

# DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY – KZN 436 –



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## LIST OF ACRONYMS

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

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

## SECTION A: EXECUTIVE SUMMARY

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

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

### 1. WHO ARE WE?

#### 1.1. LOCALITY

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

The new NDZ 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



## 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 NKOSAZANA DLAMINI ZUMA	CATEGORY	DR NKOSAZANA DLAMINI ZUMA
<b>Total Population</b>	<b>118480</b>	<b>MARITAL SATUS</b>	
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%
<b>GENDER RATIO</b>		Separated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
<b>HOUSEHOLDS</b>		<b>DEPENDENCY RATIO</b>	<b>75,47</b>
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
<b>LEVELS OF EDUCATION</b>		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%	<b>ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS</b>	
Tertiary	2.15%	No income	4504
<b>SERVICES</b>		R1-R4 800	<b>562</b>

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)**

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### 1.3. THE STRUCTURE OF THE MUNICIPALITY

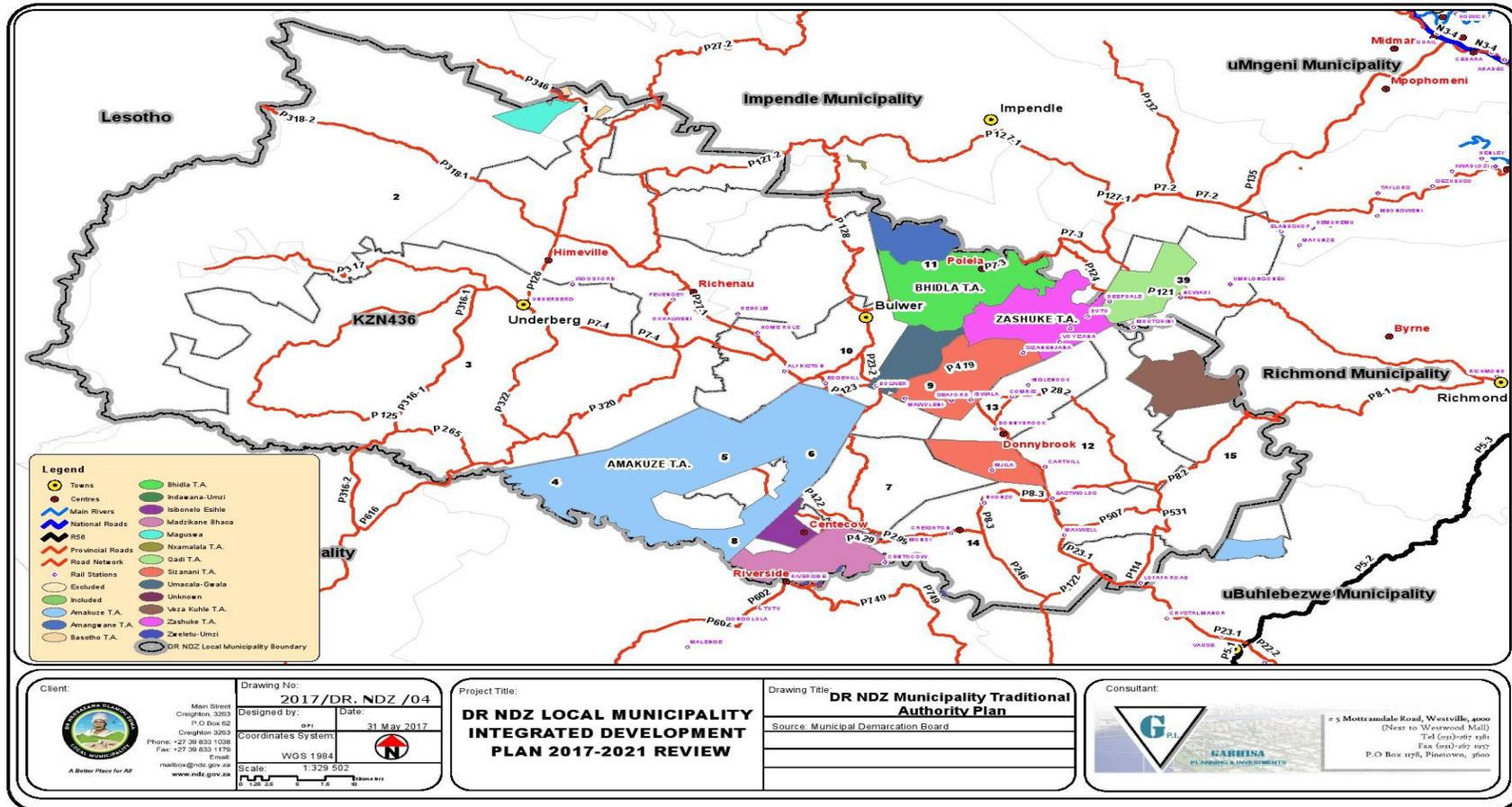
As indicated above, after the 2016 elections, the Ingwe and KwaSani Municipalities amalgamated. There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of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

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### 1.4. TRADITIONAL COUNCILS

Settlements and communities under the leadership of Traditional 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  
 Vezakuhle 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 2019/20 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
<b>Pre-Planning Phase</b>	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	<b>January -February 2019</b>
	Tabling of the 2020/2021 Draft IDP Framework and Process Plan to Council	The Council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP Manager – Municipal Manager	<b>End of July 2019</b>
	Submission of the 2020/2021 Final IDP Framework and Process Plan to COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP Manager - Municipal Manager	<b>August 2019</b>
<b>Analysis Phase</b>	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	<b>October- November 2019</b>
	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	<b>Mid-October - November 2019</b>
<b>Strategies Phase</b>	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	<b>December 2019</b>
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager- Municipal Manager	<b>November 2019</b>
	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	<b>25 January 2020</b>
	Mid-Year Performance Assessments for the 2019-2020 SDIBP	To assess the organisational performance for the first six months of the financial year	IDP Manager – Municipal Manager	<b>January 2020</b>

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
<b>Projects Phase</b>	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP/MM/CFO/HODs	<b>January- February 2020</b>
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	<b>February 2020</b>
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	<b>March 2020</b>
<b>Integration Phase</b>	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	<b>February-March 2020</b>
<b>Approval Phase</b>	Annual review of budget related policies and bylaws	To review budget related policies and bylaws in order to accommodate changes in legislation	CFO	<b>March 2020</b>
	Table Draft Budget and Budget Related Policies, /IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	<b>March 2020</b>
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	<b>March 2020</b>
	Submission of the draft IDP/SDF/Budget/ Budget Related Policies and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS and Budget	<b>End March 2020</b>
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	<b>April 2020</b>
	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	<b>April 2020</b>
	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	<b>May 2020</b>

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

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

**2019/2020 IDP GENERIC PROGRAMME WITH TIMEFRAME**

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020													
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	
<b>Initiate IDP/Budget/OPMS / SDF Planning Cycle 2019/20 ( IDP Alignment 1st Meeting)</b>	Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/OP MS Process	All stakeholders	3 <sup>rd</sup> week	Process Plan approval by Council												
<b>Ward Based Plan</b>	Development of a situational analysis of the WBP per ward				WBP situatio nal analysi s per ward											
<b>IDP Alignment Committee 2nd Meeting</b>		Manager: Strategic Support Services		2 <sup>nd</sup> IDP Alignme nt												

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020													
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	
<b>Prepare Process Plan for Annual IDP/Budget/ OPMS &amp; SDF review</b>	Prepare the draft IDP/ Budget/ PMS process plan for Exco's approval	Office of the Municipal Manager	2 <sup>nd</sup> week of July to End September													
<b>Submission of the 2017-2018 IDP to the new Council for amendments if any and further submit the Draft IDP Process Plan for comments</b>	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												
<b>Submission of draft IDP Process Plan to COGTA</b>	In order to allow Cogta an opportunity to comment on the Draft Process Plan		End July		End Sept.											

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020												
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020
Advertise the draft Process Plan on media		Manager: Strategic Support Services		1 <sup>st</sup> week											
IDP alignment Committee 3 <sup>rd</sup> meeting to discuss comments from COGTA	Aligning of Process Plan with that of Local municipalities	Local municipalities and Harry Gwala District Municipality			2 <sup>nd</sup> week Sept. 2017										
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2017										
1 <sup>st</sup> IDP Representative Forum	To discuss key issues that relates to Sector departments so as to influence their decisions	MM/ Manager: Strategic Support Services			1st Sector Depart ment meetin g										

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020													
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	
Submission of the 2016-2017 Draft Annual Report and AFS to the AG		Finance Dept./ Manager: Strategic Support Services		4 <sup>th</sup> week												
Submission of the 1 <sup>st</sup> quarter report for the 2017/2018 FY		All Depts/ Manager: Strategic Support Services				By 10 <sup>th</sup>										
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										

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020													
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	
						IDP persp ective										
<b>IDP/SDF/Budget/A nnual Report Roadshows</b>	Roadshows/tabli ng of the Annual Report by MPAC Chair	Council & administration						2 <sup>nd</sup> week								
<b>Harry Gwala DM Sector Department meeting</b>	To ensure alignment and identification of gaps for alignment with IDP/SDF/Budget	Harry Gwala DM and all LMs							1 <sup>st</sup> week							
<b>IDP Steering Committee meeting and compilation of reports to be sent to both the steering committee &amp; government depts..</b>	Tabling of all challenges to the steering committee for budgeting purposes	Office of the Municipal Manager/ Manager: Strategic Support Services							2 <sup>nd</sup> week							

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020													
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	
<b>Submit to Council, Provincial, National Treasury and Cogta and publicise final 2017-2018 Annual Report</b>	Submit to Council the 2017-2018 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/ Manager: Strategic Support Services							2 <sup>nd</sup> week							
<b>Review Budget, HR and PMS policies</b>	To influence performance in the last half of the financial year	All Departments/Council							2 <sup>nd</sup> week							
<b>IDP Alignment</b>	To ensure that all IDPs are fully	Harry Gwala and all LMs							2 <sup>nd</sup>							
<b>Committee 3<sup>rd</sup> meeting to discuss DGDP</b>	aligned with the DGDP								Decem ber 2018							
<b>Submit the Mid-Year Performance Report and review the IDP strategies</b>	Take into account the mid-year performance report in order to	Office of the Municipal Manager								2 <sup>nd</sup> week						

Acti vity	Deli vera bles	Res pon sible Dep	TIME FRAMES 2019 TO 2020													
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	
	review the strategies															
<b>Submission of the Oversight Report to Council</b>	<b>As per circular 63 of MFMA</b>	<b>All Depts</b>														
<b>Mid-Year Budget/SDBIP adjustment</b>	Ensure proper alignment between the Mid-Year budget and SDBIP	Office of the Municipal Manager/Finance Department									End of Jan. 2019					
<b>Prepare IDP/Budget/SDF and PMS for review process</b>	A special focus is given to the strategic or 3 year implementation plan in the IDP	Office of the Municipal Manager/All departments														
<b>Action Plan to address AG queries</b>	Prepare an action plan to address PMS issues from AG	Office of the Municipal Manager/IDP/PMS Officer									1 <sup>st</sup> week					

<p><b>IDP sector engagement meeting the entire HGDM</b></p>	<p>To ensure proper alignment of all the activities and solicit implementation plans from the stakeholders to be included in the IDP</p>	<p>HGDM and all Local Municipalities</p>								<p>2<sup>nd</sup> week</p>				
<p><b>Table draft IDP/Budget/SDBIP to Council and COGTA</b></p>	<p>To seek approval of the draft IDP/Budget and SDBIP before</p>	<p>Office of the Municipal Manager and Finance Department</p>												

Activity	Deliverables	Responsible Department	TIME FRAMES 2019 TO 2020															
			July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020			
	community participation processes																	
<b>Adopt IDP, Budget/ PMS and SDF</b>	Aligned Strategic Plans	Council																
<b>Approval of SDBIP</b>	Implementation Plan	Hon Mayor																
<b>Implementation of SDBIP and signing of performance agreements and publicising</b>	Implementation	All Departments																

### 3. WHAT ARE THE KEY CHALLENGES?

#### 3.1. 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	Staff turnover i.e. scarce skills	Provide staff bursaries
	Transformation and Organisational Development	Attracting and retaining qualified and experienced staff	Provide staff training
		Performance management (quality & quantity) only senior management assessed	Cascading of PMS to employees below S54/56 manager and provide incentives for the best performers
3.1.2	Service Delivery and Infrastructure Development	Backlog of infrastructure to service rural communities	Construction of local roads inhouse and utilisation of grants to reduces electricity backlogs
		Delay in housing delivery	Improving of oversight (Councillors) for the better implementation of housing sector plan Ensure effective functionality of Housing Think Tank
		Inadequate water and sanitation supply	Facilitate the provision of water and sanitation by working with the Harry Gwala District Municipality
		Lack of infrastructure that attracts investment	Acquire land for development purposes
		Inadequate infrastructure maintenance	Improve budgeting for Repairs and Maintenance and finalise maintenance plan
		Vandalization of infrastructure	Embarking on awareness programs and hiring of caretakers
3.1.3	Social and Local Economic Development	High rate of unemployment and low economic growth	Promote investment opportunities, in the municipal projects to ensure that there is a minimum threshold for the number of people to be employed
		Lack of transformation in Tourism sector (economy)	Training and empowerment of previously disadvantaged communities
		Lack of incentives to attract investment	Provide rebates to investors

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		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	Appointment of a panel of attorneys: Debt Collectors
		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. Continuous training of SCM Policies.
		Non-recovery of cost of providing services	Implementation of Consequence Management Strategy.
3.1.5	Good Governance and Public Participation	Unsatisfactory levels of participation by the community and business structures on the IDP, Budget and PMS processes	Quartely Stakeholder Meetings to strengthen work relations.

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		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.
		Unsatisfactory levels of participation by the community and business structures on the IDP, Budget and PMS processes	Quarterly Stakeholder Meetings to strengthen work relations.
3.1.6	Spatial and Environmental Planning (Cross Cutting)	Loss of natural capital	
		Challenges brought about by Climate change	Increase Community awareness campaigns on climate change and related issues.
		Environmental hazards identified as a threat	Develop and Implement Environmental Management Plan and Disaster Management 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 Development 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.**

<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>☞ HR policies are in place and reviewed and staff workshopped regularly</li> <li>☞ HR department sufficiently capacitated</li> <li>☞ HR Strategy in place and reviewed</li> <li>☞ Disciplinary issues are dealt within prescribed timeframes</li> <li>☞ Work Skills Plan in place</li> <li>☞ Employment Equity Report submitted timeously</li> <li>☞ Return of earnings submitted timeously to Department of Labour</li> <li>☞ Organisational Structure in place and reviewed annually</li> <li>☞ ICT policy framework in place as well as policies</li> <li>☞ Backup system and security in place (ICT)</li> <li>☞ Firewall in place</li> <li>☞ Document management system in place (registry)</li> <li>☞ Registry policy and procedure manual in place</li> </ul>	<ul style="list-style-type: none"> <li>☞ Grant available to conduct a work study</li> <li>☞ Grant available to develop off site registry resulting in sufficient space for storage</li> <li>☞ Development of training committees and employment equity committee (To develop)</li> <li>☞ ICT client systems in place</li> </ul>
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ Insufficient ICT personel</li> <li>☞ Insufficient space for registry and associated actiivities</li> <li>☞ Leave management</li> <li>☞ Staff placement in amalgamated municipality</li> <li>☞ Uncertainty over relocation of head office</li> <li>☞ Convening of LLF meetings</li> <li>☞ Performance management not rolled out throughout the municipality</li> </ul>	<ul style="list-style-type: none"> <li>☞ Possible strike action due to merger, arising from dissatisfaction of staff</li> <li>☞ Lack of adherence to ongoing changes in policy implementation (ICT)</li> <li>☞ Quality of ICT management</li> <li>☞ Individual departmental filing systems and possible loss of documentation if policies are not adhered to</li> </ul>

<ul style="list-style-type: none"> <li>☞ Adherence to change management policy i.t.o ICT</li> <li>☞ Quality of ICT network</li> <li>☞ ICT steering committee ineffective</li> </ul>	<ul style="list-style-type: none"> <li>☞ Fire risks that can completely wipe out registry items.</li> <li>☞ Server room (Creighton office) in poor state of repair</li> </ul>
<b>SERVICE DELIVERY AND INFRASTRUCTURE</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>☞ Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighbouring municipalities.</li> <li>☞ Credible Housing Sector Plan exists</li> <li>☞ Development of Operation and Maintenance Plan underway</li> <li>☞ Council approved EPWP Policy</li> <li>☞ 2 x Licensed landfill sites</li> <li>☞ Dedicated staff within the organization</li> <li>☞ Rural house hold electrification (92%)</li> <li>☞ Within 15 ward each ward has more than 1 community hall</li> </ul>	<ul style="list-style-type: none"> <li>☞ Upgrading of gravel roads within major towns to asphalt surfacing</li> <li>☞ Construction of gravel access roads in rural areas</li> <li>☞ Support from Cogta in terms of MIG projects implementation</li> <li>☞ Support from DSR for implementation of sports infrastructure projects</li> <li>☞ EPWP incentive grant support</li> <li>☞ Develop Integrated Infrastructure Development Plans</li> <li>☞ Purchasing of relevant equipment – vehicles and construction plant</li> <li>☞ Develop procurement plans and SDBIP to support planning</li> <li>☞ Electrification of infill areas</li> </ul>

<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ High backlog in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure and limited budget</li> <li>☞ Delays in the delivery of housing units</li> <li>☞ Lack of infrastructure to attract investments</li> <li>☞ Lack of centralized office space</li> <li>☞ Insufficient waste collection service (waste collection service is only provided to urban areas)</li> </ul>	<ul style="list-style-type: none"> <li>☞ Unavailability of land for housing development</li> <li>☞ High cost of infrastructure projects (material hauling distances)</li> <li>☞ Infrastructure Grants decreased after amalgamation.</li> <li>☞ Insufficient funding to execute capital projects.</li> <li>☞ Delays in the procurement processes</li> <li>☞ Changes in council priorities (Capital Projects)</li> </ul>
<b>SOCIAL AND LOCAL ECONOMIC DEVELOPMENT</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>☞ Strong human Capital with vast experience on social issues</li> <li>☞ Functional Operation Sukuma Sakhe</li> <li>☞ Good relationship between administrative and Political leadership</li> <li>☞ Conducive working environment</li> <li>☞ A pool of community halls and sport facilities</li> <li>☞ Existence of 4 libraries</li> </ul>	<ul style="list-style-type: none"> <li>☞ DR NDZ LM is a world heritage site which provides tourism opportunities</li> <li>☞ The municipality is strategically located between key transportation roads R617 &amp; R612</li> <li>☞ The municipality has good relations with stakeholders</li> <li>☞ Agricultural Opportunities exists</li> </ul>
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ Lack of multi-sport facilities</li> <li>☞ Limited funding to deal with social issues</li> <li>☞ Being rural based municipality</li> <li>☞ Shortage of vehicle which affects mobility of official</li> </ul>	<ul style="list-style-type: none"> <li>☞ Natural disasters</li> <li>☞ Diseases (drug resistance)</li> <li>☞ Social ills (teenage pregnancy, force marriages, etc)</li> </ul>

<ul style="list-style-type: none"> <li>☞ In availability of institution higher learning</li> </ul>	<ul style="list-style-type: none"> <li>☞ Unsettled issue of traditional dispute resulting into lack of authority.</li> <li>☞ inadequate scholar transport system thus contributing to learner dropout</li> </ul>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>☞ New municipality established</li> <li>☞ functional War Rooms</li> </ul>	<ul style="list-style-type: none"> <li>☞ Amalgamation of two local municipalities (Ingwe and Kwa Sani)</li> </ul>
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ Lack of capacity to enforce all bylaws</li> <li>☞ Inadequate risk management</li> <li>☞ Insufficient staff (PMS, Internal audit &amp; Risk management)</li> <li>☞ Relatively poor IGR</li> </ul>	<ul style="list-style-type: none"> <li>☞ Out - of pocket expenses for ward committee members affects functionality of ward committee Systems</li> </ul>
<b>SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING)</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>☞ NDZ LM is rich with biodiversity including:</li> <li>☞ Wetlands, some of which are registered as Sites of Conservation Significance by Ezemvelo KZN Wildlife (in total the LM has 19 sites)</li> <li>☞ Mist belt grasslands that are endemic to Kwa-Zulu Natal</li> <li>☞ A diverse vegetation type that is categorized into 7 bio-resource groups</li> <li>☞ LM is rich in natural water resources (rivers, streams)</li> </ul>	<ul style="list-style-type: none"> <li>☞ Good potential for agricultural practices</li> <li>☞ There is room to develop environmental management policies &amp; by-laws</li> <li>☞ Need for municipality to participate in environmental management forums</li> <li>☞ Good potential for eco-tourism, including birding tours of rare species</li> <li>☞ Conducive topography for adventure tourism</li> </ul>

<ul style="list-style-type: none"> <li>☞ Good climatic conditions</li> <li>☞ Natural environment that is worthy of conservation and has economic value.</li> </ul>	<ul style="list-style-type: none"> <li>☞ Umzimkhulu and Umkhomazi Rivers- good resources for water-related activities and water sports.</li> <li>☞ Structures responsible for conservation and planning that operate within NDZ LM.</li> </ul>
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ High erodible soils, hilly and rolling topography</li> <li>☞ General low fertility of soils in certain parts of the LM</li> <li>☞ Uncontrolled use of natural resources (water, animal hunting, trees for wood) by the rural poor impacts on the biodiversity</li> <li>☞ Agricultural Practices: Limited grazing land leads to soil erosion</li> <li>☞ Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas</li> <li>☞ Planning Department under-capacitated resulting in poor development control.</li> </ul>	<ul style="list-style-type: none"> <li>☞ Endangered animal species which threatens bio-diversity, tourism and sustainable livelihood</li> <li>☞ Commercial forestry operations impact on indigenous (natural) vegetation</li> <li>☞ The area is prone to land degradation and veld fires</li> <li>☞ Development pressure within the World Heritage Site</li> </ul>
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>☞ Revenue management policies and procedures in place.</li> <li>☞ Financial management system in place (SAMRAS).</li> <li>☞ Human resource capacity in place.</li> <li>☞ General Valuation roll is in place.</li> </ul>	<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>☞ Implementation of the revenue enhancement strategy.</li> <li>☞ Establishment of a debt collection unit and training of staff within.</li> </ul> <p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>☞ Sub-contracting of local service providers.</li> </ul>

<p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>☞ Policies and procedures are in place.</li> <li>☞ Compliance with SCM Regulations.</li> <li>☞ Capacity building in terms of Annual SCM staff training and monthly forums.</li> <li>☞ Availability and effective implementation of the procurement plan.</li> </ul> <p><b>Asset Management:</b></p> <ul style="list-style-type: none"> <li>☞ Policies and procedures are in place and implemented.</li> <li>☞ GRAP compliant asset register is in place with monthly reconciliations.</li> <li>☞ Quarterly asset verifications are performed.</li> </ul> <p><b>Fleet Management</b></p> <ul style="list-style-type: none"> <li>☞ Fleet management policies and procedures are in place.</li> <li>☞ Insurance and vehicle tracking system in place.</li> </ul> <p><b>Expenditure Management</b></p> <ul style="list-style-type: none"> <li>☞ Policies and procedures are in place and implemented.</li> <li>☞ SAMRAS is in place.</li> <li>☞ Online banking system in place.</li> <li>☞ Access controls in place for SAMRAS.</li> <li>☞ Effective document management system in place.</li> <li>☞ Compliance with MFMA payment requirements (within 30 days).</li> <li>☞ Adequate human resources.</li> </ul>	<ul style="list-style-type: none"> <li>☞ Effective implementation of SCM policies, regarding the allocation of projects to a service provider within a single FY.</li> <li>☞ Effective implementation of Circular 82.</li> </ul> <p><b>Asset Management</b></p> <ul style="list-style-type: none"> <li>☞ Disposal or development of available municipal land.</li> </ul> <p><b>Fleet Management</b></p> <ul style="list-style-type: none"> <li>☞ Disposal of old vehicles.</li> <li>☞ Allow interns to drive in cases where vehicles are available but there are no drivers.</li> <li>☞ Consequence management for abuse of municipal vehicles.</li> </ul> <p><b>Expenditure Management</b></p> <ul style="list-style-type: none"> <li>☞ Utilization of the existing electronic document management system.</li> <li>☞ Attendance of income tax and vat trainings.</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>☞ Change management so as to synchronise and harmonize business processes, teamwork, culture, etc.</li> </ul> <p><b>Financial Reporting</b></p> <ul style="list-style-type: none"> <li>☞ Preparation of monthly financial statements.</li> <li>☞ Continuous capacity building on preparation of financial statements/ reporting requirements.</li> </ul>
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<p><b>Budget</b></p> <ul style="list-style-type: none"> <li>☞ Budget policies and procedures are in place and implemented.</li> <li>☞ SAMRAS is in place.</li> <li>☞ Budget is aligned to the IDP and procurement plan.</li> <li>☞ MFMA compliant.</li> </ul> <p><b>Financial Reporting</b></p> <ul style="list-style-type: none"> <li>☞ SAMRAS is in place.</li> <li>☞ MFMA compliant.</li> <li>☞ Adequate Human resource.</li> <li>☞ Support from Provincial Treasury and COGTA.</li> <li>☞ CaseWare software utilized to prepare financials.</li> <li>☞ Monthly reconciliations are prepared.</li> <li>☞ Journals are prepared to correct misallocation of votes.</li> </ul>	
<p><b>WEAKNESSES</b></p>	<p><b>THREATS</b></p>
<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>☞ Under collection of billed revenue (+- R32 million).</li> <li>☞ Debt collection unit not in place.</li> <li>☞ Ineffective implementation of the credit control policy.</li> <li>☞ Inadequate revenue enhancement strategy.</li> </ul> <p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>☞ Inadequate human resource personnel.</li> </ul> <p><b>Asset Management</b></p> <ul style="list-style-type: none"> <li>☞ Insufficient staff (2 interns and an officer).</li> </ul>	<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>☞ Lack of willingness of ratepayers to pay.</li> <li>☞ Unreliable GV service provider (poor communication).</li> <li>☞ Non-payment for services by government departments.</li> </ul> <p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>☞ Dissatisfaction by service providers, leading to revolt.</li> <li>☞ Collusion of service providers to inflate prices (cartels).</li> <li>☞ Non-performing service providers.</li> </ul>

<ul style="list-style-type: none"> <li>☞ Abundance of vacant municipal land, currently attracting revaluation costs.</li> </ul> <p><b>Fleet Management</b></p> <ul style="list-style-type: none"> <li>☞ Insufficient fleet in the municipality.</li> <li>☞ Abuse of municipal vehicles by officials (negligence, reckless, and drunken driving).</li> <li>☞ Insufficient staff (1 officer and 1 intern).</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>☞ Inadequate staff (1 officer and 2 vacant positions).</li> <li>☞ Incredible/ incomplete reporting of orders issued due to manual orders.</li> <li>☞ Section 71 report not properly aligned to prescribed format.</li> <li>☞ Use of incorrect votes.</li> </ul> <p><b>Financial Reporting</b></p> <ul style="list-style-type: none"> <li>☞ Inaccurate financial information (opening balances after the merger).</li> </ul>	<p><b>Asset Management</b></p> <ul style="list-style-type: none"> <li>☞ Inadequate security for assets (movable and immovable) within the community.</li> </ul> <p><b>Fleet Management</b></p> <ul style="list-style-type: none"> <li>☞ Litigation against the municipality due reckless and negligent driving.</li> </ul> <p><b>Financial Reporting</b></p> <ul style="list-style-type: none"> <li>☞ Uncoordinated information/ report requirements from different government departments.</li> </ul>
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**LOCAL ECONOMIC DEVELOPMENT**

<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>☞ Favorable Natural occurring Agricultural conditions for both Timber &amp; Livestock farming.</li> <li>☞ Fertile soil types.</li> <li>☞ Climate – rainfall.</li> <li>☞ Water – rivers and dams</li> <li>☞ Well-developed infrastructure.</li> <li>☞ Road network</li> </ul>	<ul style="list-style-type: none"> <li>☞ Donnybrook Town. (see specific proposal)</li> <li>☞ Value Chain raw material beneficiation. (Milk &amp; Timber.)</li> <li>☞ Labor intensive semi-skilled manufacturing.</li> <li>☞ Historic Trappist Mission Stations.</li> </ul>

<ul style="list-style-type: none"> <li>☞ Communications</li> <li>☞ Electrification grid</li> <li>☞ Excellent skills and knowledge base in formal Agriculture and Tourism Sectors.</li> <li>☞ World Heritage Site – UKhahlamba- Drakensberg Park.</li> <li>☞ Stunning Scenery and Natural Environment.</li> <li>☞ Sound Local Government with well-established LED unit.</li> <li>☞ Sound Planning documents.</li> <li>☞ Good relationship between role players including private sector.</li> </ul>	<ul style="list-style-type: none"> <li>☞ Developmnet of Cape Natal Branch Railway Line.</li> <li>☞ Skills Development initiatives.</li> <li>☞ Urban renewal opportunities with nodal development and corridor enhancement.</li> <li>☞ Alternative waste management practices.</li> <li>☞ Green economy development.</li> <li>☞ Adventure Tourism.</li> <li>☞ Cultural Tourism.</li> </ul>
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ High level of poverty and dependency ratio.</li> <li>☞ Lack of skills and low level of education.</li> <li>☞ Access to remote areas poorly developed.</li> <li>☞ Soil erosion in Ngonyama Trust Land.</li> <li>☞ Declining formal sector employment levels (Jobless economic growth)</li> <li>☞ Commercial Monopoly in Forestry Sector with skeletal staff and worker shedding.</li> <li>☞ Lack of extensive branding of Tourist Sector. (Including distance from major market)</li> <li>☞ Slow turnaround time in Land Reform issues.</li> </ul>	<ul style="list-style-type: none"> <li>☞ Rampant and pervasive high poverty levels.</li> <li>☞ HIV Aids.</li> <li>☞ Climate Change Impact.</li> <li>☞ Outward migration of skills and youth.</li> <li>☞ Infrastructure requiring ongoing maintenance.</li> <li>☞ Crime and safety concerns.</li> <li>☞ Lack of rural norms and standards for sensitive regulatory processes.</li> <li>☞ Frustration with slow progress in land reform.</li> </ul>

**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**

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#### 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 2019/2020 draft Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and will be implemented.

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

## SECTION B:



## PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

## 1. DEVELOPMENT PRINCIPLES

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

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

## 2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

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

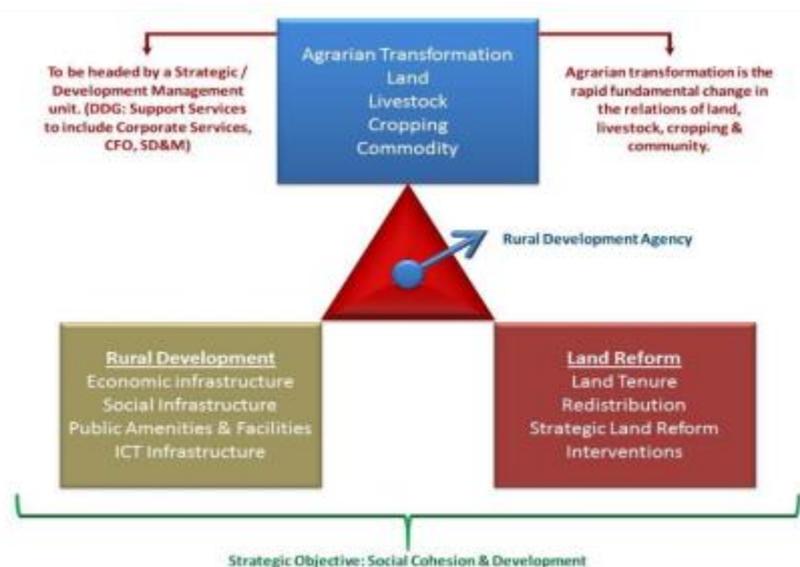
Through the polices to be implemented as part of the CRDP the following two main themes are present

- ☞ Agricultural Reform;
- ☞ Land Reform

which implies the rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and the communities. The strategic objective of this approach is “social cohesion and Development”

**Figure 1: CRDP Components**

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



The CRDP Principles specify the following:

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

### 3. MUNICIPAL DEVELOPMENT GOALS

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

NO.	MDGS	NDZ MUNICIPAL STRATEGY
Goal 1.	Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> <li>☞ To continue facilitating the implementation of the Operation Sukuma Sakhe Programme and other municipal programs (EPWP, CWP, etc)</li> <li>☞ To continue ensuring that the needs of child-headed households and vulnerable children are addressed</li> <li>☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities</li> <li>☞ To contribute towards the development of the Tourism Sector</li> </ul>
Goal 2.	Coordinate and support education in the community	<ul style="list-style-type: none"> <li>☞ Coordinating the relevant education forums</li> <li>☞ School monitoring programs e.g. back to school</li> <li>☞ Learner motivational programs e.g. bursaries, stationery, etc.</li> </ul>
Goal 3.	Promote gender equality and empower women	<ul style="list-style-type: none"> <li>☞ To ensure compliance with the employment equity plan</li> <li>☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities</li> </ul>
Goal 4.	Reduce the child mortality rate	<ul style="list-style-type: none"> <li>☞ 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</li> <li>☞ Monitoring of child mortality through Local Aids Council</li> </ul>
Goal 5.	Improved maternal health	<ul style="list-style-type: none"> <li>☞ Working in collaboration with the Department of Health in dealing with maternal health issues</li> </ul>

NO.	MDGS	NDZ MUNICIPAL STRATEGY
		<ul style="list-style-type: none"> <li>☞ Monitoring of child mortality and maternal health through Local Aids Council</li> </ul>
Goal 6.	Combat HIV/AIDS, TB and other diseases	<ul style="list-style-type: none"> <li>☞ Combat HIV/AIDS and other diseases by ensuring the effective functioning of Local Aids Council and Ward Aids Committees</li> </ul>
Goal 7.	Ensure environmental sustainability	<ul style="list-style-type: none"> <li>☞ Develop environmental management plan</li> <li>☞ Enforce the adherence of bylaws</li> <li>☞ Maintain our status as a World Heritage Site through adoption of relevant policies</li> <li>☞ To promote the sustainability and protection of the municipality's natural resources</li> </ul>
Goal 8.	Develop strategic partnerships for development	<ul style="list-style-type: none"> <li>☞ Embark on Private Public Partnership to improve infrastructure development</li> <li>☞ To improve inter-departmental and external (including IGR) communication</li> <li>☞ Ensure that public participation structures are established, well-capacitated and functional</li> <li>☞ Participation in LED forum</li> </ul>

**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	<ul style="list-style-type: none"> <li>☞ To create an awareness of the existing tourism and LED opportunities</li> <li>☞ To facilitate the development of local emerging farmers to achieve commercial status</li> <li>☞ To diversify economic opportunities targeting vulnerable groups</li> </ul>
Expand infrastructure	<ul style="list-style-type: none"> <li>☞ To ensure provision of access roads</li> <li>☞ To ensure the provision of electricity/energy within the municipality</li> <li>☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc.</li> <li>☞ To finalise and implement a maintenance plan</li> </ul>
Human resource development	<ul style="list-style-type: none"> <li>☞ To develop and implement a human resource plan</li> </ul>
Inclusive planning	<ul style="list-style-type: none"> <li>☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation</li> <li>☞ Deepen democracy through refined ward community participation</li> </ul>

## 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.

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#### 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 feel safe from violence and crime.<sup>1</sup>

#### 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

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

<b>NATIONAL OUTCOME</b>	<b>DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY</b>
<p>5. A skilled and capable workforce to support an inclusive growth path</p> <p>6. An efficient, competitive and responsive economic infrastructure network</p>	<p>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 &amp; Co-operatives Development strategy and Implementation Plan.</p>
<p>7. Vibrant, equitable, sustainable rural communities contributing towards food security for all</p>	<p>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.</p>
<p>8. Sustainable human settlements and improved quality of household life</p>	<p>Dr Nkosazana Dlamini-Zuma Local Municipality rolls out numerous housing projects housing project 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.</p>
<p>10. Protect and enhance our environmental assets and natural resources</p>	<p>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</p>
<p>11. Create a better South Africa and contribute to a better Africa and a better World</p> <p>12. An efficient, effective and development-oriented public service</p>	<p>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.</p>
<p>13. A comprehensive, responsive and sustainable social protection system</p>	<p>Dr Nkosazana Dlamini-Zuma Local Municipality is constantly exploring measures to emphasize social development and</p>

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

**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	<ul style="list-style-type: none"> <li>☞ Standard all systems and procedures to be used by the municipality</li> <li>☞ Provide training and support to the existing and new staff</li> <li>☞ Optimize revenue collection,</li> </ul>
2.	Basic Service Delivery	Improve access to basic services	<ul style="list-style-type: none"> <li>☞ Ensure provision of access roads</li> <li>☞ Ensure the provision of electricity/energy within NDZ Local Municipality</li> <li>☞ Ensure the provision of community facilities i.e., community halls and sport-fields</li> <li>☞ Develop and implement a maintenance plan</li> <li>☞ Ensure the maintenance of the municipal roads</li> </ul>
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 investments in: healthcare and education facilities; housing and electrification; sanitation facilities; road and railway infrastructure; construction of dams and ports.

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

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### 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.

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### 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.

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### 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.

<b>STRATEGIC INTEGRATED PROJECT (SIP)</b>	<b>IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY</b>
1. SIP 2: <i>Durban-Free State-Gauteng logistics and industrial corridor</i>	☞ 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
	<p>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.</p>
4. SIP 13 National School Build Programme	<p>☞ 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.</p>
5. SIP 18: Water and Sanitation Infrastructure	<p>☞ 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.</p>

**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	<ul style="list-style-type: none"> <li>☞ Develop and maintain infrastructure within the municipality</li> <li>☞ Implement infrastructure maintenance plan</li> <li>☞ Ensure provision of Free Basic Services</li> <li>☞ Job creation through EPWP</li> </ul>
2. Good Governance	<ul style="list-style-type: none"> <li>☞ Clear description of roles and responsibilities.</li> <li>☞ Transparency and accountability</li> <li>☞ Community engagement</li> </ul>
3. Substantive Community Involvement	<ul style="list-style-type: none"> <li>☞ Regular and concise reporting (regular reports by ward councilors)</li> <li>☞ Regular feedback on petition and complaints</li> <li>☞ Clean engagement platforms with civil society</li> <li>☞ Accountable and responsive governance</li> </ul>
4. Sound Financial Management	<ul style="list-style-type: none"> <li>☞ Proper book keeping of annual financial statements</li> <li>☞ Cut wasteful expenditure</li> <li>☞ Functional supply chain management structures with appropriate oversight</li> <li>☞ Increase revenue base</li> <li>☞ Ensure credit and internal controls</li> <li>☞ Ensure serious consequences for corruption, maladministration and fraud</li> <li>☞ Greater transparency and scrutiny for supply management</li> </ul>
5. Building Capable Local Government Institutions	<ul style="list-style-type: none"> <li>☞ Functional administration through a proper system of delegation</li> <li>☞ Regular interaction between management and organized labour</li> <li>☞ Shares scarce skills services at district level</li> <li>☞ Performance management</li> <li>☞ Competency in staff</li> <li>☞ Realistic organogram that should be aligned to municipal development strategy</li> </ul>

#### **4.7 STATE OF THE NATION ADDRESS 2019**

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 Friday, 07 February 2019.

#### **SONA 2019 – Summary of key points made by the State President His Excellency Cyril Ramaphosa**

##### **1. Transformation**

Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability. Use competition policy to open markets to new black entrants. Invest in the development of township and rural enterprises.

##### **2. Infrastructure**

Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

##### **3. Mining**

Intensify engagements with all stakeholders on the Mining Charter. Finalise the MPRDA Amendment Bill by end of first quarter this year. Stakeholder engagement to deal with mining fatalities.

##### **4. Small business, co-ops, township enterprises**

Honour 30% of procurement allocation to these enterprises. Invest in SME incubation. Welcome SME Fund initiative by corporate sector.

##### **5. Land and agriculture**

Accelerate our land redistribution programme AND make more land available. Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. There will be a process of consultation on modalities

##### **6. Fourth industrial revolution**

Digital Industrial revolution commission to be established. Allocation of spectrum to reduce barriers to entry.

##### **7. National Minimum Wage**

Introduce NMW by May 1 benefiting more than 6 million South Africans.

##### **8. Health and NHI**

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020. The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.

##### **9. Education**

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000. All public schools have begun offering an African language. First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

## **10. Social Grants**

Urgently take decisive steps to comply with all directions of the Constitutional Court. Take action to ensure no person in government is undermining implementation deadlines set by the court.

## **11. Social Sector/Civil Society**

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

## **12. State/governance**

Review the funding models of SOEs and other measures. Change the way that boards are appointed. Remove board members from any role in procurement.

## **13. Corruption/state capture**

The commission of inquiry into state capture to commence its work shortly. The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption. Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically. Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered. Appoint a Commission of Inquiry into Tax Administration and Governance of SARS. Visit every national department to engage with senior leadership to ensure that the work of government is effectively aligned.

## **Summary of the State of the Province Address 2019**

The Honourable Premier of the Province of KwaZulu-Natal presented the state of the Province Address (SOPA) on Wednesday, 28 February 2018 in Pietermaritzburg Show Ground made the following remarks/ emphasis on provision of good governance with clear and relevant policies

"Whereas we cannot claim to have control over the global economy, we have no excuse on matters of governance. When we fail in. When we fail in providing governance that is responsive to the needs of our people, or if our policies are not aligned or impractical, if we squander state resources, it fails in our hands."

Furthermore, he said that the people of KwaZulu-Natal must have confidence in governance structures and must be satisfied with the levels of governance and service delivery in our Province. The KZN Cabinet is committed to being a caring and competent government, always placing people at the centre.

It is with pride to pronounce that of the KZN Provincial Growth and Development Strategy and Plan had been aligned with the National Development Plan. It is on this basis that they have been facilitating the development of District / Metro Growth and Development Plans in this Province to provide a context for alignment of Municipal Integrated Development Plans (IDPs) and eventually even Ward Based Plans.

However, he articulated that they were not content with the status of our intergovernmental relations. A Provincial Framework for improved intergovernmental relations has been developed and will soon be presented to the Provincial Executive Council for adoption. This will assist greatly to ensure that "Team Government" can function better and in unity, regardless of the sphere of government it represents.

"Team Government" to perform better the province have to step up its ability to manage state's departments and entities in a manner that will meet the good governance standards measured by the Auditor General. As a province, "we accept that we have to improve on a situation where only two Departments in the Province, namely Provincial Treasury and the Department of Sport and Recreation received Clean Audits in the last financial year."

KZN Government is committed to effectively combat fraud and corruption and reduce unauthorised, irregular, fruitless and wasteful expenditure. As a result, a zero-tolerance approach will be applied in dealing with those who are found guilty of these transgressions.

The KZN Cabinet has agreed on starting lifestyle audits of officials in high risk positions and Supply Chain Management Units will be the starting point to conduct this audit. This will be done in collaboration with SARS. It is equally not impressed that state entities do not meet standards as far as our commitment to have all payments made within 30 days. Special measures are being implemented to improve our reporting on payments and to ensure that appropriate consequence management steps are taken where required.

A culture in our government where integrity is at the core of everything we do will be instilled, through a proactive integrity management programmes in the public and private sectors. The Government of KZN wants to commit to a public-private coalition dedicated to combatting fraud and corruption and promoting good governance. This does not seek to portray a view that all government officials are corrupt or inefficient. As a matter of fact, the province has and award sterling officials who have been more than willing to go the extra mile to serve the KZN community in the true spirit of Batho Pele.

A different form of rationalisation has unfolded since the 2016 municipal elections where the number of municipalities in this Province has been reduced from 61 to 54. This has resulted in 6 merged or newly constituted municipalities. Under the leadership of the Department of Cooperative Governance and Traditional Affairs, the province has been providing special and dedicated support to these municipalities to enable them to becoming fully functional. Support is provided across all municipalities via the Back to Basics Programme. Based on the latest Back to Basics Reports it is understandable that there is a need to urgently attend to the following local governance matters:

- Improving the level of functionality of public participation structures;
- Managing relations between Municipal and Traditional Leadership structures;
- Eliminating unfunded budgets in municipalities;
- Improving revenue collection and debt management;
- Increasing the number of municipalities and entities with clean audits;
- Improving financial provision for Operation and Maintenance of Critical Infrastructure;
- Eliminating municipalities defaulting on payment arrangements with ESKOM;
- Preventing water losses; and
- Improving technical capacity to manage growth and development.

### **Commitment to accountability**

As indicated in the previous State of the Province Addresses, the province is once again committed to be held accountable for delivering on all the programmes and targets in the 2018 State of the Province Address.

- They acknowledge and respect the oversight role of the House as set out in the Constitution and in the Oversight Model adopted by the House which aims to strengthen the oversight function. They commit to work in strengthening and deepening this oversight function, because it is the right thing to do.
- They accept that they are ultimately accountable to the people of this Province. They therefore pleased to announce that they have concluded an agreement with Stats SA and that the 2018

KwaZulu-Natal Citizen Satisfaction Survey will start in the following week. This will be a perception survey of 20 000 households in our Province where people will be rating our services as Provincial and Local Government. The outcome of this survey should be released later this year and they undertake to publicise these results widely.

- It was reported that the Provincial Executive Council, as a collective has signed Service Delivery Agreements. All MECs, by signing these agreements with the Premier, expressed their commitment to lead by example and to be held accountable to the achievement of the outcomes expected from their respective portfolios.
- These Service Delivery Agreements are also to be used as a point of departure for the Performance Agreements of Heads of Departments for the next financial year.

#### 4.8 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

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

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

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

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

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



Figure 2: PGDS 7 Strategic Goals

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

**Table 9: PGDS Strategic Goals & Objectives**

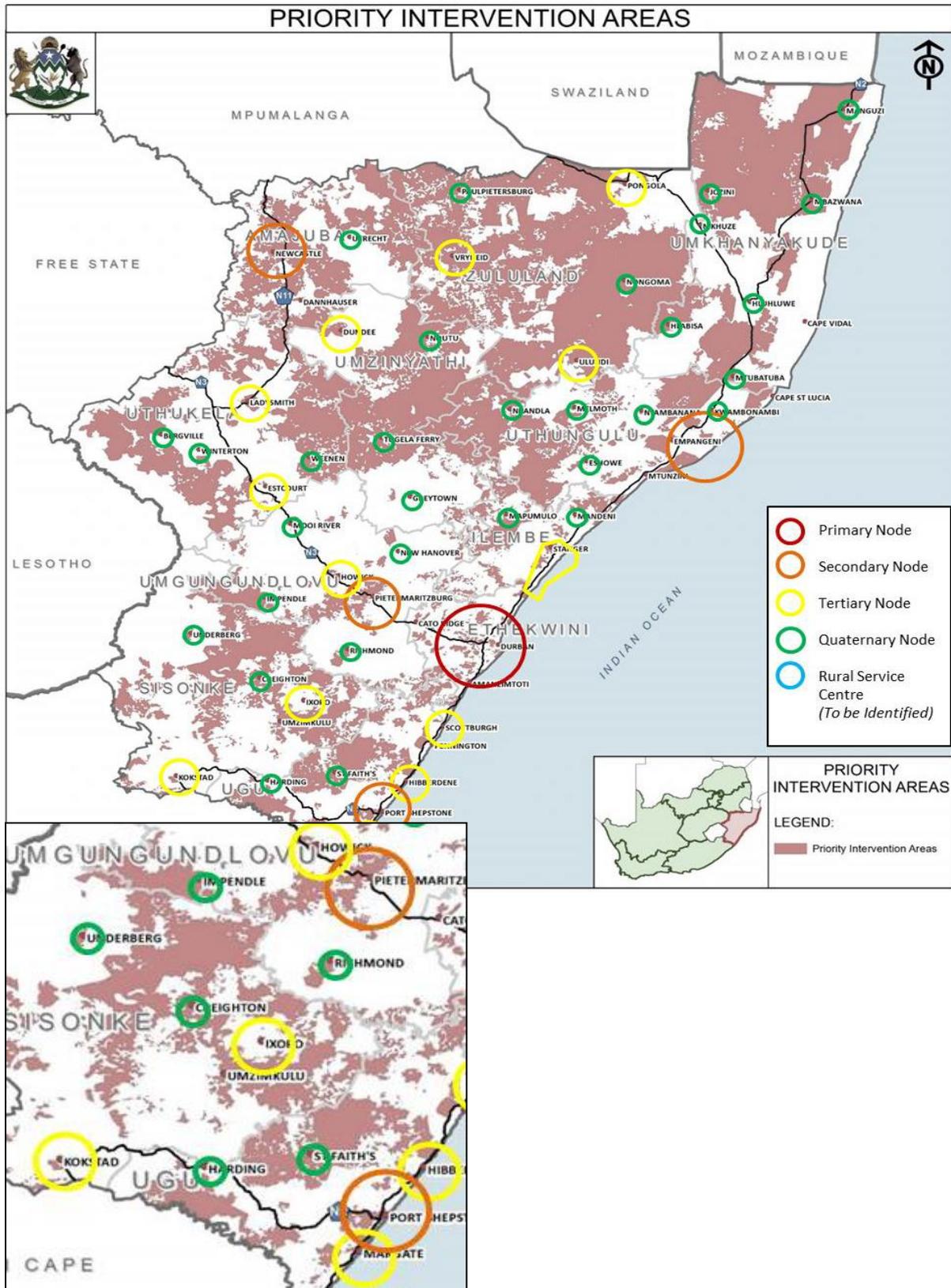
LISTING OF STRATEGIC GOALS and OBJECTIVES		
STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through business retention and through trade and investment
	1.3	Enhance spatial economic development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

**Table 10 PGDS Classification of Nodes**

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

Adopted from PGDS

Map 3 Identification of Creighton & Underberg by the PGDS



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

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

#### 4.9 DISTRICT GROWTH AND DEVELOPMENT PLAN

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

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

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

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
Agriculture and Agro-Industry	Skills Development	The municipality seeks to achieve diversification in the agricultural sector by developing local skills in the sector. The local municipality has adopted an Agricultural Youth Mentorship Programme that is facilitated by a public-private partnership, through which the municipality maximizes job creation in the sector. Projects: Bio-Fuel Project, Timber Hub in Donnybrook and the Heifer Project.
	SMME Development and Support	<ul style="list-style-type: none"> <li>☞ LED Strategy</li> <li>☞ SMMEs and Co-operative Support Plan</li> <li>☞ SMMEs and Co-operatives Strategy and Implementation Plan (currently being drafted)</li> </ul>
	Infrastructure Provision	<ul style="list-style-type: none"> <li>☞ Newly constructed Long-Life Milk Factory</li> <li>☞ Proposed development of a Timber Hub in Donnybrook.</li> </ul>
Tourism	Skills Development Spatial Restructuring	<ul style="list-style-type: none"> <li>☞ The local municipality has identified the major tourism assets in the municipal area,</li> <li>☞ Identification of the municipality's comparative advantage: Network of Trappist Missions, Diversity of bird life and the Cape/Natal branch railway line.</li> </ul>

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
		<ul style="list-style-type: none"> <li>☞ The municipality continues to develop the above-mentioned into niche brands to create a competitive tourism destination.</li> <li>☞ Tourism development is also implemented through the NDZ Municipality Mission Tourism Strategy.</li> <li>☞ Facilities that contribute to skills development in the sector include the South African Hang Gliding and Paragliding Association situated within the municipality</li> <li>☞ The following qualifies the infrastructure provision and job creation ensured the municipality in local tourism sector: <ul style="list-style-type: none"> <li>☞ Construction of a horse racing track within the municipality;</li> <li>☞ Maintenance of the branch railway line;</li> <li>☞ Upgrade of the old station building in Creighton;</li> <li>☞ R12 million investment in rail infrastructure</li> <li>☞ Gerard Bhengu Art Gallery in Centocow</li> </ul> </li> </ul>
Public Sector Services	Skills Development Spatial Restructuring	<ul style="list-style-type: none"> <li>☞ Proposed development of a police station in Donnybrook</li> <li>☞ Proposed development of new municipal offices in Bulwer</li> <li>☞ Proposed development of a community centre in Bulwer</li> <li>☞ 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.</li> <li>☞ 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.</li> <li>☞ Municipality as adopted a HIV/AIDS Sector Plan to extend public health and social services to the population</li> <li>☞ War Rooms are conducted on a weekly basis in each electoral ward to air and address social service delivery issues, amongst other issues.</li> </ul>

Table 11 PGDS alignment

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#### 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, NDZ 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 NDZ Local Municipality (Stats SA 2016 Community Survey)**

CATEGORY	DR NKOSAZANA DLAMINI ZUMA	CATEGORY	DR NKOSAZANA DLAMINI ZUMA
<b>Total Population</b>	<b>118480</b>	<b>MARITAL SATUS</b>	
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%
<b>GENDER RATIO</b>		Separated	0,32%
Female Population	52.12%	Divorced	0,23%

Male Population	47.88%		
<b>HOUSEHOLDS</b>		<b>DEPENDENCY RATIO</b>	<b>75,47</b>
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
<b>LEVELS OF EDUCATION</b>		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%	<b>ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS</b>	
Tertiary	2.15%	No income	4504
<b>SERVICES</b>		R1-R4 800	<b>562</b>
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).

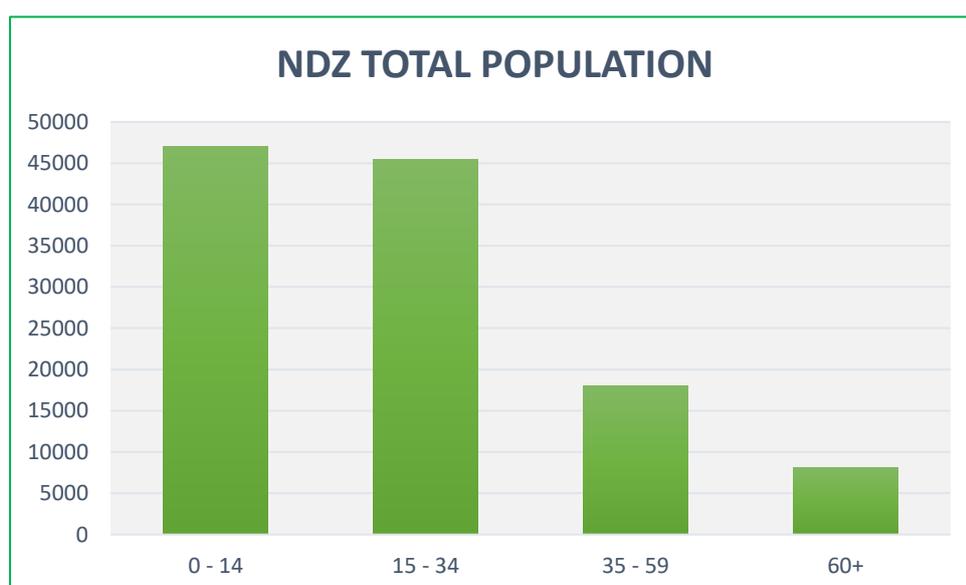
In addition, as a result of the municipality's location, the terrain is very mountainous and the rural communities in Dr Nkosazana Dlamini-Zuma Local Municipality tend to be clustered, with the clusters being widely dispersed for instance in the rural communities of Mqatsheni; Enhlanhleni; KwaPitela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

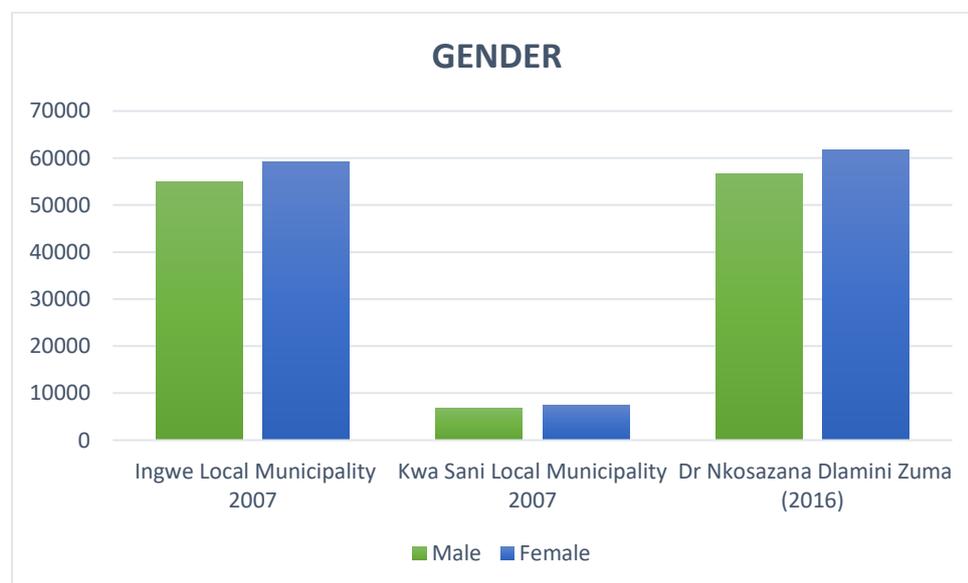


**Figure 3: NDZ Total Population (Stats SA 2016 community Survey)**

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<sup>2</sup>

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.



**Figure 4: Gender (Stats SA 2016 Community Survey)**

The age and gender based population 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 afrom the age of 49 relative to the male ageing population.

<sup>2</sup> 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 discrepancies for the time being.

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

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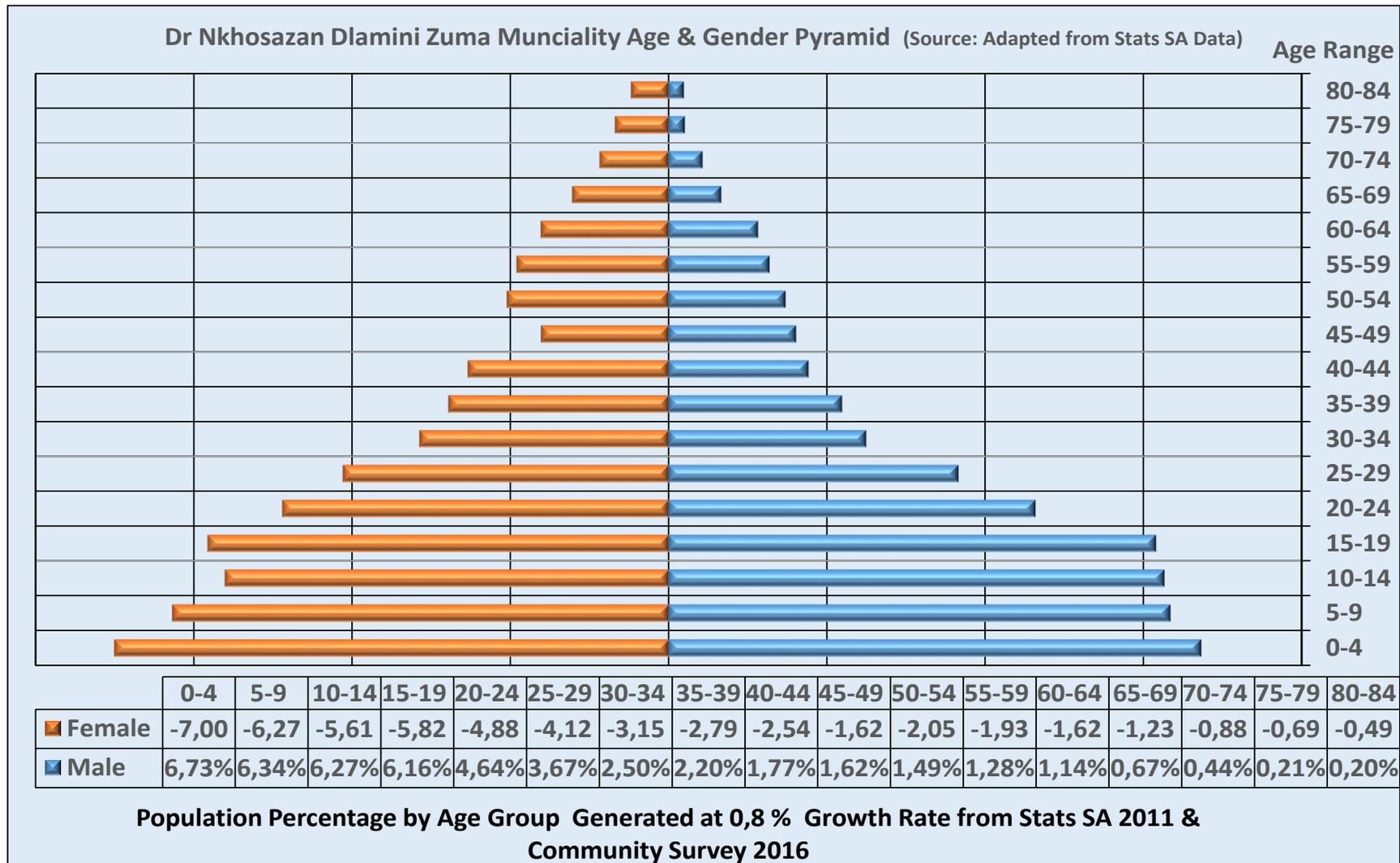
#### 1.4. ANALYSIS OF THE DEMOGRAPHICS FOR DR NDZ LM

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.

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Table 13: Population by Age & Gender



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.

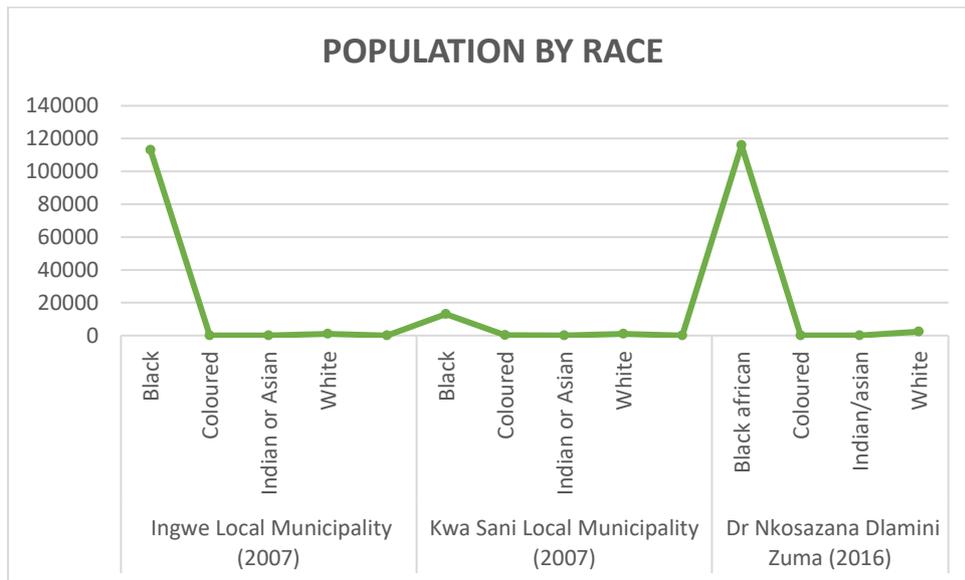


Figure 5: Population by Race (Stats SA 2016 Community Survey)

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.

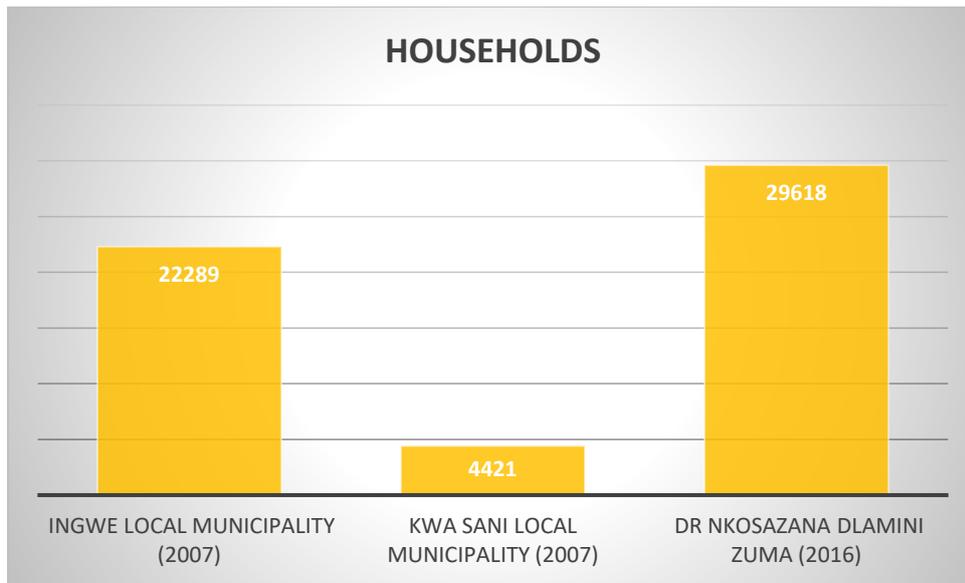


Figure 6: Households (Stats SA 2016 Community Survey)

### 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.

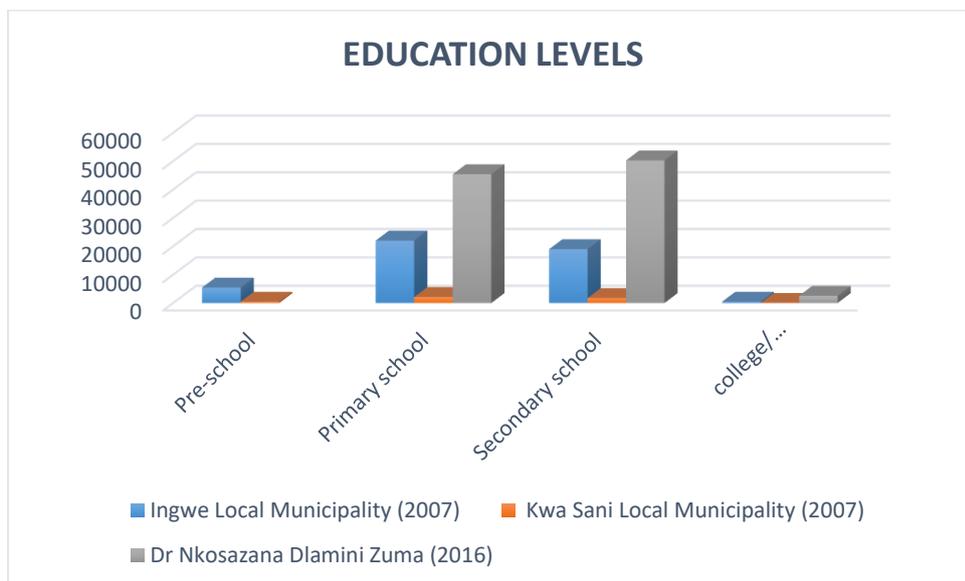


Figure 7: Education Levels (Stats SA 2016 Community Survey)

## 1.8. CONCLUSION

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

The following bullet points summaries the narrative and figures above.

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

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

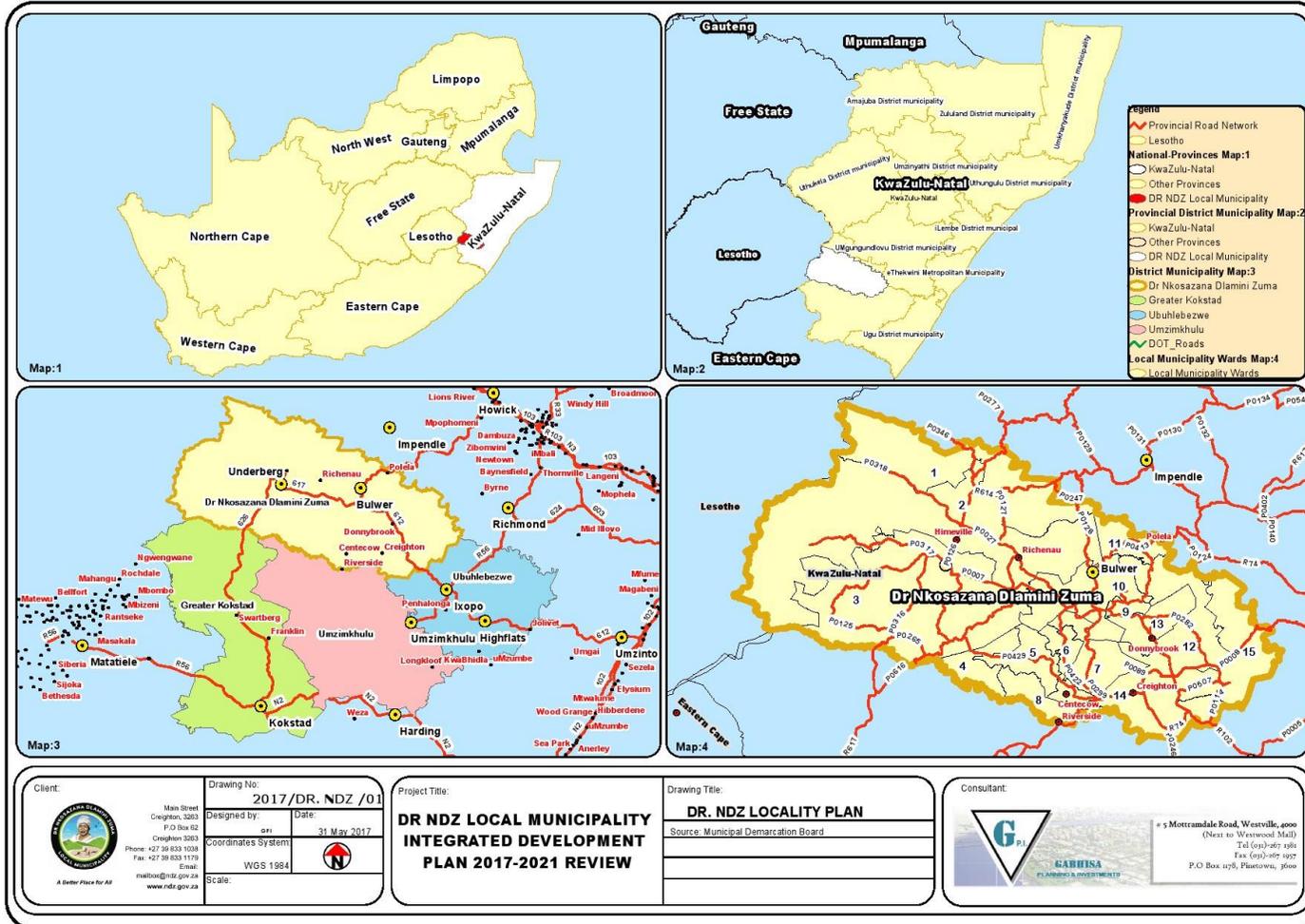
### 1.1. REGIONAL CONTEXT

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

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

The municipality fulfils the role of being the administrative and commercial centre for the district. The rest of the municipal area consists of tribal lands, which dominate the area. The municipality is known for the World Heritage Site of Ukhahlamba.

