Better Place for All

FINAL 2023/24 INTEGRATED DEVELOPMENT PLAN (IDP)

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY – KZN 436



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A better place for all

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LIST OF ACRONYMS

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

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

SECTION A: EXECUTIVE SUMMARY

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

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

1. WHO ARE WE?

1.1. 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
Total Population	**118480**	**MARITAL SATUS**	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Seperated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		**DEPENDENCY RATIO**	**75,47**
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
LEVELS OF EDUCATION		Female headed households	59,84%
No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	**ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS**	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	**562**
Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703

Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

Source: (Statistics SA 2016 Community Survey)

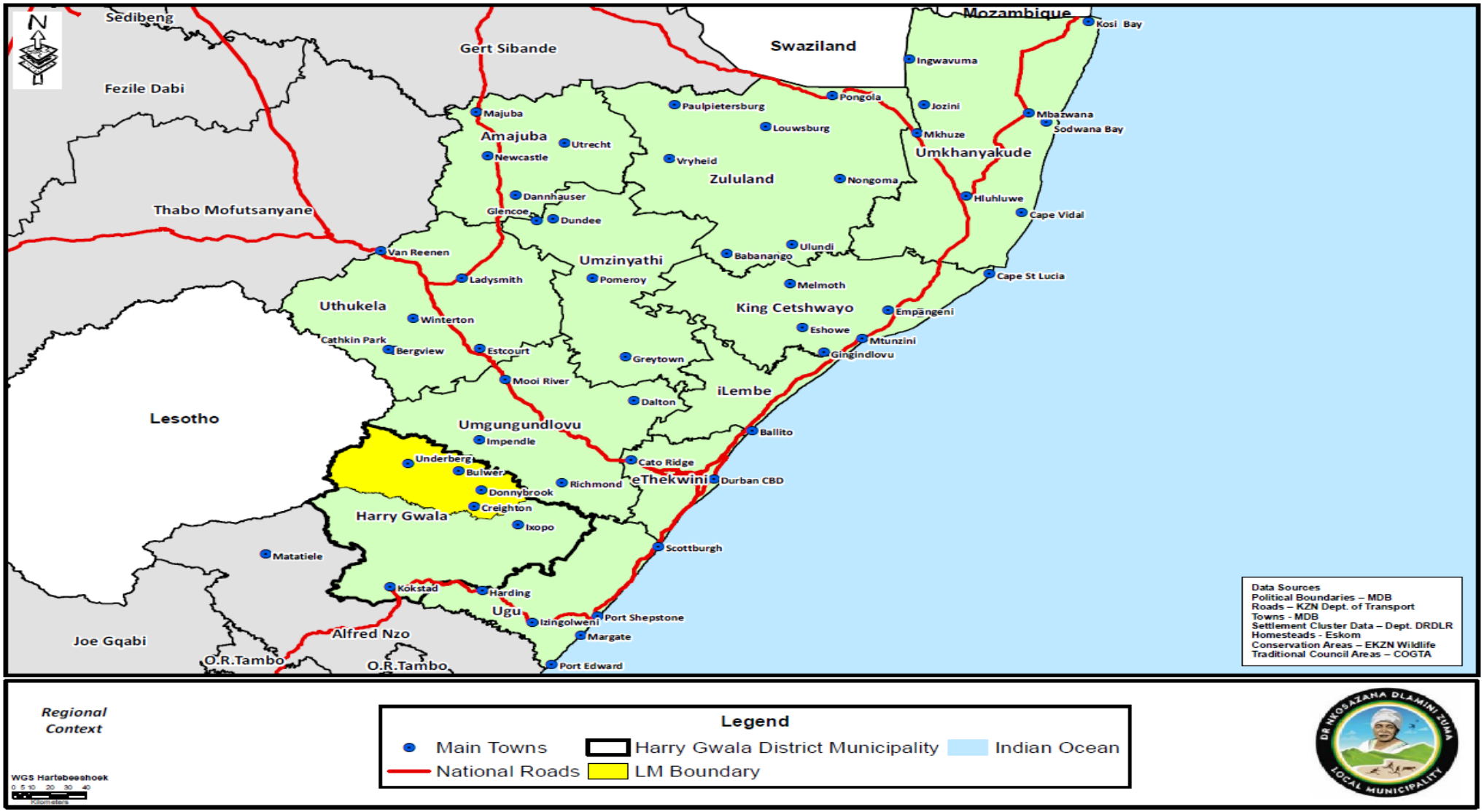
1.2. SPATIAL LOCATION OF MUNICIPALITY

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

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

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

Map 1: Spatial Location of the Municipality



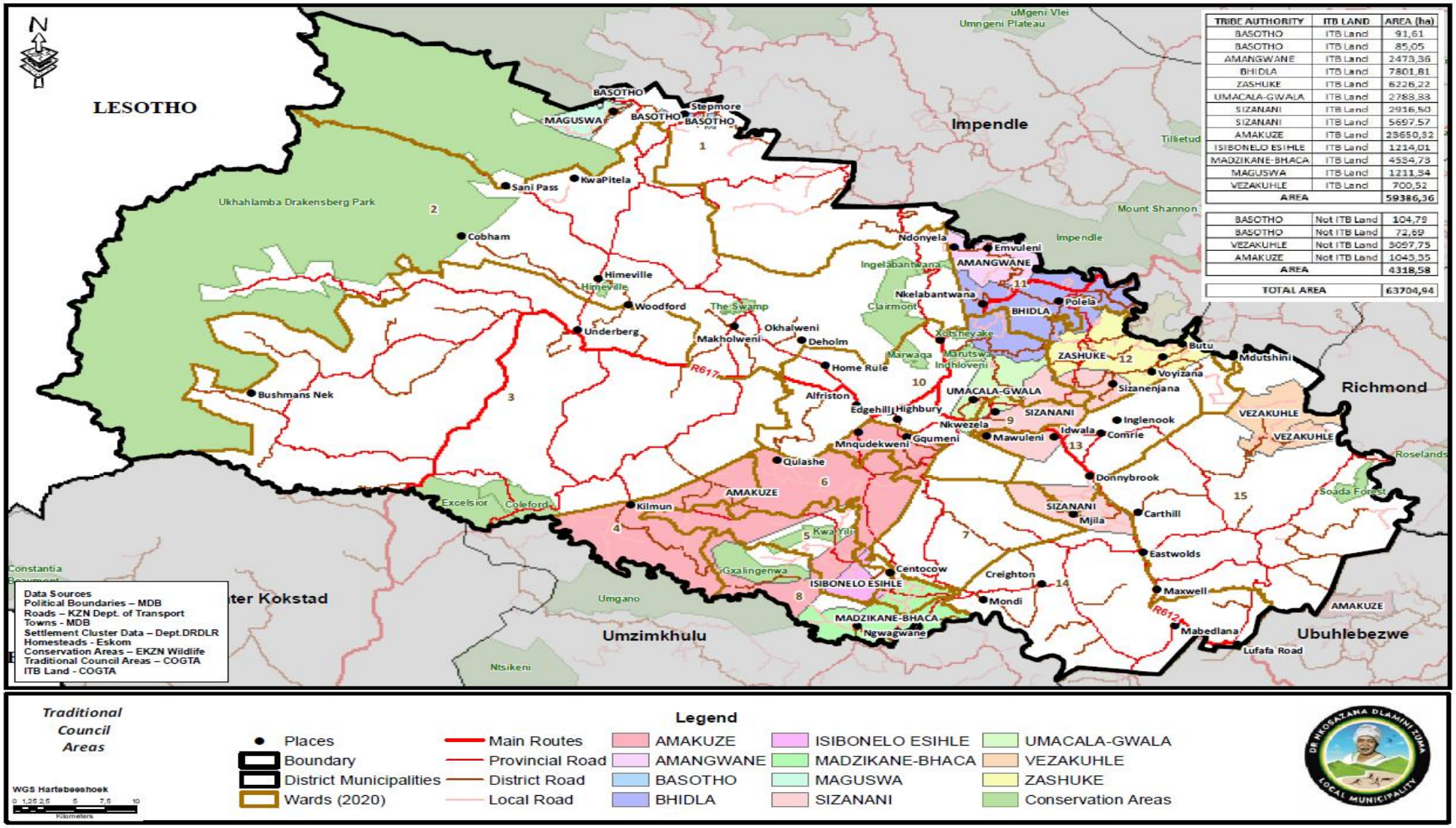
1.3. THE STRUCTURE OF THE MUNICIPALITY

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

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

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

Map 2: Municipal wards & Traditional Councils



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

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

TOTAL AREA	63704,94

1.4. ECONOMIC PROFILE

2. HOW WAS THIS PLAN DEVELOPED?

The IDP preparation was first and foremost preceded by a detailed Process Plan which is aligned to the Harry Gwala District Framework and Process Plan. In preparation of the IDP process plan, Dr NDZ LM remained cognizant of the processes outlined in the Municipal Systems Act (MSA), (Act No. 32 of 2000). The above-mentioned processes are instrumental in aligning various sectoral initiatives from all spheres of government. In this regard, it is key to note the crucial interlinked aspects of these processes, namely: performance management and reporting, participative governance, IDP, resource allocation and organizational change. Accordingly, the Dr NDZ IDP process plan for the year 2023/2024 reads as follows:

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

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

Table 2: Process Plan

PHASES	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
Pre-Planning Phase	Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2023/24 (1st IDP Alignment Meeting)	Section 53 and 63 of MFMSA	IDP Manager-Municipal Manager	**July – August 2022**
	Prepare and submit to Cogta & Council the draft IDP Framework and Process Plan and advertise for public comment	Compliance with Chapter 4 of MSA		
	Gathering of latest Community Survey information from Stats SA; Treasury and comments from MEC COGTA	To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP		
	Tabling of the 2023/2024 Draft IDP Framework and Process Plan to Council	The Council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP Manager – Municipal Manager	**End of July 2022**
	Submission of the 2023/2024 Final IDP Framework and Process Plan to COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP Manager - Municipal Manager	**August 2022**
Analysis Phase	Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality To solicit new issues from the community	IDP Manager and the Office of the Mayor/Speaker	**September - October 2022**
	First Quarter Perfromance Report	In compliance with Performance Regulation	IDP/PMS and Office of The Municipal Manager	
	Submission of key issues raised by the public to relevant departments (both internally and externally)	To effect the process of prioritization and seeking strategic partnership on matters of common interest	IDP Manager-Municipal Manager	**Mid-October - November 2022**
	1st IDP Stakeholders Forum	To discuss issues raised during the IDP Roadshows	IDP Manager and the Office of The Municipal Manager	
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager – Municipal Manager	**November 2022**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager-Municipal Manager	**November 2022**
	Tabling and Submission of Mid-Year Budget and Performance Assessment to Council, National &Provincial Treasury	To report on the performance in terms of budget and achievement of performance targets and make recommendations for adjustment budget	MM, CFO & IDP/PMS Manager	**25 January 2023**
	Mid-Year Performance Assessments for the 2022-2023 SDBIP	In order to reflect any possible shift in the budget during the adjustment budget	IDP Manager-Municipal Manager	**January 2023**
Projects Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	**December 2022**
	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP M/MM/CFO/HODs	**January-February 2023**
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	**February 2023**
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	**March 2023**
Integration Phase	Integrate programs and projects	Identify areas and sector plans that need integration in order to share the scarce resources and to forge alignment and synergies	IDP Manager/Municipal Manager and all Departments	**February-March 2023**
	Table Draft Budget and Budget Related Policies,IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2023**
Approval Phase	Annual review of budget related policies and bylaws	To review budget related policies and bylaws in order to accommodate changes in legislation	CFO	**March 2023**
	Table Draft Budget and Budget Related Policies, IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	**March 2023**
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	**March 2023**

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Submission of the draft IDP/SDF/Budget/ Budget Related Policies and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/ PMS and Budget	**End March 2023**
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	**April 2023**
	Mayor responds to submissions during consultations by proposing amendments in the draft IDP/Budget/ Budget related policies, SDF and SDBIP	Community participation	MM/CFO/Mayor	**April 2023**
	Council engage with the input from various stakeholders	Councillors engage with draft IDP/Budget/ Budget related policies, SDF& SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Harry Gwala DM	Council	**May 2023**
Approval Phase	The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents	Council	**End May 2023**
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	**June 2023**
	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	**July 2023**
	Performance Agreements	Include risk Management responsibilities in Performance Management Agreements	Risk Manager/Municipa l Manager	**July 2023**
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA)	Compliance	Mayor/MM	**End July 2023**
	Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website	For accountability and transparency	PMS	**August 2023**

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

Activity	Deliverables	Responsible Department	TIME FRAMES 2023 TO 2024											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2023	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2023/24 (IDP Alignment 1st Meeting)	Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/OPMS Process	All stakeholders	3rd week	Process Plan approval by Council											
Ward Based Plan	Development of a situational analyis of the WBP per ward				WBP situational analysis per ward										
IDP Alignment Committee 2nd Meeting		Manager: Strategic Support Services		2nd IDP Alignment Meeting											
Prepare Process Plan for Annual IDP/Budget/ OPMS & SDF review	Prepare the draft IDP/ Budget/ PMS process plan for Exco's approval	Office of the Municipal Manager	2nd week of July to End September												

Submission of the 2022-2023 IDP to the new Council for amendments if any and further submit the Draft IDP Process Plan for comments	To allow the new Council to engage with the IDP/SDF so as to confirm the extents into which it addresses their new mandate	Office of the Municipal Manager		End August											
Submission of draft IDP Process Plan to COGTA	In order to allow Cogta an opportunity to comment on the Draft Process Plan		End July		End Sept.										
Advertise the draft Process Plan on media		Manager: Strategic Support Services		1st week											
IDP alignment Committee 3rd meeting to discuss comments from COGTA	Aligning of Process Plan with that of Local municipalities	Local municipalities and Harry Gwala District Municipality			2nd week Sept. 2022										

Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2022										
1st IDP Representative Forum	To discuss key issues that relates to Sector departments so as to influence their decisions	MM/ Manager: Strategic Support Services			1st Sector Department meeting										
Submission of the 2021-2022 Draft Annual Report and AFS to the AG		Finance Dept./ Manager: Strategic Support Services		4th week											
Submission of the 1st quarter report for the 2022/2023 FY		All Depts/ Manager: Strategic Support Services				**By 10th**									
IDP steering committee	Identify sector plans and planning	Office of the Municipal Manager													

	cycles and identify entry point for alignment														
IDP Key elements		Office of the Municipal Manager				Analysis of the IDP perspective									
IDP/SDF/Budget/ Annual Report Roadshows	Roadshows/tabling of the Annual Report by MPAC Chair	Council & administration					2nd week								
Harry Gwala DM Sector Department meeting	To ensure alignment and identification of gaps for alignment with IDP/SDF/Budget	Harry Gwala DM and all LMs						1st week							

IDP Steering Committee meeting and compilation of reports to be sent to both the steering committee & government depts..	Tabling of all challenges to the steering committee for budgeting purposes	Office of the Municipal Manager/ Manager: Strategic Support Services						2nd week								
Submit to Council, Provincial, National Treasury and Cogta and publicise final 2022-2023 Annual Report	Submit to Council the 2022-2023 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/ Manager: Strategic Support Services						2nd week								
Review Budget, HR and PMS policies	To influence performance in the last half of the financial year	All Departments/Council						2nd week								
IDP Alignment	To ensure that all IDPs are fully aligned.	Harry Gwala and all LMs						**2nd**								
Committee 3rd meeting to discuss DGDP	aligned with the DGDP							**December 2022**								

Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to review the strategies	Office of the Municipal Manager							**2nd week**						

2023/2024 IDP GENERIC PROGRAMME WITH TIMEFRAME

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

Activity	Deliverables	Responsible Department	TIMEFRAMES 2023 TO 2024											
			July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2022	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023
	community participation processes														
Adopt IDP, Budget/ PMS and SDF	Aligned Strategic Plans	Council													
Approval of SDBIP	Implementation Plan	Hon Mayor													
Implementation of SDBIP and signing of performance agreements and publicising	Implementation	All Departments													

3. WHAT ARE THE KEY CHALLENGES?

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

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

Table 3: Key Development Challenges

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

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
3.1.2	Service Delivery And Infrastructure Development	Backlog of infrastructure to service rural communities	Construction of local roads in-house and utilization of grants to reduces electricity backlogs
		Delay in housing delivery	Improving of oversight (Councilors) 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 finalize maintenance plan
		Vandalization of infrastructure	Embarking on awareness programs and hiring of Caretakers
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.
		Data collection and accuracy of the information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
3.1.3	Social and Local Economic Development	High rate of unemployment and low economic growth	Promote investment opportunities, in the municipal projects to ensure that there is a minimum threshold for the number of people to be employed
		Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment	Establishing Financial Support Mechanisms: Municipality can explore partnerships with financial institutions and development agencies to create targeted funding programs or microcredit schemes specifically tailored for SMMEs.
		Lack of transformation in Tourism sector (economy)	Training and empowerment of previously disadvantaged communities

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		Lack of incentives to attract Investment	Provide rebates to investors
		Ensuring food security	Provide communities with equipment to grow their own food
		Low level of skills development/opportunities	Proactive facilitation of mentorship/internship program and the construction of community and tertiary institutions
		Moderate level of crime and risk	Well capacitated Community Safety Unit and work together with SAPS
		Stray animals – improve	impound animals straying into public roads and private properties
		Inadequate capacity in adherence to bylaws traffic/tourism signage	Training and awareness to staff dealing with bylaws
		Many SMME's not economically Sustainable	Development of incubator program
		Cross border influx control	Strengthen the twining program between Dr NDZ LM and Mokhotlong District Municipality
		ICT sector underdeveloped	Broadband and cellphone network
		Non-adherence by Land Owners and Businesses to Trading By-Laws and Regulations	Forming partnership with other state law enforcement agencies for the enforcement of municipal bylaws.
		Inadequate infrastructure maintenance	Improve budgeting for Repairs and Maintenance and finalize maintenance plan
		Data collection and accuracy of the information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
		Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.
3.1.4	Financial Viability and Financial Management	Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality
		High levels of debt owed to the Municipality	Close supervision of panel of attorneys: Debt Collectors and Revenue Unit to reduce debt owed to the municipality

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		Inadequate measures for Financial Sustainability	Attract international investors to invest within the municipality to generate revenue base through rates.
		Delays in acquisition of goods And services negatively affect Service delivery	Proper implementation of SCM Policies/Regulations. Continious training of SCM Policies.
		Non-recovery of cost ofproviding Services	Perform annual verification of developed properties and compare tariffs with volume of refuse collected and revise tariffs of charges for other services.
		Delays from the departments in submitting projects that need to implemented in the procurement plan.	Engage with relevant stakeholders, such as department heads, project managers, finance personnel, and end-users, to gather input and understand their procurement requirements.
		Incomplete or Inaccurate Documentation: Incomplete or inaccurate documentation can cause delays in payment. If creditor invoices or supporting documents are missing or contain errors, the payment process may be stalled until the necessary information is provided or discrepancies are resolved.	Establish clear communication channels with creditors to ensure that accurate and complete invoices are submitted.
		Improved documentation and record keeping: establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history,and relevant documentation.	establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.
		Identification and verification: Identifying and verifying Individuals who qualify as indigent can be challenging. It requires thorough screening and assessment	Provide clear guidelines and support to applicants to ensure accurate and complete information is provided.

		processes to determine eligibility based on income, assets, and other criteria	
		Changing economic circumstances: Economic circumstances can fluctuate, and individuals who were previously eligible for indigent benefits may experience changes in their income or assets that affect their eligibility	Conduct periodic reviews and updates of the indigent register to capture changes in economic circumstances. Implement mechanisms for recipients to report changes in their financial status to ensure the register remains accurate and up-to-date.
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.
		Data collection and accuracy of the information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
		Highly grant dependency	Devise revenue generating projects for the sustainability of the municipality

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
3.1.5	Good Governance and Public Participation	Unsatisfactory levels of participationby the community and business structures on the IDP, Budget and PMS processes	Increase awareness about the IDP, budget, and PMS processes through targeted communication campaigns. Utilize various communication channels such as social media, local newspapers, community radio, and public meetings to reach a wider audience.
		Need to improve IGR and Communication	Involving stakeholders in decision-making processes. This will allow for more meaningful participation, consultation, and feedback from community members
		Scheduling conflicts when coordinating PMS assessments.i.e conflicting priorities and unforeseen events from the Panel members	Communicate the timelines for data submission, meeting scheduling, and assessment processes to ensure all participants are aware of their responsibilities and deadlines.
		Insufficient time for thorough review and validation of performance reports leading to inconsistencies	Develop efficient data management systems and processes to ensure accurate, reliable, and timely data collection. Implement data quality control measures, provide training to staff involved in data collection
		Risk identification	Develop a comprehensive risk management framework that provides guidance and standardizes the risk identification, assessment, and mitigation processes across the municipality. This ensures a consistent and systematic approach to managing risks.
		Non-adherence to submission deadlines by the departments.	Establish internal controls, and provide guidance to ensure adherence.
		Public perception and feedback- When publishing municipal programs through social media, communications officers must navigate public perception and handle feedback effectively.	Respond to comments, questions, and concerns in a prompt and respectful manner. Provide accurate information and address any misconceptions or misunderstandings. Engaging in dialogue with the public helps build trust and transparency.
		Data collection and accuracy of the information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.

3.1.6	Spatial and Environmental Planning (Cross Cutting Intervention)	Unsustainable development practices	Increase Public Participation Programmes to educate communities about the importance of adhering to development practices
		Shortage of staff within planning	Capacitate the Department of Development and Town Planning by Appointing skilled personnel.
		Insufficient measures towards Recycling of waste	Explore waste management projects for job creation and revenue enhancement.
		Non-compliance with Regulations	Esure that proposed structures comply with relevant building codes, regulations, and standards

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

Table 4: Combined SWOT analysis of NDZ LM

SWOT ANALYSIS: CORPORATE AND SUPPORT SERVICES DEPARTMENT		
ADMINISTRATION UNIT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ADMINISTRATION • Sufficient provision of cleaning material • Provision Security Services • Telephone Management Policy • Telephone Management system (MAN 3000) • CCTV Cameras Installed **ICT** • Firewall for controlling internet traffic.	**ADMINISTRATION** • Insufficient capacity to properly monitor and manage the supply of cleaning material. • Insufficient Budget to cater for Security demands. • Non-adherence to Telephone Management Policy • Under utilisation and poor monitoring of the Telephone Management System • No Integration between CCTV Cameras in Municipality Site **ICT**	**ADMINISTRATION** • Appoint Stores Management Clerk • Conduct analysis to determine the best methods of providing Security at minimum cost • Workshop staff on Telephone Management and Reset Telephone pins and issue new pins to all employees and Councillors to improve accountability • Retrieve print out reports on monthly basis and apply consequence management. • Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly **ICT**

• ICT Steering Committee • Security Officer • ICT policies & framework • Website up and running • Internet up and running • ICT asset management register in place • Manual help desk • SAMRAS Servers **REGISTRY & RECORDS MANAGEMENT** • Records Management policies and plans **COMMITTEE** • Effective Recording Devices	• Staff Capacity • Non-adherence to ICT Policies • Potential Loss of information • Implementation of help desk system • Offsite back-up facility **REGISTRY & RECORDS MANAGEMENT** • Non-compliance with File Plan by other departments, which makes it difficult for Dept. Of Art &Culture to inspect documents • EDMRS is not in place • Insufficient Storage Capacity **COMMITTEE**	• Budget for new positions • Workshop Staff and enforcement of ICT Policies and Internal Controls • Appoint Service Provider to provide Offsite Back-up and allocate budget • Budget for a Help Desk Clerk and a Help Desk System • Off-site back up and maintenance **REGISTRY & RECORDS MANAGEMENT** • Workshop relevant staff on the File management plan • Appoint Service provider by 30 June 2023 • Monitor Building and Development of Registry Storage. **COMMITTEE**
OPPORTUNITIES	**THREATS**	**ACTION PLAN**

ADMINISTRATION • Reduce Telephone costs and improve productivity	**ADMINISTRATION** • Misuse of telephones	**ADMINISTRATION** • Re-issue and reset all Telephone Management passwords to prevent misuse
ICT • Skills transfer	**ICT** • Fully reliance on service providers • No Disaster Recovery Plan	**ICT** • Include Skills Transfer in the SLA • Develop Disaster Recovery Plan
REGISTRY & RECORDS MANAGEMENT • Support from the Arts and Culture Department	**REGISTRY & RECORDS MANAGEMENT** • Loss of very important Documents (Security)	**REGISTRY & RECORDS MANAGEMENT** • Budget for an offsite storage system (June 2022)

STRENGTHS	WEAKNESSES	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT • Workplace Skills Plan • Employment Equity plan is in place • Bursary Policy in place • Gapskill online system (Skills audit) • Training & Development Policy	**HUMAN RESOURCE DEVELOPMENT** • Insufficient Budget • Unable to attract designated groups as per the EE Plan • Insufficient budget to accommodate all request • PDP's for employees are not returned by the departments. • Insufficient Budget • No Bursary Policy for the Matriculates • Not fully implemented	**HUMAN RESOURCE DEVELOPMENT** • Apply for grants from LGSETA and assistance from sister departments • Advertise to relevant newspapers/Media platforms relevant to designated groups • Request Management/HOD's to rationalise approval of bursary requests • HODs to request all staff members to return PDP's to Corporate Services by 30th April 2022 • Request sister departments to provide other trainings • Budget For IPMS Officer In 2023/24 FY

IPMS POLICY		
OCCUPATIONAL HEALTH AND SAFETY • OHS Committee	**OCCUPATIONAL HEALTH AND SAFETY** • Ineffective OHS Committee	**OCCUPATIONAL HEALTH AND SAFETY** • Provide Training for OHS Committee
• OHS Policy in place	• Non-compliance with OHS Policy	• Enforcement of OHS
• Protective clothing		
• OHS Risk Assessment Conducted	• Insufficient budget and stagnation in addressing hazards identified	• Increase OHS Budget and constantly remind PWBS to attend hazards identified
• OHS Framework	• Non-compliance with OHS Framework	• Provide Workshop and training
• Evacuation Plan	• Non-compliance in municipal buildings	• Send request to PWBS to ensure our buildings comply with Evacuation plan
• Medical Assessments Conducted		
HUMAN RESOURCES MANAGEMENT	**HUMAN RESOURCES MANAGEMENT**	**HUMAN RESOURCES MANAGEMENT**
• Annually Reviewed & approved HR Policies	• Non-Compliance	• Conduct workshops on HR Policies
• Annually reviewed & approved Organogram		
• HR Strategy	• Non-compliance with HR Strategy	• Workshop on HR strategy
• LLF	• LLF ineffective	• Provide Training
• Samras system in place for leave and HR Management	• Out-dated leave and HR Management system	• Request BTO to include leave Management system into SAMRAS system
• Employee Assistance Program Committee in place	• Ineffective EAP Committee	• Provide training for EAP Committee
	• Shortage of Cabinet • Escalating number of litigations	• Budget for built in cabinets • Budget for Legal Administrator

OPPORTUNITIES	THREATS	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT	**HUMAN RESOURCE DEVELOPMENT**	**HUMAN RESOURCE DEVELOPMENT**
• Support from LGSETA and COGTA	• Departments utilising the training budget for unplanned training	• All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing)
• Mandatory grant LGSETA	• Insufficient budget	• Departments to budget for additional training
• GAP skills System	• Not accessible	• Request constant updates on the system
• Training & Employment Equity Committee	• Non submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants.	• Develop operational plan with time frames.
• Bursary Policy	• Non submission of Employment Equity report may lead to the Municipality being fined.	• Develop operational plan with time frames
• Provincial SDF Forum	• Insufficient budget	• Increase budget
HUMAN RESOURCE MANAGEMENT	**HUMAN RESOURCES MANAGEMENT**	**HUMAN RESOURCES MANAGEMENT**
• Support from SALGA and COGTA	• Delays in response on matters outstanding	• Regular follow ups
• Job Evaluation Unit	• Non-sitting of JEU	• Devise time table of meetings/attendance
• HR policies • HR Forum	• Non compliance with Labour Relations Act which may result to penalties.	• Develop workshop schedule on HR policies & review HR policies annually.

SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT • Qualified Environmental management team. • 2 x Licensed waste disposal Sites • There are by laws in place that deal with Waste management • 4 registered cemeteries • Large Agricultural area (Green environment) • Integrated Waste management plan in-place Budget is available • Greenest municipality • Strong IGR (stakeholders)	**ENVIRONMENTAL MANAGEMENT** • Development of SMMES through recycling • Outsourced horticultural services (Town Beautification) • Revenue enhancement (illegal dumping charges) • Skip bins in place • 120 work opportunities from EDTEA (eradication of alien plants)
HUMAN SETTLEMENT • Credible Human Settlement Plan Sector Plan exists • Availability of Land for future development • Strong IGR (stakeholders) • Qualified human settlement management team • Compliance with NHBRC on all human settlement project	**HUMAN SETTLEMENT** • Access to grant funding • Intergovernmental relations to increase funding • SMME development and transfer of skills • Review of Human Settlement Plan • OSS interventions • Improved quality of living through Human settlement projects
ROADS AND STORM WATER • Operation and Maintenance Plan in Place • 36 Months plant hire contract for roads development and maintenance. • Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighboring municipalities and Lesotho • Municipal road network interlinks villages across the entire Municipality • Repairs and maintenance budgets • Municipality owns construction plant	**ROADS AND STORM WATER** • Upgrading of gravel roads within major towns to asphalt surfacing • Construction of gravel access roads in rural areas • Purchasing of relevant equipment – vehicles and construction plant • SMME development and transfer of skills • Enabling environment for economic development
ELECTRIFICATION • 98% to universal Access • Access to INEP funding • Electrification of infill areas	**ELECTRIFICATION** • Enabling environment for economic development • Improving quality of life

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

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

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- To include posts for review in the organogram
  4 positions
- To conduct awareness campaign to communities on environment issues and on unauthorized developments

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HUMAN SETTLEMENT

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

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HUMAN SETTLEMENT

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

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ACTION PLAN

- Obtaining land registration for development of human settlements for Himeville (Deeds office)
- Development of housing needs register
- To conduct housing consumer education to communities
- Continuous engagement with relevant stakeholders
  -human settlements meetings
- Review and implement housing sector plan

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<tr><td>ROADS AND STORM WATER
Poor maintenance of roads infrastructure.
Lack of licensed gravel materials quarry.
Majority of rural roads are gravel
Aging infrastructure
Maintenance plan not workshopped to employees
Lack of resources
-human capacity
-road construction plant
-vehicles
Insufficient maintenance and repairs budget
Large geographical area</td><td>ROADS AND STORM WATER
Community unrest
Loss of revenue
Overstatement of assets
Tarnished municipal image
High eventual maintenance costs
Vandalism
Compromised service delivery
Loss of existing and potential investors
Unreliable infrastructure</td></tr>
<tr><td colspan="2">ACTION PLAN
Development of infrastructure maintenance plan
To workshop the infrastructure maintenance plan to Council and Management
To include posts during the review of the organogram
-Maintenance civil technician
-road foreman
Source funding for additional plant and equipment</td></tr>
<tr><td>ELECTRIFICATION
The municipality is not an Accredited electricity provider
Insufficient street lighting</td><td>ELECTRIFICATION
Loss of revenue
Increase crime statistic</td></tr>
<tr><td>PROJECT MANAGEMENT
Delays in Council prioritization of projects and MIG registration
Inadequate involvement of project stakeholders
Late appointments of service providers
Inadequate monitoring of SLA's
Land ownership
-Land Challenges
Covid-19 Pandemic
Adverse weather conditions
Late submission of invoices by service providers
Poor performance of service providers</td><td>PROJECT MANAGEMENT
Withdrawal of grant funding
Compromised service-delivery
Tarnished image of municipality
Modified audit opinion
Non adherence to Procurement Plans
Fruitless and wasteless expenditure
Community unrest
Inability to fully spend</td></tr>
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- Delays in obtaining of network planning reports from Eskom
- Bid committees not sitting timeously
- Delays in commencement, implementation and completion of projects
- Appeals from other service providers regarding awarded projects
- Lack of resources from contractors to start projects

-Fleet

-Tools of trade

- Inadequate zoning processes

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ACTION PLAN

- To finalize the project list by the end of August for the following year.
- Revival of project steering committees.

-To hold monthly meetings with PSC members.

- Finalization of designs and tender processes 3 months before end of financial year
- To communicate the timeframes for submissions of invoices during the inception meeting.

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COMMUNITY AMENITIES

- High net asset value of municipal amenities.
- Insufficient budget for maintenance of community amenities.
- Low ownership level of community assets by local communities

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COMMUNITY AMENITIES

- High vandalism of community amenities
- Loss of hiring revenue

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EPWP

- Failure to Recruitment EPWP Participants in line with EPWP guideline
- Outdated profiling reports from war rooms are used to select EPWP participants
- Non-participation of sector departments in war room (social development)
- Inadequate functionality of war rooms
- Lack of induction of councillors on EPWP
- Ineffective use of attendance register (EPWP)
- Insufficient monitoring of EPWP programme

</td><td>

EPWP

- Recruitment process may not be fair
- None compliance with recruitment policy
- None compliance with EPWP guideline
- Financial Loss
- Community unrest
- Failure to manage EPWP programme

</td></tr>
</table>

• Daily Supervision only done to participants based in Creighton Offices • Large geographical area • Inadequate human capacity • Lack of internal EPWP project steering committee	
ACTION PLAN • Induction of council, war rooms and EPWP participants • To workshop councillors on EPWP • To appoint an EPWP supervisor through an EPWP grant • To establish the EPWP project steering committee	

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

WEAKNESSES	THREATS
• Unsustainable funded LED projects; • Poor Road Infrastructure; • Poor network – impacts negatively to ecommerce -emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents; • Lack of Business Management Skills for SMMES – • No revenue generated through certain municipal assets.	• Organized structures conspiring against municipal projects and programs. • Disregarding legislative frameworks by foreigners occupying shops and supermarkets. • Lack of understanding of the SDF by Traditional Leaders. • Poaching & Crossboarder Crime • Public Service delivery protests scare investors • Transnet Houses at Donnybrook and Underberg Railway Station (Invasion of houses and railway station)

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

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

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

	• Lack of a Monitoring plan for Community facilities • No internal budget – only EPWP funding • No proper recording system for cemeterie • Lack of cemetery in Bulwer
OPPORTUNITIES	**THREATS**
• Hall management Policy (to be reviewed to cater for sport amenities)	• Vandalization of Community Facilities by Communities • Public protests • Unrests • Natural disasters

SWOT ANALYSIS: FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	**OPPORTUNITIES**
REVENUE MANAGEMENT • Revenue management policies and bylaws are in place. • Policies to be reviewed and approved with budget • Financial management system in place (SAMRAS). • Minimum human resource requirement in place. • Consolidated Valuation roll is in place. • Attorneys to assist with revenue collection has been appointed • Speed points for payment of rates and other services • Trained revenue officials to meet minimum requirements	**REVENUE MANAGEMENT** • Review of the revenue enhancement strategy to identify new sources of income. • Implementation of client citizen portal • Implementation of Debt Management System • Participation of Leadership and Management in revenue collection
SUPPLY CHAIN MANAGEMENT • Updated policies are in place and implemented to ensure compliance with SCM Regulations. • Supply Chain Management Procedure manual is in place. • Properly constituted Bid committees are in place. • Participation on ongoing quarterly awareness to local business forums. • Minimum human resource • Participation to treasury transversal contract • Contract Register is in place and being monitored on a monthly basis	**SUPPLY CHAIN MANAGEMENT** • Implementation of cost containment measures • Implementation of web SCM Module. • Review of SCM infrastructure policy • Implementation of E- tender • Approval and implementation of Contract Management Policy
ASSET AND FLEET MANAGEMENT • Policies are in place and implemented. • GRAP compliant asset register is in place with monthly reconciliations. • Asset verifications are performed.	**ASSET AND FLEET MANAGEMENT** • Disposal or development of available municipal land. • Disposal of old or redundant assets. • The use of updated technology for barcoding and verification of assets.

• Insurance and vehicle tracking system in place.	• Establishment of Asset Management committee. • Allow interns to drive in cases where vehicles are available but there are no drivers. • Procurement of online trip authorization system. • Implementation of Asset Module
EXPENDITURE MANAGEMENT • Policies are in place and implemented. • SAMRAS expenditure module is in place. • Online banking system in place. • Access controls in place for SAMRAS. • Effective manual document management system in place. • Compliance with MFMA payment requirements (within 30 days). • Adequate human resources. • Bi-annual verification of employees	**EXPENDITURE MANAGEMENT** • Procurement and implementation of electronic document management system. • Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders
BUDGET & FINANCIAL REPORTING • Budget policies are in place and implemented. • SAMRAS budget module is in place. • Budget is aligned to the IDP and procurement plan. • MFMA compliant. • Support from Provincial Treasury and COGTA. • Monthly reconciliations are prepared for all units.	**BUDGET & FINANCIAL REPORTING** • Preparation of quarterly financial statements. • Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. • Clean Audit Opinion
WEAKNESSES	**THREATS**
REVENUE MANAGEMENT • Under collection of billed revenue • No inhouse legal unit • Lack of training of revenue officials on SAMRAS and on revenue collection • Lack of benchmarking and research on revenue management with other municipalities	**REVENUE MANAGEMENT** • Lack of willingness of ratepayers to pay. • Non-payment for services by government departments.

• Reliance on manual processes • Lack of coordination with other units • Lack of revenue collection on bill boards • Lack of communication with our customers • Lack of cost reflecting tariffs • Lack of implementation of PMS. • High dependency on grants and stagnant revenue **SUPPLY CHAIN MANAGEMENT** • Shortage of documents storage space in contract management unit and SCM (R 4 million) • Lack of communication about status of requests submitted to SCM. • Ineffective implementation of procurement plan which results in underspending of budget • Above 0% UIFWE • Non-utilisation of quotations box • Poor management of stock and re-order levels. • Poor archiving of SCM documents, payment vouchers and receipts. • Non-rotation of suppliers • Poor compilation and checking of documents before approval by BSC and advertisement • Shortage of trainings for Contract Management Unit • Non-cooperation by end user department about contracts approaching expiry dates. • Non adherence of end-users with procurement plan which results in delays of SCM processes. • Nonfunctional of SCM Module on SMRAS system which has a negative effect on full implementation of budget. • Non-cooperation by end user department which results in delays on finalization of SCM processes • Non-adherence to bid committee calendar. • Late submission of approved invoices by user departments • Signing of variation orders without consulting SCM	**SUPPLY CHAIN MANAGEMENT** • Collusion of service providers to inflate prices (cartels). • Ongoing court battles about PPPFA regulations. • Collusion by services providers with municipal officials.

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

• Delays on finalisation of implementation for SCM Module which results in delays on payment of invoices. • Lack of communication within department which results on delays on payment of suppliers. • Escalation of employee related costs and operating expenditure. • Ongoing increase on security services costs • Ineffective communication between Payroll and HR (timely communication of pertinent payroll information). • Inaccurate leave balances. • Non-adherence to the spirit or objectives of cost containment measures.	• Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality

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

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

4. WHAT IS OUR LONG-TERM VISION?

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

VISION

To be a responsive quality service provider by 2030.

Our mission statement is as follows:

MISSION STATEMENT

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

Our Core Values are as follows:

CORE VALUES

Integrity

Professionalism

Accountability

Efficiency

Compassion

Value-for-money

Transparency

5. IDP PRIORITIES

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

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

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

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

5.2. HOW TO UNLOCK THE KEY CHALLENGES?

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

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

6. HOW WILL OUR PROGRESS BE MEASURED?

The 2023/2024 Draft Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and will be implemented.

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

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

1. DEVELOPMENT PRINCIPLES

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

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

2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

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

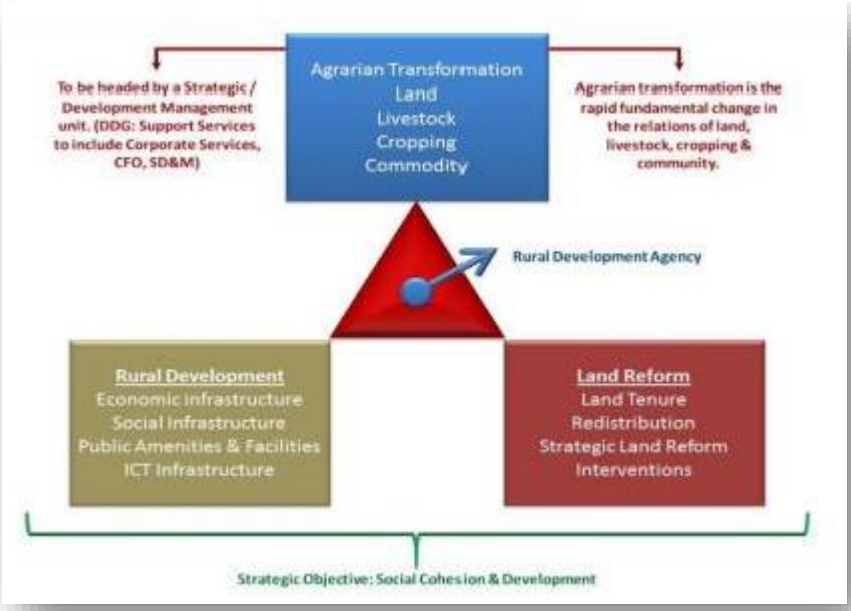
Through the polices to be implemented as part of the CRDP the following two main themes are present.

- Land Reform
- Agricultural Reform

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

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

Figure 1: CRDP Components



The CRDP Principles specify the following:

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

3. MUNICIPAL DEVELOPMENT GOALS

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

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

4. GOVERNMENT PRIORITIES

4.1. NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

Table 6 Alignment of NDZ LM to NDP

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

4.2. SUSTAINABLE DEVELOPMENT GOALS (SDGS)

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

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

4.3. INTEGRATED URBAN DEVELOPMENT FRAMEWORK

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

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

4.3.1. CROSS CUTTING ISSUES

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

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

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

4.4. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

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

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

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

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

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

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

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

Table 8: Alignment of NDZ LM to Delivery Outcome 9

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

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

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

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

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

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

4.5.2. SIP 6: INTEGRATED MUNICIPAL INFRASTRUCTURE PROJECT

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

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

4.5.3. SIP 11: AGRI-LOGISTICS AND RURAL INFRASTRUCTURE

Table 9: Municipal Development Goals

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

4.5.4. SIP 13: NATIONAL SCHOOL BUILD PROGRAMME

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

Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The programme will be instrumental in the provision of rural schools and in reducing overcrowding in schools.

4.5.5. SIP 18: WATER AND SANITATION INFRASTRUCTURE

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

Table 10: SIPs applicable to NDZ LM

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
1. SIP 2: *Durban-Free State-Gauteng logistics and industrial corridor*	☞ The industrial corridor can help enhance the industrial sector in Dr Nkosazana Dlamini-Zuma Local Municipality. The municipality takes cognizance of the aims in SIP2 i.e. to develop an industrial corridor with improved access to export and import facilities. Dr Nkosazana Dlamini-Zuma Local Municipality aims to align its industrial sector accordingly to take full advantage of the proposed development of the industrial corridor.
2. SIP 6: Integrated Municipal Infrastructure Project	☞ SIP 6 calls for an integrated approach to addressing backlogs in bulk infrastructure. This provides the relevant guidelines to assist Dr Nkosazana Dlamini-Zuma Local Municipality in addressing infrastructure backlogs.
3. SIP 11: Agri-logistics and rural infrastructure	☞ Dr Nkosazana Dlamini-Zuma Local Municipality has great agricultural potential; however, there is a general lack of agricultural infrastructure particularly for farmers in the rural parts of the municipal area. SIP 11 provides the opportunity to attract and guide investment in the local agricultural sector. The investment in agricultural training colleges is particularly relevant to the local municipality as it currently lacks tertiary education and training facilities. The municipality already has programmes in place that satisfy the pre-requisites to inviting investments in the agricultural sector, including fencing of farms LED initiative: The local municipality has an LED project that produces goat fencing for local farmers.
4. SIP 13 National School Build Programme	☞ The programme bares benefits for Dr Nkosazana Dlamini-Zuma Local Municipality; It will be instrumental in ensuring the provision of adequate education facilities with more conducive learning environments. This is more particularly relevant to the rural communities. The programme is also crucial to help address overcrowding in schools, a significant issue in the municipality.
5. SIP 18: Water and Sanitation Infrastructure	☞ Though water and sanitation is a function of the Harry Gwala District Municipality, the municipality bares the impact of water supply and sanitation infrastructure. Accordingly, it is crucial to take cognizance of SIP 18

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
	objectives. Such objectives seek to address the estimated backlog of adequate water supply impacting 1.4 million households and basic sanitation affecting 2.1 million households, over a period of ten years.

4.6. BACK TO BASICS

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

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

Table 11: Back to Basics

BACK TO BASICS COMPONENT	OBJECTIVE
1. Basic Services: Creating conditions for decent living	☞ Develop and maintain infrastructure within the municipality ☞ Implement infrastructure maintenance plan ☞ Ensure provision of Free Basic Services ☞ Job creation through EPWP
2. Good Governance	☞ Clear description of roles and responsibilities. ☞ Transparency and accountability ☞ Community engagement
3. Substantive Community Involvement	☞ Regular and concise reporting (regular reports by ward councilors) ☞ Regular feedback on petition and complaints ☞ Clean engagement platforms with civil society ☞ Accountable and responsive governance
4. Sound Financial Management	☞ Proper bookkeeping of annual financial statements ☞ Cut wasteful expenditure ☞ Functional supply chain management structures with appropriate oversight ☞ Increase revenue base ☞ Ensure credit and internal controls ☞ Ensure serious consequences for corruption, maladministration and fraud ☞ Greater transparency and scrutiny for supply management

5. Building Capable Local Government Institutions	☞ Functional administration through a proper system of delegation ☞ Regular interaction between management and organized labour ☞ Shares scarce skills services at district level ☞ Performance management ☞ Competency in staff ☞ Realistic organogram that should be aligned to municipal development strategy

4.7. STATE OF THE NATION ADDRESS 2023

HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS (SONA) 2023 HIS EXCELLENCY PRESIDENT CYRIL RAMAPHOSA DELIVERED THE SONA TO A JOINT SITTING OF THE TWO HOUSES OF PARLIAMENT – THE NATIONAL ASSEMBLY AND NATIONAL COUNCIL OF PROVINCES – AT THE CAPE TOWN CITY HALL ON THURSDAY, 9 FEBRUARY 2023.

In his opening remarks, the President said: “It is a great honour to stand before you this evening to present the State of the Nation. For we are a nation defined not by the oceans and rivers that form the boundaries of our land. “We are not defined by the minerals under our earth or the spectacular landscape above it. We are not even defined by the languages we speak or the songs we sing or the work we do. We are, at our most essential, a nation defined by hope and resilience. “It was hope that sustained our struggle for freedom, and it is hope that swells our sails as we steer our country out of turbulent waters to calmer seas. “Even in these trying times, it is hope that sustains us and fuels our determination to overcome even the greatest of difficulties.”

Reflecting on the past years

“Just three years ago, our country was devastated by the worst global pandemic in living memory. Thousands of lives were lost, companies closed, jobs were lost.

COVID-19 did not browbeat us into submission or disillusionment. “Working together, we overcame that crisis, and we have started to recover. Today our economy is larger than it was before the pandemic. Between the third quarters of 2021 and 2022, around one and a half million new jobs were created in our economy. “The Presidential Employment Stimulus has provided work and livelihood opportunities to more than one million people. “Last year, our matriculants defied the effects of the pandemic to achieve a pass rate of 80% and we congratulate them for that great achievement.”

Paying tribute to top performers

“We see this spirit of determination in our artists, musicians, actors, authors and sportsmen and women, who are making waves at home, on the continent and beyond our shores. “Banyana Banyana made us proud when they won the Women’s Africa Cup of Nations to become the champions of Africa. “Zakes Bantwini, Nomcebo Zikode and Wouter Kellerman have made us proud at the Grammy Awards for their collaboration, Bayethe.”

Achievements and challenges

“What we have achieved as a nation over the past year, despite our challenges, remind us that the promise of South Africa is alive. The progress we have seen should give us courage as we look to a better future. “And yet, I address you this evening, in homes across the country, many people are suffering, many are worried, many are uncertain and many are without hope. But of this I am certain. Whatever the difficulties of the moment, whatever crises we face, we will rise to meet them together and, together, we will overcome them. “This, we will be able to do if we work together and leave no one behind. We gather here at a time of crisis. Our country has, for many months, endured a debilitating electricity shortage that has caused immense damage to our economy. “And for two years before that, our society was devastated by the COVID-19 pandemic that caused great loss of life and much hardship. The pandemic worsened a situation of deep unemployment, as the country lost two million jobs. The pandemic negatively affected livelihoods and increased poverty.

“In July 2021, we experienced the worst public violence and destruction in the history of our democracy, causing over 300 deaths. Last year, parts of the Eastern Cape, KwaZulu-Natal and North West were struck by catastrophic flooding that caused extensive loss of life, the destruction of homes and damage to infrastructure. “And now, persistent load-shedding is impeding our recovery from the effects of these events. We know that without a reliable supply of electricity, businesses cannot grow, assembly lines cannot run, crops cannot be irrigated and basic services are interrupted. “Load-shedding means that households and supermarkets are unable to keep food fresh, water supply is often disrupted, traffic lights do not work and streets are not lit at night. “Without a reliable supply of electricity, our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed. Therefore, as we outline our agenda for the year ahead, our most immediate task is to dramatically reduce the severity of load-shedding in the coming months and ultimately end load-shedding altogether. Under these conditions, we cannot proceed as we usually would. The people of South Africa want action, they want solutions and they want government to work for them. They simply want to know when a problem like load-shedding will be brought to an end.”

“We are, therefore, focused on those actions that will make a meaningful difference now, that will enable real progress within the next year and that will lay a foundation for a sustained recovery into the future. “We are not presenting new plans, nor are we outlining here the full programme of government. Rather we are concentrating on those issues that concern South Africans the most:

- Load-shedding.
- Unemployment.
- Poverty and the rising cost of living.
- Crime and corruption.

“There are no easy solutions to any of these challenges. Yet we have the strength, the means and the wherewithal to overcome them. If we work together and act boldly and decisively, leaving no one behind, we will be able to resolve our challenges. “This SoNA is about seeing hope where there is despair. It is about showing a way out of these crises. This evening, we will give an account of our progress in implementing the commitments we made in last year’s SoNA. “Over the course of the last year, we have laid a firm foundation based on the commitments we made for faster growth through our investment drive, economic reforms, public employment programmes and an expanding infrastructure programme. “What is clear

from our experience of the last few years – indeed from our history as a democracy – is that we are not a people easily resigned to our fate. When we faced the greatest challenge of apartheid, we did not submit to the oppression that the apartheid regime imposed on our people. “We stood firm and engaged in a struggle, hopeful that our cause would triumph. And it did. Against all odds we were able to defeat the apartheid system. We can, and we will change the circumstances in which we find ourselves today. We are both able and determined to overcome these difficulties and place our economy on a firm path to recovery.”

RESTORING ENERGY SECURITY

Government’s most immediate priority is to restore energy security. The country is in the grip of a profound energy crisis, the seeds of which were planted many years ago. “We cannot undo the mistakes that were made in the past, the capacity that was not built, the damage that was done to our power plants due to a lack of maintenance, or the effects of state capture on our institutions. What we can do is to fix the problem today, to keep the lights on tomorrow and for generations to come.”

President Ramaphosa announced a clear action plan to address the energy crisis

This was to address the electricity shortfall of 4 000 to 6 000 megawatts (MW). The plan outlined five key interventions to:

• fix Eskom’s coal-fired power stations and improve the availability of existing supply;
• enable and accelerate private investment in generation capacity;
• accelerate procurement of new capacity from renewables, gas and battery storage;
• unleash businesses and households to invest in rooftop solar; and
• fundamentally transform the electricity sector to achieve long term energy security.

Experts agree that this plan is the most realistic route to end loadshedding. During the last six months, government made important progress in implementing the plan.

IMPROVING THE PERFORMANCE OF ESKOM

The government has taken steps to improve the performance of Eskom’s existing power stations so that the coal-fired power stations that provide 80% of electricity produce the amount of electricity for which they were designed. Under its new board, Eskom is deploying people and resources to improve the reliability of the six power stations that have contributed the most to load-shedding. Eskom is urgently fast-tracking construction of a temporary solution to bring back three units at Kusile Power Station following the collapse of a chimney stack last year, whilst simultaneously repairing the permanent structure. Government is rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations. The Engineering Council of South Africa has offered to give as much assistance as required by deploying engineers to work with the management teams at power stations. “We have deep skills and expertise right here in South Africa – we just need to use them.”

National Treasury is finalising a solution to Eskom’s R400 billion debt burden in a manner that is equitable and fair to all stakeholders, which will enable the utility to make necessary investments in maintenance and transmission. Government will support Eskom to secure additional funding to purchase diesel for the rest of the financial year. This should reduce the severity of load-shedding as Eskom will be able to use its diesel run plants when the system

is under strain. Eskom has launched a programme to buy excess power from private generators and has already secured 300 MW from neighbouring countries.

Dealing with corruption and theft

The South African Police Service (SAPS) has established a dedicated team with senior leadership to deal with the pervasive corruption and theft at several power stations that has contributed to the poor performance of these stations. Intelligence-driven operations at Eskom-related sites have so far resulted in 43 arrests.

Restructuring Eskom

As part of the broader reform process, the restructuring of Eskom that government previously announced is proceeding and the National Transmission Company will be soon operational with an independent board. Later this year, government will table the Electricity Regulation Amendment Bill to transform the energy sector and establish a competitive electricity market.

Solar power

As indicated in July last year, and with a view to addressing the loadshedding crisis, government is going to proceed with the roll-out of rooftop solar panels. In his Budget Speech, the Minister of Finance will outline how households will be assisted and how businesses will be able to benefit from a tax incentive. National Treasury is working on adjustments to the Bounce-back Loan Scheme to help small businesses invest in solar equipment, and to allow banks and development finance institutions to borrow directly from the scheme to facilitate the leasing of solar panels to their customers.

New electricity capacity

One of the potent reforms government has embarked upon is to allow private developers to generate electricity. There are now more than 100 projects, which are expected to provide over 9 000 MW of new capacity over time. A number of companies that have participated in the renewable energy programme will soon enter construction and deliver a total of 2 800 MW of new capacity.

Eskom will procure emergency power that can be deployed within six months to close the immediate gap. Government is investing in new transmission lines and substations, especially in areas such as the Eastern Cape, Northern Cape and Western Cape. All of these measures will result in a massive increase in power to the grid over the next 12 to 18 months, and beyond. This power will be in line with the diverse mix of energy sources, including the current coal-fired power stations, solar, wind, gas, nuclear, hydro and battery storage. To fully implement this plan, government needs strong central coordination and decisive action. “In a time of crisis, we need a single point of command and a single line of march. Just as we address the cause of the crisis, we also need to address its impact. The crisis has progressively evolved to affect every part of society. We must act to lessen the impact of the crisis on farmers, on small businesses, on our water infrastructure and our transport network.”

NATIONAL STATE OF DISASTER

The National Disaster Management Centre has consequently classified the energy crisis and its impact as a disaster. Government is, therefore, declaring a National State of Disaster to respond to the electricity crisis and its effects. The Minister of Cooperative Governance and Traditional Affairs has just gazetted the declaration of the state of disaster, which will begin

with immediate effect. The state of disaster will enable government to provide practical measures that it needs to take to support businesses in the food production, storage and retail supply chain, including for the roll-out of generators, solar panels and uninterrupted power supply. Where technically possible, it will enable government to exempt critical infrastructure such as hospitals and water treatment plants from load-shedding. And it will enable government to accelerate energy projects and limit regulatory requirements while maintaining rigorous environmental protections, procurement principles and technical standards. The Auditor-General will be brought in to ensure continuous monitoring of expenditure, in order to guard against any abuses of the funds needed to attend to this disaster.

Minister of Electricity in The Presidency

“To deal more effectively and urgently with the challenges that confront us, I will appoint a Minister of Electricity in The Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee.”

The Minister will focus full-time and work with the Eskom Board and management on ending load-shedding, and ensure that the Energy Action Plan is implemented without delay. So as to remove any confusion, the Minister of Public Enterprises will remain the shareholder representative of Eskom and steer the restructuring of Eskom, ensure the establishment of the transmission company, oversee the implementation of the just energy transition programme, and oversee the establishment of the State-Owned Enterprises (SOEs) Holding Company. “The process of restructuring government will give us an opportunity to determine the positioning of various areas of responsibilities and how best the various ministries and departments can best serve our national objectives. We are focusing our attention on the energy crisis right now and will address the restructuring of government in due course.”

This is necessary because an effective response to this crisis involves several different departments and entities that require coordination from the centre of government. Government will be including other social partners in an effective structure similar to the one it set up to drive the vaccine rollout. Extraordinary circumstances call for extraordinary measures. The energy crisis is an existential threat to the economy and social fabric. Government must spare no effort, and it must allow no delay, in implementing these measures. As it takes these actions to resolve the energy crisis, government is mindful of the risks that climate change poses to society.

CLIMATE CHANGE

Extreme weather events in the form of drought, floods and wild fires increasingly pose a risk to the health, well-being and safety of people. Government will continue its just transition to a low carbon economy at a pace the country can afford and in a manner that ensures energy security. Government will undertake its just transition in a way that opens up the possibility of new investments, new industrialisation and that, above all, creates new jobs. The Presidential Climate Commission is guiding much of this work, and, in doing so, building a new model for inclusive and collective decision-making, incorporating the individuals, workers and communities that are most affected in the transition.

JUST ENERGY TRANSITION INVESTMENT PLAN (JET-IP)

Through the JET-IP, R1.5 trillion will be invested in the economy over the next five years in new frontiers such as renewable energy, green hydrogen and electric vehicles. Several new sectors are emerging in the economy, such as major green hydrogen, electric vehicles and fuel cells. A number of projects are already underway, including the development of a new facility by Sasol at Boegoebaai in the Northern Cape, the Prieska Power Reserve in the Free

State, and the Hydrogen Valley initiative in Limpopo, Gauteng and KwaZulu-Natal. The Northern Cape has already attracted well over R100 billion in investments in renewable energy projects. These and other massive investments in renewable energy will create jobs and stimulate local economies not only in the Northern Cape, but also in the Eastern Cape, Western Cape and Mpumalanga, turning even the most arid desert into a giant energy source. Above all, the just transition will prioritise workers and communities in vulnerable industries to ensure that no one is left behind.

