audit & Performance Audit Committee. Internal Audit attended all Audit & Performance Audit Committee meetings and deliberations and presented a summary of the salient findings of the performance information audits carried out for the period including management response to recommended corrective action.

EVALUATION OF FINANCIAL STATEMENTS

The Audit & Performance Audit Committee has reviewed both the interim AFS and the annual AFS produced within the financial year and had further welcomed the additional quality reviews conducted by COGTA on the financial statements which has assisted greatly in the quality assurance process of AFS and its working papers. The Audit & Performance Audit Committee concur and accepts the Auditor-General's report on the annual financial statements and are of the opinion that the audited annual financial statements should be accepted together with the audit report of the Auditor-General.

CONCLUSION

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

SECTION I:

ANNEXURES

SECTION I: ANNEXURES

ANNEXURES

1. Final Spatial Development Framework –Annexure A
2. SDBIP for 2021/2022 financial year- Annexure B
3. Dr NDZ Organisational Structure – Annexure C
4. Disaster Management Sector Plan- Annexure D
5. Human Settlement Sector Plan- Annexure E
6. Ward Based Plans signed by Ward Councillors -Annexure F
7. LED Strategy - Annexure G
8. Revenue Enhancement Strategy -Annexure H
9. Occupational Health & Safety Plan 2021/2022 – Annexure I
10. Human Resource Strategy – Annexure J