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



Client:  Main Street, Coqstien, 3803, P.O. Box 62, Creighton 3803, Phone: +27 38 833 1038, Fax: +27 38 833 1179, Email: mailbox@nk.gov.za, www.nk.gov.za

Drawing No: 2017/DR. NDZ /0.1  
 Designed by: oxi Date: 31 May 2017  
 Coordinates System: WGS 1984  
 Scale:

Project Title: **DR NDZ LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2017-2021 REVIEW**

Drawing Title: **DR. NDZ LOCALITY PLAN**  
 Source: Municipal Demarcation Board

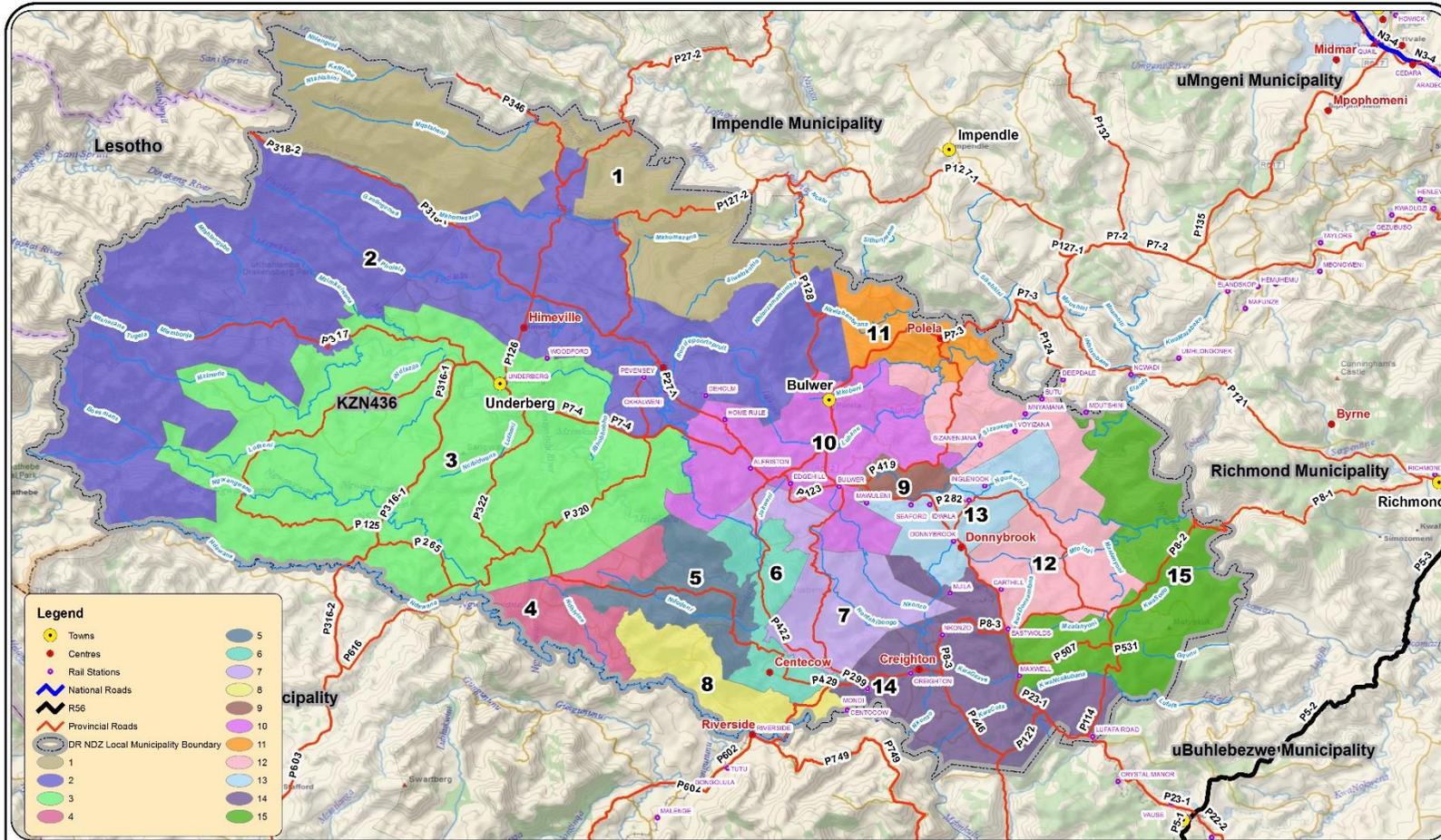
Consultant:  # 5 Mottramdale Road, Westville, 4000 (Next to Waverwood Mall), Tel: (031)-457 1981, Fax: (031)-457 1957, P.O. Box 1978, Fouriesburg, 1600

## 1.2. ADMINISTRATIVE ENTITIES

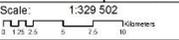
There are 15 wards with 29 Councilors, 15 Ward Councilors and 14 PR Councilors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality is estimated at 3200sq kms. These wards overlap with 10 existing traditional council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

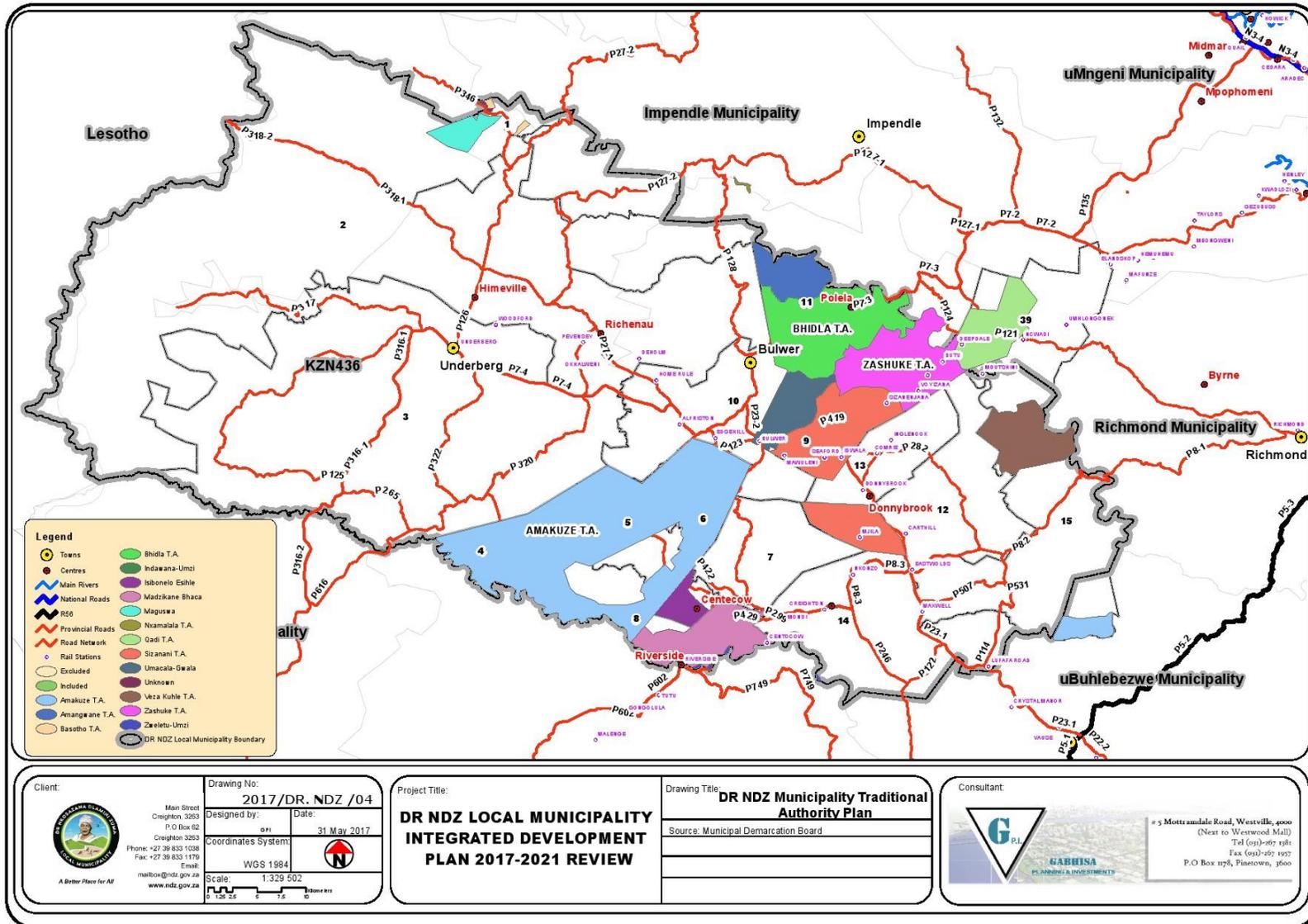
- ☞ Amakuze TC
- ☞ Amangwane TC
- ☞ Basotho TC
- ☞ Bhidla TC
- ☞ Indawana – Umzi TC
- ☞ Isibonelo esihle TC
- ☞ Madzikane Bhaca TC
- ☞ Maguzwana TC
- ☞ Qadi TC
- ☞ Sizanani TC
- ☞ Macala Gwala TC
- ☞ Vezakuhle TC
- ☞ Zashuke TC

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



Map 5: Wards Plan

<p>Client:</p>  <p>Main Street Creighton, 3263 P.O. Box 62 Creighton 3263 Phone: +27 36 833 1038 Fax: +27 36 833 1179 Email: mailbox@ndz.gov.za www.ndz.gov.za</p>	<p>Drawing No: <b>2017/DR. NDZ / 03</b></p>	<p>Project Title:</p> <p><b>DR NDZ LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2017-2021 REVIEW</b></p>	<p>Drawing Title:</p> <p><b>DR NDZ Municipality Wards Plan</b></p> <p>Source: Municipal Demarcation Board</p>	<p>Consultant:</p>  <p>5 Mottamdale Road, Westville, 4009 (Next to Westwood Mall) Tel: (031) 467 1561 Fax: (031) 467 4937 P.O. Box 1176, Pinetown, 3600</p>
	<p>Designed by: GPH</p> <p>Date: 31 May 2017</p> <p>Coordinates System: WGS 1984</p> <p>Scale: 1:329 502</p>  			



Map 6: Traditional Authority

Most of the areas previously under KwaSani municipality can be traced to 1917 when the railway line reached Underberg from Pietermaritzburg. The Underberg region in particular, is strategically located with a tourism advantage as it borders Lesotho (Sani Pass) north westerly, Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South and Impendle Local Municipality to the North.

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

### 1.3. STRUCTURING ELEMENTS

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

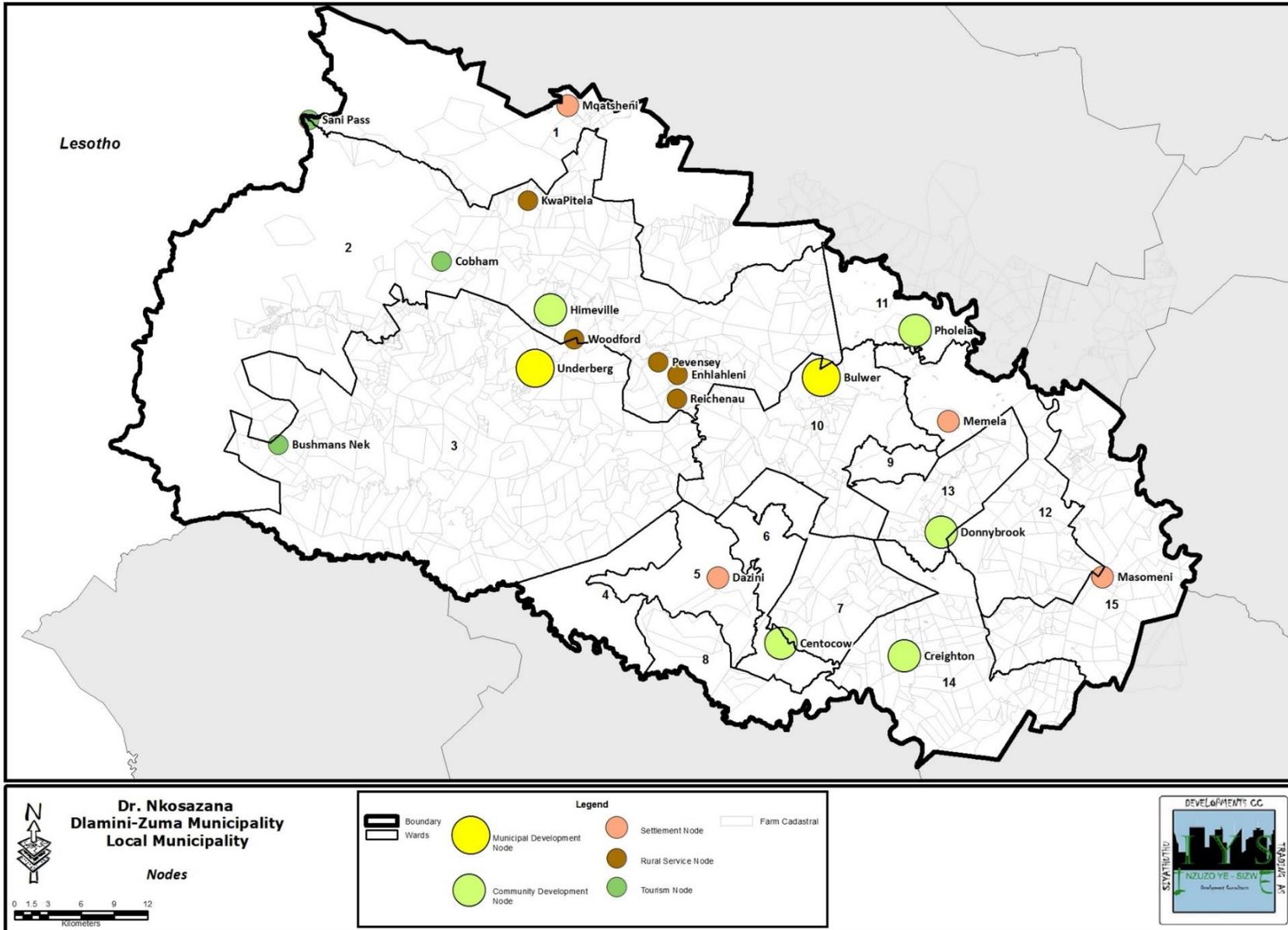
The first structuring element is the development and reinforcement of a system of varied activity nodes. This will enable greater access to town-wide opportunities, as well as equitable access to a system of local opportunities. The idea is to ensure that all people within the area live within easy walking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

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#### 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.

<b>Nodal Classification</b>			
<b>CLASSIFICATION</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>SERVICE DELIVERY CENTRE</b>	<b>ADMINISTRATIVE CENTRE</b>
<b>Municipal Development Node</b>	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
<b>Community Development Node</b>	Location of economic activities that serve the surrounding communities	Cluster of public facilities serving the surrounding communities.	Ward Councillors Satellite Offices
<b>Neighbourhood/ settlement Development Node</b>	Location of economic activities that serve the surrounding settlements (urban/rural).	Cluster of community facilities serving the surrounding settlements.	
<b>Rural Service Nodes</b>	Local convenient shops and manufacturing activities	Small centres will serve as location points for community facilities	
<b>Long Term Future Node</b>	Small local shops and farmstalls	Mobile facilities (health, pension payout points etc.)	



## 1.4. EXISTING NODES AND CORRIDORS

### 1.4.1. 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.

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### 1.4.2. 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 underserved 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.

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#### 1.4.3. SETTLEMENT DEVELOPMENT NODES: CENTOCOW, PHOLELA AND REICHENAU

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

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

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#### 1.4.4. 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.

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#### 1.4.5. 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.

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##### 1.4.5.1. Hierarchy of Development Corridors

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

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

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

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

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

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

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

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

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

<b>TYPE OF ROUTE</b>	<b>FUNCTIONS</b>	<b>BUILDING LINES</b>
<b>Provincial Route (Primary Corridor)</b>	<ul style="list-style-type: none"> <li>• Major Arterial</li> <li>• Mobility Highway</li> <li>• Limited Access</li> </ul>	15 metres.
<b>District Routes (Secondary Corridors)</b>	<ul style="list-style-type: none"> <li>• Minor Arterial</li> <li>• Main Road</li> <li>• Limited Access</li> </ul>	15 metres
<b>Local Collector Roads (Tertiary Corridor)</b>	<ul style="list-style-type: none"> <li>• Collector Road</li> <li>• Access Permitted</li> <li>• Off Road Edge or Lay-byes</li> </ul>	7 metres

#### 1.4.5.1.1. Primary Corridor

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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.

#### 1.4.5.1.2. Secondary Corridor

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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.

#### 1.4.5.1.3. Tertiary Nodes

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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 off from the R612 and links with Creighton in a south easterly direction.
- ☞ P419, which traverses Bhidla traditional council and links with the R612 south west.
- ☞ P282, which branches off from the R612 and links with the P8-2.

D818, branches off from the P419 and P282 and traverses traditional council areas such as Vezokuhle and Zashuke.

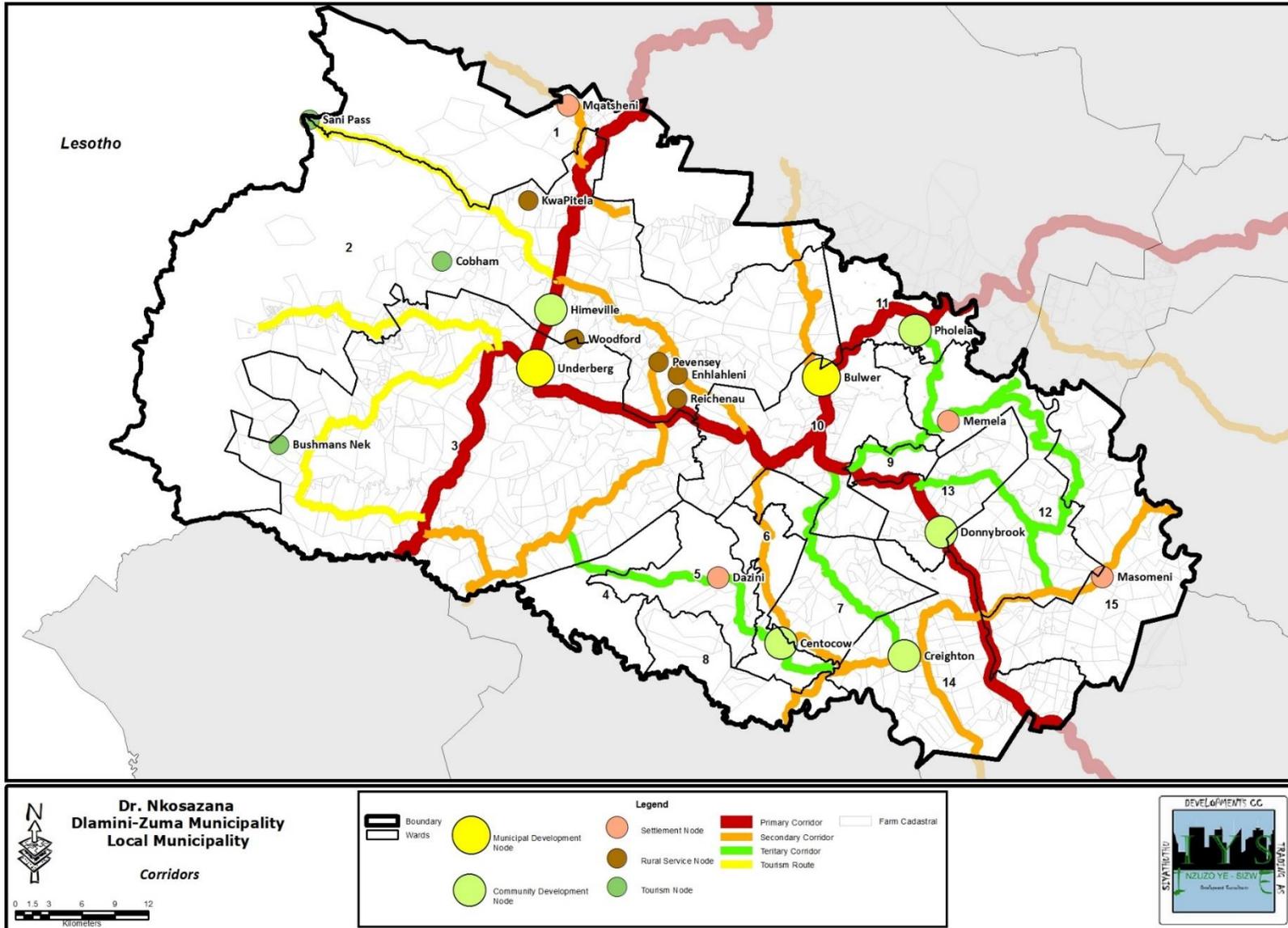


Figure 8: Corridors

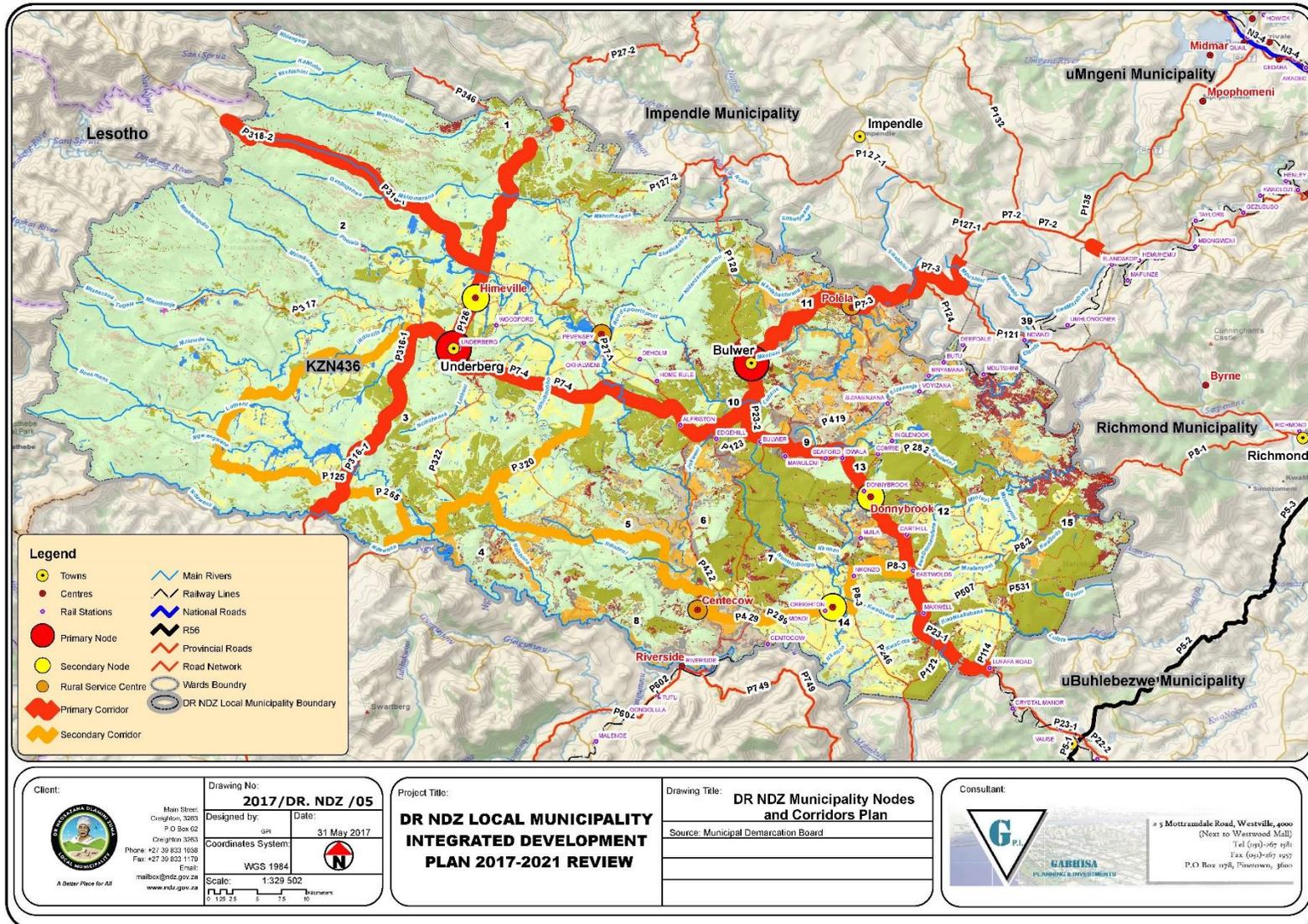


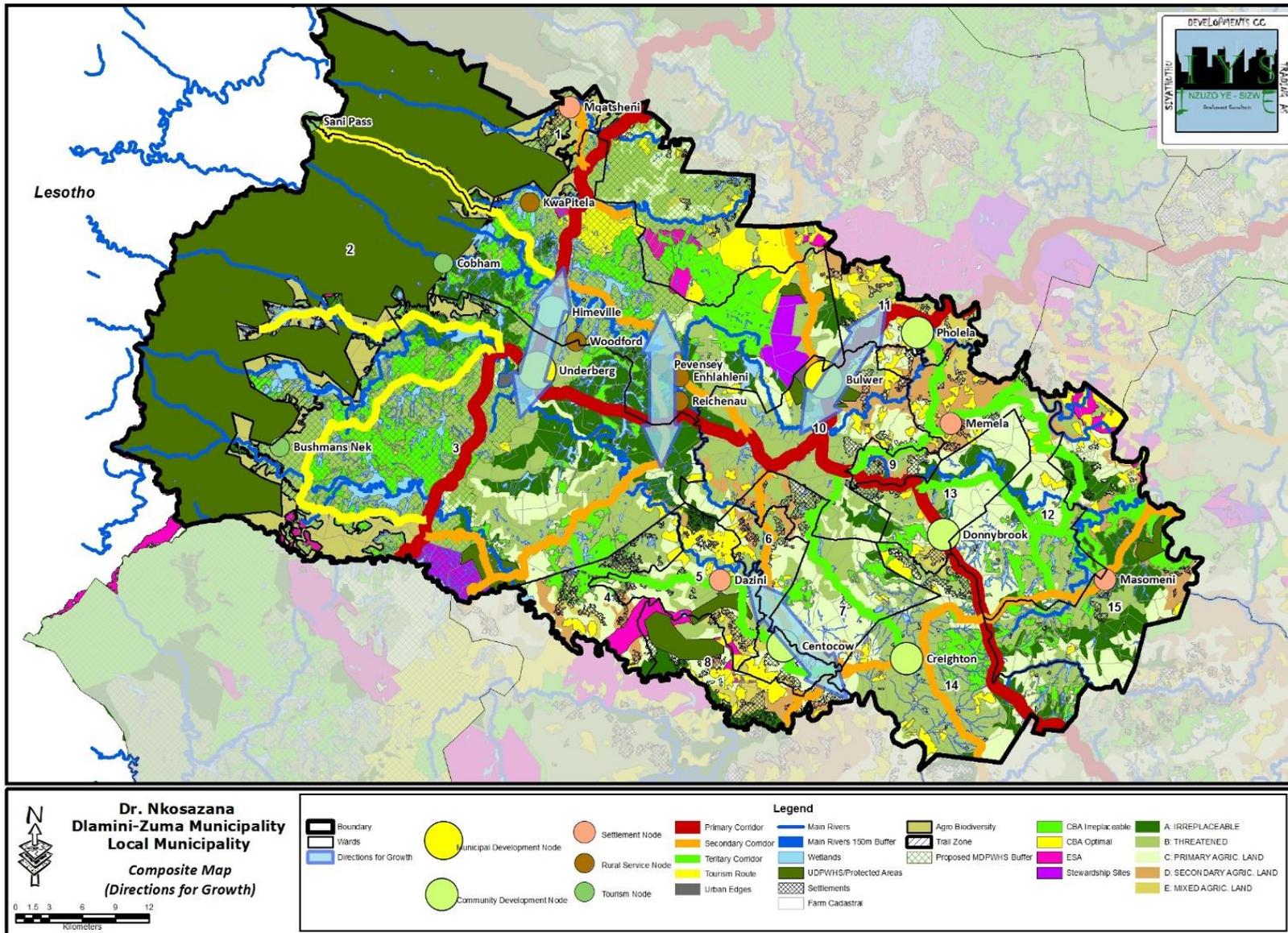
Figure 9: Nodes & Corridors

#### 1.4.5.1.4. Future Development Direction

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

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



#### 1.4.5.1.5. Urban Edges

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

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

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

- ☞ Donnybrooks;
- ☞ Pholela;
- ☞ Centocow;
- ☞ Memela; Masameni; Dazini; Mqatsheni; and
- ☞ KwaPitela, Woodford, Pevensey, Enhlanhleri and Reichenau.

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

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

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

## 1.5. LAND COVER AND BROAD LAND USES

### 1.5.1. TOPOGRAPHY

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

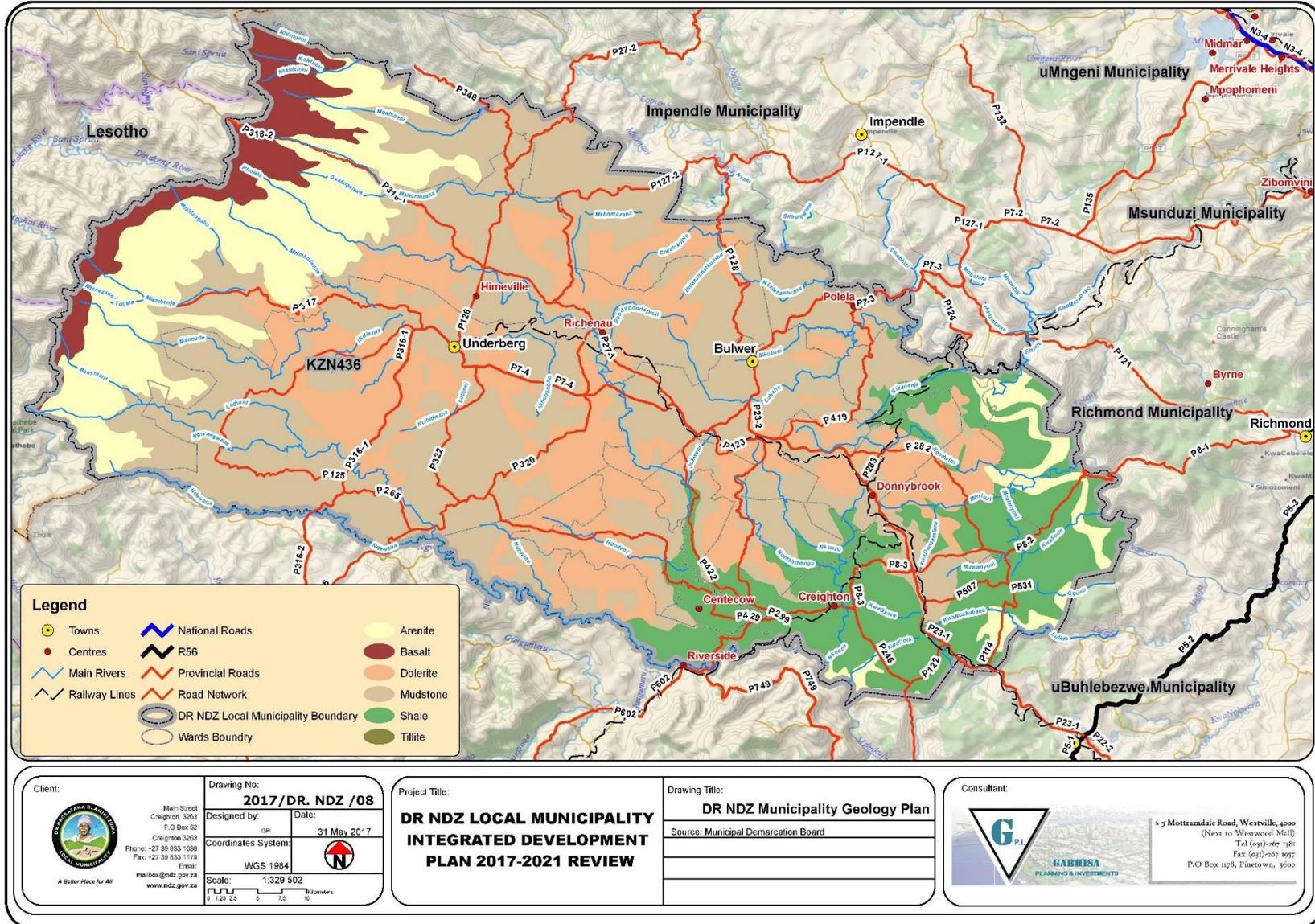
Dr Nkosazana Dlamini-Zuma Local Municipality comprises of gently undulating to steeply undulating land. Much of the gently sloped land is restricted to small “plateaus”, which are primarily found in the western highlands areas.

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### 1.5.2. GEOLOGY

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

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



## 1.6. LAND OWNERSHIP

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

## 1.7. LAND REFORM

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

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### 1.7.1. LABOUR TENANT PROJECTS

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

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

**Table 14. Labour Tenants and Farm Worker Projects**

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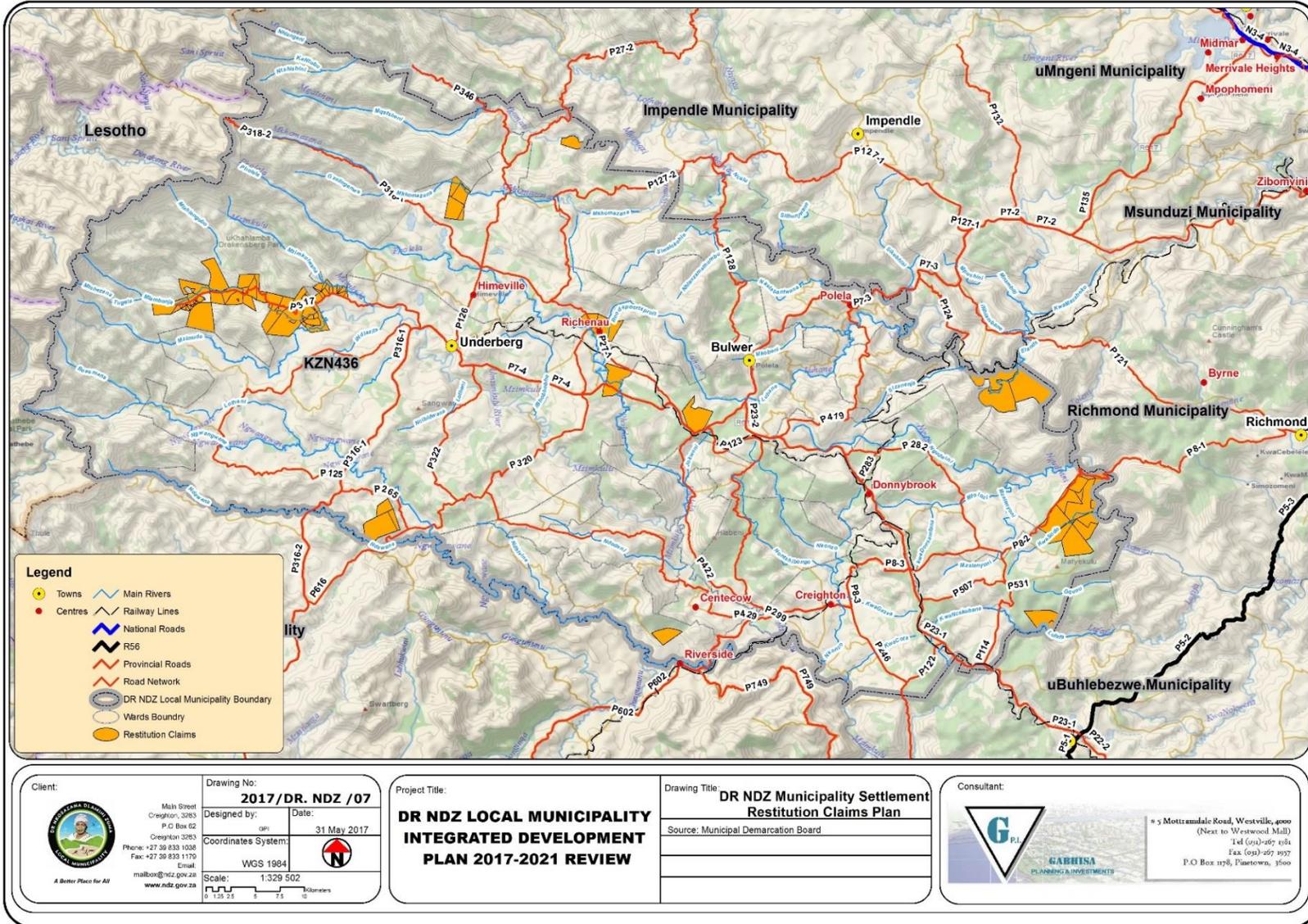
### 1.7.2. LAND REDISTRIBUTION PROJECTS

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.

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
<b>TOTAL</b>			<b>3358,45</b>

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

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



Map 11: Settlement Claims

## 1.8. LAND CAPABILITY

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

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

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

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

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

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

### 1.8.1. VEGETATION

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

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

The vegetation in Dr Nkosazana Dlamini-Zuma Local Municipality contains several environmentally **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.

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.

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## 1.8.2. AGRICULTURE

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### 1.8.2.1. METHODS APPLIED IN ASSESSING AGRICULTURAL POTENTIAL

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

- ☞ Land capability – developed by the Agricultural Research Council, land capability GIS data is used to classify land into 8 distinct classes that vary by land-use which can either be arable, grazing and wildlife;
- ☞ Bioresource Units (BRUs) –Bioresource Units GIS data is available from the KZN Department of Agriculture and Rural Development (KZNDARD) and uses GIS data to classify units of land where a defined area in which the environmental and physical conditions such as soil types, vegetation, climate and terrain form are sufficiently uniform can be identified and a land management practice recommended; and
- ☞ Agricultural Land Categories – the Agricultural Land Categories GIS data compiled by the Natural Resources division of the KZN DARD is by the most recent and comprehensive dataset available and combines various planning datasets to produce a composite layer that can be used for fairly detailed development planning.

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

## 1.9. ENVIRONMENTAL ANALYSIS

### 1.9.1. BIODIVERSITY

The effective conservation of the world's biodiversity results in the long-term survival and well-being of the people. Pressures on biodiversity show no sign of decreasing, yet resources for conservation action are limited. Dr Nkosazana Dlamini- Zuma Local 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 Dr Nkosazana Dlamini- Zuma Local Municipality 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 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).

#### 1.9.1.1. PURPOSE AND TERMINOLOGY

The primary purpose of mapping the municipality's biodiversity is to determine important areas for the conservation of biodiversity, in order to guide sustainable development as well as focus conservation efforts within the District. The biodiversity mapping profile covers the terrestrial and aquatic environs of the district and is reflected as a biodiversity sector map consisting of two main layers namely Critical

Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). Legislated Protected Areas, modified areas, and other natural areas are included as contextual information.

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

**Table 17: CBA's & ESA's Definitions**

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

**Table 18: Land Use Management Objectives for the Terrestrial and Aquatic Conservation Categories**

Map Category	Guiding description of categories	Land-Use Management Objective
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS

ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km from the PAs or 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	Sustainable management

	biodiversity value (e.g. areas under cultivation)	
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1.9.1.2. LANDSCAPE AND LANDSCAPE CHARACTER

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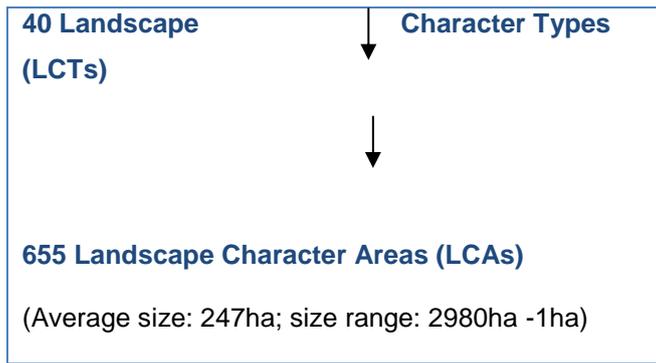
Landscape is a human concept – it encompasses how we view the land; how we hear, smell and feel our surroundings; and the feelings, memories or associations. Landscape reflects the relationship between people and place. The interaction of natural components and cultural patterns creates the rich diversity 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.

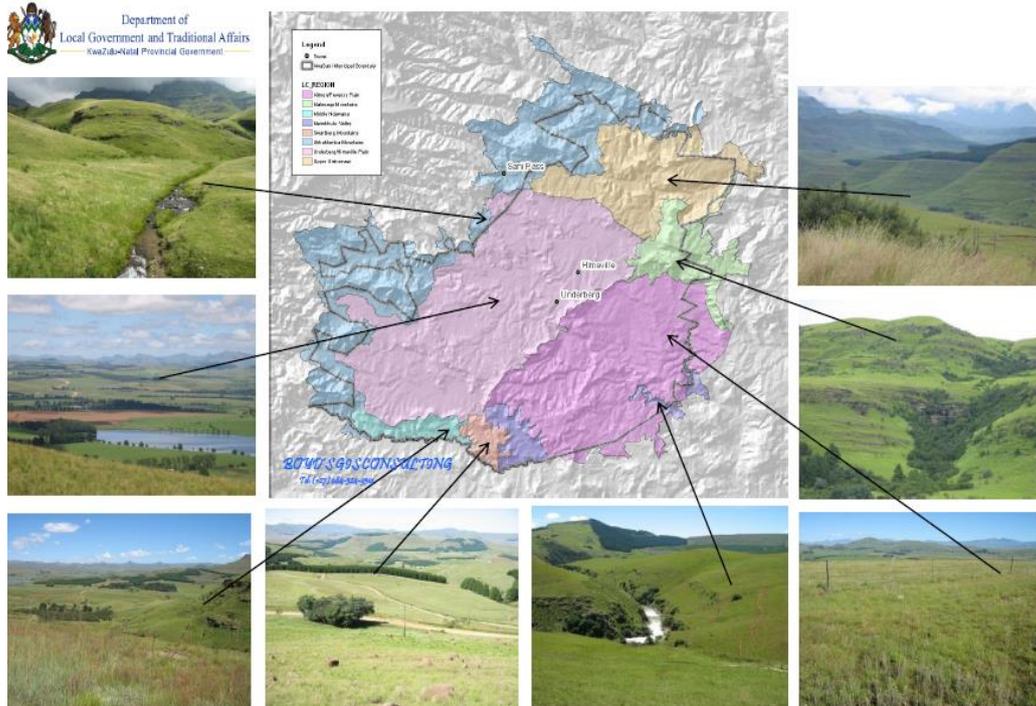
In order for the landscape character assessment of the KwaSani Municipality to be sufficiently fine-grained to be useful for decision making at the local municipal scale, 40 landscape character types (LCTs) were identified, containing 655 landscape character areas (LCAs) (see Figures below).

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

**8 Landscape Character Regions (LCRs)**



**Figure 10: Landscape Character Assessment Categories**



**Figure 11: Landscape Character Regions**

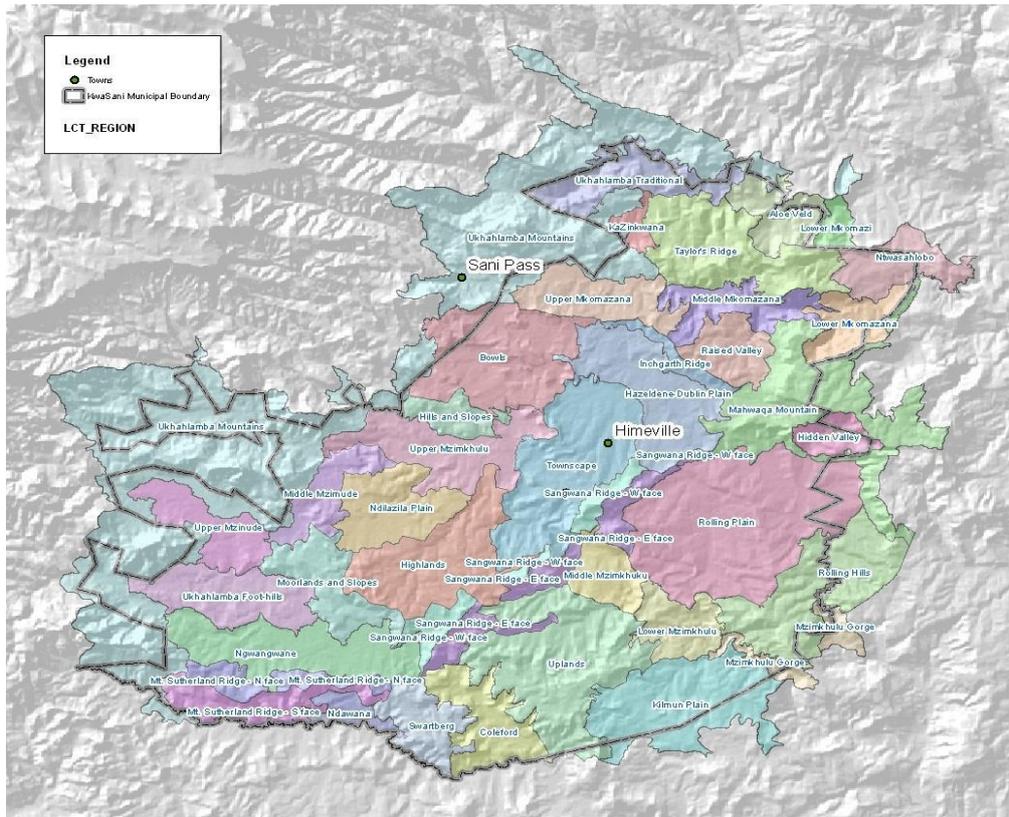


Figure 12: Landscape Character Types

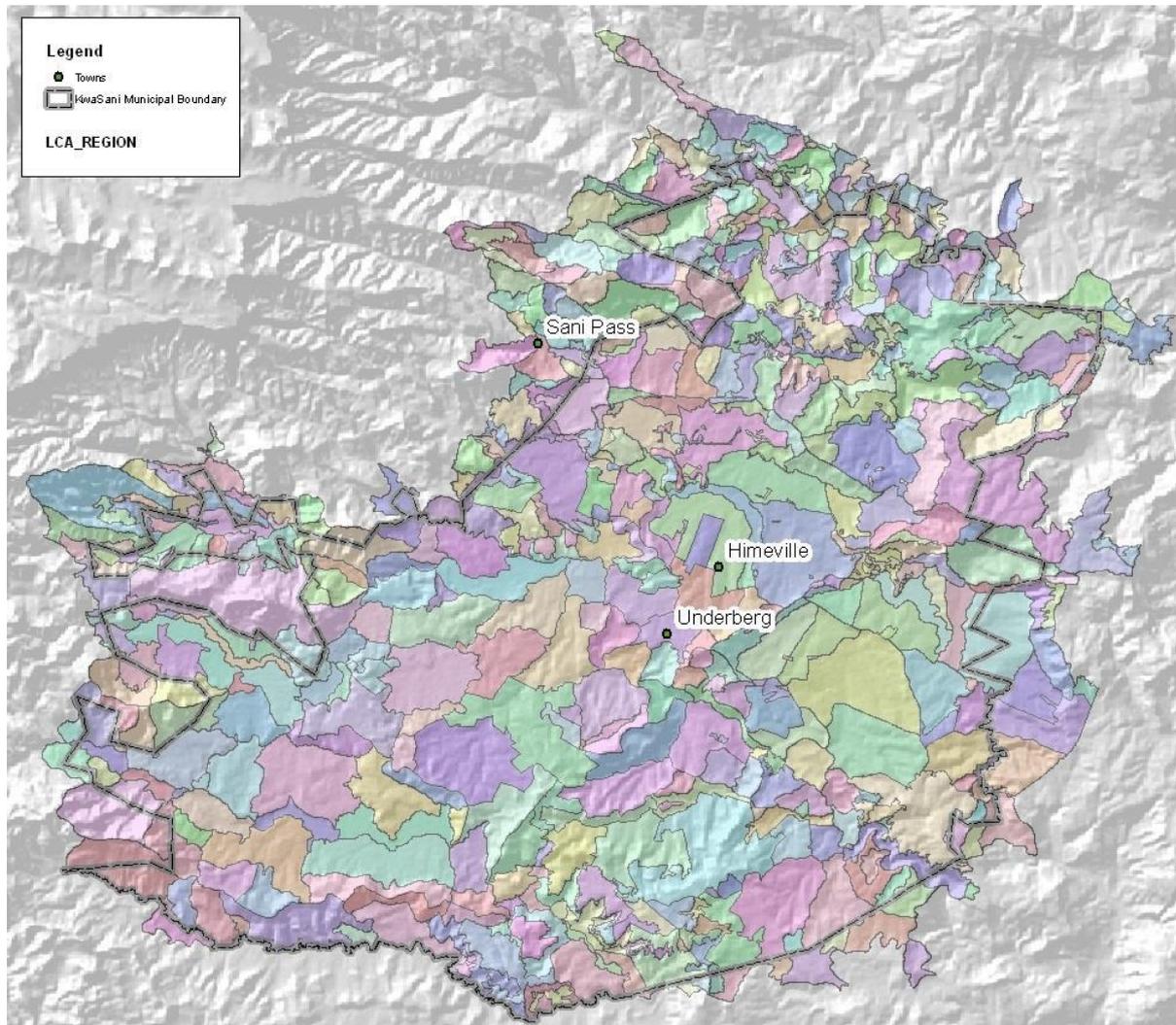


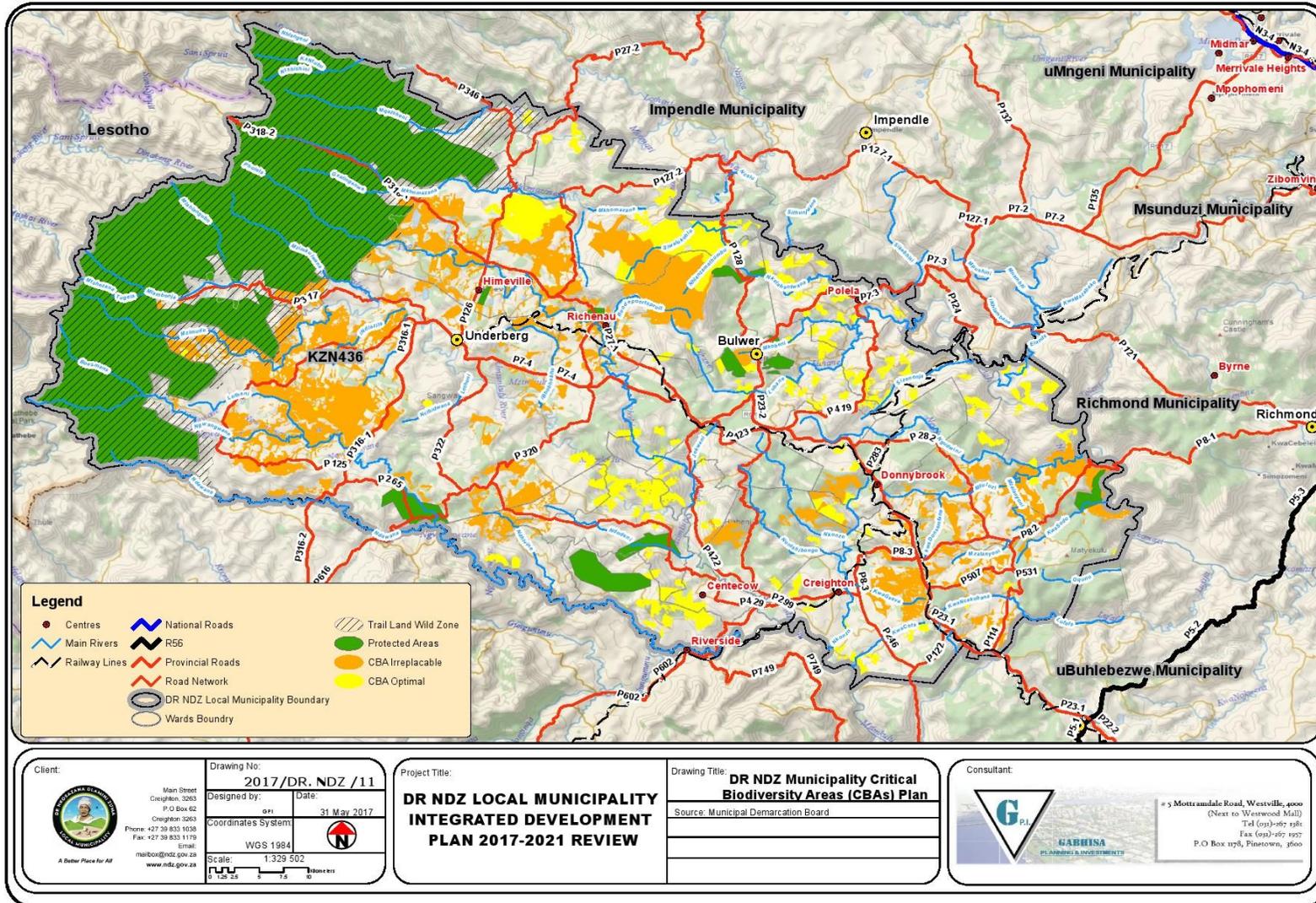
Figure 13: Six Hundred & Sixty Six Landscape Character Areas

RESORT CATEGORY	EXAMPLE	FRAGMENTED	HEIGHT CHANGE	MASS or VOLUME	Traffic CHANGE	LAND USE	INFRA-STRUCTURE	FOOTPRINT	STRUCTURES
A. Trail-related impermanent structures.	<ul style="list-style-type: none"> <li>☞ Hiking trail.</li> <li>☞ Small rustic camp sites with access on foot only.</li> <li>☞ No permanent structures.</li> </ul>								Temporary structures (tents,)
B. Homestead/farmstead accommodation – additional dwelling.	<ul style="list-style-type: none"> <li>☞ Existing farm or umuzi accommodation.</li> <li>☞ Additional dwelling within existing farmstead or umuzi envelope. ('Granny flat').</li> </ul>								Permanent structures.
C. Farmstead/homestead expansion within existing envelope.	<ul style="list-style-type: none"> <li>☞ Additional 2 dwellings within existing farmstead or umuzi envelope.</li> </ul>								
DISTURBED FOOTPRINT:									
D. Supplementary tourism without new roads	<ul style="list-style-type: none"> <li>☞ Hiking hut on trail.</li> <li>☞ Single fishing cottage.</li> </ul>								
E. Supplementary tourism with new roads	<ul style="list-style-type: none"> <li>☞ Small campsite with ablution block and lapha.</li> <li>☞ Single-building B &amp; B up to 5 bedrooms.</li> <li>☞ 10 people.</li> </ul>					New roads			

RESORT CATEGORY	EXAMPLE	FRAGMENTED	HEIGHT CHANGE	MASS or Scale	Traffic CHANGE	LAND USE	INFRA-STRUCTURE	FOOTPRINT	STRUCTURES
F. Small tourism.	<ul style="list-style-type: none"> <li>☞ Backpackers hostel.</li> <li>☞ Community tourism centre (e.g. Mweni).</li> <li>☞ Country house, guest farm.</li> <li>☞ One cluster of up to 10 units.</li> <li>☞ 40 people.</li> </ul>								
G. Reserves and game farms	<ul style="list-style-type: none"> <li>☞ Game farms and eco-tourism, private game reserve - Up to 10 units or 60 beds.</li> <li>☞ 60 people.</li> </ul>								
H. Retail outlets	<ul style="list-style-type: none"> <li>☞ Restaurants, arts and crafts markets, shops and workshops.</li> </ul>								
I. Medium tourism	<ul style="list-style-type: none"> <li>☞ 11-30 units</li> <li>☞ Hotel over 60 beds.</li> <li>☞ Camping and caravan park.</li> <li>☞ 120 people.</li> </ul>								
J. Large tourism	<ul style="list-style-type: none"> <li>☞ 31 – 50 units</li> <li>☞ Large resort development &amp; large facilities e.g. golf course.</li> <li>☞ Time-share.</li> <li>☞ 200 people.</li> </ul>								
FRAGMENTED OWNERSHIP: URBAN, SUBDIVISION, SECTIONAL TITLE, SHAREBLOCK:									
K. Hill towns	<ul style="list-style-type: none"> <li>☞ 10ha high density 3 story pedestrian – 500 units.</li> </ul>								

RESORT CATEGORY	EXAMPLE	FRAGMENTED	HEIGHT CHANGE	MASS or SCALE	Traffic CHANGE	LAND USE	INFRA-STRUCTURE	FOOTPRINT	STRUCTURES
L. Suburban.	<ul style="list-style-type: none"> <li>☞ Gated estates, residential estates.</li> <li>☞ Themed estates – golf-, equestrian-, eco-estates or retirement.</li> <li>☞ New towns, theme parks, casinos.</li> </ul>								

Table 19: Tourism Development Typology



Map 12 Critical Biodiversity Areas (CBAs)

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

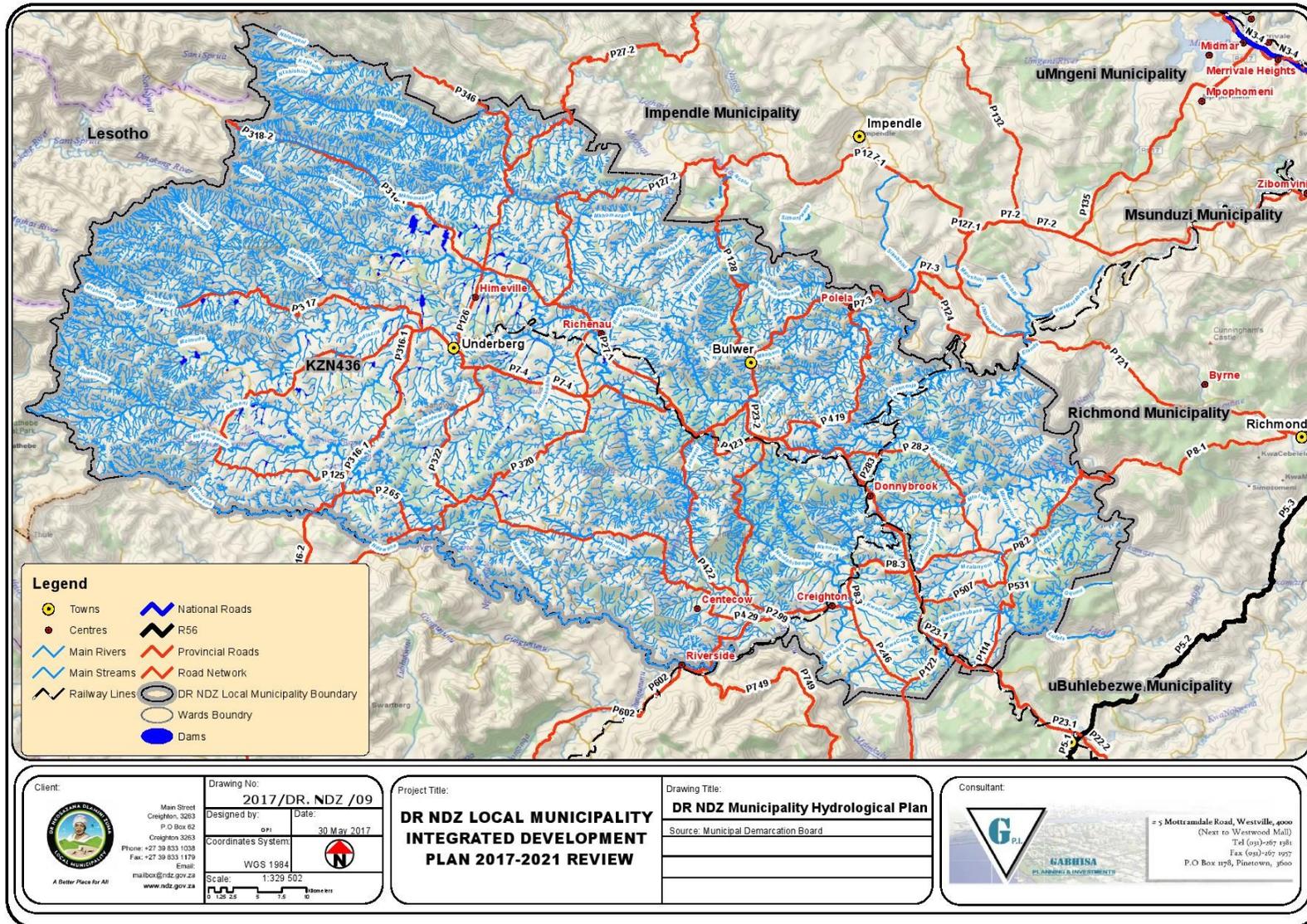
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### 1.9.2. KEY HYDROLOGICAL FEATURES

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

Emphasis will be placed on:

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



Map 13: Hydrological Characteristics

### 1.9.3. AIR QUALITY

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

### 1.9.4. CLIMATE AND CLIMATE CHANGE

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

- ☞ The western (higher) portions of Dr Nkosazana Dlamini-Zuma Local Municipality have good climate and are typically cooler. Winter temperatures in the cooler western regions often drop below 0° C.
- ☞ The eastern (lower) portions can be described to have high climate. Warmer eastern regions temperatures seldom drop below 5° C.

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

#### 1.9.4.1. EXTREME WEATHER RISKS

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

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### 1.9.5. STRATEGIC ENVIRONMENTAL ASSESSMENT

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

- ☞ A Natural Heritage Site

- ☞ 19 Sites of conservation significance
- ☞ 1 Private Game reserve and
- ☞ One Biosphere reserve.

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

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

#### 1.9.5.1. POTENTIAL CONSERVATION PRIORITIES

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

- ☞ Priority areas (Minimum Set) identified in the EKZMW 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 EKZMW “.

**Table 20: Broad Land Use Guidelines for Biodiversity Corridor Areas**

LARGELY COMPATIBLE	LARGELY INCOMPATIBLE
<ul style="list-style-type: none"> <li>☞ Livestock grazing at recommended stocking rates</li> <li>☞ Low density tourism</li> <li>☞ Nature reserves and game farms</li> </ul>	<ul style="list-style-type: none"> <li>☞ Additional ploughing</li> <li>☞ Afforestation</li> <li>☞ Urban expansion</li> <li>☞ Densification of settlement</li> <li>☞ Major new roads</li> <li>☞ Quarries</li> <li>☞ Alien plants</li> </ul>

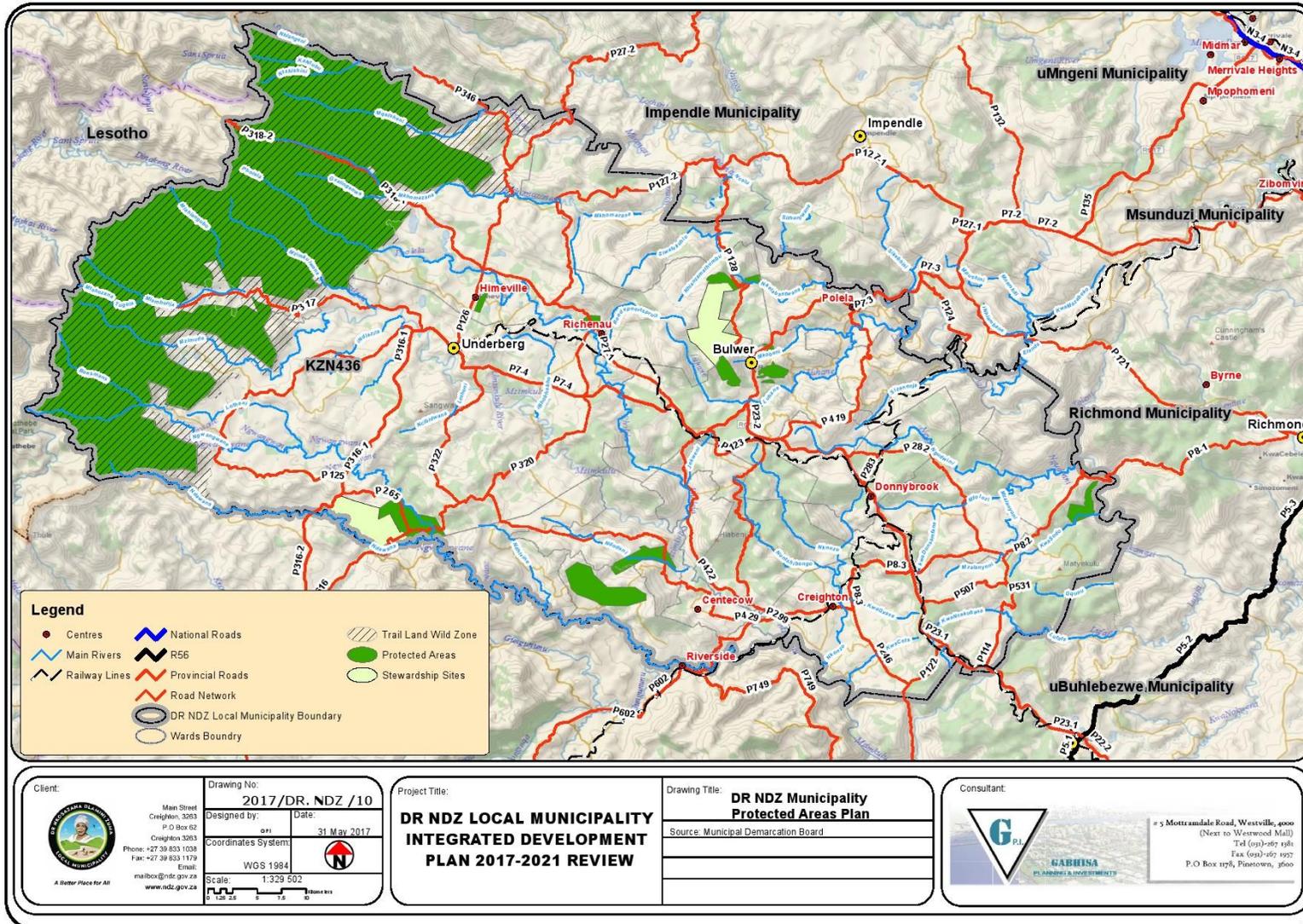
EKZMW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and

associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

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

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

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



Map 14: Protected Areas

#### 1.9.5.2. BIORESOURCE GROUP / UNITS

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

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

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

#### 1.9.5.3. AGRICULTURAL LAND CATEGORIES

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

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

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

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

It is not within the scope of this assignment to discuss the principles of how the complete dataset was developed – for a full discussion on this reference can be made to Collett and Mitchell (2012). What is

important, however, is to appreciate which datasets have been used to develop the Agricultural Land Categories dataset. These datasets are described as follows:

- ☞ National land capability – described above;
- ☞ Bioresource Programme – described above;
- ☞ Grazing Potential – based on the KZN rangeland condition dataset that was derived through extensive vegetation surveys over the past 30 years;
- ☞ Permanently Transformed dataset - derived from the 2009 SPOT satellite imagery; and
- ☞ Protected Areas Data Set – based on the National and Provincial Protected Areas" dataset 2008, obtained from the Department of Environmental Affairs.

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

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

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

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

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

#### 1.9.5.4. AGRICULTURE WITHIN HARRY GWALA

The Harry Gwala District is largely covered by BRG 8 (Moist Highland Sourveld), BRG 9 (Dry Highland Sourveld) and BRG 10 (Montane Veld) in its western, mountainous portions where altitude varies from 1280m – 1830m, rainfall varies from 620 – 1265mm per annum and temperature ranges from 7.7 – 15.6 °C. In the lower lying eastern portions, BRG 5 (Moist Midlands Mistbelt), BRG 6 (Dry Midlands Mistbelt)

and BRG 11 (Moist Transitional Tall Grassveld) dominate and here the climate is milder where altitude varies from 900 – 1400m, rainfall varies from 738 – 1276mm per annum and temperature ranges from 15 – 18.7°C. The entire District is characterized by occasional hot, north-westerly ("berg") winds, followed by sudden cold temperatures or cold fronts, make for unpredictable conditions, particularly in the spring and early summer (Camp, 1999c). Combined with relatively high altitude and proximity to the coastline, winters are typically cold and snow and frost are common which limits the agricultural potential within the District to an extent.

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

The Harry Gwala DGDS (2014) notes that the Agricultural sector is critical to the economy of the District contributing 25% to GVA in 2011 – making the sector second only to Community Services in total contribution. Given this statistic it is concerning from a sustainability perspective that the District is so reliant on the Community Services sector which is in fact Government (tax-payer) funded. That the Agricultural and Manufacturing sectors are not playing enough of a role in the economy of the District may be perhaps due to a lack of beneficiation of products within the District. An example of this could be taken from the dairy industry where milk is produced extensively in the Kokstad, Swartberg, Ixopo, Creighton and Underberg area and is then transported in its raw form to processing plants in uMgungundlovu and eThekweni 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  $\pm 4\%$  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.

#### 1.9.5.5. AGRICULTURAL POTENTIAL ASSESSMENT

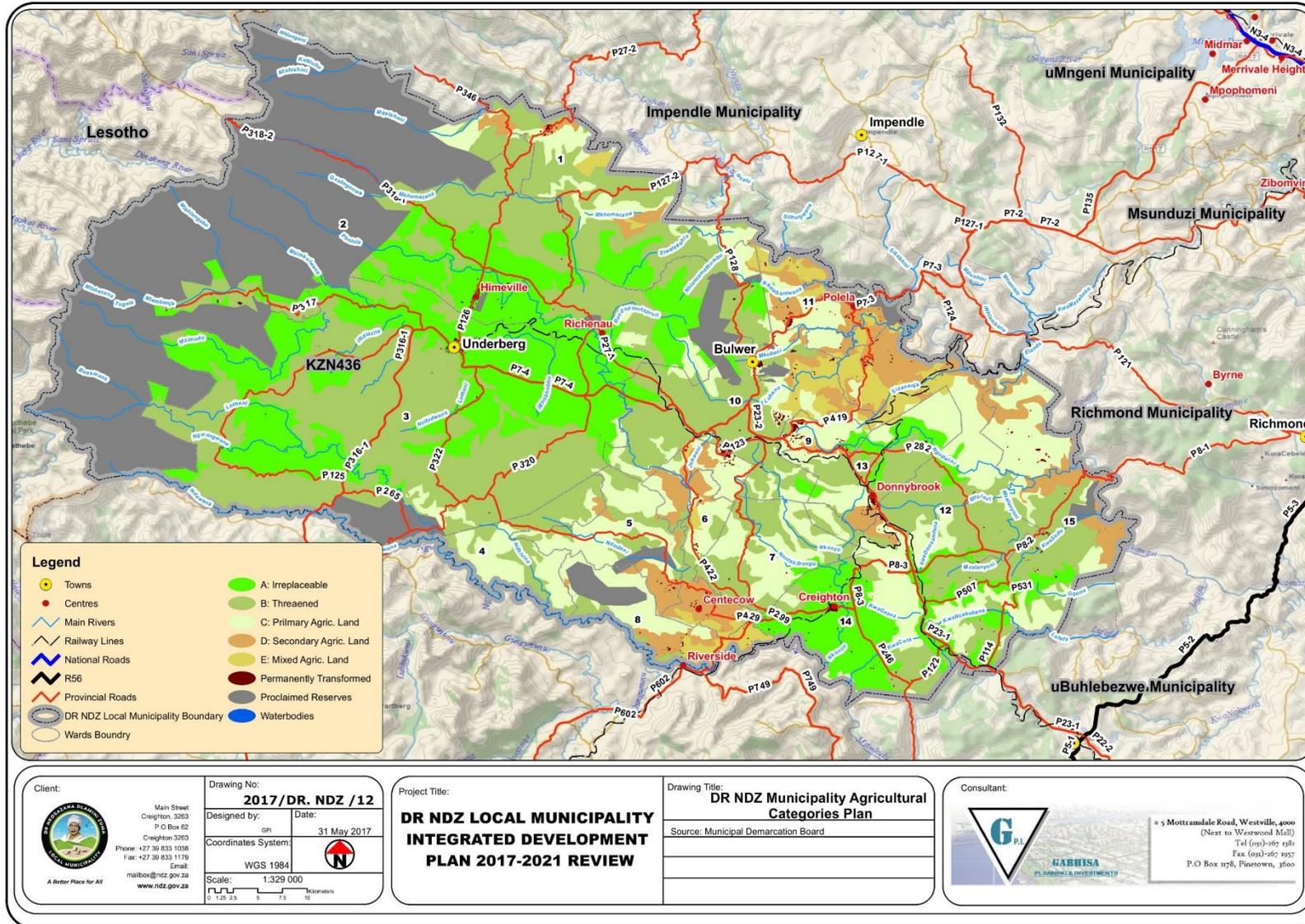
A breakdown of the Agricultural Land Categories is presented in below.

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

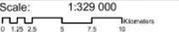
Categories	Area (ha)
Category A	126,714
Category B	396,135
Category C	244,178
Category D	163,602
Category E	21,661
Permanently Transformed	9,802
Proclaimed Reserves	92,553
Total	1,054,646

Source: Dataworld/KZN DARD

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



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Drawing No:  
**2017/DR. NDZ /12**  
 Designed by: GPH  
 Date: 31 May 2017  
 Coordinates System: WGS 1984  
 Scale: 1:329 000  


Project Title:  
**DR NDZ LOCAL MUNICIPALITY  
 INTEGRATED DEVELOPMENT  
 PLAN 2017-2021 REVIEW**

Drawing Title:  
**DR NDZ Municipality Agricultural  
 Categories Plan**  
 Source: Municipal Demarcation Board

Consultant:  
  
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 (Next to Westwood Mall)  
 Tel: (031)-967 1981  
 Fax: (031)-967 1957  
 P.O. Box 1178, Pinetown, 3500

**Map 15  
 Agriculture  
 categories**

1.10. SPATIAL & ENVIRONMENTAL TRENDS / ANALYSIS

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

1.11. SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>☞ Dr Nkosazana Dlamini- Zuma Local Municipality is rich with biodiversity including:</li> <li>☞ Wetlands, some of which are registered as Sites of Conservation Significance by Ezemvelo KZN Wildlife (in total the LM has 19 sites)</li> <li>☞ Mist belt grasslands that are endemic to Kwa-Zulu Natal</li> <li>☞ A diverse vegetation type that is categorized into 7 bio-resource groups</li> <li>☞ Rich natural water resources (rivers, streams)</li> <li>☞ Good climatic conditions</li> <li>☞ Natural environment that is worthy of conservation and has economic value.</li> </ul>	<ul style="list-style-type: none"> <li>☞ High erodible soils</li> <li>☞ General low fertility of soils in certain parts of the LM</li> <li>☞ Uncontrolled use of natural resources (water, animal hunting, trees for wood) by the rural poor impacts on the biodiversity</li> <li>☞ Agricultural Practices: Limited grazing land leads to soil erosion</li> <li>☞ Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas</li> <li>☞ Ensuring business licenses for businesses situated on land owned by traditional authority, as part of developing and finalizing the municipal LUMS</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>☞ Good potential for agricultural practices</li> <li>☞ There is room to develop environmental management policies &amp; by-laws</li> <li>☞ Need for municipality to participate in environmental management forums</li> <li>☞ Good potential for eco-tourism, including birding tours of rare species</li> <li>☞ Conducive topography for adventure tourism</li> </ul>	<ul style="list-style-type: none"> <li>☞ Animal species diversity is low</li> <li>☞ Commercial forestry operations impact changes on indigenous (natural) vegetation</li> <li>☞ The area is prone to land degradation and veld fires</li> <li>☞ Terrain- Topography and slope steep</li> </ul>

<ul style="list-style-type: none"><li>☞ Umzimkhulu and Umkhomazi Rivers- are crucial water resources for water potential supply initiatives and water sports.</li><li>☞ Structures responsible for conservation and planning that operates within the municipality</li></ul>	
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Table 23: SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS

## 1. DISASTER RISK MANAGEMENT

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

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

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

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

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

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

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

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

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

- Establishment of fire station that will also be utilized to dispatch disaster management activities
- Development of the Disaster Management Policy Framework to be developed in the 2019/2020 fiscal year
- Disaster Management plan has been developed
- Disaster Management Advisory Forum established
- Disaster Risk Assessment has been done
- Disaster Risk Reduction projects incorporated in the IDP
- Disaster Response and Recovery
- Information Management and Communication

- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management drastically improved

## 2. KEY PERFORMANCE AREA 1

### 2.1 INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

#### 2.1.1 DISASTER MANAGEMENT FRAMEWORK

The Dr. Nkosazana Dlamini Zuma municipality interns developing its Disaster Management Policy Framework in the fiscal year 2019/2020, 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 Framework approved by council, once developed.

#### 2.2.1 DISASTER MANAGEMENT ADVISORY FORUM

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

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

NO	STAKEHOLDERS
1.	Dr. Nkosazana Dlamini Zuma Municipality
2.	Harry Gwala District Municipality's Disaster Management Centre
3.	Provincial Disaster Management Centre
4.	Department of Health Communicable Diseases

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



Disaster Management Advisory Forum Meeting on the 05 December 2018



Disaster Management Advisory Forum Meeting on the 05 December 2018

***SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION VISION 2030***

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

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

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

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

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

### 2.2.2 KEY PERFORMANCE INDICATOR

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

No	Stakeholder	RESPONSIBILITIES
1.	Line Function Departments in the municipality	<ul style="list-style-type: none"> <li>• To provide expertise and technical information pertaining to their line function departments</li> <li>• To act as leading agencies in dealing with certain hazards that require technical skills</li> </ul>
2.	Traditional Leaders	<ul style="list-style-type: none"> <li>• To ensure that, traditional values and indigenous information is also forms part of disaster management planning in the municipal area</li> </ul>
3.	South African Weather Services	<ul style="list-style-type: none"> <li>• To provide advices on weather patterns and cascade early warning systems as part of ensuring state of preparedness</li> </ul>
4.	SASSA	<ul style="list-style-type: none"> <li>• To make provision of the diverse types of grants to needy communities</li> <li>• To also provide relief such as food vouchers and/or groceries</li> </ul>
5.	Home Affairs	<ul style="list-style-type: none"> <li>• To ensure that, communities receive their identity documents</li> <li>• To control illegal emigration of people to and from the South African Borders</li> </ul>
6.	South African Liquor Authority	<ul style="list-style-type: none"> <li>• Responsible of regulating liquor licenses in the area</li> <li>• Attend to all liquor related complaints and ensure that, they are resolved timeously</li> </ul>

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

### **2.3.1 ESTABLISHMENT OF THE DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S EMERGENCY CENTRE**

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

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

- Disaster Management
- Fire Services
- Traffic

The municipality has applied to Cooperative Governance and Traditional Affairs, for funding to construct such a Centre.