ECONOMIC GROWTH

"Our economy needs to grow much faster if we are to meaningfully reduce unemployment. In the SoNA last year, we spoke of our intention to forge a comprehensive social compact that would join all social partners in a common programme to rebuild our economy and enable higher growth. "We were not able to conclude a social compact in the timeframe we had envisaged because a number of new circumstances emerged that made it difficult for social partners to forge a consensus. "The social partners have expressed their intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation and skills development, investment and localisation, social protection, crime and corruption. "While we remain committed to forging a new consensus among all sectors of our society, we have also undertaken practical collaboration in specific areas. A number of other compacts have been concluded amongst social partners. "We see the commitment of all social partners in the compacts that have been forged to fight the COVID-19 pandemic and undertake the largest vaccination programme in our history. "We have seen it in initiatives like the Solidarity Fund that mobilised society, citizen activism and funding to achieve common goals, and in partnerships to end gender-based violence and femicide (GBVF), and to respond to the effects of climate change. "We have seen the benefits of this approach to promote investment and to develop master plans in sectors of the economy such as automotive, clothing and textiles, poultry, sugar, agriculture and global business services." The master plans that have been concluded are supporting the revival of the relevant sectors, the injection of investment by the private sector and the creation of new jobs and livelihoods. Government is pleased that social partners, particularly business, has been providing support to implement the Energy Action Plan in the spirit of social compacting. Similarly, government has developed a close working partnership with both labour and community in supporting other aspects of the energy crisis response. Just as energy is essential for economic growth, so is a reliable water supply and an efficient transport and road infrastructure system.

RAIL NETWORK

The rail network has suffered from many years of underinvestment, lack of maintenance, criminal activity and inefficiency. To address this, last year, government adopted the National Rail Policy to guide the modernisation and reform of the rail sector, providing, among other things, for third-party access to the rail network. Government is working across government to develop a Transnet Roadmap that will translate its policy commitments into reality, including the restructuring of Transnet Freight Rail to create a separate Infrastructure Manager for the rail network by October 2023. Transnet and private sector companies will conclude partnerships at the Durban and Ngqura container terminals, to enable new investment in the ports and improve their efficiency. This will help the ports regain their global position as some of the most efficient ports once again. There has been great success in repositioning the Port Elizabeth Automotive Terminal, which has more than doubled its capacity and has already seen an increase in exports. Many more vehicles destined for overseas markets are rolling off the Port Elizabeth Automotive Terminal. Transnet is also rehabilitating its idle locomotives and

expanding its fleet. South Africa has faced challenges in the transportation of commuters on passenger rail. Following the restructuring that is underway in the Passenger Rail Agency of South Africa, 13 commuter rail lines have been reopened, significantly reducing the cost of travel for many workers.

WATER SECURITY

The reliable supply of water is essential for the well-being of people and the growth of the economy. To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country.

Lesotho Highlands project

After being delayed for several years, full-scale construction works for the Lesotho Highlands Phase Two project will commence this year. The Lesotho Highlands project is critical for ensuring security of water supply to Gauteng, Free State, Mpumalanga, North West and the Northern Cape.

Construction of dams

Several decades after it was first proposed and nine years after a sod-turning ceremony was held, the first phase of the Umzimvubu Water Project will start in the next financial year. This phase, which involves construction of the Ntabelanga Dam, irrigation infrastructure and the distribution of water to communities, will be financed by government. The next phase will be the construction of the Lilane Dam, which will include a hydropower station. Major projects to increase the capacity of the Clanwilliam Dam, Hazelmere Dam and the Tzaneen Dam will improve the supply of water to the West Coast, eThekwini and the eastern part of Limpopo. Water-use licences Last year, goverment announced a comprehensive turnaround plan to streamline the process for water use licence applications, which is vital to enable greater investment. Since then, government has cleared the backlog of water-use licences and reduced the turnaround time for applications to 90 days.

INFRASTRUCTURE DEVELOPMENT

South Africa’s infrastructure build programme is gaining pace through the work of the Infrastructure Fund and Infrastructure South Africa, which has been established to support strategic infrastructure projects. One of the greatest obstacles to infrastructure investment is the lack of technical skills and project management capacity. To fix this, Infrastructure South Africa has been allocated R600 million for project preparation, specifically in rural and under-resourced areas. The support and planning mechanisms that government has put in place over several years is now starting to bear fruit in increased public investment in infrastructure. By January this year, projects worth R232 billion were under construction and projects worth nearly R4 billion had been completed. The completed projects include new human settlements in Gauteng, road upgrades and the development of small harbours. Road construction In a major development, the South African National Roads Agency has awarded road construction contracts worth R18 billion over the last three months. The construction of the Msikaba Bridge and Mtentu Bridge will be finished and make travel in the Eastern Cape, much better. This investment will substantially benefit the construction industry and enable large-scale job creation, skills development and poverty relief, especially in nearby rural communities. Construction of rural bridges Last year, government said it would increase the construction of rural bridges as part of the Welisizwe programme, to enable residents to easily and safely reach schools, workplaces and amenities. Twenty four bridges in KwaZulu-Natal are currently under construction and site preparations are being made for a further 24 bridges.

TELECOMMUNICATIONS

In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus. During the course of this year, government will migrate the remaining households to digital television signal and complete the switch-off of analogue transmission.

Roll-out of 5G mobile networks

This will release valuable spectrum for the roll-out of 5G mobile networks and will reduce the cost of data. These actions will bring government closer to its vision of affordable, high-speed Internet access for all.

INVESTMENT

In the SoNA last year, government said it would concentrate its efforts on mobilising greater levels of investment, which is essential to growing the economy and creating jobs. It said that it would give impetus to the campaign that it embarked on nearly five years ago to raise R1.2 trillion in new investment.

South Africa Investment Conference (SAIC)

Last year, the 4th SAIC raised R367 billion in investment commitments, bringing its five-year investment target firmly within sight. Over the last year, many of these commitments have resulted in the companies that made those commitments investing in new factories, call centres, solar power plants, undersea fibre optic cables, the expansion of production lines and the adoption of new technologies. Importantly, these investments have resulted in new jobs and new opportunities for small emerging businesses. On 13 April this year, government will hold its 5th SAIC. At this conference, government will set a new target to mobilise more than R2 trillion in new investment by 2028.

The investments that have flowed into the economy to date have contributed to a substantial increase in local production. These investments have encouraged efforts to buy local.

BUY LOCAL CAMPAIGN

“Last year, I delivered the SoNA wearing a suit and shoes proudly made in South Africa. This evening, I am drinking water from a glass made in Wadeville last week by workers from Katlehong, Vosloorus and Germiston. For many years, South Africa has been importing its drinking glasses. Now we are increasingly making them locally. But it’s not just glasses. If you go to hospital for an operation, chances are you will receive an anaesthetic made in a world-class manufacturing facility in the Eastern Cape. During my State Visit to the United Kingdom last year, a South African firm obtained a licence to produce an oral vaccine for cholera for the first time here in South Africa. Competition merger agreements have provided for more fuel to be refined locally and more food to be bought from local farmers.”

HEMP AND CANNABIS SECTOR

In 2022, government committed to unlocking investment in the hemp and cannabis sector. It is moving to create the enabling conditions for the sector to grow. The Department of Agriculture, Land Reform and Rural Development and the Department of Health will address existing conditions for the cultivation of hemp and cannabis to allow outdoor cultivation and collection of harvests from traditional farmers. This will unlock enormous economic energy in

the rural areas of the country, especially in the Eastern Cape, KwaZulu-Natal and Mpumalanga.

An enabling regulatory framework

Urgent work is being finalised by government to create an enabling regulatory framework for a whole plant, all legitimate purposes approach for complimentary medicines, food, cosmetics, and industrial products, aligned to international conventions and best practices. This includes the reprioritisation of departmental budgets for sector development and support for traditional black farmers and the alignment of the SAPS enforcement with regulatory reforms. A growing economy must also be an increasingly inclusive economy.

BLACK INDUSTRIALISTS

The inaugural Black Industrialists Conference in July 2022 showed the successes of black South Africans in producing food, car parts, furniture, clothing, steel, chemicals and mining products, creating many thousands of jobs and adding to the gross domestic product. South Africa now has almost 1 000 black industrialists participating in the Black Industrialist Programme. As an example of the technological prowess of these industrialists, one of the award winners at the conference was Astrofica Technologies, a company co-founded by a black woman, Jessie Ndaba, that provides data solutions for the operation of satellites. “We have made progress in the last year in achieving greater levels of worker ownership in the economy. There are now more than 400 000 workers who own shares in the firms they work for. Growth and the creation of jobs in our economy will be driven by small- and medium-sized enterprises, cooperatives and informal businesses.”

BOUNCE-BACK LOAN SCHEME

In 2022, government launched the Bounce-back Loan Scheme administered by banks and other financial institutions, and guaranteed by government, for companies that need finance to recover from the effects of the pandemic. The Department of Small Business Development will work with National Treasury on how the scheme can be strengthened to assist small and medium enterprises and businesses in the informal sector. “To address the challenge of youth unemployment, the Employment Tax Incentive has been expanded to encourage businesses to hire more young people in large numbers.”

RED TAPE REDUCTION

Last year, the President announced that government would be seeking to reduce red tape so that it can rid the country of the unnecessary bureaucracy that often holds us back. The Red Tape Reduction Team in The Presidency under Mr Sipho Nkosi has been working with various departments to make it easier to do business. It has taken a collaborative approach, working with departments and agencies in areas such as the mining rights system, tourism transport operator licences, visas and work permits, early childhood development (ECD) and the informal sector.

SUPPORT FOR SMALL, MEDIUM AND MICRO ENTERPRISES (SMMEs)

This year, government will finalise amendments to the Businesses Act, 1991 (Act 71 of 1991) to reduce regulatory impediments for SMMEs and cooperatives, and make it easier for entrepreneurs to start businesses. Through the Small Enterprise Finance Agency, government plans to provide R1.4 billion in financing to over 90 000 entrepreneurs. Government, in partnership with the SA SME Fund, is working to establish a R10-billion fund to support

SMMEs' growth. Government is looking at the possibility of providing R2.5 billion for the fund and for the balance of R7.5 billion to be raised from the private sector.

STATE BANK

The licensing of the Post Bank will lay the foundation for the creation of a state bank that will provide financial services to SMMEs, youth and women-owned businesses and underserved communities. As the National Assembly considers the Postbank Amendment Bill, the Postbank is reviewing its service offerings so that it can provide a viable and affordable alternative to the commercial banks.

SKILLS DEVELOPMENT

The most effective and sustainable way to build an economy is to equip people with the skills and know-how to drive it. Government has therefore been working to strengthen the link between the skills that it develops and the skills the workplace needs. This year, the National Skills Fund will provide R800 million to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes. "We reiterate our call to companies, departments and SOEs to remove the requirement for work experience for young people seeking entry level positions." In 2022, government said that it would place over 10 000 Technical and Vocational Education and Training (TVET) college graduates in employment. It has surpassed that figure and has now set a target for 2023 of 20 000 TVET college graduates to be placed in employment. The number of students entering artisan training in TVET colleges will be increased from 17 000 to 30 000 in the 2023 academic year. One of the key ingredients for economic growth and competitiveness is the ability to attract skills which the economy needs.

VISA SYSTEM

Having completed a comprehensive review of the work visa system, government will move quickly to implement the recommendations put forward. These include establishing a more flexible points based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements. Government will also be introducing a remote worker visa and a special dispensation for high-growth start-ups. While the reform programme is underway, government will continue to support public and social employment to provide work to those who need it.

PRESIDENTIAL EMPLOYMENT STIMULUS

Last year, government spoke about the value of the Presidential Employment Stimulus in providing work and livelihood opportunities. The initiative has now created over one million opportunities, reaching every province and district in the country. Last week, a new cohort of 150 000 school assistants started work at more than 22 000 schools, offering dignity, hope and vital work experience to young people who were unemployed. The Social Employment Fund is recruiting 50 000 participants in its next phase to undertake work for the common good, and the revitalised National Youth Service will create a further 36 000 opportunities through non-profit and community-based organisations. The Department of Home Affairs has appointed the first cohort of 10 000 unemployed young people to digitise more than 340 million paper-based civic records. There are now more than three million users registered on SAYouth.mobi, a zero-rated online platform for young South Africans to access opportunities for learning and earning. This has been done in close collaboration with the National Youth Development Agency, which continues to provide valuable assistance to young entrepreneurs and work seekers. The Presidential Employment Stimulus is also supporting people to earn their own living.

Support for small-scale farmers

Around 140 000 small-scale farmers have received input vouchers to buy seeds, fertiliser and equipment, providing a boost for food security and agricultural reform. This initiative has led to the cultivation of some 640 000 hectares of land. An impressive 68% of these farmers are women. This year, government aims to provide 250 000 more vouchers to small-scale farmers. These are examples of the difference that government can make in people's lives through innovation, creativity and commitment. "The rising cost of living is deepening poverty and inequality. Millions of South Africans are unable to provide for themselves and their families. There is the single mother in Alex, worried about how she will make ends meet as the cost of maize and taxi fares continues to rise. There is the factory worker in Gqeberha who now faces an uncertain future as load-shedding brings the assembly line to a halt. It is the job of the State to provide a minimum level of protection below which no South African will fall.

SOCIAL SECURITY

Right now in the country, there are more than 25 million people who receive some form of income support. In addition, around two million indigent households receive free basic water, free basic electricity and free solid waste removal. Around 60% of the budget is spent on what is known as the social wage, providing various forms of support, basic services and assistance to households and individuals to combat poverty and hunger.

Social Relief of Distress (SRD) Grant

In support of this work and to counter the rising cost of living, government will continue the SRD Grant, which currently reaches around 7.8 million people. It will ensure that existing social grants are increased to cushion the poor against rising inflation. This will be set out in the budget by the Minister of Finance. Work is underway to develop a mechanism for targeted basic income support for the most vulnerable, within fiscal constraints. This will build on the innovation government has introduced through the SRD Grant, including linking the data that it has across government to make sure it reaches all those who are in need. "National Treasury is considering the feasibility of urgent measures to mitigate the impact of load-shedding on food prices."

TITLE DEEDS FOR SUBSIDISED HOUSES

This year, government will take steps to unlock massive value for poor households by expediting the provision of title deeds for subsidised houses. The current backlog in processing title deeds is over one million houses, which amounts to an estimated R242 billion in assets that should be in the hands of South Africa's poorest households. Government will focus not just on eradicating this backlog, but on making the title deed system more effective and more accessible. As government undertook in the SoNA last year, the Department of Public Works and Infrastructure has finalised the transfer of 14 000 hectares of state land for housing.

EDUCATION

Access to quality education for all is the most powerful instrument to end poverty. Government needs to start with children who are very young, providing them with the foundation they need to write and read for meaning, to learn and develop. It is, therefore, significant that the number of children who receive the ECD subsidy has more than doubled between 2019 and 2022, reaching one-and-a-half million children. The Department of Basic Education is streamlining the requirements for ECD centres to access support and enable thousands more to receive subsidies from government. While at the other end of the basic education journey, government

applauds last year's matric pass rate of 80%, with all provinces showing improved results. This was up from 76% the year before. The share of bachelor passes in no-fee schools improved from 55% in 2019 to 64% in 2022. This means that the performance of learners from poorer schools is steadily improving, confirming the value of the support that government provides to them. What these results reveal is that there is a silent revolution taking place in the schools. "Schools must be safe and allow for effective learning and teaching."

The Sanitation Appropriate for Education Initiative – known as SAFE – together with government's Accelerated School Infrastructure Delivery Initiative has built 55 000 appropriate toilets with resources from the public and private sector. To produce the skills the country needs, government is expanding vocational education and training systems through the implementation of the approved curriculum of the three-stream model. This year, government plans to finalise the Comprehensive Student Funding Model for higher education, particularly for students who fall outside the current National Student Financial Aid Scheme criteria; reaching those who are known as the 'missing middle'.

FIGHT AGAINST CRIME AND VIOLENCE

"Violent crime takes a heavy toll on every South African. Communities across our country live in fear for the safety of their families. This situation cannot continue. Government is strengthening the SAPS to prevent crime and improving the capacity of the National Prosecuting Authority (NPA) and courts to ensure perpetrators are brought to justice.

This includes putting more police on the streets and setting up specialised teams that will focus on specific types of crime. Last year, government undertook to recruit 12 000 new police personnel. Since then, more than 10 000 new recruits graduated from police academies and a further 10 000 will be recruited and trained this year. The specialised police teams that are working on tackling crimes like kidnapping, extortion and illegal mining have had several breakthroughs, arresting dozens of suspects and achieving several convictions. Firm action is being taken to tackle economic sabotage and related crimes that are causing great damage to the economy. Multidisciplinary Economic Infrastructure Task Teams are now operational in 20 identified hotspots. Last year, President Ramaphosa drew attention to the enormous damage caused by the theft of copper cable and metal from the electricity system, train lines and other public infrastructure. Since then, the police have been cracking down on cable theft. In December, government introduced a temporary ban on the export of scrap copper cable and certain metals to disrupt criminal syndicates and enable a new trading system to be put in place. Just as government has embarked on economic reforms in electricity, water, telecommunication and logistics through Operation Vulindlela, it is embarking on a process of reform to improve the effectiveness of its fight against crime. It will use its competitiveness in call centre operations to support the proper functioning of the 10111 helpline, partnering with the private sector. "This is to ensure that when people call the police, their calls are answered and their emergencies are attended to."

Government will also use data-driven methods in a more sophisticated way to identify and target crime hotspots. Significantly, more funding will be made available in this budget for the police, the NPA and the Special Investigating Unit.

Prioritising crimes against women and children

Crimes against women and children remain a deeply disturbing feature of the national life. In November last year, government held the second Presidential Summit on GBVF to assess progress in the implementation of the National Strategic Plan (NSP), which it adopted as a comprehensive, effective and united response to this pandemic. One of the great successes

of government's effort to fight GBV is the extent to which social partners have rallied around the NSP. In January last year, the President signed into law three key pieces of legislation that afford greater protection to survivors of GBV and ensure that perpetrators are no longer able to use legislative loopholes to evade prosecution. Government continues to improve the accessibility and functioning of Sexual Offences Courts and expand the network of Thuthuzela Care Centres. A key aspect of the NSP is the economic empowerment of women. "We must all play our part, as individuals, institutions and leaders across society, to end these crimes against women and children."

WOMEN EMPOWERMENT

Since announcing its determination to direct at least 40% of public procurement to women-owned businesses, government has sought to establish an enabling environment to support women entrepreneurs. It has trained more than 3 400 women-owned enterprises to prepare them to take up procurement opportunities. Through the Women's Economic Assembly, government has seen industry associations and companies committing to industry wide gender transformation targets. The Industrial Development Corporation has earmarked approximately R9 billion to invest in women-led businesses. Other entities, including the Public Investment Corporation and the National Empowerment Fund, have also committed to establish special purpose vehicles to support women-owned businesses.

FIGHT AGAINST CORRUPTION

Last year, President Ramphosa said government would take decisive action against corruption and make a clear break with the era of state capture. The State Capture Commission headed by Chief Justice Raymond Zondo completed its work and submitted the final part of its report in June last year. "As a country, we owe Chief Justice Zondo, the Commission staff and all those who provided testimony a huge debt of gratitude for their extraordinary public service."

The recommendations of the commission are being implemented according to the plan that President Ramaphosa submitted to Parliament in October last year so that the systemic weaknesses identified by the commission are addressed and state capture is never allowed to occur again. The National Anti-Corruption Advisory Council, consisting of people from across society, is in place to advise on suitable mechanisms to stem corruption, including an overhaul the institutional architecture for combatting corruption.

Protection for whistle-blowers

Government is working to capacitate the Witness Protection Unit and will introduce amendments to the Protected Disclosures Act, 2000 (Act 26 of 2000) and Witness Protection Act, 1998 (Act 112 of 1998) to strengthen protection for whistle-blowers. Work is already underway to improve access to the witness protection programme for public servants that expose maladministration, corruption and unethical conduct. Tightening procurement regulations Government will finalise the draft Public Procurement Bill to address weaknesses identified by the State Capture Commission and improve efficiency, value for money and transparency. The reinvigorated law-enforcement agencies are taking firm action against companies and individuals alleged to have been involved in state capture. The NPA's Investigating Directorate, which was established in 2019, has taken 187 accused persons to court in 32 state capture and corruption cases. Over R7 billion has so far been returned to the state from state capture cases. To date, R12.9 billion of funds and assets have been frozen.

This year, the Investigating Directorate will be established as a permanent entity within the NPA.

BUILDING A CAPABLE AND EFFECTIVE STATE

To achieve any progress in addressing the urgent challenges, South Africa needs a capable and effective State. The greatest weaknesses are in SOEs and local government. Many of the SOEs are struggling with significant debt, under-investment in infrastructure, the effects of state capture and a shortage of skills. Government will implement the recommendation of the Presidential SOE Council to establish a state-owned holding company as part of a centralised shareholder model that will ensure effective oversight of SOEs.

Rationalising government departments, entities and programmes

Separately, the President has instructed The Presidency and National Treasury to work together to rationalise government departments, entities and programmes over the next three years. National Treasury estimates that government could achieve a potential saving of R27 billion in the medium term if it deals with overlapping mandates, closes ineffective programmes and consolidates entities, where appropriate. The poor performance of many local governments remains an area of concern.

Improving municipalities

Too many of the municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery. Government is implementing a number of interventions to address failures at local government level and improve basic service delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.

Professionalising the public sector

A professional public service, staffed by skilled, committed and ethical people, is critical to an effective state and ending corruption, patronage and wastage. In response to the State Capture Commission and in line with the framework for the professionalisation of the public service, integrity assessments will become a mandatory requirement for recruitment to the public service and entry exams will be introduced. Government is amending legislation and strengthening the role of the Public Service Commission to ensure that qualified people are appointed to senior management positions and to move towards creating a single, harmonised public service.

INTERNATIONAL RELATIONS

“Just as we are committed to improving the fortunes of our countrymen and women and to advancing shared prosperity for all, so too is our commitment to achieving a Better Africa and a Better world. We are greatly concerned at the recent escalation of tensions between Israelis and Palestinians, and call for an end to hostilities and for a resumption of the stalled peace process.” South Africa expresses its deepest condolences to the government and people of Türkiye following the devastating earthquake earlier this week. “As a country we are immensely proud of the efforts of Gift of the Givers to help those affected by the earthquake.” Government remains deeply concerned about the ongoing Russia Ukraine conflict and urges all parties to cease hostilities and seek a peaceful solution through dialogue.

AFRICA

“South Africa’s fortunes are inextricably linked to those of our continent, and to the Southern African Development Community in particular. For the sake of our own stability and prosperity, we are duty bound to pursue interventions that will bring peace, stability and development in our continent.”

South Africa will continue to expand trade and investment opportunities with its global trade partners and will look to attract investment and financing to South Africa through participation in multilateral forums such as the Group of Twenty, which it will host in 2025. This year South Africa assumes the chairship of the Brazil, Russia, India, China and South Africa group of countries. Its focus will be on collaboration on sustainable development, the just energy transition, industrialisation and the implementation of the African Continental Free Trade Area (AfCFTA). South Africa, together with its neighbours in the Southern African Customs Union, will soon finalise its industrial offer on the AfCFTA. Once fully operationalised, the AfCFTA will provide an unprecedented opportunity to deepen African economic integration, grow national economies, and open up new frontiers and markets for South African companies. “A nation’s true character is revealed in times of crisis. A nation is defined by how its people meet the gravest of difficulties – whether they work together and confront their challenges as one, united by a common purpose, or whether they surrender to the problems before them.

“We are a nation seized with the challenges of the present, but we are also a nation striving to fulfil the promise of our future. When we took our first steps on the road to democracy, we had a clear vision of where that road would lead us. “We saw a country in which all people were equal. We saw a country in which the wealth of our resources would be enjoyed by all. We saw a country in which we could live together in peace, in which we could work together to build a common identity and a shared future. “Our nation is founded on a Constitution which affirms the democratic values of dignity, equality and freedom, and the rights of each and every one of us. The actions we have outlined this evening, building on the work we have already done, will bring us closer to that vision. “They will enable us, working together and with purpose, to emerge from this crisis as a nation transformed. We will emerge from this crisis with an electricity system that is more efficient, more reliable and more competitive. “We will emerge with ports and railways that again rival the best in the world, with broadband access for more South Africans in more parts of the country, and with a sustainable supply of quality water. We will welcome more tourists to our country, and develop and attract the skills our economy needs. “We will create work for those who are unemployed, and give hope to those who have waited too long. With more police on the street, with functioning community policing forums and an effective and independent prosecution authority, our people will be able to count on the protection of the State. “By fighting economic sabotage and organised crime, our infrastructure will be more secure and businesses will be able to operate more freely. Through a strengthened and expanded social protection system, fewer people will live in poverty and fewer households will experience hunger. “We must do all of these things, not only to overcome our immediate challenges, but to renew the promise of South Africa. It is a promise that we have kept alive in our hearts and in our actions. “This year, it will be 10 years since we bid farewell to Nelson Mandela, the first President of a democratic South Africa, our beloved Madiba. It will also be 105 years since his birth. As we honour his great life, let us draw inspiration from the words he spoke at his inauguration in 1994, when he said: “Out of the experience of an extraordinary human disaster that lasted too long, must be born a society of which all humanity will be proud. “Our daily deeds as ordinary South Africans must produce an actual South African reality that will reinforce humanity’s belief in justice, strengthen its confidence in the nobility of the human soul and sustain all our hopes for a glorious life for all.” “To build such a society, to overcome the great difficulties of the moment, we need to work

together. We need to stay the course. “We need, as a nation, at this time more than any other, to reveal our true character. We need to work together and leave no one behind.

4.8. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

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

Figure 2: PGDS 7 Strategic Goals



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

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

Table 12: PGDS Strategic Goals & Objectives

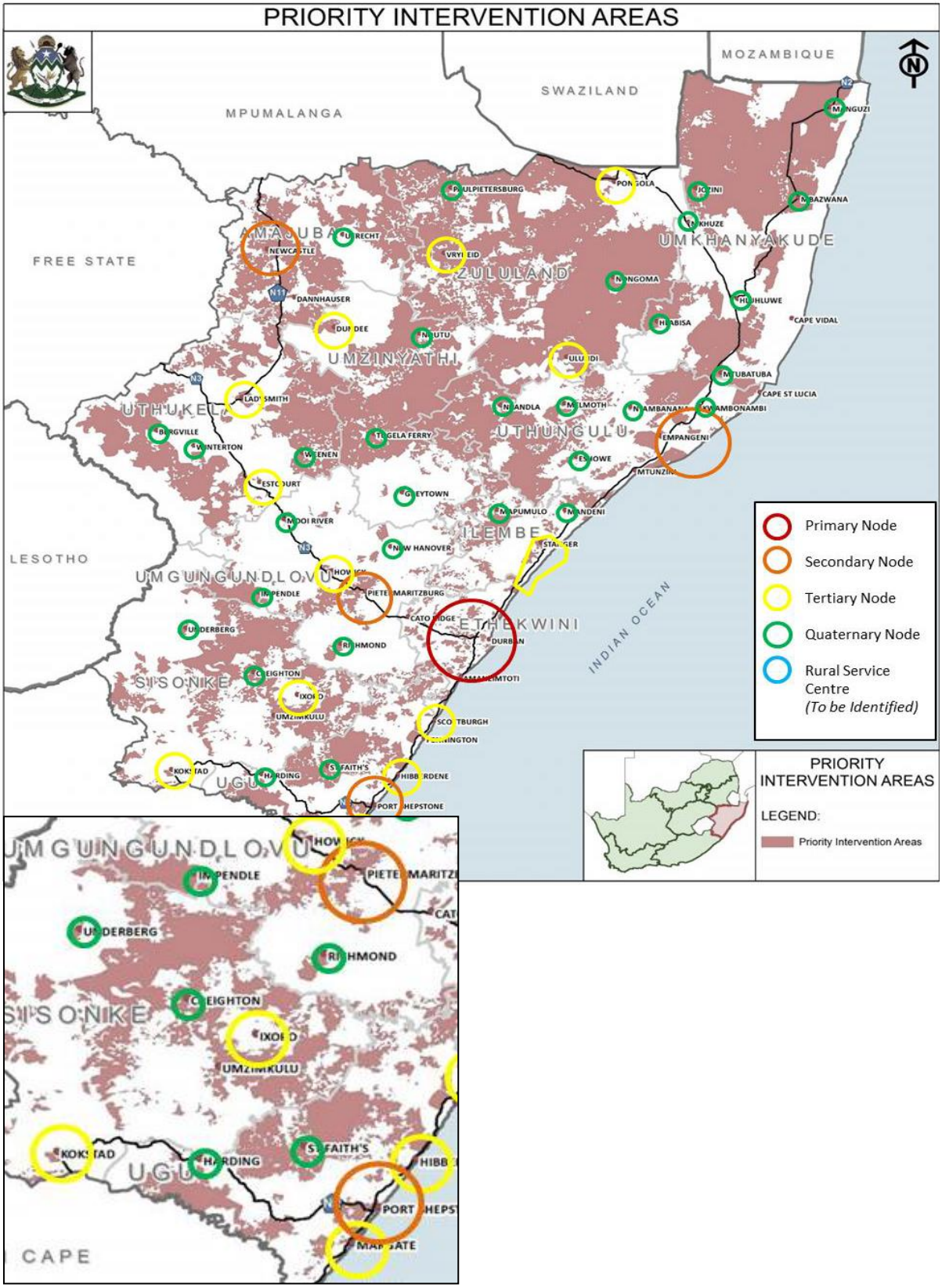
LISTING OF STRATEGIC GOALS and OBJECTIVES		
STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through business retention and through trade and investment
	1.3	Enhance spatial economic development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

Table 13 PGDS Classification of Nodes

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

Adopted from PGDS

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



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

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

4.9. DISTRICT GROWTH AND DEVELOPMENT PLAN

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

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

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

Table 14 PGDS alignment

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

		☞The following qualifies the infrastructure provision and job creation ensured the municipality in local tourism sector: ☞Construction of a horse racing track within the municipality; ☞Maintenance of the branch railway line; ☞Upgrade of the old station building in Creighton; ☞R12 million investment in rail infrastructure ☞Gerard Bhengu Art Gallery in Centocow
Public Sector Services	Skills Development Spatial Restructuring	☞Proposed development of a police station in Donnybrook ☞Proposed development of new municipal offices in Bulwer ☞Proposed development of a community centre in Bulwer ☞Implementation of a Youth Development Plan that aims to drive and advance the local youth to be able to effectively contribute and benefit from the socio-economic platforms in the municipality. ☞The municipality recently developed a comprehensive Maintenance Strategy/Plan to guide and monitor the quality-of-service delivery by the local municipality in its area of jurisdiction. ☞Municipality as adopted a HIV/AIDS Sector Plan to extend public health and social services to the population ☞War Rooms are conducted on a weekly basis in each electoral ward to air and address social service delivery issues, amongst other issues.

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

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

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

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

SECTION C: SITUATIONAL ANALYSIS

1. DEMOGRAPHIC CHARACTERISTICS

1.1. OVERALL POPULATION BREAKDOWN

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

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

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

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

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

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

% share of population per level of education	DC43: Harry Gwala	KZN433 : Greater Kokstad	KZN434 : Ubuhlebezwe	KZN435 : UMzimkhulu	KZN436 : Dr Nkosazana Dlamini Zuma
No schooling	18,5	12,7	19,8	21,2	16,6
Some Primary (Gr 0 - Gr 6)	32,3	25,0	31,8	34,9	33,3
Primary Completed (Gr 7)	4,5	4,9	4,0	4,4	5,0
Some Secondary (Gr 8 - Gr 11, N1-4, Cert/Dip with <G12)	29,0	30,5	27,3	27,9	31,4
Matric	11,9	20,6	13,1	8,4	11,0
Post School (Higher Education)	3,1	5,4	3,3	2,6	2,2
Other	0,2	0,2	0,4	0,1	0,3
Do not know	0,2	0,5	0,1	0,1	0,1
Unspecified	0,3	0,3	0,2	0,4	0,1

EDUCATION STATUS - COMMUNITY SURVEY 2016 EDUCATION STATUS

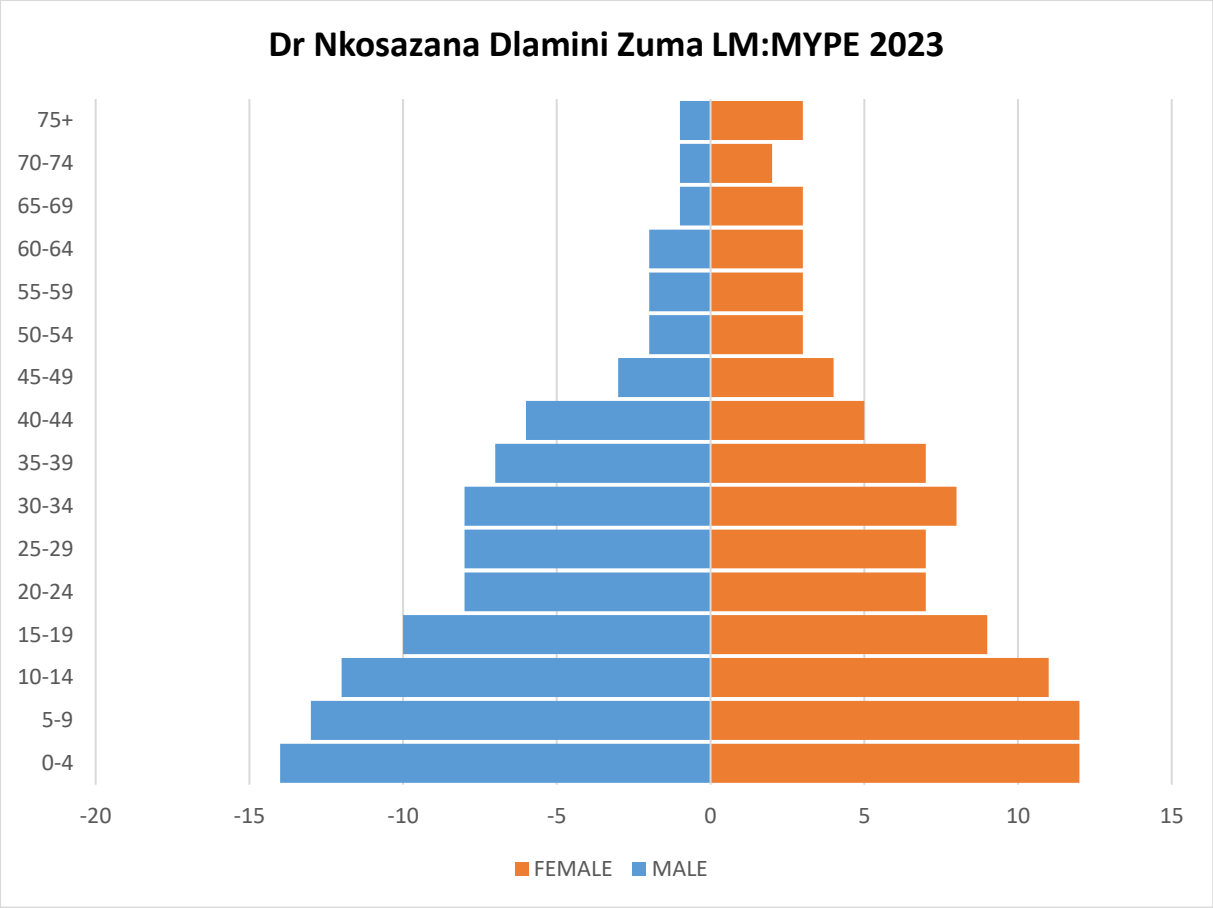
% share of population per level of education	DC43: Harry Gwala	KZN433 : Greater Kokstad	KZN434 : Ubuhlebezwe	KZN435 : UMzimkhulu	KZN436 : Dr Nkosazana Dlamini Zuma
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Primary Completed (Gr 7)	4,5	4,9	4,0	4,4	5,0
Some Secondary (Gr 8 - Gr 11, N1-4, Cert/Dip with <G12)	29,0	30,5	27,3	27,9	31,4
Matric	11,9	20,6	13,1	8,4	11,0
Post School (Higher Education)	3,1	5,4	3,3	2,6	2,2
Other	0,2	0,2	0,4	0,1	0,3
Do not know	0,2	0,5	0,1	0,1	0,1
Unspecified	0,3	0,3	0,2	0,4	0,1

Community Survey 2016

Total Learners Reported Pregnant by District						
DISTRICT	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
AMAJUBA	396	192	128	134	30	60
HARRY GWALA	146	58	113	57	6	1
ILEMBE	362	261	204	194	119	68
KING CETSHWAYO	203	252	244	111	41	44
PINETOWN	436	222	133	113	60	85
UGU	84	294	316	278	55	145
UMGUNGUNDLOVU	457	167	173	187	70	29
UMKHANYAKUDE	80	416	259	143	69	58
UMLAZI	323	227	164	120	41	100
UMZINYATHI	311	147	74	75	22	67
UTHUKELA	0	107	134	95	19	18
ZULULAND	0	279	160	142	62	40
TOTAL	**3024**	**2622**	**2102**	**1649**	**594**	**715**

Source: KZN Provincial Dept. Education

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



Source: Mid-Year Population Estimates 2023, STATS SA

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

75+	746	1 886
AGE	**53 926**	**60 666**

Source: Mid-Year Population Estimates 2023, STATS SA

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

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

The challenge of **high dependency** in the LM is depicted both in the above Community Survey 2016 data 2023 MYPE population pyramid.

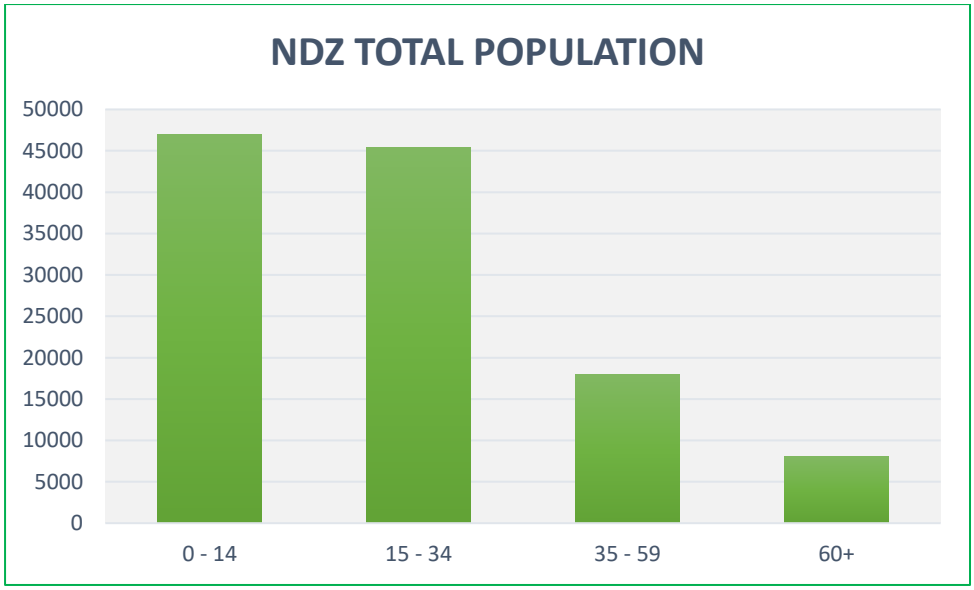
As the country and the province of KwaZulu-Natal embracing the phenomenon of Demographic Dividend, a call is for NDZ LM through various stakeholder intervention ensure that the status quo depicted in terms of dependency ratio is collectively addressed.

1.2. NDZ TOTAL POPULATION

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

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

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



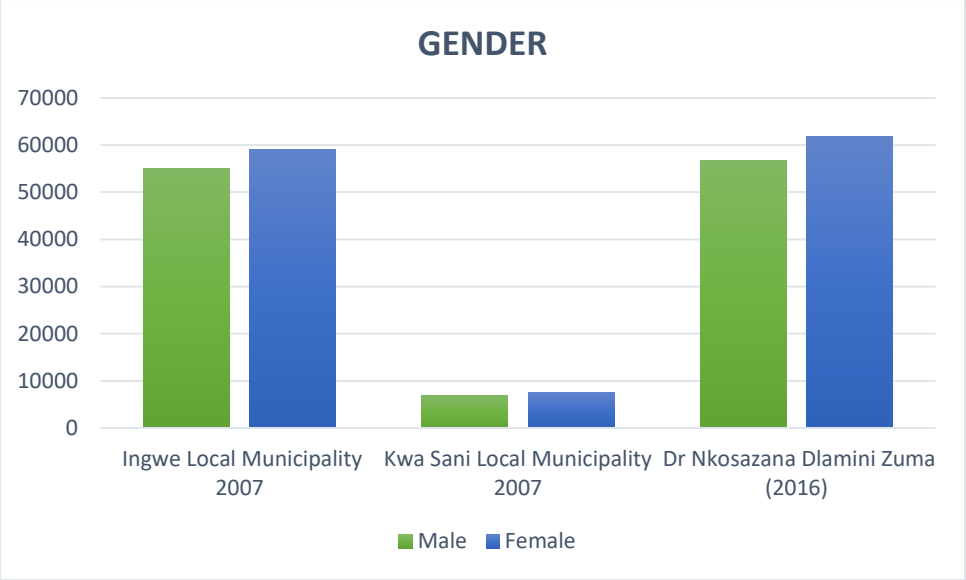
It is also evident that the NDZ population consists of more females than males with females accounting for 52.12% of the population and male population at 47.88%. This is possibly related to males who migrate to seek employment opportunities outside the municipal boundaries.

1.3. POPULATION BY GENDER[2]

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

Figure 5: Gender (Stats SA 2016 Community Survey)

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



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

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

FAMILY STATUS

Marital Status	DC43: Harry Gwala	KZN433 : Greater Kokstad	KZN434 : Ubuhlebezwe	KZN435 : Umzimkhulu	KZN436 : Dr Nkosazana Dlamini Zuma
Legally married (include customary; traditional; religious etc)	66 461	11 040	12 963	25 607	16 850
Living together like husband and wife/partners	20 023	4 920	3 173	8 163	3 768
Divorced	1 103	360	212	429	103
Separated; but still legally married	1 053	201	144	600	108
Widowed	12 009	1 345	3 305	5 829	1 530
Single; but have been living together with someone as husband/wife/partner before	13 385	944	2 396	8 502	1 543
Single; and have never lived together as husband/wife/partner	229 064	36 698	56 386	79 948	56 033
Not applicable	167 715	21 245	39 769	68 204	38 496
Unspecified	52	-	-	3	49

Community Survey 2016

Orphanhood of 0 - 14 year olds	Paternal Orphan	Maternal Orphan	Double Orphan
KwaZulu-Natal	**7,0**	**3,2**	**1,5**
DC43: Harry Gwala	**7,4**	**3,8**	**1,6**
KZN433 : Greater Kokstad	7,2	3,3	1,1
KZN434 : Ubuhlebezwe	7,8	4,1	2,0
KZN435 : Umzimkhulu	7,7	3,5	1,4
KZN436 : Dr Nkosazana Dlamini Zuma	6,4	4,1	2,0

Community Survey 2016

DISABILITY STATUS

KZN436 : Dr Nkosazana Dlamini Zuma Disability information	Yes	No	Do not know	Not applicable - Unspecified
Disability: Seeing	1,2	85,6	0,0	13,2
Disability: Walking	2,0	84,8	0,0	13,2
Disability: Remembering	1,3	85,4	0,0	13,2
Disability: Communicating	0,4	86,4	0,0	13,2
Disability: Hearing	0,9	85,9	0,0	13,2
Disability: Self Care	0,9	85,9	0,0	13,2

Community Survey 2016

Assistive Device: KZN436 : Dr Nkosazana Dlamini Zuma	Yes	%
Eye Glasses, Spectacles, Contact Lenses	2 911	2,5
Hearing Aid	344	0,3
Walking stick, frame, crutches	2 034	1,7
Wheelchair	346	2,2
Other	97	0,1

Community Survey 2016

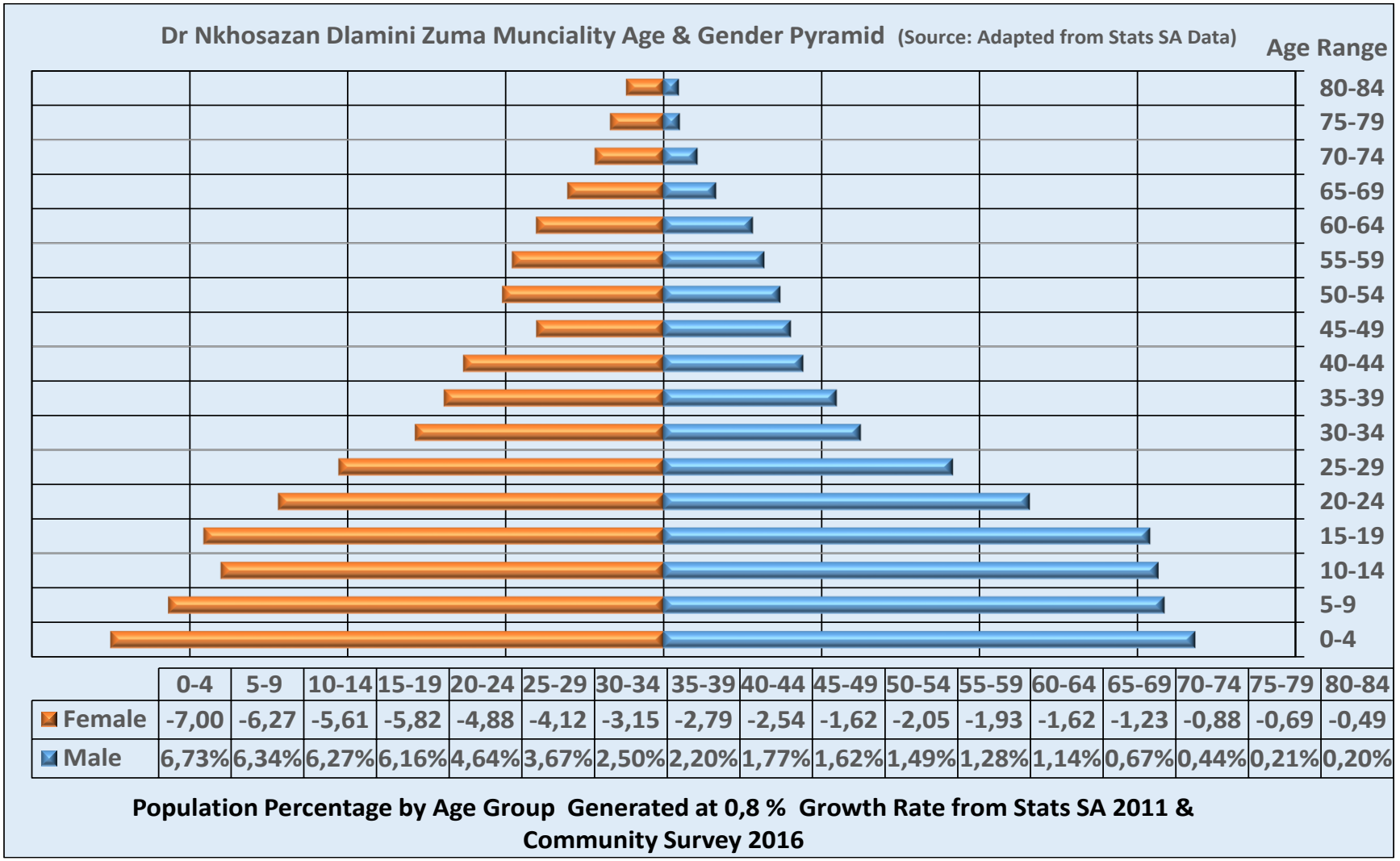
1.4. ANALYSIS OF THE DEMOGRAPHICS FOR DR NDZ LM

This population pyramid gives a clear picture of how the municipality's transitions from high fertility to low fertility rate. The broad base of the pyramid means the majority of population lies between ages 0–14, which tells us that the fertility rate of the municipality is high and above population sub-replacement fertility level. The older population is declining over time due to a shorter life expectancy of sixty years. however, there are still more females than males in these ranges since women have a longer life expectancy. As reported by the proceedings of the national academy of sciences, women tend to live longer than men because women do not partake in risky behaviours. Also, weeks' population: an introduction to concepts and issues, considered that the sex ratio gap for the older ages will shrink due

to women's health declining due to the effects of smoking, as suggested by the United Nations and US Census Bureau. Moreover, it can also reveal the age-dependency ratio of a population. Populations with a big base, young population, or a big top, an older population, shows that there is a higher dependency ratio. The municipality is having a high dependency ratio as many people are dependent on the working class (ages 15–64). According to weeks' population: an introduction to concepts and issues, population pyramids can be used to predict the future, known as a population forecast. The population momentum, when a population's birth rates continue to increase even after replacement level has been reached, can even be predicted if a population has a low mortality rate since the population will continue to grow. This then brings up the term doubling time, which is used to predict when the population will double in size. Lastly, this population pyramid is giving an insight on the economic status of the municipality from the age stratification since the distribution of supplies are not evenly distributed through a population.

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

Table 16: Population by Age & Gender

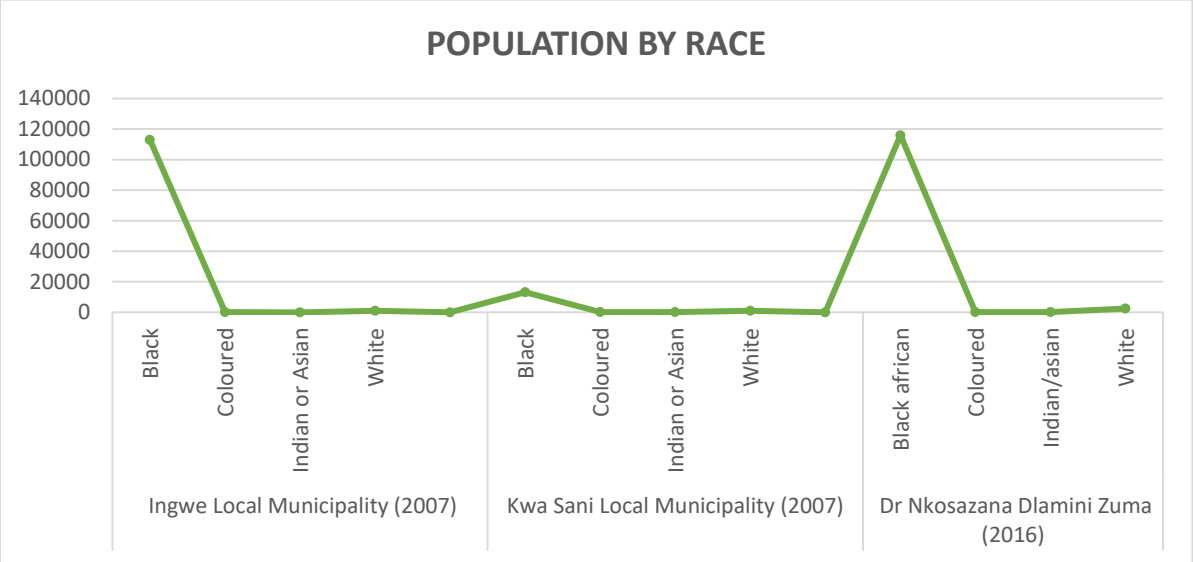


	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84
Female	-7,00	-6,27	-5,61	-5,82	-4,88	-4,12	-3,15	-2,79	-2,54	-1,62	-2,05	-1,93	-1,62	-1,23	-0,88	-0,69	-0,49
Male	6,73%	6,34%	6,27%	6,16%	4,64%	3,67%	2,50%	2,20%	1,77%	1,62%	1,49%	1,28%	1,14%	0,67%	0,44%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

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

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

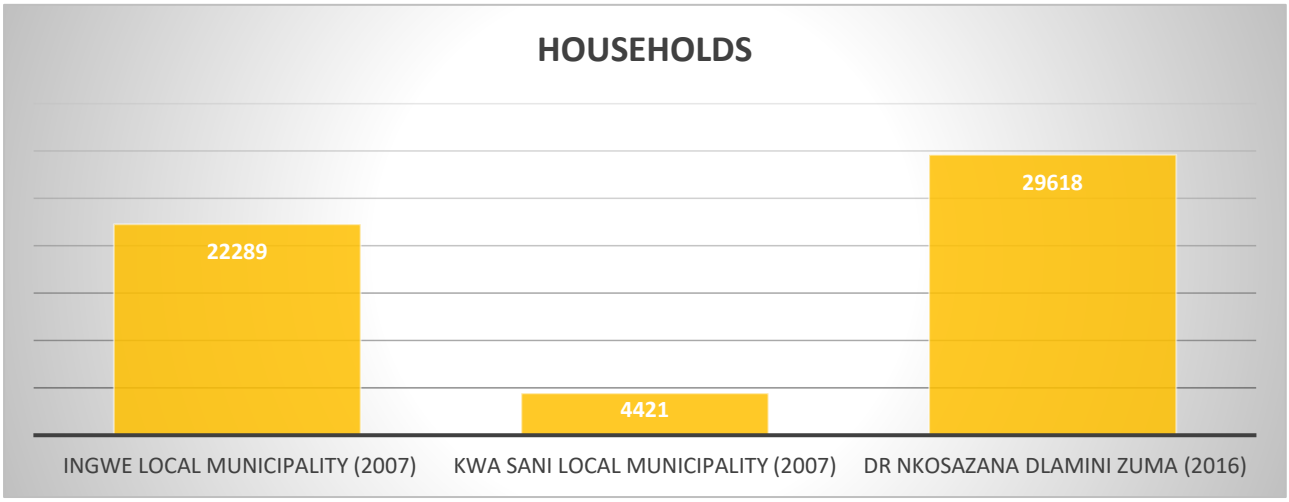
Figure 6: Population by Race (Stats SA 2016 Community Survey)



1.5. HOUSEHOLDS

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

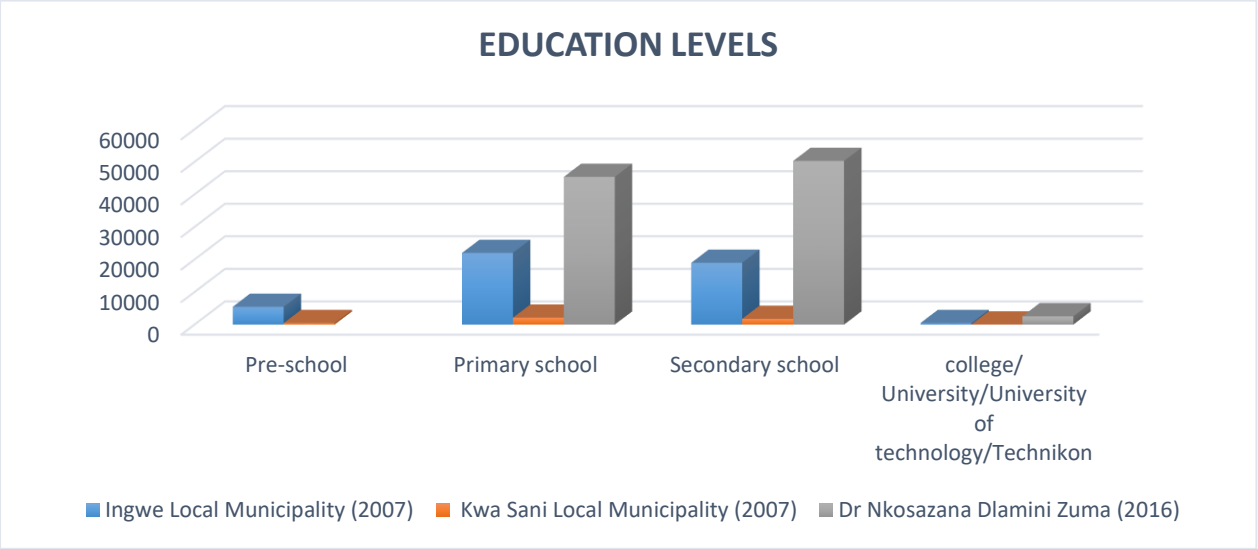
Figure 7: Households (Stats SA 2016 Community Survey)



1.6. EDUCATION

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

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



EDUCATION STATUS

% share of population per level of education	DC43: Harry Gwala	KZN433 : Greater Kokstad	KZN434 : Ubuhlebezwe	KZN435 : UMzimkhulu	KZN436 : Dr Nkosazana Dlamini Zuma
No schooling	18,5	12,7	19,8	21,2	16,6
Some Primary (Gr 0 - Gr 6)	32,3	25,0	31,8	34,9	33,3
Primary Completed (Gr 7)	4,5	4,9	4,0	4,4	5,0
Some Secondary (Gr 8 - Gr 11, N1-4, Cert/Dip with <G12)	29,0	30,5	27,3	27,9	31,4
Matric	11,9	20,6	13,1	8,4	11,0
Post School (Higher Education)	3,1	5,4	3,3	2,6	2,2
Other	0,2	0,2	0,4	0,1	0,3
Do not know	0,2	0,5	0,1	0,1	0,1
Unspecified	0,3	0,3	0,2	0,4	0,1

Community Survey 2016

Total Learners Reported Pregnant by District						
DISTRICT	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
AMAJUBA	396	192	128	134	30	60
HARRY GWALA	146	58	113	57	6	1
ILEMBE	362	261	204	194	119	68
KING CETSHWAYO	203	252	244	111	41	44
PINETOWN	436	222	133	113	60	85
UGU	84	294	316	278	55	145
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UTHUKELA	0	107	134	95	19	18
ZULULAND	0	279	160	142	62	40
TOTAL	**3024**	**2622**	**2102**	**1649**	**594**	**715**

Source: KZN Provincial Dept. Education

Table 17: Dr Nkosazana Dlamini Zuma Mortality Trends

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

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

Table 18: Population Growth per 10 years

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

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

Table 19: Mid-Year Esitamates Projections 2020-2024

	2020	2021	2022	2023	2024
KwaZulu-Natal	11 411 637	11 533 104	11 653 713	11 772 106	11 890 180
DC21: Ugu	813 460	824 612	835 788	847 341	859 347
DC22: Umgungundlovu	1 133 714	1 147 040	1 159 985	1 173 530	1 187 861
DC23: Uthukela	706 263	708 362	710 882	713 425	716 028
DC24:Umzinyathi	562 159	567 911	574 123	580 680	587 638
DC25: Amajuba	563 811	570 504	576 473	582 070	587 437
DC26: Zululand	862 184	866 025	870 883	875 889	881 099
DC27:Umkhanyakude	674 997	679 404	684 435	689 112	693 496

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

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

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

1.7. ANALYSIS OF DEMOGRAPHICS

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

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

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

CONCLUSION

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

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

1.8.

The jurisdictional area of Dr Nkosazana Dlamini-Zuma Local Municipality is suitable for investment in sectors such as Property Development, Tourism and Agri processing. These sectors are even identified in the KZN PGDP, IPAP and the New Growth Path. However, the successful implementation and promotion of these sectors is dependent on other social infrastructure such as roads, schools and health

care facilities. The establishment of the Harry Gwala Development Agency for instance is viewed as a very positive development for the municipality to promote investment (KwaSani, IDP 2015/2016).

The following bullet points summaries the narrative and figures above.