#### **FUNDING AND AVAILABLE BUDGET**

It is the vision of the municipality to have a fully fledged fire services before or on the fiscal year 2021/2022 and as a result it has started to channel more financial resources towards realizing this goal. The financial muscle for the municipality is very limited and hence will also be going out to source funds to realize this goal, as such an application of R 15, 000 000. 00 (Fifteen Million Rands Only) to boost the municipal financial muscle to realize the facility.

In the financial year 2019/2020, the municipality reserved a budget of R 500 000. 00, for the designs of the emergency Centre, and to this end such was advertised by the municipality and hence supply chain processes are being followed to realize such designs.

For the financial year 2019/2020, the municipality has budgeted an amount of R 3, 000 000. 00 (Three million Rands) for the construction of phase 1 of the Dr. Nkosazana Dlamini Zuma Municipality Emergency Centre.

Furthermore, the municipality budgeted an amount of R 2, 500 000.00 for the procurement of a fire truck and such was advertised accordingly, and a service provider was appointed to supply the Fire Truck.

For the financial year 2019/2020 the municipality has, furthermore, budgeted an amount of R 1, 700, 000.00 (One million seven hundred thousand Rands) for procurement of three (3) vehicles being the emergency response vehicle, a double cab for fire services and once again another double cab for traffic.

#### **EMPLOYMENT OF FIRE SERVICES OFFICIALS**

During the financial year 2019/2020, the municipality budgeted salaries towards the employment of a Chief Fire Officer and two (2) fire fighters. Such positions will be filled in this current year 2019.

Over and above this, the municipality has further channeled some budget towards undertaking some disaster risk reduction projects as part of its commitment towards complying with the disaster management act, as amended from time to time.

The municipality has also budgeted for the procurement of disaster relief in case disaster incidents and/ or disasters are realized within the area of jurisdiction of the municipality.

**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.	Mr. P. Mtungwa	Head of Department Community Services	Community Services Department
3.	Mr. Z. Dlamini	Assistant Manager PWBS (Public Works and Basic Services)	PWBS Department
4.	Mr. M.W. Dlamini	Manager Community Safety	Community Services Department

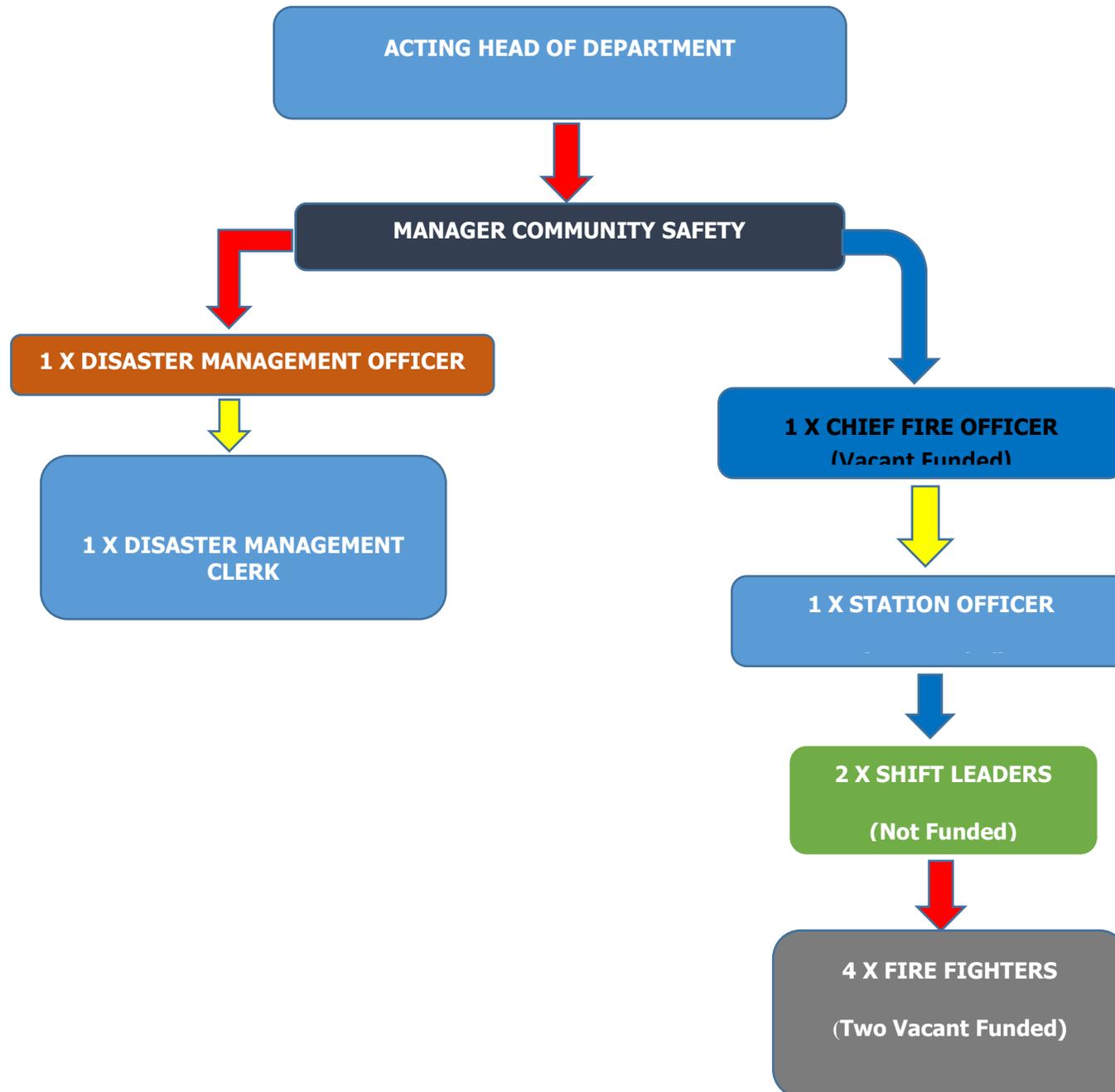
**STORAGE FACILITIES**

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 has undertaken to recruit all ward committee members to also participate in the unit of volunteers, 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 will be established in the fiscal year 2018-2019.

This will 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 will be represented by middle management.

### **2.3.2 KEY PERFORMANCE INDICATORS**

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

### **2.4.1 DISASTER RISK MANAGEMENT PLAN**

The Dr. Nkosazana Dlamini Zuma Municipality's Disaster Risk Management Plan has been developed and approved by Council on the 29 March 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 programmes 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 programmes.

### **2.4.2 KEY PERFORMANCE INDICATOR**

A Disaster Management 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 programmes.

### **2.5.1 MUNICIPAL SAFETY PLAN**

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

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

- Local crime Policing Forums
- Rural Safety Meetings
- Station Crime Combating Forum (SCCF)
- Regional/ Cluster Rural Safety Forum
- Qedubugebengu
- 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 R 617 from Underberg to Bulwer



Camera on R 617 from Underberg towards Kokstad



Camera Coleford intersection on R 617



Camera in the middle of town in Underberg

### ***ANIMAL POUNDS***

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

- Himeville 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
- Has procured a truck to be utilized to impound stray animals from the road and delivery is expected in June 2018

### ***CRIME PREVENTION AND COMBAT***

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

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

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

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

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

### ***MULTI STAKEHOLDER ROAD BLOCKS***

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

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

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

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



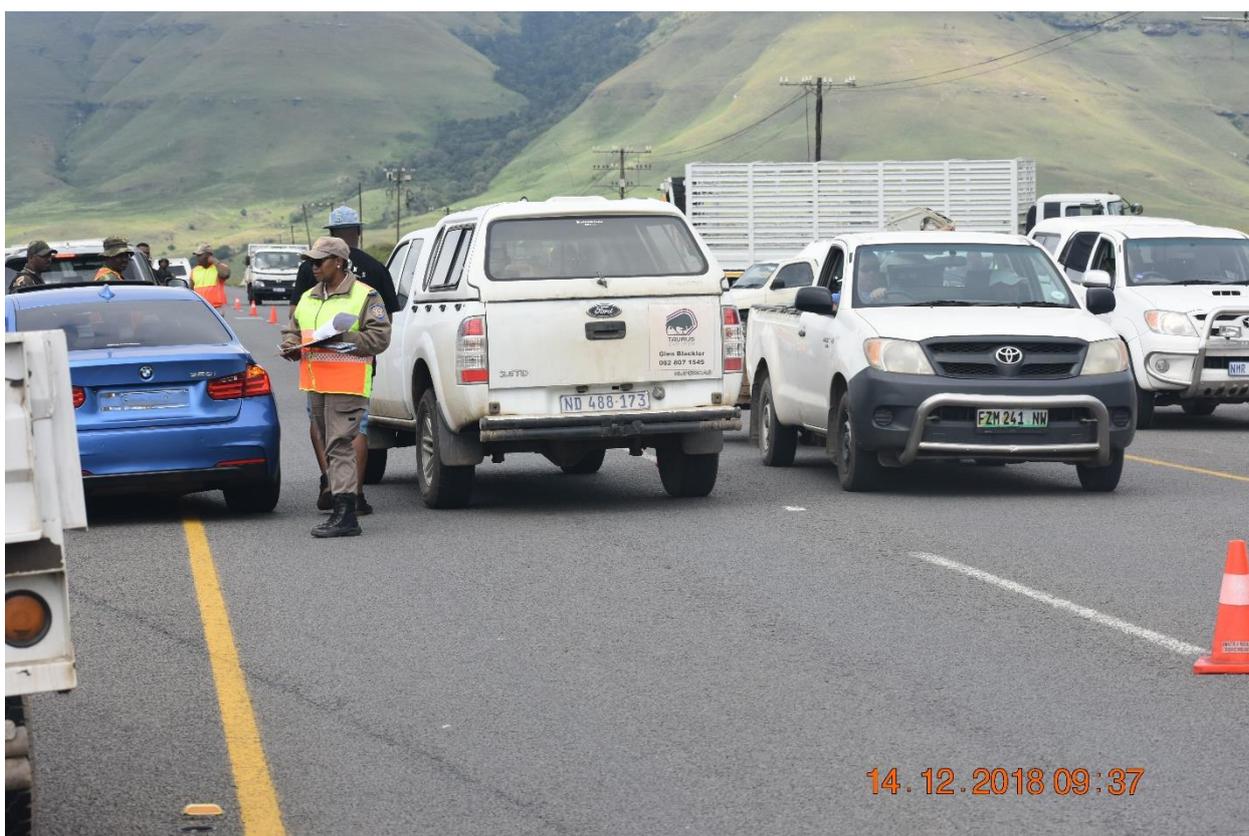
**Multi-stakeholder Road Block held at Evatt in R 617 to Kokstad on the 04 December 2018**



**Multi-stakeholder roadblock held on the 14 December 2018 on R617 in Bulwer**



**Multi-stakeholder Road Block in Bulwer**



**Proceedings of the Road Block**

**CLEARING OF BUSHES AND CONDUCTING FIRE BREAKS**

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

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



Fire break to prevent fires from accessing residential areas



Zoomed picture of a fire break



Picture showing how vacant properties are maintained



Another picture showing a maintained vacant property

## 2.5.2 KEY PERFORMANCE INDICATOR

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

## 3. KEY PERFORMANCE AREA 2

### 3.1 DISASTER RISK ASSESSMENT

The disaster risk assessment for Dr. Nkosazana Dlamini Zuma was conducted from the 20<sup>th</sup>, 22<sup>nd</sup> and 23<sup>rd</sup> 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		<b>Extremely High</b>	7	13
	Heavy Rain		<b>Moderate</b>		
	Lightning		<b>High</b>		
	Floods		<b>High</b>		
	Fierce Wind		<b>High</b>		
	Snow		<b>High</b>		
	Crime		<b>Moderate</b>		
	Structural Fires		<b>High</b>		
	Veld Fires		<b>Extremely High</b>		
	Drought		<b>Low</b>		
	Hail Storm		<b>Moderate</b>		
	Road Accidents		<b>Moderate</b>		
	Storms		<b>Extremely High</b>		
	Heavy Rain		<b>Moderate</b>		
	Snow		<b>Extremely High</b>		

2	Structural Fires		Moderate	4	8
	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		
	Hail Storm		High		
	Road Accidents		High		

<b>9</b>	Structural Fires		<b>Moderate</b>	<b>2</b>	<b>2</b>
	Snow		<b>Moderate</b>		
	Veld Fires		<b>Moderate</b>		
	Lightning		<b>High</b>		
	Heavy Rain		<b>High</b>		
	Drought		<b>Moderate</b>		

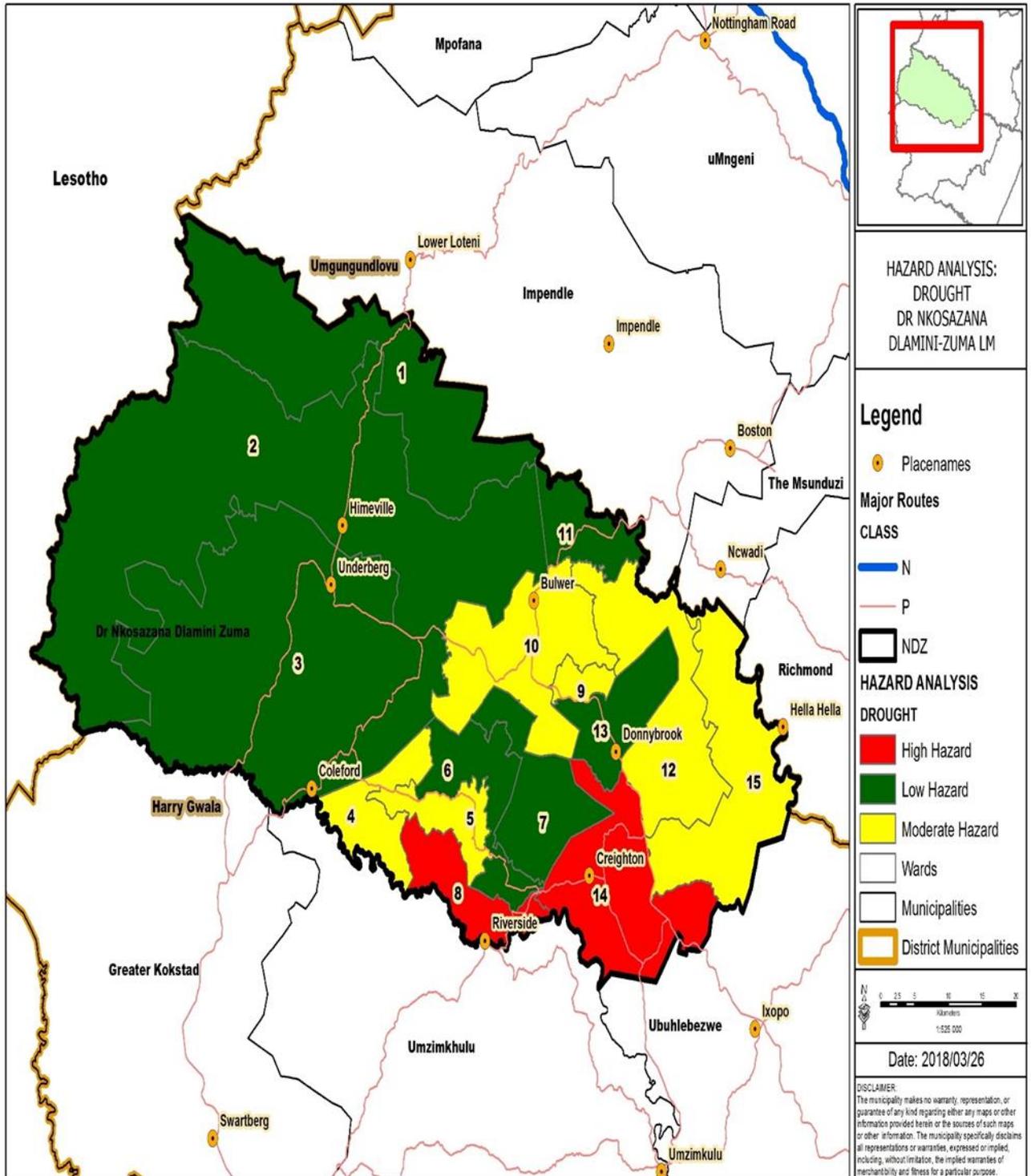
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
<b>10</b>	Storms		<b>High</b>	<b>4</b>	<b>10</b>
	Floods		<b>High</b>		
	Fierce Wind		<b>High</b>		
	Hail Storm		<b>Moderate</b>		
	Road Accidents		<b>Extremely High</b>		
	Structural Fires		<b>High</b>		
	Snow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

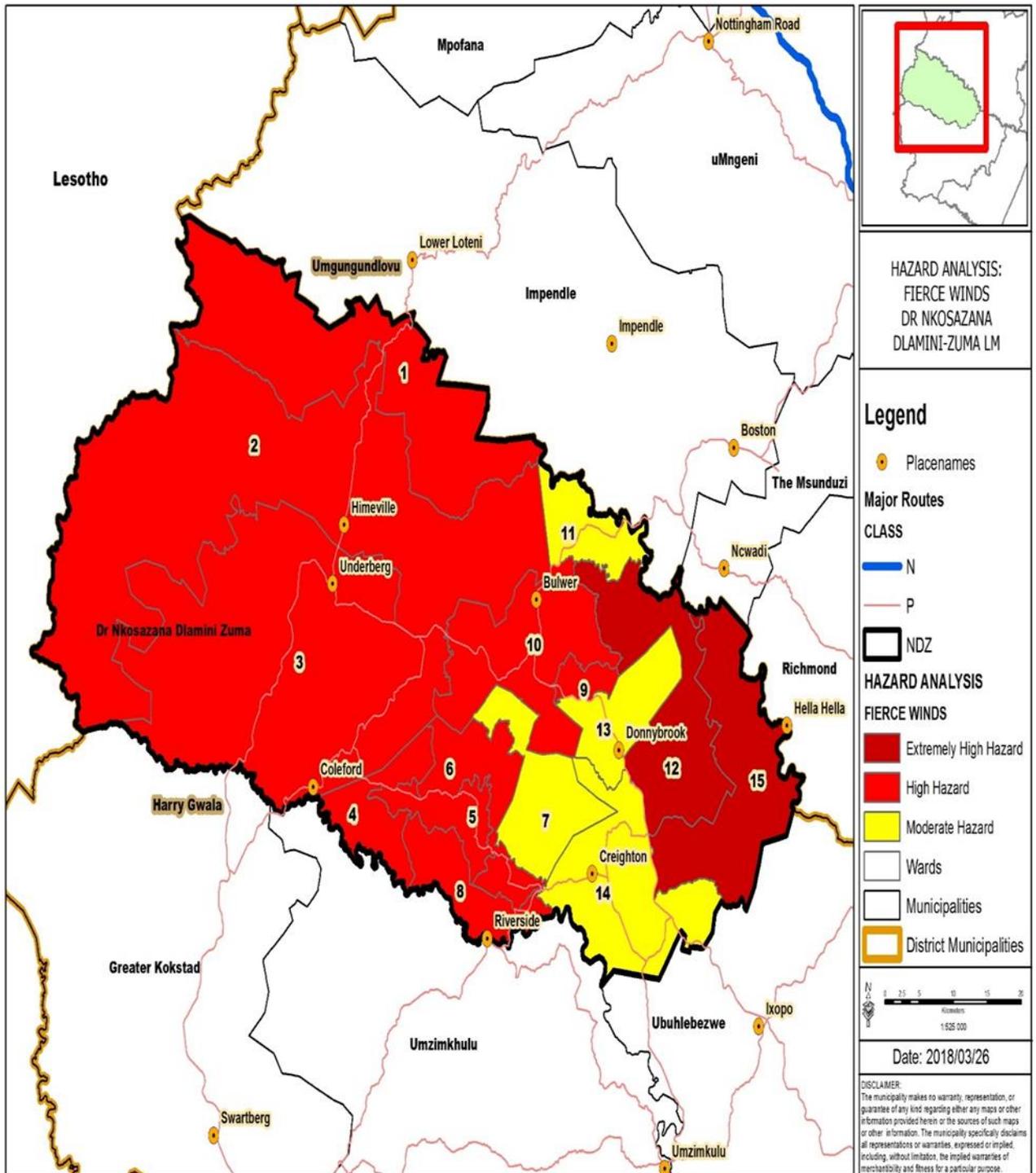
11	Hail Storm		High	6	11
	Road Accidents		High		
	Structural Fires		Moderate		
	Snow		High		
	Veld Fires		Moderate		
	Lightning		Moderate		
	Heavy Rain		High		
	Drought		Low		
12	Storms		High	5	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Hail Storm		High		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		Moderate		

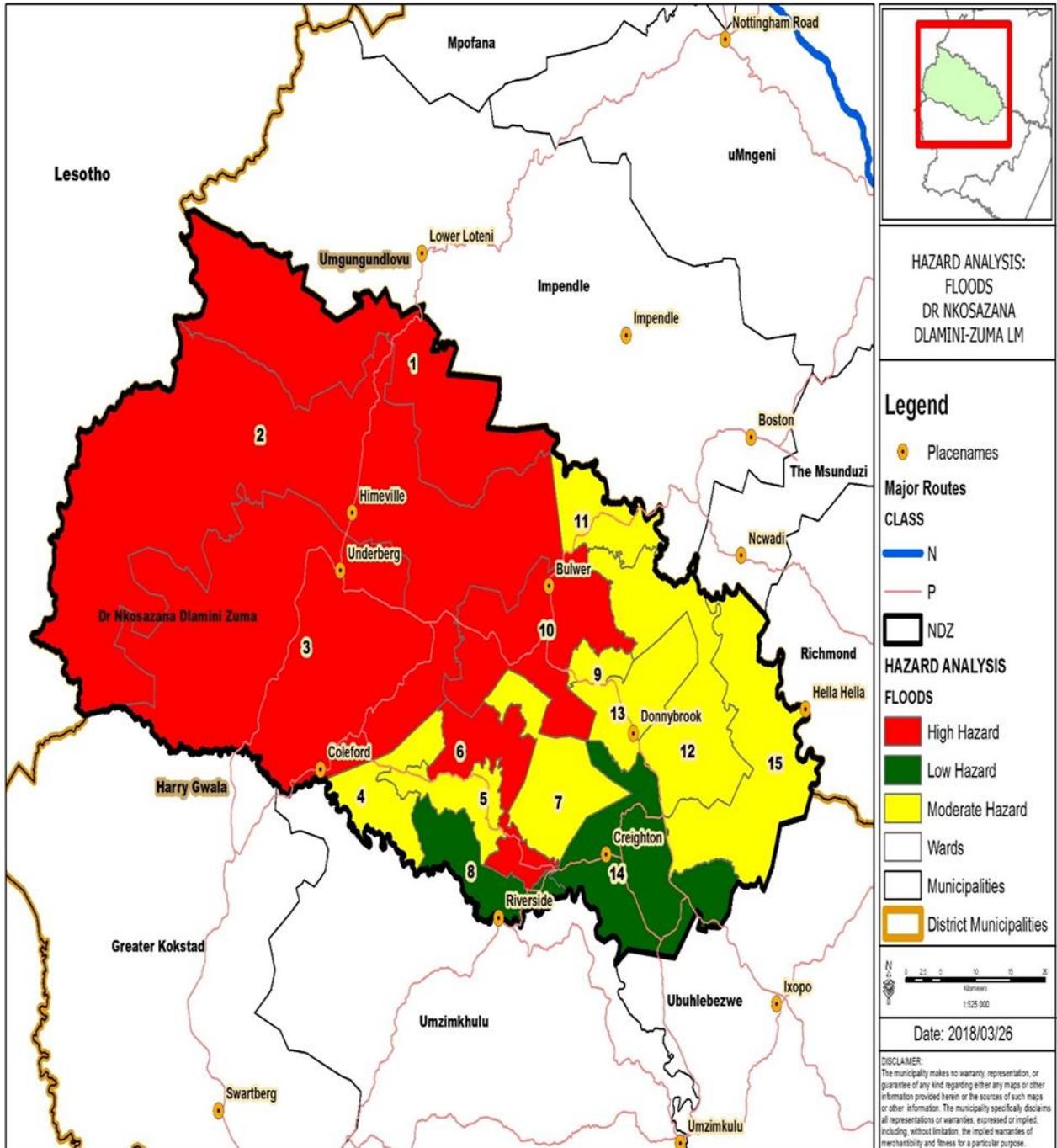
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		High	3	6
	Floods		Moderate		
	Fierce Wind		Moderate		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
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

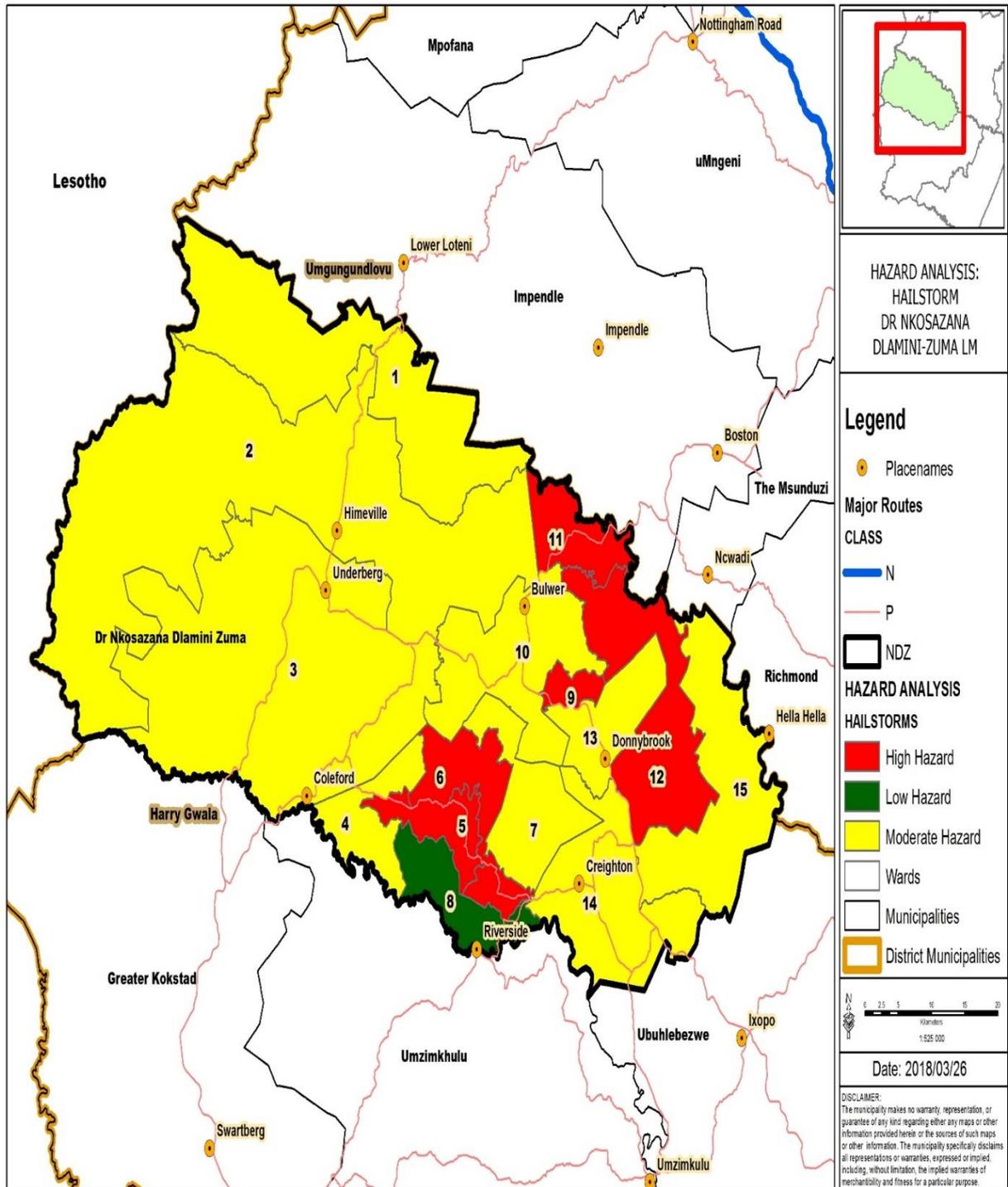
	Drought		High		
	Fuel Explosion		High		
<b>15</b>	Storms		High	<b>4</b>	<b>10</b>
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Road Accidents		Low		
	Structural Fires		High		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		
	Hail Storm		Moderate		

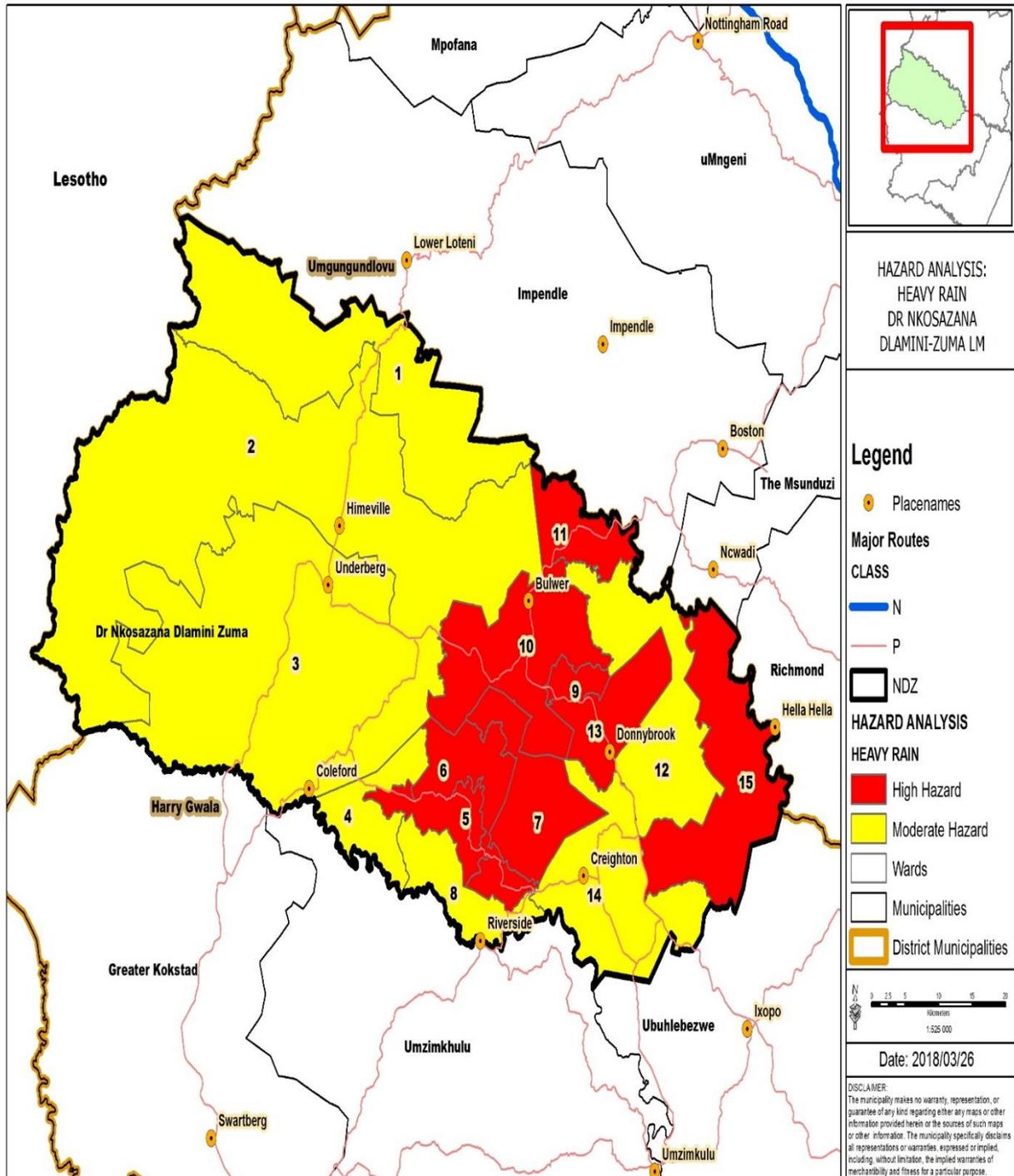
**MAPPING OF DISASTER RISKS**

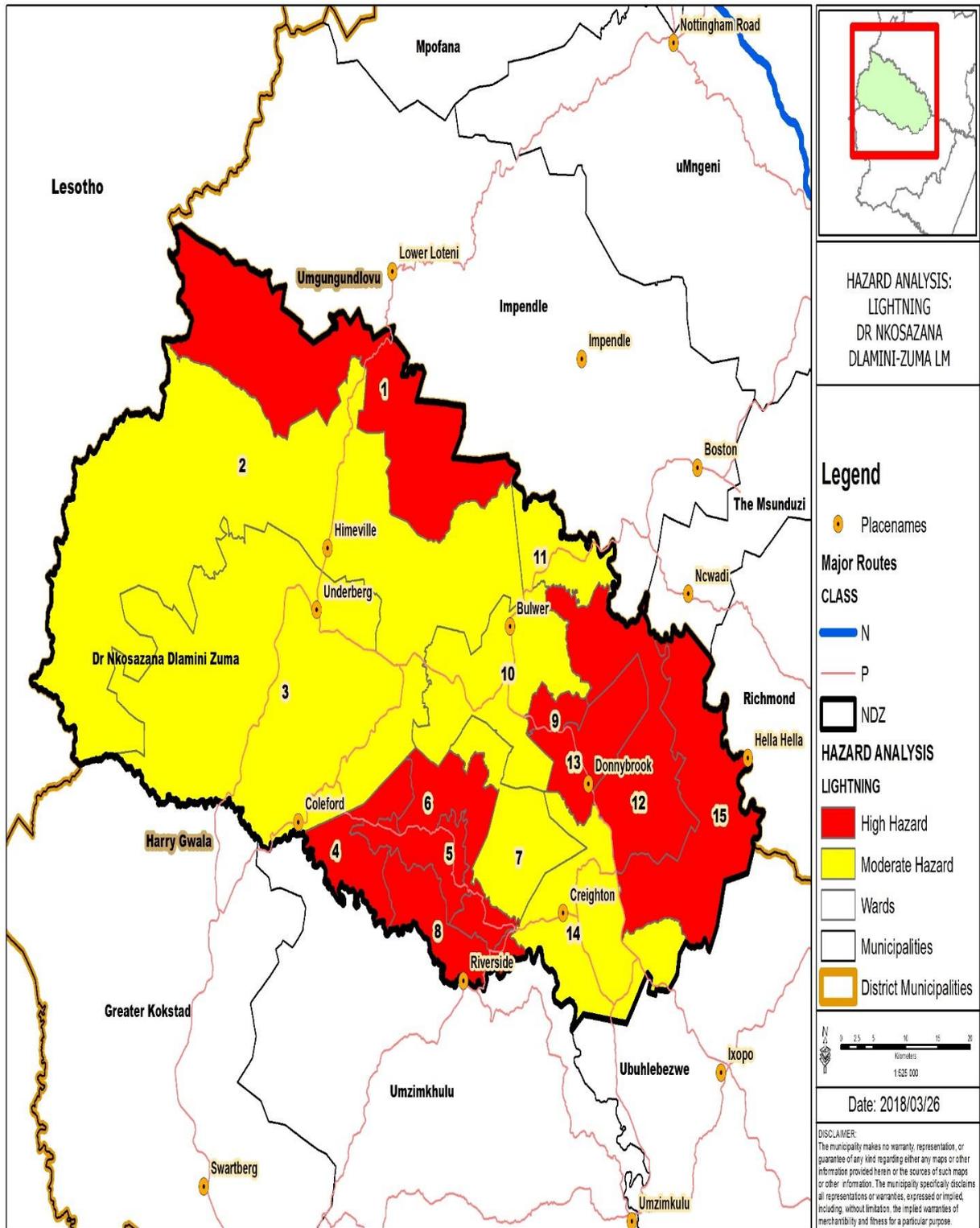


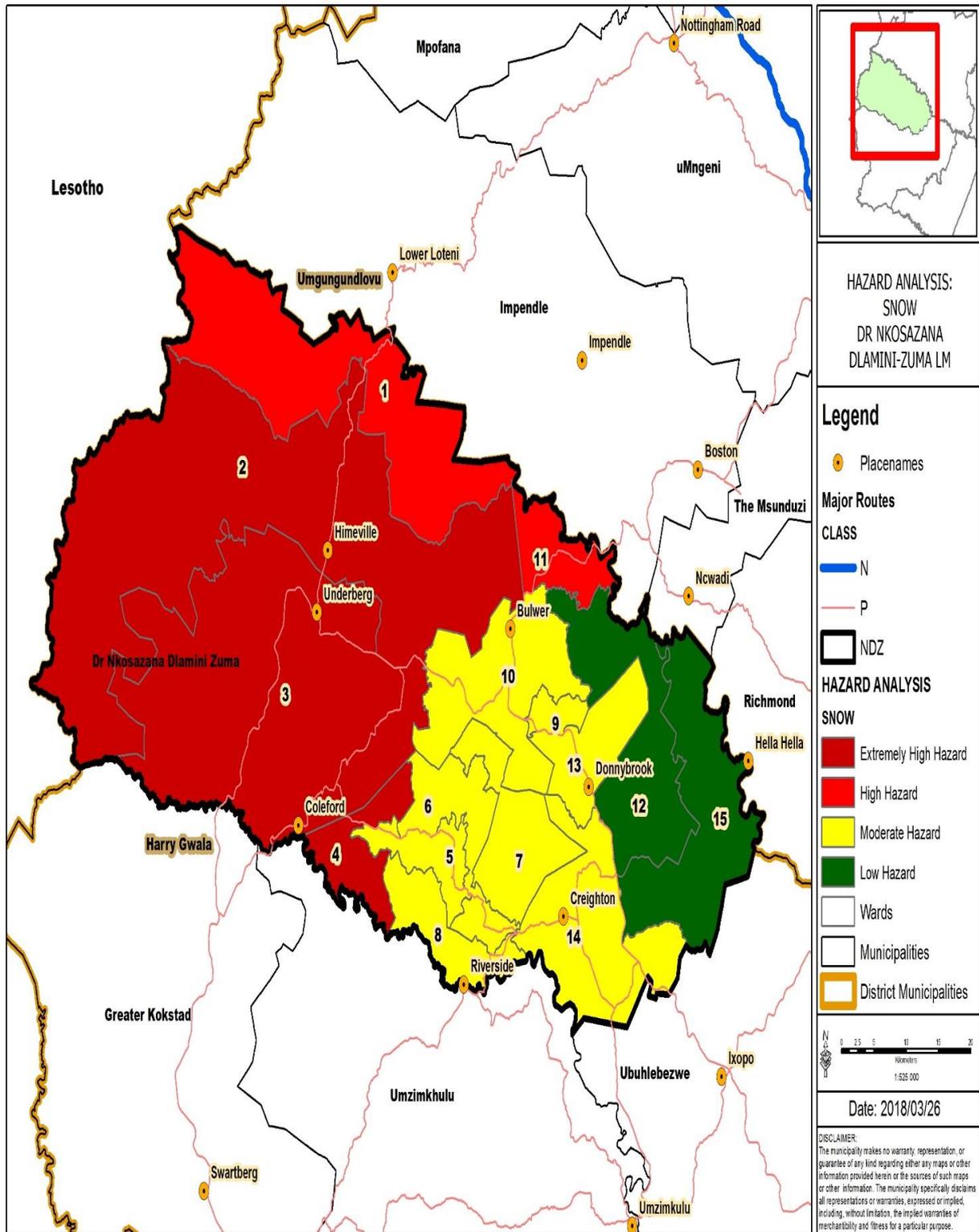


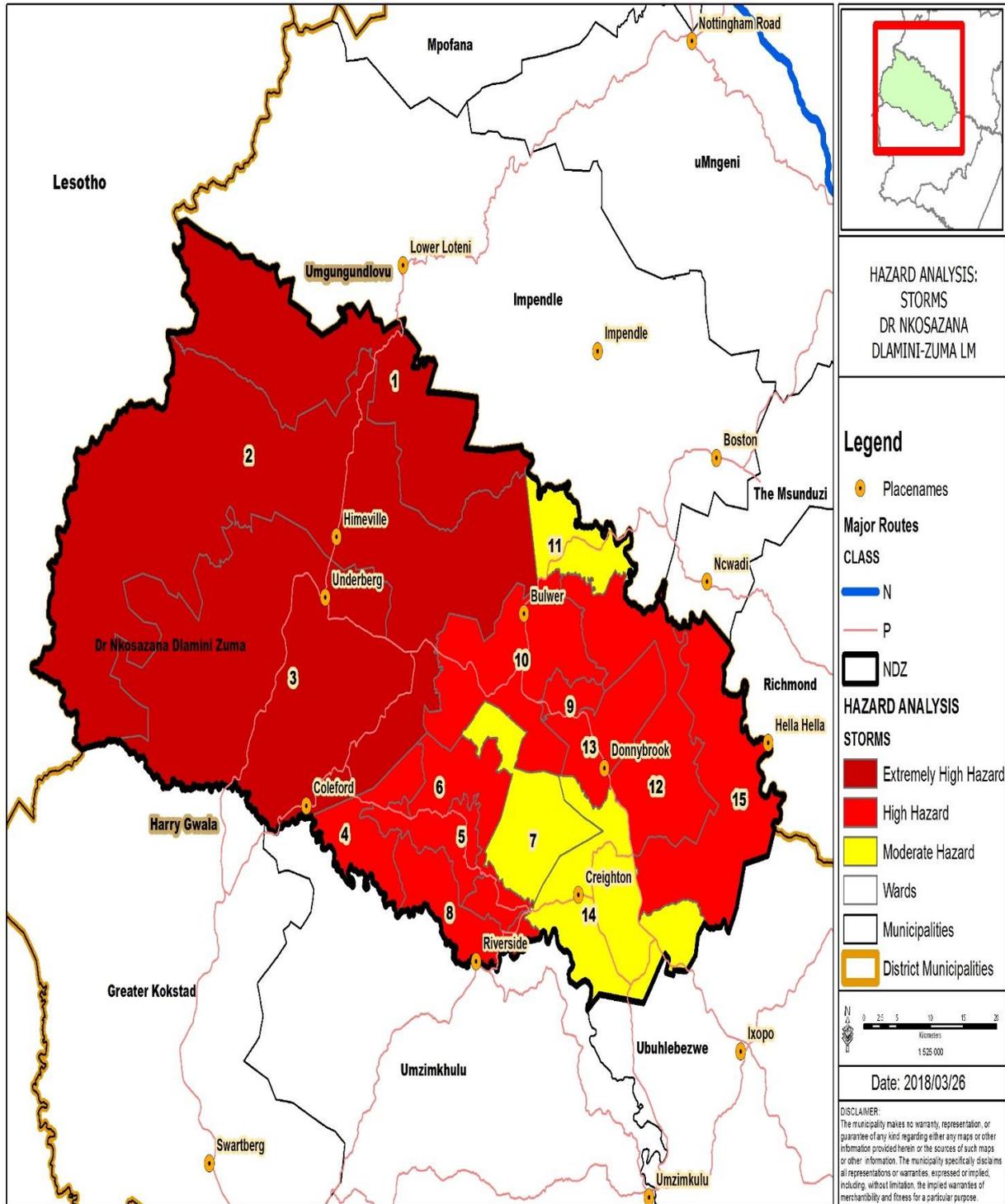


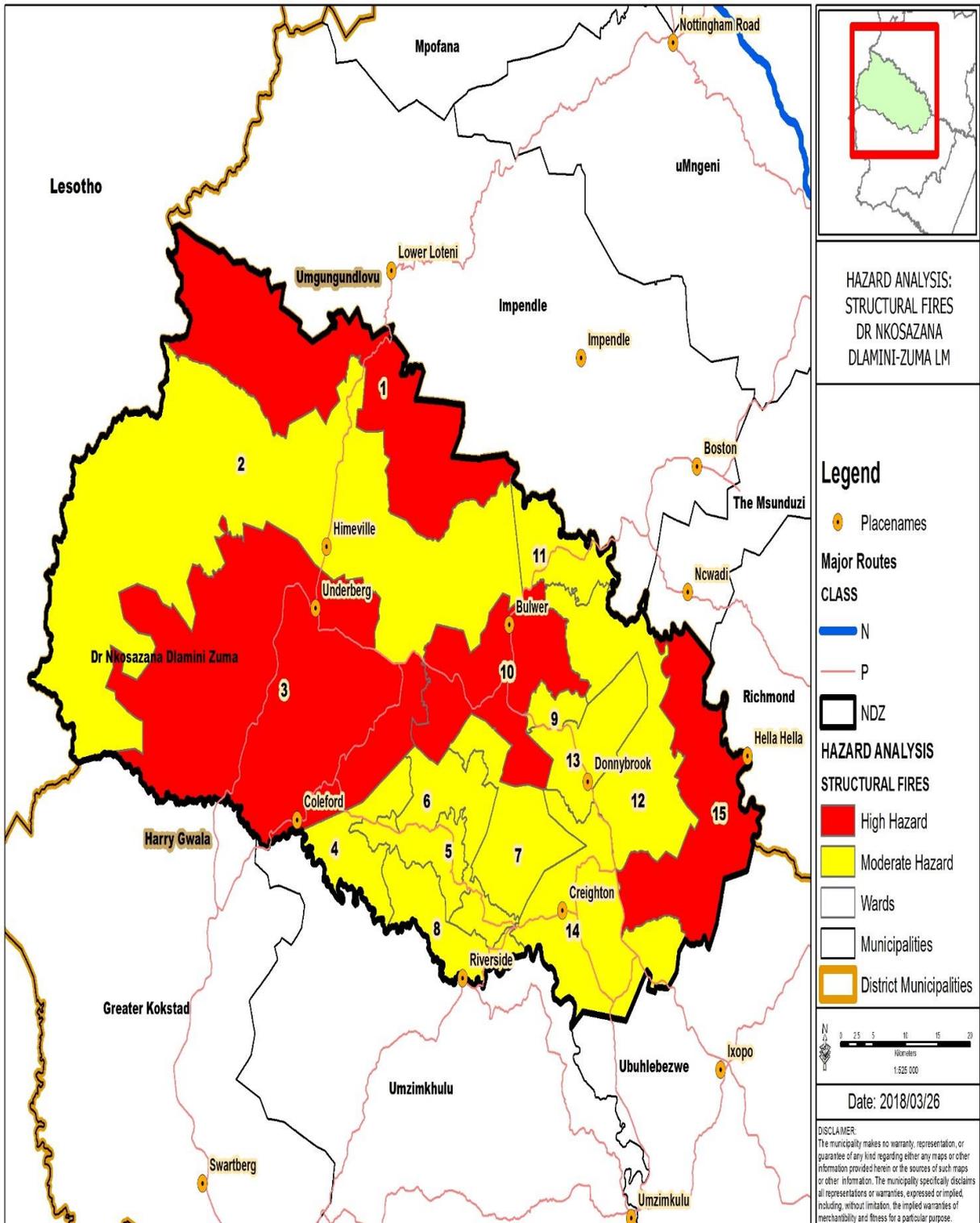


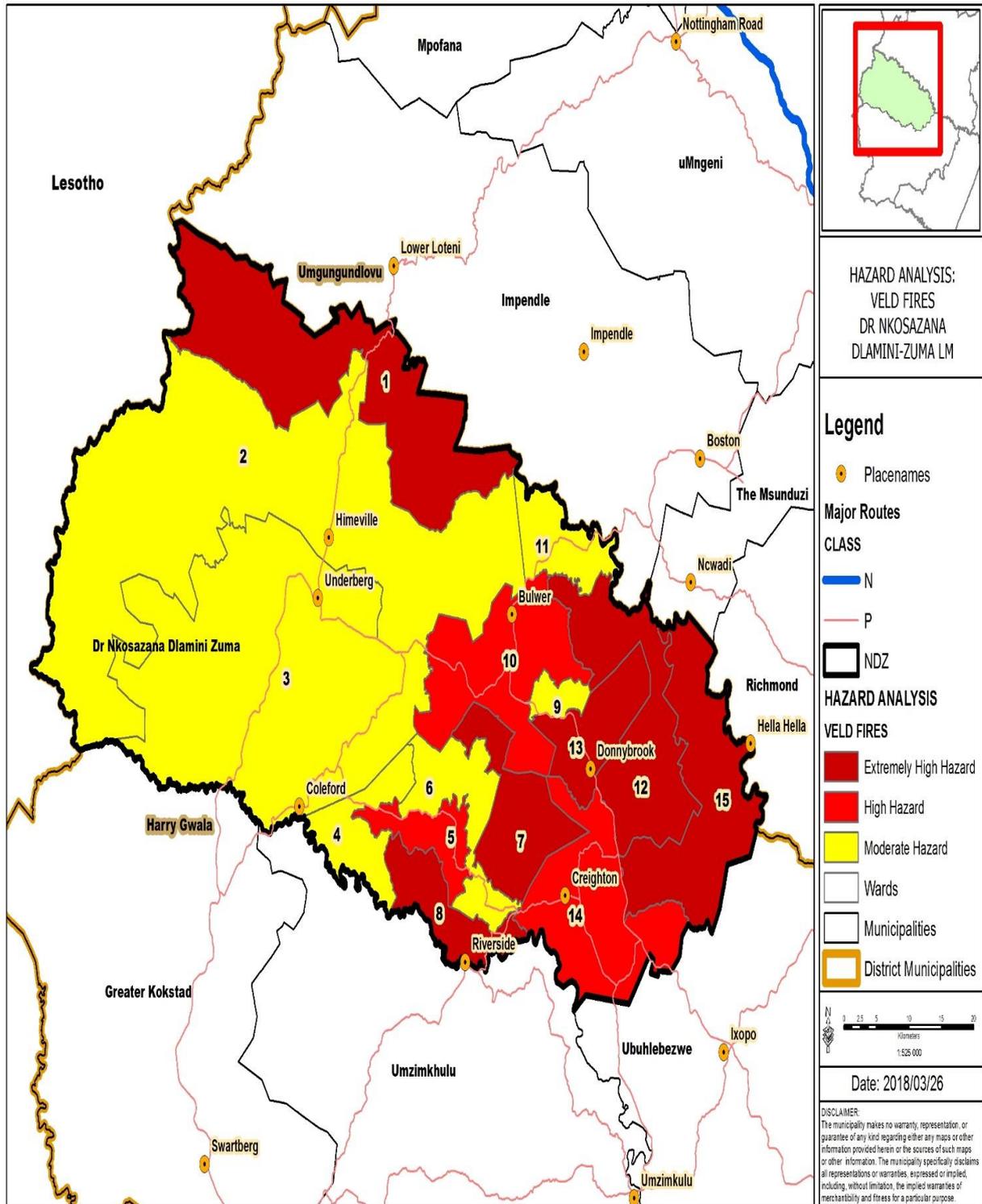


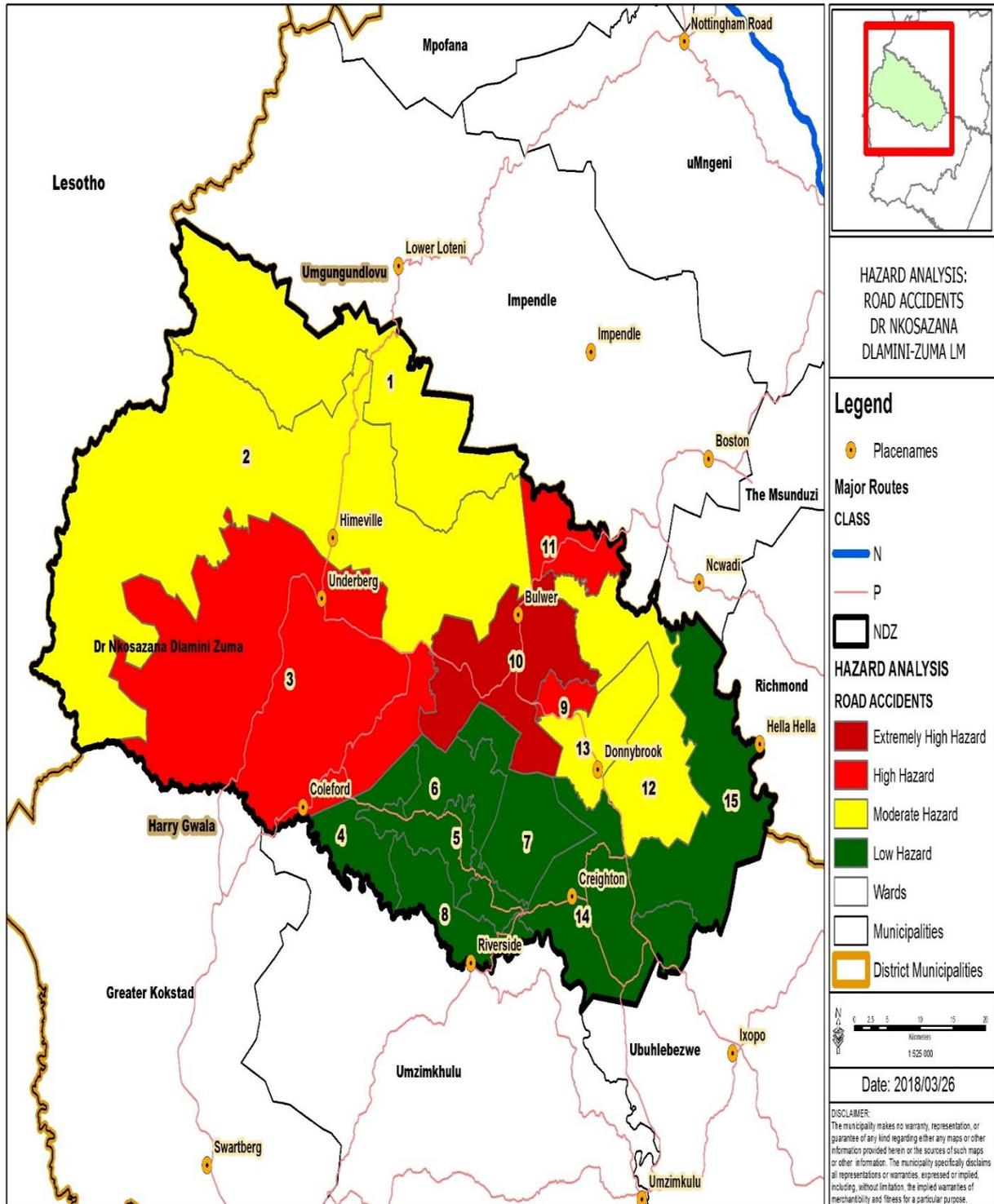












### **3.2 DISASTER MANAGEMENT PLACES OF SAFETY (SOCIAL FACILITIES, HALLS AND SCHOOLS)**

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

### **3.3 DISASTER INCIDENT MAPPING**

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

Such incident mapping will be very useful in the future on the basis that, risk assessment will be informed by historical recorded and reliable data, which shall 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 will be procured to ensure that each official/ group of officials conducting disaster assessment do have one.

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

### **3.4. KEY PERFORMANCE INDICATORS**

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

#### 4. KEY PERFORMANCE AREA 3

##### 4.1 DISASTER RISK REDUCTION

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

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



**Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality**

**MAJOR HAZARD INSTALLATION**



**Creighton Engen Depot**



**Creighton Engen Depot**



**Creighton Engen Depot**

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

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

**Tank Farm A**

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

**Tank Farm B**

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

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 fully equipped fire truck	NDZ
		Procurement of Fire beaters and knapsack tanks	NDZ
		Continuous burning of fire breaks	NDZ
		Procure and recruit state of the art fire equipment and personnel respectively to enhance fire fighting	NDZ
		Conduct fire safety inspections	NDZ

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

		Promote building of houses in accordance with building standards	NDZ
9	Hail Storms	Awareness Campaigns conducted continuously	NDZ

#### 4.2 KEY PERFORMANCE INDICATORS

- Disaster Risk Reduction Projects and Programmes 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 2019/2020.

DR NDZ MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2019/2020				
IDP NO	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	Financial Year :2019/2020
	Procurement of Fire Rescue Response Vehicle and Double cabs	1 x Fire/ MVA Rescue Response Vehicle 1 x Double 4x4 to carry skid unit 1 x Double Cab for Traffic	INTERNAL	<b>R 1, 700, 000.00</b>
	Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	<b>R 50, 000.00</b>
	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	4 DMAF	INTERNAL	<b>R 10, 000.00</b>
	Construction of Fire Station	Construction of Fire Station	INTERNAL	<b>R 3, 000 000.00</b>

	Procurement of Fire beaters and Knapsack tanks	Procurement of 70 Fire beaters and 10 knapsack Tanks	INTERNAL	<b>R 86, 960.00</b>
	Disaster Relief Provision (Indigent)	Procurement of 100 blankets and 50 sponges	INTERNAL	<b>R 151, 054.00</b>
	fire safety inspections	60 fire safety inspections conducted	INTERNAL	<b>Operational</b>
	Jaws of Life	1 x set of Heavy-Duty Jaws of Life	INTERNAL	<b>R 500, 000.00</b>
	Installation of lightning conductors	5 lightning conductors procured and installed	INTERNAL	<b>R 79, 200.00</b>
	Self-Contained Breathing Apparatus	4 x sets of Self-Contained Breathing Apparatus	INTERNAL	<b>R 65, 000.00</b>

<b>DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S SERVICE DELIVERY BUDGETORY IMPLEMENTATION PLAN 2019/2020</b>						
<b>PROJECT NAME</b>	<b>KPA</b>	<b>KPI</b>	<b>BUDGET</b>	<b>TARGET AREAS</b>	<b>RESPONSIBLE STAKEHOLDER</b>	<b>DEADLINE</b>
New Fire/ MVA Rescue Response Vehicle and Double Cabs	Procurement 1 x Fire/MVA Rescue Response Vehicle and 2 x Double cabs Fire & Traffic	Delivery of 3 vehicles	R 1, 700, 000	All	NDZ- Disaster management	June 2020
New Lightning Conductors	Procurement and Installation of 5 lightning conductors	15 Lightning Conductors Procured and Installed	R 79, 200.00	High Risk Areas	NDZ- Disaster Management & Public Works-Basic Services	June 2020
Disaster Management Advisory Forums Meetings	Ensure Sustainability of the Disaster Management Advisory Forum	4 Conducted Disaster Management Advisory Forum Meetings	R 10, 000.00	All	All Stakeholders	June 2020
Disaster Relief	Procurement and Distribution of Disaster Relief	Procured and distributed relief to the needy	R 152, 054.00	All	NDZ- Disaster Management	June 2020
Self-Contained Breathing Apparatus	Procurement of 4 sets of self-contained breathing apparatus	Delivery of 4 self- contained breathing apparatus	R 65, 000.00	All	NDZ- Disaster Management	June 2020
Heavy Duty Jaws of Life	Procurement of 1 set of Heavy-Duty Jaws of Life	Delivery of 1 set of Heavy- Duty Jaws of Life	R 500, 000.00	All	NDZ- Disaster Management	June 2020
Fire Beaters and Knapsack Tanks	Procurement and Distribution of 100 Fire Beaters and 20 Knapsack Tanks	70 Fire beaters and 10 knapsack tanks procured and distributed	R 86, 960.00	Fire High Risk	NDZ- Disaster management	June 2020

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

Establishment of a Fire Station	Phase 1 of project	Undertaking of Phase 1 of the project	R 3, 000 000.00	All	NDZ- Disaster Management & Public Works and Basic Services	June 2020
Integrated Community Safety Awareness Campaigns	Conduct Integrated Community Safety Awareness Campaigns	4 Integrated Community Safety Awareness Campaigns Conducted	R 50, 000.00	All	All Stakeholders	June 2020
Fire Safety Inspections	Conduct fire safety inspections	60 Fire Safety Inspections Conducted	R0	All	NDZ- Fire department	
GPS Unit	Procure GPS unit	1 x GPS unit procured	R 14, 000. 00	All	NDZ- Disaster Management	June 2020

<b>DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S MUNICIPAL INFRASTRUCTURE GRANT PROJECTS IMPLEMENTED BY THE PUBLIC WORKS AND BASIC SERVICES DEPARTMENT IN THE MUNICIPALITY</b>		
<b>PROJECT NAME</b>	<b>BUDGET- ENDING JUNE 2020</b>	<b>RISK REDUCTION IMPACT</b>
Solokohlo Community Hall	2,000,000	Can be utilized as an evacuation area
Himeville Business Hives	2,000,000	
Underberg Community Town Hall Phase 1	3,000,000	Can be utilized as an evacuation area
Sdangeni Bridge Road	2,199,000	Crossover by both motorists and pedestrians
Mampondweni Access Road	1,250,000	Easy access to communities
Lookout Access Road	1,200,000	Easy access to communities
Gqumeni Creche	1,275,000	Can be utilized as an evacuation area
Magoso Access Road Phase 2	1,800,000	Easy access to communities
Khumalo Access Road	1,200,000	Easy access to communities
Dazela Access Road	1,350,000	Easy access to communities
Bhidla Creche	1,275,000	Can be utilized as an evacuation area
Mqulelwa Sportsfield	2,500,000	Utilize as a mass casualty area
Dumabezwe Sportsfield	2,500,000	Utilize as a mass casualty area
Mshushwana Access Road	1,100,000	Easy access to communities
Msameni Sportsfield	2,500,000	

<b>HARRY GWALA DISTRICT MUNICIPALITY'S DISASTER RISK REDUCTION PROJECTS</b>			
<b>NAME OF THE PROJECT</b>	<b>BUDGET</b>	<b>TARGETED AREAS</b>	<b>YEAR</b>
Procurement of Gym Equipment	R300,000.00	Disaster Management Centre	2020/2021
Procurement of Fire & Rescue Equipment	R1000.000.00	Disaster Management Centre	2021/2021
District Disaster Management Advisory Forum	R35 000.00	All Local Municipalities	30 June 2020
Procurement of Disaster Management Relief Material	R 1000 000 00	To support all LM's	30 June 2020
Installation of Lightning Conductors to areas prone to lightning	R1 000.000.00	All Local Municipalities	30 June 2020
Maintenance of DM Information & Communication System	R300 000.00	Disaster Management Centre	30 June 2020
Conduct Awareness campaigns & Distribution of educational equipment	R200 000.00	All Local Municipalities	30 June 2020
Training of disaster management volunteers in order to Respond effectively to disasters/incidents	R150 000.00	All affected areas within the district	30 June 2020

## **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	5 bgs	Department of transport
Graders	1	NDZ Municipality

## 5. KEY PERFORMANCE AREA 4

### 5.1 RESPONSE AND RECOVERY

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

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

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

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

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

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

- D) Informing other relevant disaster risk management role players and institutions, such as the Harry Gwala District Disaster Management Centre, Sector Departments, KwaZulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.
- E) Deploying response resources to the scene
- F) Managing and distributing the resources deployed accordingly.
- G) Monitoring of disaster intervention activities
- H) Reporting and recording of decisions
- I) "Post-mortem" analysis to improve systems, plans and methods  
Reporting and recording of decisions
- I) Outcomes:
  - Response actions
  - Reports and lessons learn





Emergency Response with an emergency house after a heavy storm in Bulwer



House its roof blown away



Roof blown away by wind



Victims of a disaster incident receiving their relief

## 5.2 KEY PERFORMANCE INDICATOR

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

**5.3 RELEVANT STAKEHOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY**

<b>Name of Department</b>	<b>Community Services</b>	
<b>Contact Person</b>	<b>P. Mtungwa</b>	
<b>Designation</b>	<b>Acting Head of Department</b>	
<b>Emergency Number</b>	<b>0714841593</b>	<b>Tel: 039 833 1038</b>
<b>Email</b>	<a href="mailto:senioraccountant@kwasani.gov.za">senioraccountant@kwasani.gov.za</a>	<b>Cell: 0714841593</b>
<b>Section</b>	<b>Community Safety</b>	
<b>Contact Person</b>	<b>Mr. M.W. Dlamini</b>	
<b>Designation</b>	<b>Manager Community Safety</b>	
<b>Emergency Number</b>	<b>0837082314</b>	<b>Tel: 033 702 1060</b>
<b>Email</b>	<a href="mailto:protectionmanager@ndz.gov.za">protectionmanager@ndz.gov.za</a>	<b>Cell: 0829681168</b>

<b>Name of Department</b>	<b>Disaster Management Harry Gwala District</b>	
<b>Contact Person</b>	<b>Thandi Dzanibe</b>	
<b>Designation</b>	<b>Disaster Manager</b>	
<b>Emergency Number</b>	<b>0828057892</b>	<b>Tel: 039 834 0043</b>
<b>Email</b>	<a href="mailto:dzanibet@harrygwalm.gov.za">dzanibet@harrygwalm.gov.za</a>	<b>Cell: 07828057892</b>
<b>Alternative Person</b>	<b>Nosipho Mazibuko</b>	
<b>Designation</b>	<b>Disaster Officer</b>	
<b>Emergency Number</b>	<b>0788013512</b>	<b>Tel: 039 834 0043</b>
<b>Email</b>	<a href="mailto:mazibukon@harrygwalm.gov.za">mazibukon@harrygwalm.gov.za</a>	<b>Cell: 0788013512</b>

<b>Name of department</b>	<b>PDMC</b>	
<b>Contact Person</b>	<b>JONTY NDLANZI</b>	
<b>Designation</b>	<b>Head Of Provincial Disaster Management Centre</b>	
<b>Emergency Number</b>	<b>0813858362</b>	<b>Tel: 033-8469000</b>
<b>Email</b>		<b>Cell: 0822603081</b>
<b>Alternative Person</b>	<b>Ngubane Themba</b>	
<b>Designation</b>		
<b>Emergency Number</b>	<b>0761533685</b>	<b>Tel: 033-8469000</b>
<b>Email</b>	<a href="mailto:Themba.ngubane@kzncogta.gov.za">Themba.ngubane@kzncogta.gov.za</a>	<b>Cell: 0721021495</b>
<b>Alternative Person</b>	<b>Bheki Phungula</b>	
<b>Designation</b>	<b>Deputy Director: Disaster Management Implementation</b>	
<b>Emergency Number</b>	<b>0725128601</b>	<b>Tel: 033-8469000</b>
<b>Email</b>	<a href="mailto:Bheki.phungula@kzncogta.gov.za">Bheki.phungula@kzncogta.gov.za</a>	<b>Cell: 0725128601</b>

<b>Name of department</b>	<b>EMRS</b>	
<b>Contact Person</b>	<b>MR TS Mkhize</b>	
<b>Designation</b>	<b>District Manager</b>	
<b>Emergency Number</b>	<b>10177 /039 834 8501</b>	<b>Tel: 039 8347 211</b>
<b>Email</b>	<a href="mailto:Tobias.mkhize@kznhealth.gov.za">Tobias.mkhize@kznhealth.gov.za</a>	<b>Cell:083 468 9563</b>
<b>Alternative Person</b>	<b>V. Dawchurran</b>	

<b>Designation</b>	<b>Communications Officer</b>	
<b>Emergency Number</b>	<b>10177/0398348501</b>	<b>Tel: 0398348501</b>
<b>Email</b>	<a href="mailto:Vikash.dawchurran@kznhealth.gov.za">Vikash.dawchurran@kznhealth.gov.za</a>	<b>Cell: 084 4047817</b>

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

<b>Name of Department</b>	<b>Municipal Health Services</b>	
<b>Contact Person</b>	<b>Mr E Mlomo</b>	
<b>Designation</b>	<b>Manager</b>	
<b>Emergency Number</b>	<b>078 140 7357</b>	<b>Tel: 039 8348700</b>
<b>Email</b>	<a href="mailto:mlomoe@harrygwladm.gov.za">mlomoe@harrygwladm.gov.za</a>	<b>Cell: 078 140 7357</b>
<b>Alternative Person</b>	<b>Ms T Mahlaba</b>	

<b>Designation</b>	<b>Director Social Services</b>	
<b>Emergency Number</b>	<b>Cell: 0833805058</b>	<b>Tel: 039 834 8700</b>
<b>Email</b>	<a href="mailto:mahlabat@harrygwalm.gov.za">mahlabat@harrygwalm.gov.za</a>	<b>Cell: 0833805058</b>
<b>Alternative Person</b>	<b>Mrs. MB Mchunu</b>	
<b>Designation</b>	<b>Municipal Health Manager</b>	
<b>Emergency Number</b>	<b>0724210687</b>	<b>Tel: 039 8348700</b>
<b>Email</b>	<a href="mailto:mchunum@harrygwala.gov.za">mchunum@harrygwala.gov.za</a>	<b>Cell: 0724210687</b>

<b>Name of department</b>	<b>ESKOM</b>	
<b>Contact Person</b>	<b>Jaishika Sunker</b>	
<b>Designation</b>	<b>Manager</b>	
<b>Emergency Number</b>	<b>033-3957058</b>	<b>Tel: 033-3957058</b>
<b>Email</b>	<a href="mailto:sunkerj@eskom.co.za">sunkerj@eskom.co.za</a>	<b>Cell: 0723333202</b>

<b>Name of department</b>	<b>Working on Fire</b>	
<b>Contact Person</b>	<b>Simphiwe Dlamini</b>	
<b>Designation</b>		
<b>Emergency Number</b>	<b>0725115119</b>	<b>033-3307715</b>
<b>Email</b>	<a href="mailto:Simphiwe.dlamini@wof.co.za">Simphiwe.dlamini@wof.co.za</a>	<b>Cell: 0725115119</b>

<b>Name of department</b>	<b>Department of Community Safety and Liaison</b>
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<b>Contact Person</b>	<b>Miss Amangile Ncapayi</b>	
<b>Designation</b>	<b>Assisatnt Manager: Crime prevention</b>	
<b>Emergency Number</b>	<b>0605201248</b>	<b>039-8340054</b>
<b>Email</b>	<a href="mailto:Amangile.ncapayi@comsafety.go.za">Amangile.ncapayi@comsafety.go.za</a>	<b>Cell: 0605201248</b>
<b>Alternative Person</b>	<b>Mlata Z.</b>	
<b>Designation</b>	<b>District Manager</b>	
<b>Emergency Number</b>	<b>0823005397</b>	<b>039-8340054</b>
<b>Email</b>	<a href="mailto:mlataz@comsafety.gov.za">mlataz@comsafety.gov.za</a>	<b>Cell: 0823005397</b>

<b>Name of department</b>	<b>Liquor Authority</b>	
<b>Contact Person</b>	<b>Juliet Vanderbyl</b>	
<b>Designation</b>	<b>District Inspector</b>	
<b>Emergency Number</b>	<b>0810330783</b>	<b>0398340060</b>
<b>Email</b>	<a href="mailto:Juliet.vanderbyl@kznla.co.za">Juliet.vanderbyl@kznla.co.za</a>	<b>Cell: 0810330783</b>
<b>Alternative Person</b>	<b>Khorola Lesuthu</b>	
<b>Designation</b>	<b>DSRT</b>	
<b>Emergency Number</b>	<b>0810330775</b>	<b>039-8340060</b>
<b>Email</b>	<a href="mailto:Khorola.lesuthu@kznlqa.co.za">Khorola.lesuthu@kznlqa.co.za</a>	<b>Cell: 0810330775</b>

<b>Name of department</b>	<b>Social Development (DSD)</b>	
<b>Contact Person</b>	<b>Mrs Mlambo</b>	

<b>Designation</b>	<b>Manager</b>	
<b>Emergency Number</b>	<b>0828044973</b>	<b>Tel:</b>
<b>Email</b>		<b>Cell: 0828044973</b>

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

#### **6.ENABLER 1 INFORMATION MANAGEMENT AND COMMUNICATION SYSTEM**

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

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

#### **EARLY WARNING SYSTEMS**

- The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weather board, provincial disaster management centre and the district municipality.

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

## 7. Enabler 2 Education, Training, Public Awareness and Research

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

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

- Community level
- Schools
- Clinics
- Home Affairs Offices
- Hospitals



**Integrated Community Safety Awareness Campaign held at Khukhulela Community Hall in ward 5**



**SCHOOL AWARENESS CAMPAIGNS**



**AWARENESS CAMPAIGN IN ONE OF THE SCHOOLS**

## **8. ENABLER 3 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT**

The municipality, from the fiscal year 2019/2020 has started prioritizing disaster management budget, for both proactive and reactive disaster management initiatives for the purposes of ensuring that, it complies with the requirements of the Disaster Management Act (Act 57 of 2002) as amended from time to time.

### **8.1 INTERNAL FUNDING**

Dr Nkosazana Dlamini Zuma municipality, is currently funding disaster risk management programmes and projects from its own internal funding in terms of the current and medium-term expenditure framework. In the financial year 2019/2020, the municipality reserved in the budget an amount of two million and five hundred thousand Rands to procure a fully equipped fire truck.

## 8.2 GOVERNMENT FUNDING

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

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

The municipality is currently lobbying for funding to build a fire station that will be strategically positioned to discharge suffice provision of disaster risk management

## 8.3 PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

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

## 9. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Active participation of ward committee members on disaster management</li> <li>• Provision of budget by municipality to undertake disaster management projects</li> <li>• Disaster Management is also utilizing fire fighters to perform some of the functions</li> <li>• Disaster Management Volunteers availability at ward level</li> <li>• Disaster Management Forum is very effective</li> <li>• Disaster Management and Sector plan completed and approved</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of a proper Fire Station/ disaster management centre</li> <li>• Insufficient funds to build the Fire Station/ disaster management centre</li> <li>• Rural areas are very sparsely</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Improved working relationships with other relevant disaster management stakeholders</li> <li>• Participation of private sector, NGOs and on issues of disaster management</li> <li>• Participation of the private sector on issues of disaster management</li> </ul>	<ul style="list-style-type: none"> <li>• Unavailability of fire hydrants in most rural areas</li> <li>• Occurrence of natural disasters</li> <li>• Houses not built in accordance with national building standards and regulations (rural and informal settlements)</li> </ul>

## 10. CLIMATE CHANGE

## 10.1 CLIMATE CHANGE

In accordance with the *oxford dictionary*, the term “**CLIMATE CHANGE**” means changes in the weather, including changes in temperature, wind patterns, rainfall, especially the increase in temperature of the earth’s atmosphere that is caused by the increase of gases especially carbon dioxide (CO<sub>2</sub>).