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

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

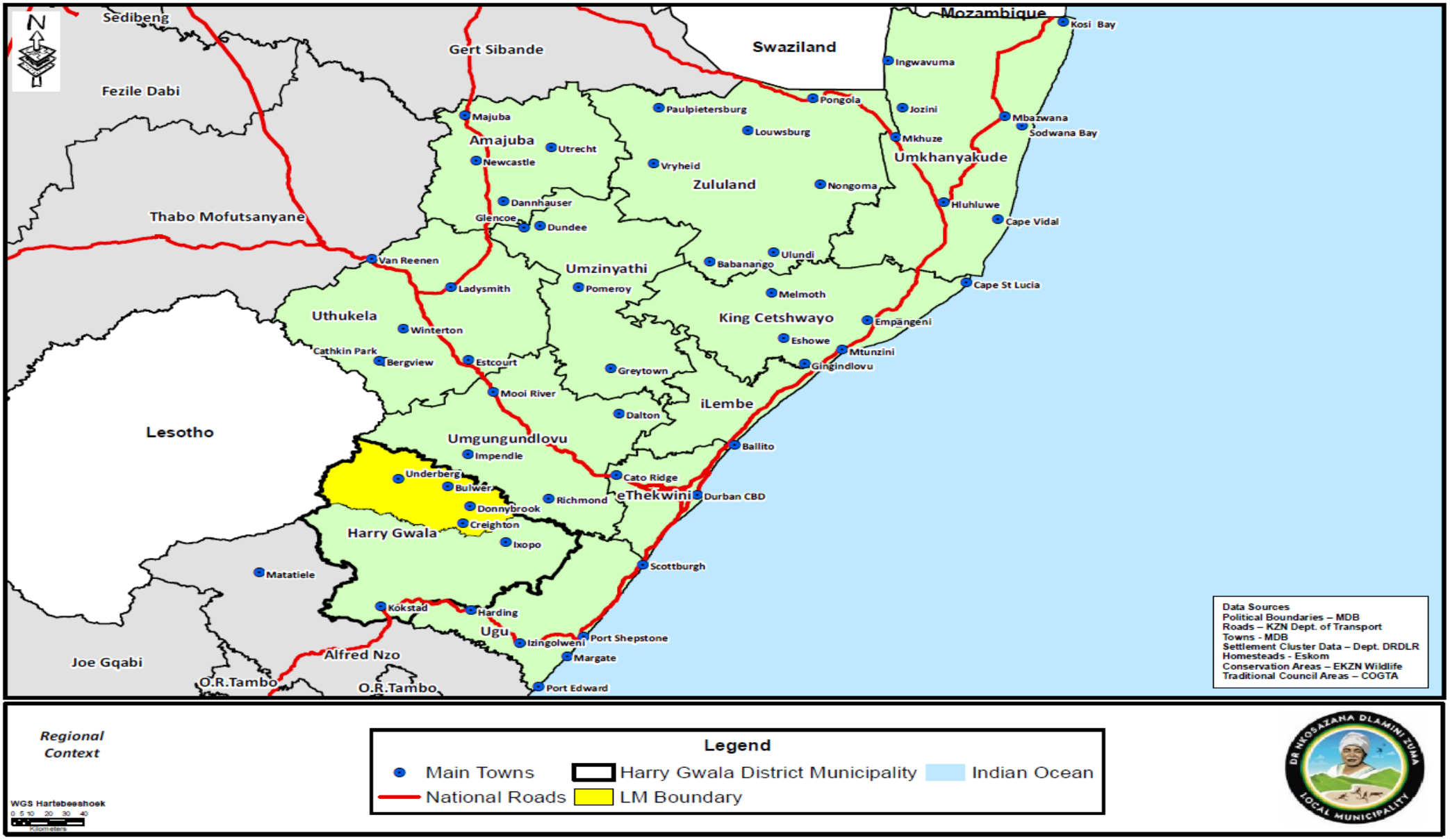
2.1. REGIONAL CONTEXT

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

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

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

Map 3: Regional Context



2.2. ADMINISTRATIVE ENTITIES

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

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

Table 21: Ward Changes

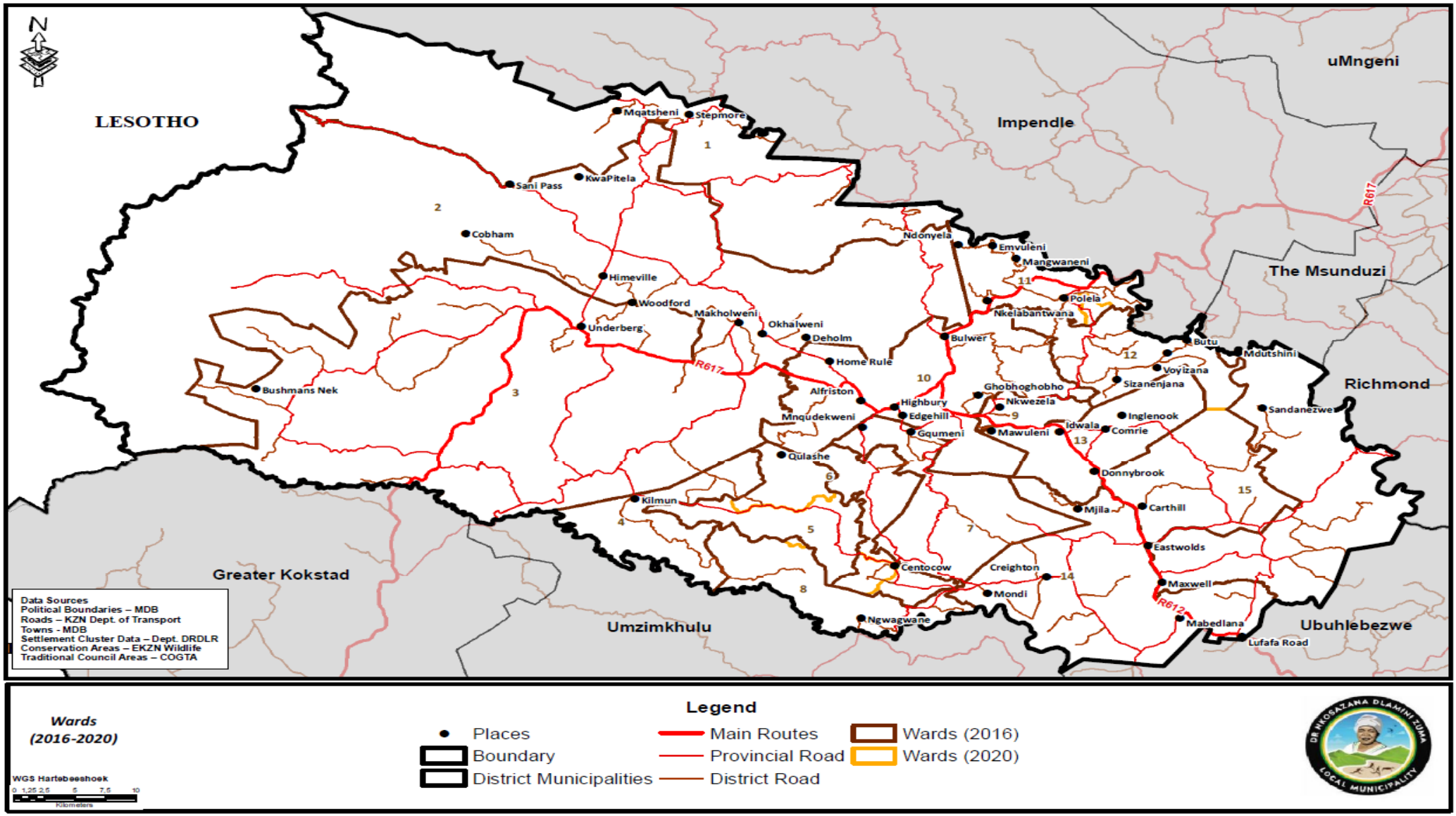
WARD CHANGES	REASON
Ward 6 Centocow High School VD with a total of 706 registered voters to move to ward 5	☞ Previously the Centocow High School VD was part of Ward 5, ☞ Qulashe VD is far from central point of ward 3 as proposed by MDB, therefore Qulashe VD will remain under Ward 6.
Ward 12 Mnywaneni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

There are 11 Traditional Councils (TC) namely:

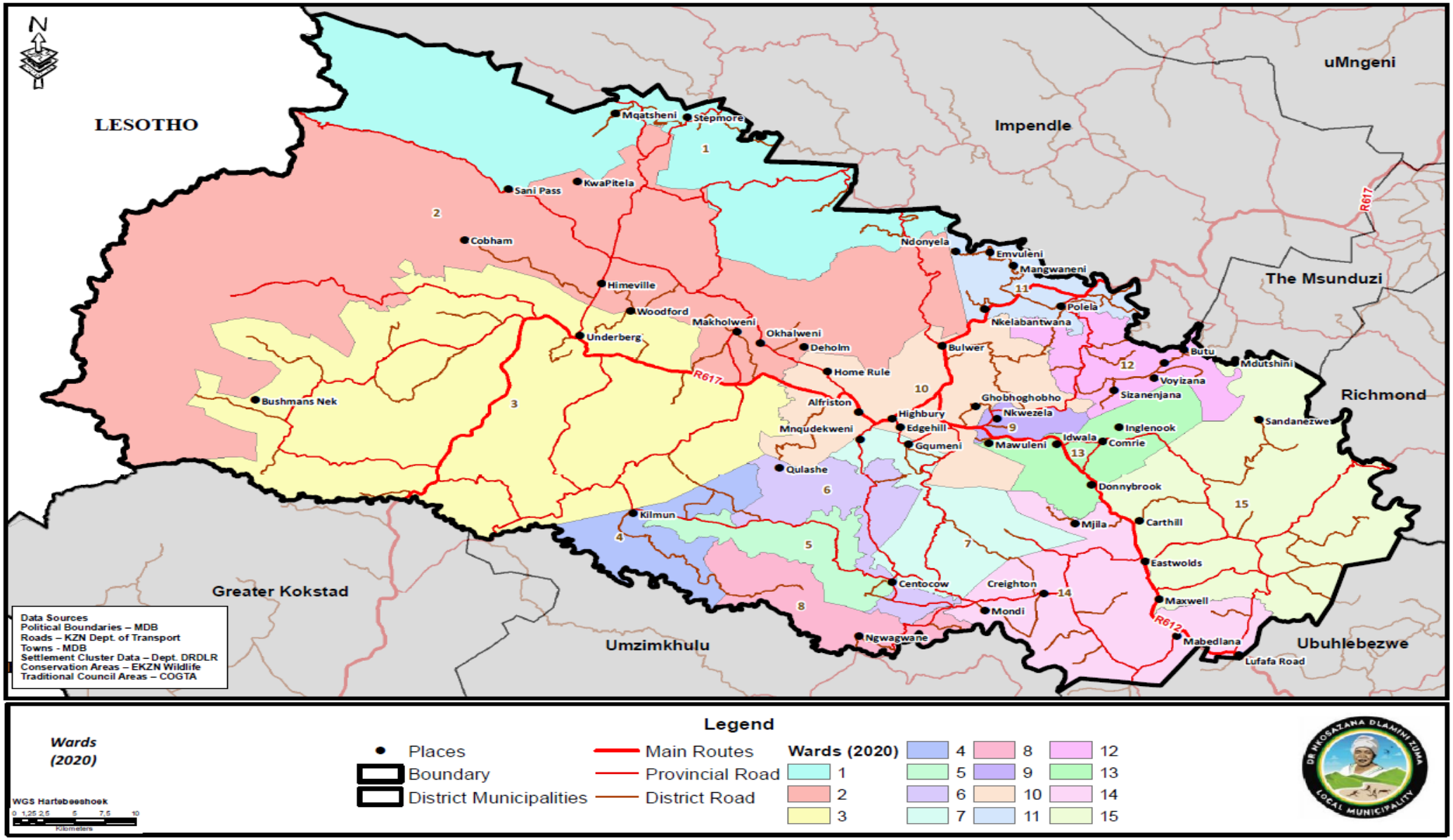
- ☞ Amakuze TC
- ☞ Amangwane TC
- ☞ Batlokoa TC
- ☞ Bhidla TC
- ☞ Isibonelo esihle TC
- ☞ Macala Gwala TC
- ☞ Madzikane Bhaca TC
- ☞ Maguzwana TC
- ☞ Sizanani TC
- ☞ Vezakuhle TC
- ☞ Zashuke TC

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

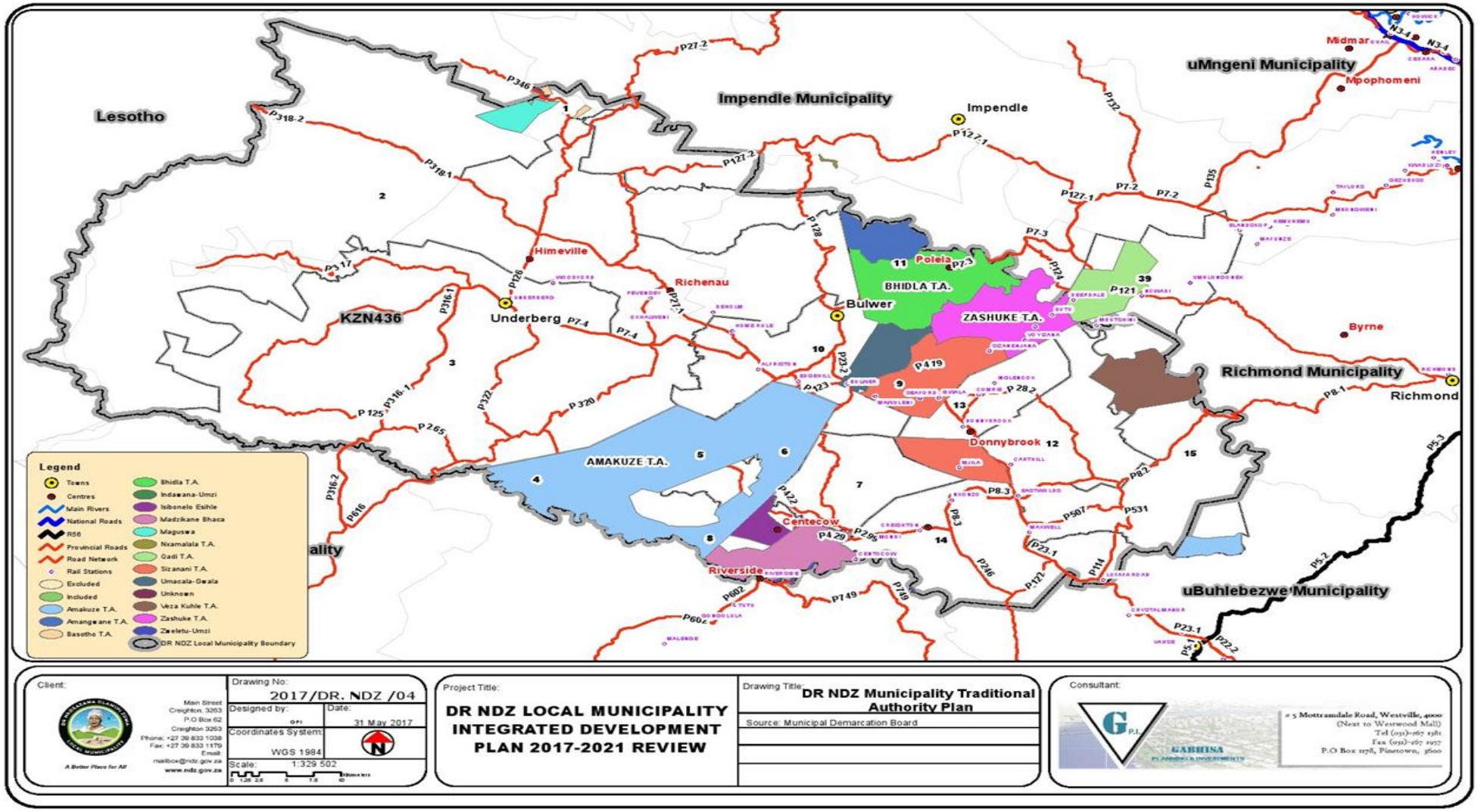
Map 4: Ward Dermacation Changes



Map 5: Municipal Wards



Map 6: Traditional Authorities



2.3. STRUCTURING ELEMENTS

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

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

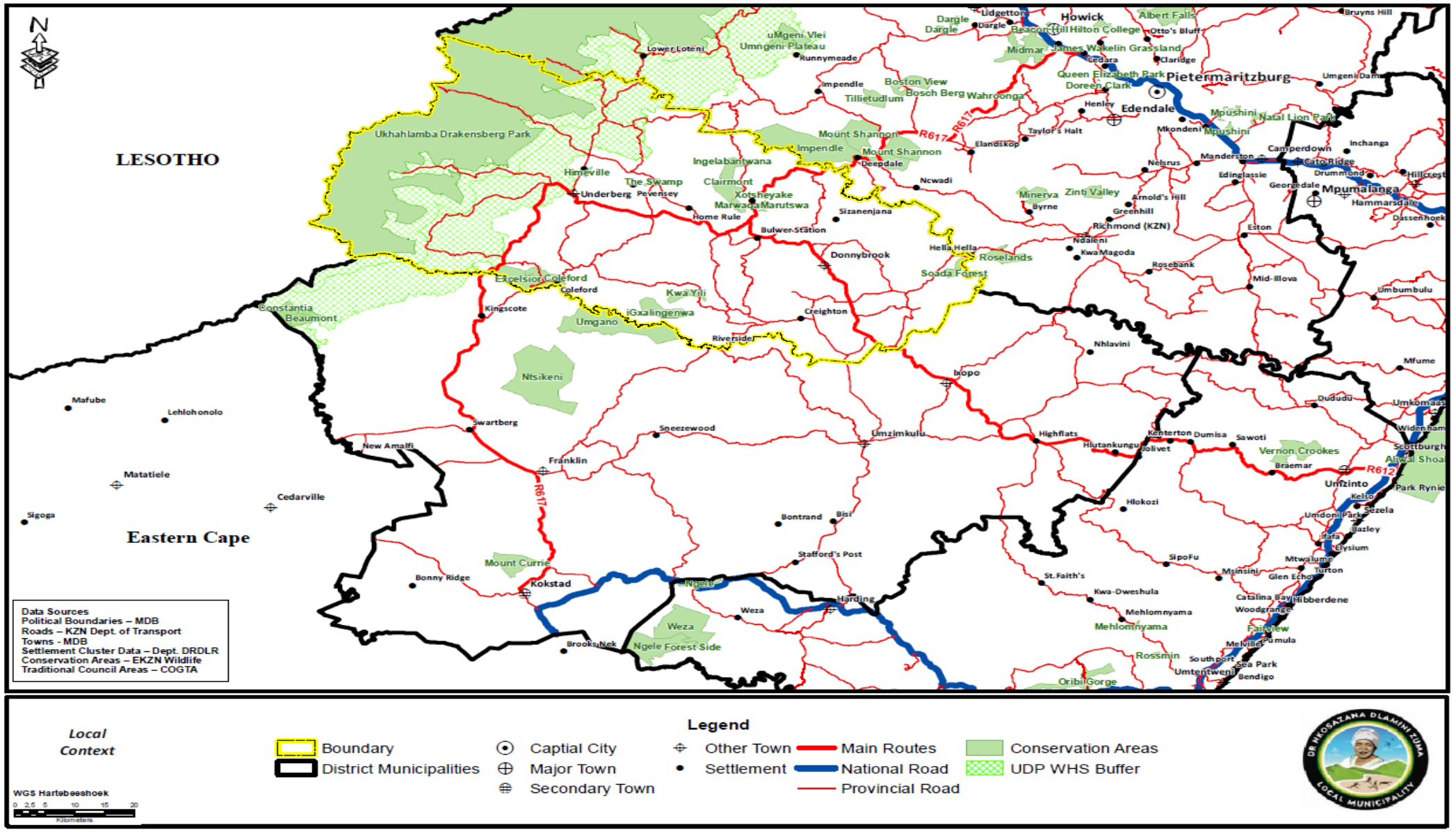
2.3.1. SYSTEM OF ACTIVITY NODES

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

Table 22: Nodal Classification

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

Map 7: Stucturing Elements



2.4. EXISTING NODES AND CORRIDORS

2.4.1. DEVELOPMENT NODES

2.4.1.1. MUNICIPAL DEVELOPMENT NODE: BULWER AND UNDERBERG

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

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

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

The following must be supported within these nodes:

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

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

2.4.1.2. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNYBROOK

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

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

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

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

2.4.1.3. SETTLEMENT DEVELOPMENT NODES: CENTOCOW AND HLANGANANI

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

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

2.4.1.4. RURAL SERVICE NODE

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

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

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

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

2.4.2. HIERARCHY OF DEVELOPMENT CORRIDORS

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

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

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

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

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

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

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

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

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

Table 23: Different typs of roads

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

2.4.2.1. PRIMARY CORRIDOR

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

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

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

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

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

2.4.2.2. SECONDARY CORRIDOR

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

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

The following secondary corridors have been identified:

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

2.4.2.3. TERTIARY CORRIDOR

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

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

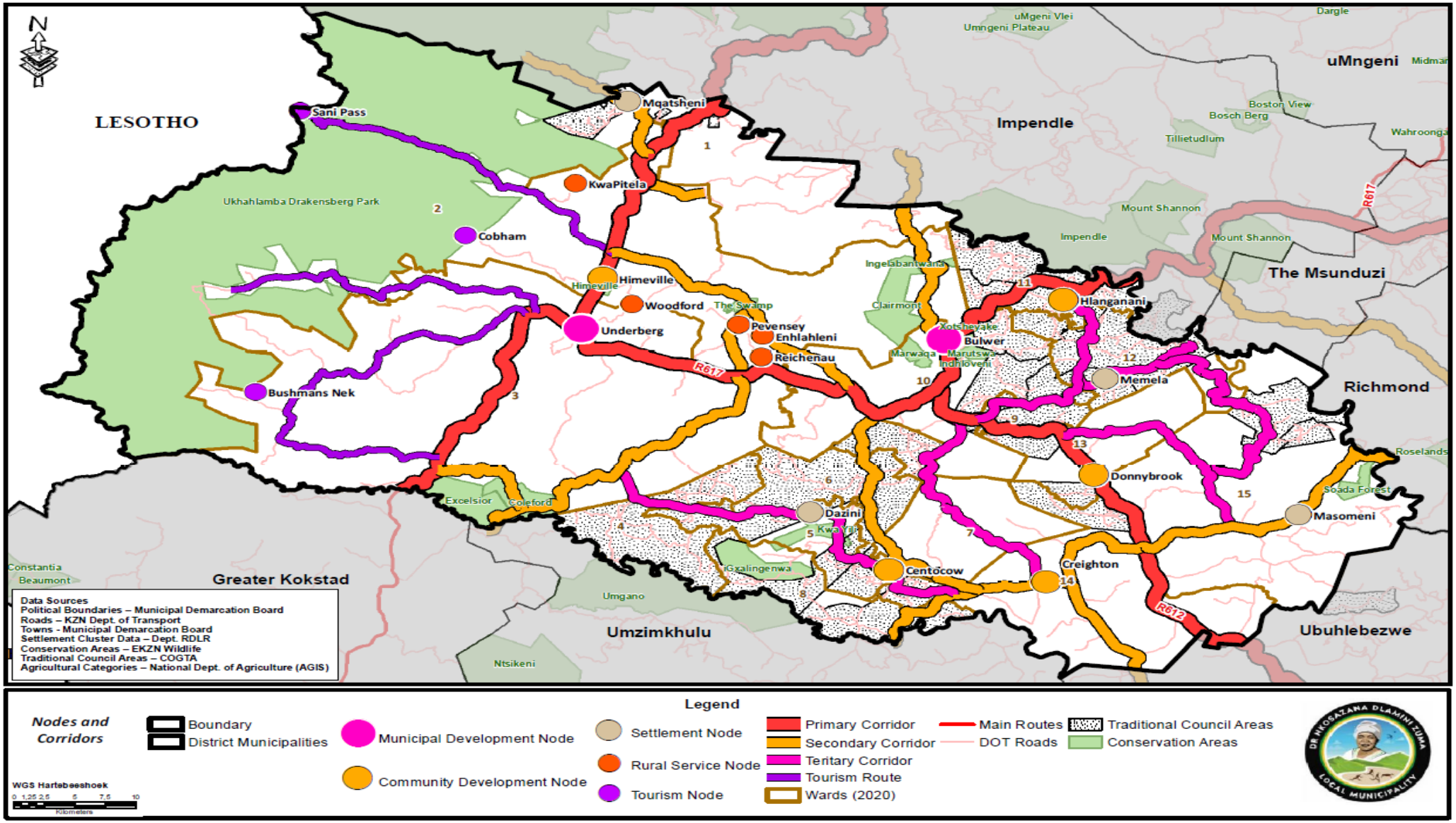
- P282, which branches off from the R612 and links with the P8-2.
- D818, branches off from the P419 and P282 and traverses traditional council areas such as Vezokuhle and Zashuke.

2.4.2.4. TOURISM ROUTES

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

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

Map 8: Nodes & Corridors



2.5. FUTURE DEVELOPMENT DIRECTION

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

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

2.6. URBAN EDGES

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

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

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

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

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

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

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

2.7. LAND COVER AND BROAD LAND USES

2.7.1. TOPOGRAPHY

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

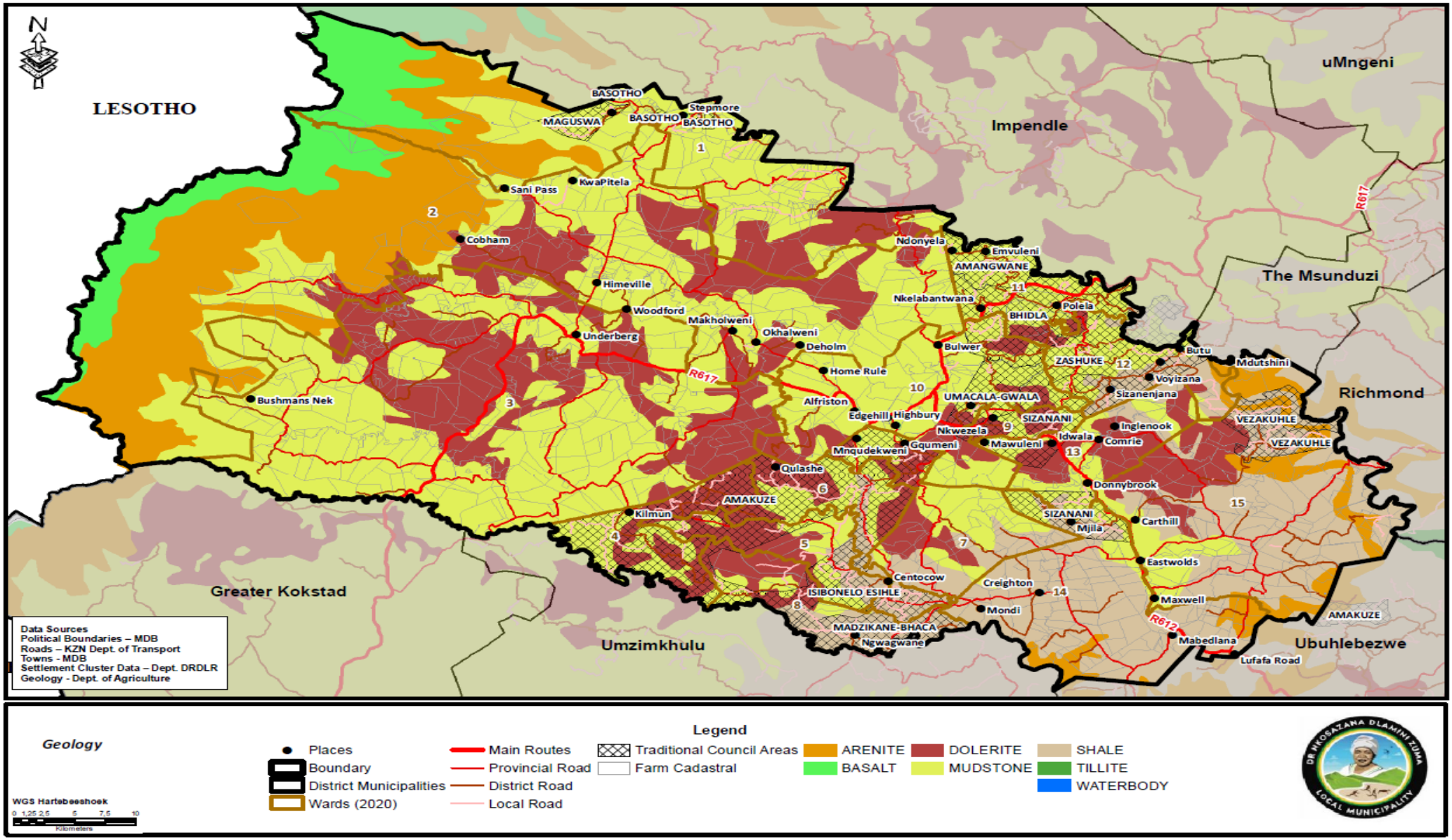
Dr Nkosazana Dlamini-Zuma Local Municipality comprises of gently undulating to steeply undulating land. Much of the gently sloped land is restricted to small “plateaus”, which are primarily found in the western highlands areas.