According to Mr. Paul Polman – CEO Unilever, 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%
<b>TOTAL</b>	<b>100%</b>

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

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

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

## 10.2 CLIMATE CHANGE EFFECTS

Climate change effects are as follows:

- Increased flooding
- Extended droughts
- Frequent heat and cold waves

- Strong storms, cyclones and hurricanes
- Loss of biodiversity
- Ocean acidification
- Rise in global sea levels
- Widespread melting of snow and ice around the world
- Negative Health Impacts

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

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

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

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

### **10.3 SYNOPSIS OF THE AGRICULTURAL SECTOR IN NDZ**

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

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

- Subsistence agriculture
- Emerging agriculture
- Commercial agriculture

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

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

The following crops are also produced:

- Maize
- Pastures
- Potatoes
- Tomatoes
- Cabbages

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

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

#### **10.4 RESPONSE ON ISSUES OF CLIMATE CHANGE**

##### **WHAT IS ECOSYSTEM BASED DISASTER RISK REDUCTION?**

The United Nations Environmental Programme 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 environmental management, climate change impacts and disaster responses require a more systematic and comprehensive approach to disaster risk management, which in the past has mainly been reactive rather than preventive, engineering focused rather than based on planning and use of natural landscape features to prevent disaster risks.

#### **10.5 ENVIRONMENTAL MEASURES FOR ECOSYSTEM BASED DISASTER RISK REDUCTION**

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

#### **10.6 FORESTS PLANTATIONS**

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

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

#### **10.7 WASTE MANAGEMENT**

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

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

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

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

### **10.8 REHABILITATION OF THE ENVIRONMENT**

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

### **10.9 TOURISM DISASTER RISK REDUCTION INITIATIVE**

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

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

### **10.10 PROTECTION OF WETLANDS**

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

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



Pictures of the wetland in Himeville



Animals also habiting around the wetland



Another part of the wetland

### 10.11 ENERGY SAVING

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

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

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



Solar gysers at Himeville Township

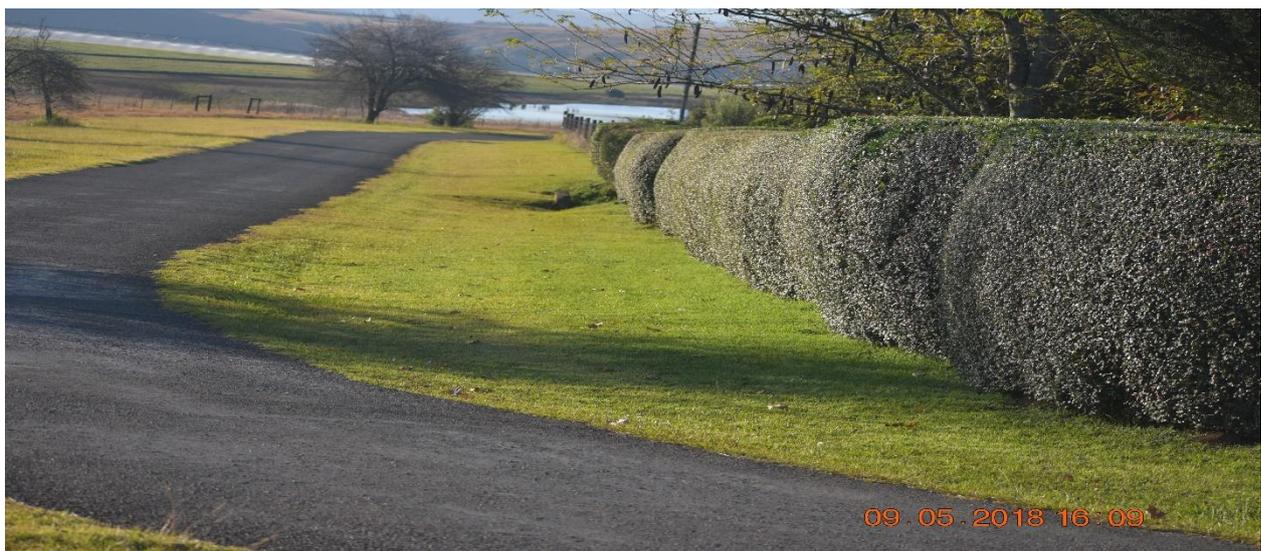


One of the houses in the Himeville Suburbs that utilizes Solar energy

## 10.12 PLANTING OF TREES, FLOWERS AND BEAUTIFICATION

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

The municipality also participate in a programme 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.



## 11. KEY CHALLENGES

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

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

### C.3. SITUATIONAL ANALYSS PER KEY PERFORMANCE AREA:

#### KPA 1: BASIC SERVICE DELIVERY

##### 3.1 Service Delivery and Infrastructure Analysis

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

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

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

Dr NDZ municipality has budgeted for the development of a maintenance plan. This comprehensive plan will define the municipal assets, performance required and level of maintenance for all these assets. It will identify the risks associated with the chosen strategies in terms of service delivery in the event of asset failure. The plan will describe 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 and the Water Services Development Plan (WSDP) has been adopted by its Council on the 30<sup>th</sup> of May 2019 This report is attached in this plan as an annexure.

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.

<b>Supplier of the main source of drinking water for Households</b>	
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)

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

Spring	232	7966	598
Dam/Pool	427		
Other	8	201	29

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

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

Table 37: Distance to water source (Stats SA Community Surveys, 2016)

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

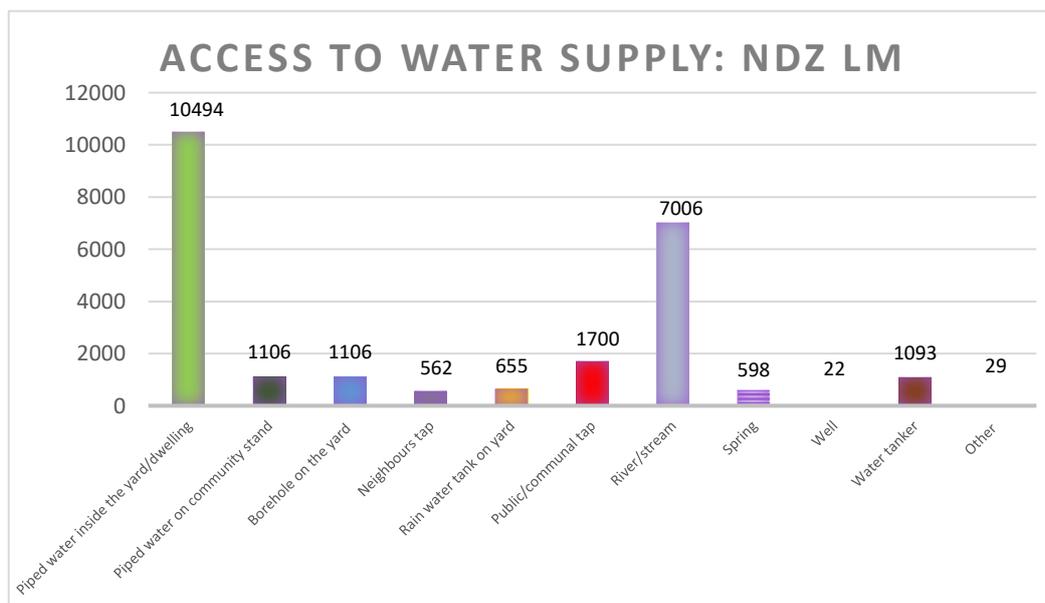


Figure 14: Access to water supply (Stats SA Community Surveys, 2016)

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

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

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

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

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

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

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

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

Table 23: Water and Sanitation projects (Stats SA, 2011)

### 3.1.2 Solid Waste Management

The rural nature of settlements, topography and road infrastructure in the municipality complicates waste collection services. As such, a formal municipal refuse removal service to every single household is not practical. Majority of the population with access to refuse removal services are those situated within the urban centres i.e. Underberg/Himeville, Creighton, Bulwer and Donnybrook. Residents of rural settlements do not have access to such basic services. These residents make use their own disposal pits and use communal refuse dumps.

#### ON WASTE COLLECTION

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

- Bulwer – on Monday, Thursday and Friday
- Donnybrook – on Tuesday and Friday

- Creighton – on Tuesday and Friday
- Hlanganani – on Monday and Thursday
- Centocow – on Tuesday and Thursday
- Underberg & Himeville Residential – on Monday
- Underberg & Himeville Business – Tuesday, Thursday and weekends
- Underberg & Himeville Low Income – Wednesday
- The total number of Households currently with access to refuse removal services is **4456**

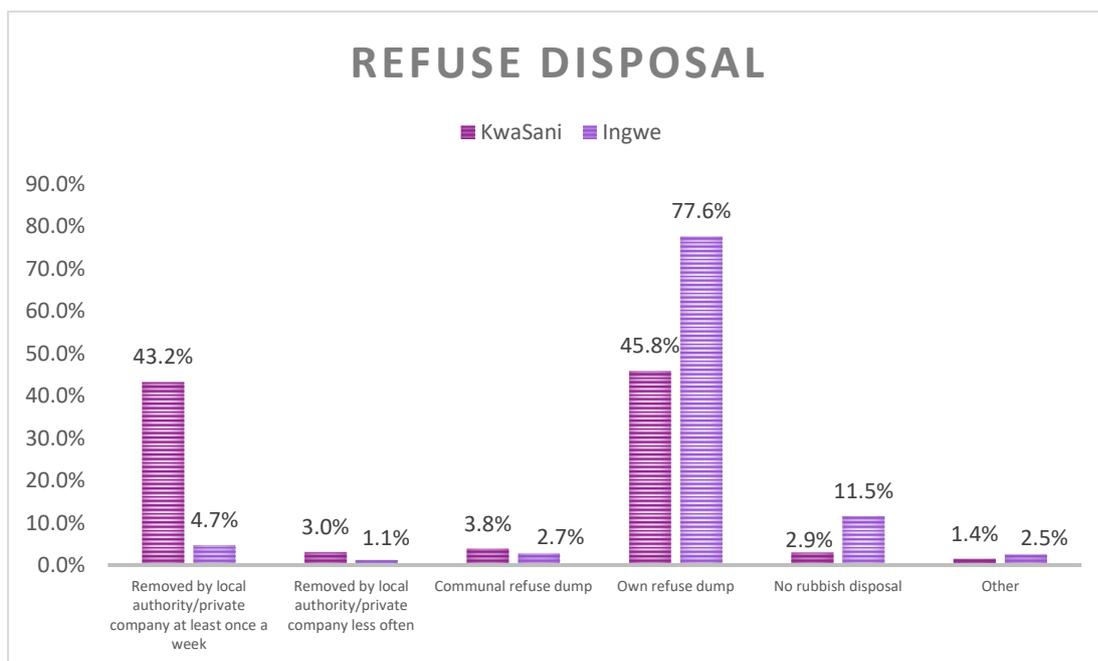
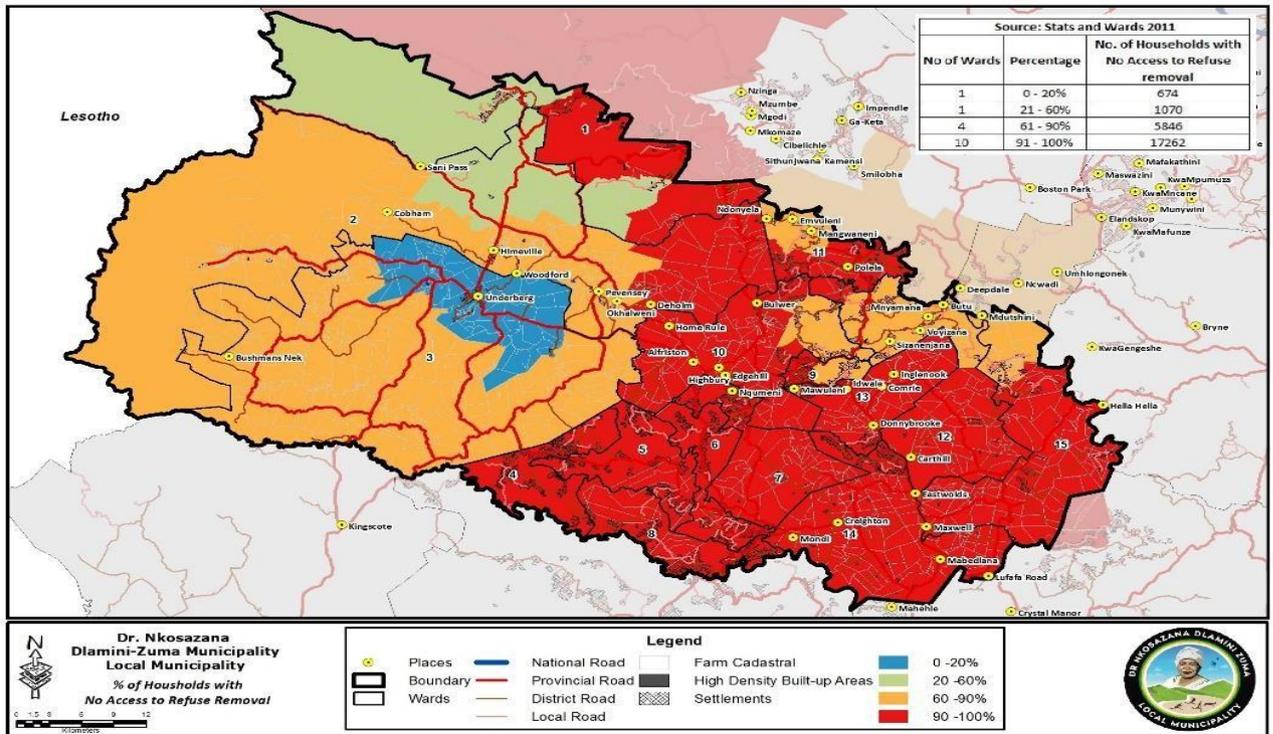


Figure 15: Refuse disposal for Ingwe & Kwa-Sani (Stats SA Community Surveys, 2007)

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

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

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

### **Waste Disposal Facilities**

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

### **HIMEVILLE TRANSFER STATION**

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

**Table 24: Refuse removal for Household**

<b>Refuse removal for Household</b>			
Service Provider	2007 Kwa-Sani	2007 Ingwe	2016 NDZ

Removed by local authority/private company/community members at least once a week	1574	992	4822
Removed by local authority/private company/community members less often than once a week	42	179	524
Communal refuse dump	53	320	286
Own refuse dump	1535	15922	22769
Dump or leave rubbish anywhere (no rubbish disposal)	1192	4876	954
Other	25	0	263

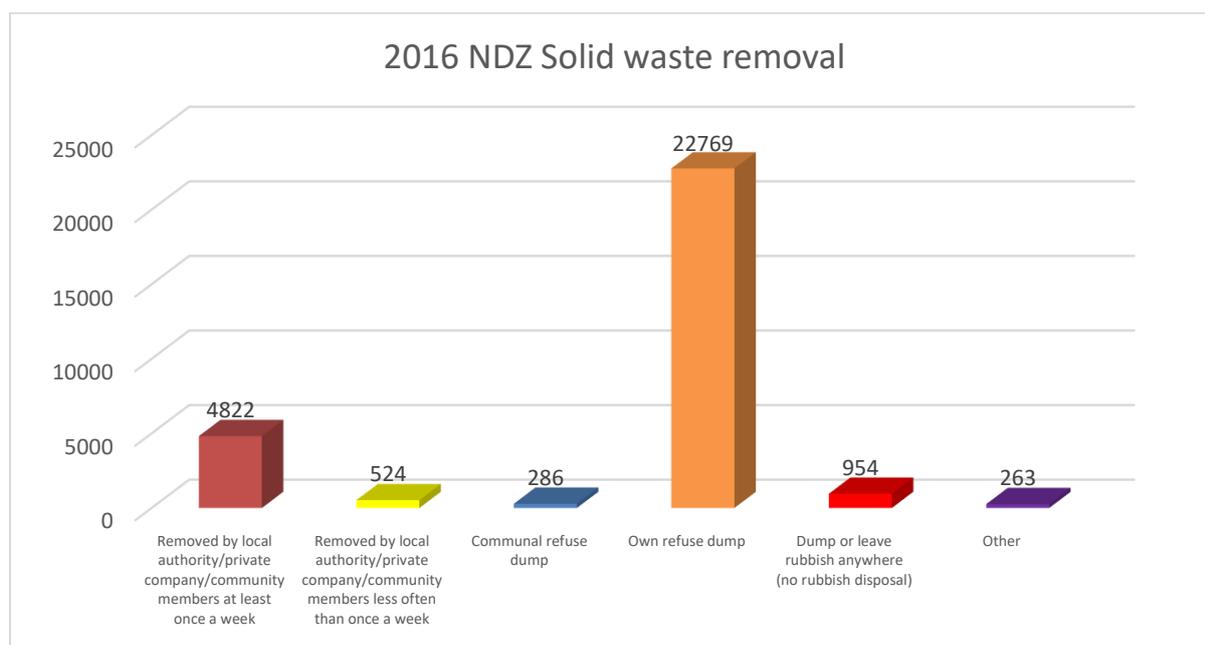


Figure 16: Solid waste removal for NDZ LM (Stats SA Community Surveys, 2016)

### 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

**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.

In Himeville though most roads are Tarred, there is still a need to also upgrade the storm water drainage system and to resurface the existing roads since they have reached the useful life span. Most of the settlement areas are reached via gravel roads from the main roads.

NDZ is traversed by the R617 provincial route which connects the municipality to the Greater Kokstad Municipality and eventually the Eastern Cape Province. This road serves a high number of travellers going to places such as Kokstad, Lesotho, Matatiele, Umtata. Unfortunately this road is not well maintained and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could facilitate the economic growth of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services.

The R617 joins the N3 via Howick further joining Pietermaritzburg and Durban further South. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

**ii) Creighton**

Creighton is indirectly accessible from the R612 provincial road. The R612 is particularly in bad condition at close proximity to the border of Dr Nkosazana Dlamini-Zuma Local Municipality and Ubuhlebezwe LM. At the off-ramp to Creighton, approximately 19 km from Ixopo and near a village situated 18 km from this turn off, R612 road is in a good condition. However, there are numerous badly patched potholes. It carries heavy traffic from dairy and timber trucks.

An alternative route to Creighton is from the North via Main Road R617, which links Pietermaritzburg to Underberg in the Southern Drakensberg. This road connects to R612 (link to Donnybrook, Creighton

and Ixopo) 5 km from Bulwer, and passes through Donnybrook, before reaching the turn off to Creighton.

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

### **iii) Donnybrook**

Donnybrook is situated along the R612, approximately 31 km from Ixopo, and 22 km from Bulwer. The R 612 is in good condition from Bulwer to Donnybrook but is degraded from Donnybrook to Ixopo. The tar-surfaced roads are in a state of disrepair, and so are the gravel roads. Taxis park in front of the Spar Supermarket in an informal Taxi Rank and along the main road.

### **iv) Bulwer**

Bulwer is situated along the R 617, approximately 90 km from Pietermaritzburg, and 34 km from Underberg. The road to Pietermaritzburg is severely damaged in certain sections. Main road R617, which passes through Bulwer, is surfaced as well as the district road (D1213) to the Low-Income Township. There is a taxi rank near the shops.

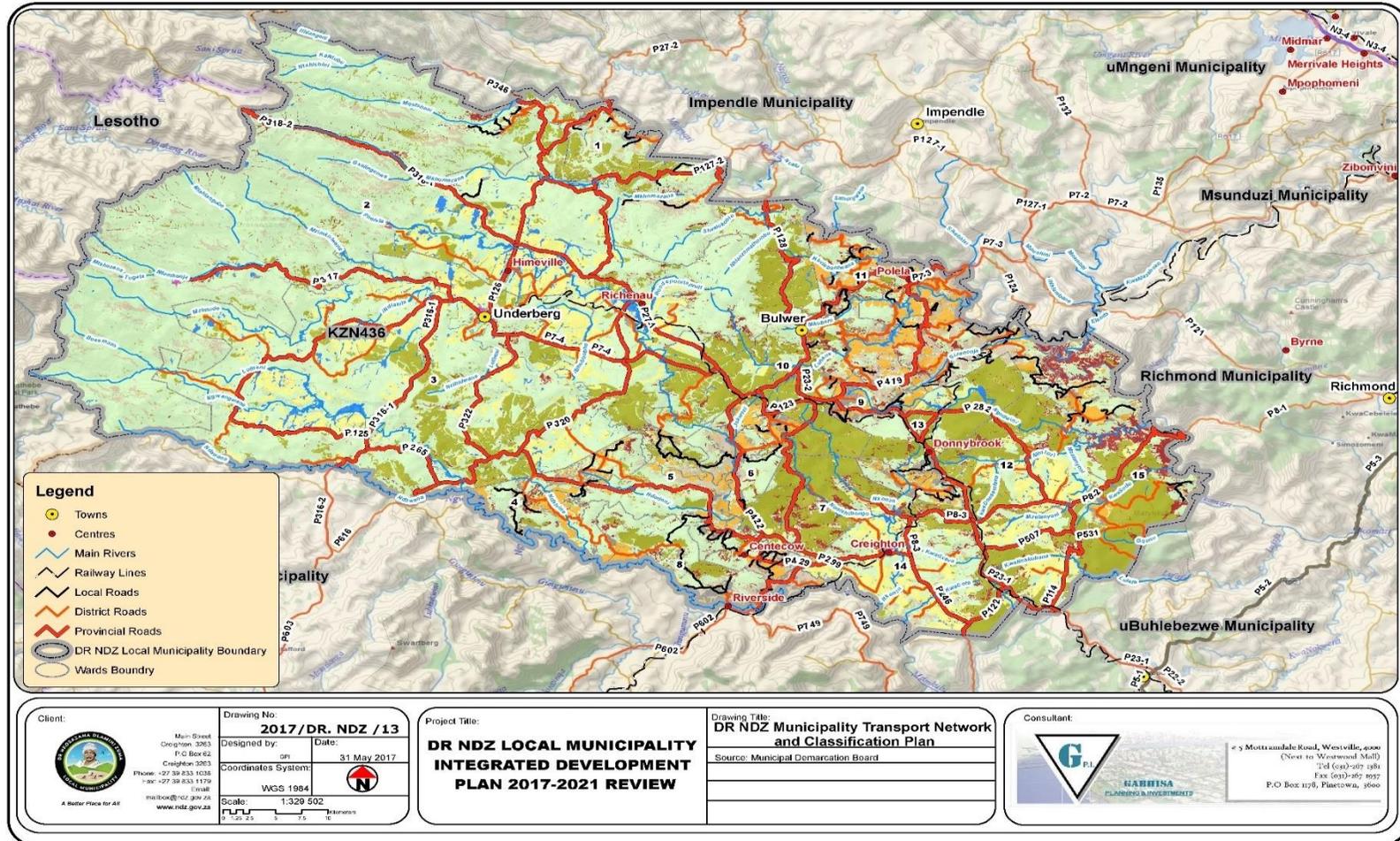
### **v) Public Transport**

In terms of the National Land Transport Transition Act (Act 20 of 2000), each district municipality is required to prepare a Current Public Transport Record (CPTR) for its entire area. The purpose of this report is to provide record of public transport services, facilities and infrastructure, which ultimately constitutes as a basis for development. In the case of Harry Gwala DM, the preparation process of the CPTR involved intense research and in-depth analysis of the existing transport system. Harry Gwala District Municipality has recently drafted the Intergrated Transport Plan which incorporates local municipal transport issues. From this intergrated plan, Dr NDZ Local Municipality will then be able to develop its own Local Transport Plan. In 2019/20 financial year, a budget of R350 000.00 has been put aside for the development of this 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

Map 16 Transport Network and Classification

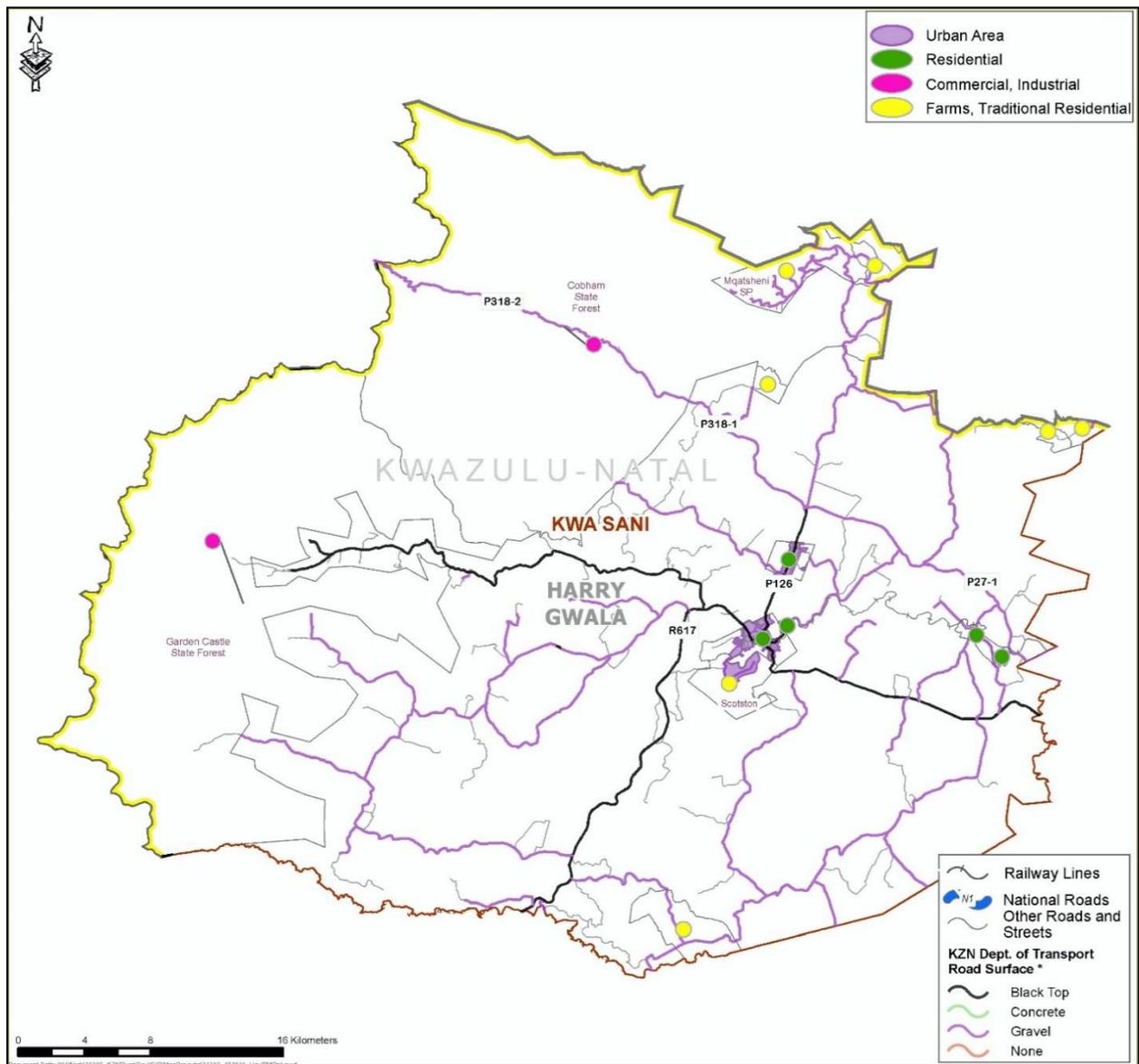


### NDZ Black Top Road

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

the R617 connecting KwaZulu-Natal to the Eastern Cape;

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



Map 17 NDZ roads incorporated from former Kwa Sani

The R617 road is deemed to be in poor condition and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could unleash the economic stagnation of the town tremendously. The more through traffic means more opportunity to gain economic income through the

sale of goods and rendering of services. There is also traffic and pedestrian congestion which lead to road safety concerns. The blacktop road, P126 (Sani pass) provides a link between the Municipality and Lesotho. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

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

### 3.1.4 Energy

Eskom, the national electricity supplier, supplies electricity in bulk and distribute to the consumers. Eskom supplies grid electrification, while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. The municipality works hand in hand with Eskom and the Department of Energy in the implementation of Intergrated National Electrification Programme (INEP). In 2017/18 financial year, 902 households were connected using INEP grant and in 2019/20 825 households will be connected. Eskom electrified 550 households in Ward 4: Greater Kilmun.

According to Statistics SA community surveys (2016), many people still rely on the traditional source of energy which is wood and candles, 12689 households use wood for cooking, 14234 use wood for water heating, 17776 for space heating and 4751 for lighting. A combined strategy/partnership between Dr Nkosazana Dlamini-Zuma LM and Eskom is urgently required to form an integrated and sustainable electrical service delivery within the municipality. However, there is a slight improvement from 2007, as 2016 statistics suggests the municipality uses electricity mostly for lighting followed by Candles and paraffin which may be also a concern of affordability since this is a rural municipality. This is shown on the following tables;

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

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

	Paraffin	54
	Candles	4751
	Solar	114
	None	23

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

Table 42

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

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

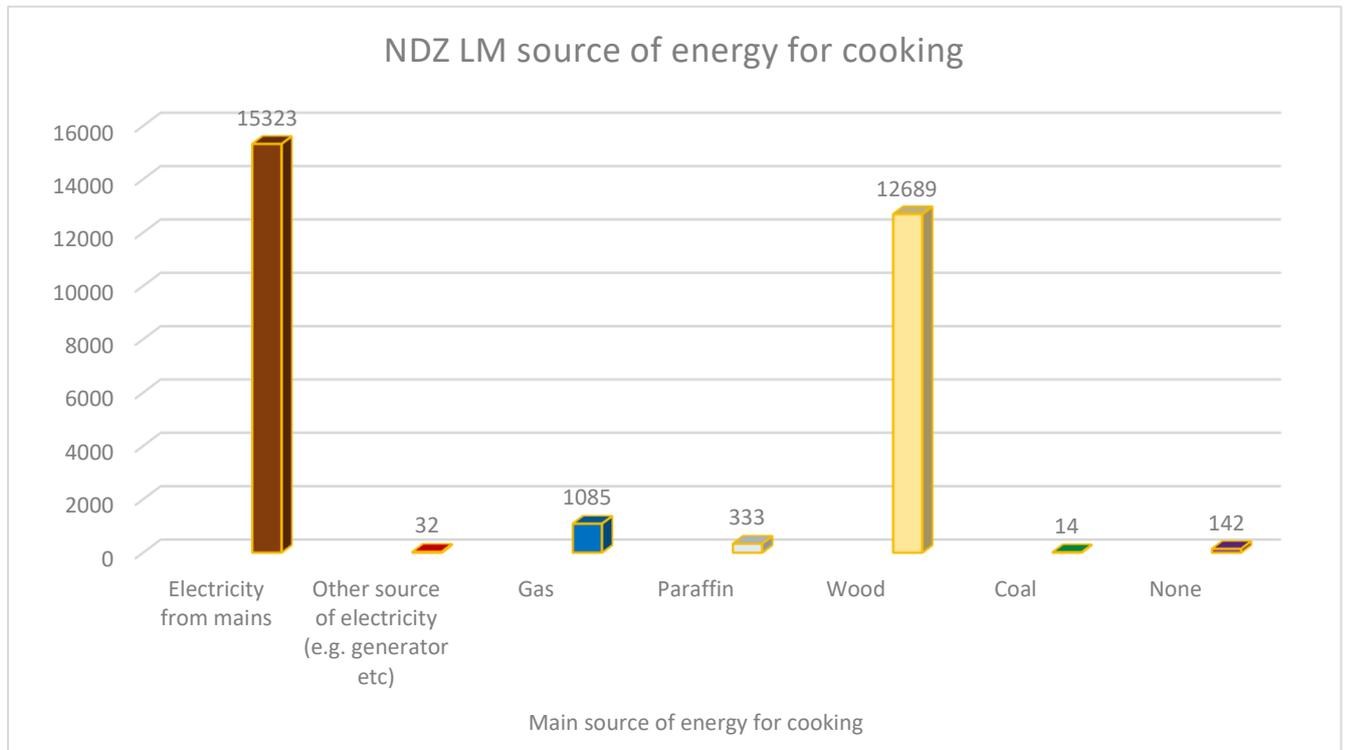


Figure 17: Source of energy for cooking

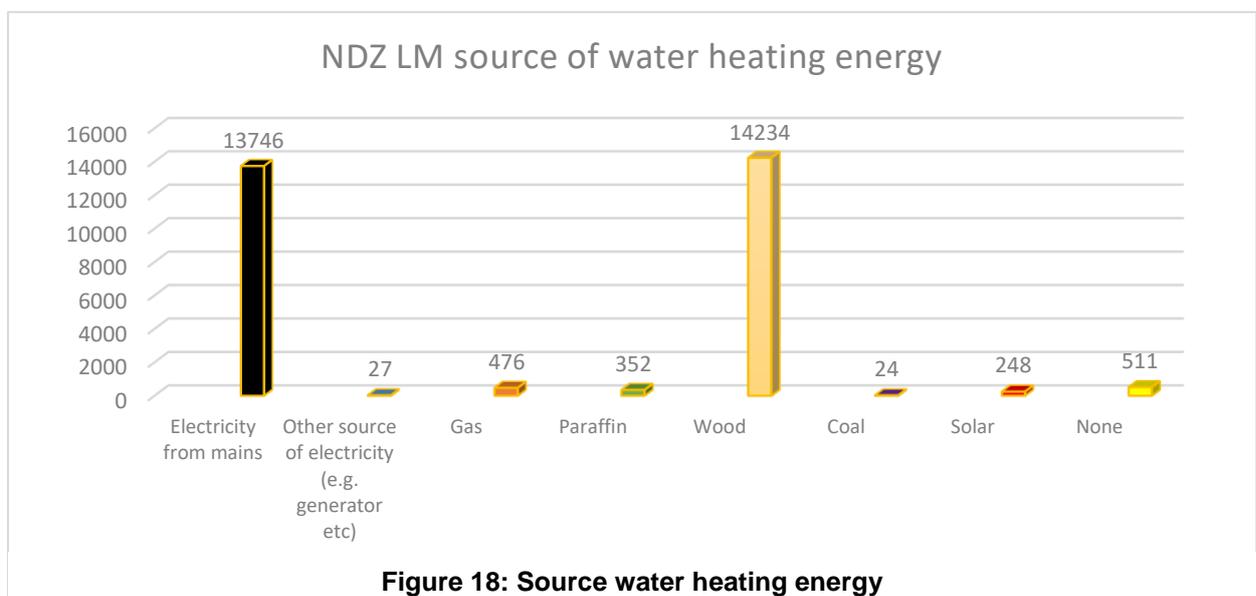
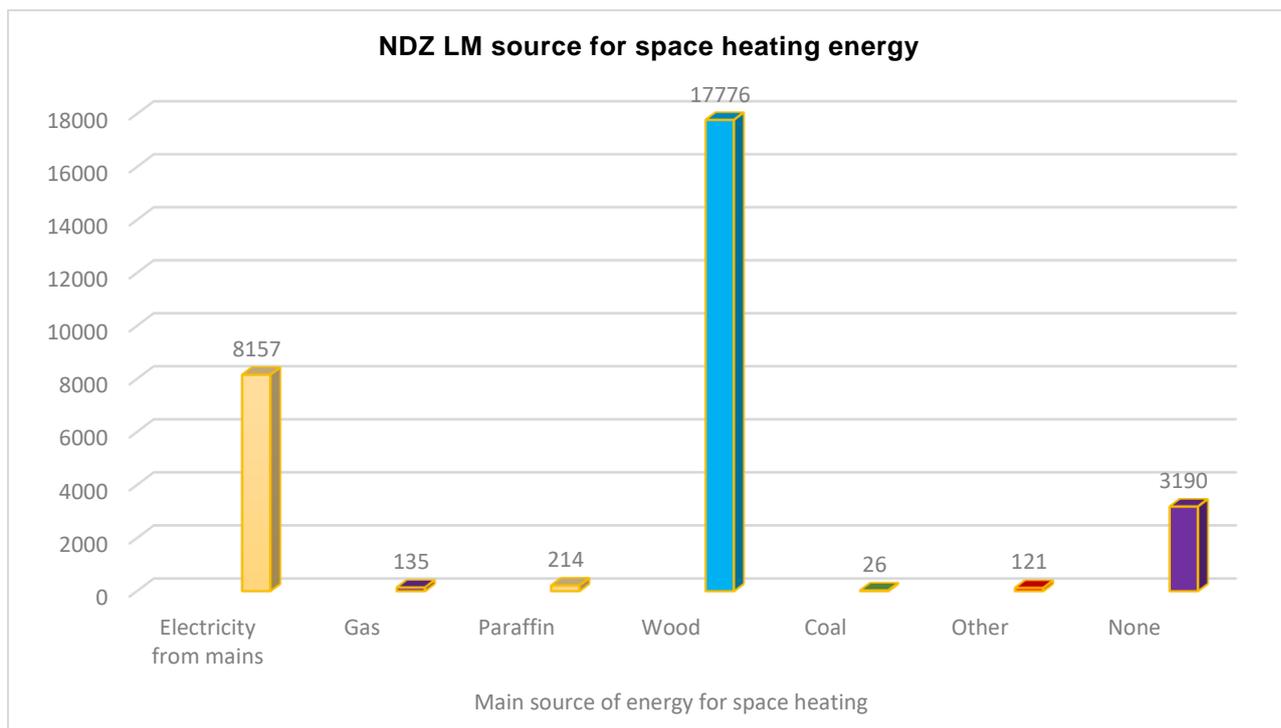
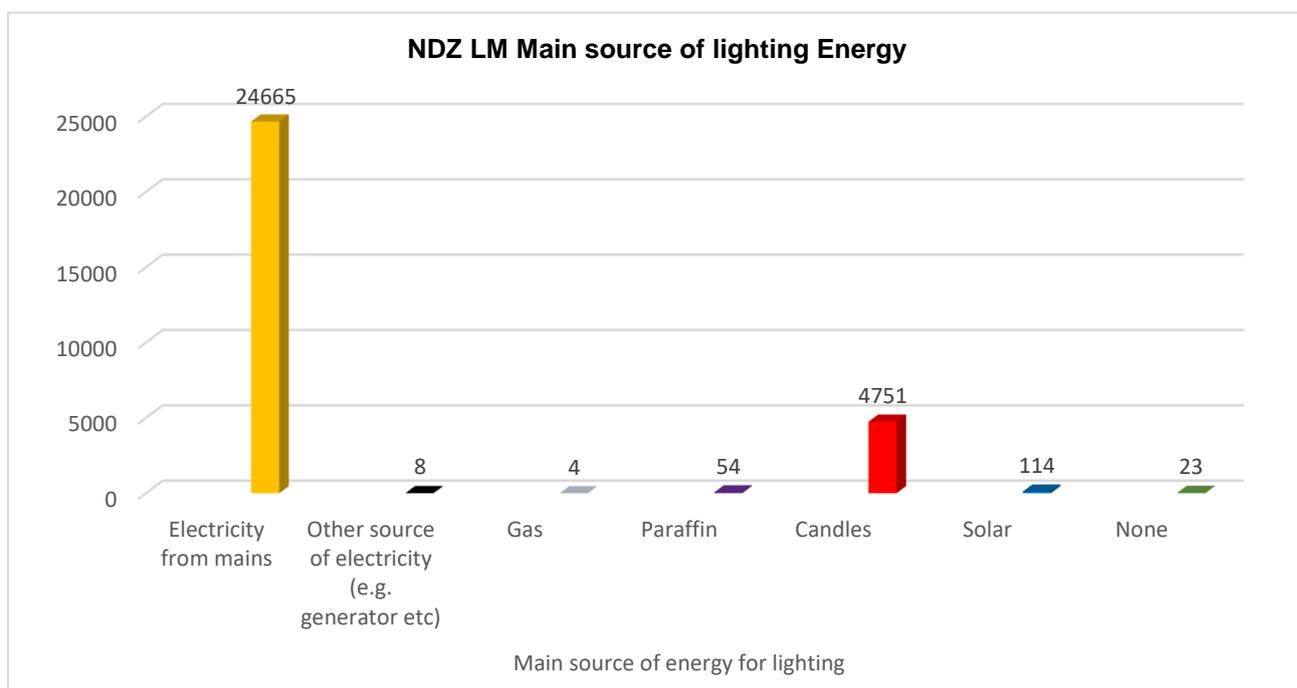


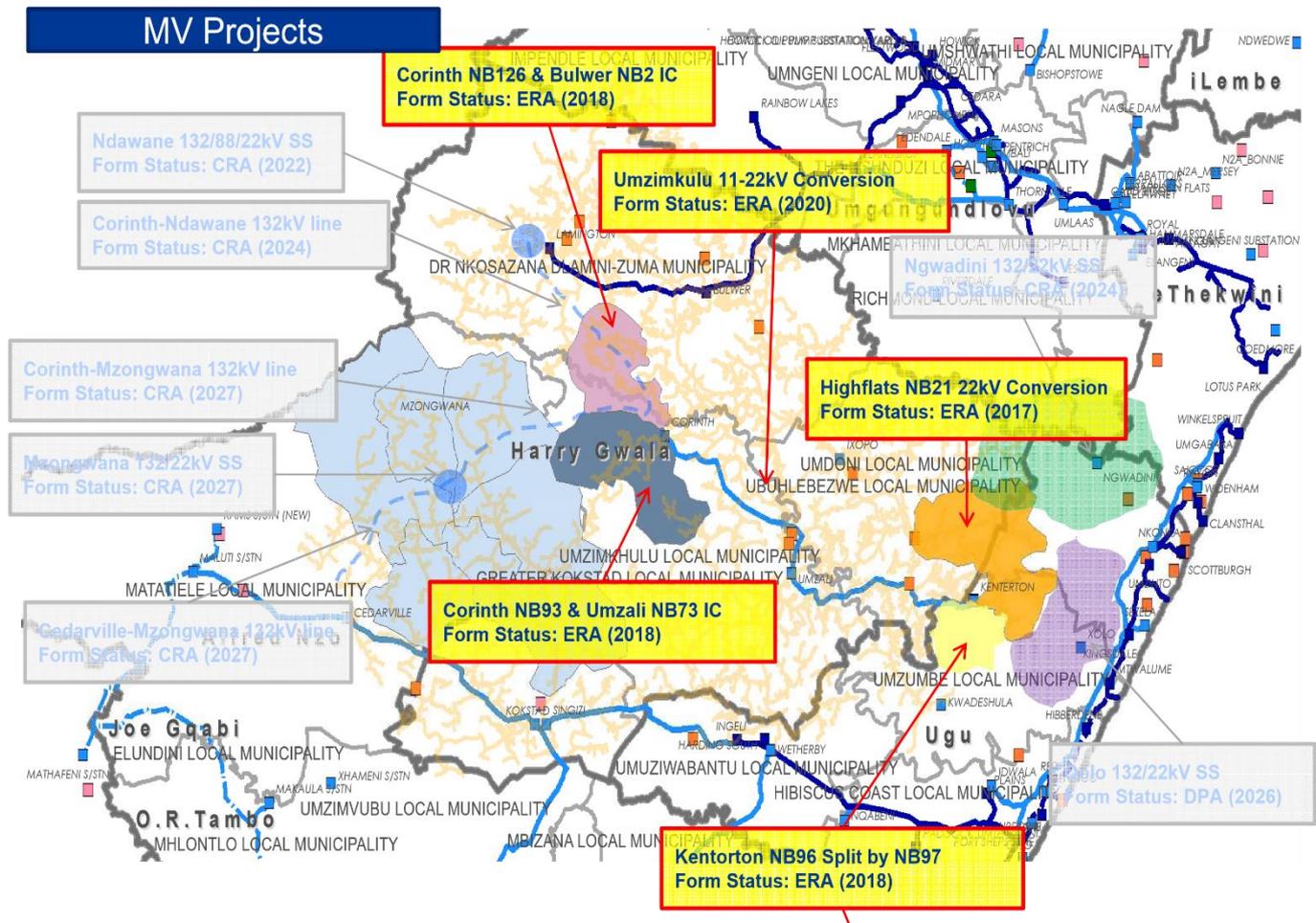
Figure 18: Source water heating energy



**Figure 19: Source of space heating energy**



**Figure 20: Source of lighting energy**



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

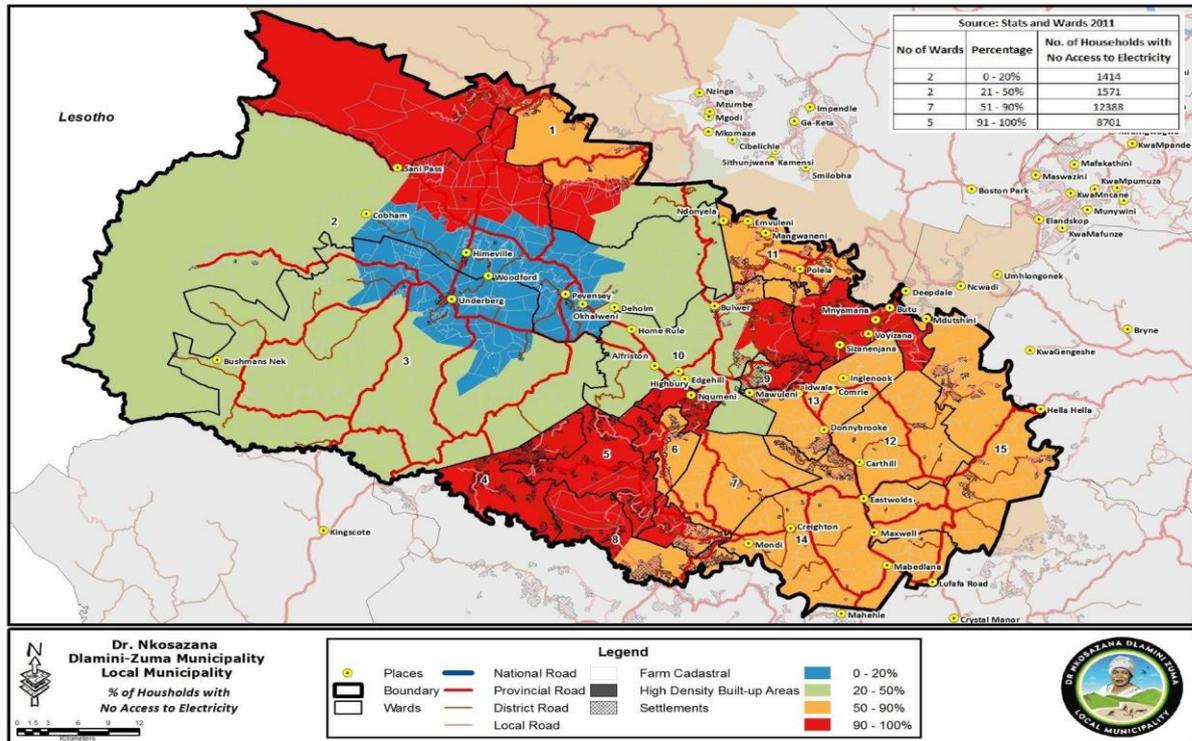
	Project Name	Status	Project Cost	Completion date
1	Rainbow Lakes SS Control Plant Refurb	ERA	R 60 000 000	March 2021
2	Elandskop 2 <sup>nd</sup> 132/88kV TRF	DRA	R38 637 326	March 2021
3	Bulwer 2 <sup>nd</sup> TRF 88/22kV 20MVA	ERA	R12 150 475	March 2020
4	Ndawane 132/88/22kV SS Est	DPA	R14 640 965	March 2022
5	Umzali 2 <sup>nd</sup> TRF 132/22kV 20MVA	ERA	R27 497 945	March 2021
6	Singizi 2x20MVA 132/11kV SS Est	CRA	R31 250 000	March 2022
7	Rainbow Lakes NB81 22kV Reliability	DRA	R4 247 483	March 2021
8	Ndawane 22kV Turn in lines	ERA	R32 967 590	March 2019
9	Corinth NB90 Conversion	ERA	R1 600 000	March 2019
10	Ixopo NB26 22kV Refurbishment (Phase 2 )	ERA	R19 135 987	March 2019
11	Umzimkhulu NB56 11 to 22 conversion	CRA	R7 394 348	March 2020

	<b>Project Name</b>	<b>Status</b>	<b>Construction Start Date</b>	<b>Completion Date</b>
1	Ndawane Substation 132/88kV 80MVA & 132/22kV 20MVA establish	Conceptual stage	2019	31-Mar-22
2	Corinth-Ndawane 132kV Line	Conceptual stage	2019	31-Mar-22
3	Kokstad NB3	In construction	2017	2018
4	Highflats NB21 11kV to 22kV conversion	In construction	2015	Almost Complete
5	Ixopo NB26	In construction	2017	2018
6	UMzimkulu 11-22kV Conversion	In construction	2017	2020
	<b>SHORT TERM PROJECTS</b>			
7	Bulwer SS 2 <sup>nd</sup> 20MVA Transformer	Design stage	2017	2018
8	Umzali SS 2 <sup>nd</sup> 20MVA transformer	Design stage	2017	2018
9	Corinth NB126 & Bulwer NB2 Interconnector	In construction	2017	2018
10	Corinth NB93-Umzali NB73 Interconnector	In construction	2017	2018

Table 43

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

**Households with No Access to Electricity**



**3.1.5 Access to Community Facilities**

Provision of social facilities and public institutions should be clustered in civic precincts, at the points of highest accessibility or the intersections of the grid. Such facilities range in sizes and threshold population. The CSIR guidelines have provided a framework for the provision of social facilities with the estimated threshold population.

**a) Community halls**

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

**b) Sportsfields**

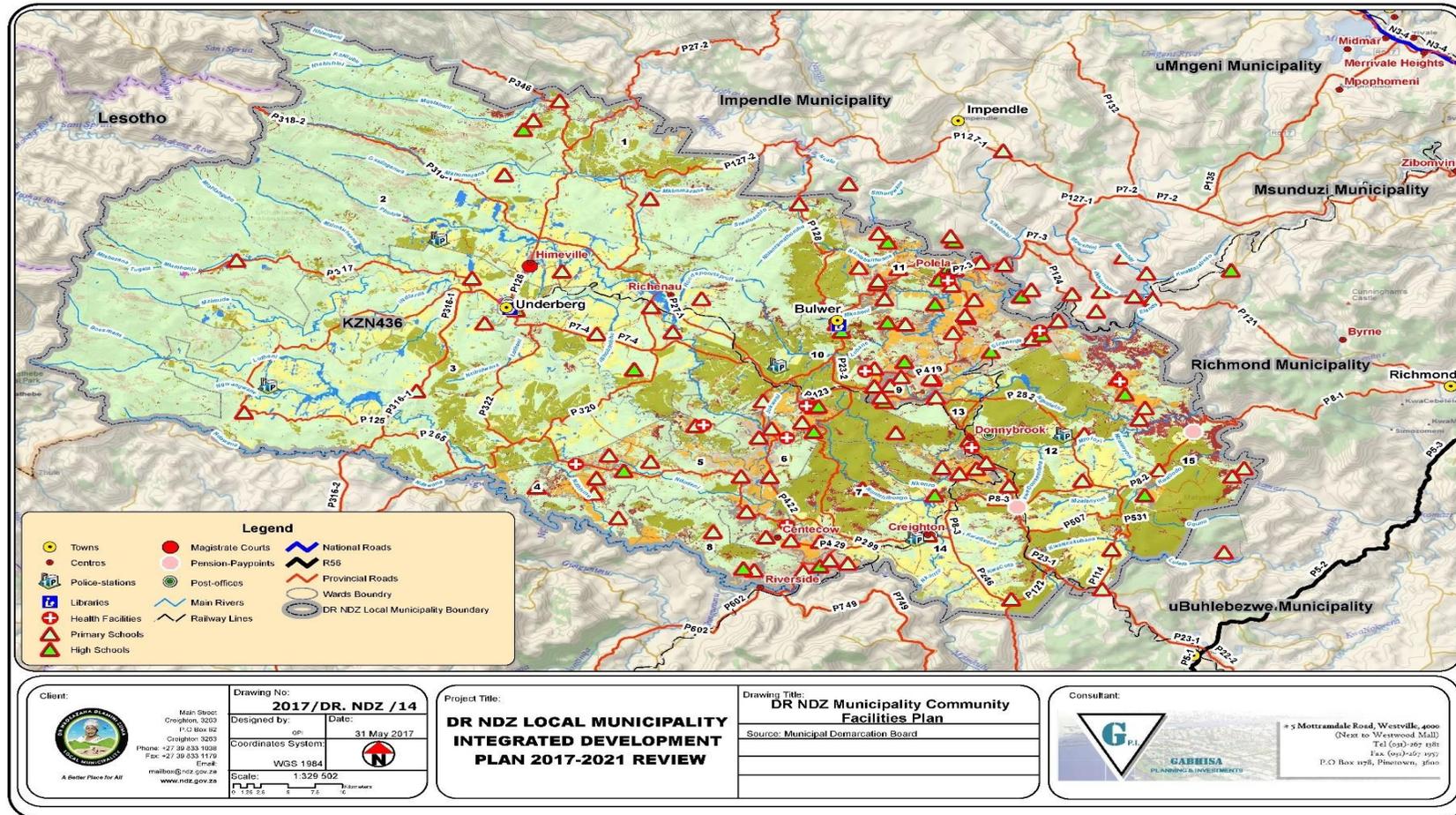
Dr NDZ municipality has cleared its backlog when it comes to the development of sportsfields, as each ward has more than one sportsfield. The Municipality also ensures that each financial year there is budget that is set aside for maintenance of existing structures. The Municipal Infrastructure Grant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

Recreation plays an intergral part in the development of sportsfields within NDZ LM. All business plans relating to sports development are endorsed by the Department of Sports and Recreation before submission to Cogta for approval.

**c) Early Childhood Development Centres (ECDs)**

There is a huge backlog when it comes to the development of early childhood development centres infrastructure (ECD Centres), as a result the municipality has received numerous community requests through IDP Consultation processes and these have been included in the Ward Based Plans. The municipality is now prioritising the development of ECDs infrastructure and as such in 2017/18 one ECD has been constructed (KwaPitela: Ward 2), In 2019/2020 two ECDs has been 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.

Map 18 Access to Community Facilities



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

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

### **3.1.6 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**

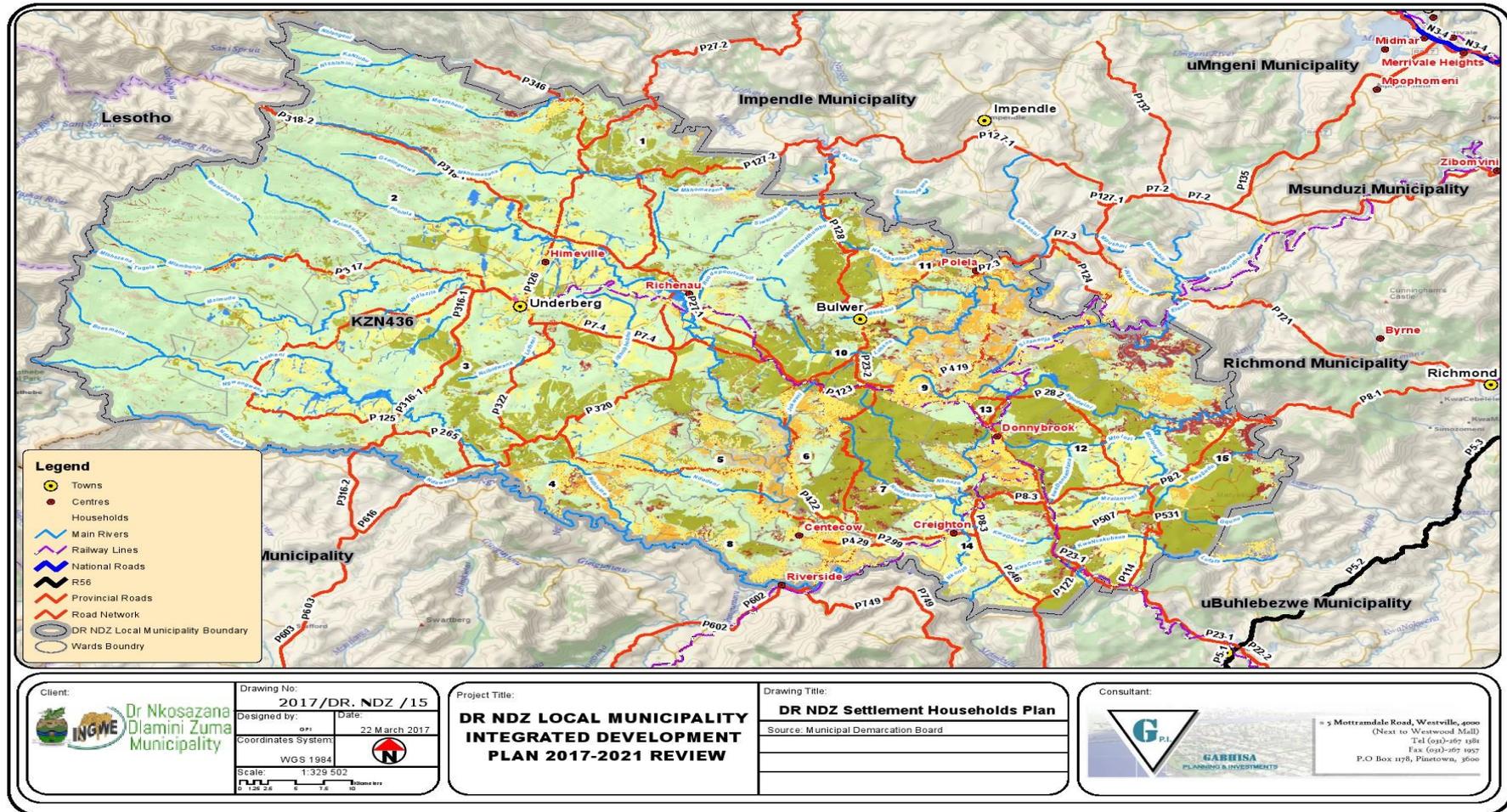
The most notable peri-urban settlements are Polela, Centacow and Richenau. It has great potential to be a thriving rural service centre for the surrounding community. Majority of the land around Ncwadi is currently subject to land restitution and claims. Pholela also constitutes as another secondary 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 Tadtional Councils account for a higher proportion compared to non-aligned communities, the settlement pattern is illustrated below. There are 13 Traditional Councils namely:

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

Map 19 Settlement Households



**a) Formal housing**

i) Low cost housing

The issue of housing upgrades and land ownership is intertwined: significant portions of land is mostly owned by the Ingonyama Trust Board (ITB) and administered by the traditional authorities. Key to note that the greatest need for housing upgrades and basic services is largely identified in the traditional authority areas, which is where majority of the rural population is located. All traditional authority areas have expressed a need for housing developments in their relevant areas of jurisdiction.

The need to develop middle-income housing in the municipality has been identified. This will accommodate, amongst others, civil servants who are working in the municipality and are seeking suitable affordable housing, which can be purchased with the assistance of government housing subsidies. Bulwer and Donnybrook have vacant land that would be suitable. However, Transnet own the land respectively. This includes serviced vacant land available in Creighton. Dr Nkosazana Dlamini-Zuma Local Municipality would need to enter into negotiations with both Transnet for the land to be released.

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

**b) Rural Housing**

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

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

**c) Special housing initiatives in NDZ Local Municipality**

The municipality supports two special housing initiatives in the municipal area:

The housing estate at the Creighton Golf Course which is private initiative; and

The project around the purchase and resale of the railway houses in Donnybrook.

The majority of housing projects in Dr Nkosazana Dlamini-Zuma Local Municipality are categorized as rural housing projects, in line with the Government rural housing assistance programme. The municipality has developed the Human Settlement Plan, the draft plan has been presented to the Steering Committee, Public Works Committee, Executive Committee and Council for approval. The draft Housing Sector Plan is aligned to KZN Human Settlements Spatial Master Plan and that is

highlighted on the Housing Sector Plan. The draft HSP is attached as an annexure to this document as annexure. Current and planned Housing Projects are listed in the projects chapter.

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

### **Parks and Cemeteries**

There are five (5) registered cemeteries within the municipality. There is one cemetery in Creighton owned and managed by the local municipality. Others are private and communally owned cemeteries in the municipal area are situated in: Bulwer (1) and Donnybrook (1) managed and owned by local communities on properties not owned by the municipality. The fourth cemetery is situated at the Centocow Mission, which is owned and managed by the Catholic Church. The municipality is predominately rural therefore they use their own graveyards situated in their households for burial purposes. The municipality does not have a formal cemetery development plan in place but recognizes the need for one. A process of acquiring land from Presbetarian church and Ubukhosi bamacalagwala in Bulwer for further cemetery development is underway. There are five (05) community parks within the municipality. Maintenance of parks is done by municipal staff.

#### **Creighton Cemetery Site**

- **Location:** This cemetery site is located in ward 14 of Dr. NDZ Municipality.
- **Fencing:** This site is properly fenced.
- **Maintenance part:** The site is currently maintained by our EPWP staff (1 Male) contracted for 2years working 3days a week.
- **Site offices & Public toilets:** Currently the site does not have a site office / guardroom and public toilets facilities.
- **Space for the future burials:** The available space is insufficient for future burials; however the Community Services Department will be planning to appoint the service provider in 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

#### **2.3 Himeville and Underberg Cemetery sites**

- **Location:** These Cemetery sites are located in ward 02 and ward 3 of Dr NDZ Municipality.
- **Fencing:** The sites are well fenced.
- **Maintenance part:** These sites are currently maintained by our EPWP staff (1 Female ward 3, and 1 Male ward 2) /contracted for 2 years and working 3 days a week .
- **Site offices & Public toilets:** Currently these sites do not have the offices/guardrooms & public toilets facilities; however the Department is planning to construct these facilities in 2019/2020 financial year budget.

- **Services (electricity, water, and road/driveways & parking):** Currently there is no infrastructure for these services but will form part of the scope for the project in 2019/2020 financial year.

#### **Space for future burials:**

The available space is insufficient for future burials; however the Municipality is planning to appoint the service provider in 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

#### **2.4 Donnybrook Cemetery site**

- **Location:** This Cemetery site is located in ward 13 of Dr NDZ municipality.
- **Fencing:** The site is properly fenced
- **Maintenance part:** The site is currently maintained by our EPWP staff (1 Male) contracted for 2 years working 3 days a week.
- **Site offices & Public toilets:** Currently the site does not have the office/guardroom & public toilets facilities.
- **Services (electricity, water and road/driveways & parking):** Currently there is no infrastructure for these services but will form part of the scope for the project in 2019/2020 financial year.
- **Space for future burials:** The available space is insufficient for future burials; however the Municipality is planning to appoint the service provider in 2019/2020 financial year to deal with the issues of land ownership, geotechnical & Environmental investigations including the budget costing.

#### **Challenge on Donnybrook Cemetery Site**

- The current fenced cemetery site is full, but there is a piece of land next to the fenced site. A study or investigation has to be done so that we have clarity regarding that piece of land.
- **3.6 Shortage of space-** Insufficient spaces for future burials on small towns & currently there is no burial site/space available at Bulwer town and there is no Crematoria facility within Dr NDZ Municipality.
- **3.7 Shortage of Staff & Resources-** There is a high shortage of staff to keep our cemetery sites in good condition in terms of maintenance, there are no permanent Caretakers our Caretakers are contracted for 2years on EPWP programme, There is no security.
- **3. Challenges on Cemetery management at Dr. Nkosazana Dlamini-Zuma municipality**
- **3.1 Compliance with the legislative requirements** Dr NDZ Municipality did not have By-Laws in place which made it difficult to better manage/control cemeteries, and there is a high-level non-compliance with the legislative requirements (i.e By-laws, record systems (Quality Management System), Environmental Impact Assessment & Authorizations, Geotechnical investigation, Safety issues e.t.c).
- **3.2 Awareness programs:** - There are no awareness programs on Cemetery Management & guiding principles done/conducted by our Municipality to workshop its communities, Councillors and Traditional leaders. However a Cemetery Forum will be formed in 2019/2020 financial year,

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

- **3.3 Records keeping systems-** there are some challenges on obtaining the previous records on cemeteries since the Municipality has never had any record system in place before to manage cemeteries.
- **3.4 Cemetery maintenance plan-** The Municipality did not have cemetery maintenance plan in place. (There is a draft of the maintenance that we have compiled we still have to discuss with the HOD and it has to be approved by the Municipal Manager.
- **3.5 Infrastructure on cemetery sites-** There is no building infrastructures on our cemetery sites and no basic services available (i.e no Site offices & security guard houses, no water services, no electricity, no public toilets, no driveways & car parking and signage e.t.c).

#### **4. Recommendations & Remedial actions to be taken**

- **4.1 Compliance with the legislative requirements-**The Department have the by-laws on cemeteries to assist us to better manage cemeteries at the same time in complying with all the legislative mandatory requirements on management of cemeteries as planned to be implemented in the 2019/2020 but there are issues to be discussed with the management and there are changes or adjustments to be done.
- **4.2 Awareness programs:** - The Department will conduct awareness programs to workshop our communities, councillors & traditional leaders on cemetery management & guiding principles.
- **4.2.1 A Local Cemetery Forum** has to be formed where cemetery issues are discussed and community members be consulted to discuss cemetery related issues.
- **4.3 Records keeping systems-** The Department to develop operating system on cemetery management to keep records for previous, current & future burials, furthermore service providers to be appointed to conduct an investigation report with all the details about the legal & illegal burials/ cemeteries within our municipal jurisdiction areas as planned to be implemented in the 2019/2020 financial year budget.
- **4.3.1 RRZ innovations** will be helping with the system installation to the South African cemeteries association members

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

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

**4.6 Shortage of space-** The Department will start the land audit processes & acquisition of land and prepare or conduct all the required study & investigations reports and authorizations to respond on the issues around the shortage of space for future burials its jurisdiction areas, as planned to be implemented in the 2019/2020 financial year budget.

**4.7 Shortage of Staff & Resources-** The Department to revise the current organogram under Parks and Cemeteries unit to include/ accommodate missed positions on Parks Cemeteries management

unit permanent Caretakers should be appointed per cemetery site within our small towns to keep our cemetery sites in good condition & relevant trainings should also be provided to them and relevant working equipment & tools should be made available for our Caretakers. The tools that we have are not enough, however they are budgeted for in 2019/2020.

### **Municipal Parks**

#### **Himeville remembrance garden (Mathungulwini)**

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

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

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

### **Recommendations & Remedial actions to be taken**

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

#### **3.1.7 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 NDZ 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 total, 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 DNDZ 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
- Cantecow
- Mqatsheni
- Centocow

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

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

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

**iv) EXISTING CORRIDORS IN DNDZ LM**

Development corridors in the Municipality occur at different scales, and are classified in terms of function, role in the spatial economy and the categorization of the transportation route that forms the basis of the corridor. Corridor development as a spatial structuring element and a tool for economic growth, seeks to create functional linkages between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This will enable areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Corridors constitute an effective form of decentralization and enable larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

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

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

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

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

### **Telecommunication**

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

### **3.1.8 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 EKZMW 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 EKZMW "EKZMW (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) were identified, containing 655 landscape character areas (LCAs) (see Figures below).

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

#### **3.1.9 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:

<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<p>Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighbouring municipalities.</p> <p>Developed of Credible Human Settlement Sector Plan</p> <p>Developed Operations and Maintenance Plan</p> <p>Council approved Policies</p> <p>2 x Licensed landfill sites and 1 registered transfer station</p> <p>Dedicated staff within the organisational structure</p> <p>Within 15 ward each wards has more than 1 community hall</p>	<p>Upgrading of gravel roads within major towns to asphalt surfacing</p> <p>Construction of gravel access roads in rural areas</p> <p>More than 90% of Rural households have access to electricity</p> <p>Support from Cogta in terms of MIG projects implementation</p> <p>Support from DSR for implementation of sports infrastructure projects</p> <p>EPWP incentive grant support</p> <p>Purchasing of relevant equipment – vehicles and construction plant</p> <p>Developed procurement plans and SDBIP to support planning</p>
<b>WEAKNESSES</b>	<b>THREATS</b>
<p>High backlog in water and sanitation provision in the rural areas, which is exacerbated by the poor maintenance of existing infrastructure and budget</p> <p>Delays in the delivery of housing units</p> <p>Lack of attractive infrastructure</p> <p>Lack of office space</p> <p>Insufficient waste collection service (waste collection service is only provided to urban areas)</p> <p>Lack of planning tools, such as GIS.</p> <p>Shortage of staff</p> <p>Lack of an effective record system for Building plans</p> <p>Lack of enforcement of building regulations</p>	<p>Unavailability of land for housing development</p> <p>High cost of infrastructure projects (material hauling distances)</p> <p>Infrastructure Grants decreased after amalgamation.</p> <p>Insufficient funding to execute capital projects.</p> <p>Delays in the procurement processes</p> <p>Changes in council priorities ( Capital Projects)</p> <p>Loss of natural resources</p> <p>Unsustainable development practices</p> <p>Climate change</p>

**Table 43: Basic Service Delivery SWOT Analysis**

## **KPA 2: LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS**

The Local Economic Development priorities are performed by Community Services and Local Economic Development Departments. The following are the priority areas for the KPA:

- SMME Development
- Agriculture
- Forestry
- Tourism
- Afforestation
- Disaster Management
- Protection Services
- Maintenance of Public Amenities

### **3.1.10 LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS**

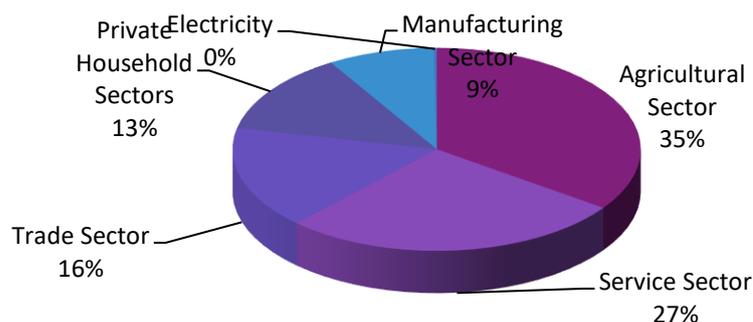
#### **a) Local Economic Development Strategic Plan**

LED Strategic Plan was developed in house and adopted by Council in April 2017. The Strategy development process identify all key stakeholders for participation as the process is 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 highlights 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, a budgetary provision needs to be made to develop an Investment Policy. 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 DNDZ 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 AgriBEE 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 Gwala District Municipality)”. In 2018 the number of intern/learn ships have been increased to 25 and the programme is now 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 intern/learn ship program. At the end of the program all 5 of the learners were employed full time by the respective farmers” (Strategic LED Plan 2017:11).

In addition, the Creighton Dairies the Municipality managed to “secure a grant of R4.2million 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 projected job creation of 80 and there is a cheese and butter factory in Underberg, which has created 140 jobs.

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

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

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 (hereafter Cogta). In this regard, the following MEC comments are specifically relevant to the LED review process:

“The IDP which should be informed by the following mandates:

- ☞ State of the Nation Address;
- ☞ State of the Province Address;
- ☞ Outcomes 1-14 and
- ☞ The Cabinet Lekgotla

National and Provincial Policy alignment together with cross border planning and cross border alignment are required. District Growth and Development Strategy is to be reflected in the IDP and SDF

The agricultural sector is a core economic driver in the Municipality. It is recommended that the KZN Department of Agriculture and Rural Development’s (DARD) Draft Policy Guidelines and Land Categories Dataset (2015) for the identification and protection of valuable and/or high potential agricultural land, development rights and application processes be used and that the municipality submit an Agricultural Sector Plan to KZN DARD for further support and guidance. The Agricultural Sector plan should then be incorporated into the SDF and IDP.

Once the District Rural Development Plan has been finalised, which should include land reform projects and programmes, this plan needs to be included into the IDP and SDF as a sector plan.

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 Ingwe Municipality ...with bullets amended to numbers for cross referencing purposes).

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

## **c) SMME DEVELOPMENT**

The 2018 State of the Nation & Province addresses, are systematically based on the National Development Plan (hereafter NDP) Outcomes 1-14. The 1-14 NDP Outcomes were distilled from the NDP by the Presidency soon after its adoption in 2013 in order to formalise the implementation of the

NDP through the use of the Medium Term Strategic Framework (MTSF) (R. Dicks, 2014:1 *Implementing the National Development Plan: MTSF 2014- 2019*, Ministry of Performance Monitoring, Valuation 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 Economic Development Unit, (voluntary registration) however it must be emphasised that this database is kept for capacity building, information sharing and networking purposes. For procurement opportunities the SCM Unit does keep a database of registered SMMEs and Cooperatives, registration to this database is formalised and controlled and only happens on invitation to do so. So, the numbers across these two locally held databases is not the same and when the 2 is compared with the National Treasurer Central Database the number is even worse. The SDBIP of the Unit is aligned with tsmmehe PGDP and DGDP and has structured the available financial resources in such a way that the impacts can be maximized and advances made in terms of creating decent work, developing employable skills and promoting the development of SMMEs and Cooperatives. Competitiveness goes with skills development both technical and soft. To achieve this the municipality focuses a lot on training interventions including on a limited scale market access. Currently working with Cogta through a Service Provider to assess if any red tape exist in the processes of the municipality.

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](http://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 labor 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 NDZ Local municipality. In the light of the State of the Nation and Province addresses the Cabinet Legotla<sup>3</sup> 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 recently formed Small Business Development Department stresses the importance of understand 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 to 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**

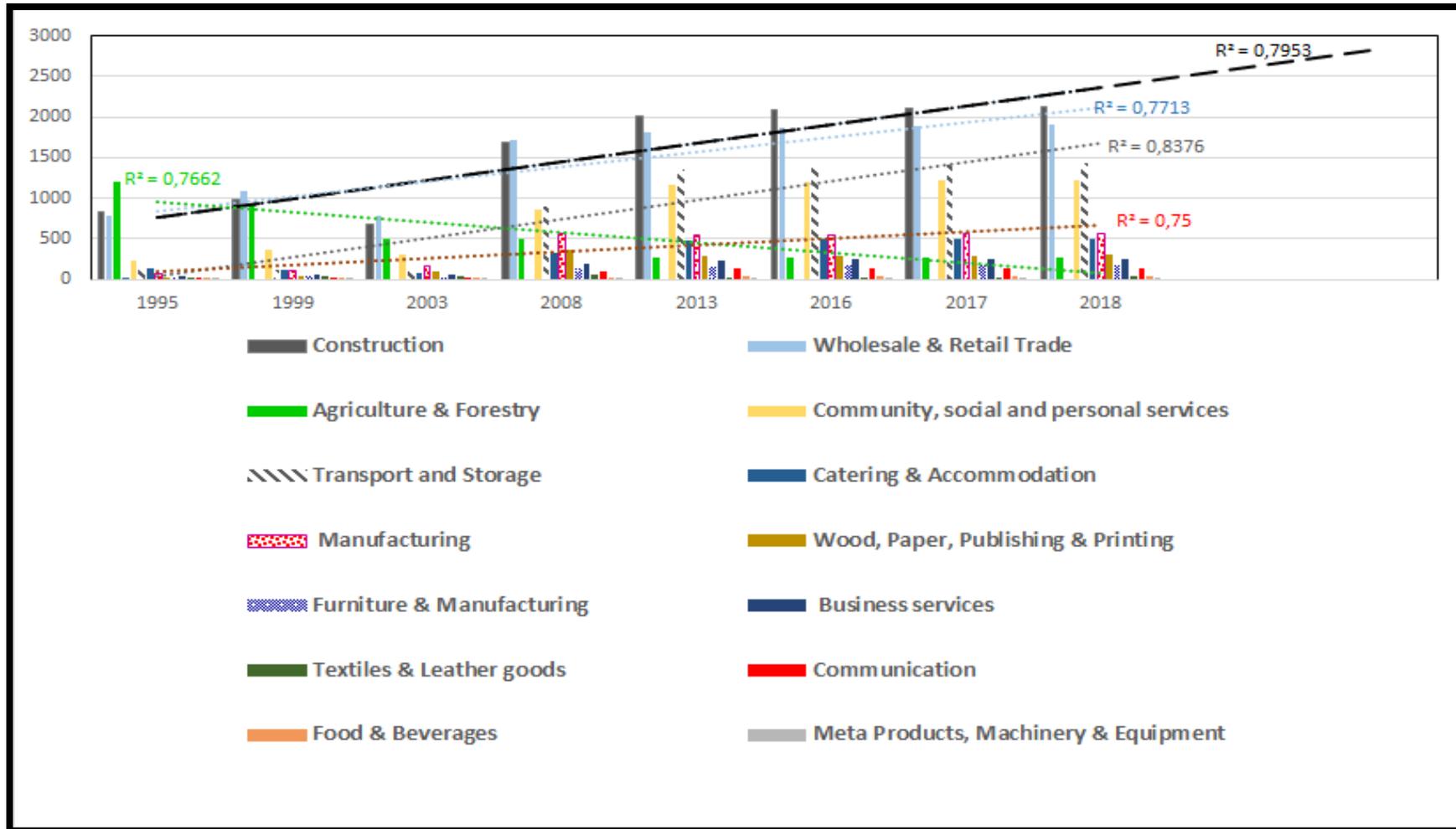
COMPARATIVE analysis of the contribution of small businesses 2016 (source DSBD annual report 2016:21)			
Country	Representation	Employment	Economic value
United Kingdom	99% of businesses	60% of employees	Gross value-add: 49.8% of the UK economy

<sup>3</sup> From Sotho and Tswana Lekgotla court for the meeting of leaders or elders ([www.thefreedictionary.com](http://www.thefreedictionary.com))

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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 <sup>4</sup>.

**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 stead growth at  $R^2$  of 0,75

However, there is a sharp decline in the Agricultural sector exhibiting a steady decline in its potential to attract employment with its negative regression pegged at 0, 76 which is a matter of grave concern.

According to the District Growth and Development Strategy, the following sectors are the key drivers of the economy:

- ☞ Agriculture and Agro-industry
- ☞ Tourism
- ☞ Public Sector
- ☞ Strategic Infrastructure Delivery

However, Wholesale and Trade should also be seen as core drivers of the informal economy as this analysis reveals. In keeping with the imperatives of the State of the Nation Address and the Nine Point Plan, sound value chain analysis of all the “Driving Sectors” is essential for equitable access to the economic activities and sound growth based SMME development. The analysis of the dairy industry above reveals how difficult this element of the national and District imperatives with relation to value chain based employment creation has been for the Municipality. Currently, the local furniture, wood, business, and agriculture is revealed a significantly declining in the formal and informal sectors and are shedding g local labour particularly in the timber and commercial farming domains.

The regulatory environment particularly for small business development as one of the key drivers of growth is onerous. The Municipality is currently in the process of establishing its Planning tribunal and updating its outdated town planning schemes. However, the application processing domain in the Municipality has been hampered by the is slow pace of a required radical review of its schemes and regulatory processes that are no longer facilitating rapid development applications processes required for growth. The municipality addresses threats or constraints facing the local economic sectors and businesses by having consultative processes during the development planning phase and the local structures that participate in this process ensures that interventions and programmes as per SDBIP respond to threats, weaknesses and do take advantage of opportunities.

#### **d) AGRICULTURE**

The Agricultural sector is very important to the Municipality, in terms of providing jobs, supporting the retail trade and providing a rates base for the local authority. The sector is well developed with the following activities being the key drivers:

- ☞ Dairy farming

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<sup>4</sup> Please use the “zoom in key” for clear percentage readings on the Chart.

- ☞ 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 labour related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

The traditional settlement areas have considerable agricultural potential although broken terrain, poor road infrastructure and fragmented land holdings are an inhibiting factor. The main agricultural activity within these areas is the traditional ranching of cattle in mountainous areas. Over-grazing and soil erosion are limiting returns from this type of activity. Smallholder agriculture consists of maize, potato and dry bean farming on arable allotments as well as vegetable production on a small scale, in home gardens and community gardens.

The forestry sector is one of the largest and most important land uses in the Dr Nkosazana Dlamini-Zuma LM area. The role of forestry, as an appropriate vehicle for local economic development through the creation of jobs and addressing poverty in the rural areas, has been recognized by all levels of government and in particular by provincial and local government in KZN.

The plantations and sawmilling sector are considered powerful with participation in the sector being dominated by national and multi-national corporations. Although it contributes substantially to employment in the area, it appears that with further expansion of the plantation resource base, the development of the value adding and forest product components of the value chain. It could make a far greater economic contribution to the region in the future. This is on condition that local government and the private sector strategically target it. Optimized utilization of; round wood, harvesting and sawmilling residues, small-wood from thinning, lathes from wattle jungles and building and fencing poles from eucalyptus stands could offer a range of enterprise development opportunities that are well suited to the rural nature of the area and its existing road and rail infrastructure. Through functional arrangements and agreements with Industry Representatives and Educational institutions the municipality continues to identify, recruit and develop prospective entrepreneurs in the agriculture sector. The LED Strategy provides a good narration of agro-processing opportunities within the municipality. Agri-parks are co-ordinated at a district level, however at local municipalities production hubs are being promoted through plant production, cooperatives, livestock, farmers and small stock.

### **KPA3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS**

The Good Governance and Public Participation Key Performance Indicators are performed by all departments within the municipality. The following are the Priority Areas for the KPA:

- Integrated Development Plan (IDP)
- Performance Management System (PMS) and Back to Basics
- Governance Structures
- Public participation and Ward Committees
- Communication
- Intergovernmental Relations Unit

### 3.1 Integrated Development Plan

This is the second review of the 4<sup>th</sup> Generation IDP which was developed and adopted by Council on the 29/05/2018. This strategic plan is reviewed annually as guided by the IDP Framework and Process Plan.

The Municipality is currently reviewing the 2019/2020 Five year 4<sup>th</sup> Generation IDP that was developed and adopted on the 30<sup>th</sup> May 2019. During the development and the review process public participation mechanisms are applied to ensure participation of the community. These mechanisms include but not limited to IDP, PMS and Budget Representative Forum, Ward engagement sessions to solicit priorities and IDP, PMS and Budget Roadshows.

The Department of Cooperative Governance and Traditional Affairs has been monitoring and measuring the credibility of the IDPs of the municipalities in the KZN. Below is the rating per Key Performance Area that the municipality has been received in 2017/2018 and 2019/2020 financial years.

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

<b>KPA No.</b>	<b>KPA</b>	<b>2017/2018</b>	<b>2019/2020</b>
1.	Basic Service Delivery	3.4	3.0
2.	Cross Cutting Issues	1.88	3.0
3.	Local Economic Development	2.2	3.5
4.	Good Governance & Public Participation	4.45	4.5
5.	Financial Viability	2.95	3.8
6.	Institutional Development and Organizational Transformation	2.5	4.1
<b>OVERALL RATING</b>		<b>57.93</b>	<b>71.50</b>

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	Progress Made
<p><b>KPA: Municipal Institutional Development</b></p> <p>Development of Human Resource Strategy and Plan, and filling of vacant posts</p>	<p>(a)The Manager: CS should ensure the following:</p> <ul style="list-style-type: none"> <li>• that the Human Resource Strategy and Plan are developed</li> <li>• that the two vacancies Senior Manager Community Services and Senior Manager Public Works and Basics Services are filled proceed swiftly with recruitment processes</li> <li>• enforce retention strategies stringently to counteract staff turn-over</li> </ul>	<p>The Human Resource Strategy has been developed and is in place</p> <p>The Manager:Public Works and Basic Services was appointed on the 01 March 2019 and the recruitment process of Manager: Community Services is still underway, but will be appointed before the end of the 2018/2019 financial year.</p>
<p><b>Local Economic Development</b></p> <p>Development of LED policies, job creation through LED projects &amp; support to Co-ops &amp; SMME Support.</p>	<p>The municipality should:</p> <ul style="list-style-type: none"> <li>• pronounce on the total contribution to the Provincial &amp; District targets such as –                             <ul style="list-style-type: none"> <li>- total number of jobs created on sectors of economy</li> <li>- Early Childhood Development</li> <li>- Skills development aligned to key economic sectors</li> <li>- elaborate on the economic opportunities specified in the reviewed IDP as a response to key economic drivers</li> <li>- provide the number of temporary jobs per sector created elaborate on job creation in the green economy</li> </ul> </li> </ul>	<p>The municipality play a coordinating role in providing skills transfer and facilitate work opportunities by placing interns in private sector</p> <p>Noted and has been addressed.</p>

Finding	Actions to be undertaken	Progress Made
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>- finalise, adopt and implement the Informal Economy Policy</li> <li>- provide a public database for municipal land</li> </ul>	<p>The Dr Nkosazana Dlamini-Zuma Informal Economy has been developed and adopted by the Council</p> <p>Noted, to be addressed</p>
<b>BASIC SERVICE DELIVERY</b>	<p>The municipality should improve on this KPA by:</p> <ul style="list-style-type: none"> <li>• include information and maps on water and sanitation that will be obtainable from the district WSDP, IDP and SOE through the IGR working arrangement</li> </ul> <p>encourage the municipality to finalise, adopt and implement the Integrated Waste Management Plan (IWMP) to address the challenges with regard to municipal waste management the IWMP must include an Implementation Plan.</p>	<p>Noted, to be addressed</p> <p>The municipality has draft Integrated Waste Management Plan and the Implementation Plan which will be finalised by the end of March 2019</p>
	<ul style="list-style-type: none"> <li>• develop Local Integrated Transport Plan (LITP) as required by the National Land Transport Act 5 of 2009 (the municipality can liaise with the Provincial Department of Transport for the LITP guidelines)</li> <li>• the existence, status of adoption, implementation and review of the Housing Sector Plan and its alignment to the KZN Master Spatial Plan</li> </ul>	<p>The municipality will develop the draft Local Integrated Transport Plan by the end of the financial year</p> <p>The municipality has developed the draft Housing Sector Plan which is aligned to KZN Master Spatial Plan, WSDP as well as SDF</p>
	<ul style="list-style-type: none"> <li>• the municipality should ensure that there is an ongoing monitoring system, e.g. housing forum/think tanks, to monitor the implementation of local human settlements projects the municipality have to plan for the temporary and permanent infrastructure for the National Government Elections in 2019, in conjunction with the IEC and the District Municipality</li> </ul>	<p>The municipality has housing think tank committee meetings that sits on monthly basis and also report quarterly on PWBS Portfolio, ExCo and Council</p>

Finding	Actions to be undertaken	Progress Made
<p><b>FINANCIAL VIABILITY AND MANAGEMENT</b></p>	<ul style="list-style-type: none"> <li>• The municipality should consider the criteria stipulated with respect to relevant details when preparing the review of the current IDP in respect of indigent management. The municipality did indicate the increase of indigents however, specify the support over the past three years as required.</li> <li>• Also indicate the monitoring mechanism to ensure that the budget for people with disabilities is well utilised</li> <li>• In terms of debt management the municipality should indicate the ageing of their debtors</li> <li>• The municipality to provide an asset renewal plan and the indication of repairs and maintenance percentages in terms of the 8% norm</li> <li>• The indication of loans/borrowings the grant dependency was not disclosed</li> </ul>	

Finding	Actions to be undertaken	Finding
<p><b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b></p>	<ul style="list-style-type: none"> <li>The municipality was recommended for developing and implementing the Batho Pele Policy, however the municipality has been requested to develop the Service Delivery Charter/Standards and the Service Delivery Improvement Plan, as recommended in the IDP Framework Guidelines</li> </ul>	
	<ul style="list-style-type: none"> <li>The municipality is encouraged to fast-track the finalisation, adoption and implementation of Anti-Fraud and Corruption Strategy as well as the Communication Strategy. Please report progress on your next IDP Review.</li> </ul>	<p>The Anti-Fraud and Corruption Strategy has been developed and presented to Council at its meeting held on the 13<sup>th</sup> December 2018. Communication Strategy was adopted by Council on 31 October 2018.</p>
	<ul style="list-style-type: none"> <li>The municipality is required to ensure participation in IGR structures as the family of municipalities implement the District IGR Terms of Reference.</li> </ul>	<p>The IGR Meetings are coordinated at a district level, however the municipality participates on the following structures, MM's forum, Mayoral forum, District Communicators Forum, CFO's Forum. The IDFand Planners Forum, Corporate Services Forum seems to be dysfunctional since no invitations are received from the district</p>

Finding	Actions to be undertaken	Actions to be undertaken
<b>OTHER KEY OBSERVATIONS</b>	<p><b>STRATEGIC THRUST OF THE 6 KPAs</b></p> <ul style="list-style-type: none"> <li>The municipality has identified key challenges, however has not provided an explanation for each challenge.</li> <li>The municipality is encouraged to ensure that the situational analysis conclude with the identification and explanation of each key challenge.</li> <li>It was noted that the Objectives and Strategies as per the IDP Framework Guideline are clearly articulated however column for Goals was not included.</li> <li>I further encourage you to align Goals and Objectives with the KPAs in tabular format on Section D of the IDP.</li> </ul>	<p>The municipality has developed strategies to address the identified key challenges.</p> <p>This has been addressed in the reviewed IDP.</p> <p>The column for Goals has been included in the reviewed Objectives and Strategies as required by IDP Framework Guideline</p>
	<ul style="list-style-type: none"> <li>The Implementation Plan needs to be enhanced and developed in line with the IDP Framework Guideline</li> </ul>	<p>The Implementation Plan has been developed in line with the IDP Framework Guideline</p>
<b>BACK TO BASICS</b>	<ul style="list-style-type: none"> <li>The municipality is encouraged to include a column of B2B Pillars in the SDBIP that will align Goals, Objectives with the B2B Pillars</li> </ul>	<p>This has been addressed in the reviewed IDP in Section D of Goals, Objectives and Strategies as well as in Section E2 of Implementation Plan.</p>

Finding	Actions to be undertaken	Progress Made
<p><b>IMPLEMENTATION OF OPERATION SUKUMA SAKHE</b></p>	<ul style="list-style-type: none"> <li>• I commend your municipality for the progress made with the roll out of Operation Sukuma Sakhe in your municipal area of jurisdiction. Your reporting on the background, functionality of the OSS structures and War Rooms, OSS stakeholders and programmes, is duly noted.</li> <li>• The municipality is still encouraged to report in more details on the challenges with the implementation and the achievements.</li> </ul>	<p>This has been addressed in the reviewed IDP 2019/2020</p>
<p><b>OVERALL CREDIBILITY ASSESSMENTS OF THE IDP</b></p>	<ul style="list-style-type: none"> <li>• The municipality is encouraged to proof read the document before submission, to ensure that minor errors are eliminated as there are blur names on the maps within the document. To further improve on the credibility of the document, you are encouraged to take heed of the comments provided per KPA.</li> </ul>	<p>Noted, this will improve in the reviewed IDP.</p>

### 3.2 Performance Management System (PMS) and Back to Basics

PMS Framework is in place and was approved by Council on the 12<sup>th</sup> December 2018 and will be reviewed had again been presented to Council on the 24<sup>th</sup> January 2019 to incorporate the following very critical clauses:

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

- Negative audit outcomes i.e. disclaimed audit opinion, adverse audit opinion and qualified audit opinion shall be regarded as poor performance and the Municipal Council shall not authorise the payment of performance bonuses to an Employee (Senior Manager) in the event of a negative audit outcome.
- As part of consequence management, the Municipal Council shall not authorise the payment of performance bonuses to Senior Managers who will be found after an investigation by the Municipal Public Accounts Committee (MPAC) to be responsible for the Unauthorised, Irregular, Fruitless and Wasteful Expenditure.

APAC reviews quarterly performance reports and performance reports are further submitted to Council Committees and Council as legislated. Performance Agreements for Senior Management are developed and have been signed by the Municipal Manager, the Chief Financial Officer and the Senior Manager: Corporate Services, the new Senior Manager: Public Works and Basic Services. The two Senior Management positions i.e. Senior Manager: Public Works and Basic Services and Senior Manager Community and Social Services have been filled. Performance Assessments for Senior Management are conducted annually (2 formal and 2 informal) a report for 2017/18 had been submitted for the internal audit unit as well as APAC and Council in March 2019 however no decision has been taken as yet. The mid-year assessments for 2018/19 financial year were held on the 29<sup>th</sup> of January 2019 and the report has been tabled to all structures as per the Municipal Systems Act. The municipality adheres to the legal prescripts in relation to the planning, reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements.

The following Back to Basics principles have been institutionalized within the Performance Management Framework, where the IDP Objectives (Refer to Section D) and SDBIP (Refer to Section G) are aligned to the principles.

- Putting People first
- Delivery Basic Services
- Good Governance
- Sound Financial Management
- Building Capacity

### **3.3 Governance Structures**

#### **3.3.1 Audit and Performance Audit Committee & Internal Audit**

Audit Committee Charter and Internal Audit Plan were approved by the Audit Committee. The APAC has four members and sits on quarterly basis as provided for in the charter. Audit Committee and Internal Audit recommendations are presented to Manco and Council structures for implementation and scrutiny. Internal Audit unit is in place and is led by a properly qualified Internal Audit Manager who is supported by one Intern.

#### **3.3.2 Risk Management**

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

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

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

#### **3.3.3 Anti-fraud**

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

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

#### **3.3.4 IDP and Budget Steering Committee**

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

#### **3.3.5 Management structures**

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

### 3.4 Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council in 2016 which regulates participation of the local community in the affairs of the municipality this policy was workshopped to Councillors at the Strategic Planning Session that was held on the 23-24 May 2019. 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 2019/20 IDP/Budget road shows have been highly instrumental in establishing the community broad based needs within each electoral ward. IDP Roadshows were held in 25-26 October 2018, to consult with communities to acquire their needs. The second round of the IDP Roadshows took place as from the 23<sup>rd</sup> of April 2019 to 05 May 2019. These were held in all wards 1-15 whereby the Mayor presented the municipality' planned service delivery projects and the draft budget for 2019/20 financial year. Over and above complying with the legislation that compels us to consult communities about their needs, the municipal leadership felt a need to visit each ward as means of strengthening public participation and customer care service.

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

Ward	Date	Venue
1	23 April 2019	Ridge Community Hall
2	28 April 2019	Mahwaqa Community Hall
3	28 April 2019	Underberg Location (Tent)
4	24 April 2019	Mncane Community Hall
5	24 April 2019	Mpumulwane Community Hall
6	25 April 2019	Magqubeni Community Hall
7	26 April 2019	Gala Community Hall
8	25 April 2019	Sonyongwana Community Hall
9	30 April 2019	Etafuleni Hall
10	29 April 2019	Mphephethwa Community Hall
11	29 April 2019	Mafohla (Tent)
12	02 May 2019	Mphithini Community Hall
13	30 April 2019	Sokhela Community Hall
14	03 May 2019	Junction Hall
15	05 May 2019	Sawoti Hall

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

The strategic planning session that was held on the 25 February -01 March 2019 at the Sani Pass Hotel and the following proposals were made to the strategy:

### **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

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 (KPA's) has been reviewed, but still in a draft form

Sector Departments programmes have been submitted however the following departments have not yet submitted:

- The Department of Health
- The Department of Arts, Culture and Sports & Recreation
- The Department of Education
- Department of Human Settlement
- Department of Agriculture

IDP Objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The 2019/20 SDF has been developed and its alignment will ensure in the final draft IDP. Ward Based Plans has also been developed and is attached to the document.

The Dr Nkosazana Dlamini-Zuma Local Municipality's IDP Steering/ Representative Forum meeting sat in the 3<sup>rd</sup> quarter (15 March 2019) to discuss, among other things, projects for inclusion in the 2019/20 IDP. IDP/Budget Roadshows will take place in April 2019.

Another form of public participation involves the local municipality engaging the local focused interest groups on matters pertaining to their relevant sectors, as well as to include their input in the preparation the IDP through public participation processes. These interest groups include:

- Ward Committees
- District Farmers' Association
- Informal Traders Chamber
- Emerging Contractors
- Sports Confederation
- Local Arts and Culture Forum
- Youth in Agriculture and Rural Development (YARD)

The municipality has 15 ward Committees with membership of 10 per ward committee. However, it be noted that the recent assessment by Cogta reveals that out of 15 wards 12 were reported to be fully functional and the three are not functional that being Ward 6,8 & 11. The municipality will put more effort in ensuring that the other three wards improve their performance before the end of the fiancnial year. These Ward Committees sits on a monthly basis. Reports are submitted to Council Committees and Council through the Public Participation Unit. The stipend is also paid on monthly basis for those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality twice a year.

#### **SKILLS DEVELOPMENT/ TRAINING PROGRAMMES FOR WARD COMMITTEES**

**a. Ward Committee Governance NQF Level 2 SAQA ID 57823- 30 March 2018: Zamsiba Development Consultants**

b. The second Ward Committee Traingin entailed the following modules:

- Introduction and legal Framework
- Ward Committees-Guidelines and Establishment
- Municipal integrated Development Plan
- Municipal Budgeting
- Service Delivery
- Municipal Performance Management
- Local Economic Development (LED)

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

<b>GROUPS</b>	<b>START DATE</b>	<b>END</b>	<b>VENUE</b>
---------------	-------------------	------------	--------------

GROUP ONE	25/02/2019	01/03/2019	Elangeni hotel
GROUP TWO	11/03/2019	15/03/2019	Sani Pass hotel

Name of service provider: Mandisa Development Services

Participation of Amakhosi

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

### 3.5 Communications

Communication Strategy was developed in 2017/2018 and it was approved by Council on the 31<sup>st</sup> May 2018. Councillors have been workshopped on the Communications Strategy on the 25<sup>th</sup> of May 2018. Communication Strategy deals with internal and external communication methods such as radio slots, newsletters, pamphlets, loud hailing and social media. In order for the municipality to effectively disseminate information notices for are issued in the following prominent places:

### 3.6 Intergovernmental Relations

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

Inter-governmental relations with most sector departments remains relatively good, however there is room for improvement within the Harry Gwala DM and in the planning and budget alignment of programmes and projects. The municipality has a dedicated IGR official.

The municipality participates in the IGR structures that are coordinated at a district level, and provincial level namely

- The Premier's Coordination forum (PCF) (Provincial Level) that is co-ordinated by the Office of the Premier.
- Mayors Forum
- Municipal Managers Forum
- Speakers Forum
- Infrastructure Development Forum
- District Area Finance Forum

- Corporate Services Forum
- Communications Forum
- District and Provincial Public Participation Forum

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

### **3.6.1 Local Aids Council**

The municipality annually co-ordinates programmes of HIV and Aids working in partnership with sector departments, Local Aids Council and Non-governmental organisations.

### **3.6.2 Local Task Team and Sukuma Sakhe**

The purpose of Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities and government departments, to provide a comprehensive integrated service package to communities.

The objective of Operation Sukuma Sakhe aims to create and maintain functional task teams at provincial, district, local, and ward levels to deliver integrated services to individuals, households and communities. Furthermore, the municipality extensively implements Sukuma Sakhe in the form of housing projects in various municipal wards.

The status of War rooms functionality are as follows:

War rooms are 100% convened by local people:

1;2;6,8,10,11,13,15 are convened by CDWs

3,4,5,7,9 and 14 are convened by War room support clerks

Local Task team is established chaired by an official from the Municipality, Deputised by DSD and Secretariat led by IEC

Stakeholders that 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
- capacity of ward support clerks

Success Stories:

- Ward 1 attained 2<sup>nd</sup> position as the most Functional war room in the Premier's excellence awards

### 3.6.3 War Rooms

The following tables indicate the functionality of War rooms and the member deployed per ward.

**Table: 49 Functionality of War Room**

Wards	Fully Functional War	Functional War Rooms	Non-Functional
15	04	9	2

**Table 28: LTT Deployment to War Rooms**

#### LTT DEPLOYMENT TO WAR ROOM

1	Mrs L Dlungwane (DSD)
2	Ms. Nozipho Banda (Home Affairs)
3	Mr. J Meyer (Human Settlements)
4	Mr. SV Mtolo (Dr. Nkosazana Dlamini Zuma) Chairperson
5	Mr. Bongani Zungu (SASSA)
6	Mrs Nombulelo Chiya(Health) Ms N Hadebe
7	Mrs Magaqa(Education)and Mr SV Mtolo Dr Nkosazana Zuma Local Municipality
8	Mr. Sthando Nkosi (Sports and Recreation) Mrs V Sakyiamah (Health)
9	Ms. Sihle Mathaba (Sports and Recreation)
10	Mrs Mlambo (DSD)
11	Dr. Gumede(Health)
12	Mrs Malunga (Agriculture)
13	Ms. Nokuthula Chule
14	Mrs. Philisiwe Gasas (Health)
15	Mr. Khulekani Mbhele ( Economic Development and Tourism)

### 3.7 Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality is in a process to develop an intergrated customer care strategy in 2019/2020. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these would be collected on a weekly basis and responded to within a specified time as indicated in the draft Customer care policy.

The municipality has workshopped Councillors on the Batho Pele/ Customer Care and Complaints Management Policies and its principles; however, the municipality is working on developing more policy document to improve service delivery.

### 3.8 Municipal Policies and By-Laws

The municipality adopted the following policies on the 6<sup>th</sup> of June 2017 and they were also be presented to Council on the 30<sup>th</sup> of May 2019 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy		
	Petty Cash Policy		
	Debt Management Policy		
	General Ledger Chart of Accounts Maintenance Policy (COA)		
	Tariff Policy		
	Indigent Management <u>Support</u> Policy		
	Budget Policy		
	Asset Management Policy		
	Supply Chain Management Policy	Annually	30 May 2019
	Subsistence and Travel Policy	Annually	30 May 2019
	Credit Control and Debt Collection Policy	Annually	30 May 2019
	Cash Management and Investment Policy	Annually	30 May 2019
	Fleet Management Policy	Annually	30 May 2019
Human Resource Department	Acting Allowance Policy	Annually	30 May 2019
	Introduction of new employees	Annually	30 May 2019

<b>Department</b>	<b>Policy</b>	<b>Frequency of Review</b>	<b>Latest date of review and adoption</b>
	Housing Subsidy Policy	Annually	30 May 2019
	HIV/AIDS Policy	Annually	30 May 2019
	Employment Equity Guideline	Annually	30 May 2019
	Employment Equity	Annually	30 May 2019
	Dress Code Policy	Annually	30 May 2019
	Discipline Policy	Annually	30 May 2019
	Code of conduct Policy	Annually	30 May 2019
	Attraction and Retention policy	Annually	30 May 2019
	Travel and subsistence Policy	Annually	30 May 2019
	Training and Development Policy	Annually	30 May 2019
	Termination of service policy	Annually	30 May 2019
	Succession Planning Policy	Annually	30 May 2019
	Substance abuse Policy	Annually	30 May 2019
	Study assistant Policy	Annually	30 May 2019
	Smoking Policy	Annually	30 May 2019
	Recruitment and Selection Policy	Annually	30 May 2019
	Policy on the Mayoral vehicles and Fleet management	Annually	30 May 2019
	Performance management framework	Annually	30 May 2019
	Payment of long service awards	Annually	30 May 2019
	Occupational health and safety policy	Annually	30 May 2019
	Leave Policy	Annually	30 May 2019
	Telephone Policy	Annually	30 May 2019

**Table 51 Municipal Policies****Municipal By-Laws**

The following bylaws were approved by Council and gazetted as per Provincial gazette number 1846 in July 2017. Enforcement is done by the municipality and their lawlessness has been reduced since by-laws have been gazetted.

<b>BY-LAWS</b>
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
<b>RECOMMENDED BY-LAWS</b>
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

**Table: 52 Municipal By-Laws**

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS**

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

**Table : 53 Good Governance SWOT Analysis**

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>☞ Committed staff and Councillors</li> <li>☞ Established and functional Ward Committees</li> <li>☞ Functional War Rooms</li> </ul>	<ul style="list-style-type: none"> <li>☞ Amalgamation of the two municipalities to Dr. Nkosazana Dlamini Municipality</li> <li>☞ Obtaining clean audit opinion</li> </ul>
WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>☞ An inadequate risk management</li> <li>☞ Lack in capacity to enforce all Bylaws</li> <li>☞ Poor inter-departmental and external communication</li> <li>☞ Communication Networks</li> </ul>	<ul style="list-style-type: none"> <li>☞ Out-of pocket expenses for Ward Committee Members affects functionality of Ward Committee Systems</li> </ul>

**KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

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

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

**4.1 Human Resources Management**

The municipality has developed both the Resource Strategy and Human Resource Plan and however these are still in a draft form and have been presented to the Corporate Services Committee. The Council meeting that is scheduled for 30 May 2019 is going to be adopting both documents for implementation in the 2019/20 financial year.

The following policies have been developed and would then be implemented in 2019/2020 financial year,

- Talent management policy
- Change management policy
- Exit policy
- Ethics policy (Code of Conduct for Employees)- in existence and have been adopted by Council with other HR policies/
- Staff relocation policy

The municipality recently conducted a work study to inform organizational redesign and the recommendations thereof will be implemented over a period of three years.

The municipality further reviewed 2019/2020 Organizational Structure as per the recommendations of the work study. The current organizational structure in Dr Nkosazana Dlamini- Zuma Local Municipality for the 2019/20 financial year is divided into the following categories:

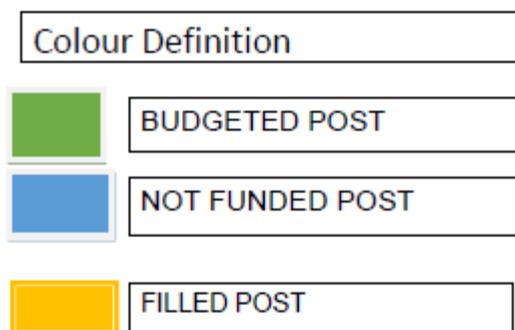
- Office of the Municipal Manager
- Corporate Services Department
- Finance Department
- Public Works and Basic Services Department
- Development and Town Planning Services Department
- Community & Social Services Department

The attached Organogram that is draft pending adoption by Council on the 30 of May 2019.

Two critical posts have been filled, namely, Senior Manager Public Works and Basic Services and Senior Manager Community and Social Services. The Senior Manager Public Works and Basic Services assumed his duties on the 1<sup>st</sup> of March 2019 and the Senior Manager Community and Social Services Department will assume her duties on the 1<sup>st</sup> June 2019.

The position of a Municipal Manager has just been filled as Council has endorsed the appointment of Mr NC Vezi on the 31<sup>st</sup> May 2018.

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



The below table depicts total number of positions, positions filled and vacant positions as at end 2017/2018 financial year:

FILLED POST	VACANT POST
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	
<b>Municipal Manager</b>	
P.A to Municipal Manager	
Manager: Strategic Support Services Manager	
Officer: Public Participation on and IGR	
PMS Officer	
IDP Officer	
Communications Officer	
Manager: Internal Audit, Risk & Compliance	
P.A to Speaker	
P.A to Deputy Mayor	
P.A to Mayor	
Mayoral Driver	
<b>Total : 12</b>	<b>Total: 0</b>

<b>CORPORATE SERVICES DEPARTMENT</b>	
Senior Manager: Corporate Services	
P.A to Corporate Services Manager	
Senior HR Officer	
IT Clerk	
HR Officer	
Senior Admin Officer	
HR Development Officer	
HR Clerk	
Administration Officer	
Records Management Officer	
Committee Officer x3	
ICT Officer	
Cleaner x7	
Receptionist x 2	
Administration Clerk	Switchboard
Registry Clerk	
Messenger/ Driver x 2	
<b>Total : 27</b>	<b>Total: 01</b>
<b>FINANCE DEPARTMENT</b>	
CFO	
Deputy CFO	
P.A to CFO	SCM Manager

Senior Accountant	SCM Officer Demand
Revenue Officer Accountant x 3	Asset Junior Accountant
Expenditure Accountant x2	
Payroll Junior Accountant	
SCM Acquisition Officer	
SCM Contract Management Officer	
Revenue Junior Accountant	Asset Accountant
Cashier x1	Fleet Management Officer
Budget and Reporting Accountant	
Budget and Reporting Junior Accountants x2	
Fleet and Asset Clerk	
SCM and Stores Clerk	
SCM Clerk Demand	
Debtors Clerks x3	SCM Logistics
SCM Orders Clerk	
SCM Quotation Clerk	
Expenditure Junior Accountant	
<b>Total: 26</b>	<b>Total:06</b>
<b>COMMUNITY AND SOCIAL SERVICES DEPARTMENT</b>	
<b>Filled</b>	<b>Vacant</b>
Senior Manager: Community & Social Services	
	PA to Senior Manager: Community& Social Services
Community Safety Manager	

Disaster Management Officer	
Disaster Management Clerk	
Senior Community Programme Officer	
Youth Development Officer	Cleaner
Gender/ Human Rights Officer	Traffic Officer x2
Sports Development Officer	
Community Development Officer	
Assistant Community Programmes Clerk	
Librarians x3	
Assistant Librarian x2	
Library Assistant x 4	
Cyber Cadet x3	Data Capturer
Chief Traffic Officer	
	Senior Traffic Officer
Licensing Officer	
Traffic Officer x8	
Cashier x2	
Licensing Cashier	
Motor Licensing Cashier	
Learner Licensing Clerk	
Pound Master	
General Assistant 1	1 Vacant

Care-taker x2	
	Chief Fire Fighter
	Fire Fighters x 2
<b>Total : 41</b>	<b>Total : 09</b>
<b>DEVELOPMENT AND TOWN PLANNING DEPARTMENT</b>	
<b>Filled</b>	<b>Vacant</b>
Manager: Development and Town Planning	
Building Inspector	
Building Control Inspector	
GIS Officer	
	Town Planning Officer
Housing Officer	Tourism Information Officer
LED Manager	
Senior Tourism Officer	
LED Officer	
Admin Clerk x2	
<b>Total : 10</b>	<b>Total: 02</b>
<b>PWBS DEPARTMENT</b>	
<b>Filled</b>	<b>Vacant</b>
Senior Manager: PWBS	
P.A to PWBS Manager	
Assistant Manager: PWBS	

	Manager: PMU/ Civil Engineering
Civil Engineering Technician x4	
Electrical Engineering Technician	Senior Foreman Bulwer
Administration Clerk- Data Capturer (EPWP)	Supervisor Donnybrook
Administration Clerk	
Handy man	
General Assistant X 54	
Grader Driver	
TLB Driver	
Supervisor Creighton	
Cemetery Supervisor	
Senior Foreman x2	Foreman Creighton
Supervisor Bulwer	
Refuse Truck Driver x3	
Tractor Driver x3	
Tipper Truck Driver x2	
Water Tanker Driver	Foreman (Donnybrook)
Low Bed Truck Driver	
Environmental Management Officer	
<b>Total : 83</b>	<b>Total: 05</b>
<b>TOTAL FILLED POST: 197</b>	<b>TOTAL VACANT POST: 23</b>

Table 54

### Functions of the Office of the Municipal Manager

The office of the municipal manager is responsible for the following functions:

- i. **Strategic Planning, Performance Management System and Intergovernmental Relations**
  - The facilitation of the annual Integrated Development Planning strategic planning process
  - The development of appropriate strategies to address the municipal KPA's
  - The development and implementation of an organizational performance management system
  - Monitoring and evaluation of the implementation of municipal programmes, policies and
  - The Co-ordination of IGR and Public Participation Programmes
  - Implementation of the municipality's Communication Strategy
  
- ii. **Support to Executive and Political Office Bearers**
  - The provision of support services to political office bearers
  
- iii. **Internal Audit and Risk Management**
  - The rendering of regulatory audits
  - The execution of special audits and investigations
  - The rendering of comprehensive or compliance financial, operations, performance and fraud-risk review audits
  - The reporting of audit results

## **Corporate Services Department**

### **i. Human Resources Management**

- The function is to provide human resources management and development services
- The provision of general human resources administrative support services

### **ii. Administration Services Section**

- The provision of secretariat services.
- The provision of general administrative services.

### **iii. Information and Communication Technology**

The management of information and knowledge, including information-handling tools used to produce, store, process, distribute and exchange information

## **Finance Department**

### **I. Compliance, Budgeting and Reporting**

- Provision of management accounting and financial compliance services.
- The management of the budgeting process.
- The management of municipal assets and liabilities.
- The provision of financial reporting services.

### **ii. Expenditure Management**

- The development, implementation and management of procedures, systems and controls related to salaries and expenditure.
- The development, implementation and management of procedures, systems and controls related to the procurement of goods and services.

### **iii. Revenue Management**

- The collection of revenue owed to the Municipality.
- The development, implementation and management of procedures, systems and controls related to credit control and debt collectio

## **Community and Social Services Department**

### **i. Social Services**

- The function is to render community social services:
- The management, maintenance and control of public libraries
- Promotion of sport, art and culture programmes

### **Special Programmes Unit**

- The management and co-ordination of activities related to children, disabled, aged, HIV/Aids, gender, women and other projects.
- The identification, support and co-ordination of activities related to the above groups within the Municipality
- The management and co-ordination of activities related to youth.
- The identification, support and co-ordination of sporting activities within the Municipality

### **ii. Community Safety**

- The function is to render community safety services:
- The provision of traffic control and road safety
- The provision of disaster management services

### **Spatial planning and Development services:**

- The rendering of spatial planning and LUMS services
- The provision of building control services

### **Housing**

- The facilitation and management of municipal housing allocation

### **Local Economic Development**

- The function is to promote local economic development and poverty alleviation initiatives:
- The implementation, monitoring and evaluation of municipal LED strategy and projects
- The implementation of municipal poverty alleviation strategy and projects
- The promotion and support of SMME's and cooperatives
- The provision of tourism development services
- The support of the informal economy

**Public Works and Basic Services**

**Civil Services**

- The function is to develop, operate and maintain civil infrastructure:
- The management of municipal infrastructure grant-funded projects
- The maintenance of municipal infrastructure, plant and equipment

**Electrical engineering services**

- The function is to construct, operate and maintain electrical infrastructure networks:
- The management of electrical infrastructure installation projects

- **Waste Services**

To render general waste collection, transportation and disposal services.

**EMPLOYMENT EQUITY**

Employment Equity policy will be adopted by Council on the 30<sup>th</sup> of May 2019 as a review.

Employment Equity Committee was established with Terms of Reference and sits on quarterly basis.

The Employment Equity Plan is available and has been reviewed in 2018/2019 financial year.

Below is the table that depicts the Employment Equity Targets

**Numerical targets for all employees, including people with disabilities**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	4				2						6
Senior management	6	1		2	2	1					16
Professionally qualified and experienced specialists and mid-management	20	3		2	18	2		2			44
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	29	1			18	2		1			50
Semi-skilled and discretionary decision making	6				8						14

Unskilled and defined decision making	35				25						60
TOTAL PERMANENT	100	3		3	71	3		2			182
Temporary employees	9				11						20
<b>GRAND TOTAL</b>	109	3		3	82	3		2			202

**Table 55: Employment Equity Targets**

**Numerical targets for people with disabilities ONLY**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management	1										
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making											
Unskilled and defined decision making											
TOTAL PERMANENT											
Temporary employees											
<b>GRAND TOTAL</b>											

**Table 56: Numerical targets for people with disabilities****EMPLOYEE WELLNESS/ASSISTANCE PROGRAMME & OCCUPATIONAL HEALTH AND SAFETY**

The municipality has appointed an Occupational Health and Safety Clerk on a temporal basis to look at the issues of Staff wellness and Safety issues. The municipality has Health and Safety policy in place which will be tabled with other policies to Council on the 30<sup>th</sup> May 2019. An OHS Committee has been established and terms of reference has been adopted by this Committee. The Committee is functional and sits on a quarterly basis. This Committee serves as a sub-Committee of the Local Labour Forum. During 2018/19 financial year the municipality had successfully conducted four Staff Wellness Programmes and have planned for four programmes for the 2019/20 financial year. The Occupational Health and Safety plan need have been developed and approved by the Accounting Officer.

## SKILLS DEVELOPMENT

The 2019/20 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e. 26 April 2019. This plan informs the annual training plan for the financial year. The municipality is in a process of finalising the establishment of the Training Committee and its terms of reference which will monitor the implementation of Workplace Skills Plan.

## LABOUR RELATIONS

Local Labour Forum was established by the municipality and is now effective. A calendar of meetings have been developed and it reflects that six meetings would take place during 2019/20 financial year. 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 the elected representatives as per the legislative requirement.

### 4.7 RECORDS MANAGEMENT

Records management analysis was conducted by the municipality to inform the development of the records management framework, file plan and the records management system. The municipality also challenged with the space which need to be provided in 2019/2020 financial year.

### 4.8 ADMINISTRATION

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**

<b>FINANCE PORTFOLIO COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBER</b>
	Cllr N.P Mncwabe	1. Cllr S.T Dlamini
		2. Cllr M.W Khumalo
		3. Cllr S.V Zulu
		4. Cllr N.C Mbajwa
		5. Cllr M.V Phoswa
		6. All HODs
<b>PUBLIC WORKS AND BASIC SERVICES</b>		

	Cllr P.P Shange	1. Cllr N.G Dlamini
		2. Cllr M.T Zikode
		3. Cllr B.K Zondi
		4. Cllr Z.P Gcume
		5. Cllr D Adam
		6. Inkosi T Molefe
		7. Senior Manager: Public Works& Basic Services: Mr SV Mngadi
<b>CORPORATE SUPPORT SERVICES</b>		
	Cllr N.P Mncwabe	1. Cllr Z.A Mtolo
		2. Cllr S.J Phakathi
		3. Cllr L. Mncwabe
		4. Cllr B.C Mncwabe
		5. Inkosi M.P Memela
		6. HOD S.J Sondezi
<b>DEVELOPMENT AND TOWN PLANNING</b>		
	Cllr K.A Hadebe	1. Cllr SJ Jaca
		2. Cllr N.M Dlamini
		3. Cllr V.A.T Dlamini
		4. N.G Dlamini
		5. Inkosi Gwala
		6. Inkosi D.T Dlamini
		Manager: DTP: Mr J Mazibuko
<b>COMMUNITY&amp; SOCIAL SERVICES COMMITTEE</b>		
	Cllr Z.P Mkhize	
		1. Cllr W.N Kheswa
		2. Cllr T Ndlovu
		3. Cllr D.R Ngcamu
		4. Cllr W.N Magoso
		5. Cllr Q Dlamini
		6. Ms Z Mlatha
<b>AUDIT COMMITTEE</b>		
	Ms SD Ncube-Dlamini	
		1. Mr B Van der Merwe
		2. Mr Vivian Made

		3. Mr Phumlani Mntambo
		4. All HoDs
		5. Internal Auditor & Manager : Strategic Support Services
		6. Manager Planning and Development
<b>EXECUTIVE COMMITTEE</b>		
	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
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)</b>	Cllr M.T Zikode: Chairperson	
		1. Cllr D Adam
		2. Cllr Q Dlamini
		3. Cllr V.A.T Mthembu
<b>WOMEN'S CAUCUS</b>	Chairperson: Cllr BC Mncwabe	All female Councilors & Female Managers
<b>ADMINISTRATION</b>	<b>Municipal Manager Mr N.C Vezi</b>	<b>HOD's</b>
		1. CFO: Mr KBM Mzimela
		2. Senior Manager Corporate Support Services: Mr J S Sondezi
		3. Senior Manager: Public Works Basic Service Mr SV Mngadi
		4. Internal Auditor: Mr E.J West
		5. Acting Community Services – Manager Mr P Mtungwa
		6. Manager: Strategic Support: Mrs NN Vakalisa
		7. Manager: Development and Planning Services -Mr J Mazibuko
<b>WARD COMMITTEES</b>		

150 WARD COMMITTEE MEMBERS	WARD COUNCILLORS ARE THE CHAIRPERSON	
	MUNICIPALITY HAS 15 WARDS	
<b>SUPPLY CHAIN MANAGEMENT</b>		
BID SPECIFICATION COMMITTEE	Mr ZL Dlamini	Miss N Holiwe
		Ms L Mncwabe
		Mrs C Taylor
<b>BID EVALUATION COMMITTEE</b>		
	Mrs N Basi: Chairperson	1. Mr T Khumalo
		2. Mr J Mazibuko
		3. Mr. M Ngcobo
		4. Mr J Mazibuko
<b>QUOTATIONS COMMITTEE</b>		
	Mrs NN Vakalisa: Chairperson	
		Miss N Holiwe
		Mr L Blose
<b>BID ADJUDICATION COMMITTEE</b>		
	Mr KBM Mzimela	
		1. Mr J Sondezi
		2. Mr SV Mngadi
		3. Ms Z Mlatha
<b>REPS. FOR SALGA PROVINCIAL AND NATIONAL CONFERENCE</b>		
		1. Cllr N.P Mncwabe
		2. Cllr M.B Banda
		3. Cllr P.P Shange
		4. Cllr Hadebe

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

#### 6.10 POWERS AND FUNCTIONS

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

NDZ LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> <li>• Building Regulation Enforcement</li> <li>• Storm water management</li> <li>• Trading Regulations</li> <li>• Control of Public Nuisances</li> <li>• Billboards and Display of Advertisement in Public Places</li> <li>• Child care facilities</li> <li>• Facilities for the Care and Burial of Animals</li> <li>• Fencing and Fences</li> <li>• Local amenities</li> <li>• Local Sport Facilities</li> <li>• Municipal parks and Recreational</li> <li>• Noise Pollution</li> <li>• Pounds</li> <li>• Public Places</li> <li>• Street Trading</li> <li>• Street Lighting</li> <li>• Traffic and Parking</li> </ul>	<ul style="list-style-type: none"> <li>• Potable water</li> <li>• Sanitation</li> <li>• Municipal Health Services</li> <li>• Disaster Management</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Planning</li> </ul>

Powers and functions within the Dr Nkosazana Dlamini-Zuma Local Municipality are distributed amongst six departments. The powers and functions in each department are listed as follows:

DEPARTMENT	SUB-DIRECTORATE
Office of the Municipal Manager	IDP, PMS, Communication, IGR and public participation
Community Services	Sports and Recreation, Waste Management, Arts and Culture, Disaster Management, Protection Services and Libraries.
Co-operate Services	Human resource; Fleet, Technology, Legal and contracts; Administration.
Public Works and Basic Services	Infrastructure, MIG project management, and
Finance Department	Financial services (income, expenditure and compliance), budgeting, and supply chain management.
Town Planning and Development	LED planning, tourism, Spatial Planning, LUMS, GIS, Building controls, Housing

Table 59: Powers and functions

#### 6.11 SHARED SERVICES BETWEEN DM AND THE MUNICIPALITY

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

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

The following are the training interventions for 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
Good Governance and Institutional development	Good Governance and the linking of democracy	Good Governance and Public Participation	14	19	33	0	0	0
Traditional Leadership and Development	Municipal Transformation and Institutional Development	Municipal Institutional Development	8	4	10	0	0	0
Financial Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	6	4	10	0	0	0
Infrastructure Development Basic Services	Basic Service Delivery and Infrastructure Development	Basic Service Delivery	11	18	29	17	9	26
Municipal Planning	Sustainable Local Economic Development	Social and Local Economic Development	7	11	18	0	0	0
<b>Totals</b>			<b>46</b>	<b>56</b>	<b>102</b>	<b>17</b>	<b>9</b>	<b>26</b>

Total Actual Adult Education and Training beneficiaries										
AET Level	Female LGSETA funded - Employed	Female Other funded - Employed	Male LGSETA funded - Employed	Male Other funded - Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total
AET Level 1					0					0
AET Level 2					0					0
AET Level 3					0					0
AET Level 4					0					0
National Senior Certificate					0					0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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	2017-111101-2	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	2017-111101-8	Councillor	10	0	0	0	17	0	0	0	27	0	0	0	0	0	8	15	4	27	0
LEGISLATORS	2017-111101-9	Mayor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
<b>LEGISLATORS Totals</b>			<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>17</b>	<b>4</b>	<b>29</b>	<b>0</b>
MANAGERS	2017-111203-5	Municipal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2017-121101-8	Chief Financial Officer (CFO)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
MANAGERS	2017-132401-12	Supply Chain Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGERS	2017-121905	Programme or Project Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	2017-121201	Human Resource Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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MANAGERS	2017-132104	Engineering Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANAGERS	2017-122201-3	Public Relations Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>MANAGERS Totals</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>
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	2017-241101	General Accountant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONALS	2017-241107	Financial Accountant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2017-242302	Skills Development Practitioner	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>PROFESSIONALS Totals</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302	Personal Assistant	7	0	0	0	0	0	0	0	7	0	0	0	0	0	7	0	0	7	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-335913	Building Inspector	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0



TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017- 351301- IDP 2019/20: 1	Network Support Technician	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017- 334102- 1	Office Coordinator	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017- 331201- 7	Budgeting and Reporting Officer	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2017- 332302- 2	Procurement Administrator / Coordinator / Officer	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
<b>TECHNICIANS AND ASSOCIATE PROFESSIONALS</b>			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>3</b>	<b>1</b>	<b>12</b>	<b>0</b>	
<b>Totals</b>																						
CLERICAL SUPPORT WORKERS	2017- 411101	General Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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- 441501- 8	Records Clerk / Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0
CLERICAL SUPPORT WORKERS	2017- 421401	Debt Collector	3	0	0	0	0	0	0	0	3	0	0	0	0	0	3	0	0	0	0
CLERICAL SUPPORT WORKERS	2017- 441903- 2	Programme / Project Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CLERICAL SUPPORT WORKERS	2017- 441902- 2	Contracts Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2017- 432301- 9	Fleet Maintainer / Supply Officer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2	0
CLERICAL SUPPORT WORKERS	2017- 422501	Enquiry Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CLERICAL SUPPORT	2017- 422301	Switchboard Operator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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WORKERS																					
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	3	0	0	0	1	0	0	0	4	0	0	0	0	0	4	0	0	3	0
CLERICAL SUPPORT WORKERS	2017-411101-9	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	2017-441601	Human Resources Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0

E5. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 30

**Municipality Trainings 2018/2019**

1. Performance Management	8	R 86 000
2. Strategic Management and Planning	12	R 96 820
3. Public Participation	14	R 56 980
4. Emotional intelligence	12	R 115 000
5. Service excellence and quality assurance	1	None
6. Integrated councillor induction programme	10	None
7. Reading of financial statements	5	None
8. Woman in leadership training	12	None
9. Disability training	6	None
10. Municipal Finance Management Programme	5	R 290 000
11. Shooting Range	8	

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

DR. Nkosazana Dlamini Zuma's organizational structure has 6 (six) Senior Management positions. They are as follows:-

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

**ORGANOGRAM**

The organizational structure 2019/2020 for Dr Nkosazana Dlamini Zuma Municipality has been approved by Council on 30<sup>th</sup> May 2019.

**2. EMPLOYMENT EQUITY PLAN**

The Employment Equity Plan for period starting on the of July 2017 to 30<sup>th</sup> of June 2020 has been approved by Council.

### 3. WORKPLACE SKILLS PLAN AND ANNUAL TRAINING REPORT

The Workplace Skills Plan for 2019/2020 and the Annual Training Report are being compiled. Currently the Skills Development Unit has captured 100% of the WSP and submitted on the 26<sup>th</sup> April 2019. Consultation was done with the Local Labour Forum

Dr. Nkosazana Dlamini Zuma is receiving Mandatory Grants and Discretionary grants from LGSETA.

#### Mandatory Grants

Mandatory grants are designed to encourage the levy paying employers to plan & implement training for their employees and create training and work experience opportunities for the employed and unemployed people. LGSETA allocates 20% of the skills development levy (1%) to the mandatory grants and payment is made to an employer who has submitted a Workplace Skills Plan (WSP) and an Annual Training Report (ATR). The WSP must be submitted by the 30<sup>th</sup> April of each year and it must be in an approved template accompanied by all supporting documents. The mandatory grants are paid quarterly to all institutions that have complied.

DR. Nkosazana Dlamini Zuma received the following mandatory grants:-

Type of grant	Date received	Amount
	7 November 2018	R 7091,64
	31 January 2019	R 21850-00

#### Discretionary Grants

This is a type of grant that is paid to institutions at the discretion of the SETA. In local government, a key focus of discretionary grant is to ensure proper implementation and achievement of the goals and objectives of the LGSETA. Once the Accounting Authority of LGSETA has approved a list of discretionary grants for a particular funding window, municipalities are encouraged to submit applications which must be aligned to the WSP and IDP, Sector Skills Plan and Strategic Priorities (strategic focus areas).

The Funding is divided between Special Projects and Regular Projects, LGSETA shall direct funds to programmes by allocating a minimum of 80% to PIVOTAL Programmes (Professional, Vocational, Technical and Academic learning) linked to fully occupationally-directed qualifications that are credit bearing.

A maximum of 20% is directed to other programmes or SETA related initiatives. In allocating the discretionary funds, LGSETA will prioritise PIVOTAL programme taking into account priorities for each year as set out in the strategic plan and annual performance plan also guided by the Sector Skills plan.

Dr. Nkosazana Dlamini Zuma has been submitting applications for discretionary grant programmes and the following programmes were granted: -

Type of intervention	Name of qualification	Service provider awarded	Employed	Unemployed	Status
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Learnership	Project Management	Isphephelo	6	0	Payment made to the service provider now awaiting to the service provider's commencement.
Learnership	Municipal finance management programme	To be appointed	8	0	Service provider was appointed by LGSETA withdrew, now awaiting for approval from LGSETA to allow Municipalities to appoint new service provider.

#### 4. DEVELOPMENT OF POLICIES AND APPROVED POLICIES

The Municipal policies for 2018/2019 were approved on the 30<sup>th</sup> of May 2018 and policies for 2019/2020 will be approved by the council before the 30<sup>th</sup> of June 2019.

#### 5. BY-LAWS

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

#### 6. LEGAL & COMPLIANCE ISSUES

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

#### 7. GENERAL

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

#### 8. MONITORING & EVALUATION

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

#### 9. FACILITATE THE DEVELOPMENT OF THE STRATEGIC AGENDA

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

Illustrated below are the Strength, Weaknesses, Opportunities and Threats:

**5.14 MUNICIPAL DEVELOPMENT AND INSTITUTIONAL TRANSFORMATION SWOT ANALYSIS**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Sufficient Budget</li> <li>• Sufficient provision of cleaning material</li> <li>• Sufficient Municipal Boardroom</li> <li>• Excellent Security Service</li> <li>• Protective Clothing</li> <li>• Back-up plan for Financial system</li> <li>• Budget</li> <li>• Improved Internet speed from 4MB to 10MB</li> <li>• Firewall for controlling internet traffic</li> <li>• Availability of Online Records Management System (Orbit)</li> <li>• Staff Willingness to perform duties</li> <li>• Effective Recording Devices</li> <li>• Discretionary grant LGSETA</li> <li>• Human Resources Policies Available</li> </ul>	<ul style="list-style-type: none"> <li>• Staff shortage</li> <li>• Telephone System dysfunctional sometimes</li> <li>• Delays in procurement processes</li> <li>• No Integration between CCTV Cameras between all the Municipality Site</li> <li>• Staff incapacity</li> <li>• Unauthorised community members accessing Wi-Fi network in Himevill</li> <li>• Non-effective ICT Steering Committee</li> <li>• Staff Compliment insufficient</li> <li>• Filing System and Records Procedure Manual not reviewed</li> <li>• Insufficient Storage Space</li> <li>• Non-adherence to the timelines of submission of Council and Council Committees Reports</li> <li>• Lack of Buy-inn for electronic documentation</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Telephone Monitoring System</li> <li>• Training and development</li> <li>• One switchboard for all satellite offices</li> <li>• Server room upgraded</li> <li>• Available Budget for Training and Capacity Building Programs</li> <li>• Upgrading local area network to krone</li> <li>• Offsite back-up facility</li> <li>• Orbit System</li> <li>• Support from Arts and Culture Department</li> <li>• Available Offsite storage</li> <li>• LLF functionality</li> </ul>	<ul style="list-style-type: none"> <li>• Non availability of back-up system</li> <li>• Wi-Fi connection not reliable</li> <li>• Employees hacking into the system disturbing the internet</li> <li>• Office and Storage space</li> <li>• Loss of confidential and municipal information</li> <li>• Non functionality of leave management system</li> <li>• Non-centralization of Records as such Personal files kept in different satellite offices</li> <li>• Labour Unrest</li> </ul>

**Table 60: MUNICIPAL DEVELOPMENT AND INSTITUTIONAL TRANSFORMATION SWOT ANALYSIS**

**KPA 5: 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 2017/2020 mSCOA compliant budget. The municipality has also established systems, framework, committee in line with mSCOA regulation.

Capital Funding and Expenditure to Address Service Delivery for 2018/2021 Medium Term Revenue and Expenditure Framework is as follows:

ITEM	2017/2018 Adjustment Budget	2019/2020 Draft Budget	2019/2020 Budget Estimate	2020/2021 Budget Estimate
TOTAL INTERNAL EXPENDITURE	30 347 394,60	37 916 240,00	30 542 850,00	32 043 956,75
MDTG EXPENDITURE	2 419 954,00	-	-	-
ROLLOVER GRANTS	18 281 360,00	-	-	-
TOTAL MIG EXPENDITURE	40 066 000,00	26 666 000,00	27 149 000,00	28 486 000,00
TOTAL ELECTRIFICATION EXPENDITURE	14 000 000,00	13 540 000,00	12 000 000,00	12 000 000,00
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>102 694 754,60</b>	<b>78 122 240,00</b>	<b>69 691 850,00</b>	<b>72 529 956,75</b>

Table 61

Significant improvement has been noted on the results in terms of financial and performance. The Minister of finance promulgated Government Gazette N. 37577, Municipal Regulations on Standard

Chart of Accounts (mSCOA), on 22 April 2014. The MSCOA was successfully implemented on 1 July 2017 as per the regulation. The Mscoa committee is functional. More training is needed for all municipal staff. Risks assessment need to be conducted regularly to identify areas that may jeopardize the continuity of the Mscoa project.

Monthly, Quarterly, Mid-year and Yearly reports are prepared and presented to the Provincial and National Treasury, Finance committee, EXCO and Council as regulated by MFMA and MFMA Regulations.

Financial statements are prepared and submitted to Auditor General on the 31 August every year. Interim financial statements are prepared in March every year and presented to the Audit Committee.

The municipality obtained unqualified audit opinion from Auditor General in 2016/2017 financial year. The audit action plan to address the AG finding has been developed and is monitored monthly. Budget and accounting system trainings are needed by all municipal staff. The municipality has developed a policy on the use of consultants.

#### **4.1 REVENUE, DEBTORS AND INDIGENTS**

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

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

- Indigent policy
- Rates policy
- Credit Control and debt collection policy
- Tariff policy

The Indigent policy and indigent register are attached as annexures of this document.

Valuation roll is updated every year through the yearly supplementary roll.

The municipality is dependent on grants. The debtors book is very high. The municipality is still struggling to collect most of its debts. More capacity building is still needed in this unit. The Municipality will be embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers in 2019. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. Amongst the things that the municipality is doing is that of strengthening the municipality's debt collection unit. The process to procure the customer care system will be undertaken in 2019. The process to develop the indigent register is undertaken every year during the budget cycle. Ward Councilors, Ward committees and CDW are part of the process to identify indigent households in the community.

## 4.2 EXPENDITURE MANAGEMENT

The following expenditure related policies have been developed, approved by Council in 2017 and aligned with Circular 82 to ensure that the resources of the Municipality are used effectively, efficiently and economically.

- Travel and Subsistence policy
- Petty cash policy
- Virement policy
- Fleet Management policy

The municipality adopted the circular on cost containment measures.

The municipality has a procedure to pay its creditors within 30 days. Monthly expenditure report is submitted to the finance committee every month. Monthly section 66 reports are submitted to the Mayor every month within the stipulated timeframe. Councilors allowances are within the upper limits of the framework envisaged in section 219 of the Constitution, read in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act. The municipality does not afford to budget 10% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries

## 4.3 ASSETS AND FLEET MANAGEMENT

Asset and Fleet Management policy was also presented adopted by Council on the 31<sup>st</sup> May 2018 and will be reviewed in 2019/2020 financial year. The tracking system is used to monitor all municipal vehicles. All drivers are tested by traffic officers before they drive municipal vehicles. Disciplinary actions are taken on all drivers abusing municipal vehicles. Policy awareness workshop on the fleet policy is needed

The PPE register is updated on monthly basis in terms of GRAP 17 and 16. There is only one employee responsible for the whole asset management function. Assets verification is conducted twice every year. The Dr Nkosazana Dlamini Zuma Local Municipality adopted the cost model on accounting for their property plant and equipment. The municipality does not afford to budget 10% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries.

#### 4.4 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management section was established and is fully functional. Supply Chain Management policy and checklists were developed and reviewed by the Municipality every year. The SCM Policy is aligned with the SCM regulations. Delegation framework was adopted by the Council. Infrastructure procurement policy is available but need to be reviewed.

There have been several improvement initiatives undertaken within the procurement function to ensure value for money, greater efficiency and effectiveness, and reduce fraud and corruption. The procurement plan is aligned with the approved SDBIP. The SCM reports form part of the monthly MFMA Section 71 report wherein all procurements are reported to the Finance Committee. Three Bid Committees were established, Bid Specification, Bid Evaluation and Bid Adjudication and are constituted in accordance with SCM Regulations. The code of conduct is signed by all members. Bid committees and SCM officials receive training every year in terms of MFMA Regulations. Weekly performance reports of Bid Committees are tabled on Management Committee meetings. The turnaround time for Competitive Bids is 60 days.

The contract management unit has been established in 2017/2018 financial year. Weaknesses have been identified by Auditor General in contract management unit. Monthly report on supplier performance will be presented to committees 2019 fiscal year. More capacity building is still needed in this unit.

Number of Interventions are implemented to prevent irregular expenditure. Circular 82 MFMA Implementation of Cost Containment measures was adopted by Council and communicated to all departments to ensure and enforce the compliance. MFMA Circular on extension of contract was also communicated to all departments to ensure compliance. All tenders that are advertised are part of the procurement plan. In terms of section 32(2)(b) of MFMA irregular expenditure may only be written off by Council, if after an investigation by a Council Commit

#### 4.5 FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>Revenue management policies are in place.</li> </ul>	<ul style="list-style-type: none"> <li>Under collection of billed revenue</li> </ul>
<ul style="list-style-type: none"> <li>Financial management system in place (SAMRAS).</li> </ul>	<ul style="list-style-type: none"> <li>Over statement of billed income due to undeclared indigent status by the community.</li> </ul>
<ul style="list-style-type: none"> <li>Human resource capacity in place.</li> </ul>	<ul style="list-style-type: none"> <li>Ineffective implementation of the credit control policy.</li> </ul>
<ul style="list-style-type: none"> <li>General Valuation roll is in place</li> </ul>	<ul style="list-style-type: none"> <li>Inaccurate customer data (Lack or inaccurate postal addresses).</li> </ul>
<ul style="list-style-type: none"> <li>Revenue, Asset, Fleet, Budget, Expenditure and SCM Policies and are in place and are implemented</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate revenue enhancement strategy.</li> </ul>

<ul style="list-style-type: none"> <li>• Compliance with SCM Regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• SAMRAS is frequently experiencing downtime.</li> </ul>
<ul style="list-style-type: none"> <li>• Capacity building in terms of Annual SCM staff training and monthly forums.</li> </ul>	<ul style="list-style-type: none"> <li>• No procedure manuals in place</li> </ul>
<ul style="list-style-type: none"> <li>• Availability and effective implementation of the procurement plan.</li> </ul>	<ul style="list-style-type: none"> <li>• No system in place to manage Traffic Fines</li> </ul>
<ul style="list-style-type: none"> <li>• Contract management unit is in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of staff with System Administration skills in finance department</li> </ul>
<ul style="list-style-type: none"> <li>• GRAP compliant asset register is in place with monthly reconciliations.</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of system trainings to be provided by Finance System Provider</li> </ul>
<ul style="list-style-type: none"> <li>• Quarterly asset verifications are performed</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of Office Space and Cashier in Creighton</li> </ul>
<ul style="list-style-type: none"> <li>• Insurance and vehicle tracking system in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor SAMRAS network connection in the Himeville office</li> </ul>
<ul style="list-style-type: none"> <li>• Online banking system in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of supervision in Himeville Revenue Department</li> </ul>
<ul style="list-style-type: none"> <li>• Access controls in place for SAMRAS.</li> </ul>	<ul style="list-style-type: none"> <li>• Under collection of billed revenue</li> </ul>
<ul style="list-style-type: none"> <li>• Effective document management system in place.</li> </ul>	<ul style="list-style-type: none"> <li>• SCM procedure manuals are outdated.</li> <li>• SCM module within SAMRAS not fully utilised.</li> <li>• Lack of Development Plan for local SMMEs and suppliers</li> <li>• Ineffective communication between user departments and SCM.</li> <li>• SCM documentation is not properly safeguarded.</li> <li>• Lack of office space and storage for Contract Management Officer</li> <li>• Lack in centralisation of Contract Management activities</li> <li>• Late submission of invoices to Expenditure for payment</li> <li>• Shortage of office space / storage for Tender Documents</li> <li>• Lack of office space for Storage Clerk</li> <li>• Interference to SCM processes</li> <li>• Lack of working relations with local suppliers</li> <li>• Lack of system for rotation of service providers.</li> </ul>
<ul style="list-style-type: none"> <li>• Adequate human resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient staff (2 interns and an officer).</li> <li>• Asset register is on Excel.</li> </ul>

	<ul style="list-style-type: none"> <li>• No procedures manuals</li> <li>• Abundance of vacant municipal land, currently attracting revaluation costs.</li> <li>• Asset management documentation is not properly safeguarded.</li> <li>• Incorrect opening balances</li> </ul>
<ul style="list-style-type: none"> <li>• Budget is MFMA compliant and aligned to the IDP and procurement plan..</li> </ul>	<ul style="list-style-type: none"> <li>• Non-adherence to fleet management policies and procedures.</li> <li>• Insufficient fleet in the municipality.</li> <li>• Abuse of municipal vehicles by officials (negligence, reckless, and drunken driving).</li> <li>• High fleet maintenance costs.</li> <li>• Exorbitant fuel costs.</li> <li>• Unauthorised trips (deviations).</li> <li>• Incompetent drivers.</li> <li>• Fleet management documentation is not properly safeguarded.</li> <li>• Poor monitoring of Himeville fleet</li> <li>• Drivers should report to fleet department.</li> </ul>
<ul style="list-style-type: none"> <li>• Support from Provincial Treasury and COGTA.</li> </ul>	<ul style="list-style-type: none"> <li>• Electronic document management system not utilised.</li> <li>• Late submission of invoices by user department.</li> <li>• Unclaimed retention monies by contractors. PBWS still trying to find those contractors.</li> <li>• Payroll documentation is not properly safeguarded.</li> <li>• SAMRAS is often down.</li> <li>• Use of incorrect votes.</li> <li>• No procedure manuals in place for expenditure unit</li> <li>• Non-Compliance with MFMA payment requirements (within 30 days).</li> </ul>
<ul style="list-style-type: none"> <li>• Monthly reconciliations are prepared.</li> </ul>	<ul style="list-style-type: none"> <li>• Incredible/ incomplete reporting of orders issued due to manual orders.</li> <li>• Section 71 system generated report not properly aligned to prescribed format.</li> <li>• Use of incorrect votes.</li> </ul>

	<ul style="list-style-type: none"> <li>• No procedure manuals</li> <li>• Ineffective implementation of system to generate budget reports.</li> <li>• Shortage of system training</li> <li>• Ineffective communication between user department to budget unit.</li> </ul>
<ul style="list-style-type: none"> <li>• Journals are prepared to correct misallocation of votes</li> </ul>	<ul style="list-style-type: none"> <li>• Inaccurate financial information (opening balances).</li> <li>• Incomplete implementation of system module.</li> </ul>
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• SCM procedure manuals are outdated.</li> <li>• SCM module within SAMRAS not fully utilised.</li> <li>• Lack of Development Plan for local SMMEs and suppliers</li> <li>• Ineffective communication between user departments and SCM.</li> <li>• SCM documentation is not properly safeguarded.</li> <li>• Lack of office space and storage for Contract Management Officer</li> <li>• Lack in centralisation of Contract Management activities</li> <li>• Late submission of invoices to Expenditure for payment</li> <li>• Shortage of office space / storage for Tender Documents</li> <li>• Lack of office space for Storage Clerk</li> <li>• Interference to SCM processes</li> <li>• Lack of working relations with local suppliers</li> <li>• Lack of system for rotation of service providers.</li> </ul>
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient staff (2 interns and an officer).</li> <li>• Asset register is on Excel.</li> <li>• No procedures manuals</li> <li>• Abundance of vacant municipal land, currently attracting revaluation costs.</li> <li>• Asset management documentation is not properly safeguarded.</li> <li>• Incorrect opening balances</li> </ul>

<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Non-adherence to fleet management policies and procedures.</li> <li>• Insufficient fleet in the municipality.</li> <li>• Abuse of municipal vehicles by officials (negligence, reckless, and drunken driving).</li> <li>• High fleet maintenance costs.</li> <li>• Exorbitant fuel costs.</li> <li>• Unauthorised trips (deviations).</li> <li>• Incompetent drivers.</li> <li>• Fleet management documentation is not properly safeguarded.</li> <li>• Poor monitoring of Himeville fleet</li> <li>• Drivers should report to fleet department.</li> </ul>
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Electronic document management system not utilised.</li> <li>• Late submission of invoices by user department.</li> <li>• Unclaimed retention monies by contractors. PBWS still trying to find those contractors.</li> <li>• Payroll documentation is not properly safeguarded.</li> <li>• SAMRAS is often down.</li> <li>• Use of incorrect votes.</li> <li>• No procedure manuals in place for expenditure unit</li> <li>• Non-Compliance with MFMA payment requirements (within 30 days).</li> </ul>
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Incredible/ incomplete reporting of orders issued due to manual orders.</li> <li>• Section 71 system generated report not properly aligned to prescribed format.</li> <li>• Use of incorrect votes.</li> <li>• No procedure manuals</li> <li>• Ineffective implementation of system to generate budget reports.</li> <li>• Shortage of system training</li> <li>• Ineffective communication between user department to budget unit.</li> </ul>

<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Inaccurate financial information (opening balances).</li> <li>• Incomplete implementation of system module.</li> </ul>
<p><b>OPPORTUNITIES</b></p>	<p><b>THREATS</b></p>
<ul style="list-style-type: none"> <li>• Implementation of the revenue enhancement strategy.</li> <li>• Establishment of a debt collection unit and training of staff within.</li> <li>• Implementation of Client Citizen Portal</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of willingness of ratepayers to pay.</li> <li>• Non-payment for services by government departments.</li> <li>• Monthly renewal of SAMRAS Licence</li> <li>• Billing system failure on month end</li> </ul>
<ul style="list-style-type: none"> <li>• Sub-contracting of local service providers.</li> <li>• Effective implementation of SCM policies, regarding the allocation of projects to a service provider within a single FY to three projects</li> <li>• Effective implementation of Circular 82.</li> <li>• Implementation of CSD</li> <li>• Implementation of new PPPFA regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Dissatisfaction by service providers, leading to revolt.</li> <li>• Collusion of service providers to inflate prices (cartels).</li> <li>• Non-performing service providers.</li> </ul>
<ul style="list-style-type: none"> <li>• Procurement of the asset management module on SAMRAS.</li> <li>• Disposal or development of available municipal land.</li> </ul>	<ul style="list-style-type: none"> <li>• Unreliable information (from public works and basic services) utilised to capitalise infrastructure assets.</li> <li>• Inadequate security for assets (movable and immovable) within the community.</li> </ul>
<ul style="list-style-type: none"> <li>• Disposal of old vehicles.</li> <li>• Allow interns to drive in cases where vehicles are available but there are no drivers.</li> <li>• Consequence management for abuse of municipal vehicles.</li> </ul>	<ul style="list-style-type: none"> <li>• Litigation against the municipality due reckless and negligent driving.</li> </ul>
<ul style="list-style-type: none"> <li>• Utilisation of the existing electronic document management system.</li> <li>• Attendance of income tax and vat trainings.</li> </ul>	<ul style="list-style-type: none"> <li>• Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). ongoing</li> <li>• Inaccurate leave balances. on going</li> <li>• Officials delay submission of payroll inputs (travel and overtime claims).still not submitting on time</li> </ul>

<ul style="list-style-type: none"> <li>• Change management so as to synchronise and harmonise business processes, teamwork, culture, etc.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• High rate of variation orders</li> <li>• Use of incorrect votes by user departments.</li> <li>• Change in financial information.</li> <li>• Duplication of service request.</li> <li>• Uncleared error batches in Revenue Unit.</li> <li>• Request of unbudgeted items by user departments.</li> </ul>
<ul style="list-style-type: none"> <li>• Preparation of interim financial statements.</li> <li>• Continuous capacity building on preparation of financial statements/ reporting requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous change in prescribed format from National and Provincial Treasury.</li> <li>• Uncoordinated information/ report requirements from different government departments.</li> <li>• Late or non-submission of the leave reconciliations by HR.</li> </ul>

Table 62

**WARD BASED PLANS**

The 2019/20 Ward Based Plans are attached as Annexure E.

## **6.1 BROAD BASED COMMUNITY NEEDS**

Dr. Nkosazana Dlamini Zuma Municipality has structures in place to address broad based community needs. One crucial structure in particular is the ward committee that is tasked with this function. The central purpose of this plan is to develop comprehensive tools to measure the performance of ward committees individually and collectively through the establishment of sector sub-committees. The local municipality has conducted the IDP roadshows, from which the broad-based community needs in each electoral ward were established, as indicated in the table below.