2.7.2. GEOLOGY

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

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

Map 9: Geology



2.8. LAND OWNERSHIP

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

2.9. LAND REFORM

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

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

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

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

Other gazette land claims largely in former KwaSani area include:

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

2.9.1. LABOUR TENANT PROJECTS

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

Table 24: Labour Tenants and Farm Worker Projects

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

2.9.2. LAND REDISTRIBUTION PROJECTS

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

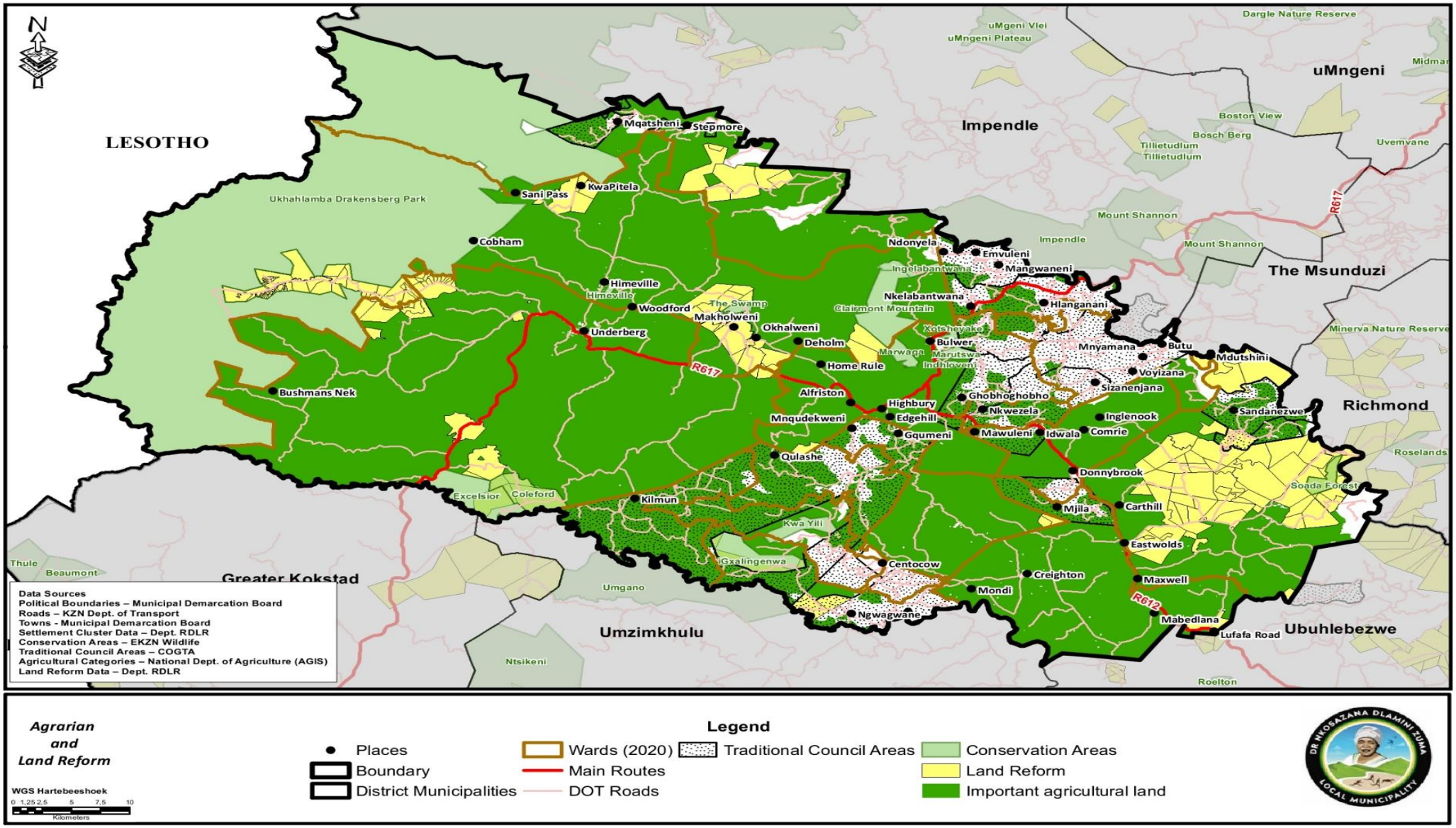
Table 25: Land Redistribution Projects in Dr NDZ LM

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

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

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

Map 16: Land Reform



2.10. LAND CAPABILITY

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

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

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

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

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

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

2.11. VEGETATION

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

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

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

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

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

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

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

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

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

2.12. AGRICULTURE

Methods applied in assessing Agricultural Potential

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

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

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

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

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

2.13. ENVIRONMENTAL ANALYSIS

2.13.1.BIODIVERSITY

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

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

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

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

2.13.2.PURPOSE AND TERMINOLOGY

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

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

Table 28: CBA's & ESA Definitions

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

Source: (Schoeman et al., 2002)

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

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

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

2.13.3.LANDSCAPE AND LANDSCAPE CHARACTER

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

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

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

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

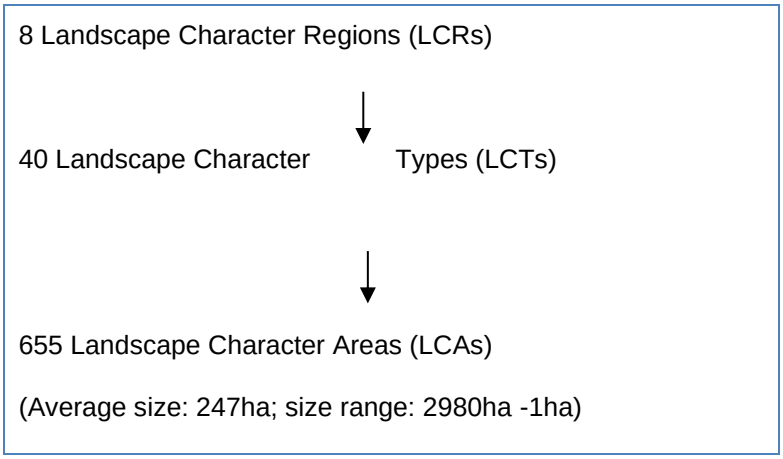


Figure 9: Landscape Character Regions

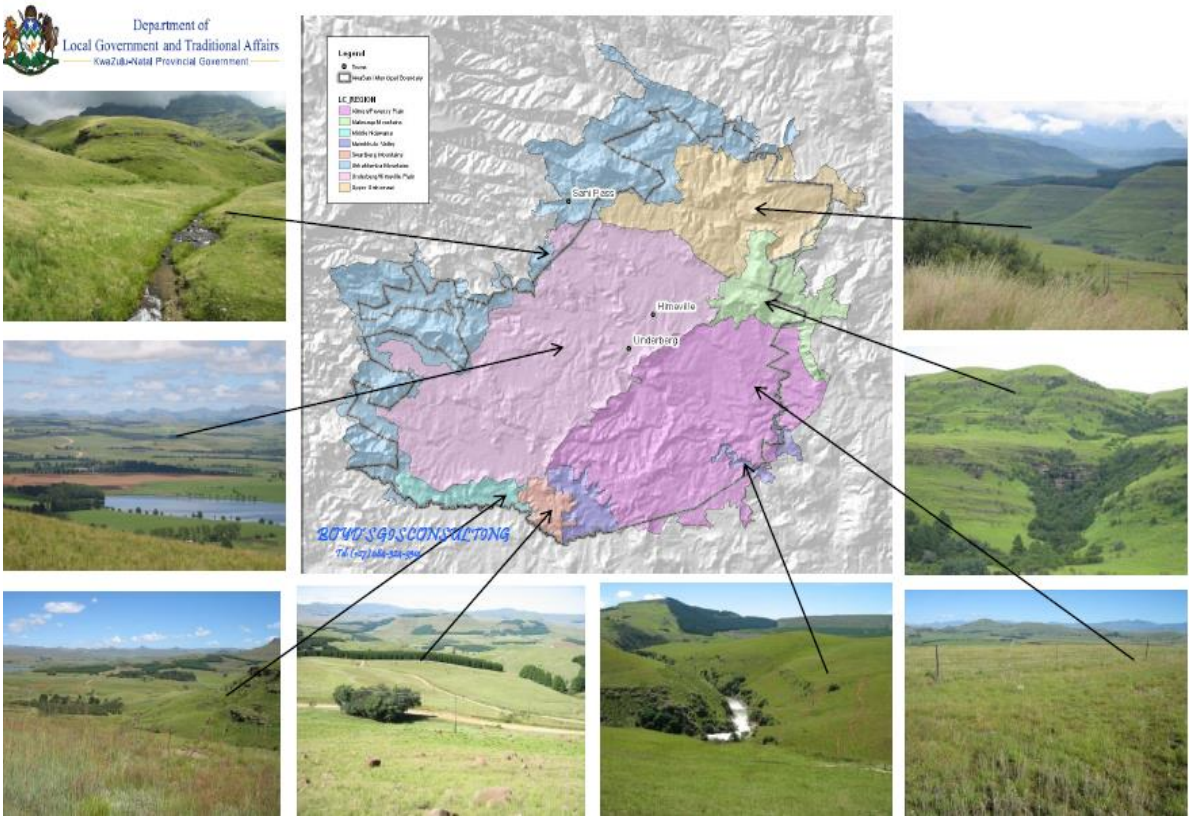
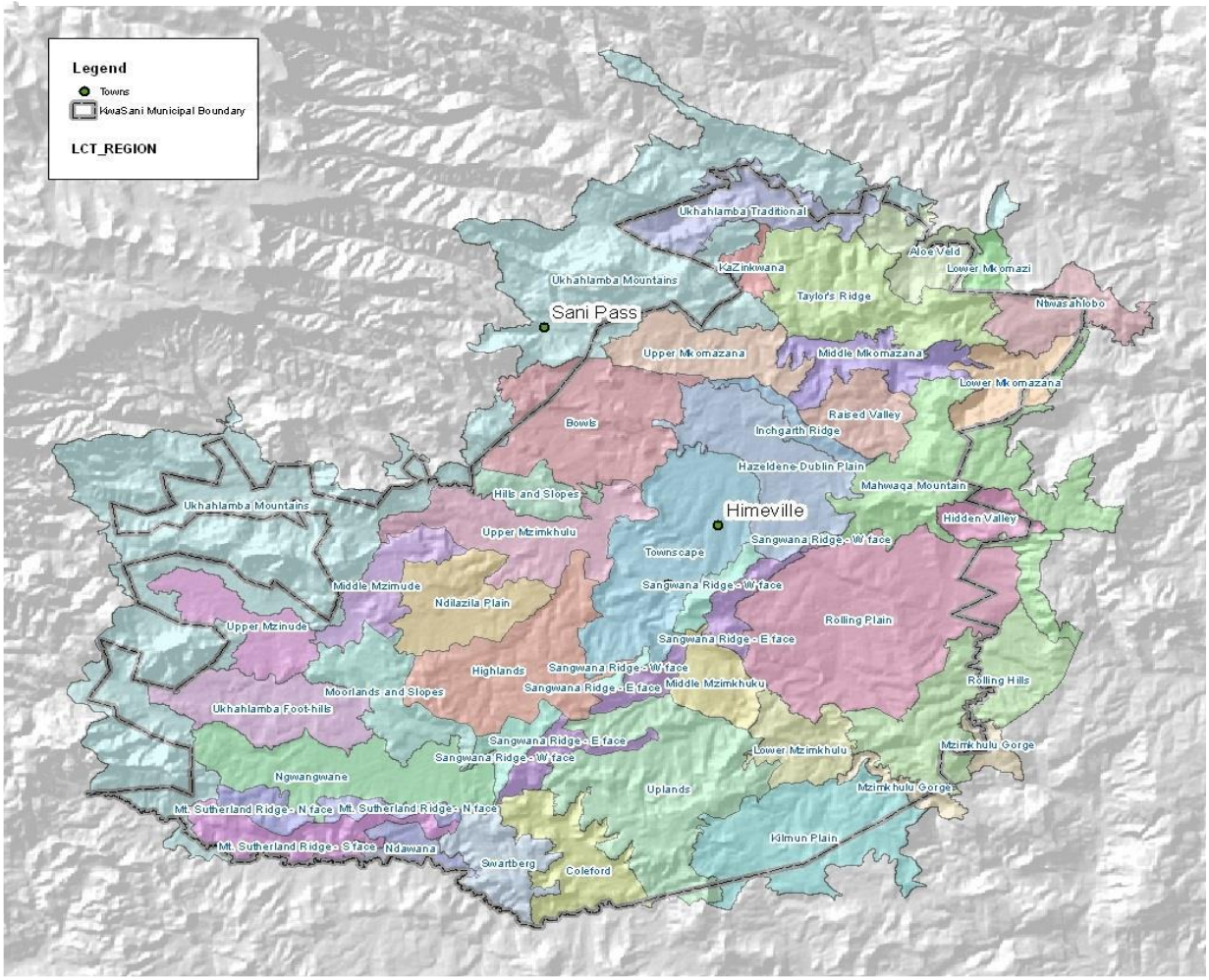


Figure 10: Landscape Character Types



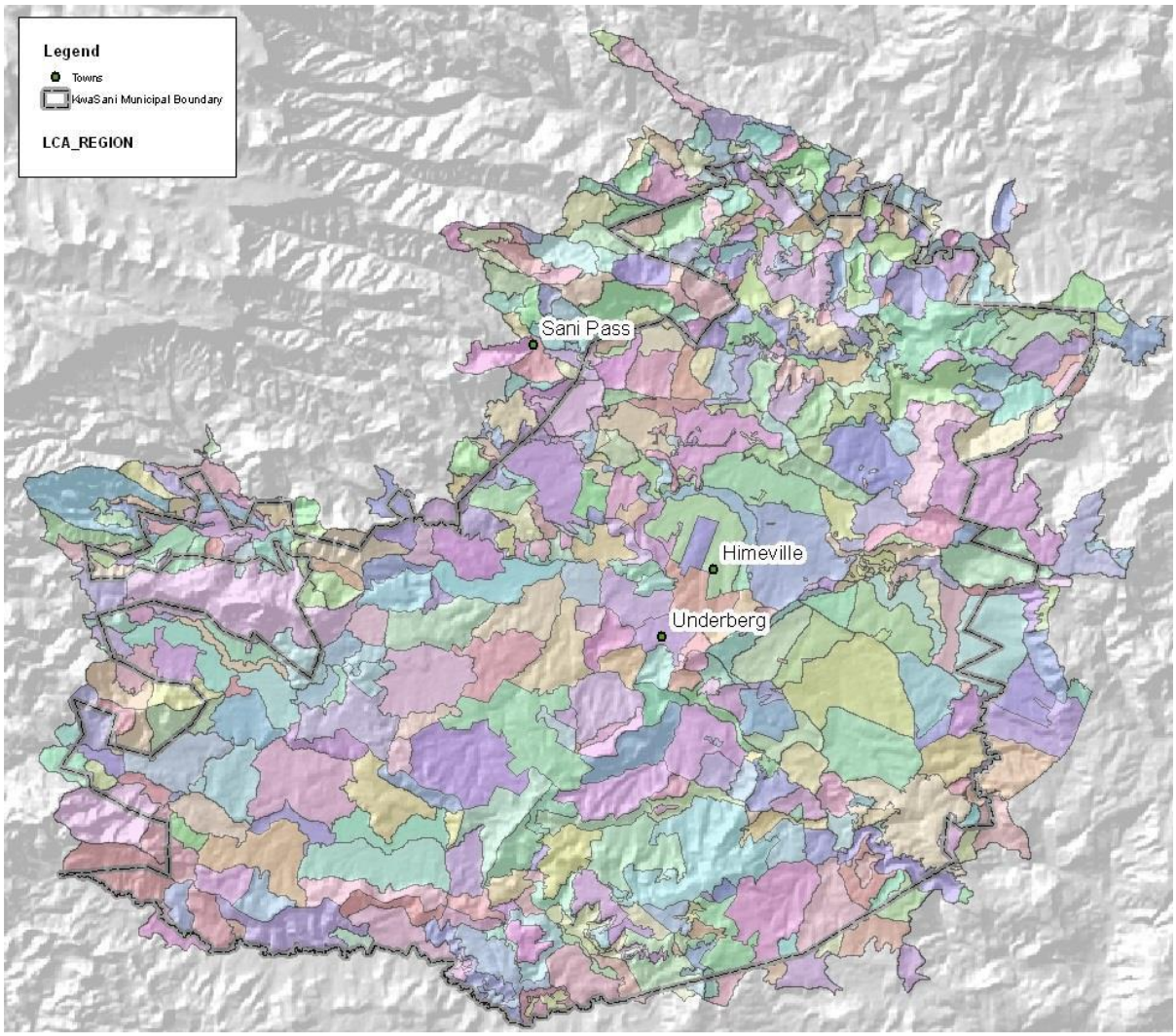


Figure 11: Six Hundred & SIxty SIx Landscape Character Areas

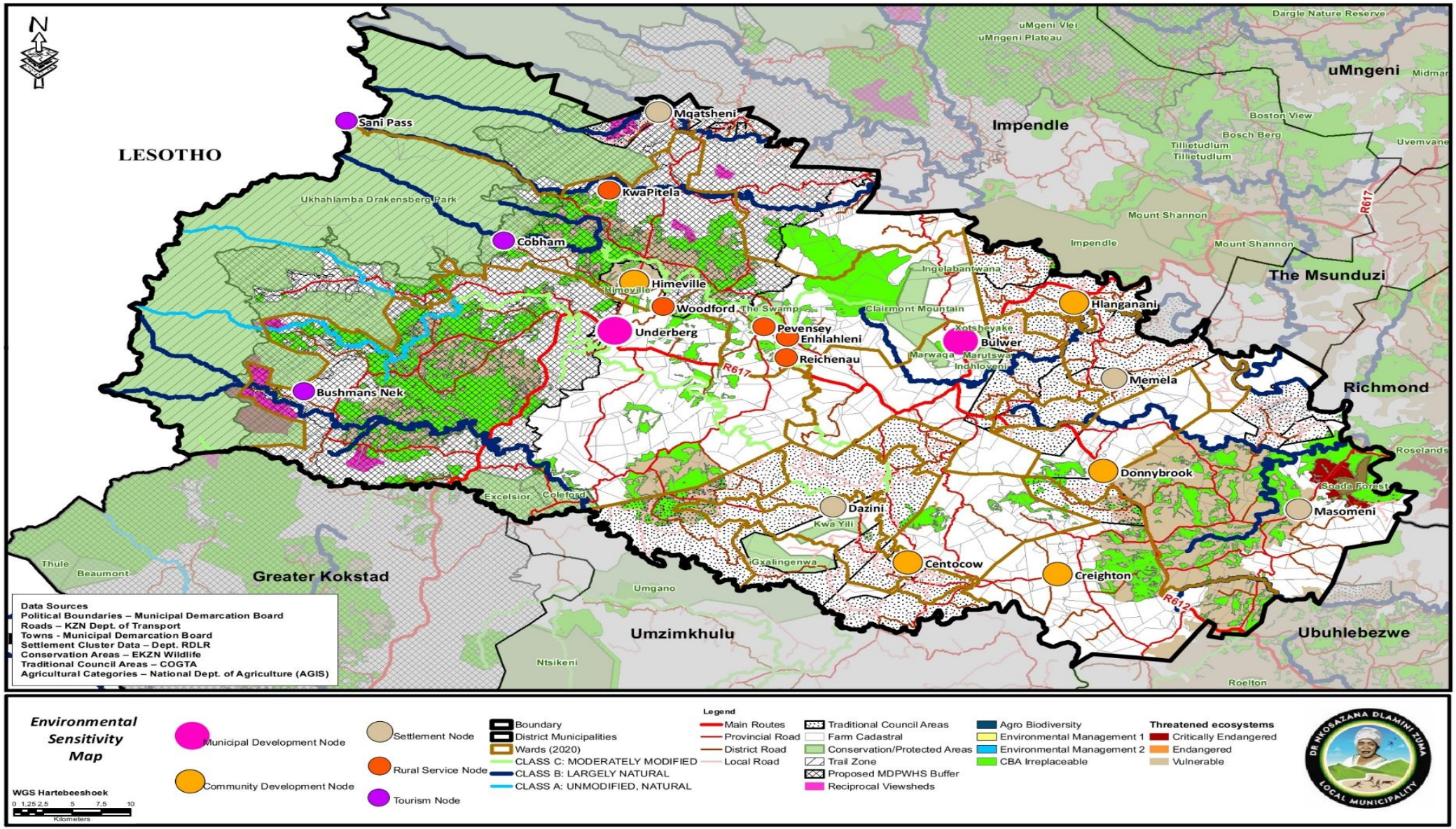
RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
A. Trail-related impermanent structures.	Hiking trail. Small rustic camp sites with access on foot only. No permanent structures.								Temporary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

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

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

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

Table 32: Broad Land Use Guidelines for Biodiversity Corridor Areas


N
LESOTHO
Sani Pass
Mqatsheni
KwaPitela
Cobham
Himeville
Woodford
Underberg
Bushmans Nek
Pevensey
Enhlahleni
Reichenau
Bulwer
Hlanganani
Memela
Impendle
uMngeni
The Msunduzi
Richmond
Donnybrook
Dazini
Masomeni
Centocow
Creighton
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
Ukhahlamba Drakensberg Park
Dargle Nature Reserve
uMngeni Vlei
uMngeni Plateau
Boston View
Bosch Berg
Tillietudlum
Mount Shannon
Ingelabantwana
Clairmont Mountain
The Swamp
Xotshevake
Marwaqa
Marutswa
Indhlovini
Roselands
Soada Forest
Kwa Yili
iGxalingenwa
Umgano
Ntsikeni
Roelton
Excelsior
Coleford
Thule
Beaumont
R617
R612
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Environmental Sensitivity Map
WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Boundary
District Municipalities
Wards (2020)
CLASS C: MODERATELY MODIFIED
CLASS B: LARGELY NATURAL
CLASS A: UNMODIFIED, NATURAL
Legend
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation/Protected Areas
Trail Zone
Proposed MDPWHS Buffer
Reciprocal Viewsheds
Agro Biodiversity
Environmental Management 1
Environmental Management 2
CBA Irreplaceable
Threatened ecosystems
Critically Endangered
Endangered
Vulnerable
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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

Key Hydrological Features

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

Emphasis will be placed on:

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

2.13.4.AIR QUALITY

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

2.13.5.CLIMATE AND CLIMATE CHANGE

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

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

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

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

2.13.6.EXTREME WEATHER RISKS

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

2.13.7.STRATEGIC ENVIRONMENTAL ASSESSMENT

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

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

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

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

2.13.8.POTENTIAL CONSERVATION PRIORITIES

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

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

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

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

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

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

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

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

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

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

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

2.13.8.1. BIORESOURCE GROUP / UNITS

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

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

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

2.13.9.AGRICULTURAL LAND CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

2.13.10. AGRICULTURE WITHIN HARRY GWALA

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

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

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

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

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

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

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

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

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

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

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

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

2.13.10.1. AGRICULTURAL POTENTIAL ASSESSMENT

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

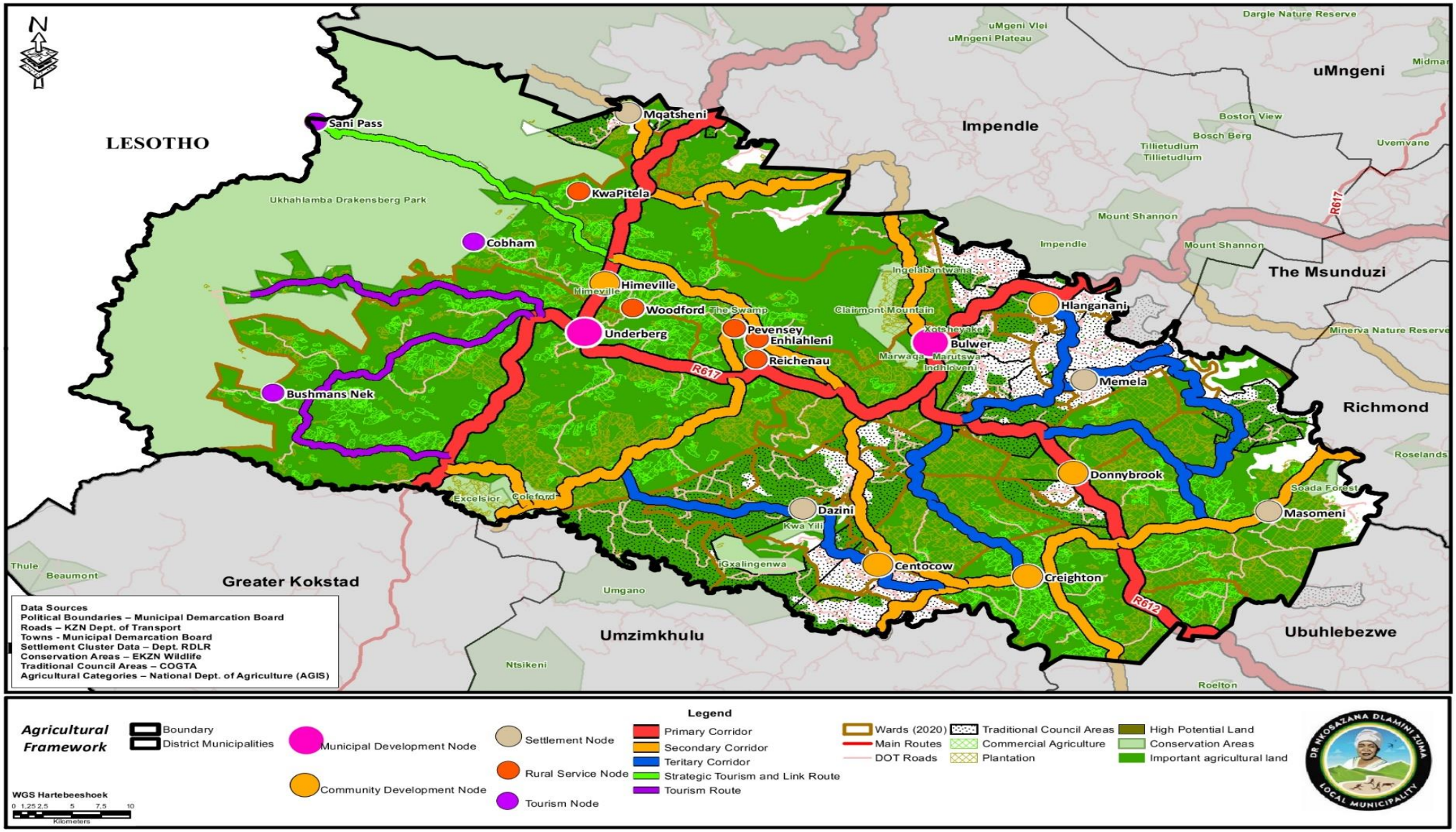
Table 33: Breakdown of Agricultural Categories - HGDM

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

Source: Dataworld/KZN DARD

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

Map 18: Agricultural Framework



SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING) SWOT ANALYSIS

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

3. DISASTER RISK MANAGEMENT

1. INTRODUCTION

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

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

- Underberg
- Bulwer
- Creighton
- Donnybrook

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

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

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

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

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

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

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

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

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

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

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

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

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

2.4.1 Disaster Management Amendment Act (Act 16 of 2015)

Section 16 subsection (3) and (4) of the Disaster Management Act provides that local municipalities must establish capacity for the development and coordination of a disaster

management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre.

It furthermore, indicate that, local municipalities may establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties, in alignment with national norms and standards.

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

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

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

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

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

2.5 Municipal Structures Act (Act 117 of 1998)

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

serving the area of jurisdiction, which includes:

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

(ii) Specialised fire-fighting services such as mountain, veld, and chemical fire services.

(iii) Coordination of the standardisation on infrastructure, vehicles, equipment and procedures; and

(iv) Training of fire officers.

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

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

2.6 Fire Brigade Services Act 99 of 1987

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

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

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

2.7 National Veld and Forest Act 101 of 1998

The National Veld and Forest Fires Act, 1998 confers on landowners a responsibility to prevent veld fires through the provision of fire breaks and other means as well as the responsibility to fight fires. To achieve this, mandate the Act provides for the creation of fire protection associations, local authority is required to register and become a member of the association,

which is led by the Chief Fire Officer of a municipal fire service. However, should a Chief Fire Officer decline to be appointed as Fire Protection Officer, a member of the fire protection association must be appointed to perform the function.

3. SWOT ANALYSIS

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

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

Challenges for Disaster Management	Recommendations		Challenges for Fire Services	Recommendations
Lack of proper Emergency Centre	Construction of emergency		Inadequate fire fighters	Addition fire fighters/ interns must be employed
Insufficient funds to construct the emergency centre	Municipality must continue to lobby for funding		Unavailability of fire Satellite stations to	The municipality must establish fire satellite stations

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

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

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

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

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

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

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

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

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

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

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

4.1 KEY PERFORMANCE AREA 1

4.1 INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

DISASTER MANAGEMENT FRAMEWORK

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

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

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

4.2 KEY PERFORMANCE INDICATOR

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

4.3 DISASTER MANAGEMENT ADVISORY AND COMMUNITY SAFETY FORUM

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

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

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

22.	KZN EzeMvelo



Disaster Management Advisory Forum Meeting held on the 13 December 2022



Disaster Management Advisory Forum Meeting held on the 13 December 2022

SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION VISION 2030

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

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

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

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

4.4 KEY PERFORMANCE INDICATOR

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

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

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

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

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

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

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

Dr. Nkosazana Dlamini Zuma municipality 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

4.5.2 DR. NDZ EMERGENCY CENTRE

- The Disaster Management Centre is almost finished, the roof and windows has been installed and the service provider is currently busy with the internal installations such as, floor and wall tiles, toilets and showers, painting e.t.c.
- It is anticipated that, such centre will be finished by May 2023.



4.5.2.1 OPERATIONAL REQUIREMENTS OF THE EMERGENCY CENTRE AND SATELLITE STATIONS

The municipality has undertaken to ensure that, when the emergency centre is opened, it becomes operational immediately. Budget for equipment for the emergency centre and furniture has been put into place and that such will be procured immediately when the new financial year start in July.

The Information and communication system has been budgeted for as well as part of ensuring that the disaster incident assessments and communication as well is digitalized accordingly. All disaster management officials and fire services officials will occupy the building and control room operators will also be appointed.

The control room system will also be installed and shall form part of the whole disaster management information and communication system as both have been budgeted for. More vehicles have been budgeted for with the hope that the provincial disaster management centre shall assist with budget as well as per business plan and application letter submited.

The municipality has entered into an agreement with the Department of Agriculture, Land Affairs and Rural Development within the NARYSEC (National Rural Youth Service Corps) program to train about 15 fifteen rural youth from DR NDZ municipal area. They are being trained on fire fighting at the City of uMhlathuze, hence on completion such officials will be employed to enhance capacity both for fire services and disaster management.

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

The emergency centre shall be operational for 24 hours a day.

NO	ITEM	UTILIZATION
1.	20 Officials at the emergency centre	Working there on daily basis
2.	2 x Control Room Operator to be employed	Control room
3.	Fire and Disaster Management Equipment as indicated below	Stored at the centre
4.	1 x fire Engine	Response
	2 x Disaster Management vehicles	Response
	2 x bakkie sakkie vehicles	Response
	1x Motor Accident Rescue Response Vehicle	Response
	3 x New vehicles to be procured in 2023/2024 FY	Response
5.	Telephones are currently being installed	Communication
6.	Unit of Disaster Management Volunteers to be recruited	Work from centre
7.	Disaster Relief	Stored at centre
8.	Two shift system will be utilized at the centre	Operation of FF
9.	2 x store room facilities	Storage of disaster relief

4.5.2.1 ESTABLISHMENT OF FIRE SERVICES ADVISORY FORUM

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

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

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

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



Dr. NDZ Emergency Centre

4.5.3 EMPLOYMENT OF FIRE SERVICES OFFICIALS

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

The municipality in collaboration with the Department of Agriculture, Land Reform and Rural development and as well the South African National Defense Force is in a process of training youth from within Dr. Nkosazana Dlamini Zuma Municipality on fire fighting. The program started in the western Cape at the military barracks in George wherein the students were introduced in a leadership and disciplinary course.

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

It is anticipated that, the students shall spend six months at the City of uMhlathuze fire training academy from January to June 20223. The provision of such skills is aimed at building capacity for the youth to ensure that whenever opportunities realized, such youth can be in a better position to apply and find employment. The number for the students is 15.

4.5.3.1 EMPLOYMENT OF DISASTER MANAGEMENT OFFICIALS

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

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

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

4.5.3.2 DISASTER MANAGEMENT VEHICLES

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





Disaster Management Vehicles

4.5.4 EQUIPMENT FOR FIRE SERVICES

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









Fire Services Equipment

4.5.4.1 ESTABLISHMENT OF FIRE SATELLITE STATIONS

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

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

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

AS part of establishing the fire satellite stations the municipality is currently installing park homes in ward 1 and ward 12.





Park homes for fire satellite stations construction

There are twelve (12) fire interns that will be employed in the municipality to augment the current team and from there two-way shift system shall be put in place for both the emergency centre and the satellite stations. This will ensure fair distribution of fire fighters both experienced and the fire interns.

4.5.5 INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE

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

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

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

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

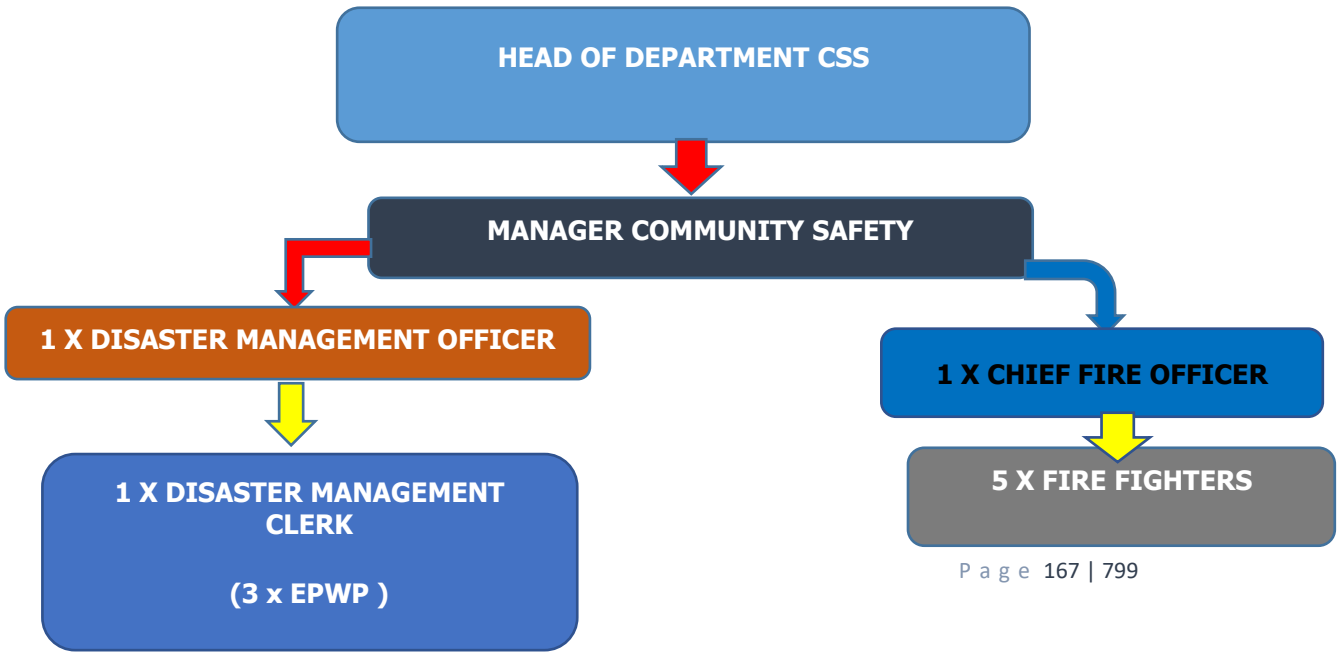
4.5.6 STORAGE FACILITIES

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

4.5.7 LOCATION OF DISASTER MANAGEMENT

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

AN IDEAL DISASTER MANAGEMENT ORGANOGRAM



4.5.7 WARD BASED VOLUNTEERS

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

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

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

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

4.5.8 PREVENTION AND MITIGATION

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

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

4.5.9. ENFORCEMENT OF LEGISLATION

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

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

4.5.10 KEY PERFOMANCE INDICATORS

- New proposed fire station constructed.
- Storeroom to store disaster management equipment and relief in place.
- Human resources capacity in place.
- Unit of volunteers in place.
- Prevention and mitigation measures in place.

- Risk reduction initiatives, projects and programmes are being implemented.
- Disaster Management Interdepartmental Committee in place.

5. DISASTER RISK MANAGEMENT PLAN

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

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

The municipality has started a process to review the disaster management master plan, since it is due for a review.

5.1 KEY PERFORMANCE INDICATOR

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

Reviewed disaster management master plan to be in place.

5.2 MUNICIPAL SAFETY PLAN

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

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

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

5.3 ROAD CAMERAS

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





Himeville Road meeting R617



Sani Pass Road

ANIMAL POUNDS

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

- Himevile Pound
- Creighton Pound

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

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

5.5 CRIME PREVENTION AND COMBAT

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

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

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

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

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

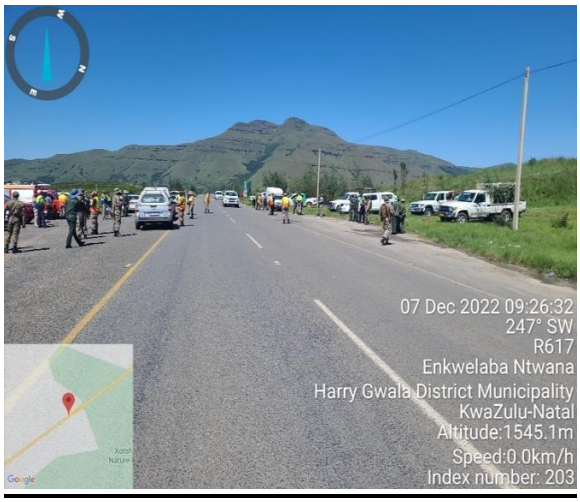
5.6 MULTI STAKEHOLDER ROAD BLOCKS

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

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

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

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





Multistakeholder road blocks

5.7 CLEARING OF BUSHES AND CONDUCTING FIRE BREAKS

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

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



Fire break to prevent fires from accessing farms and open spaces



Fire break done near residential areas

5.8 LIGHTNING AND INSTALLATION OF LIGHTNING CONDUCTORS

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

The municipality in the financial year 2022/ 2023, installed fourty (40) lightning conductors in most areas that are mostly affected by lightning. It is believed that, such lighting conductors can reduce/ mitigate the impact of lightning whenever it occurs.





Installation of lightning conductors in October 2022

5.9 KEY PERFORMANCE INDICATOR

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

6. KEY PERFORMANCE AREA 2

6.1 DISASTER RISK ASSESSMENT

The disaster risk assessment for Dr. Nkosazana Dlamini Zuma was conducted from the 20th, 22nd and 23rd of March 2018 wherein all ward committee members and councilors were invited to participate. It was a very fruitful exercise. The municipality has started a process of reviewing the disaster management master plan to ensure that, the prioritized risks still remain relevant to the municipality's area of jurisdiction.

The risk profile for the municipality is therefore as follows:

LEGEND	
	Extremely High Hazard
	High Hazard
	Moderate Hazard
	Low hazard

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

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
4	Storms		**High**	4	8
	Floods		**Moderate**		
	Heavy Rain		**Moderate**		
	Hail Storm		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Extremely High**		
	Veld Fires		**Moderate**		
	Lightning		**High**		
	Fierce Winds		**High**		
	Drought		**Moderate**		
5	Storms		**High**	4	5
	Floods		**Moderate**		
	Fierce Winds		**High**		
	Hail Storm		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
6	Storms		**High**	6	9
	Floods		**Moderate**		
	Fierce wind		**High**		
	Hail Storms		**High**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		

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

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

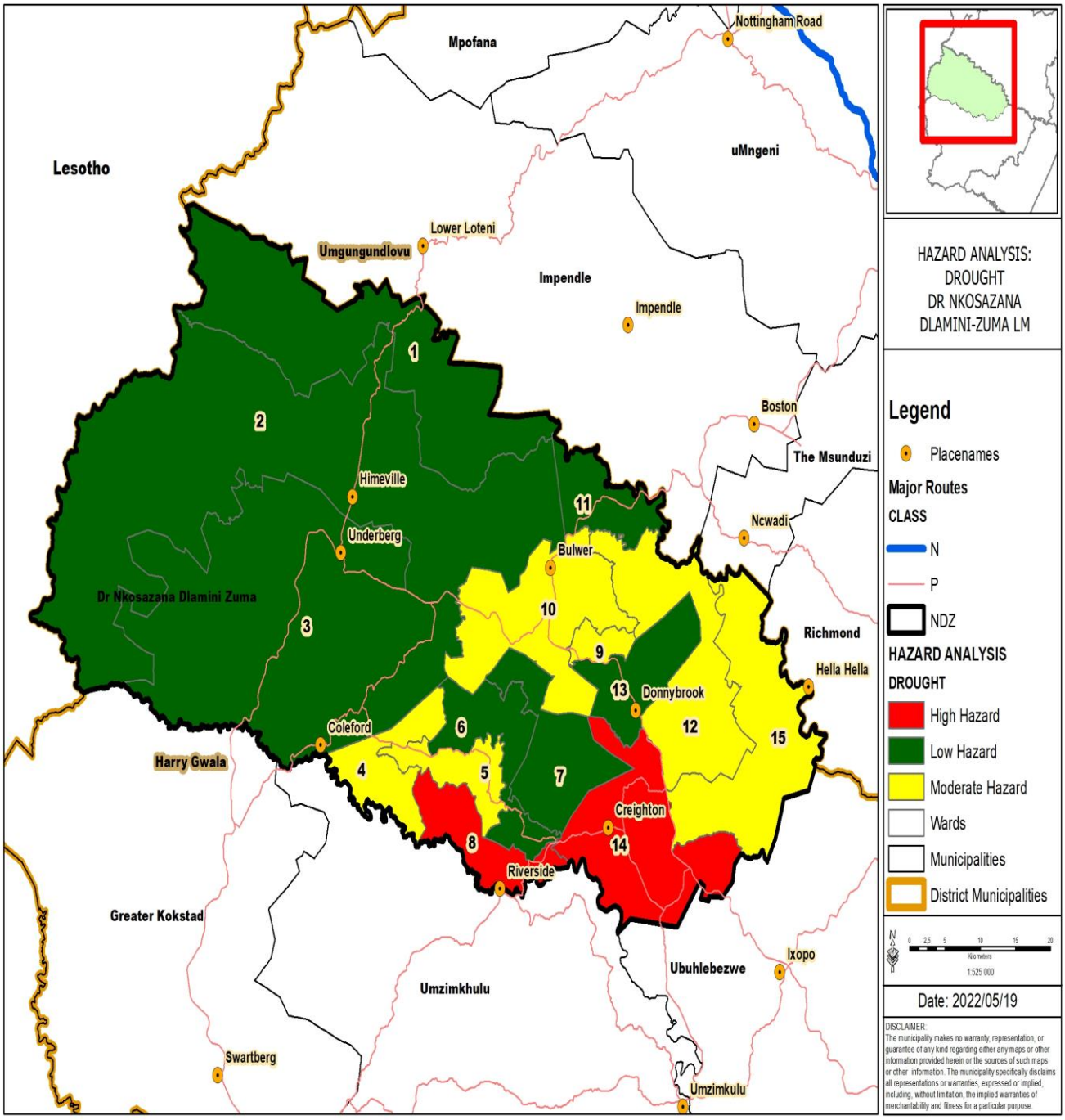
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		**High**	**4**	**10**
	Floods		**High**		
	Fierce Wind		**High**		
	Hail Storm		**Moderate**		
	Road Accidents		**Extremely High**		
	Structural Fires		**High**		

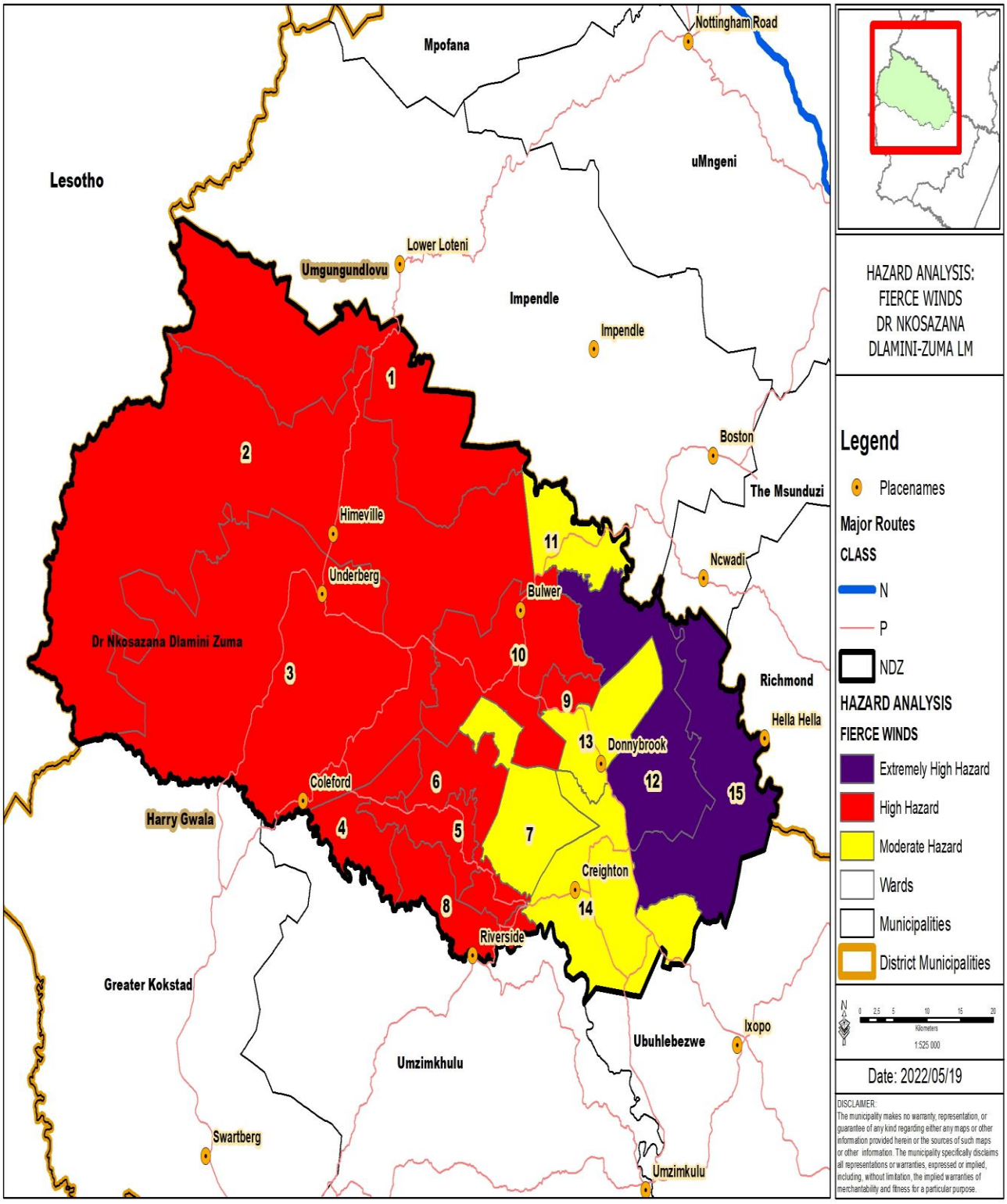
	Snow		**Moderate**		
	Veld Fires		**High**		
	Lightning		**Moderate**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
11	Storms		**Moderate**	**6**	**11**
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Hail Storm		**High**		
	Road Accidents		**High**		
	Structural Fires		**Moderate**		
	Snow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

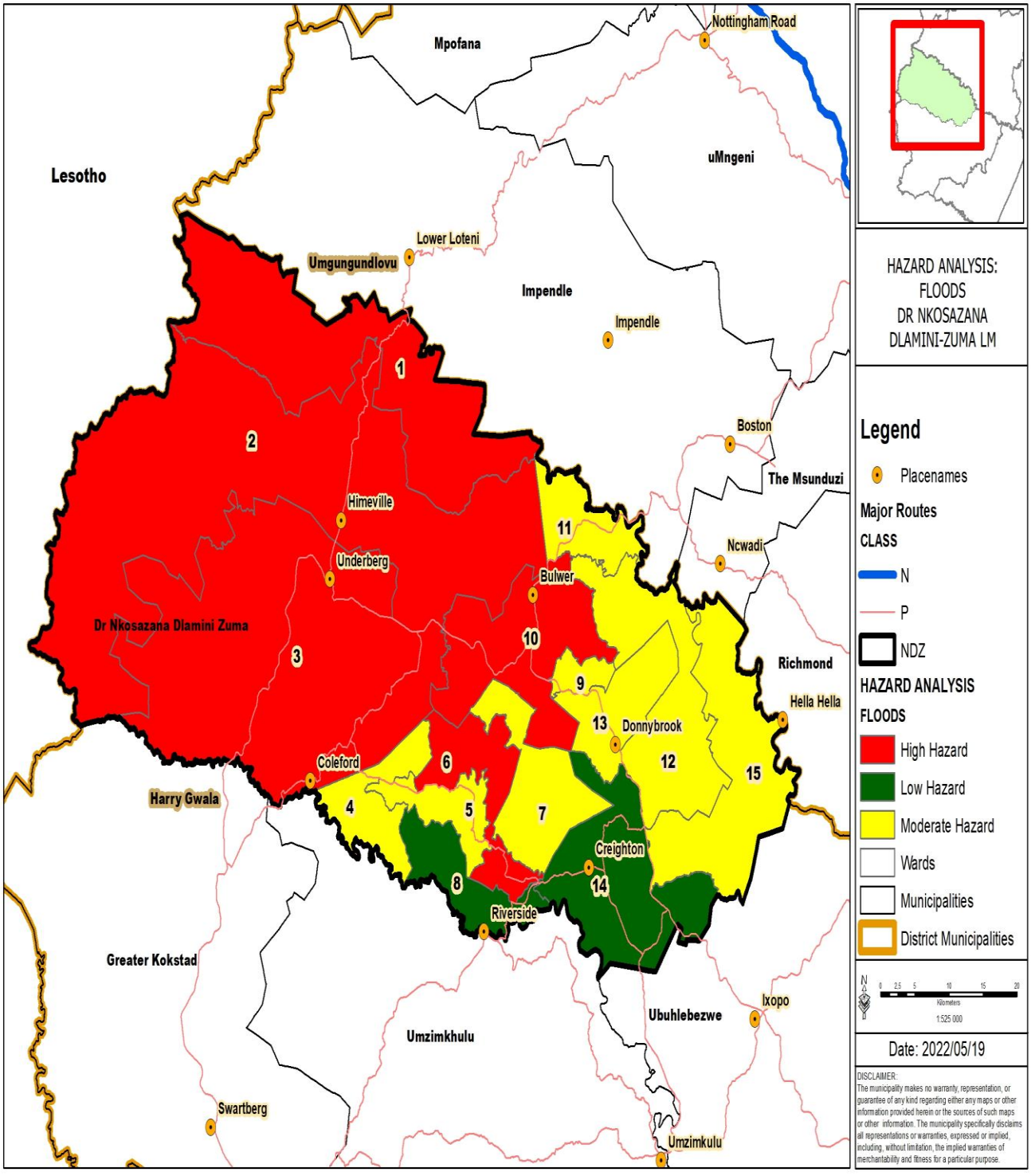
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		**High**	**3**	**6**
	Floods		**Moderate**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Moderate**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Veld Fires		**Extremely High**		

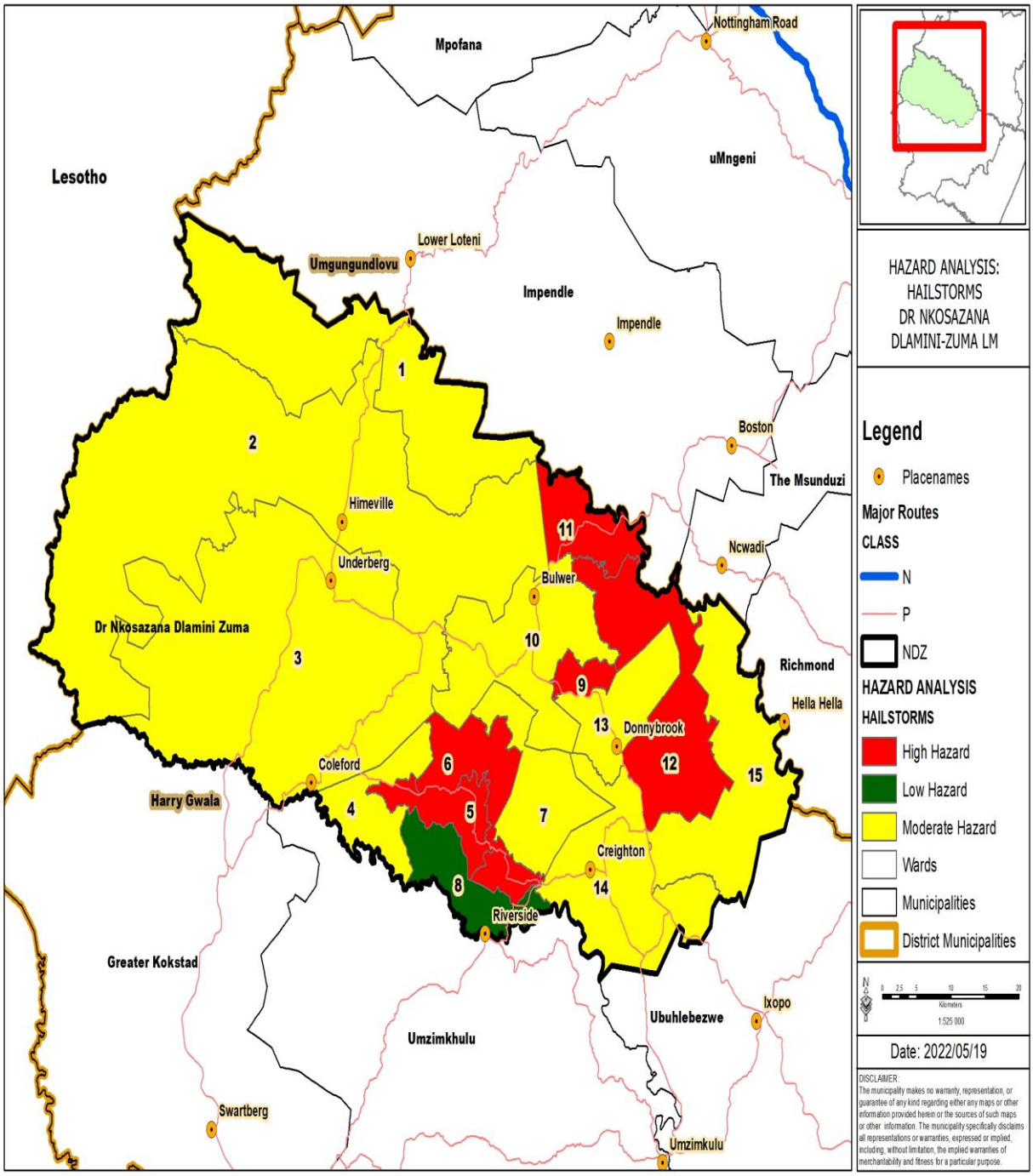
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Low**		
	Hail Storm		**Moderate**		
14	Storms		**Moderate**	**4**	**8**
	Floods		**Low**		
	Fierce Wind		**Moderate**		
	Road Accidents		**Low**		
	Structural Fires		**Moderate**		
	Snow		**Moderate**		
	Hail Storm		**Moderate**		
	Veld Fires		**High**		
	Lightning		**Moderate**		
	Heavy Rain		**Moderate**		
	Drought		**High**		
	Fuel Explosion		**High**		
15	Storms		**High**	**4**	**10**
	Floods		**Moderate**		
	Fierce Wind		**Extremely High**		
	Road Accidents		**Low**		
	Structural Fires		**High**		
	Snow		**Low**		
	Veld Fires		**Extremely High**		
	Lightning		**High**		
	Heavy Rain		**High**		
	Drought		**Moderate**		
	Hail Storm		**Moderate**		