**Table: 63 Broad Based Community Needs**

Ward No.	VD NAME	COMMUNITY REQUEST
WARD 1	Thunzi, Mqatsheni, Solokohlo, Ngqiya, Ntwasahlobo, Stepmore	1. RDP houses 2. Employment opportunities 3. Proper roads in whole ward
WARD 2	KwaPitela, eNhlanhleni, Himeville, Goxhill, Mahwaqa, Drakensberg	1. RDP houses 2. Employment opportunities 3. Renovation of Himeville Hall
WARD 3	Underberg, Khubeni, St Francis, KaGwayiza	1. Land to build RDP houses 2. RDP houses at Ekhubeni 3. School in Underberg Low-cost
WARD 4	Cabazi, Thionsini, Magcakini, Madwaleni, Mashayilanga	1. RDP houses 2. Employment opportunities 3. Network aerial
WARD 5	Khukhuleni, Ndodeni, Nomagaga, Mlindeni, Skofill	1. Water 2. RDP houses 3. Job Opportunities
WARD 6	Indumakude, Hlabeni, Ngcesheni, Isibonelo Esihle, Sbovini, Qulashe	1. Job opportunities 2. RDP houses
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni	1. RDP houses 2. Employment opportunities 3. Road maintenance
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	1. RDP houses 2. Employment Opportunities 3. Electricity infills
WARD 9	Embhulelweni	1. Water provision 2. Employment Opportunities 3. RDP houses
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	1. RDP houses 2. Employment Opportunities 3. Water provision/maintenance of boreholes
WARD 11	Nkelabantwana, Mafohla, Bhidla, Mangwaneni, Macabazini	1. RDP houses 2. Employment Opportunities 3. Scholar transport
WARD 12	Sindawonye, Memela, Ndabakazibuzwa, Zashuke	1. RDP houses 2. Employment Opportunities 3. Water provision
WARD 13	Sokhela, Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe	1. RDP houses 2. Employment Opportunities 3. Shopping center at Donnybrook
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	1. RDP houses 2. Employment opportunities 3. Network aerial
WARD 15	KwaSawoti, Emasameni, Sandanezwe	1. RDP houses 2. Employment opportunities 3. Renovation of ground at Sandanezwe School

**2019-2020 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 23-24 May 2019. 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 2019/20 IDP/Budget road shows have been highly instrumental in establishing the community broad based needs within each electoral ward. IDP Roadshows were held in 25-26 October 2018, to consult with communities to acquire their needs. The second round of the IDP Roadshows took place as from the 23<sup>rd</sup> of April 2019 to 05 May 2019. These were held in all wards 1-15 whereby the Mayor presented the municipality' planned service delivery projects and the draft budget for 2019/20 financial year. Over and above complying with the legislation that compels us to consult communities about their needs, the municipal leadership felt a need to visit each ward as means of strengthening public participation and customer care service.

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

<b>Ward</b>	<b>Date</b>	<b>Venue</b>
1	23 April 2019	Ridge Community Hall
2	28 April 2019	Mahwaqa Community Hall
3	28 April 2019	Underberg Location (Tent)
4	24 April 2019	Mncane Community Hall
5	24 April 2019	Mpumulwane Community Hall
6	25 April 2019	Magqubeni Community Hall
7	26 April 2019	Gala Community Hall
8	25 April 2019	Sonyongwana Community Hall
9	30 April 2019	Etafuleni Hall
10	29 April 2019	Mphephethwa Community Hall
11	29 April 2019	Mafohla (Tent)
12	02 May 2019	Mphithini Community Hall
13	30 April 2019	Sokhela Community Hall

14	03 May 2019	Junction Hall
15	05 May 2019	Sawoti Hall

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

**SECTION D:**



**MUNICIPAL VISION, GOALS AND OBJECTIVES**

## SECTION D: VISION, GOALS, OBJECTIVES AND DEVELOPMENT STRATEGIES

### 1. MUNICIPAL VISION

The municipality has revised its mission in its Council meeting held on 28 March 2019.

The Long-term Development Vision for NDZ Local Municipality is now as follows:

#### VISION

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

The 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

The above-defined long-term vision of NDZ 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, milestone, or marker along the strategically chosen path or direction (the Development Strategy) the objectives are put into place to achieve the goal(s). An objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

Table 64 Strategic Focus Areas

It serves to highlight what the municipality has adopted a strategic structure, upon which the key performance areas, development goals and associated objectives and strategies are developed. This structure is illustrated below.

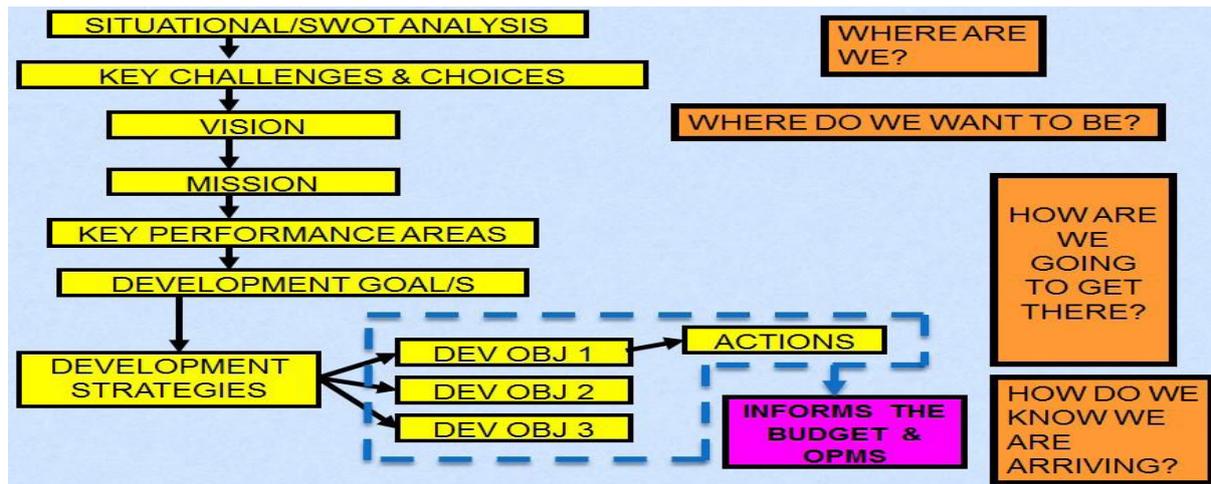


Figure 21 Strategic Structure adopted by Dr NDZ LM

Dr Nkosazana Dlamini-Zuma Local Municipality has formulated a strategic framework under which it aims to undertake the strategic objectives found in the objectives chapter D to achieve above-mentioned vision

Below is the table clearly articulating goals, strategies and objectives as per IDP Format Guidelines, which is also aligned to Back to Basics Pillars



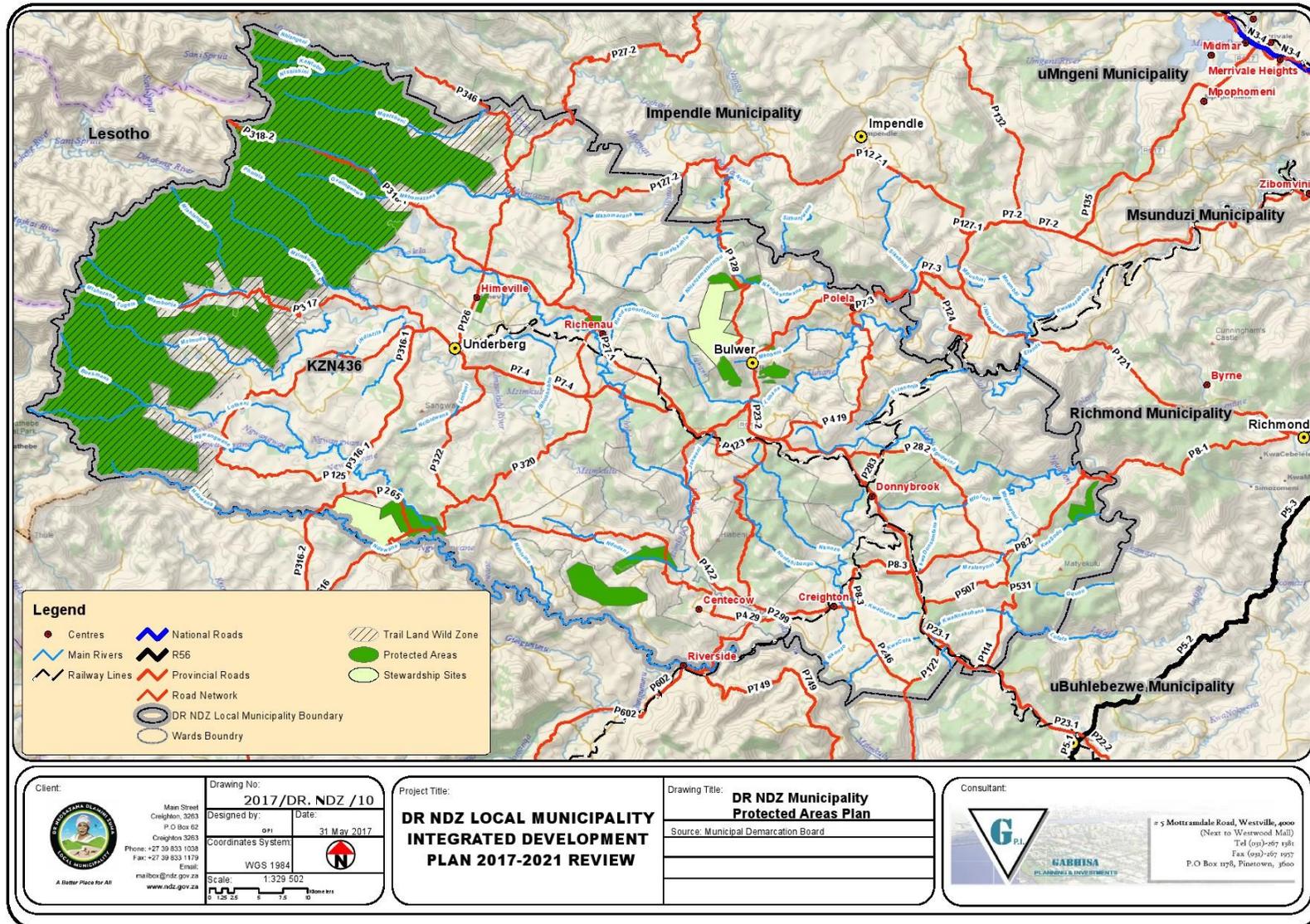
## STRATEGIC MAPPING

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 Ma

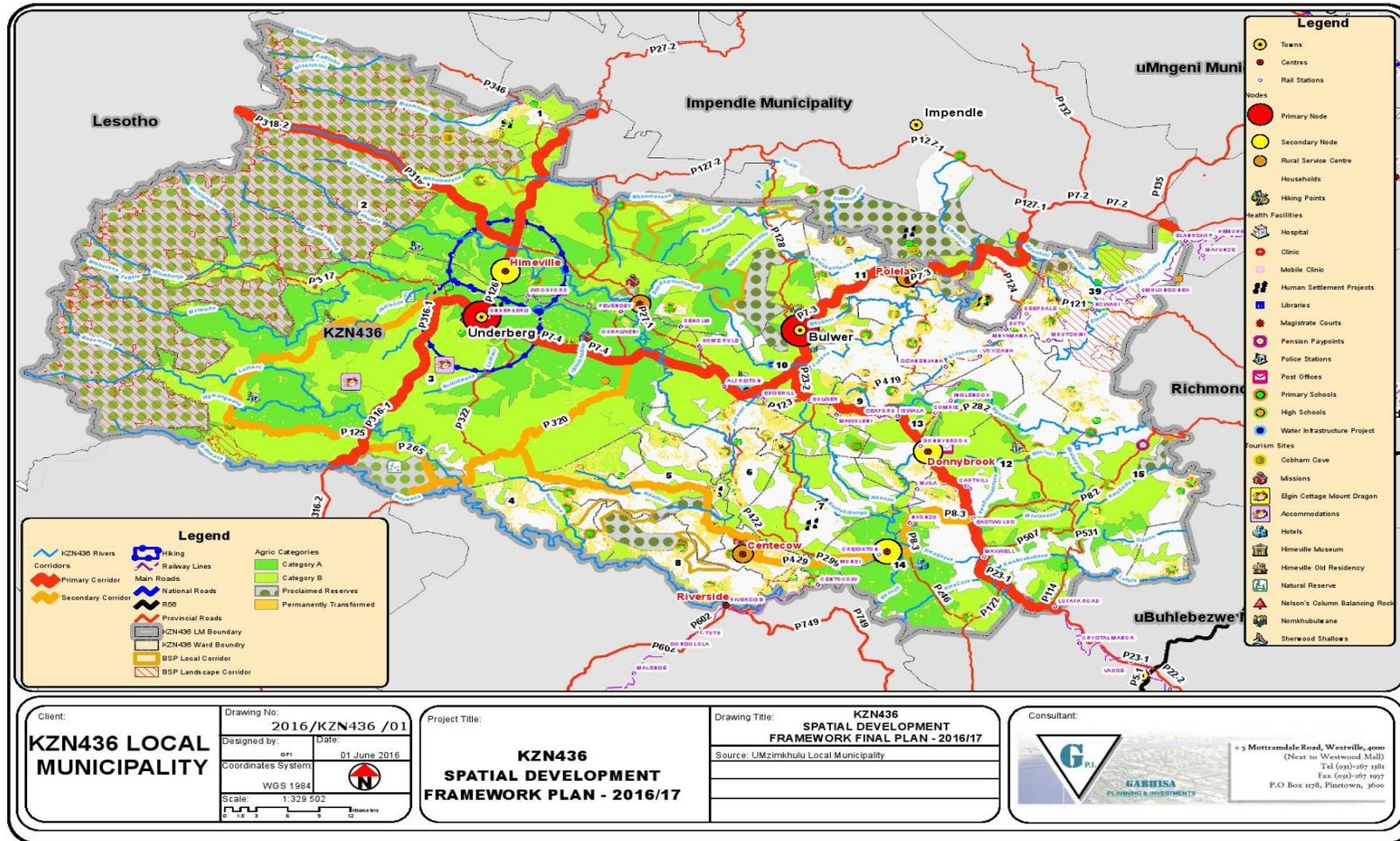


Map 20:  
Protected  
Areas

### DESIRED SPATIAL FORM

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

Map 21: NDZ Spatial Development Framework



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:

- 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.

## **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.

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### COMPACT DEVELOPMENT

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

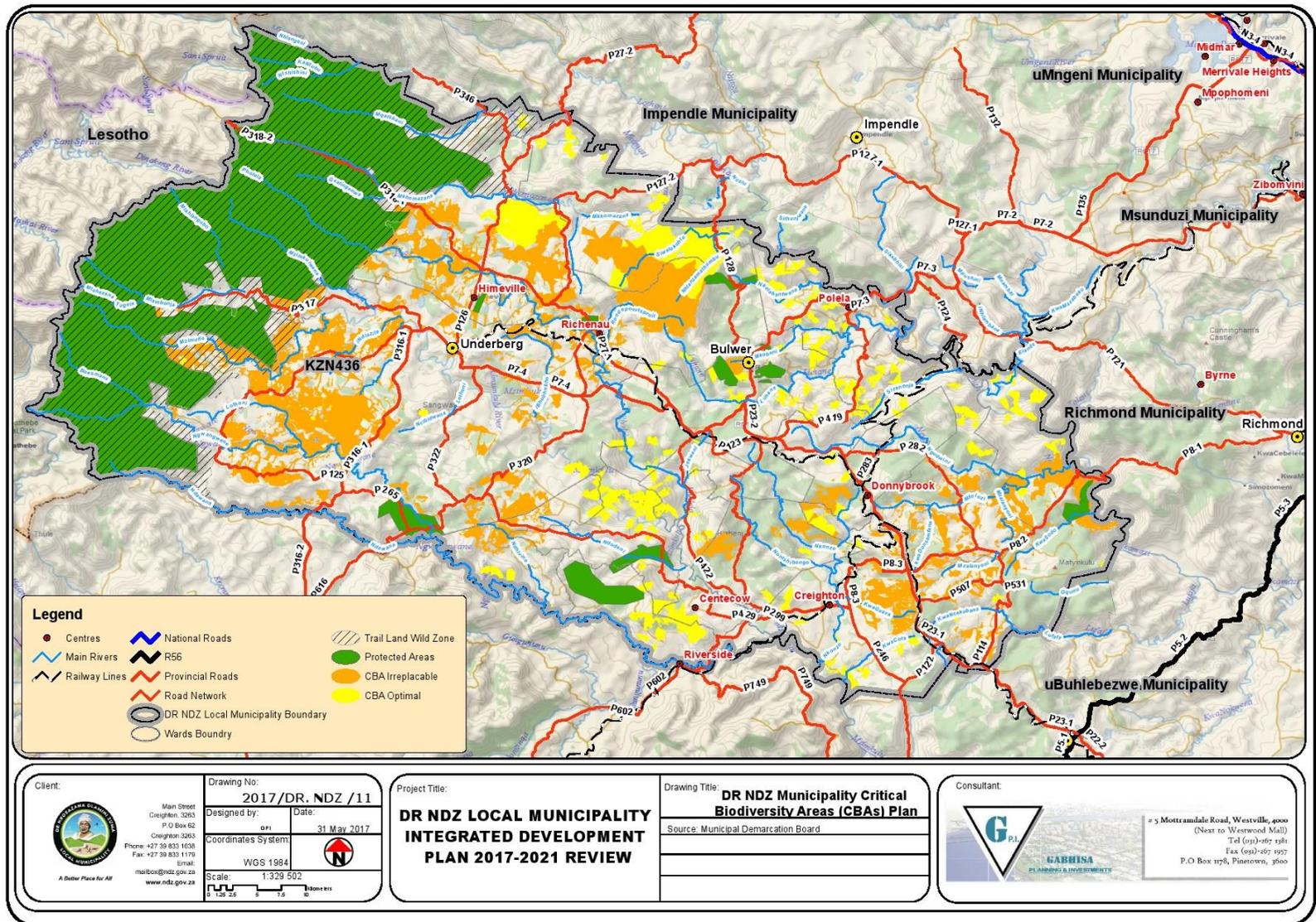
### MANAGEMENT OF BIODIVERSITY/GREEN CORRIDORS

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

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

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



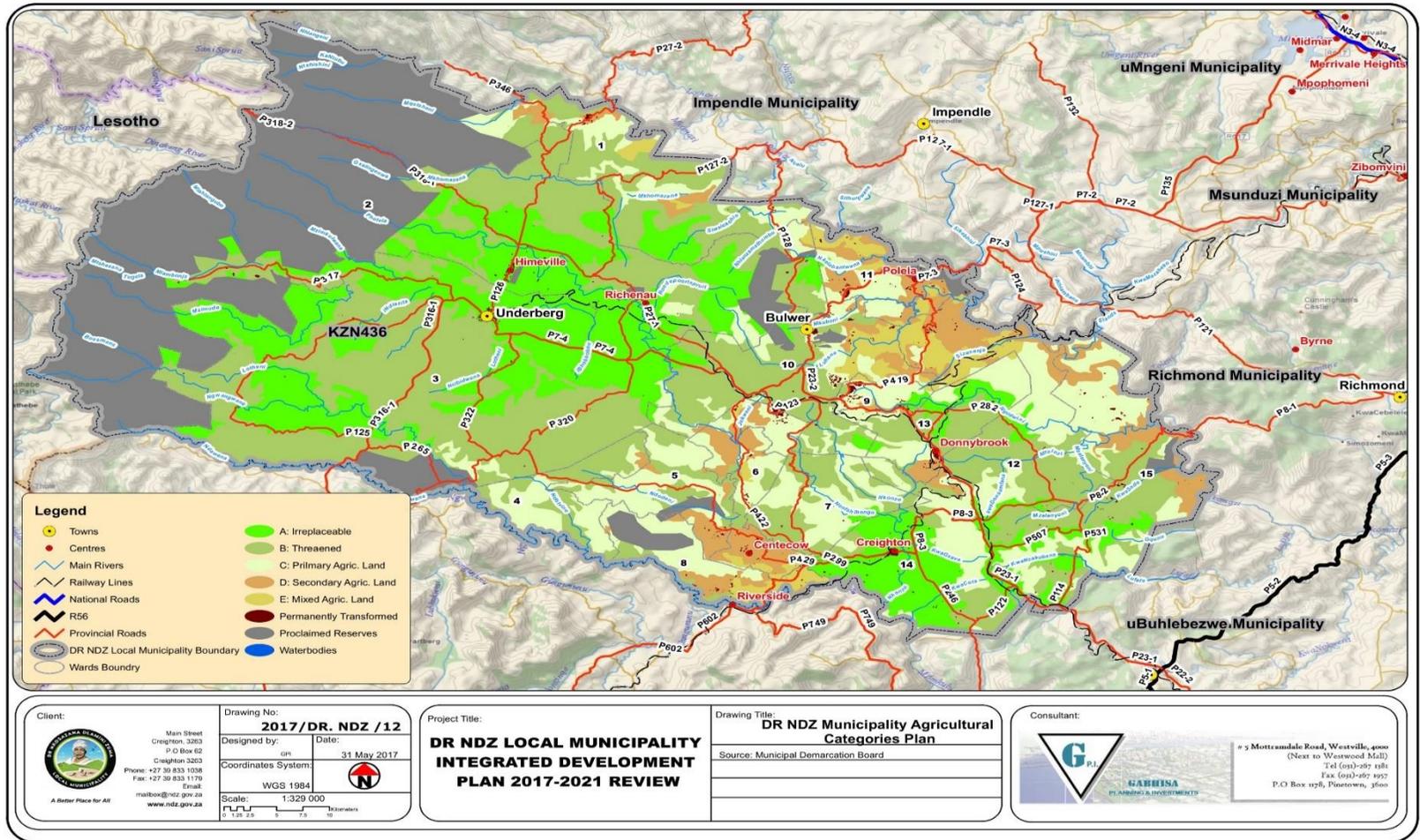


### PROTECTION OF AGRICULTURAL LAND

A sizeable amount of land in Dr Nkosazana Dlamini-Zuma Local Municipality is generally classified as having well to high potential for agriculture. It is important to note that high potential agricultural land has become a scarce and an ever-dwindling resource. Its protection is high on the agenda for the Department of Agriculture, Environmental Affairs and Rural Development. Encroachment of development onto agricultural land poses a number of challenges, namely:

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

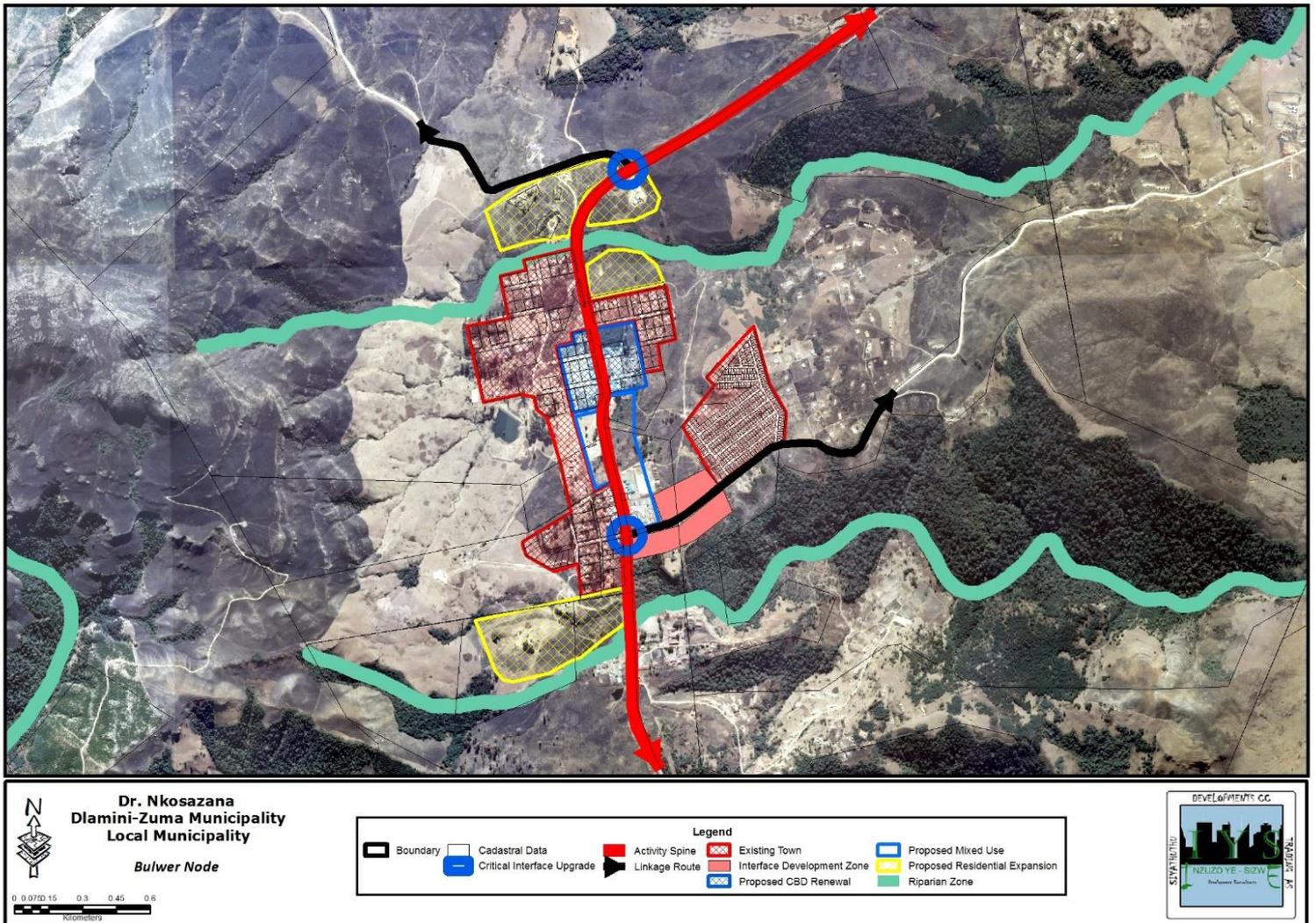




**SPATIAL RECONSTRUCTION OF THE MUNICIPALITY**

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.

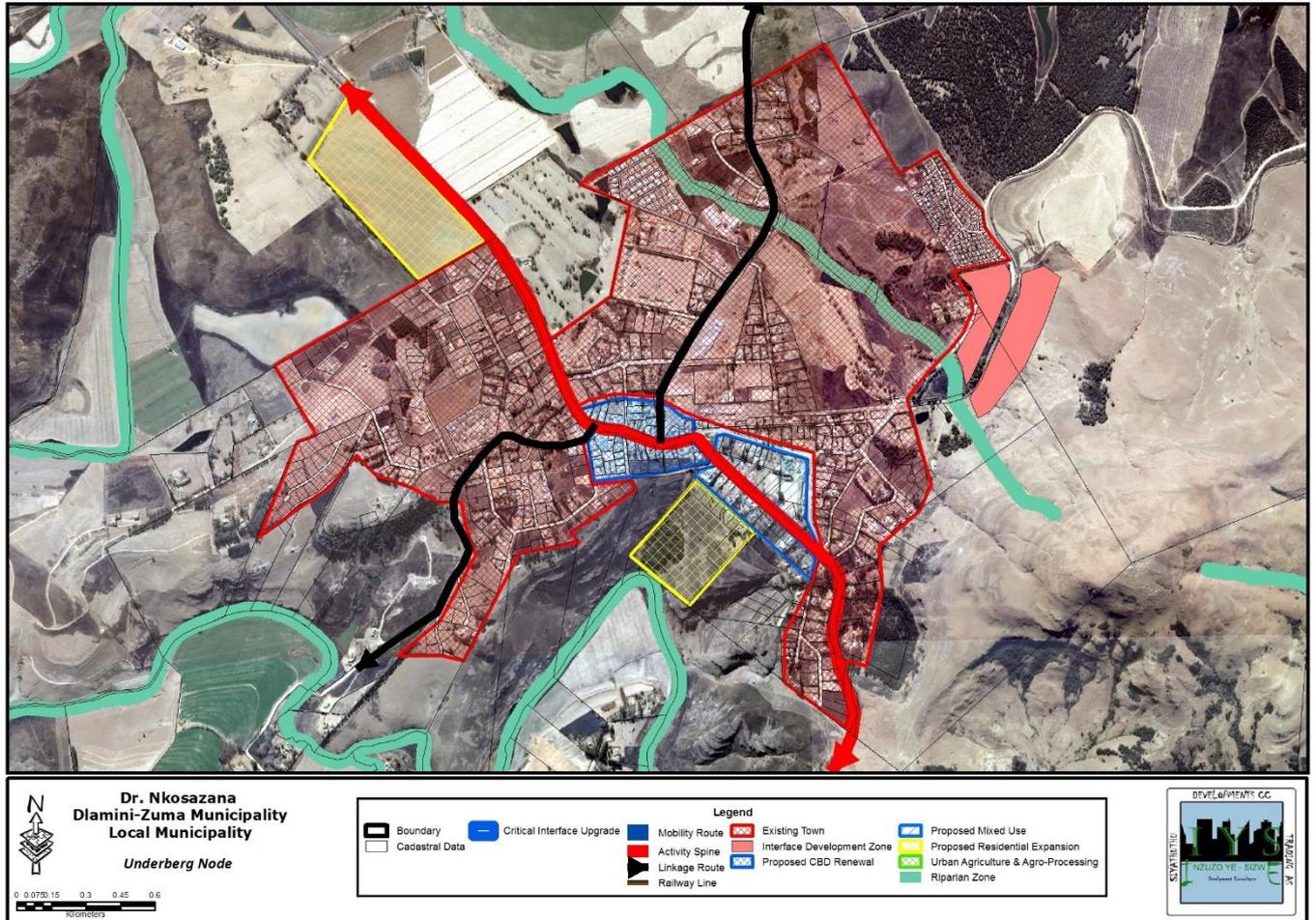
It encompasses a low-cost housing development and still needs more infrastructure upgrading projects to propel the town forward. Activities such as commercial development, location of government offices and residential development should be encouraged: Importantly, the growth of Bulwer should take cognisance 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

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#### UNDERBERG TOWN

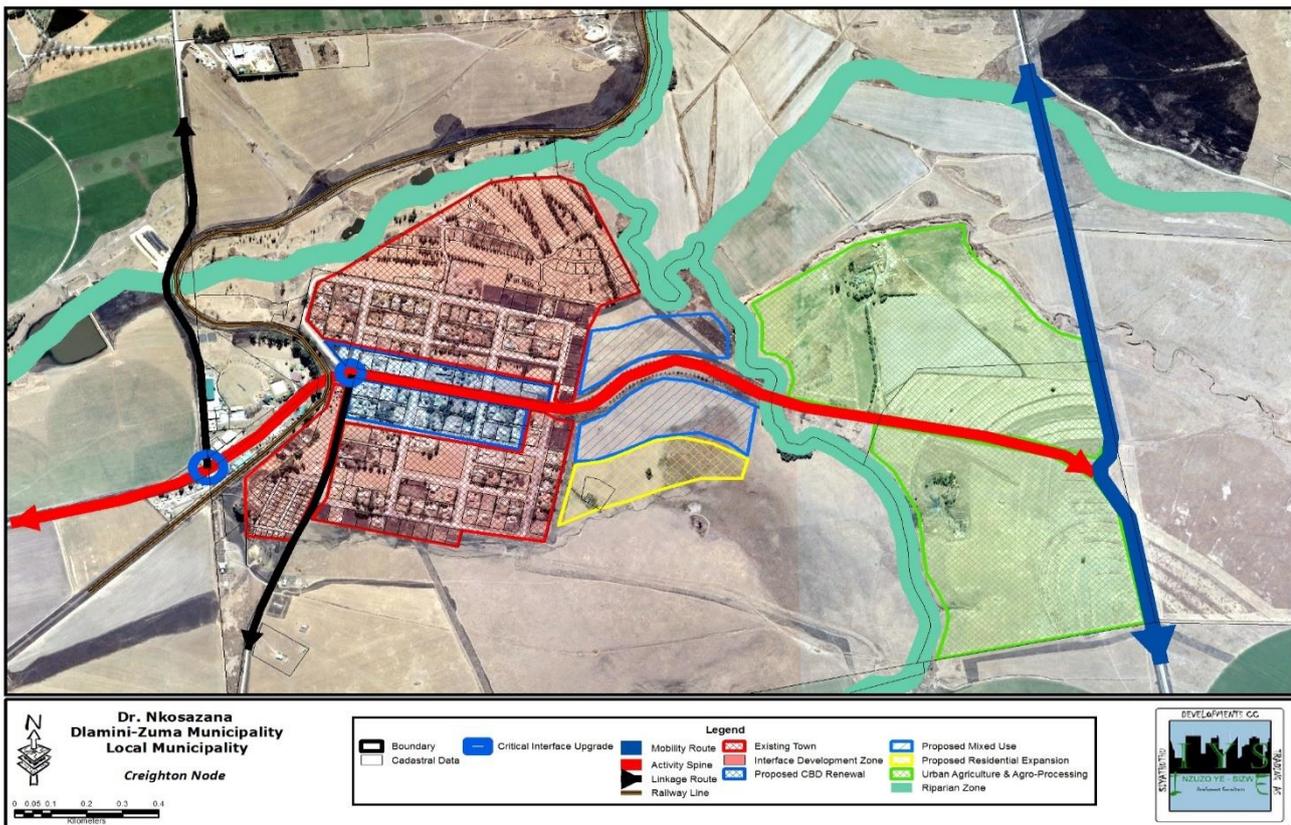
Underberg is the municipality's administrative centre as it accommodates the municipal offices.

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



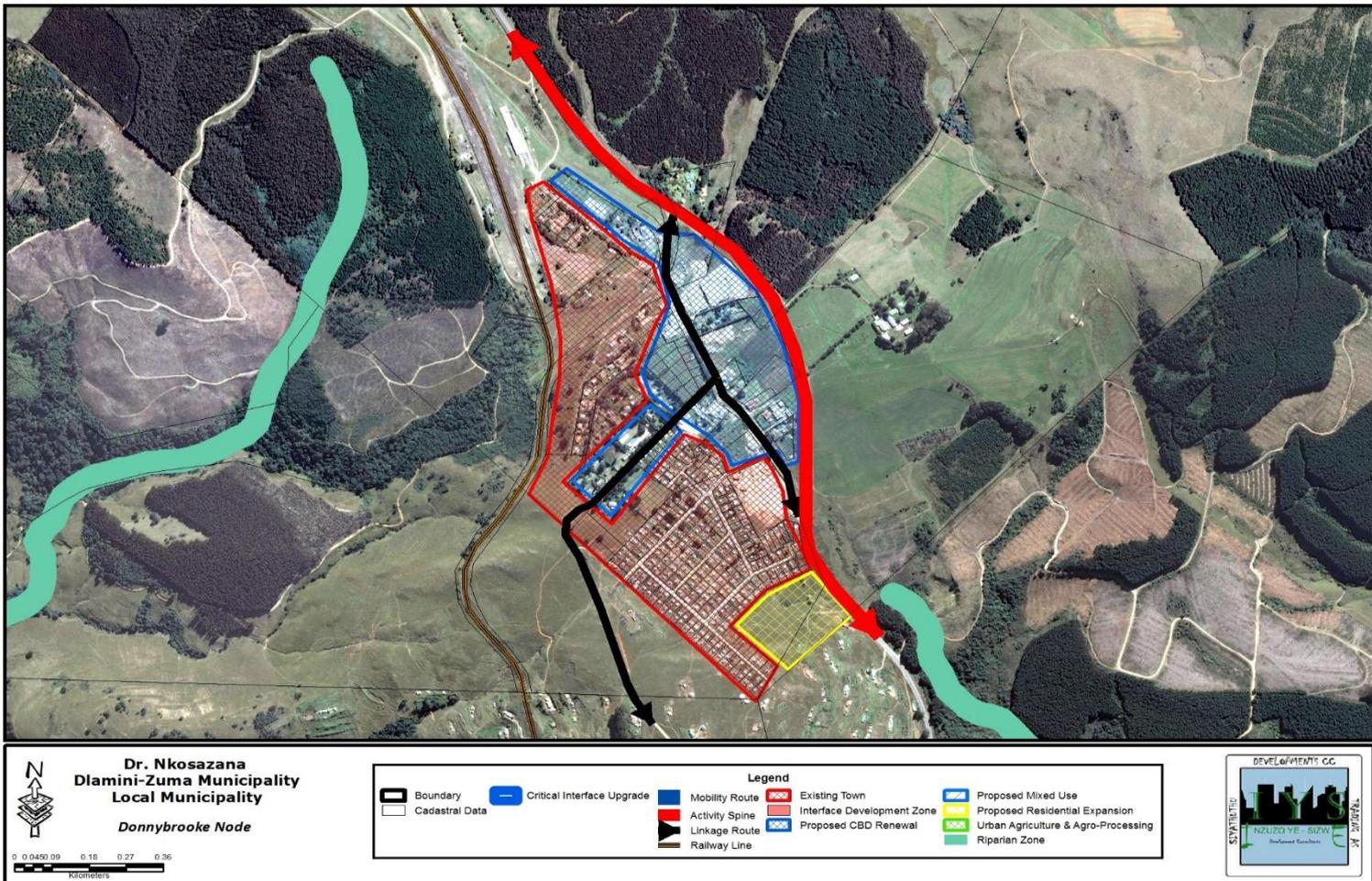
Map: 23 Underberg

CREIGHTON TOWN

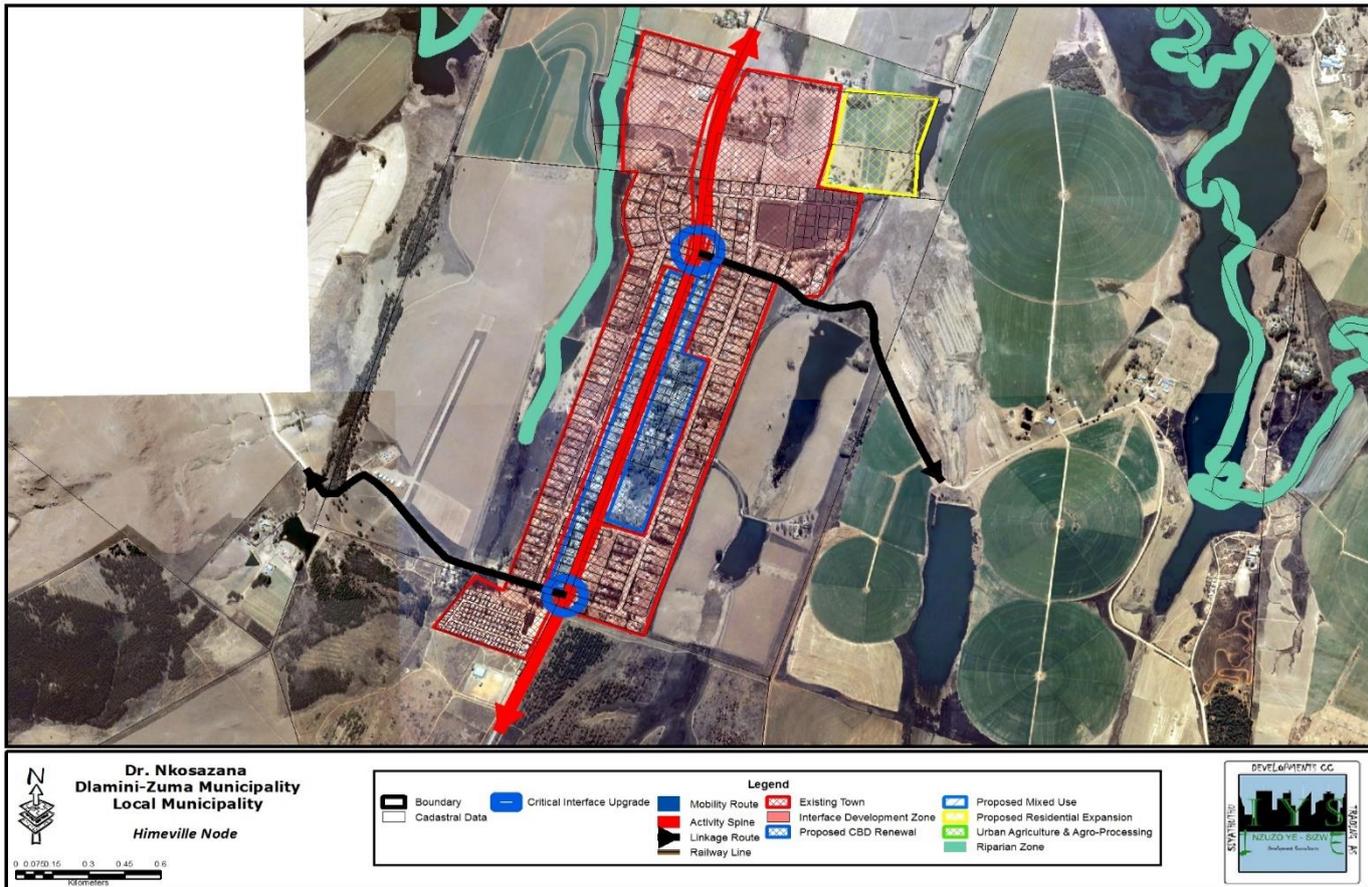


Creighton is the municipality’s administrative centre as it accommodates the municipal offices. It also has a school, police station and as well as a variety of light and service industrial activities. The town is characterised by a very small and stagnant retail sector, hence fails to provide for the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

DONNYBROOK



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.

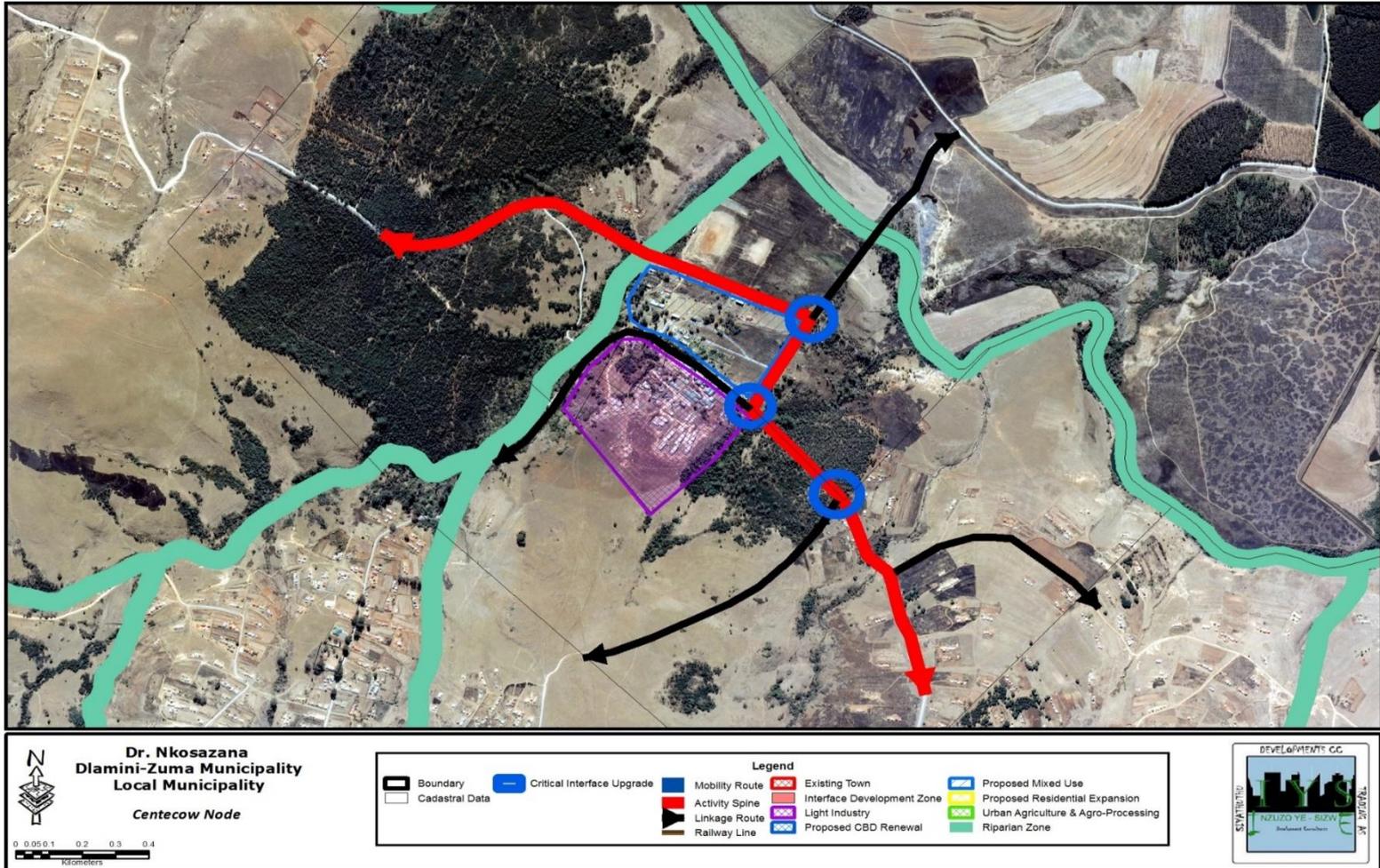


## HIMEVILLE

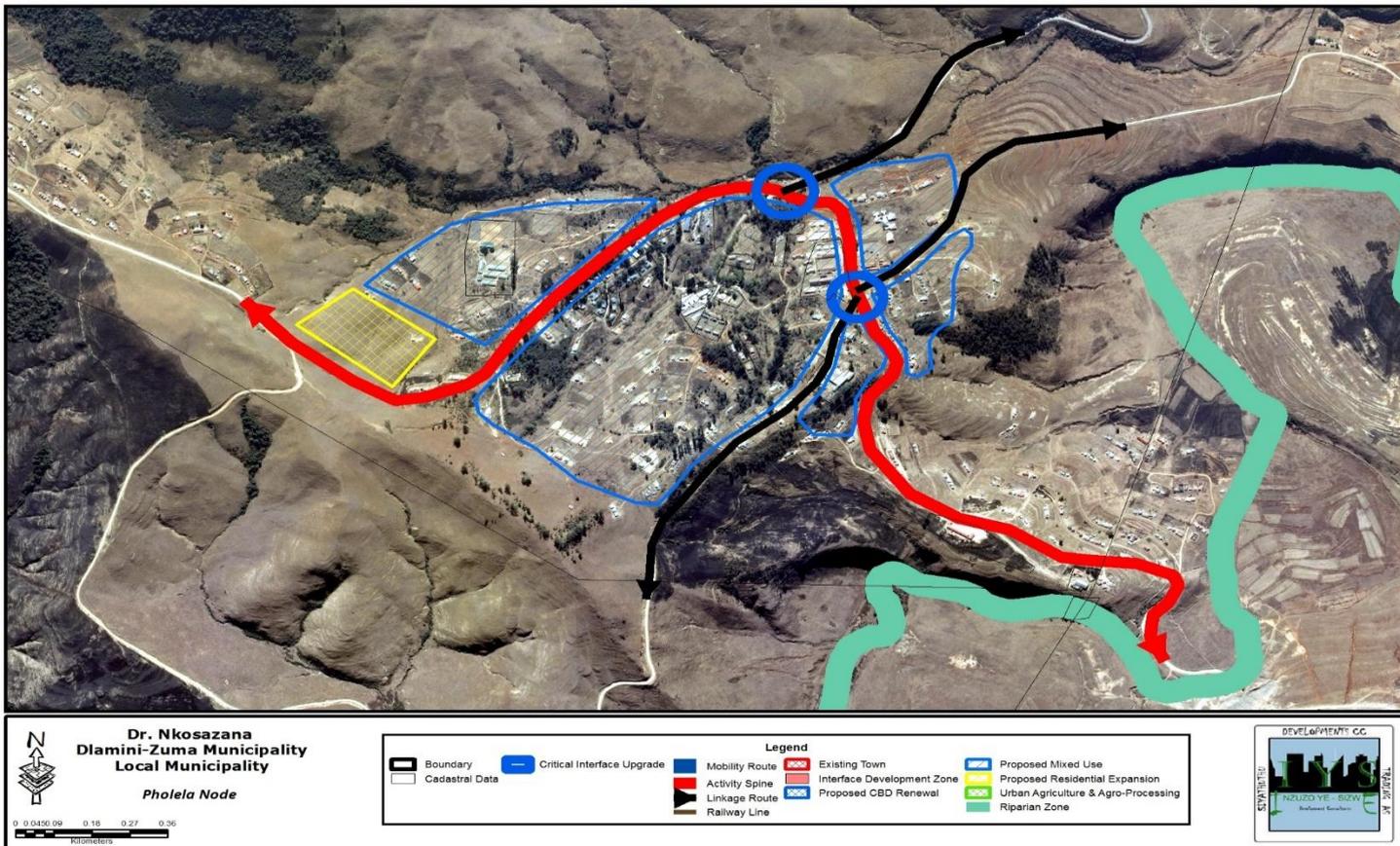
Himeville is an important gateway to Lesotho but also serves the local Township of Himeville with necessary amenities. It currently houses the administrative centre of Kwasani Municipality. There is also a police station, various commercial outlets, offices and tourist geared facilities.

## 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.



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.

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### 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

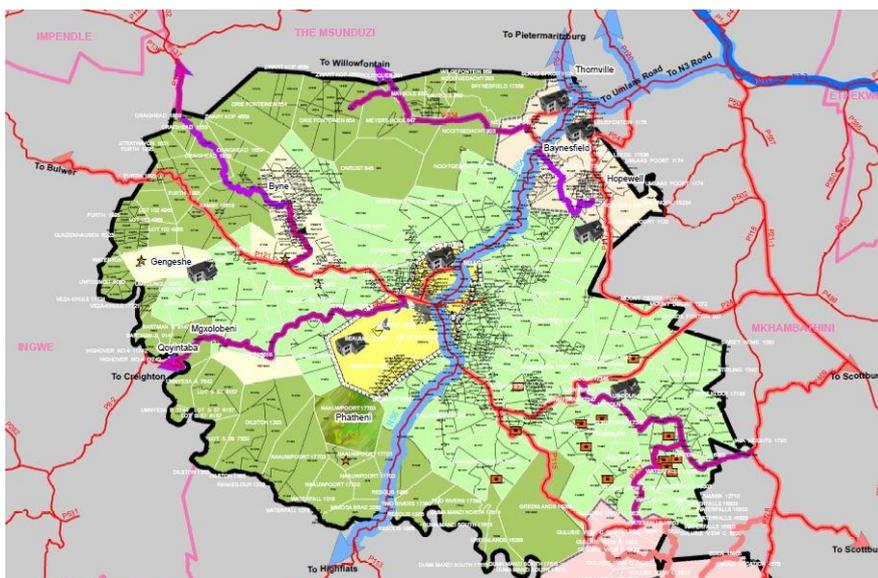
UMzimkhulu Local Municipality is situated Southwestern portion of the District. It is the most populated municipality within the district and is highly dependent on agriculture and tourism. The alignment between the Dr Nkosazana Dlamini-Zuma Local Municipality and UMzimkhulu LM SDFs is as follows:

- 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 NDZ Local Municipality to the east. The following alignment is evident between these local municipalities:

- Catchment Management particularly with the major Umkhomazi River that runs through both municipalities.
- Both municipalities identify the P121 to Indaleni and P8.2 linking from P8-1 as a Tertiary Corridors aligns to Richmond proposals of Corridors.
- There is an alignment between Agriculture and tourism zones identified by both municipalities.
- Management of agricultural land taking into account the impact of the land reform programme.

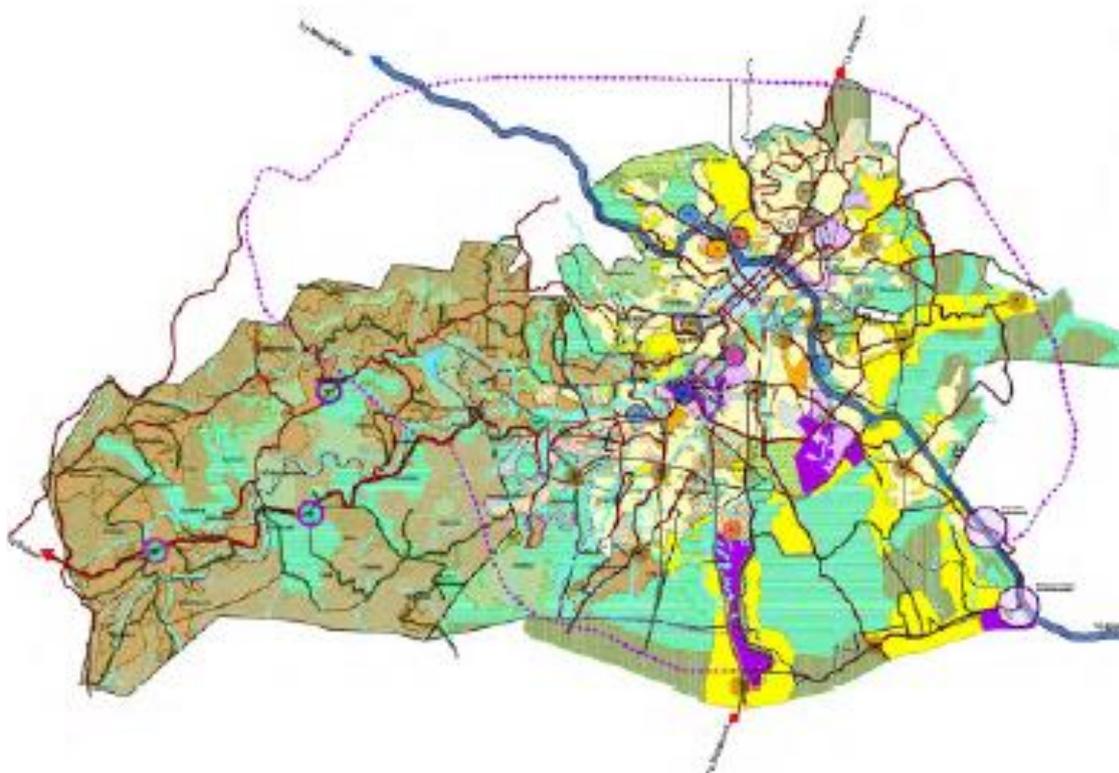


**Map 24 Richmond LM SDF**

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**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.



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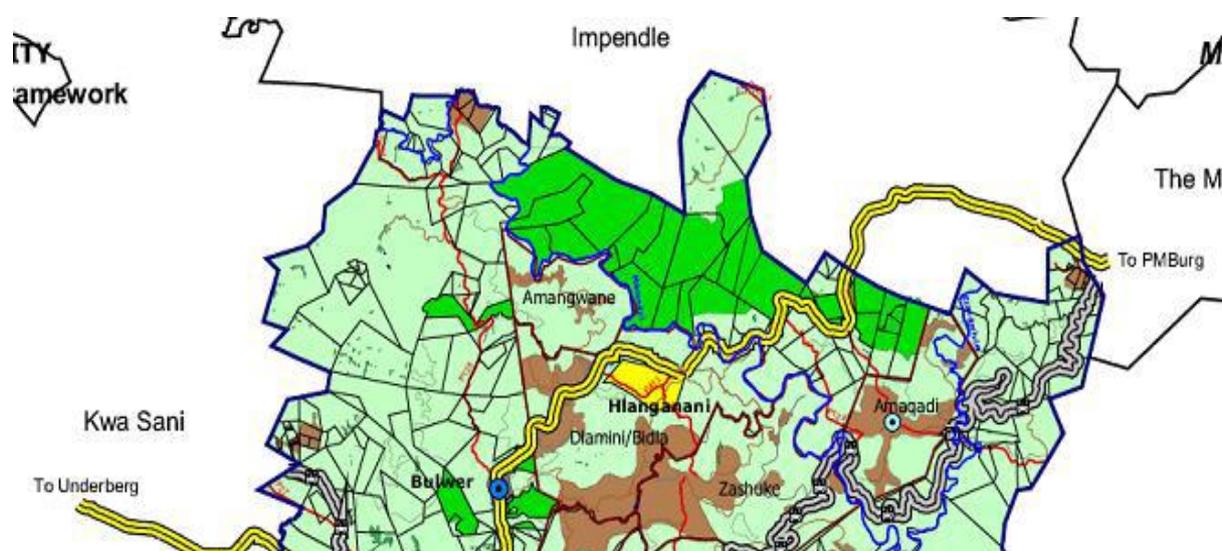
**IMPENDLE LOCAL MUNICIPALITY**

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:

**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.



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#### GREATER KOKSTAD

R617 is identified as a Primary Corridor which links western part of the municipality with Underberg in Dr Nkosazana Dlamini Zuma. These provide high linkages with surrounding municipalities and economic nodes. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic flows and economic development. UKhahlamba Drakensberg World Heritage Site Corridor.

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#### UBUHLEBEZWE LOCAL MUNICIPALITY

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

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#### STRATEGIC INTERVENTIONS

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

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

**SECTION E2 :**



**IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES CHAPTER)**

2019/20 REVISED SDBIP FOR CORPORATE SERVICES DEPARTMENT																								
BACK TO BASICS PILLAR 3 & 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE																								
KEY PERFORMANCE INDICATOR	REVISOR	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	REVISOR	STRATEGY	REVISOR	KEY PERFORMANCE INDICATORS	REVISOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE			
WSP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISOR	STRATEGY	REVISOR	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED QUARTER 3	BUDGET PROJECTIONS	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE			
CORP 1	All	NA	To review 25 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	Review 27 existing HR policies	Number of policies reviewed and approved by Council	None	25 HRM policies & 1 Strategy available (2018/2019)	Review and approve 27 existing HR policies by 30 June 2020.	Review and approve 27 existing HR policies by 30 June 2020	Review and approve 25 existing HR policies	Review and Present 27 existing HR policies to Corporate Services Committee	Review and Present 25 existing HR policies to Corporate Services Committee	Approval of 27 HR existing policies by Council	Approval of 27 HR existing policies by Council	Corporate Support Services	NA	None	Quarter 1 NA Quarter 2 LLF Attendance register Minutes Quarter 3 Attendance register and minutes : Corporate Services Committee Quarter 4 Attendance Register Council Resolutions with a List of Final 27 Policies	None			
CORP 2	All	NA	Capacitating employees on HR strategy, HR Plan and 25 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	None	Workshoping employees on HR Policies and HR Strategies	Sharing of HR policies to employees	Number of Workshops conducted on HR policies	Number of policies shared to employees	HR policies workshoped in 2018/19	Conduct 1 workshop on HR Policies by 30 June 2020	27 HR policies shared to all staff members	NA	NA	NA	None	1	27	Corporate Support Services	NA	None	Quarter 1-3 NA Quarter 4 Attendance Register, Signed Workshop Report	Quarter 1-3 NA Quarter 4 Proof of Emails Sent		
CORP 3	All	NA	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.	To achieve a diverse workforce that represents the demographics of the country by 30 June 2022.	None	Implementation of Employment Equity Plan	None	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.	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.	2 Senior Managers, 1 Middle Manager employed from the EET Group in 2018/19	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved EEP.	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved EEP.	NA	NA	0	2	1	2	1	Corporate Support Services	R1 950 546.00	Operational	Quarter 1-2 NA Quarter 3 Appointment Letters Approved 2019/20 Organisational Structure	None
CORP 4	All	NA	To enhance wellbeing of municipal employees for effective service delivery by 2022.	To enhance wellbeing of municipal employees for effective service delivery by 2022.	Conducting Wellness Programmes	None	Number of Wellness Programmes conducted	None	3 Wellness Programmes conducted in the 2018/19 Financial Year	Conduct 2 Wellness Programmes by 30 June 2020	1 Wellness Programmes conducted	NA	NA	R975 273	None	R0	R975 273	R504 907.80	0	Corporate Support Services	R130 000.00	R124 200	Quarter 1 & 3 NA Quarter 2 & 4 Attendance register Signed Report	Quarter 1 & 3 NA Quarter 2 Attendance register Signed Report Quarter 4 NA
CORP 5	All	NA	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022.	To enhance wellbeing of municipal employees for effective service delivery by 30 June 2022.	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings convened	Number of OHS Meetings coordinated	OHS Policy and OHS Committee in place	4 OHS Meetings convened by 30 June 2020	4 OHS Meetings coordinated	1	1	1	None	1	None	Corporate Support Services	NA	None	Quarter 1-4 Attendance Register & Minutes	None		
CORP 6	All	NA	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate municipal employees & Councilors to improve performance of the set objectives by 30 June 2022.	None	Implementation of the WSP	None	Percentage of Budget spent on the implementation of Workplace Skills Plan	Percentage of WSP Budget spent on its implementation	80% of Budget spent on the implementation of the WSP in 2018/19	100% of Budget Spent on the implementation of WSP by 30 June 2020	NA	25%	75%	None	100%	0%	Corporate Support Services	R951 512.00	None	Quarter 1 NA Quarter 3 Signed Expenditure Report Quarter 2-4 Signed Expenditure Report by HoD LICSETA Acknowledgment Letter on the submission of the WSP	Signed Expenditure Report by HoD		
CORP 7	All	NA	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2022.	Coordination of Training Programmes	None	Number of employees trained	None	40 Employees trained in the 2018/19 financial year	Train 50 Employees by 30 June 2020	40	NA	20	20	None	10	0	Corporate Support Services	R400 000.00	None	Quarter 1-4 Attendance Registers Signed Close-Out Training Reports	Quarter 1-3 Attendance Registers Signed Close-Out Training Reports Quarter 4 NA		
CORP 8	All	NA	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2022.	Councilor Training	Coordinating training programmes for Councilors	Number of Councilors training programmes coordinated	Number of Councilor training programmes co-ordinated	1 Training Councilors Programme conducted in the 2018/19 financial year	1 Training Programmes coordinated	1 Councilor training programme co-ordinated	Development of Training Specifications	NA	None	NA	0	Corporate Support Services	R200 000.00	R167 400	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-Out Report Quarter 3-4 NA	None			
CORP 9	All	NA	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022.	None	Develop Records Management Policy	None	Number of Records management policies approved and workshoped to relevant staff	None	Draft Records Management Policy	1 records management Policy approved by Council and workshoped by 30 June 2020	1 records management Policy approved by Council and workshoped to relevant staff by 31 March 2020	NA	Approval by Council	Workshop relevant internal staff	None	NA	None	Corporate Support Services	Operational	None	Quarter 1 NA Quarter 2 Council Resolution Attendance Register Quarter 3 Attendance Register Workshop Report Quarter 4 NA	None		
CORP 10	All	NA	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022.	None	ICT Governance Framework and 7 ICT Policies	Facilitate approval and workshoping on ICT policy frameworks	Number of ICT policies & Frameworks approved & workshoped	Number of ICT policies and Frameworks reviewed and workshoped to relevant staff members	ICT Governance Framework & 7 ICT Policies adopted by Council 2018/19	7 ICT policies and 1 ICT governance framework approved and workshoped by Council by 30 June 2020	7 ICT policies and 1 ICT governance framework reviewed and workshoped to relevant staff members	NA	NA	Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT policies and 1 ICT governance framework approved by Council	7 ICT policies and 1 ICT governance framework workshoped to relevant staff members	Corporate Support Services	Operational	None	Quarter 1 Attendance Register Signed Workshop Report Quarter 2 NA Quarter 3 Attendance register Minutes (Corporate Service Committee) Quarter 4 Council resolution Attendance Register	None			
CORP 11	All	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022.	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022.	Implementation of Municipal Calendar Meetings	None	Number of Council meetings coordinated	None	09 Council meetings coordinated in 2018/19	8 Council Meetings coordinated by 30 June 2020	8	2	2	3	None	1	None	Corporate Support Services	Operational	None	Q1-Q4 Notice Attendance Registers Signed Minutes	None		



BUDGET AND TREASURY OFFICE 2019/20 REVISED SDBIP/SCORECARD

BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT  
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASILINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS							
BTO 1	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	None	Number of budget reports presented to Council for approval	Number of budget reports submitted to Budget Steering Committee & Council for Approval	2 Budget Report submitted Council in 2019/19	2 Budget Reports submitted to Council for approval	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	NA	N/A	1 Draft 2020/2021 Budget Report presented to Budget Steering Committee and Council for noting	1 Draft 2020/2021 Budget Report submitted to IDP/Budget Steering Committee and Council for approval	1 Presentation of the Draft Budget to Communities through IDP/Budget Roadshows & 1 Report on the Final Budget submitted to Council for approval	1 Final Budget submitted to Budget Steering Committee and Council for approval	BTO	Operational	None	Quarter 1-2 NA Quarter 3 1. Draft 2020/2021 budget Report submitted to Council 2. Council resolution Quarter 4 Attendance registers for the IDP/Budget roadshows 2020/21 final budget report Council Resolution	None	
BTO 2	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	None	Number of reviewed budget related policies approved by Council	None	23 budget related policies reviewed in 2019/19	23 budget related policies reviewed and approved by Council by 30 June 2020	21 budget related policies reviewed and approved by Council	Operational	Operational	Operational	23	Operational	23	21	BTO	Operational	None	Quarter 1-2 NA Quarter 3 Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies	None
BTO 3	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	Development of Budget and Treasury reports	Number of Section 71 and 66 reports produced	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	3 Section 71 submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and 3 Section 66 reports submitted to Finance Committee and treasury departments within 10 working days after the end of each month	3 Section 71 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	3 Section 71 and 3 Section 66 reports submitted to Finance Committee and treasury departments within 10 working days after the end of each month	BTO	Operational	None	Quarter 1-4 Section 71 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer	Quarter 1-4 Section 71 & 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer	
BTO 4	NA	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of the municipal Asset Register	None	Number of GRAP compliant asset register developed	Number of GRAP compliant asset register updated	Asset register	1 GRAP Compliant Asset Register developed by 30 June 2020	1 GRAP Compliant Asset Register updated	Operational	Operational	Operational	None	Operational	None	BTO	Operational	None	Quarter 1-3 NA Quarter 4 Updated asset register	None	
BTO 5	NA	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	None	Number of stock taking conducted	None	1 stock take conducted in 2019/19 FY	2 stock taking conducted by 30 June 2020	2 stock taking conducted	NA		1	NA	None	1	None	BTO	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock taking register	None
BTO 6	NA	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	2019/19 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council by 30 June 2020	1 2020/21 Final Consolidated Procurement Plan approved by Council	NA	N/A	1 Draft procurement plan submitted to Council for noting	1 2020/21 Draft consolidated procurement plan submitted to Council for noting	2020/2021 procurement plan approved by Council	1 2020/21 final Consolidated Procurement Plan approved by Council	BTO	Operational	None	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4 2020/2021 Signed procurement plan, proof of submission to Council	None	
BTO 7	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of SCM Reports	Submission of SCM reports	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2019/19	4 Quarterly SCM reports submitted to Council by 30 June 2020	4 Quarterly SCM reports submitted to Council		1	1	1	1	1	None	BTO	Operational	None	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes 5. Proof of submission to Committee Office	Quarter 3-4 1. SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
										Operational	Operational	Operational		Operational							

BUDGET AND TREASURY OFFICE 2019/20 REVISED SDBIP/SCORECARD																						
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT																						
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																						
IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASILINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE		
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS								
BTO 8	NA	To manage municipal expenditure to maximise financial viability by 30 June 2022	Adherence to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	95% of creditors paid in 2018/2019 Financial year	96% of creditors paid within 30 days of receiving invoice	None	96%	96%	96%	None	96%	None	BTO	Operational	None	Quarter 1-4 Signed Creditors report	None		
BTO 9	NA	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing quarterly Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2020	None	1 set of 2018/19 AFS	N/A	1 set of 2019-2020 Interim AFS	4	N/A	None	BTO	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 2: Signed Interim Financial Statements Quarter 2&4 N/A.	Quarter 3: Signed Interim Financial Statements Proof of submission to IA & AG		
BTO 10	Financial viability as expressed by the following ratios: debt coverage- total operating revenue received-operating debt service payment	To improve revenue management for effective service delivery and financial viability by 30 June 2022.	revenue collection	None	% of revenue collected	percentage of revenue collected	76% of revenue collected in 2018/19 financial year	75% of revenue collected by 30 June 2020	65% of revenue collected	62% of revenue collected by 30/09/2019	50% of revenue collected by 31/12/2019	65% of revenue collected by 31/03/19	65% of revenue collected	70% of revenue collected by 30/06/2020	66% of revenue collected	BTO	Operational	None	Quarter 1-4 Billing report and report on collection	None		
BTO 11	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022.	Development of the Supplementary Valuation roll	Implementation of the supplementary valuation roll	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2018/2019 Financial year	1 Valuation roll submitted by the value by 30 June 2020	1 Supplementary Valuation roll implemented	N/A	N/A	N/A	None	1	None	BTO	R150 000 00	None	Quarter 4: Implementation report Supplementary valuation roll	None		
BTO 12	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022.	Development of the Indigent register	Updating of Indigent register	Number of indigent registers developed	Number of indigent registers updated	2018/2019 indigent register	1 Indigent register updated by 30 June 2020	1 Indigent register updated	NA	NA	Draft	None	1 (Final )	R150,000	BTO	R200 000	None	Quarter 1-2: NA Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register	None		
BTO 13	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022.	Provision of free basic electricity (Indigent support ) to indigent people	None	Number of Households supported with FBE	Number of indigent households provided with FBE	2700 households is supported in 2018/19 FY	2700 people provided with FBE by 30 June 2020	1500 households provided with FBE	2700	2700	2700	1500	2700	1500	BTO	R1 904 662.00	None	Quarter 1-4 Approved FBE Report	Quarter 1-4 FBE Report from Eskom		
BTO 14	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022.	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	1% of OPEX saved in line with Circular 82 of NT in 2017/18 by	2% of OPEX saved in line with Circular 82 of NT	None	R476 165.50	R476 165.50	R476 165.50	1%	None	R476 165.50	1%	None	BTO	Operational	None	Quarter 3-4 Audited 2018/19 AFS & Signed Financial Analysis Report	None
Budget and Treasury Office: 2019/20 SDBIP/Operational Plan																						

REVISED DR NDZ LM 2019/2022 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																					
BACK TO BASICS PLAN 2: SERVICE DELIVERY																					
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS																					
RP/ 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 BUDGET	QUARTER 4	REVISED QUARTER 4 BUDGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS							
CSS 1	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Transport Assets	None	Number of fire and traffic vehicles procured	None	There is one municipal Fire vehicle and 6 Traffic vehicles	1 Fire Response vehicles, 1 Fire Skid Unit vehicle (double cab) and 1 Traffic vehicle (double cab) procured by June 2020	3   1 Fire Response vehicle, Fire Skid Unit vehicle & Pound vehicle)	Development of Specification & Advertisement	Appointment of Service Provider	NA	None	Delivery of 03 vehicles.	None	R 1, 500, 000	R 2 300 000	Quarter 1: Approved Specification Copy of Advertisement Quarter 2: Appointment letter, Quarter 3: NA Quarter 4: Delivery Note	None	
CSS 2	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Disaster Forum	Conducting Disaster Management Advisory and Community Safety Forums	Number of Disaster Management Advisory and Community Safety Forum Meetings Conducted	Number of Disaster Management Advisory and Community Safety Forum (DMACSF) & Covid-19 Joint Operations Committee (JOC) Meetings Conducted	DMACSF in existence	4 DMACSF Meetings Conducted by 30 June 2020	3 DMACSF & 1 COVID 19 JOC Conducted	1	1	1	1	None	1 R 500 000.00	R 2 300 000	1 COVID 19 JOC	R7 500.00	Quarterly: Attendance Registers, Minutes of Meetings and dated Photos Quarter 4 Report on Covid-19 JOC Meetings	Quarter 1-3 Attendance Registers, Minutes of Meetings and dated Photos Quarter 4 Report on Covid-19 JOC Meetings
CSS 3		NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Review of disaster management sector plan	None	Number of disaster management sector plans reviewed	None	1 Disaster Management Plan reviewed in 2018/19	1 Disaster Management Sector Plan reviewed by 30 June 2020		1 NA	Collection of information and updating of the plan	1 Draft plan submitted to Council	None	1 Final Disaster Management Sector Plan submitted to Council	None	NA	Operational	Quarter 2: Report on proposed amendments Quarter 3: Draft Sector Plan signed by MM Council Resolution Quarter 4: Disaster Management Sector Council resolution	None	
CSS 4	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	None	Number of disaster relief material procured	Number of disaster relief kit procured	Disaster Relief Material Procured Annually	Procurement of 1 disaster relief kit by 30 December 2019	1 Disaster Relief Kit procured by 30 December 2019	Specification Development, Advertising and Appointment of Service Provider	Delivery of 1 Disaster Relief kit	NA	NA	NA	NA	R140 000.0		Quarter 1: Approved Specification & Copy of Advertisement Appointment Letter Quarter 2: Delivery Note Quarter 3: NA Quarter 4: Delivery Note	Quarter 1: Approved Specification & Copy of Advertisement Appointment Letter Quarter 2: Delivery Note Quarter 3: NA Quarter 4: NA	
CSS 5	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Integrated Community Safety Awareness Campaigns	Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns (ICSAC) and Back to School Campaigns held	Number of Integrated Community Safety Awareness Covid-19 Campaigns and Back to School Campaigns held	Awareness campaigns are annual programmes	4 ICSAC by 30 June 2020 Integrated Community Safety Awareness Campaigns Back to School Campaign	2 (ICSAC) 1 Back to School & 9 Covid-19 Campaigns	1 1	1	2 (ICSAC 1 Back to School Campaign)	1 Back to School Campaign	1 Covid 19 Awareness Campaigns	R220 000.00			Quarter 1, 2 & 4 Dated Photos Signed registers and Signed reports Quarter 3: Back to School Campaign Report, Photos Signed registers, Q4 - Dated Photos, and ICSAC Signed reports Quarter 4 Signed Covid 19 awareness Report	Quarter 1-2 Dated Photos, Signed attendance registers and Signed ICSAC reports Quarter 3: Back to School Campaign Report, Photos Signed registers Quarter 4 Signed Covid 19 awareness Report	
CSS 6	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Heavy Duty Jaws of Life	None	Number of sets of Heavy Duty Jaws of Life	Number of sets of heavy duty jaws of life procured	No set of Heavy Duty Jaws of Life available	1 set of heavy duty jaws of life procured by June 2020		1 NA	NA	NA	None	One	1 R500 000.00			Quarter 4: Delivery Note	Quarter 1-3 NA Quarter 4: Delivery Note	
CSS 7	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Fire Beaters and Knapsacks	None	Number of fire-break kits procured	Number of fire-beaters kits procured and distributed	There are no fire beaters and Knapsacks	Procurement of 1 fire break kit by 31 March 2020	1 Fire beater kit procured and distributed) by 31 March 2020	Specification Development and Advertising	Appointment of a suitable service provider and procurement	Distribution	1 Fire beater kit procured and distributed	NA	R 500 000.00	None	R86 960.00	Quarter 1: Approved Specification, Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Distribution Register Quarter 4: NA	None	
CSS 8		NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conducting Fire Safety Inspections	None	Number of fire safety inspections conducted	None	80 fire inspections conducted in 2018/19	80 fire inspections conducted by 30 June 2020	80	20	20	20	None	20	None	NA	NA	Q1-Q4 Quarterly Compliance Letters Compliance Certificate	None	
CSS 9	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	None	Number of lightning conductors procured and installed	None	07 lightning conductors installed in 2018/19	25 lightning conductors procured and installed by 31 March 2020	30 Lightning conductors procured and installed by 31 March 2020	Specification Development and Advertising	Appointment of a suitable service provider, procurement, Delivery & Installation of 10 lightning conductors	Installation of 15 lightning conductors	30 (procured and installed)	NA	None	R 79 200		Quarter 1: Approved Specification Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Delivery Note Quarter 4: Dated Photos of installed lightning conductors Quarter 4: NA	None	
											NIL	R79 200	NIL		NIL						

REVISED DR NDZ LM 2019/2022 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																								
BACK TO BASICS PLAN 2: SERVICE DELIVERY																								
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS																								
RP/ 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 BUDGET	QUARTER 4	REVISED QUARTER 4 BUDGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE				
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS									
CSS 10	All	NA	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Procurement of Self Contained Breathing Apparatus	None	Number of sets of Self Contained Breathing Apparatus Procured	None	There are no Self Contained Breathing Apparatus Available	4 sets of Self Contained Breathing Apparatus Procured by June 2020		4	NA	NA	NA	4 sets of Self Contained Breathing Apparatus delivered by June 2020	4	R65 000.00			Quarter 4. Delivery Note	Quarter 1-3 NA Quarter 4. Delivery Note			
CSS 11	All	NA	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-Stakeholder Roadbooks	Conducting Multi-Stakeholder Roadbooks	Number of multi-stakeholder roadbooks conducted	None	04 Multi-stakeholder roadbooks conducted 2018/19	04 Multi-stakeholder roadbooks conducted by 30 June 2020		6	1	1	1	None	1	3	NA			Q1-Q4 Attendance Registers Vehicle Checklist Form Dated photos	None		
CSS 12	All	NA	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Library Outreach Programmes	None	Number of community outreach programmes conducted	Number of community library outreach programmes conducted	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2020		12	4	4	4	4	None	4	0	R230 000.00			Quarterly: Attendance Registers, Dated Photos, Signed Reports	Quarter 1-3 Attendance Registers, Dated Photos, Signed Reports, Dated Photos and Signed reports Quarter 4 NA	
CSS 13	All	NA	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Basic Computer Trainings	Conducting community basic computer trainings	Number of computer trainings conducted	Number of community computer training sessions conducted	Shortage of Computer Skills within the community members	08 computer trainings conducted 30 June 2020		8	2	2	2	2	None	2	0	R30 000.00			Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	
											R 7 500	R 7 500	R 7 500	R 7 500	R 7 500									
CSS 14	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training in Sports, Arts and Culture	None	Number of Crafters, Artists, Sport Coaches and Jockeys trained	Number of Artists, Sport Coaches and Jockeys trained	Ongoing need to train crafters, sport coaches and jockeys	1. Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters by 30 June 2020		10	Jockeys	10	Coaches	6	Artists	None	30	Crafters	0	R 284 000	Quarterly: Signed report	Attendance registers and Signed reports Quarter 1-3 Signed report Quarter 4 NA	
											R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00									
CSS 15	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination of Sports, Arts and Culture Competitions	Supporting youth in sport and arts and culture with equipment material	Number of Sports, Arts and Culture Competitions Coordinated	None	Ongoing need to promote youth to participate in Sports, Arts and Culture	9 Sports, Arts and Culture Competitions Coordinated by 30 June 2020		7	2	Golden Games NDZ Horse Racing	4 Harry Gwala Summer Cup Sam staggerer Bongumane Marathon SALGA GAMES	1	Cultural Competition	None	2	(Myard Cup Youth Games)	0	R 1 030 000	Q1-3 Attendance Register and Signed reports	Quarter 4 NA	
											100000	180000	500000		R 220 000									
CSS 16	All	NA	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	To Ensure Proper Coordination of Vulnerable Groups	None	Number of Special groups forums coordinated	None	7 Forums Coordinated in 18/19	9 Forums Coordinated by 30 June 2020		28	8	8	9	None	9	1	(Children's Forum)	R 300 000			Quarter 1-4 Attendance Registers and reports	None	
											R75 000	R75 000	R75 000	R75 000	R75 000									
CSS 17	All	NA	To promote a healthy lifestyle and self sustainability for the 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)	Number of events coordinated to commemorate special days	Ongoing need to integrate the vulnerable groups and encourage healthy lifestyle	Coordination of 13 campaign events by 30 June 2020		13	1	Commemoration of Nelson Mandela Day 2. Mens Day 3. Womens Day 4. uMkhosi womhlanga zase Harry Gwala 5. uMkhosi Welembe	1	Commemorating Senior Citizens Day 2. Commemorating Disability Day 3. 16 Days of Activism Against Child 4. World Aids Day	1	Human Rights Day	None	1	Children's Week 1 Youth Day	None	R 800 000	Quarter 1-4 Attendance Registers and Signed Reports	None
											300000	NA	100000	300000	100000									
CSS 18		The number of jobs created through municipality's local economic development initiatives including capital projects	To conduct Community Tourism and Hospitality Training by 30 June 2020	Conducting of Community Tourism & Hospitality skills training	None	Number of Community Tourism & Hospitality skills trainings conducted.	Number of Community Tourism & Hospitality skills training sessions conducted.	Lack of tourism and hospitality skills	2 Community Tourism & Hospitality Skills Trainings conducted by 30 June 2020		1	NA	NA	1	None	1	0	R 150 000.00			Quarter 1-4 1. Signed Attendance Register 2. Signed Report, 3. Photos	None		
CSS 19	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To develop and promote tourism through attending External Tourism Shows and Exhibitions to Market Southern Drakensburg in order to attract visitors to the DR NDZ municipality by 30 June 2022	Attending External tourism shows and exhibitions to market Southern Drakensburg	None	Number of External Tourism shows and Exhibitions attended to market Southern Drakensburg	None	There are various tourism product offerings within the municipality that require promotion	2 (Tourism Indaba & Royal Show) External Tourism Shows and Exhibitions attended to Market Southern Drakensburg by 30 June 2020		1	(Tourism Indaba)	1	(Tourism Indaba)	NA	1	None	75000	75000	0	R 180 000	Quarter 1-2 NA Quarter 3-4 1. Signed Attendance Register 2. Signed Reports 3. Photos Quarter 4 NA	Quarter 1-2 NA Quarter 3 1. Signed Attendance Register 2. Signed Reports 3. Photos Quarter 4 NA	
CSS 20	All	NA	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 SMMEs and Cooperatives members	None	Number of SMMEs and Cooperatives members trained	None	There are existing and functional SMMEs and Cooperatives that need development on certain skills.	60 SMMEs & Cooperatives members Trained and Empowered with Skills by June 2020		40	NA	30	NA	90000	None	90000	15 (SMMEs & Cooperatives Members)	R 500 000			Quarter 1-3 Attendance Register, Training Report Quarter 4: Attendance Register, Training Report	Quarter 1-3 NA Quarter 2 1. Training Attendance Register	
											0	250000			250000									



REVISED 2019/20 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE & PUBLIC PARTICIPATION

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	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	Reviewed 2020/2021 IDP	Review of 2020/21 IDP	Number of IDP reviews	None	Adopted 2019/2020 IDP	Review 2020/2021 IDP by 30 June 2020	1 final reviewed IDP for 2020/21 adopted by Council	Develop IDP Process Plan	Conduct IDP Roadshows	Table 1 Reviewed Draft IDP for 2020/2021 submitted to Council and Submission to Cogta	1 Reviewed Draft IDP for 2020/2021 submitted to Council	1 2020/2021 reviewed IDP adopted by Council & submitted to Cogta	1 final reviewed IDP for 2020/21 adopted by Council	MMS Office	R304 000.00	R405 100	<b>Quarter 1:</b> Process Plan Advert Council Resolution  <b>Quarter 2:</b> Attendance Register, Minutes and Agenda  <b>Quarter 3:</b> Draft IDP Council Resolution Proof of Submission and Advert  <b>Quarter 4:</b> Final IDP Advert Council Resolution and Proof of Submission	None
OMM 2	All	NA	Conduct Performance Reviews/ Assessments for Section 54/56 managers by 30 June 2020	Conducting Performance Reviews/Assessments for S54/56 Managers	None	Number of Performance Reviews conducted	None	4 Performance Assessments reports produced in 2018/19 FY	Facilitate 4 Performance Reviews (2 Formal & 2 Informal) for S54A and S56 Managers by 30 June 2020	Conduct 4 Performance Reviews(2 Formal & 2 Informal) for S54A and S56 Managers	1 Annual Performance reviews for 2018/19 FY	R152 000.00 1 Informal Performance Reviews for Q1 of 2019/20	1	1 Mid-year performance reviews for S54&56 Managers	1	1 Informal performance reviews for S54&56 Managers	MMS Office	Operational	None	<b>Quarter 1:</b> Report for the 2018/19 PMS Reviews Attendance Register Council Resolution  <b>Quarter 2:</b> Report for the Q1 PMS Reviews Attendance Register  <b>Quarter 3:</b> Mid-year Performance Report for PMS Reviews Attendance Register Council Resolution  <b>Quarter 4:</b> Report for the Q3 PMS Reviews Attendance Register	None
OMM 3	All	N/A	Consolidate periodic reports and submit to council structures by 30 June 2020	SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR)	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports developed	Number of performance reports submitted	Reports approved by Council in 18/19 Financial Year	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report) by 30 June 2020	None	1	1	1	1 None	1 None	MMS Office	Operational	None	<b>Quarter 1</b> 2018/2019 APR Proof of Submission to AG & Cogta  <b>Quarter 2</b> 2019/2020 First Quarter Performance Report Council Resolution  <b>Quarter 3</b> 2019/2020 Q2 & Mid-year Performance Report Council Resolution 2018/19 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury  <b>Quarter 4</b> Third Quarter Performance Report Council Resolution		
											0	0	0								

REVISED 2019/20 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS& GOOD-GOVERNANCE& PUBLIC PARTICIPATION

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	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
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	none	Number of Risk Management workshops & follow-ups conducted	none	Risk Assessments held in March 2019	Conduct 1 Risk Assessment workshop in March 2020 & 2 risk management follow ups carried-out by 30 June 2020	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	1 follow up on risk management action plan	N/A	1 risk assessment workshop	1 follow up on risk management action plan	1 follow up on risk management action plan	1 risk assessment workshop	MM's Office	Operational	none	<p><b>Quarter 1</b> Attendance register Updated risk register Summary report on progress made on risk management</p> <p><b>Quarter 2</b> NA</p> <p><b>-Quarter 3</b> Attendance registers Updated risk registers</p> <p><b>Quarter 4:</b> Attendance register Updated risk register Summary report on progress made on risk management</p>	<p><b>Quarter 3</b> Summary report on progress made on risk management signed by department managers and Risk Officer</p> <p><b>Quarter 4:</b> Attendance register 2020 risk register</p>
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	none	Number of internal audit reports submitted to APAC	None	Four reports issued in 2018/19 financial year	4 quarterly audit reports submitted to APAC by 30 June 2020	None	1	0	1	None	1	None	MM's Office	Operational	none	<p><b>Quarter 1-Quarter 4</b> Quarterly reports Minutes of audit committee Attendance register of audit committee</p>	<p><b>Quarter 1-Quarter 4</b> Quarterly reports to APAC Minutes of APAC Attendance register of aAPAC</p>
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti-Corruption strategy	none	Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy	none	2018/19 Approved Anti-fraud and Anti-Corruption strategy	4 quarterly reports on the implementation of the Anti-Fraud and Corruption strategy submitted to Manco & Audit Committee by 30 June 2020	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	1	1	1	None	1	None	MM's Office	Operational	none	<p><b>Quarter 1-Quarter 4:</b> Signed reports on the implementation of the Anti-Fraud and Corruption strategy Minutes of APAC &amp; Attendance Registers</p>	<p><b>Quarter 1-Quarter 4:</b> Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of audit committee</p>
OMM 7	All	N/A	To encourage participation of the local community in the affairs of the municipality by June 2022	Co-ordinating Quarterly Ward Committee Meeting	Coordinating Combined quarterly ward committee meetings	Number of public participation meetings held	Number of combined quarterly ward committee meetings coordinated	4 Quarterly Ward Committee Meetings held in 18/19 Financial Year	4 quarterly Ward Committee meetings held by 30 June 2020	4 combined quarterly Ward Committee meetings coordinated	0	0	R0	None	1	None	MMS Office	R42 240	None	<p><b>Quarter 1-</b> Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Attendance Register Cogia Ward Committee Functionality Report</p> <p><b>Quarter 2-4</b> Agenda, Minutes of the meeting Attendance Register Cogia Ward Committee Functionality Report</p>	None
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Implementation of the Municipal Communications Strategy	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	None	04 municipal programmes published in different media platforms in 2018/19	20 municipal programmes published in different media platforms by 30 June 2020	20 municipal programmes published in different media platforms	10 560 00	10 560 00	10 560 00	5	five	5	OMM	R210 200.00	R211 200	<p><b>Quarter 1-4</b> Detailed reports on activities undertaken by Communications Unit Council Resolution Attendance Register</p>	None
OMM 9	All	Good governance	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Review of policies, strategies & charters	None	Number of policies, strategies & charters approved	Number of policies, strategies & charters reviewed	1 Audit Charter 1 Internal Audit Charter 1 Anti-fraud and anti-corruption Strategy 1ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategie & 2 Charters reviewed by 31 March 2020	4 Policies, 2 Strategies & 2 Charters reviewed by 30 June 2020	R52 550	R52 550	R52 550	NA	NA	NA	MMS Office	Operational	None	<p><b>Quarter 1 :</b> NA</p> <p><b>Quarter 2:</b> NA</p> <p><b>Quarter 3:</b> Council Resolution Minutes Attendance Register Signed policy</p> <p><b>Quarter 4:</b> Council Resolution Minutes Attendance Register Signed policies</p>	<p><b>Quarter 1 :</b> NA</p> <p><b>Quarter 2:</b> NA</p> <p><b>Quarter 3:</b> NA</p> <p><b>Quarter 4:</b> Council Resolution Attendance Register Signed policies</p>
											0	R0	0		0						

REVISED 2019/20 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE & PUBLIC PARTICIPATION

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	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
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of corrective actions in response to the AG's 2017/18 & 2018/19 Audit & Management Reports	Implementation of AG's action plan in response to 2018/19 Audit Report	Number of AG's Audit Findings resolved for 2018/19 FY	Percentage of audit findings resolved	13 2017/28 AG findings resolved	Resolve 100% of AG's Audit findings for 2018/19 by 30 June 2020	100% of 2018/19 AG's Audit findings resolved	NA	NA	50%	None	100%	None	MM's Office	Operational	None	Quarter 1-2 NA  Quarter 3-4 Progress Report on the implementation of 18/19 Audit Action Plan Council Resolution Attendance Registers	None
OMM 11	All	N/A	To improve organisational performance for effective service delivery by June 2022	Back to Basics reports	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	None	12 monthly B2B reports & 4 Quarterly reports	12 monthly back to basics reports submitted to COGTA by every 15th day of the month till 30 June 2020	12 monthly & 4 quarterly back to basics reports submitted to COGTA	3 monthly reports & 1 quarterly report	3 monthly report & 1 quarterly report	3 monthly & 1 quarterly report	3 monthly & 1 quarterly report	3 monthly & 1 quarterly report	None	MM's Office	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None
OMM 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 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	None	100% of capital budget expenditure on 2018/19	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2020	None	NIL	NIL	NIL	None	NIL	None	OMM	R68 644 000.00	R90 037 000.00	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report	None
											R16 216 510.20	R32 433 020.40	R48 649 530 ,60		R64 644 000.00						
DTPS 01	All	N/A	To reduce the degradation of natural environment including high potential agricultural land by 30 June 2022	Environmental Management Plan	None	Number of Environmental Management Plans approved by Council	None	Appointment of service provider in 2018/2019 financial year	1 approved Environmental Management Plan by 30 June 2020	1 Environmental Management Plan approved by 30 June 2020	Inception and Status Quo Report	First draft of Environmental Management Plan	Public participation process	None	1 Environmental Management Plan approved by Council	None	Development and Town Planning	R500 000	None	Quarter 1: (1) Inception and status quo report  Quarter 2 (1) First draft of Environmental Management Plan  Quarter 3 (1) Attendance Registers for Public Participation Meetings (2) Public Participation Report  Quarter 4 1)Final Environmental Management Plan 2) Council Resolution for the adoption of the Environmental Management Plan	none
DTPS 02	All	N/A	To improve and optimise land usage by 30 June 2022	Land Use Scheme	Adoption of land use scheme	Number of Land Use Schemes adopted	None	Final Draft Land Use Scheme developed in 2018/2019 Financial year	1 Land Use Scheme adopted by council by 31 December 2019	1 Land Use Scheme adopted by council	Public participation process	1 Final Draft Land Use Scheme adopted by council	N/A	None	NA	1 Final Draft Land Use Scheme adopted by council	Development and Town Planning	R150 000	R120 000	Quarter 1: Attendance Registers for Public Participation Meetings (2) Public Participation Report Quarter 2: (1) Council resolution for adoption of Final Draft Land Use Scheme. (2) Final Draft Land Use Scheme Quarter 3-4: NA	Quarter 3: NA Quarter 4: 1.Council resolution for adoption of Final Draft Land Use Scheme. (2) Final Draft Land Use Scheme
									0		0	0	0		R500 000.00						
									0		0	R150 000.00			R150,000						



DR NKOSAZANA DLAMNI ZUMA LOCAL MUNICIPALITY'S 2ND REVISED SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES																							
BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY																							
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							
DR NKOSAZANA DLAMNI ZUMA LOCAL MUNICIPALITY'S SPECIAL REVISED SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES - BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO EVIDENCE			
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION							
PVBS 1	4,5,6,8,9,10&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 improve access to roads infrastructure by 30 June 2022	Gravel Roads Construction	None	Kilometres of gravel roads constructed	Number of Kilometres of gravel roads constructed	23.5 km constructed in 18/19	6,6 km of Gravel access road constructed by 30 June 2020	6,1 km's	NA	2,2km	2,2km	1,7km	2,2km	None	R 10 099 000	R 7 514 826	Quarter 1: NA Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate	None			
											R 900 000,00	R 3 316 000,00	R 3 500 000,00			R 2 383 000,00							
PVBS 2	2,3,10,13 and 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	Kilometres of roads surfaced with asphalt	Number of kilometers of roads surfaced with asphalt	4km of roads surfaced with asphalt in 2018/19	6,8 km of roads surfaced with asphalt by 30 June 2020	2,841 km's	NA	NA	2,8 km	1,684km	4 km	1,157km	R15 000 000,00	R 17 845 847	Quarter 1: NA Quarter 2: NA Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate	None			
PVBS 3	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	None	Kilometres of gravel roads maintained	Number of kilometers of gravel roads maintained	30 km of Gravel access Roads Maintained in 2018/19	45km of Gravel Access roads Maintained by 30 June 2020	35km's	NIL 5km	NIL 15km	10km	R 8 700 000 None	15km	R 7 450 000 5km	R 2 000 000	R 4 993 793	Q1-Q4: Quarterly Progress Reports	None			
PVBS 4	1 & 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 Community halls	None	Number of community halls constructed	None	3 Community Hall constructed in 18/19	2 Community Hall completed by June 2020	2	NA	R400 000	R550 000	1 NA	NA	R550 000			Quarter 1: NA Quarter 2: Practical Completion Certificate Quarter 3: NA Quarter 4: Practical Completion Certificate	None			
PVBS 5	12,13&15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Fields	None	Number of sport fields constructed	None	1 Sports Field constructed in 18/19	3 Sport Field constructed by 30 June 2020	1	R 267 000,00 NA	R 1 200 000,00 NA	NA	R 1 500 000,00 None		R 2 033 000 5	R 7 500 000	R24984568	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate	None			
PVBS 6	7&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	Construction of Creches	None	Number of Creches constructed	None	1 Creche constructed in 17/18 FY	2 Creches constructed by 30 June 2020	1	NA	R420 000	R 2 500 000,00 NA	NA	None	R 2 080 000 2	R 2 550 000	R 2 933 199	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate	None			
PVBS 7	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 Hive	Development of designs for Himeville Business Hives	Number of Business Hive constructed	Number of designs developed for business hives	None	1 Business Hive constructed by 30 June 2020	1 (final designs)	NA	R214 200	R 650 000,00 NA	R 750 000,00 NA		R 935 800,00 1	1 NA	R 2 000 000	R 1 700 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate	Quarter 3: Design Report Quarter 4: NA		
PVBS 8	9	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	Final designs of Disaster Centre	Development of Final designs for the Disaster Centre	Percentage of designs for the disaster management centre approved	Number of designs developed for the construction of a disaster management centre	No disaster centre constructed	Disaster Center final designs approved by MANCO by 30 June 2020	1 (final designs)	NA	R200 000,00	R400 000,00	R 600 000,00		R 800 000,00 1 NA	NA	R 200 000	R 126 720	Quarter 2: Preliminary Designs Quarter 3: Final Designs, MANCO minutes and Attendance Register. Quarter 4: NA	Quarter 3: Design Report Quarter 4: NA		
											0	0	R100 000,00			R100 000,00							

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SPECIAL REVISED SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY/KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																								
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	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO EVIDENCE				
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION								
PWBS 9	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creighton Library	None	Number of libraries constructed	None	Detailed Design by 2018/19	1 Library Constructed by 31 March 2020	1	NA	NA		1	NA		R 2 000 000	R 4 350 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: NA	Quarter 3: NA Quarter 4: Signed Practical Completion Certificate				
												R 200 000	R 1 000 000			R 1 000 000								
PWBS 10	01,0, 2,8, 1,12 and 13	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintenance of Community Assets	None	Number of community assets maintained	None	6 Community Assets Maintained in 18/19	5 Community halls and 2 Sportsfield assets maintained by 30 June 2020	4	NA	NA				5	R 3 000 000	None	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificates	None				
												R 100 000,00	R 1 200 000,00			R 1 200 000,00								
PWBS 11	14 and 02	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	Maintenance of Municipal Buildings	None	Number of municipal buildings maintained	None	1 Existing Municipal Building maintained in 18/19	10 Municipal Buildings Maintained by 30 June 2020	1	NA	NA		9	NA		R 1 500 000	R 443 520	Quarter 1: NA Quarter 2: NA Quarter 3: Practical Completion certificates Quarter 4: NA	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion certificate				
												R 50 000,00	R 650 000,00			R 800 000,00								
PWBS 12	All	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	Number of households connected to electricity grid	770 Households connected in 18/19	465 Households connected to grid electricity by 30 June 2020	465	NA	NA				132	R 8 000 000	R 19 729 856	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate				
												R 672 000,00	R 2 300 000,00			R 2 400 000,00			R 3 028 000,00	R 2 628 000,00	R 200 000,00			
PWBS 13	2,3,6, 1,0, 1,13 and 14	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of Households serviced	Number of households with access to solid waste removal	1686 Households serviced in 18/19	1686 Households serviced by 30 June 2020	1751	1686	1686		1686	1751	1686	R 1 000 000,00	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee. Baling Register	None				
PWBS 14	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 collection	Number of households with access to free solid waste removal	952 indigent households in 2018/19 fy	952 Indigent Households provided with access to free waste collection by 30 June 2020	300	952 Indigent Households provided with access to free waste collection by 30 September 2019	952 Indigent Households provided with access to free waste collection by 31 December 2019	952 Indigent Households provided with access to free waste collection by 31 March 2020	300	952 Indigent Households provided with access to free waste collection by 30 June 2020	300	Operational	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Beneficiary List of RDP Housing Projects	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Indigent register				
												R 0,00	R 0,00			R 0,00								
PWBS 15	all wards	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	4 2018/19 Human Settlements Progress Reports	25 Housing projects Facilitated	25				1	25		25	NA	None	Quarter: 1-4 Minutes and Reports of Housing Forum	Quarter: 1-4 1. Reports submitted to PWBS 2. Housing Thank Task Committee Minutes			
PWBS 16		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	Bulwer Cemetery Study	Conduct Inception reports for the development of Bulwer Cemetery	Number of feasibility studies finalised.	Number of Inception reports developed for Bulwer cemetery study	None	1 feasibility study conducted by 30 June 2020	1	1	1		1	1		R 600 000	None	Quarter 1: NA Quarter 2: Draft Feasibility Report Quarter 3: Minutes and Attendance Register Quarter 4: Council Resolution	Quarter 1: NA Quarter 2: Draft Feasibility Report Quarter 3: Inception report Quarter 4: NA				
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)	Provision of job opportunities through Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	None	160 work opportunities created in 18/19	160 work opportunities created by 30 June 2020	160	160	160		160	None	160	R 2 381	None	Quarter:1-4 EPWP Quarterly Report,	Quarter 1-4 Payroll report List of Beneficiaries				
												R 490 000,00	R 490 000,00			R 490 000,00								
PWBS 18	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 Cemetery facilities by 30 June 2022.	Maintenance of Cemeteries	None	Number of cemeteries maintained	None	4 Cemeteries maintained in 2018/19	4 Cemetery sites maintained by 30 June 2020	4	4	4		4	4		Operational	None	Quarter 1-4 Progress report on Maintenance of cemeteries	None				



**SECTION F:**



**FINANCIAL PLAN**

## SECTION H: FINANCIAL PLAN

### 1. Purpose of the Financial Plan

The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organization of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet short, medium and long-term goals and objectives. Roy Deliberator contends that financial planning is looking at the future and brings it back to the present while you can still do something about it. It is therefore imperative to scrutinize the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The Financial Plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of Municipal IDP objectives. In order to ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

A financial plan is developed specifying the projects to be undertaken, the associated time frames within which they are to be completed as well as sources of funding for the projects. The projects are prioritized in terms of the needs of the community. The IDP is linked to financial planning. A financial plan involves producing a medium term (five year) projection of capital and operating expenditure. The projections include an overall overview of likely future tariffs assuming that all other things remain equal.

Dr Nkosazana Dlamini Zuma Local Municipality drafted a comprehensive Multi-Year Financial Plan that will help ensure long-term financial sustainability for the Municipality. It is considered an important component of the municipality's Integrated Development Plan.

The Multi-Year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery. The plan ensures, that the municipality maintains good financial health and sustainability.

#### **Financial Strategy Framework**

The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced in Financial Planning and they change constantly, due to the dynamic setting of Local Government. The priority of the municipality is to ensure viability and sustainability of the municipality, from the financial perspective. The Multi-Year Financial Plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies include:

#### REVENUE ENHANCEMENT STRATEGY:

- To seek alternative sources of funding;
- Expand Income base through implementation of new Valuation Roll;
- The ability of the Community to pay for services;
- Identification and pursuance of Government Grants;
- Tightening Credit Control measures and Debt Collection Targets;
- Improve customer relations and promote a culture of payment;
- Realistic Revenue estimates;
- The impact of inflation, the Municipal cost index and other cost increases; and
- The creation of an environment, which enhances growth, development and service.

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#### 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.

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#### 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.

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#### OPERATIONAL FINANCING STRATEGIES:

Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;  
Enhance budgetary controls and financial reporting;  
Direct available financial resources towards meeting the projects as identified in the IDP, and  
To improve Supply Chain Management processes in line with SCM regulations.

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**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.

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**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.

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**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%

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**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;

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## DEBT MANAGEMENT POLICY

**The objectives of this policy are to:**

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%

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## PETTY CASH POLICY

### **The objectives of this policy are to:**

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.

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## REVENUE FRAMEWORK

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
<b>REVENUE</b>				
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 SUBSIDIES	-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
<b>TOTAL REVENUE</b>	<b>-210 482 426</b>	<b>-226 205 050</b>	<b>-236 394 099</b>	<b>-256 677 420</b>

Table : 74 Revenue by Source and Grant Funding

**TARIFF SETTING**

NDZ 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.

<b>CATEGORY</b>	<b>Dr Nkosazana Dlamini Zuma Municipality Tariffs Include CPI(p/a) 2017/2018</b>	<b>Dr Nkosazana Dlamini Zuma Municipality Tariffs 2018/2019</b>	<b>Dr Nkosazana Dlamini Zuma Municipality Proposed Tariffs 2019/2020</b>
<b>CAT01: RESIDENTIAL PROPERTIES</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT02: BUSINESS &amp; COMMERCIAL PROPERTIES</b>	<b>2,23c/R</b>	<b>2,35c/R</b>	<b>2,47c/R</b>
<b>CAT03: AGRICULTURAL PROPERTIES</b>	<b>0,36c/R</b>	<b>0,38c/R</b>	<b>0,40c/R</b>
<b>CAT04: STATE OWNED PROPERTIES</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT05: PSI</b>	<b>0,36c/R</b>	<b>0,38c/R</b>	<b>0,40c/R</b>
<b>CAT06: PBO</b>	<b>0,36c/R</b>	<b>0,38c/R</b>	<b>0,40c/R</b>
<b>CAT08: TOURISM &amp; HOSPITALITY</b>	<b>0,72c/R</b>	<b>0,76c/R</b>	<b>2,47c/R</b>
<b>CAT10: RESIDENTIAL SMALL HOLDING</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT12: VACANT LAND</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT14: INDUSTRIAL PROPERTIES</b>	<b>2,23c/R</b>	<b>2,35c/R</b>	<b>2,47c/R</b>

**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.

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## REFUSE REMOVAL

The **reductions, rebates, exemptions and phasing-in discount** set out in the Rates Policy are taken into account when calculating the actual rates payable for the year. The **method and time of payment** is set out in the Rates Policy and is applicable in the case of the municipality.

Attention is drawn to the fact that the Rates Policy provides relief, upon application by property owners, for various types of owners and various types of properties. To avoid ambiguity, this information is not repeated here and the reader is therefore referred to the rates policy document.

Interest on overdue accounts is charged at 10% per annum using the "simple interest" basis of calculation. There is a 2% Monthly interest is charged on refuse.

From the household perspective, how much more will be paid in rand is of more interest than the percentage increase in the various tariffs and rates.

The implementation of the Credit Control and Debt Collection Policy, particularly concerning the appointment of the Debt Collection Agency, will assist in ensuring that the municipality improves the collection of outstanding debt, even though National Public works still owes big sums of money. However, it is envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure, special attention will have to be paid on managing all revenue, and cash streams especially debtors. Proper management of Pound will also contribute to the additional Revenue streams.

The Equitable Share allocation is mainly used to provide free basic services to approximately 988 Indigents. The number of registered Indigent is expected to increase during 2018-2019 budget year. In respect of refuse removal, a 100% subsidy per household per month will apply. In respect of electricity, a 100% subsidy up to 50kWh per month will apply.

Category of property	Rands
Domestic	R88.83
Commercial	R351.82
Bulk Refuse	R70 45.11
Garden refuse per load	R837.94

**Table 29 Rates on Refuse Removal**

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## 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 Balanced budget constraint (Expenditure cannot exceed Revenue)

Capital programme aligned to IDP Priorities

Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and the Medium- Term period and is aligned to the IDP.

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

KZN436 Dr Nkosazana Dlamini Zuma - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	19 892	35 375	36 522	35 656	35 656	35 656	37 561	39 589	41 697
Service charges	-	2 588	3 127	3 731	2 790	2 790	2 790	3 800	4 005	4 221
Investment revenue	-	5 207	7 160	7 359	7 359	7 359	7 359	7 741	8 159	8 600
Transfers recognised - operational	-	89 864	111 441	120 150	126 879	126 879	126 879	135 407	140 043	149 420
Other own revenue	-	8 034	7 817	10 711	11 133	11 133	11 133	6 547	6 900	7 258
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	125 584	164 922	178 472	183 816	183 816	183 816	191 056	198 698	211 196
Employee costs	-	45 570	50 499	55 356	55 156	55 156	55 156	63 965	67 251	69 882
Remuneration of councillors	-	8 085	10 755	11 991	11 991	11 991	11 991	12 627	13 309	14 028
Depreciation & asset impairment	-	17 100	22 143	21 402	22 514	22 514	22 514	34 654	36 467	38 436
Finance charges	-	458	1 239	502	402	402	402	425	448	472
Materials and bulk purchases	-	-	-	6 622	2 243	2 243	2 243	4 604	4 853	5 115
Transfers and grants	-	1 413	-	1 778	1 811	1 811	1 811	1 905	2 008	2 116
Other expenditure	-	69 161	54 111	70 072	74 200	74 200	74 200	69 859	73 209	81 163
<b>Total Expenditure</b>	-	141 786	138 747	167 723	168 317	168 317	168 317	188 039	197 545	211 212
<b>Surplus/(Deficit)</b>	-	(16 202)	26 175	10 749	15 500	15 500	15 500	3 018	1 153	(16)
Transfers and subsidies - capital (monetary allocated)	-	41 441	46 834	40 206	26 666	26 666	26 666	27 149	28 486	30 409
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	25 239	73 009	50 955	42 166	42 166	42 166	30 167	29 639	30 393
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	25 239	73 009	50 955	42 166	42 166	42 166	30 167	29 639	30 393
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	-	14 141	128 778	77 379	72 287	72 287	72 287	68 644	63 752	67 580
Transfers recognised - capital	-	34 389	40 066	26 666	26 666	26 666	26 666	27 149	28 486	30 409
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	49 746	23 827	37 916	45 621	45 621	45 621	41 495	35 266	37 171
<b>Total sources of capital funds</b>	-	84 135	63 893	64 582	72 287	72 287	72 287	68 644	63 752	67 580
<b>Financial position</b>										
Total current assets	-	104 089	119 928	169 758	130 589	81 780	81 780	80 755	73 436	59 465
Total non current assets	-	309 752	351 502	420 329	469 510	469 510	469 510	435 200	462 449	491 593
Total current liabilities	-	53 646	36 522	45 760	42 810	42 810	51 074	35 315	26 712	26 297
Total non current liabilities	-	15 036	16 741	-	-	-	860	16 460	16 341	16 366
Community wealth/Equity	-	345 158	418 167	544 327	557 289	508 480	499 357	464 180	492 833	508 396
<b>Cash flows</b>										
Net cash from (used) operating	-	130 090	153 386	66 901	46 507	46 507	46 507	58 275	59 062	61 433
Net cash from (used) investing	-	(120 619)	(135 521)	(58 782)	(68 515)	(68 515)	(68 515)	(68 299)	(63 389)	(67 196)
Net cash from (used) financing	-	(438)	(20 952)	-	-	-	-	(771)	(370)	(171)
<b>Cash/cash equivalents at the year end</b>	-	91 923	88 836	96 955	66 828	66 828	66 828	56 033	51 337	45 403
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	-	91 923	88 836	115 757	76 587	27 779	27 779	56 033	51 337	45 403
Application of cash and investments	-	36 801	6 982	(4 750)	(480)	(480)	9 489	33 552	27 392	33 080
<b>Balance - surplus (shortfall)</b>	-	55 122	81 855	120 508	77 068	28 259	18 290	22 481	23 944	12 323
<b>Asset management</b>										
Asset register summary (WDV)	-	-	-	37 759	42 605	42 405	-	415 100	392 522	409 825
Depreciation	-	-	22 113	21 402	22 514	22 514	-	34 654	36 467	38 436
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	7 129	10 350	10 192	10 192	-	9 404	9 911	10 447
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	11 504	12 017	12 017	19 586	19 586	20 644	21 759
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		–	118 363	156 617	162 761	170 279	170 279	178 858	188 877	200 861
Executive and council		–	794	–	–	–	–	–	–	–
Finance and administration		–	117 568	156 617	162 761	170 279	170 279	178 858	188 877	200 861
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		–	2 438	5 177	10 136	8 810	8 810	5 255	5 539	5 823
Community and social services		–	2 438	–	8 467	6 938	6 938	3 659	3 857	4 065
Sport and recreation		–	–	–	58	50	50	–	–	–
Public safety		–	–	5 177	1 610	1 822	1 822	1 596	1 682	1 758
<b>Economic and environmental services</b>		–	43 637	46 834	28 511	28 604	28 604	30 292	28 763	30 701
Planning and development		–	–	–	249	342	342	762	277	292
Road transport		–	43 637	46 834	28 262	28 262	28 262	29 530	28 486	30 409
<b>Trading services</b>		–	2 588	3 127	17 271	2 790	2 790	3 800	4 005	4 221
Energy sources		–	–	–	13 540	–	–	–	–	–
Waste management		–	2 588	3 127	3 731	2 790	2 790	3 800	4 005	4 221
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	2	–	167 025	211 756	218 678	210 482	210 482	218 205	227 184	241 605
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		–	73 277	90 014	94 933	94 559	94 559	114 878	120 971	131 503
Executive and council		–	21 298	25 829	24 038	24 598	24 598	24 508	25 832	27 227
Finance and administration		–	51 979	64 185	69 402	68 416	68 416	89 094	93 794	102 859
Internal audit		–	–	–	1 493	1 545	1 545	1 276	1 345	1 417
<b>Community and public safety</b>		–	15 822	20 896	19 009	19 730	19 730	25 724	27 113	27 466
Community and social services		–	15 822	20 073	15 907	16 378	16 378	16 319	17 200	17 018
Sport and recreation		–	–	–	341	341	341	465	490	517
Public safety		–	–	822	2 516	2 766	2 766	8 671	9 139	9 632
Housing		–	–	–	245	245	245	269	284	299
<b>Economic and environmental services</b>		–	50 317	27 837	43 902	39 603	39 603	37 745	39 245	41 476
Planning and development		–	–	2 724	21 910	17 699	17 699	15 566	15 870	16 837
Road transport		–	50 317	25 114	21 992	21 903	21 903	22 178	23 376	24 638
<b>Trading services</b>		–	–	–	6 874	11 270	11 270	4 560	4 807	5 066
Energy sources		–	–	–	–	4 396	4 396	–	–	–
Waste management		–	–	–	6 874	6 874	6 874	4 560	4 807	5 066
<b>Other</b>	4	–	–	–	3 005	3 155	3 155	5 132	5 409	5 701
<b>Total Expenditure - Functional</b>	3	–	139 416	138 747	167 723	168 317	168 317	188 039	197 545	211 212
<b>Surplus/(Deficit) for the year</b>		–	27 609	73 009	50 955	42 165	42 165	30 167	29 639	30 393

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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>	1									
<b>Municipal governance and administration</b>		–	118 363	156 617	162 761	170 279	170 279	178 858	188 877	200 861
Executive and council		–	794	–	–	–	–	–	–	–
Mayor and Council		–	794	–	–	–	–	–	–	–
Finance and administration		–	117 568	156 617	162 761	170 279	170 279	178 858	188 877	200 861
Administrative and Corporate Support		–	–	–	–	245	245	–	–	–
Finance		–	117 568	156 617	162 596	169 952	169 952	178 758	188 772	200 750
Fleet Management		–	–	–	–	–	–	–	–	–
Human Resources		–	–	–	165	83	83	100	105	111
<b>Community and public safety</b>		–	2 438	5 177	10 136	8 810	8 810	5 255	5 539	5 823
Community and social services		–	2 438	–	8 467	6 938	6 938	3 659	3 857	4 065
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		–	–	–	1	500	500	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		–	2 438	–	3 466	3 466	3 466	3 659	3 857	4 065
Population Development		–	–	–	5 000	2 972	2 972	–	–	–
Sport and recreation		–	–	–	58	50	50	–	–	–
Sports Grounds and Stadiums		–	–	–	58	50	50	–	–	–
Public safety		–	–	5 177	1 610	1 822	1 822	1 596	1 682	1 758
Fire Fighting and Protection		–	–	5 177	1 610	1 822	1 822	–	–	–
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street		–	–	–	–	–	–	1 596	1 682	1 758
Parking Control		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		–	43 637	46 834	28 511	28 604	28 604	30 292	28 763	30 701
Planning and development		–	–	–	249	342	342	762	277	292
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City Engineer		–	–	–	249	342	342	762	277	292
Road transport		–	43 637	46 834	28 262	28 262	28 262	29 530	28 486	30 409
Roads		–	43 637	46 834	28 262	28 262	28 262	29 530	28 486	30 409
<b>Trading services</b>		–	2 588	3 127	17 271	2 790	2 790	3 800	4 005	4 221
Energy sources		–	–	–	13 540	–	–	–	–	–

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

<i>Electricity</i>	-	-	-	13 540	-	-	-	-	-
Waste management	-	2 588	3 127	3 731	2 790	2 790	3 800	4 005	4 221
<i>Solid Waste Removal</i>	-	2 588	3 127	3 731	2 790	2 790	3 800	4 005	4 221
<i>Street Cleaning</i>	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	167 025	211 756	218 678	210 482	210 482	218 205	227 184	241 605
<b>Expenditure - Functional</b>	-	-	-	-	-	-	-	-	-
<b>Municipal governance and administration</b>	-	73 277	90 014	94 933	94 559	94 559	114 878	120 971	131 503
Executive and council	-	21 298	25 829	24 038	24 598	24 598	24 508	25 832	27 227
<i>Mayor and Council</i>	-	21 298	25 829	12 873	12 903	12 903	13 544	14 275	15 046
<i>Municipal Manager, Town Secretary and Chief Executive</i>	-	-	-	11 165	11 695	11 695	10 964	11 556	12 180
Finance and administration	-	51 979	64 185	69 402	68 416	68 416	89 094	93 794	102 859
<i>Administrative and Corporate Support</i>	-	-	19 357	16 522	19 516	19 516	20 100	21 186	22 330
<i>Asset Management</i>	-	-	-	-	-	-	-	-	-
<i>Finance</i>	-	30 925	44 828	48 872	45 160	45 160	64 724	68 002	71 675
<i>Fleet Management</i>	-	-	-	-	-	-	-	-	-
<i>Human Resources</i>	-	21 054	-	4 008	3 740	3 740	4 270	4 606	8 855
<i>Valuation Service</i>	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	1 493	1 545	1 545	1 276	1 345	1 417
<i>Governance Function</i>	-	-	-	1 493	1 545	1 545	1 276	1 345	1 417
<b>Community and public safety</b>	-	15 822	20 896	19 009	19 730	19 730	25 724	27 113	27 466
Community and social services	-	15 822	20 073	15 907	16 378	16 378	16 319	17 200	17 018
<i>Animal Care and Diseases</i>	-	-	-	50	50	50	53	55	58
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	-	-	-	22	12	12	2	2	2
<i>Language Policy</i>	-	-	-	-	-	-	-	-	-
<i>Libraries and Archives</i>	-	15 822	-	3 863	3 863	3 863	3 936	4 148	4 372
<i>Population Development</i>	-	-	20 073	11 972	12 453	12 453	12 329	12 995	12 585
Sport and recreation	-	-	-	341	341	341	465	490	517
<i>Sports Grounds and Stadiums</i>	-	-	-	341	341	341	465	490	517
Public safety	-	-	822	2 516	2 766	2 766	8 671	9 139	9 632
<i>Fire Fighting and Protection</i>	-	-	822	1 890	2 140	2 140	2 362	2 490	2 624
<i>Licensing and Control of Animals</i>	-	-	-	626	626	626	1 160	1 222	1 288
<i>Police Forces, Traffic and Street Parking Control</i>	-	-	-	-	-	-	5 149	5 427	5 720
Housing	-	-	-	245	245	245	269	284	299
<i>Housing</i>	-	-	-	245	245	245	269	284	299
<i>Informal Settlements</i>	-	-	-	-	-	-	-	-	-

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Health	-	-	-	-	-	-	-	-	-
<i>Chemical Safety</i>	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	-	50 317	27 837	43 902	39 603	39 603	37 745	39 245	41 476
Planning and development	-	-	2 724	21 910	17 699	17 699	15 566	15 870	16 837
<i>Billboards</i>	-	-	-	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	-	-	-	6 780	3 148	3 148	2 699	2 845	2 999
<i>Town Planning, Building Regulations and Enforcement, and City Engineer Project Management Unit</i>	-	-	-	5 175	4 796	4 796	5 294	5 042	5 425
	-	-	2 724	9 955	9 755	9 755	7 573	7 982	8 414
Road transport	-	50 317	25 114	21 992	21 903	21 903	22 178	23 376	24 638
<i>Roads</i>	-	50 317	25 114	21 992	21 903	21 903	22 178	23 376	24 638
<i>Taxi Ranks</i>	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	-	-	-	6 874	11 270	11 270	4 560	4 807	5 066
Energy sources	-	-	-	-	4 396	4 396	-	-	-
<i>Electricity</i>	-	-	-	-	4 396	4 396	-	-	-
Waste management	-	-	-	6 874	6 874	6 874	4 560	4 807	5 066
<i>Solid Waste Removal</i>	-	-	-	6 874	6 874	6 874	4 560	4 807	5 066
<i>Street Cleaning</i>	-	-	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	3 005	3 155	3 155	5 132	5 409	5 701
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	3 005	3 155	3 155	5 132	5 409	5 701
<b>Total Expenditure - Functional</b>	3	-	139 416	138 747	167 723	168 317	188 039	197 545	211 212
<b>Surplus/(Deficit) for the year</b>		-	27 609	73 009	50 955	42 165	42 165	30 167	29 639

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - Executive and Council		-	794	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	117 568	156 617	162 596	169 952	169 952	178 758	188 772	200 750
Vote 3 - Corporate Services		-	-	-	165	328	328	100	105	111
Vote 4 - Community Services		-	2 438	5 177	13 867	11 600	11 600	9 055	9 544	10 044
Vote 5 - Public Works and Basic Services		-	46 225	49 962	41 802	28 262	28 262	29 530	28 486	30 409
Vote 6 - Planning and Development		-	-	-	249	342	342	762	277	292
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	<b>167 025</b>	<b>211 756</b>	<b>218 678</b>	<b>210 482</b>	<b>210 482</b>	<b>218 205</b>	<b>227 184</b>	<b>241 605</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Executive and Council		-	21 298	25 829	25 531	26 143	26 143	25 784	27 177	28 644
Vote 2 - Budget and Treasury		-	30 925	44 828	48 872	45 160	45 160	64 724	68 002	71 675
Vote 3 - Corporate Services		-	21 054	19 357	20 530	23 255	23 255	24 370	25 792	31 184
Vote 4 - Community Services		-	15 822	20 896	32 709	29 908	29 908	33 286	35 083	35 867
Vote 5 - Public Works and Basic Services		-	50 317	25 114	34 907	39 054	39 054	34 581	36 448	38 417
Vote 6 - Planning and Development		-	-	2 724	5 175	4 796	4 796	5 294	5 042	5 425
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	<b>139 416</b>	<b>138 747</b>	<b>167 723</b>	<b>168 317</b>	<b>168 317</b>	<b>188 039</b>	<b>197 545</b>	<b>211 212</b>
<b>Surplus/(Deficit) for the year</b>	2	-	<b>27 609</b>	<b>73 009</b>	<b>50 955</b>	<b>42 166</b>	<b>42 166</b>	<b>30 167</b>	<b>29 639</b>	<b>30 393</b>

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>	1									
<b>Vote 1 - Executive and Council</b>		-	794	-	-	-	-	-	-	-
1.1 - Municipal Manager and Council		-	794	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Budget and Treasury</b>		-	117 568	156 617	162 596	169 952	169 952	178 758	188 772	200 750
2.1 - Budget and Treasury		-	117 568	156 617	162 596	169 952	169 952	178 758	188 772	200 750
		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Corporate Services</b>		-	-	-	165	328	328	100	105	111
3.1 - Corporate services admin and auxillary services		-	-	-	-	245	245	-	-	-
3.2 - Human Resources		-	-	-	165	83	83	100	105	111
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community Services</b>		-	2 438	5 177	13 867	11 600	11 600	9 055	9 544	10 044
4.1 - Community Services Administration		-	-	-	8 790	6 312	6 312	3 800	4 005	4 221
4.2 - Traffic and Protection Services		-	-	5 177	1 610	1 822	1 822	1 596	1 682	1 758
4.3 - Disaster Management		-	-	-	-	-	-	-	-	-
4.4 - Municipal Pound		-	-	-	-	-	-	-	-	-
4.5 - Sportsfields		-	-	-	-	-	-	-	-	-
4.6 - Libraries		-	2 438	-	3 466	3 466	3 466	3 659	3 857	4 065
4.7 - Community Programmes		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Public Works and Basic Services</b>		-	46 225	49 962	41 802	28 262	28 262	29 530	28 486	30 409
5.1 - Roads		-	-	-	-	-	-	-	-	-
5.2 - Housing		-	-	-	-	-	-	-	-	-
5.3 - Waste Management		-	2 588	3 127	-	-	-	-	-	-
5.4 - PMU		-	43 637	46 834	41 802	28 262	28 262	29 530	28 486	30 409
<b>Vote 6 - Planning and Development</b>		-	-	-	249	342	342	762	277	292
6.1 - Planning and Development		-	-	-	249	342	342	762	277	292
		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	167 025	211 756	218 678	210 482	210 482	218 205	227 184	241 605
<b>Expenditure by Vote</b>	1									

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<b>Vote 1 - Executive and Council</b>		–	21 298	25 829	25 531	26 143	26 143	25 784	27 177	28 644
1.1 - Municipal Manager and Council		–	21 298	25 829	24 038	24 598	24 598	24 508	25 832	27 227
1.2 - Internal Audit		–	–	–	1 493	1 545	1 545	1 276	1 345	1 417
		–	–	–	–	–	–	–	–	–
<b>Vote 2 - Budget and Treasury</b>		–	30 925	44 828	48 872	45 160	45 160	64 724	68 002	71 675
2.1 - Budget and Treasury		–	30 925	44 828	48 872	45 160	45 160	64 724	68 002	71 675
		–	–	–	–	–	–	–	–	–
<b>Vote 3 - Corporate Services</b>		–	21 054	19 357	20 530	23 255	23 255	24 370	25 792	31 184
3.1 - Corporate services admin and auxillary services		–	21 054	19 357	16 522	19 516	19 516	20 100	21 186	22 330
3.2 - Human Resources		–	–	–	4 008	3 740	3 740	4 270	4 606	8 855
		–	–	–	–	–	–	–	–	–
<b>Vote 4 - Community Services</b>		–	15 822	20 896	32 709	29 908	29 908	33 286	35 083	35 867
4.1 - Community Services Administration		–	–	20 073	5 346	5 817	5 817	6 175	6 508	5 748
4.2 - Traffic and Protection Services		–	–	–	4 159	4 119	4 119	5 149	5 427	5 720
4.3 - Disaster Management		–	–	822	1 890	2 140	2 140	2 362	2 490	2 624
4.4 - Municipal Pound		–	–	–	676	676	676	1 212	1 278	1 347
4.5 - Sportsfields		–	–	–	341	341	341	465	490	517
4.6 - Libraries		–	15 822	–	3 863	3 863	3 863	3 936	4 148	4 372
4.7 - Community Programmes		–	–	–	6 648	6 648	6 648	6 156	6 488	6 839
4.8 - LED and Tourism		–	–	–	9 785	6 303	6 303	7 831	8 254	8 700
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
<b>Vote 5 - Public Works and Basic Services</b>		–	50 317	25 114	34 907	39 054	39 054	34 581	36 448	38 417
5.1 - Roads		–	50 317	25 114	24 483	24 233	24 233	26 678	28 119	29 637
5.2 - Housing		–	–	–	245	245	245	269	284	299
5.3 - Waste Management		–	–	–	6 874	6 874	6 874	4 560	4 807	5 066
5.4 - PMU		–	–	–	3 305	7 701	7 701	3 073	3 239	3 414
		–	–	–	–	–	–	–	–	–
<b>Vote 6 - Planning and Development</b>		–	–	2 724	5 175	4 796	4 796	5 294	5 042	5 425
6.1 - Planning and Development		–	–	2 724	5 175	4 796	4 796	5 294	5 042	5 425
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	–	139 416	138 747	167 723	168 317	168 317	188 039	197 545	211 212
<b>Surplus/(Deficit) for the year</b>	2	–	27 609	73 009	50 955	42 166	42 166	30 167	29 639	30 393

**KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	–	19 892	35 375	36 522	35 656	35 656	35 656	37 561	39 589	41 697
Service charges - refuse revenue	2	–	2 588	3 127	3 731	2 790	2 790	2 790	3 800	4 005	4 221
Rental of facilities and equipment		–	676	1 202	1 032	1 231	1 231	1 231	1 144	1 206	1 271
Interest earned - external investments		–	5 207	7 160	7 359	7 359	7 359	7 359	7 741	8 159	8 600
Interest earned - outstanding debtors		–	–	3 073	–	2 499	2 499	2 499	1 800	1 897	2 000
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	473	998	1 469	490	490	490	665	701	739
Licences and permits		–	–	1 201	1 198	1 396	1 396	1 396	998	1 052	1 094
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	89 864	111 441	120 150	126 879	126 879	126 879	135 407	140 043	149 420
Other revenue	2	–	6 885	1 343	1 211	1 746	1 746	1 746	1 595	1 681	1 772
Gains on disposal of PPE		–	–	–	5 800	3 772	3 772	3 772	345	364	383
<b>Total Revenue (excluding capital transfers and contributions)</b>		–	<b>125 584</b>	<b>164 922</b>	<b>178 472</b>	<b>183 816</b>	<b>183 816</b>	<b>183 816</b>	<b>191 056</b>	<b>198 698</b>	<b>211 196</b>
<b>Expenditure By Type</b>											
Employee related costs	2	–	45 570	50 499	55 356	55 156	55 156	55 156	63 965	67 251	69 882
Remuneration of councillors		–	8 085	10 755	11 991	11 991	11 991	11 991	12 627	13 309	14 028
Debt impairment	3	–	3 897	–	4 340	1 390	1 390	1 390	6 478	6 828	7 196
Depreciation & asset impairment	2	–	17 100	22 143	21 402	22 514	22 514	22 514	34 654	36 467	38 436
Finance charges		–	458	1 239	502	402	402	402	425	448	472
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8	–	–	–	6 622	2 243	2 243	2 243	4 604	4 853	5 115
Contracted services		–	–	–	33 459	40 283	40 283	40 283	34 284	35 609	37 532
Transfers and subsidies		–	1 413	–	1 778	1 811	1 811	1 811	1 905	2 008	2 116
Other expenditure	4, 5	–	65 264	54 111	32 273	32 527	32 527	32 527	29 096	30 773	36 435
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		–	<b>141 786</b>	<b>138 747</b>	<b>167 723</b>	<b>168 317</b>	<b>168 317</b>	<b>168 317</b>	<b>188 039</b>	<b>197 545</b>	<b>211 212</b>

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<b>Surplus/(Deficit)</b>		-	(16 202)	26 175	10 749	15 500	15 500	15 500	3 018	1 153	(16)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	41 441	46 834	40 206	26 666	26 666	26 666	27 149	28 486	30 409
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	25 239	73 009	50 955	42 166	42 166	42 166	30 167	29 639	30 393
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	25 239	73 009	50 955	42 166	42 166	42 166	30 167	29 639	30 393
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	25 239	73 009	50 955	42 166	42 166	42 166	30 167	29 639	30 393
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	25 239	73 009	50 955	42 166	42 166	42 166	30 167	29 639	30 393

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Works and Basic Services		-	-	-	4 000	1 500	1 500	1 500	-	-	-
Vote 6 - Planning and Development		-	-	-	49	49	49	49	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	4 049	1 549	1 549	1 549	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	500	500	500	500	612	487	513

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Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	303	319	337
Vote 3 - Corporate Services		-	-	-	-	-	-	-	412	435	458
Vote 4 - Community Services		-	-	-	-	-	-	-	7 931	5 824	6 139
Vote 5 - Public Works and Basic Services		-	-	-	20 700	15 094	15 094	15 094	59 266	56 561	60 000
Vote 6 - Planning and Development		-	-	-	42	42	42	42	120	126	133
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	<b>21 242</b>	<b>15 636</b>	<b>15 636</b>	<b>15 636</b>	<b>68 644</b>	<b>63 752</b>	<b>67 580</b>
<b>Total Capital Expenditure - Vote</b>		-	-	-	<b>25 291</b>	<b>17 185</b>	<b>17 185</b>	<b>17 185</b>	<b>68 644</b>	<b>63 752</b>	<b>67 580</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		-	-	<b>58 785</b>	<b>5 194</b>	<b>7 717</b>	<b>7 717</b>	<b>7 717</b>	<b>1 827</b>	<b>1 767</b>	<b>1 863</b>
Executive and council		-	-	-	2 474	1 806	1 806	1 806	612	487	513
Finance and administration		-	-	58 207	2 720	5 911	5 911	5 911	1 215	1 281	1 350
Internal audit		-	-	578	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	<b>2 639</b>	-	<b>8 293</b>	<b>7 954</b>	<b>7 954</b>	<b>7 954</b>	<b>8 131</b>	<b>6 035</b>	<b>6 361</b>
Community and social services		-	2 639	-	4 560	3 583	3 583	3 583	3 525	1 186	1 250
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	3 733	4 371	4 371	4 371	4 606	4 849	5 111
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	<b>69 994</b>	<b>63 893</b>	<b>56 616</b>	<b>56 616</b>	<b>56 616</b>	<b>58 686</b>	<b>55 950</b>	<b>59 356</b>
Planning and development		-	-	69 994	63 893	51 902	51 902	51 902	53 936	51 734	54 912
Road transport		-	-	-	-	4 714	4 714	4 714	4 750	4 216	4 444
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	<b>11 502</b>	-	-	-	-	-	-	-	-
Energy sources		-	11 502	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	-	<b>14 141</b>	<b>128 778</b>	<b>77 379</b>	<b>72 287</b>	<b>72 287</b>	<b>72 287</b>	<b>68 644</b>	<b>63 752</b>	<b>67 580</b>
<b>Funded by:</b>											
National Government		-	34 389	40 066	26 666	26 666	26 666	26 666	27 149	28 486	30 409
Provincial Government		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	-	<b>34 389</b>	<b>40 066</b>	<b>26 666</b>	<b>26 666</b>	<b>26 666</b>	<b>26 666</b>	<b>27 149</b>	<b>28 486</b>	<b>30 409</b>
<b>Public contributions &amp; donations</b>	5	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	49 746	23 827	37 916	45 621	45 621	45 621	41 495	35 266	37 171
<b>Total Capital Funding</b>	7	-	<b>84 135</b>	<b>63 893</b>	<b>64 582</b>	<b>72 287</b>	<b>72 287</b>	<b>72 287</b>	<b>68 644</b>	<b>63 752</b>	<b>67 580</b>

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1										
<b>Capital expenditure - Municipal Vote</b>	2										
<b>Multi-year expenditure appropriation</b>											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Works and Basic Services		-	-	-	4 000	1 500	1 500	1 500	-	-	-
5.1 - Roads		-	-	-	4 000	1 500	1 500	1 500	-	-	-
		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning and Development		-	-	-	49	49	49	49	-	-	-
6.1 - Planning and Development		-	-	-	49	49	49	49	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		-	-	-	<b>4 049</b>	<b>1 549</b>	<b>1 549</b>	<b>1 549</b>	-	-	-

<b>Capital expenditure - Municipal Vote</b>	2										
<b>Single-year expenditure appropriation</b>											
Vote 1 - Executive and Council		-	-	-	500	500	500	500	612	487	513
1.1 - Municipal Manager and Council		-	-	-	500	500	500	500	612	487	513
1.2 - Internal Audit		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	303	319	337
2.1 - Budget and Treasury		-	-	-	-	-	-	-	303	319	337
		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	412	435	458
3.1 - Corporate services admin and auxillary services		-	-	-	-	-	-	-	412	435	458
3.2 - Human Resources		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	7 931	5 824	6 139
4.1 - Community Services Administration		-	-	-	-	-	-	-	260	116	122

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4.2 - Traffic and Protection Services	-	-	-	-	-	-	-	-	740	-	-
4.3 - Disaster Management	-	-	-	-	-	-	-	-	3 866	4 849	5 111
4.4 - Municipal Pound	-	-	-	-	-	-	-	-	-	-	-
4.5 - Sportsfields	-	-	-	-	-	-	-	-	-	-	-
4.6 - Libraries	-	-	-	-	-	-	-	-	2 015	16	17
4.7 - Community Programmes	-	-	-	-	-	-	-	-	-	-	-
4.8 - LED and Tourism	-	-	-	-	-	-	-	-	1 050	843	889
	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 5 - Public Works and Basic Services</b>	-	-	-	-	<b>20 700</b>	<b>15 094</b>	<b>15 094</b>	<b>15 094</b>	<b>59 266</b>	<b>56 561</b>	<b>60 000</b>
5.1 - Roads	-	-	-	-	10 700	3 685	3 685	3 685	25 850	26 139	27 551
5.2 - Housing	-	-	-	-	-	-	-	-	-	-	-
5.3 - Waste Management	-	-	-	-	-	-	-	-	-	-	-
5.4 - PMU	-	-	-	-	10 000	11 409	11 409	11 409	33 416	30 422	32 449
	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 6 - Planning and Development</b>	-	-	-	-	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>120</b>	<b>126</b>	<b>133</b>
6.1 - Planning and Development	-	-	-	-	42	42	42	42	120	126	133
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	-	-	-	-	<b>21 242</b>	<b>15 636</b>	<b>15 636</b>	<b>15 636</b>	<b>68 644</b>	<b>63 752</b>	<b>67 580</b>
<b>Total Capital Expenditure</b>	-	-	-	-	<b>25 291</b>	<b>17 185</b>	<b>17 185</b>	<b>17 185</b>	<b>68 644</b>	<b>63 752</b>	<b>67 580</b>

KZN436 Dr Nkosazana Dlamini Zuma - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		-	91 923	88 836	66 949	27 779	27 779	27 779	5 000	5 000	5 000
Call investment deposits	1	-	-	-	48 809	48 809	-	-	51 033	46 337	40 403
Consumer debtors	1	-	8 697	28 740	50 240	50 240	50 240	50 240	21 111	18 587	10 600
Other debtors		-	3 469	2 351	3 762	3 762	3 762	3 762	3 612	3 512	3 462
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	-	-	-	-	-	-	-	-	-

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<b>Total current assets</b>		-	104 089	119 928	169 758	130 589	81 780	81 780	80 755	73 436	59 465
<b>Non current assets</b>											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		-	20 064	20 064	20 064	20 064	20 064	20 064	20 064	20 064	20 064
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	-	289 593	331 372	399 578	449 041	449 041	449 041	415 100	442 264	471 439
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		-	96	66	187	406	406	406	35	121	91
Other non-current assets		-	-	-	500	-	-	-	-	-	-
<b>Total non current assets</b>		-	309 752	351 502	420 329	469 510	469 510	469 510	435 200	462 449	491 593
<b>TOTAL ASSETS</b>		-	413 841	471 429	590 088	600 099	551 290	551 290	515 955	535 885	551 059
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	567	357	-	-	-	-	540	171	-
Consumer deposits		-	-	-	-	-	-	-	-	-	-
Trade and other payables	4	-	53 080	34 969	41 105	41 105	41 105	51 074	34 713	26 449	26 175
Provisions		-	-	1 196	4 656	1 706	1 706	-	62	92	122
<b>Total current liabilities</b>		-	53 646	36 522	45 760	42 810	42 810	51 074	35 315	26 712	26 297
<b>Non current liabilities</b>											
Borrowing		-	73	451	-	-	-	860	171	-	-
Provisions		-	14 963	16 290	-	-	-	-	16 290	16 341	16 366
<b>Total non current liabilities</b>		-	15 036	16 741	-	-	-	860	16 460	16 341	16 366
<b>TOTAL LIABILITIES</b>		-	68 683	53 263	45 760	42 810	42 810	51 934	51 776	43 052	42 663
<b>NET ASSETS</b>	5	-	345 158	418 167	544 327	557 289	508 480	499 357	464 180	492 833	508 396
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		-	341 565	413 906	539 965	557 289	508 480	499 357	459 919	488 359	503 698
Reserves	4	-	3 593	4 261	4 362	-	-	-	4 261	4 474	4 698
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	-	345 158	418 167	544 327	557 289	508 480	499 357	464 180	492 833	508 396

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KZN436 Dr Nkosazana Dlamini Zuma - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		-	21 171	26 964	27 523	23 176	23 176	23 176	28 171	29 692	31 273
Service charges		-	2 588	3 127	2 836	1 953	1 953	1 953	2 850	2 803	2 955
Other revenue		-	17 072	11 604	3 428	5 518	5 518	5 518	3 864	4 121	4 329
Government - operating	1	-	94 050	126 275	120 150	126 879	126 879	126 879	143 407	149 254	164 447
Government - capital	1	-	41 500	40 066	40 206	26 666	26 666	26 666	27 149	28 486	30 409
Interest		-	5 207	7 160	8 118	8 118	8 118	8 118	7 741	8 159	8 600
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		-	(49 626)	(60 571)	(133 079)	(143 590)	(143 590)	(143 590)	(152 577)	(160 999)	(177 991)
Finance charges		-	(458)	(1 239)	(502)	(402)	(402)	(402)	(425)	(448)	(472)
Transfers and Grants	1	-	(1 413)	-	(1 778)	(1 811)	(1 811)	(1 811)	(1 905)	(2 008)	(2 116)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	<b>130 090</b>	<b>153 386</b>	<b>66 901</b>	<b>46 507</b>	<b>46 507</b>	<b>46 507</b>	<b>58 275</b>	<b>59 062</b>	<b>61 433</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	(49 348)	(63 660)	5 800	3 772	3 772	3 772	345	364	383
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		-	(71 271)	(71 861)	(64 582)	(72 287)	(72 287)	(72 287)	(68 644)	(63 752)	(67 580)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	<b>(120 619)</b>	<b>(135 521)</b>	<b>(58 782)</b>	<b>(68 515)</b>	<b>(68 515)</b>	<b>(68 515)</b>	<b>(68 299)</b>	<b>(63 389)</b>	<b>(67 196)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	(438)	(20 952)	-	-	-	-	(771)	(370)	(171)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	<b>(438)</b>	<b>(20 952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(771)</b>	<b>(370)</b>	<b>(171)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	<b>9 034</b>	<b>(3 087)</b>	<b>8 119</b>	<b>(22 009)</b>	<b>(22 009)</b>	<b>(22 009)</b>	<b>(10 795)</b>	<b>(4 696)</b>	<b>(5 934)</b>
Cash/cash equivalents at the year begin:	2	-	<b>82 889</b>	<b>91 923</b>	<b>88 836</b>	<b>88 836</b>	<b>88 836</b>	<b>88 836</b>	<b>66 828</b>	<b>56 033</b>	<b>51 337</b>
Cash/cash equivalents at the year end:	2	-	<b>91 923</b>	<b>88 836</b>	<b>96 955</b>	<b>66 828</b>	<b>66 828</b>	<b>66 828</b>	<b>56 033</b>	<b>40 515</b>	<b>45 403</b>

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	-	91 923	88 836	96 955	66 828	66 828	66 828	56 033	51 337	45 403
Other current investments > 90 days		-	0	0	18 802	9 760	(39 049)	(39 049)	-	-	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>-</b>	<b>91 923</b>	<b>88 836</b>	<b>115 757</b>	<b>76 587</b>	<b>27 779</b>	<b>27 779</b>	<b>56 033</b>	<b>51 337</b>	<b>45 403</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		-	25 088	12 954	-	-	-	9 969	7 944	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	619	653	688
Other working capital requirements	3	-	11 713	(5 972)	(4 750)	(480)	(480)	(480)	4 868	6 508	12 030
Other provisions		-	-	-	-	-	-	-	20 120	20 232	20 363
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>-</b>	<b>36 801</b>	<b>6 982</b>	<b>(4 750)</b>	<b>(480)</b>	<b>(480)</b>	<b>9 489</b>	<b>33 552</b>	<b>27 392</b>	<b>33 080</b>
<b>Surplus(shortfall)</b>		<b>-</b>	<b>55 122</b>	<b>81 855</b>	<b>120 508</b>	<b>77 068</b>	<b>28 259</b>	<b>18 290</b>	<b>22 481</b>	<b>23 944</b>	<b>12 323</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	-	-	67 050	39 282	53 036	53 036	50 914	52 158	55 360
<i>Roads Infrastructure</i>		-	-	17 033	19 013	22 802	22 802	14 099	32 702	34 853
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	2 000	2 108	2 222
<i>Solid Waste Infrastructure</i>		-	-	492	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	<b>17 525</b>	<b>19 013</b>	<b>22 802</b>	<b>22 802</b>	<b>16 099</b>	<b>34 810</b>	<b>37 074</b>
Community Facilities		-	-	7 100	5 747	12 071	12 071	13 037	3 411	3 596
Sport and Recreation Facilities		-	-	15 911	286	-	-	8 000	527	555
<b>Community Assets</b>		-	-	<b>23 010</b>	<b>6 033</b>	<b>12 071</b>	<b>12 071</b>	<b>21 037</b>	<b>3 938</b>	<b>4 151</b>

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<b>Heritage Assets</b>		-	-	-	500	-	-	150	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	13 679	3 350	3 000	3 000	2 700	3 689	3 888
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	13 679	3 350	3 000	3 000	2 700	3 689	3 888
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	592	539	887	887	776	817	862
<b>Furniture and Office Equipment</b>		-	-	1 166	1 155	3 411	3 411	1 193	1 100	1 159
<b>Machinery and Equipment</b>		-	-	128	3 893	4 515	4 515	5 709	4 378	4 615
<b>Transport Assets</b>		-	-	10 949	4 800	6 351	6 351	3 250	3 426	3 610
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets</b>	6	-	-	-	25 300	19 251	19 251	17 730	11 594	12 220
<i>Roads Infrastructure</i>		-	-	-	11 200	8 189	8 189	8 500	8 959	9 443
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	-	11 200	8 189	8 189	8 500	8 959	9 443
Community Facilities		-	-	-	5 000	2 450	2 450	8 000	2 635	2 777
Sport and Recreation Facilities		-	-	-	6 600	6 441	6 441	1 230	-	-
<b>Community Assets</b>		-	-	-	11 600	8 891	8 891	9 230	2 635	2 777
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	2 500	1 000	1 000	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	2 500	1 000	1 000	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-

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Furniture and Office Equipment		-	-	-	-	1 171	1 171	-	-	-
<b>Total Capital Expenditure</b>	4	-	-	67 050	64 582	72 287	72 287	68 644	63 752	67 580
<i>Roads Infrastructure</i>		-	-	17 033	30 213	30 990	30 990	22 599	41 661	44 295
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	2 000	2 108	2 222
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	492	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	17 525	30 213	30 990	30 990	24 599	43 769	46 517
Community Facilities		-	-	7 100	10 747	14 521	14 521	21 037	6 046	6 373
Sport and Recreation Facilities		-	-	15 911	6 886	6 441	6 441	9 230	527	555
<b>Community Assets</b>		-	-	23 010	17 633	20 962	20 962	30 267	6 573	6 928
<b>Heritage Assets</b>		-	-	-	500	-	-	150	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	13 679	5 850	4 000	4 000	2 700	3 689	3 888
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	13 679	5 850	4 000	4 000	2 700	3 689	3 888
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	592	539	887	887	776	817	862
Furniture and Office Equipment		-	-	1 166	1 155	4 582	4 582	1 193	1 100	1 159
Machinery and Equipment		-	-	128	3 893	4 515	4 515	5 709	4 378	4 615
Transport Assets		-	-	10 949	4 800	6 351	6 351	3 250	3 426	3 610
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		-	-	67 050	64 582	72 287	72 287	68 644	63 752	67 580
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	-	-	-	37 759	42 605	42 405	415 100	392 522	409 825
<i>Roads Infrastructure</i>		-	-	-	26 821	26 410	26 210	161 581	134 007	146 045
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-

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<i>Electrical Infrastructure</i>		-	-	-	-	-	-	2 000	4 108	6 330
<b>Infrastructure</b>		-	-	-	<b>26 913</b>	<b>26 410</b>	<b>26 210</b>	<b>163 581</b>	<b>138 115</b>	<b>152 374</b>
<b>Community Assets</b>		-	-	-	-	-	-	162 805	158 916	154 817
<b>Heritage Assets</b>		-	-	-	500	-	-	150	308	475
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	37 266	39 881	42 636
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	539	1 787	1 787	1 962	2 318	2 694
<b>Furniture and Office Equipment</b>		-	-	-	1 178	3 582	3 582	5 380	5 518	5 664
<b>Machinery and Equipment</b>		-	-	-	3 830	4 475	4 475	18 846	22 304	25 949
<b>Transport Assets</b>		-	-	-	4 800	6 351	6 351	25 109	25 161	25 216
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	-	-	-	<b>37 759</b>	<b>42 605</b>	<b>42 405</b>	<b>415 100</b>	<b>392 522</b>	<b>409 825</b>
<b>EXPENDITURE OTHER ITEMS</b>										
<b>Depreciation</b>	<b>7</b>	-	-	22 113	21 402	22 514	22 514	34 654	36 467	38 436
<b>Repairs and Maintenance by Asset Class</b>	<b>3</b>	-	<b>3 963</b>	<b>7 129</b>	<b>10 350</b>	<b>10 192</b>	<b>10 192</b>	<b>9 404</b>	<b>9 911</b>	<b>10 447</b>
<i>Roads Infrastructure</i>		-	1 149	1 013	1 400	1 400	1 400	2 000	2 108	2 222
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	<b>1 149</b>	<b>1 013</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>	<b>2 000</b>	<b>2 108</b>	<b>2 222</b>
Community Facilities		-	1 423	4 444	4 150	4 050	4 050	3 000	3 162	3 333
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	<b>1 423</b>	<b>4 444</b>	<b>4 150</b>	<b>4 050</b>	<b>4 050</b>	<b>3 000</b>	<b>3 162</b>	<b>3 333</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	301	267	2 920	2 920	2 920	1 944	2 048	2 159
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	<b>301</b>	<b>267</b>	<b>2 920</b>	<b>2 920</b>	<b>2 920</b>	<b>1 944</b>	<b>2 048</b>	<b>2 159</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	<b>50</b>	<b>53</b>	<b>56</b>
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

Machinery and Equipment	-	83	227	604	564	564	637	672	708
Transport Assets	-	1 007	1 178	1 277	1 259	1 259	1 773	1 868	1 969
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>	-	<b>3 963</b>	<b>29 243</b>	<b>31 752</b>	<b>32 706</b>	<b>32 706</b>	<b>44 058</b>	<b>46 379</b>	<b>48 883</b>

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	11 504	12 017	12 017	19 586	20 644	21 759
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		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>		-	-	-	<b>11 504</b>	<b>12 017</b>	<b>12 017</b>	<b>19 586</b>	<b>20 644</b>	<b>21 759</b>

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## CAPITAL EXPENDITURE FRAMEWORK

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### CAPITAL REQUIREMENTS

1. The projected Medium-Term Capital requirements per Department are illustrated below. These figures are based on the projects identified through the IDP project phases and they reflect estimated amounts based on the availability of funding:
  - It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services as well as the refurbishment and expanding of existing infrastructure.
  - Cognizance should also be taken that National Government has prioritized on ensuring a good quality of drinking water (District Function) and access to electricity.
  - It is important to realize that these figures indicate different services and may vary as priorities change.
  - It is evident that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.
2. In terms of infrastructure development and the Government Service Delivery Targets, more financial resources will be needed to address electricity backlogs. Internally funded roads projects have been stopped in order to finance electricity projects.
3. The project source of funding over the Medium Term has been carefully considered and can be summarized as follows:
4. The continued improvement and development of an effective financial planning process guides the actualization of fulfilling its facilitating role to capacitate the community and build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the municipality remains financially viable and that municipal services are provided economically to all communities
5. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts, which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

## 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 2018/19**

<b>2018/19 FINANCIAL YEAR</b>			
<b>PROJECT NAME</b>	<b>WARD NO</b>	<b>VD</b>	<b>SOURCE OF FUNDING</b>
Zwelisha Access road	1	Stepmore	<b>MIG</b>
Mahwaqa road	2	Mahwaqa	<b>MIG</b>
Underberg Taxi Rank upgrade	3		<b>MIG</b>
Goqweni access road	4		<b>MIG</b>
Hadebe to Langa Access Road	5	Skofill	<b>MIG</b>
Sicedeni Community Hall	6		<b>MIG</b>
Mqundekweni sports field	7	Mqundekweni	<b>MIG</b>
Sonyongwane to Mashayunina access road	8	Sonyongwane	<b>MIG</b>
Sporini Community Hall	9	Nkwezela VD	<b>MIG</b>
Gobhogobho Community Hall	10	Dingeka	<b>MIG</b>
Nkelabantwana access road	11		<b>MIG</b>
From D1213 to plazini access road (Jama and Ngcobo Road)	12	Mqulela	<b>MIG</b>
Diphini Access Road	13		<b>MIG</b>
Florence and Dladla access road	14	Nomgidi/spheni	<b>MIG</b>
Khuphuka access road	<b>15</b>		<b>MIG</b>
			<b>MIG</b>

**Table 91: Projects 2019/20**

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

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

Phosane Community Hall	12		<b>MIG</b>
Donnybrook Taxi Rank	13		<b>MIG</b>
Nomgidi Community Hall	14		<b>MIG</b>
Mnywaneni Community Hall	15		<b>MIG</b>
<b>ELECTRIFICATION INFILLS PROJECTS FOR 18/19 FINANCIAL YEAR</b>			
<b>Integrated National Electrification Programme (INEP) funded projects is R13,5 Million</b>			
Mkhomazane, Ntwasahlobo, Ridge KwaThunzi, Stepmore and Solokohlo	1		<b>INEP</b>
Goxhill, Nhlanhleni, Mahwaqa, Gxalingenwa and KwaPitela	2		<b>INEP</b>
Khubeni and St Francis	3		<b>INEP</b>
Zidweni, Sdangeni, Madwaleni, Phayindani and Cabazi	4		<b>INEP</b>
Dazini, Zidweni, Khukhulela, mpumulwane and Ndodeni	5		<b>INEP</b>
Ngcesheni, Scedeni, Hlabeni, Makholweni And Sbovini	6		<b>INEP</b>
Gqumeni, Mnqundekweni, Mahlahla, and TarsValley	7		<b>INEP</b>
Sonyongwana, Mkhazeni, Gxalingenwa and Mwaneni	8		<b>INEP</b>
Nkwezela VD extention, Bhambhatha, Tafuleni, Sopholile and Nkwezela Hall	9		<b>INEP</b>
Khenana Bulwer, Xosheyakhe, Dingeka, Ngonyama and Ntokozweni	10		<b>INEP</b>
Nkumba, Mandlezizwe, Ntabamakhaba, Benny, Mazizini and Sharp	11		<b>INEP</b>
Mqulela, Bethlehem, Lubovana, Mphithini and Butho	12		<b>INEP</b>

Seaford, Dumabezwe and Sokhela	13		<b>INEP</b>
Ndebenei, Woodhurst, Nomgidi and Micheal	14		<b>INEP</b>
Khethokuhle, Masamini, Sandanezwe, KwaSawoti and kwaJani	15		<b>INEP</b>

**Table 30: Projects 2020/2021**

## **REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2017**

The Audit and Performance Audit Committee (APAC) as an independent advisory body must advise and report to the municipal council, political office bearers, the accounting officer and the management of the municipality on matters relating to internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management and evaluation, effective governance and compliance with the MFMA and DoRA. In addition, APAC must review the AFS, respond to council on any issues raised by the Auditor General in their annual audit report and management audit report and carry out any investigations into the financial affairs as requested by Council. As part of its statutory responsibilities, the audit and performance audit committee has to report to council on a quarterly basis on the following matters;

Summary of the work performed by the internal audit and the audit committee against the annual work plan:

- Effectiveness of internal controls and additional measures that must be implemented to address identified risks
- Summary of key issues dealt with, such as significant internal and external audit findings, recommendations and updated results thereof;
- Progress with any investigations and their outcomes;
- Details of meetings attended by each member; and
- Other matters requested by the Council.

Following the amalgamation of Ingwe and Kwa Sani and setting up of the new Dr Nkosazana Dlamini-Zuma Municipality, management had not, as at 30 June 2017, finalized the filling of certain critical posts (the post of IDP/PMS Manager has been vacant since 1 July 2015). Consequently, some of the staff have been called upon to perform tasks outside their normal duties and it is with this partly in mind, that this report, that is to be included in the first Annual Report for Dr Nkosazana Dlamini-Zuma Municipality together with recommendations, has been prepared.

### **INTRODUCTION**

The audit and performance audit committee (APAC) set up in terms of the MFMA 166 is a portfolio committee of Council and has a responsibility to report on the work of the committee. This responsibility encapsulates reporting on the work of the internal audit and the audit committee in terms of the annual work plan. Amongst other responsibilities, APAC is to report on the attendance of audit committee members at meetings.

**ATTENDANCE AT MEETINGS**

The following APAC meetings have been held at Dr Nkosazana Dlamini-Zuma Municipality in the 2016/2017 financial year.

<b>Attendance of members</b>	<b>23/08/2018</b>	<b>31/08/2018</b>	<b>01/03/2018</b>	<b>06/04/ 2018</b>
Type of meeting	<b>Ordinary</b>	<b>Ordinary</b>	<b>Ordinary</b>	<b>Ordinary</b>
Ms S D Ncube-Dlamini (Chairperson)	Did not attend	Did not attend	attended	attended
Mr P Mntambo	Did not attend	Did not attend	attended	attended
Mr B Van der Merwe	Attended	attended	attended	attended
Mr V Made	Attended	Attended	attended	attended

Table 92

The above table gives the meetings held and the attendance of members at those meetings. In terms on the MFMA 166, APAC must have at least 4 meetings in a financial year but with Dr. Nkosazana Dlamini-Zuma Municipality being inaugurated in August 2016, it was possible only to hold three meetings up to 30<sup>th</sup> June 2017. As previously reported, it is again disappointing those provincial support departments (CoGTA and the Provincial Treasury were not present to participate in these meetings, particularly with Dr Nkosazana Dlamini-Zuma Municipality being at the early stages of its development. We trust that there will be more support from these departments going forward. It is again emphasized that departmental heads should make themselves available to attend meetings and to facilitate their oversight role, the chair of Municipal Public Accounts Committee, or a representative, should also be in attendance.

**WORK OF THE INTERNAL AUDIT AND APAC**

Part of APAC's role is to review progress in the Internal Audit Annual Plan. With the Internal Audit Manager spending a significant part of this financial year on other tasks, and the inability of management to submit performance reports on time, affects the work of the internal audit and, in turn, that of APAC. Therefore, there has been a delay this year in having the internal audit annual plan discussed and approved by APAC. Well into the 2016/2017 financial year a risk assessment was carried

out and the internal audit annual plan developed along the lines of the risks identified and the points and issues raised in the 2015/16 Auditor General Reports of both Ingwe and Kwa Sani Municipalities. It is noted that internal audit has already performed some of the audits in the annual audit plan and a report has been submitted to Council informing them of this situation. Council will also have been notified of the need to have the co-sourced internal audit partner, who, it was planned, would be part of the internal audit function this financial year. However, it was noted that this appointment was not made in order to avoid any possible fruitless and wasteful expenditure as the audits would have been carried out into the 2017/18 financial year (that is, after the 2016/17 financial year had already closed). This, unfortunately, contributed to some of the planned audits not being carried out.

As previously requested and agreed, to enable this committee to perform its duties, standard reports are required to be submitted to APAC covering the following:

- MFMA section 52 and 71 monthly and quarterly budget statements
- SCM quarter reports
- Quarterly audit management action plan progress reports
- Quarterly risk management progress reports
- Quarterly performance reports
- Internal audit reports in terms of the approved audit plan
- Progress against the approved internal audit plan
- Quarterly AFS
- Compliance checklist

Taking cognizance of Dr Nkosazana Dlamini-Zuma Municipality being in its first year, APAC is satisfied with the reports submitted to them at the three meetings held. However, it is of great concern that insufficient quarterly performance reports have not been submitted for audit in this financial year which adversely affected the performance assessments that were to be performed.

### **ANNUAL FINANCIAL STATEMENTS**

The committee notes that the audit opinion on the 2016/17 annual financial statements are “unqualified” which means that the information contained in the AFS is fairly presented and therefore reliable and useful. This is the desired outcome which is favourable news for the Council.

However, the AG, at paragraph 26 of his report, indicates that material adjustments had to be made to the submitted AFS in order to get them into a condition where an unqualified audit opinion could be issued. Whilst some of these adjustments had been a result of the unique complexities related to the amalgamation process the committee recommends that the fundamental building blocks of the financial record-keeping system be revisited by management to ensure that the basic controls are clearly in place. These areas of focus would include, but not be limited to:

- The changes coming about due to implementation of mSCOA (an ongoing risk) and the effect on the 2017/18 annual financial statements.
- Allocation of all accounting transactions in the general ledger on a first-time 100% correct basis.
- Treatment of VAT in the general ledger on a first-time 100% correct basis.
- The accounting for capital projects in progress and ongoing reconciliation to suppliers' progress certificates.
- Retention accounting.
- Register of property, plant and equipment, intangibles and investment properties.
- Accounting for grant transactions and monthly reconciliation and balancing of grants utilised with grant-funded capital and operating expenditure.
- Monthly reconciliation of all general ledger accounts.
- Ongoing detailed analysis and understanding of all variances of actual financial outcomes against the budget.
- Preparation of quarterly AFS.
- Review and rationalization of all the accounting policies and their synchronization with the policies as implemented in the accounting records (e.g. PPE).

**REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2019**

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

**Audit and performance audit committee, internal audit unit, risk management and anti-fraud and anti-corruption efforts**

The mandates and activities of the audit committee and internal audit unit are guided by sections 166 and 165 of the Municipal Finance Management Act respectively and by Charters. Updates to the Charters were adopted by the audit committee on 11 January 2019.

The internal audit unit carries out risk management activities and internal audits in terms of an annual audit plan. The 2018/19 plan was approved by the audit committee on 21 August 2018. The audit coverage for the 2018/19 financial year includes performance management, project management, payroll and leave records, a risk-and-control self-assessment, supply chain and contract management, interim AFS, property, plant and equipment, monthly budget statements, review of annual financial statements, operationalising of the anti-fraud and anti-corruption strategy, records management, ICT controls and fleet management.

In its 2017/18 report to Council the audit committee has pointed out that the municipality remains somewhat challenged in embracing the existence and activities of risk management and of the internal audit unit. Challenges include co-operation during audit fieldwork, responding fully and promptly to audit reports and full involvement with the processes of assessing risks and of implementing risk-reduction undertakings, including any required improvements to internal controls.

Unfortunately, and in accordance with international practice, audits tend to emphasise negative aspects within the internal control environment that require management's attention. Consequently, the audit function tends to be shunned or avoided by management and staff in an organisation making it somewhat difficult for the auditors to carry out their obligations. Essentially the internal audit function has only four main objectives:

1. To support the efficient, economical and effective functioning of operations in delivering municipal services by providing assurance and advice on internal controls.
2. To take part in, and advise on, the governance processes in the municipality.
3. To guide the risk management processes which are aimed at delivering services in an efficient way.
4. To advise on compliance with key legislation applicable to the municipality.

The audit committee has also advised Council that there is room for improvement in the functioning of the performance management systems at the municipality. Areas for improvement include quality and compliance of the planning documents, quarterly performance reporting templates and portfolios of

evidence, performance reviews not being based on audited information, responsiveness to internal audit recommendations, high-level reports to those charged with governance and the annual performance report.

From an integrated planning point of view, the internal audit unit has advised that integrated development plans must include an organisational scorecard / SDBIP (service-delivery and budget implementation plan) that clearly links the key needs of the community to the goals, objectives and planned strategies of the municipality to the projects to be executed, as funded in the budget, that will have a positive impact on the lives of residents in the communities. In this regard the Performance Management System should focus on the practical aspects of how the planned projects, as listed in the organisational scorecard / SDBIP for the next financial year are to be implemented, monitored and reported. This includes the scoring, technical and other mechanical details required to conclude the performance agreements for the upcoming year and to objectively measure performance score outcomes for each manager, including possible performance bonuses to be paid.

Based on directives given by the Office of the MEC, Cogta KZN the following initiatives will be attended to in the internal audit unit during the 2019/20 financial year:

- Increase human resource capacity within the internal audit unit to improve audit coverage and the quality of audits.
- Eliminate reliance on co-sourced audit firms.
- Increased profile of the internal audit function.
- Training of internal auditors.
- Increased emphasis on anti-fraud and anti-corruption initiatives.

An Enterprise Risk Management Framework and Policy is in place and was updated by the audit committee on 11 January 2019. Strategic and operational risk registers are prepared annually. The extended MANCO has been appointed by the Council as the Risk Committee.

The top ten risks identified in the 2017/18 updated risk assessment were:

- Risk management
- IDP credibility
- Performance management
- Housing
- Project management
- Supply chain management
- Disaster management
- Grant spending
- Electrification
- Responsiveness to internal audit reports

Quarterly follow-ups are conducted to assess the implementation of risk-reduction and control-improvement initiatives, but as noted above, there is considerable room for improvement in how risks

are currently being identified, assessed and managed. The municipality could be said to be still somewhat low on the “risk-management continuum”.

The 2018/19 risk assessment workshops are planned for April 2019. The Risk Officer is planning a more thorough approach at these workshops to assist each department to identify all of its main activities and their related inherent risks, existing controls and planned improvements to their controls.

At the instance of Cogta KZN the Council adopted an Anti-Fraud and Anti-Corruption Framework Policy on 13 December 2018. The internal audit unit has been tasked with operationalising the contents of this document. Activities will include exposure of the policy to staff members.

Looking ahead to the 2019/20 financial year the strategic section of the adopted 2018/19 internal audit plan has provisionally listed the following focus areas for audit coverage during 2019/20:

- Performance management
- Supply chain management, including contract management
- Reviews of 2019/20 AFS and Annual Performance Report prior to submission to AG
- Follow-ups of previous audit recommendations
- Revenue, including grants and debtors
- Property, plant and equipment
- Traffic department
- Interim financial statements
- Human resources
- Investments and interest receivable

## **AUDIT & PERFORMANCE AUDIT COMMITTEE LEGISLATIVE ROLES AND RESPONSIBILITIES**

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

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

## **TERMS OF REFERENCE**

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

executed its duties in accordance with the Charter during the year ended 30 June 2019, however the committee notes that the assessment of the committee and its individual members was not conducted in the year under reporting. This will as a result be prioritised for conclusion in the 2019/2020 financial year and thereafter annually going forward.

### **EFFECTIVENESS OF INTERNAL CONTROLS**

The systems of internal control are the legislated responsibility of the accounting officer and executive management in line with requirements of MFMA, principles of King IV Report on Corporate Governance, MFMA Circular 65, and International Standards for the Professional Practice of Internal Auditing and applicable national treasury regulations. Internal Audit Function provides the Audit & Performance Audit Committee and management with assurance that the system of internal control is appropriate, adequate and effective. This is achieved through risk assessment, identification of corrective action, enhancement of controls and operational processes together with review and evaluation of the adequacy and effectiveness of existing controls, development and implementation of recommendations for improvement. During its meetings, the Audit & Performance Audit Committee could not review the adequacy and effectiveness of the system of internal financial control including its approach on the municipality's exposure to the business and financial risks and whether processes are in place to safeguard the assets of the organisation. It must be noted that this was due to the delays in the finalisation of the risk assessment exercise which adversely impacted on the committee's ability to effectively play its role in risk management and further the finalisation of the audit plan for the 2018/2019 financial year. As such the committee could not perform a review of the internal control systems due to the lack of internal audit reports being submitted on the state of controls. Resultantly this concurs with the AGs conclusion that inadequate controls were employed over the preparation of financial statements.

As such the committee has recommended that the risk assessment exercise be concluded before the start of each financial year. The risk assessment and the resultant audit plan were therefore rolled over to 2018/2019.

### **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 and quality of monthly and quarterly reports prepared and submitted by the Accounting Officer to the Audit & Performance Audit Committee, for review during the year under review. The second quarter meeting was not held and as such the committee lost valuable time to assess the adequacy of the information presented on performance against budget and equally the implementation on the budget. The committee has thus requested management to ensure a calendar of meetings is prepared for the committee to ensure proper forward planning. The audit committee charter further details the frequency of meetings and submission dates of agenda packs for the meetings which must be adhered to consistently by management.

The committee also adopted a work plan which details the reports which the committee seeks to review in order to play effective oversight. The committee has emphasised the need for ratio analysis of the report to ensure that the information in the in-year budget reports in both interpreted and also understandable to any user of the information. The committee noted the underspending on the capital budget mainly due to the late appropriation of the funds from the national fiscus. Management is encouraged to ensure multi-year planning of projects procurement to ensure that fewer delays are experienced in service delivery implementation due to SCM process.

### **PREDETERMINED OBJECTIVES, PERFORMANCE MANAGEMENT AND EVALUATION**

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

The performance information quarterly reports were reviewed and audited by internal audit for verification, assurance and enhancement recommendation before being submitted to the Audit & Performance Audit Committee for deliberation and recommendation. The Audit & Performance Audit Committee remains concerned about the lack of improvement in the submission of credible portfolio of evidence by management and delays in responding to audit findings by management. Again the committee was able to review the reports in the third quarter as the second quarter meeting was not scheduled. Internal Audit has however audited the performance management information for the period under review and the recommendations of the committee have also been submitted to council through the minutes of the committee meetings.

It was also highlighted by the committee the need to speedily fill the positions of senior managers particularly those impacting on service delivery being the Public Works and Basic Services and Community Services. The issues raised in the audit report must be prioritised by management in the mid-year SDBIP review to ensure that improvements are effected urgently in performance management systems. The committee has further recommended that the SDBIP be reviewed to only have targets which are focused on strategic issues and allow for all other operational indicators to be included in the operational plan at a departmental level for the accounting officers monitoring.

## **RISK MANAGEMENT AND GOVERNANCE**

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

The delay in the finalisation of the risk assessment contributed immensely to the committees inability to approve, review and monitor risk management activities. As such the Audit & Performance Audit Committee did not obtain adequate assurance as quarterly risk management reports were not submitted and deliberated by Risk Management Committee as prescribed by Risk Management Framework with the exception of the report tabled in the fourth quarter. The report was also referred to risk management committee for further improvements. It is understood that the risk assessment function was previously provided by Provincial Treasury however management needed.

## **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 the internal audit function. The internal audit charter, three-year risk based internal audit strategic plan and annual operational plan were developed by Internal Audit in consultation with management and approved by Audit & Performance Audit Committee late in the financial year and as such no significant projects could be completed with the exception of the performance management information.

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. Internal Audit was unable to complete and achieve its

annual operational plan as approved by the Audit & Performance Audit Committee resulting in work backlogs being rolled forward to the following year except for the issues detailed above internal audit was effective for the year under review. A co source partner was also procured to provide technical support to the Internal Audit Manager in the execution of the plan. The committee continued to stress the separation of the internal Audit Manager from administrative work of management to allow Internal Audit time to perform the work of Internal Audit with the required independence.

#### **EVALUATION OF FINANCIAL STATEMENTS**

The Audit & Performance Audit Committee has reviewed both the interim AFS and the annual AFS although the meeting was inquorate comments were submitted to internal audit via email by members. The minutes of the inquorate meetings were endorsed by the committee at its following meeting after August 2017. The committee has encouraged the preparation of interim financial statements to ensure controls over the preparation of the AFS are monitored over regular intervals. This will assist in improving the reporting for audit purposes.

The Audit & Performance Audit Committee concur and accepts the Auditor-General 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, Accounting Officers, Chief Financial Officers, Senior Managers, Internal Audit Manager, Auditor-General as well as all management and staff for co-operation and support during the year under review.

**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.

<b>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020</b>
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The 2019/20 SDBIP is attached as Annexure B of this document.

**MTREF MUNICIPAL PROJECTS**

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

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

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

<b>Housing Project</b>	
1. Tar's Valley	Ward 7
2. Ngcobo's Housing Development Project	Ward 15
3. Manzamnyama Rural Housing Project	Ward 8
4. Bhidla Rural Housing Project	Ward 11
5. Ekhubeni Land Restitution Project	Ward 2
<b>N.B: These project are at planning stage</b>	
<b>2017/18 Housing Project (Current)</b>	<b>Ward</b>
1. Himeville	2
2. Ridge	1
3. Mpumlwane	5
4. Gala	7
<b>2019/2020 Housing Project</b>	
1. Underberg	03
2. Ntekaneni	13

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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

<b>DEVELOPMENT AND TOWN PLANNING DEPARTMENT</b>						
<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>YEAR 1 2019/2020</b>	<b>YEAR 2:2019/2020</b>	<b>YEAR 3:2020/2021</b>	<b>TOTAL MTRF BUDGET</b>
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	Operational	R0	R0	R0	NA
	Establishment of Customer Care Systems Customer Care-Line, Suggestion Box placed in War Rooms,	Operational				
	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

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

	Review of SCM policies and procedure manual.					
	Training of Bid Committee Members					
	Develop SCM reports periodically.					
Expenditure Management Policy	Review expenditure management policy	Operational	R0	R0	R0	NA
	Develop expenditure reports periodically.					
	Manage cash-flows					
	Review the delegations					
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 equipped Fire Truck	1 x Equiped, operational fire truck procured	INTERNAL	R 2 500 000,00			R 2 500 000,00
Procurement of full equipped Mobile Truck	1 x Equiped, Mobile Library	INTERNAL	R 2 500 000,00			R 2 500 000,00
Conduct Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	Operational	Operational	Operational	R 0,00
Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	4 DMAF	INTERNAL	R 20 000,00	R 21 100,00	R 22 260,50	R 63 360,50
Procurement and installation of a Disaster Management Information and Communication System	Procurement and installation of a Disaster Management Information and Communication System	INTERNAL			R 500 000	R 500 000,00
Construction of Disaster Management Centre	Construction of Disaster Management Centre	INTERNAL	R 500 000	R 3 000 000	R 3 000 000	R 6 500 000,00
Procurement of 100 blankets and 50 sponges	Procurement of 100 blankets and 50 sponges	INTERNAL	R 80 000,00	R 84 400,00	R 89 042,00	R 253 442,00
Conducting 60 fire safety inspections	60 fire safety inspections conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Procurement of 7 disaster management, fire banners and	7 disaster management, fire banners and 20 000	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	YEAR 1 2019/2020	YEAR 2:2019/2020	YEAR 3:2020/2021	TOTAL MTREF BUDGET
20 000 brochures, 100 fire beaters and 20 knapsacks	brochures, 100 fire beaters and 20 knapsacks					
Procurment of 100 fire beaters and 20 knapsack tanks	Procurment of 100 fire beaters and 20 knapsack tanks	INTERNAL	R 70 000,00	R 35 000,00	R 36 925,00	R 141 925,00
Installation of lightning conductors on municipal buildings	5 lightning conductors procured and installed	INTERNAL	R 75 000,00	R 79 125,00	R 83 476,88	R 237 601,88
Pound awareness campaigns	4 pound awareness campaigns conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Fencing of open municipal space adjacent to the pound	Fencing of open municipal space adjacent to the pound	INTERNAL	R 150 000,00	R 0,00	R 0,00	R 150 000,00
Water troughs for Himeville and Creighton pounds	Procure 5 water troughs for Himeville and Creighton pounds	INTERNAL	R 20 000,00	R 21 100,00	R 22 260,50	R 63 360,50
Multi stakeholder road blocks	Conduct 4 Multistakeholder road blocks conducted	INTERNAL	Operational	Operational	Operational	R 0,00
Local road blocks	conduct 20 local road blocks	INTERNAL	Operational	Operational	Operational	R 0,00
Refresher fire-arm course	1 Refresher fire-arm course facilitated	INTERNAL	R 15 000,00	R 15 825,00	R 16 695,38	R 47 520,38
Road Safety school awareness camapaigns	Conduct 12 school road safety school awareness camapaigns	INTERNAL	Operational	Operational	Operational	R 0,00

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	YEAR 1 2019/2020	YEAR 2:2019/2020	YEAR 3:2020/2021	TOTAL MTREF BUDGET
Library community outreach programmes	Conduct 16 library community outreach programmes	INTERNAL	R 150 000,00	R 158 250,00	R 166 953,75	R 475 203,75
Community computer trainings	Conduct 12 computer trainings	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Bursaries to best performing students	Assist with bursaries to 10 best performing students	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Back to school campaign	1 Back to School campaign	INTERNAL	R 220 000,00	R 232 100,00	R 244 865,50	R 696 965,50
Education Summit coordinated	1 Education Summit coordinated	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Physiscal Science and Accounting teachers workshop	Supporting of 2 workshops for educators teaching Physiscal Science and Accounting	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Career Exhibitions coordinated	2 Career Exhibitions coordinated	INTERNAL	R 30 000,00	R 31 650,00	R 33 390,75	R 95 040,75
Training of 10 youth co-operatives involved in farming	Training of 10 youth co-operatives involved in farming	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Construction of Business Centre/Industrial Hubs (incubators)	Construction of Business Centre/Industrial Hubs (incubators)	INTERNAL	R 500 000,00	R 4 000 000,00		
Training of 10 youth corporatives in Business Management Skills	Train 10 youth corporatives in Business Management Skills	INTERNAL	R 100 000,00	R 105 500,00	R 111 302,50	R 316 802,50
Arts and Culture Forum training	Train Arts and Culture Forum	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	YEAR 1 2019/2020	YEAR 2:2019/2020	YEAR 3:2020/2021	TOTAL MTREF BUDGET
Crafters training	trainings for Crafters	INTERNAL	R 40 000,00	R 42 200,00	R 44 521,00	R 126 721,00
Crafters material support	15 crafters supported with material	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Training of Group Artists	Training of six Group Artists	INTERNAL	R 40 000,00	R 42 200,00	R 44 521,00	R 126 721,00
Umkhosi Womhlanga	Umkhosi Womhlanga	INTERNAL	R 100 000,00			
Umkhosi Wezintombi ZaseHarry Gwala	Umkhosi Wezintombi ZaseHarry Gwala	INTERNAL	R 85 000,00			
Royal Show Exhibition	Royal Show Exhibition	INTERNAL	R 50 000,00			
Isicathahamiya	Isicathahamiya	INTERNAL	R 30 000,00			
Umkhosi Welembe	Umkhosi Welembe	INTERNAL	R 40 000,00			
Cultural Competitions	Local Cultural Competitions	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 competitions held	INTERNAL	R 332 000,00	R 350 260,00	R 369 524,30	R 1 051 784,30
Tourism Awareness programs	3 Tourism Awareness programs conducted	INTERNAL	R 50 000,00	R 52 750,00	R 55 651,25	R 158 401,25
Community Tourism & Hospitality Skills trainings	2 Community Tourism & Hospitality Skills training conducted	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50
Local Tourism Forum meetings	2 Local Tourism Forum meetings	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25
External Marketing of Southern Drakensburg on tourism shows and exhibitions	7 external tourism shows and exhibitions conducted to market South Drakensberg	INTERNAL	R 300 000,00	R 316 500,00	R 333 907,50	R 950 407,50

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	YEAR 1 2019/2020	YEAR 2:2019/2020	YEAR 3:2020/2021	TOTAL MTREF BUDGET
Cultural food tasting expo and Duzi to Sani 4x4 expeditions	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions conducted and coordinated	INTERNAL	R 600 000,00	R 633 000,00	R 667 815,00	R 1 900 815,00
Establishment of Ward Based Community Tourism Development Forum	2 Wards Based Community Tourism Development Structure formed and trained	INTERNAL	R 10 000,00	R 10 550,00	R 11 130,25	R 31 680,25
Servicing of Trains and transportation of coaches	Servicing of Trains and transportation of coaches	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Destination marketing / Promotional Material development	7 500 developed and printed Destination marketing/ Promotional Material.	INTERNAL	R 250 000,00	R 263 750,00	R 278 256,25	R 792 006,25
Emerging Farmers Material Support	15 Emerging Farmers projects supported with material	INTERNAL	R 750 000,00	R 791 250,00	R 834 768,75	R 2 376 018,75
Emerging Farmers training	60 Emerging Farmers trained and empowered with skills	INTERNAL	R 180 000,00	R 189 900,00	R 200 344,50	R 570 244,50
SMME's Training	60 SMME's Trained	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Fashion Design Talent Search coordination	2 Fashion Design Talent Search coordinated	INTERNAL	R 100 000,00	R 105 500,00	R 111 302,50	R 316 802,50
SMME & Co-op Projects supports with non-agricultural material	4 SMME & Co-op Projects supported with non-agricultural material	INTERNAL	R 500 000,00	R 527 500,00	R 556 512,50	R 1 584 012,50
Trained on skills empowerment	40 individuals trained on skills empowerment	INTERNAL	120000	R 126 600,00	R 133 563,00	R 380 163,00
LED / Sector Specific forum meetings	2 LED / Sector Specific forum meetings held	INTERNAL	Operational	Operational	Operational	R 0,00

COMMUNITY AND SOCIAL SERVICES DEPARTMENT						
PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	YEAR 1 2019/2020	YEAR 2:2019/2020	YEAR 3:2020/2021	TOTAL MTREF BUDGET
Construction of Fresh Produce Market	Construction of Fresh Produce Market	INTERNAL	500000	R 3 000 000,00		R 3 500 000,00
Promoting and marketing of SMME products in external trade exhibitions and shows	Promoting and marketing of SMME products in 5 external trade exhibitions and shows	INTERNAL	300000	R 316 500,00	R 333 907,50	R 950 407,50
Establishment of LED and SMME Support Centre	Establishment of LED and SMME Support Centre at Bulwer CSC	INTERNAL	250000	R 263 750,00	R 278 256,25	R 792 006,25
SMME Support	50 Jobs creation Materials & Equipments support to SMMEs/Co-ops	INTERNAL	5000000	R 5 275 000,00	R 5 565 125,00	R 15 840 125,00

## **DISTRICT 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 15<sup>th</sup> March 2019 as an engagement session undertaken to establish the projects each government department and SOE has planned within the municipality. Very few Sector Departments so far had submitted their commitments for 2019/20 financial year i.e. the Department of Transport, Harry Gwala District Municipality, Department of Rural Development and Land Reform, Department of Social Development, Ezemvelo KZN Wild-Life and ESKOM. Subsequently, the projects are listed below:

**DEPARTMENT OF TRANSPORT: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S PROJECTS FOR 2019/20 FINANCIAL YEAR**

<i>Contract Description</i>	<i>Budget</i>	<i>Km/m/m²/no</i>	<i>Start</i>	<i>End</i>	<i>Ward</i>	<i>tribal authority</i>
Safety Maintenance - Blacktop Patching : Materials	1 500 000	0	2019/04/01	2019/10/31		
Safety Maintenance - Blacktop Patching : Open Contract	3 000 000	15000	2019/04/01	2020/03/31		
	<b>4 500 000,00</b>					
Civil material	1 000 000		2019/04/01	2020/03/31		
Maintenance contract - Bulwer Zone	13 000 000		2019/04/01	2020/03/31	10, 11, 12, 13, 15	Bhidla, Macala Gwala, Vezokuhle, Zashuke
Maintenance contract - Creighton Zone	20 000 000		2019/04/01	2020/03/31	4, 5, 6, 7, 8,	Amakhuze, Sibonelo Esihle, Madzikane, Memela
Maintenance contract - Stoffelton Zone	15 000 000		2019/04/01	2020/03/31	9, 10, 11,	Memela, Bhidla, Macala Gwala
Maintenance contract - Underberg Zone	22 000 000		2019/04/01	2020/03/31	2 and 3	Maguzwana
	<b>71 000 000,00</b>					
Zibambebe - Materials	500 000	500	2019/04/01	2020/03/31		
Zibambebe - Contractors	10 000 000	1196	2019/04/01	2020/03/31		
	<b>10 500 000,00</b>					
Re-gravelling of P429 (29.2-36.5km) = 7.3km	2 400 000	7,30	2019/04/01	2019/07/31	4 and 8	Amakhuze, Madzikane
Re-gravelling of D1243 (0-6.3km) = 6.3km	1 766 000	6,30	2019/04/01	2019/07/31	1	Abatlokoa
Re-gravelling of D1357 (10.3-13.8km) = 3.5km	834 000	3,50	2019/04/01	2019/07/31	1	Abatlokoa
Re-gravelling of D1219 (0-5km) = 5km	1 000 000	5,00	2019/04/01	2019/07/31	11	Mangwaneni
Re-gravelling of L883 (0-4.1km) = 4.1km	800 000	4,10	2019/04/01	2019/07/31	8	Madzikane
Re-gravelling of D2378 (0-4.52km) =4.52	1 300 000	4,52	2019/04/01	2019/07/31	15	Memela
	<b>8 100 000,00</b>	<b>30,72</b>				
<b>Total</b>	<b>94 100 000,00</b>					

**HARRY GWALA DISTRICT MUNICIPALITY WATER AND SANITATION 2019/20 PROJECTS**

<b>Project Name</b>	<b>Project Description</b>	<b>Approved Budget R</b>	<b>Physical Progress</b>	<b>Completion Date</b>
Greater Nomandlovu:Kwaspheni water scheme (Junction-Maxhini)	Construction of 4.3 km's reticulation, 15 standpipes	R 3 138 630.33	100% completed and the practical completion Certificate issued.	30 September 2018
Greater Nomandlovu:Kwaspheni water scheme (Junction-Maphempeni)	Construction of 3.85km's of 90-22mm dia HDPE reticulation pipeline, 9 standpipes	R 2 782 315.00	100% completed and the practical completion Certificate issued.	30 September 2018
Greater Nomandlovu:Kwaspheni water scheme (Kwasokhela)	Construction of 2.6 km's reticulation and standpipes	R 1 869 130.89	100% completed and the practical completion Certificate issued.	30 September 2018
Greater Nomandlovu:Kwaspheni water supply scheme (owambeni-mjila)	Construction of 500meters of HDPE reticulation and 3x standpipes. Construction of Staff Compound and Ancillary works	R 5 352 730.36	100% construction	30 September 2018
Upgrade and Refurbishment of Reticulation network and Ancillary work in all Identified Villages – DR NDZ LM	Upgrade and Refurbishment of Reticulation network and Ancillary work in all Identified Villages – DR NDZ LM	R 5 732 623.65	20% construction	30 June 2019
Underberg water project phase 2	Installation of all mechanical and electrical equipment in the new pump station Construction of telemetry outstations Installation of a standby generator	R 5 169 043.18	90% construction	30 May 2019
capital infrastructure refurbishment upgrade in dr. nkosazana dlamini-zuma local municipality-upgrade and refurbishment of 10km long 160mm-75mm ac pipe to 20mm-90mm pvc/hdpe pipe at underberg	capital infrastructure refurbishment upgrade in dr. nkosazana dlamini-zuma local municipality-upgrade and refurbishment of 10km long 160mm-75mm ac pipe to 20mm-90mm pvc/hdpe pipe at Underberg	R 9 327 553.40	35% construction	30 June 2019
Kilimon Water Supply Scheme	Completion of work that was done by Egxeni, equipping of 4boreholes to Nsimbini and zikode village, rising main connecting to Existing storage, spring protection for Nomkgojwana and equipping a borehole to Emadwaleni.	R 5 000 000.00	SCM Processes	30 June 2019

**HARRY GWALA DISTRICT MUNICIPALITY WATER AND SANITATION 2019/20 PROJECTS**

<b>Project Name</b>	<b>Project Description</b>	<b>Approved Budget</b>	<b>Physical Progress</b>	<b>Completion Date</b>
Underberg Water Project Phase 2	Completion of the 315 dia. gravity main Completion of the pump station building Construction of a gravel access road Completion of the new 200KL galaxy reservoir Construction of a new reinforced concrete retaining wall	R 3 836 493.15	98% construction	30 May 2019
Greater Nomandlovu – Kwasipheni Water Supply	Construction of 8.31km of 140-50mm diameter Gravity main Pipeline (Distribution line, Storage, V-Box and 31 communal standpipes) at Ntekaneni Village	R3 831 798.85	SCM Processes	30 June 2020
Greater Nomandlovu – Kwasipheni Water Supply	Construction of 5.4km of 75-50mm diameter Gravity main Pipeline (Distribution line, Storage, V-Box) at Seaford Village	R4 139 262.09	SCM Processes	30 June 2020
Greater Nomandlovu – Kwasipheni Water Supply	Construction of 0.7km of 50mm diameter Gravity main Pipeline (Distribution line, Storage, V-Box) at KwaSopholile Village	R1 079 076.81	SCM Processes	30 June 2020
Greater Nomandlovu – Kwasipheni Water Supply	Construction of 1.6km of 110-22mm diameter UPVC/HDPE reticulation pipeline infrastructure and communal standpipes in KwaShakazi Village	R1 937 005.95	SCM Processes	30 June 2020
Mqatsheni Stepmore Water Supply Scheme	Construction of reticulation and standpipes, equipping of borehole, laying of rising main	R4 000 000.00	SCM Processes	30 June 2020
Greater Mbhulelweni Water Supply Scheme	Construction of reticulation and standpipe, refurbishment of existing distribution pipelines and connection to the existing bulk system.	R14 000 000.00	SCM Processes	30 June 2020
Bulwer Nkelabantwana to Nkumba Water Supply Scheme	Construction of bulk pipeline from existing Xosheyakhe 2ML reservoir to proposed 2ML Nkumba reservoir.	R12 000 000.00	SCM Processes	30 June 2020

<b>Project Name</b>	<b>Project Description</b>	<b>Approved Budget R</b>	<b>Physical Progress</b>	<b>Completion Date</b>
Greater Bulwer Donnybrook Water Supply Scheme	Construction of 700mm ductile iron pipe from eMasamini to eMnywaneni 13km	R20 000 000.00	SCM Processes	30 June 2020
Greater Bulwer Donnybrook Water Supply Scheme	Construction of 600mm ductile iron pipe from eMnywaneni to Chibini 10ML reservoir 6km	R14 000 000.00	SCM Processes	30 June 2020
Kilimon Water Supply Scheme	River abstraction at Ngwagwane river, pumpstation and rising main 500mm class 16 , 2ML reservoir and storage tanks,5km raw water	R35 000 000.00	SCM Processes	30 June 2020
Dr NDZ Municipality Sanitation Project	Construction of 1000 VIP toilets	R10 000 000.00	SCM Processes	30 June 2020

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM 2019/20 PROJECTS**

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

## DEPARTMENT OF SOCIAL DEVELOPMENT 2019/20 PROJECTS



### social development

Department:  
Social Development  
**PROVINCE OF KWAZULU-NATAL**

Harry Gwala District has one (1) funded residential facility for older persons with a capacity of 67 in Greater Kokstad. There are 18 Service Centers in the District. Dr Nkosazana Dlamini Zuma local municipality has 6. There is one funded residential facility for persons with disabilities, namely, Pevency Place in Underberg.

The district has funded 15 HCBC Sites and four of those are under Dr Nkosazana Dlamini Zuma local municipality. 137 ECD Centers are registered and funded under equitable share in the District and 43 of those are based in Dr Nkosazana Dlamini Zuma Local municipality. 42 ECD are Conditional Grant funded. The District is funding SANCA to render substance Abuse programmes in all 4 Local Municipalities. The District is funding 5 White Door Centers of Hope 1 is based in Dr Nkosazane Dlamini Zuma Local Municipality. 1 Shelter for Abused Women. 1 Community development Nutrition centers funded. 24 months Pilot project on youth and women development in all 4 local municipalities. There are five funded women development organisations within Dr NDZ LM.

## EZEMVELO KZN WILD-LIFE PROJECTS

The following projects are under Harry Gwala District Municipality:

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

### Challenges to community project

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

### BSP-SECURING REMNANT BIODIVERSITY

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

- Five-year target – 211,000ha
- 20-year target – 842,000ha
- Biodiversity stewardship is the most efficient and cost-effective way of achieving. The Programme offers four basic options / categories for participating landowners.
  - Has legislative backing.

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

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

### ESKOM PROJECTS

#### IDENTIFIED PROJECTS- PROPOSED FOR 2020/21 AND BEYOND

No projects identified, except for Infills list received from Dr NDZ municipality (which include type 1,2 and 3). Municipalities are requested to priorities type 2 and 3 infills in line with their IDP wish list and share their five year plans with Eskom. Municipalities are also encouraged share their electrification backlogs/ master plans which must include any outstanding Greenfields, New developments etc., if any that still exists. 2598 is the backlog stats for Dr Nkosazana Dlamini Zuma Local Municipality.

## DEPARTMENT OF EDUCATION

TABLE: 69

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

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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

## DEPARTMENT OF HEALTH

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

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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

**PROGRAMME PLAN FOR ALL PROGRAMMES**

Name of service office	Name of programme	Activity	Objective	Target group	Date	Venue	Local municipality	Stakeholders involved
Underberg& Hlanganani	Child protection week	Presentation and a debate on teenage pregnancy, cyberbullying and sexting	To raise awareness on teenage pregnancy and its consequences	13 to 18 years children and youth	18/04/2018  04/05/2018	Kwamvimbela High school  Egqumeni	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator
Underberg& Hlanganani	Child protection week	Presentation on child abuse and substance abuse	To raise awareness on child abuse as well as substance abuse	13 to 18 years children and youth	20/04/2018  15/05/2018	Batlokoa High school  Mvuleni Primary school	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

								DOH DOHA Khuphuka Project Peer educator
Underberg& Hlanganani	Child protection week	Presentation and a debate on teenage pregnancy, cyberbullying and sexting  Presentation on child abuse and substance abuse	To raise awareness on teenage pregnancy and its consequences  To raise awareness on child abuse as well as substance abuse	13 to 18 years children and youth	24/04/2018  09/05/2018	Ntwasahlobo High School  Mlindeni Primary School	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD SAPS DOE DOJ DOH DOHA Khuphuka Project Peer educator
Underberg& Hlanganani	Child protection week	Presentation on teenage pregnancy, cyberbullying and sexting	To raise awareness on teenage pregnancy and its consequences	13 to 15 years of age children	03/05/2018	Phonsimpi primary school	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD SAPS DOE

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

		Presentation on child abuse and substance abuse	To raise awareness on child abuse as well as substance abuse		24/052018	Bazini Primary School		DOJ DOH DOHA Khuphuka Project Peer educator
Underberg& Hlanganani	Services for families	Group discussions on marital  -Problems such as:  *Sex and HIV/AIDS  *Family planning  *Finances  *Domestic Violence  *Substance Abuse	*To prevent domestic violence.  *To prevent and to reduce relationships break down and divorce.  *To educate on how to take control on finances, manage debt and savings /Investments.  *To educate about monthly budget and promote debt free families.	18 to 80 years	17/04/2018	Umqatsheni Community Hall  Mashayilanga Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD SAPS DOE DOJ DOH DOHA Khuphuka Project Peer educator

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

		<p>Group discussions on marital</p> <p>-Problems such as:</p> <p>*Sex and HIV/AIDS</p> <p>*Family planning</p> <p>*Finances</p> <p>*Domestic Violence</p> <p>*Substance Abuse</p>	<p>*To prevent domestic violence.</p> <p>*To prevent and to reduce relationships break down and divorce.</p> <p>*To educate on how to take control on finances, manage debt and savings /Investments.</p> <p>*To educate about monthly budget and promote debt free families.</p>	18 to 80 years	24/04/2018	<p>Ridge community hall</p> <p>Khukhulela Hall</p>	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani	Internal day for families	<p>Group discussions on marital</p> <p>-Problems such as:</p> <p>*Sex and HIV/AIDS</p>	<p>*To prevent domestic violence.</p> <p>*To prevent and to reduce relationships</p>	18 to 80 years	15/05/2018	Stepmore tribal court	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p>

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

		<p>*Family planning</p> <p>*Finances</p> <p>*Domestic Violence</p> <p>*Substance Abuse</p>	<p>break down and divorce.</p> <p>*To educate on how to take control on finances, manage debt and savings /Investments.</p> <p>*To educate about monthly budget and promote debt free families.</p>					<p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani		<p>Group discussions on marital</p> <p>-Problems such as:</p> <p>*Sex and HIV/AIDS</p> <p>*Family planning</p> <p>*Finances</p> <p>*Domestic Violence</p>	<p>*To prevent domestic violence.</p> <p>*To prevent and to reduce relationships break down and divorce.</p> <p>*To educate on how to take control on finances, manage debt</p>	18 to 80 years	23/05/2018	<p>Enhlanhleni community hall</p> <p>Nomandlovu Hall</p>	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p>

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		*Substance Abuse	and savings /Investments.  *To educate about monthly budget and promote debt free families.					Peer educator
Underberg& Hlanganani		Group discussions on marital  -Problems such as:  *Sex and HIV/AIDS  *Family planning  *Finances  *Domestic Violence  *Substance Abuse	*To prevent domestic violence.  *To prevent and to reduce relationships break down and divorce.  *To educate on how to take control on finances, manage debt and savings /Investments.  *To educate about monthly budget and promote debt free families.	18 to 80 years	07/06/2018	Clouds of Hope	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator

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						Bulwer Hall		
Underberg& Hlanganani	International children's day	<p>Presentation on teenage pregnancy, cyberbullying and sexting</p> <p>Presentation on child abuse and substance abuse</p>	<p>To raise awareness on teenage pregnancy and its consequences</p> <p>To raise awareness on child abuse as well as substance abuse</p>	05-13 years	01/06/2018	<p>Thukeyana Primary School</p> <p>Ndumakude P/S</p>	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani	International day against elderly abuse	Presentation on elderly abuse,	To raise awareness regarding domestic violence toward older persons.	60years and above	15/06/2018	Ntwasahlobo community Hall.	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p>

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						Inkululeko Service Centre		Khuphuka Project Peer educator
Underberg& Hlanganani	Youth day	-To empower youth to act against domestic violence	- The aim is to make the youth to understand the disadvantage of drugs and alcohol.  -To educate them about the life skills -To make them clear of what they expected if they want to apply for tertiary level.  -To equip them with stress management and conflict management skills  To help them with information on how to handle stress and conflict in a good way	18-35 years	16/06/2018	Himeville Sports ground	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator
Underberg& Hlanganani	International day against Substance	To do presentation on substance	The aim is to make the youth to understand the disadvantage of drugs and alcohol.	18-35 years	26/06/2018	KwaPitela Community Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD

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	Abuse and drug trafficking	abuse and drug trafficking	To educate them not to do drug trafficking			Egqumeni Hall		SAPS DOE DOJ DOH DOHA Khuphuka Project Peer educator
Underberg & Hlanganani	Substance abuse for children	-Puppet show -Ke-Moja -Stop to Sart	The aim is to make the children to understand the disadvantage of drugs and alcohol. To educate them about the life skills and make them to understand more about life skills To equip them with stress management and conflict management skills To help them with information on how to handle	03-17 years	-11/04/2018  -27/07/2018  -12/10/2018  21/01/2019	-Siyathuthuka Creche -Somangwe Primary School -Umqatsheni Primary School -Snegugu Primary School  -Pholela High School  -Sonyongwana High School	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality DSD SAPS DOE DOJ DOH DOHA Khuphuka Project Peer educator

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

			stress and conflict in a good way			-Ngonyama High School -ECD CENTRES .		
Underberg	Substance abuse for children	-Puppet show -Ke-Moja -Stop to Sart	The aim is to make the children to understand the disadvantage of drugs and alcohol. To educate them about the life skills and make them to understand more about life skills To equip them with stress management and conflict management skills To help them with information on how to handle stress and conflict in a good way	03-17 years	-25/04/2018  -30/07/2018  -15/10/2018  -24/01/2019	-Mangozi Creche  -Stepmore Primary School  -Somangwe Primary School  -Mhlangeni Creche.  25 ECD centres form ward 4-15	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator
Underberg & Hlanganani	Substance abuse for children	-Puppet show -Ke-Moja	The aim is to make the children to understand the	03-17 years	-09/05/2018	-Phuthuma Creche	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality

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		-Stop to Sart	<p>disadvantage of drugs and alcohol.</p> <p>To educate them about the life skills and make them to understand more about life skills</p> <p>To equip them with stress management and conflict management skills</p> <p>To help them with information on how to handle stress and conflict in a good way</p>		<p>-06/08/2018</p> <p>-19/11/2018</p> <p>-13/02/2019</p>	<p>Mkhomazane Primary School</p> <p>-Ridge Primary School</p> <p>-Brotein Primary School.</p> <p>-Dingeka High School</p> <p>-Sqhoza High School</p>		<p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani	Substance abuse for children	-Puppet show -Ke-Moja -Stop to Sart	<p>The aim is to make the children to understand the disadvantage of drugs and alcohol.</p> <p>To educate them about the life skills and make them to understand more about life skills</p>	03-17 years	<p>-18/05/2018</p> <p>-28/08/2018</p> <p>-20/11/2018</p>	<p>-Jabulani Creche</p> <p>-KwaPitela Primary School</p> <p>-Goxhill primary School</p> <p>-Siyaphila Creche.</p>	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p>

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			<p>To equip them with stress management and conflict management skills</p> <p>To help them with information on how to handle stress and conflict in a good way</p>		-19/02/2019	-23 Subsidized ECD centres		<p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani	Substance abuse for children	<p>-Puppet show</p> <p>-Ke-Moja</p> <p>-Stop to Sart</p>	<p>The aim is to make the children to understand the disadvantage of drugs and alcohol.</p> <p>To educate them about the life skills and make them to understand more about life skills</p> <p>To equip them with stress management and conflict management skills</p> <p>To help them with information on how to handle stress and</p>	03-17 years	<p>-06/06/2018</p> <p>-12/09/2018</p> <p>-04/12/2018</p> <p>07/03/2019</p>	<p>-Beersheba Creche</p> <p>-Beersheba Primary School</p> <p>-Reichnau Primary School</p> <p>- Enhlanhleri Creche</p> <p>-Langelihle crèche</p> <p>-Fundulwazi crèche .</p>	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

			conflict in a good way					
Underberg& Hlanganani	Substance abuse for children	-Puppet show -Ke-Moja -Stop to Sart	The aim is to make the children to understand the disadvantage of drugs and alcohol.  To educate them about the life skills and make them to understand more about life skills  To equip them with stress management and conflict management skills  To help them with information on how to handle stress and conflict in a good way	03-17 years	-10/06/2018  -20/06/2018  -14/09/2018  -19/03/2019	-Kiddies Creche  -Thukeyana Primary School  -Camanga Primary School  -Sangwana Creche  -Thembehle	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator
Underberg& Hlanganani	Social behavior change	To do presentation on social behaviour change, HIV/AIDS, Substance	- The aim is to make them understand the bad results after the bad behavior, disadvantage of drugs and alcohol.	14-24 years	12/04/2018, 19/07/2018, 10/10/2018, 22/01/2019	kwaMvimbela High School  Schools in ward 4 to 15	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

		abuse and life skills programme	<p>To educate them about the life skills</p> <p>To educate them about the importance of testing for HIV/AIDS and to live good life after they know their status.</p> <p>To make them clear of what they expected if they want to apply for tertiary level.</p> <p>To equip them with stress management and conflict management skills</p> <p>To help them with information on how to handle stress and conflict in a good way</p>					<p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani	Social behavior change	To do presentation on social behaviour change,	- The aim is to make them understand the bad results after the bad behavior, disadvantage of	14-24 years	17/04/2018, 25/07/2018, 24/10/2018, 29/01/2019	Batlokoa High School  Schools ward 4 - 15	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD

		HIV/AIDS, Substance abuse and life skills programme	<p>drugs and alcohol.</p> <p>To educate them about the life skills</p> <p>To educate them about the importance of testing for HIV/AIDS and to live good life after they know their status.</p> <p>To make them clear of what they expected if they want to apply for tertiary level.</p> <p>To equip them with stress management and conflict management skills</p> <p>To help them with information on how to handle stress and conflict in a good way</p>					<p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
Underberg& Hlanganani	Social behavior change	To do presentation on social behaviour	- The aim is to make them understand the bad results after	14-24 years	02/05/2018,	Ntwasahlobo high school	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

		change, HIV/AIDS, Substance abuse and life skills programme	<p>the bad behavior, disadvantage of drugs and alcohol.</p> <p>To educate them about the life skills</p> <p>To educate them about the importance of testing for HIV/AIDS and to live good life after they know their status.</p> <p>To make them clear of what they expected if they want to apply for tertiary level.</p> <p>To equip them with stress management and conflict management skills</p> <p>To help them with information on how to handle stress and conflict in a good way</p>		14/08/2018, 06/11/2018, 05/02/2019	Schools inward 4 to 15		<p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
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IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

<p>Underberg&amp; Hlanganani</p>	<p>Social behavior change</p>	<p>To do presentation on social behaviour change, HIV/AIDS, Substance abuse and life skills programme</p>	<p>- The aim is to make them understand the bad results after the bad behavior, disadvantage of drugs and alcohol.  To educate them about the life skills  To educate them about the importance of testing for HIV/AIDS and to live good life after they know their status.  To make them clear of what they expected if they want to apply for tertiary level.  To equip them with stress management and conflict management skills  To help them with information on how to handle stress and</p>	<p>14-24 years</p>	<p>07/06/2018, 12/09/2018, 03/12/2018, 05/03/2019</p>	<p>Enhlanhleri combined school.  Schools in ward 4 to 15</p>	<p>Dr Nkosazana Dlamini Zuma Municipality</p>	<p>Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator</p>
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IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

			conflict in a good way					
Underberg& Hlanganani	Women's day	To do awareness on women abuse	To create an environment that encourages women, to fight against domestic violence and to seek psychosocial support if she need it.	18 years and above	09/09/2018	Umqatsheni Community Hall Ehlabeni Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality DSD SAPS DOE DOJ DOH DOHA Khuphuka Project Peer educator
Underberg& Hlanganani	World Alzheimier day	Presentation on elderly abuse	To encourage people to take good care of older persons not to abuse them.  To make them aware that when they get older there is a possibility of alzheimier.	60 years and above	21/09/2018	Ridge Community Hall  Service centres	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality DSD SAPS DOE DOJ DOH DOHA

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

								Khuphuka Project Peer educator
Underberg& Hlanganani	Older person's day	Presentation on elderly abuse	To encourage people to take good care of older persons not to abuse them.  To make them aware that when they get older there is a possibility of alzheimer.	60 years and above	01/10/2018	Enhlanhleri Community Hall  Bulwer Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project Peer educator
Underberg& Hlanganani	International Women's day	To do awareness on women abuse	To create an environment that encourages women, to fight against domestic violence and to seek psychosocial support if she need it.	18 years and above	15/10/2018	Mahwaqa Community Hall.  Nkwezela Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH

IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

								DOHA Khuphuka Project Peer educator
Underberg& Hlanganani	National children's day	Presentation and a debate on teenage pregnancy, cyberbullying and sexting  Presentation on child abuse and substance abuse	To raise awareness on teenage pregnancy and its consequences  To raise awareness on child abuse as well as substance abuse	06 -17 years	01/11/2018	Enhlanhleni Combined School.  Mashayilanga Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD SAPS DOE DOJ DOH DOHA Khuphuka Project Peer educator
Underberg& Hlanganani	16 Days of Activism	Presentation on HIV and AIDS, elderly abuse, Abuse of disabled people, domestic violence, human and drug trafficking,	-To raise awareness regarding domestic violence toward women and children.	13-65 years	-26/11/2018  -28/11/2018	-Mhlangeni Community Hall  -Himeville Community Hall  -St Francis Church  -Bulwer Hall	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD SAPS DOE DOJ

		<p>rape, teenage pregnancy and substance abuse.</p>	<p>-To promote human rights within the households.</p> <p>-To empower youth to act against domestic violence and to encourage men and boys to fight against gender based violence.</p> <p>-To create an environment that encourages victims of domestic violence, to seek psychosocial support and for the community to be empowered to fight against domestic violence.</p>		-30/11/2018			<p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>
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IDP 2019/20: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

			<p>-To promote services that are rendered by Department of Social development and to make the public aware of the services.</p> <p>-To educate youth about social networks and human trafficking.</p>					
Underberg& Hlanganani	World AIDS day	To do presentation on HIV?AIDS	To encourage people to test for HIV? AIDS	18 years and above	-01/12/2018	-Vukuzithathe (Brotein) -Snethemba HCBC	Dr Nkosazana Dlamini Zuma Municipality	<p>Dr Nkosazana Dlamini Zuma Municipality</p> <p>DSD</p> <p>SAPS</p> <p>DOE</p> <p>DOJ</p> <p>DOH</p> <p>DOHA</p> <p>Khuphuka Project</p> <p>Peer educator</p>

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Underberg& Hlanganani	International day for person with disability	To do presentation on Abuse of disabled people,	To promote human rights to people with disability	14 years and above	03/12/2018	Stepmore Tribal Court  Welcome protective workshop Nkumba	Dr Nkosazana Dlamini Zuma Municipality	Dr Nkosazana Dlamini Zuma Municipality  DSD  SAPS  DOE  DOJ  DOH  DOHA  Khuphuka Project  Peer educator
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**SECTION H:**



**ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM**

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## 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:

### 1. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO

- Develop a performance management system;
- Set targets, monitor and review performance-based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, and the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance

### 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:

- ☞ This includes determining the roles of the different role-players, (Chapter 3, Section 7, Municipal
  - performance planning,
  - monitoring and measurement,
  - review, reporting and improvement,
- Planning and Performance Management Regulations, 2001).

## **2. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS**

As provided by the Individual Performance Management System Policy, all management including all Deputy Municipal Managers, Process Managers and other level 3 managers are required to enter into an individual performance agreement on an annual basis. The approved SDBIP, as well as the departmental indicators, through the development of individual work plans, inform the individual performance agreements. The indicators enclosed within the work plans are agreed upon and signed off by both the supervisor and the incumbent.

## **3. OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS**

The above-mentioned work plans provide the foundation for quarterly performance assessments of the municipality. Essentially, the plans provide linkage between the operational plans and indicators. The performance assessment in the first quarter are conducted informally between the supervisor and incumbent, where as the mid-year and annual assessment are formally conducted and documented.

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

NDZ Local Municipality undertakes to meet definite service delivery and budget spending targets during the specific financial year through the Service Delivery and Budget Implementation Plan (SDBIP).

It is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget. As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and IDP with a management and implementation plan. The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long-term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the municipality, at every level, and is continuously monitored throughout the year.

In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism, which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the municipality, thus providing realistic management information and a

detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity on service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, a dynamic document may be revised as actual performance is taken into account or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No. 13, 2005).

## LEGISLATION

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the council, mayor and officials.

Section 1 of the MFMA defines the SDBIP as-a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- (a) Projections for each quarter of -
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

According to Section 53 of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting.

## 5. DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2019/2020)

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

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**MANAGEMENT ACTION PLAN**

The municipality's Management Action Plan for the 2017/2018 financial year Audit Year reads as follows:

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

Below is the table of Management Action Plan.

**AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – EXCLUDING THE MANAGEMENT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2017/18 FINANCIAL YEAR OF THE MUNICIPALITY)**

(Preparation of this plan was co-ordinated by the internal audit unit on 4/12/18 in terms of KZN Cogta Circular 7 of 2018, dated 21/11/18)

**Type of Opinion Current Year (2017/18 AFS) : Unqualified**

Type of Opinion Previous Year (2016/17 AFS) : Unqualified

**Type of Opinion Current Year (2017/18 APR) : Qualified**

Type of Opinion Previous Year (2016/17 APR) : Adverse

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
	<b>Report on the audit of the financial statements – unqualified audit opinion</b>				
2	In my opinion, the financial statements present fairly, in all material respects, the financial position of the Dr Nkosazana Dlamini-Zuma Municipality as at 30 June 2018 and its financial performance and cash flows for the year then ended.	Noted.	-	-	-
7	As disclosed in note 3 to the financial statements, material impairments of R25,93 million (2016/17: R29,05m) were incurred as a result of an annual review of the recoverability of receivables.	<ol style="list-style-type: none"> <li>Review of debt collection mechanisms, in particular the <u>existing Credit Control and Debt Collection Policy for 2018/19</u> for areas of improvements.</li> <li>Development and Implementation of revenue collection plans for <u>traffic fines</u></li> </ol>	Chief Financial Officer	31 January 2019	Credit control and debt collection policy was reviewed and updated. Amendments were done and adopted by Council. "Payment arrangement was subdelegated to the CFO and the Accounting officer"

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
		3. Handing over of debt accounts to <u>attorneys</u> for legal process, once internal processes of collection have been exhausted.	Protection Services Manager	31 December 2019	Revenue collection plan for traffic was developed and adopted by finance committee in December. It is currently being implemented
		4. <u>Training</u> and workshop of Revenue Management staff	Revenue Officer (Debt Collection)	31 May 2019	Appointment of attorneys is in the SCM process.
		5. <u>Writing off</u> the irrecoverable debt			One(1) Revenue management training was done. Th second one is being organised
		6. Reviewing and updating the <u>Indigent Register</u> for 2018/2019 to ensure Indigent members of the community are not billed.	Chief Financial Officer	30 April 2019 and Ongoing	Certain irrecoverable accounts have been identified but have not taken to Council as yet. They will be taken to Council in May 2019
		7. Enforcing <u>customer care</u> framework and policy.	Revenue Officer (Debt Collection)	31 March 2019	Advert for the updating and reviewing of indigent register has been placed. Few applicants responded. The process had been re-opened and will be closed on 15 May 2019
			Revenue Officer (Debt Collection Officer)	31 March 2019	The Customer Care and Complaints Management policy have been developed and adopted by Council on the 31st October 2018.

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
			Strategic Support Manager	28 February 2019	<p>The Customer Care Unit has been established and the Help Desk Officer is assigned to attend to Customer queries. Both policies have been workshopped to the main custodians i.e. Receptionists, Finance Officials, Communications Officials and the Customer Care Steering Committee on the 25<sup>th</sup> March 2019 at the Bulwer CSC. All Staff members, Councillors, Ward Committees will be trained on both policies on 23-26 April 2019.</p> <p>Customer Care Activation Programmes will be conducted together with the IDP Roadshows as from the second week of May 2019.</p> <p>Complaints Management register has been developed and will be presented at the Finance Committee on a monthly basis.</p>
8	As disclosed in the statement of comparison of budget and actual amounts, the municipality materially underspent by R14,47 million on general expenses. The underspending is as a result of delays in appointing contractors due to appeals received	Appeals are beyond the control of the municipality; however, the following will be implemented to <u>reduce areas of contention</u> leading to appeals and fast-track the awarding of tenders:	Supply Chain Management officer		<ul style="list-style-type: none"> <li>All compulsory documents to be submitted with tender document are reviewed on an ongoing basis.</li> <li>Procurement plan report is implemented and submitted quarterly to Finance</li> </ul>

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
	during the supply chain management process and late receipt of conditional grant funds.	<ul style="list-style-type: none"> <li>Review of compulsory documents that must be submitted together with the tender documents</li> <li>Implement and submit procurement plans report to Finance and Executive Committee.</li> </ul>			Executive Committee on a monthly basis.
	<b>Report on the audit of the annual performance report – qualified audit opinion</b>				
20	<p>The material findings in respect of the usefulness and reliability of the selected development priority of basic service-delivery and infrastructure development is as follows:</p> <p><b>Number of reports on households provided with refuse collection services and landfill site reports</b> - there was no clear and logical link between the indicator “4 reports submitted to PWBS committee on refuse collection and landfill site development and management by 30/6/18” and the strategic objective to which it relates. The indicator and related target focused on the number of reports on households provided with refuse removal services and landfill site reports, while the strategic objective aimed to achieve</p>	This has been corrected as the 2018/19 SDBIP reflects PWBS 17 indicating the <u>number of households</u> with access to waste collection for all households in the urban areas including indigents. The AG commended the municipality during the audit for using number as a unit of measure instead of a percentage in order to prevent ambiguous reporting. However further consultation with Cogta will be conducted in order to verify whether there is misalignment with the regulation on this particular indicator.	Strategic Support Services Manager	28 February 2019	The revised 2018/19 SDBIP has two Targets on waste management i.e. PWBS 4.1 (1686 Households serviced by 30 June 2019) & (PWBS: 4.2 -998 Indigent Households with access to free waste collection by 30 June 2019) and PoEs are submitted on a quarterly basis on the number of households provided with the service instead of reports submitted.

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
	the number of households provided with refuse collection services.	The constant number of households between the baseline for 2017/18 and the 2018/19 plan is as a result of the solid waste collection service being provided to the same households in our towns and Low-Cost Housing as there are no infills.			
23	I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of basic service-delivery and infrastructure development. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.	Noted. The Strategic Support Services Unit will <u>work closely with internal departments</u> in ensuring the credibility of the annual performance information.	Strategic Support Services Manager	28 February 2019 & on-going	In progress.  Performance Management Unit is constantly in liaison with all departments as an attempt to improve performance reporting in preparation for the annual performance report. The PMS unit is also working closely with the Internal Audit Unit for the review of quarterly performance reports. Monitoring & Evaluation template had been developed whereby all targets not achieved are reported on and all underlying evidence are considered when reviewing quarterly reports.
	<b>Report on the audit of compliance with legislation</b>				
26	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 (1) of the MFMA. Material misstatements of non-current assets, current assets, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected.	Misstatements occurred under the following assertions: <ul style="list-style-type: none"> <li>• Property Plant and Equipment</li> <li>• Commitments</li> <li>• Irregular Expenditure</li> </ul>			

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
		<ul style="list-style-type: none"> <li>Cash Flow Statement</li> <li>VAT on Integrated National Electrification Programme</li> </ul> <ol style="list-style-type: none"> <li>The position of <u>Asset Officer</u> be filled</li> <li><u>Monthly reconciliation</u> of the above accounts will continuously be prepared and checked every month.</li> <li>The municipality to engage Eskom on utilisation of <u>INEP VAT</u> or VAT be paid to Eskom or SARS.</li> <li><u>Quarterly Financial Statements</u> be prepared and be submitted to Internal Audit, Audit Committee and Auditor General.</li> <li>Reconsideration of <u>Irregular, Unauthorised, Fruitless and wasteful Expenditure</u> by Council Committee (MPAC).</li> </ol>	<p>Chief Financial Officer</p> <p>Senior Accountant</p> <p>Chief Financial Officer</p> <p>Senior Accountant</p>	<p>31 May 2019</p> <p>31 December 2018</p> <p>28 February 2019</p> <p>31 March 2019</p>	<p>In progress. In the meantime, the duties of the asset officer is carried by Financial Accountant</p> <p>Monthly reconciliation are prepared and checked</p> <p>The meeting was held with Eskom in February 2019. They did not approve the utilisation of these funds by the municipality. More engagement are still going to take place regarding these funds</p> <p>The sets were prepared in January 2018 and 31 March 2019. They have been sent to internal audit and audit committee.</p> <p>IUFW draft policy has been tabled to Council. Policy Documents are being compiled for presentation to MPAC in April and May 2019</p>

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
			Municipal Manager	31 May 2019	
27	The service delivery and budget implementation plan for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote as required by section 1 of the MFMA.	This will be corrected during the SDBIP review period. The PMS Unit had already obtained the detailed tables from the BTO containing revenue projections by source of collection and monthly operational and capital expenditure by vote as required by section 1 of the MFMA which would then be included in the <u>Revised 2018/19 SDBIP</u> .	Strategic Support Services Manager	28 February 2019	Completed and closed.
28	Funds were invested with Stanlib in contravention of municipal investment regulation 6.	This investment was made by previous former municipality and inherited by the DNDZ municipality. The municipality closed the reported account during the 2017/18 financial year. <u>Therefore no plan action is required.</u>	Chief Financial Officer	31 December 2018	Complete. The account was closed during the year.
29	Some quotations were accepted from bidders who did not submit declarations on whether they were employed by the State, or connected to any person employed by the State, as required by SCM regulation 13(c).	The <u>checklist</u> of SCM deviations will be amended to include declaration of interest and other relevant legislative requirement.	SCM Manager	31 December 2018	SCM checklist was updated and is being implemented.
0	Some of the commodities designated for local content and production were procured from suppliers that did not meet the prescribed minimum threshold for local	The Municipality have conducted <u>training</u> in October 2018 on Local Content through Provincial Treasury and the bid	SCM Manager	31 December 2018	Bid specification checklist was updated to include MBD6.2 ( <u>Declaration certificate</u> for

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	production and content, as required by Preferential Procurement Regulation 8(5). Similar non-compliance was also reported in the prior year.	specification checklist will be revised to include MBD 6.2(Declaration certificate for local production and content for designated sectors) with: <ul style="list-style-type: none"> <li>• Annexure C,</li> <li>• Annexure D and Annexure E.</li> </ul>			local production and content for designated sectors).
	<b>Internal control deficiencies</b>				
39	Leadership did not perform effective oversight and monitoring to ensure that delegated officials consistently applied policies and procedures and related internal controls to achieve reliable and credible financial and performance reporting as well as compliance with applicable legislation.	Against the background that three of the six departments in the municipality currently have <u>vacant senior management posts</u> the municipality will strive to attend to the aspects highlighted by the AG	MM	31 December 2018 & Ongoing	The position of the Senior Manager PWBS has been filled with effect from 01 March 2019. Council has approved the appointment of Senior Manager Community and Social Services Department and is awaiting the MEC's approval. Due to not receiving qualifying candidates, Council took a resolution to freeze the position of the Senior Manager: Development and Town Planning.
40	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.	Against the background that three of the six departments in the municipality currently have <u>vacant senior management posts</u> the municipality will strive to attend to the aspects highlighted by the AG	MM	31 December 2018 & Ongoing	Management Committee meetings sits on a monthly basis to monitor the AG's Action Plan, PMS Reports and Departments progress report.  2018/19 Draft AFS and APR will first be discussed at a Management Committee level before submitted to AG in order to ensure quality.

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
					<p>HoDs Performance Contracts have been amended on Section 7.6 to include the following clauses for accountability purposes:</p> <p>(h) Negative audit outcomes i.e. disclaimed audit opinion, adverse audit opinion and qualified audit opinion shall be regarded as poor performance and the Municipal Council shall not authorise the payment of performance bonuses to an Employee (Senior Manager) in the event of a negative audit outcome.</p> <p>(i)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.</p>
4	The internal audit unit did not perform a proactive review of the financial statements and annual performance report prior to submitting for auditing as well as review compliance with key legislation applicable to the municipality.	<p><b>Internal auditor's comments:</b></p> <p>In relation to the <b>financial statements</b> the internal audit unit had performed the following work:</p>	Internal Audit Manager	31/8/18	

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
		<ul style="list-style-type: none"> <li>• Reviewed and reported on the <u>interim</u> set of AFS produced to 31 March 2018</li> <li>• Reviewed and reported on the <u>draft full-year 2017/18 AFS</u> received for auditing on 19 August 2018</li> <li>• Advised CFO on finalisation of the <u>set submitted to the AG on 31 August</u></li> </ul> <p>In relation to the <b>annual performance report</b> the internal audit unit had performed the following work:</p> <ul style="list-style-type: none"> <li>• <u>Detailed review and reports on the four quarters</u> of the 2017/18 performance reporting and supporting portfolios of evidence (this work was used by the AG)</li> <li>• Review and report on the <u>draft APR</u> received for auditing on 19 August 2018</li> <li>• Advised Strategic Manager on <u>finalisation</u> of the set submitted to the AG on 31 August 2018</li> </ul> <p>The internal audit unit has scrutinised <u>this action plan</u> and has issued comments and recommendations.</p>	Internal Audit Manager	31/8/18	

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 29/03/19
		<p>The internal audit unit will make <u>quarterly follow-ups</u> of the proposed management actions that have been provided in this table and also in the AG's 2017/18 management report.</p>	<p>Internal Audit Manager</p> <p>Internal Audit Manager</p>	<p>Completed on 20/12/18</p> <p>Each quarter</p>	<p>The internal audit manager issued comments, suggestions and requests in relation to progress that was reported by management up to 22/2/19 with the pro-active aim of improving the quality of reporting in this template and providing evidence of progress made.</p>

**SECTION I:**



**ANNEXURES**

### ANNEXURES

1. Final Spatial Development Framework –Annexure A
2. SDBIP for 2019/20 financial year- Annexure B
3. Disaster Management Sector Plan- Annexure C
4. Human Settlement Sector Plan- Annexure D
5. Ward Based Plans signed by Ward Councillors -Annexure E
6. LED Strategy - Annexure F
7. Revenue Enhancement Strategy -Annexure G
8. Harry Gwala District Intergrated Public Transport Plan (draft) -Annexure H
9. Occupational Health & Safety Plan 2018/2019 – Annexure I
10. Human Resource Strategy – Annexure J