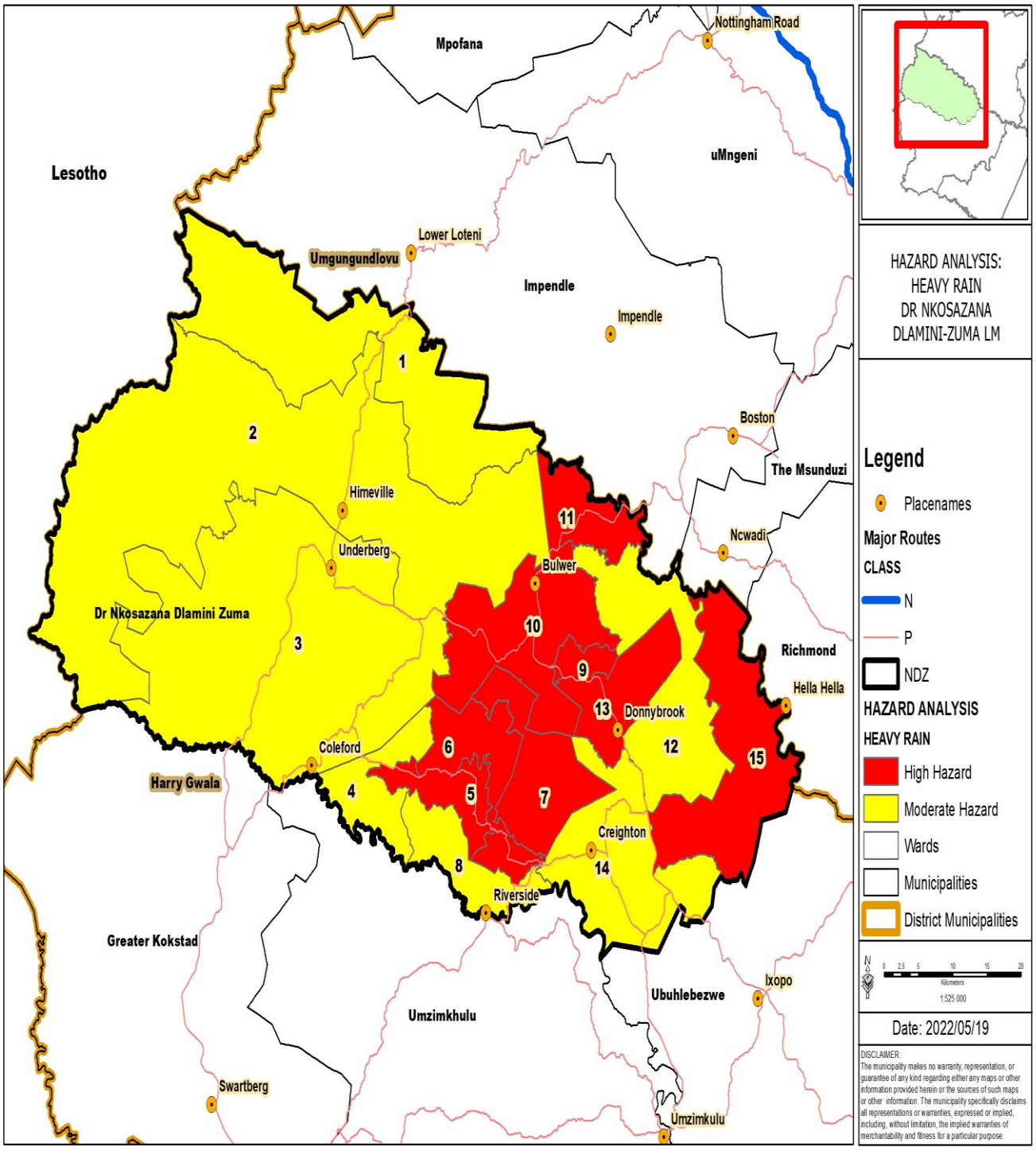
HAZARD MAPPING

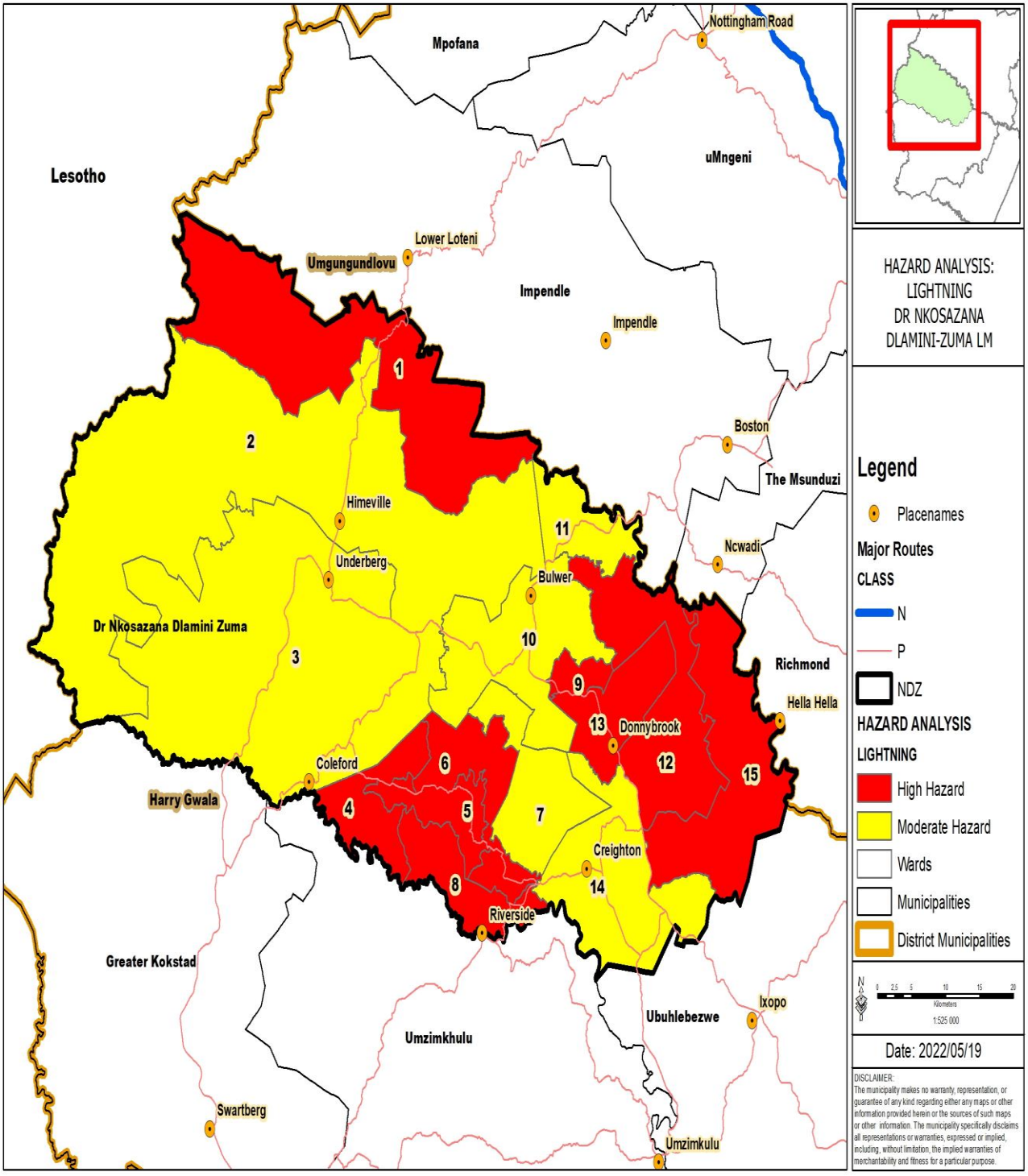

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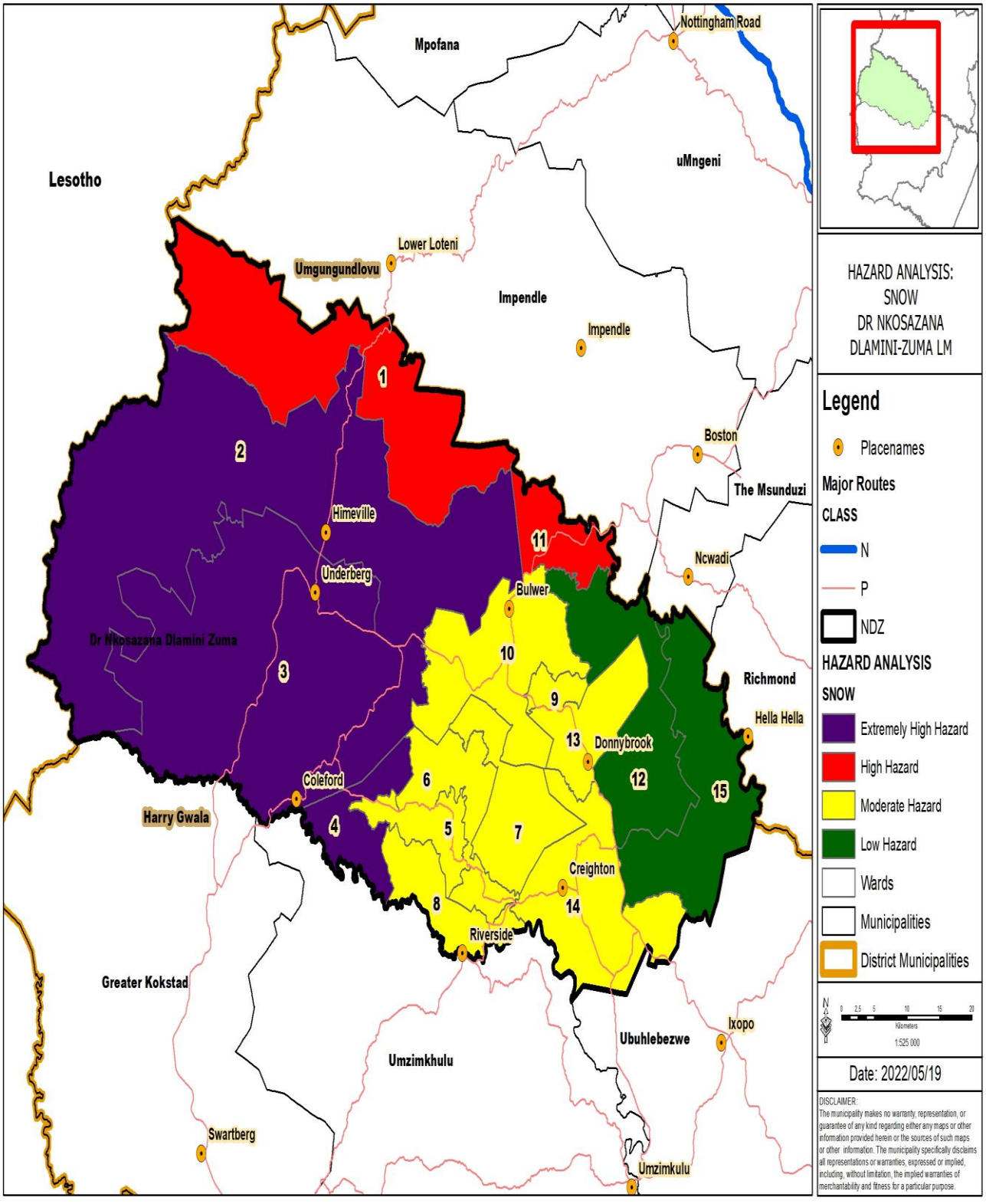

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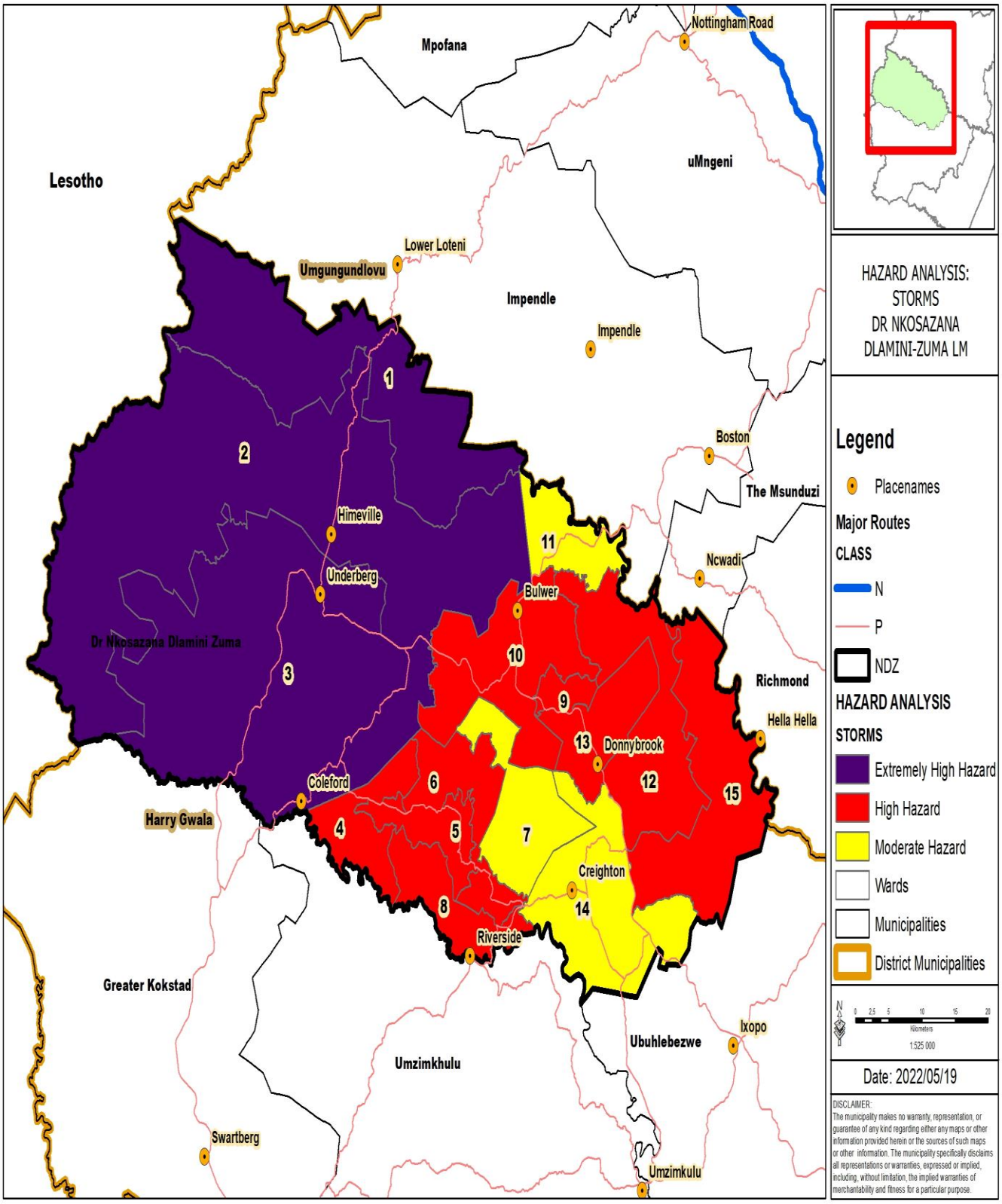

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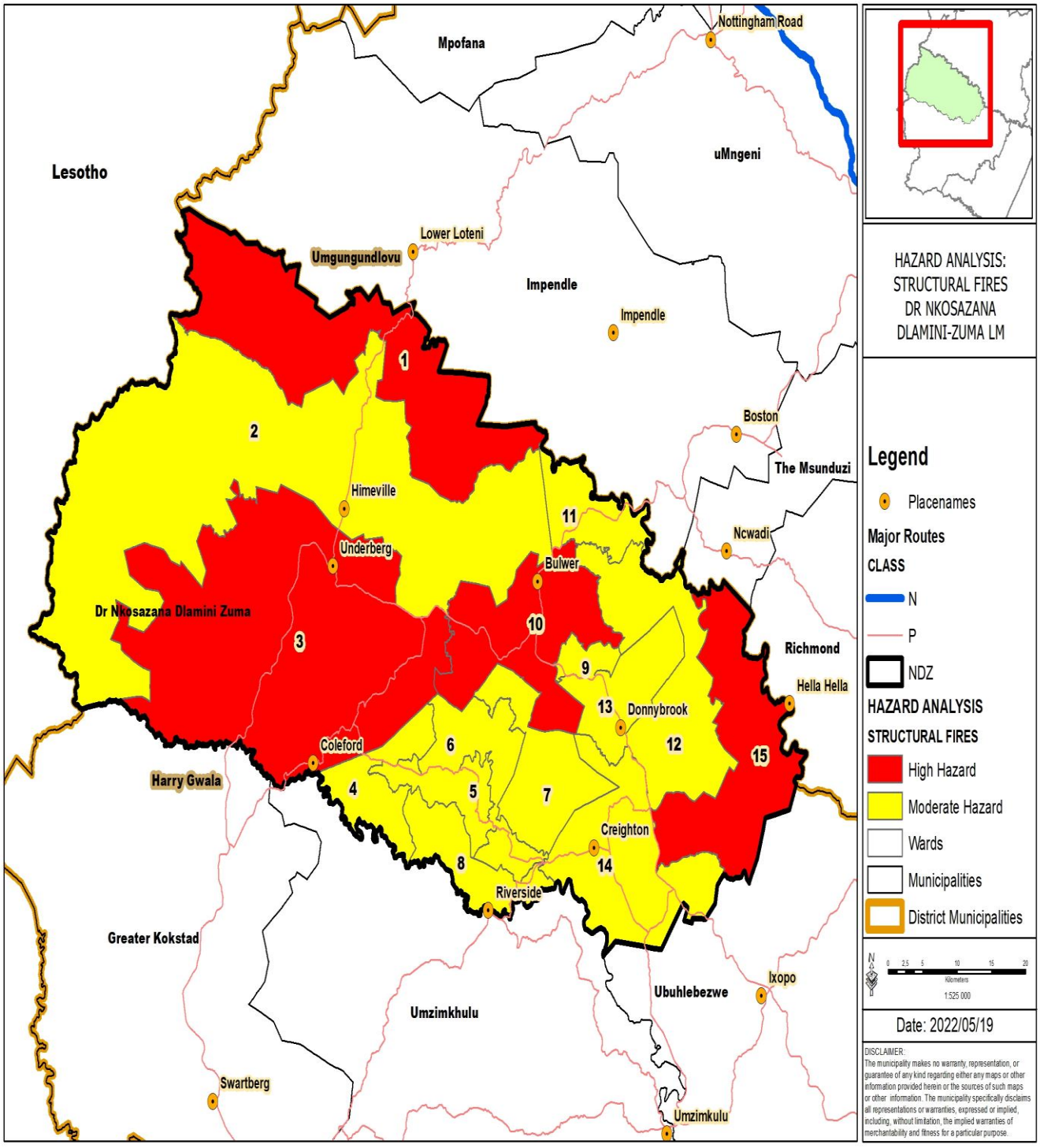

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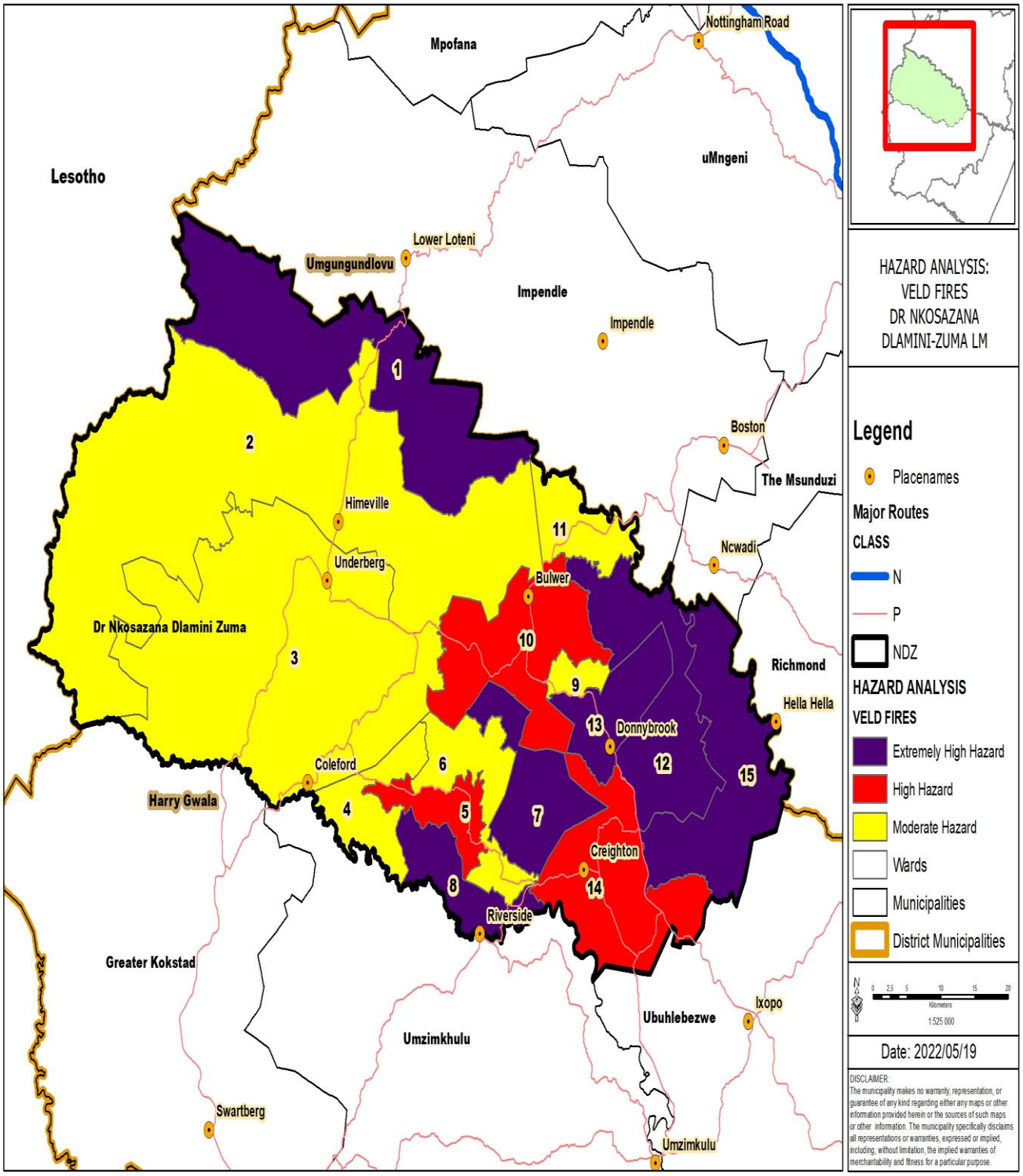

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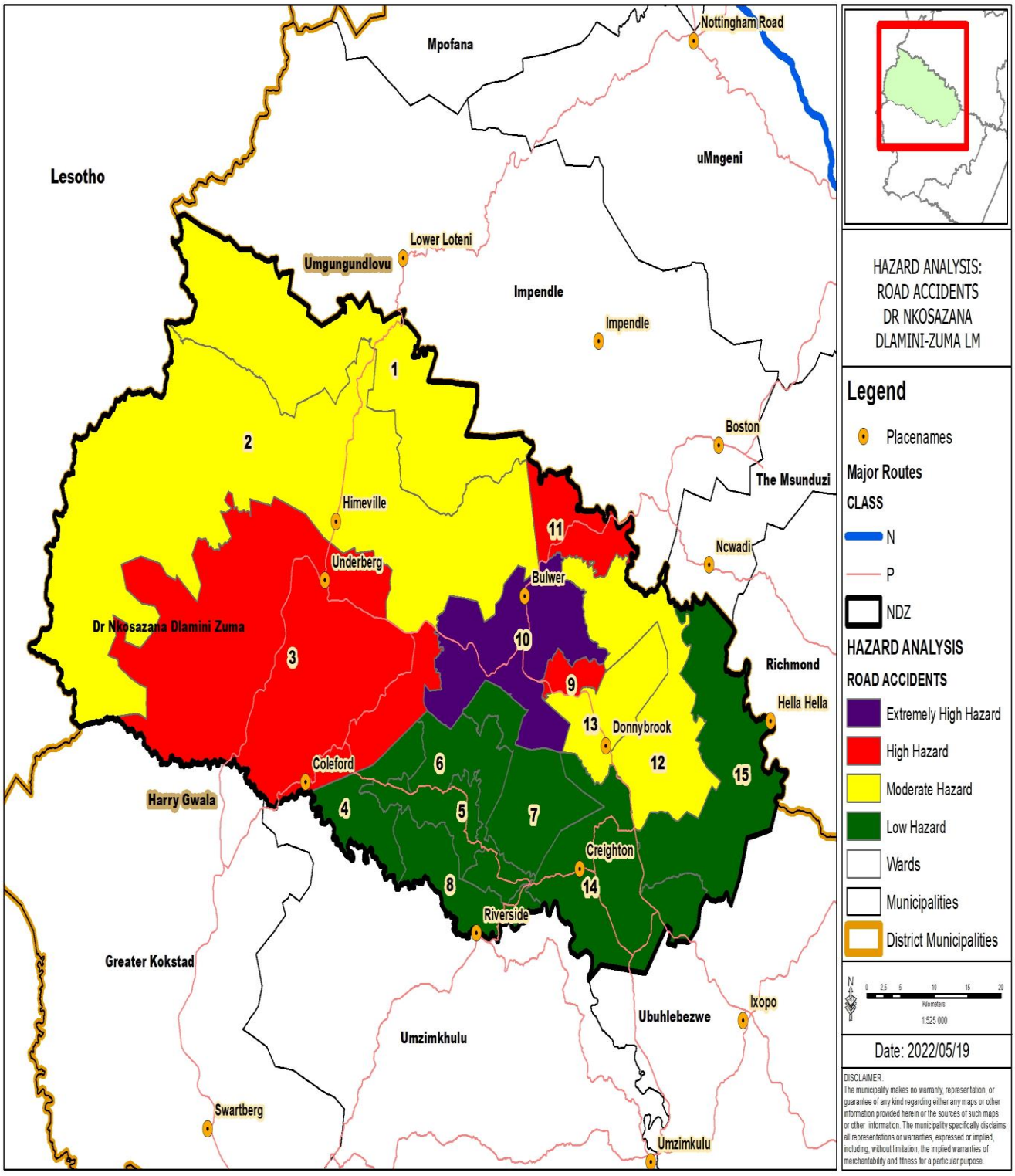

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6.2 DISASTER MANAGEMENT CAPACITY MAPPING PLACES OF SAFETY

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

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

6.3 DISASTER INCIDENT MAPPING

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

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

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

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

6.4 MAJOR HAZARD INSTALLATION



Creighton Engen Depot



Creighton Engen Depot

In Creighton, there is an Engen depot which is classified as a Major Hazard Installation, in line with the major hazard installations regulations. The risk assessment for the facility was conducted in 2017 and hence it is valid for a period of five (5) years. It is therefore envisaged that, another risk assessment for the facility will be conducted accordingly in 2022.

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

Tank Farm A

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

Tank Farm B

- Tank 1116 – 82 m cube horizontal 95 ULP tank
- Tank 899 – 82 m cube horizontal 95 ULP tank
- Tank 869 – 82 m cube horizontal diesel tank
- Tank 868 – 82 m cube horizontal diesel tank
- Tank 867 – 82 m cube horizontal diesel tank
  CATAGORIZATION OF MATERIALS ON SITE AS PER SANS 10228:2003
  CLASSES OF DANGEROUS SUBSTANCES

CLASS	DESCRIPTION
1	Explosives (Not included in MHI Regulations)
2	Gases (Flammable or Toxic Gases only)
3	Flammable Liquids
4	Flammable solids
5	Oxidizing substances and Peroxides
6	Toxic and Infectious substances

7	Radioactive material (Not included in MHI Regulations)
8	Corrosives
9	Combustible Materials

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

6.5 KEY PERFORMANCE INDICATORS

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

7. KEY PERFORMANCE AREA 3

7.1 DISASTER RISK REDUCTION

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

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



Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality



Pedestrian Bridge in Dr. Nkosazana Dlamini Zuma Municipality

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

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

7.2 DISASTER RISK REDUCTION

NO	NAME OF HAZARD	DISASTER RISK REDUCTION PROJECTS	STAKEHOLDER
1	FLOODS	Enforcement of legislation to ensure building of houses in accordance to building standards	NDZ Municipality
		Construction of dams	HGDM Municipality
		Ongoing awareness campaigns conducted	All
		Always improving early warning systems and cascading thereof	Weather Services and municipalities
		Construction of high standard bridges with long life spans	NDZ and Public Works, Dept of Transport

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

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

7.3 DISASTER MANAGEMENT FIVE YEAR PLAN

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

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

COMMUNITY AND SOCIAL SERVICES DEPARTMENT UNIT: COMMUNITY SAFETY								
PROJECT NAME	**PROJECT DESCRIPTION**	**FUNDING SOURCE**	**YEAR: 1 2021/2022**	**YEAR: 2 2022/2023**	**YEAR: 3 2023/2024**	**YEAR: 4 2024/2025**	**YEAR: 5 2025/2026**	**TOTAL MTREF BUDGET**
Establishment of Emergency Centre in Bulwer	Construction of Emergency Centre in Bulwer	Equitable share (Internal)	R 6, 500 000 . 00	R 10, 000 00 0.00	R 2, 000 000.00	Construction of Centre is finished, Equipment and furniture will be bought in 2023/2024 financial year.		
Establishment of Fire Satellite Stations	Procurement of 4 X Park homes	Equitable Share (Internal)	R 0	R 2, 5000 000.00	R0	R 0	R 0	R 0
Vehicles for satellite stations	Procurement of vehicles for satellite stations	Internal	R 0	R0	R 3, 000, 000. 00	R 0	R 0	R 0
Back-up Generator for Emergency Centre	Procurement of backup generator	Equitable share (Internal)	R 0	R 0	R0	R 0	R 0	R 0
Specialized fire equipment	Procurement of fire equipment and Lightning conductors	Equitable share (Internal)	R 00	R 350 00 0.00	R 500, 000. 00	R 370 000 .00	R 375 000 .00	R 500, 000.00
Water backup tanks for the Emergency Centre (Fire Station)	Procurement and installation of elevated water tanks (30 000 litres)	Equitable share (Internal)	R 0	R 0	R0	R 0	R 0	R0
Establishment of disaster management information and communication system	Procurement of disaster management information and communication system	Equitable share (Internal)	R 0	R 0	R 800 000. 00	R100, 000	R 100, 000	R 100, 000.00
Fire engine	Procurement of a Fire Engine	Equitable share (Internal)	R 0	R 0	R0	R 0	R 0	R 3,5 000 000.00

2 x Silos of Animal Pound	Procurement and installation of Silos	Equitable share (Internal)	R 0	R 300 000.00	Completed	R 0	R 0	R 0
Construction of pedestrian bridges	Construction of pedestrian bridges	Department of transport	R 0	R 0	R 0	R 0	R 0	R 0
Refurbishment of Himmeville animal pound	Refurbishment of Himmeville animal pound	Equitable share (Internal)	R 0	R 1, 200, 000.00	Project Cancelled	R 0	R 0	R 1,200 000.00
Establishment of Mobile library	Procurement of Mobile library	Equitable share (Internal) and Department of Arts and Culture	R 0	R1, 200, 000.00	R 3,000 000.00	R 0	R 0	R 0
Establishment of Zidweni Library	Establishment of Zidweni library	Department of Arts and Culture	R 0	R0	R 0	R 0	R 0	R 0
Extension of Bulwer library	Extension of Bulwer library	Equitable share (Internal) and Department of Arts and Culture	R 0	R1, 000 000.00	R 0	R 0	R 0	R1, 000 000.00
Extension of fence and Paving of parking at Nkwezela Library	Extension of fence and Paving of Parking at Nkwezela		R00	R 250, 000.00	R0	R00	R00	R 250, 000.00
Public restrooms at Nkwezela library	Installation of Public restrooms at Nkwezela library			R 250, 000.00	R0	R0	R0	R250, 000.00
Procurement of park home at Nkwezela library	Procurement of park home at Nkwezela library for library activities		R 0	R 300, 000.00	R 0	R 0	R 0	R 300, 000.00

Underberg Library Car Ports	Procurement and installation Underberg Library carports	Equitable share (Internal)	R 0	R 0	R 0	R 0	R 0	R 200, 000. 00
Partition of Librarian office at Underberg library	Partition at Underberg library	Equitable share (Internal)	R 0	R 200, 0 00.00	R 0	R 0	R 0	R 200, 000.00
Upgrading of traffic information system	Upgrading traffic information system (Software License)	Equitable share (Internal)	R 0	R 100, 0 00.00	R 25, 000. 00	R 25,00	R 25, 000.00	R 25, 000. 00
Establishment of driver's license testing Centre	Installation of Traffic Light in Himeville	Equitable share (Internal)	R00	R00	R 500 000. 00	R00	R00	

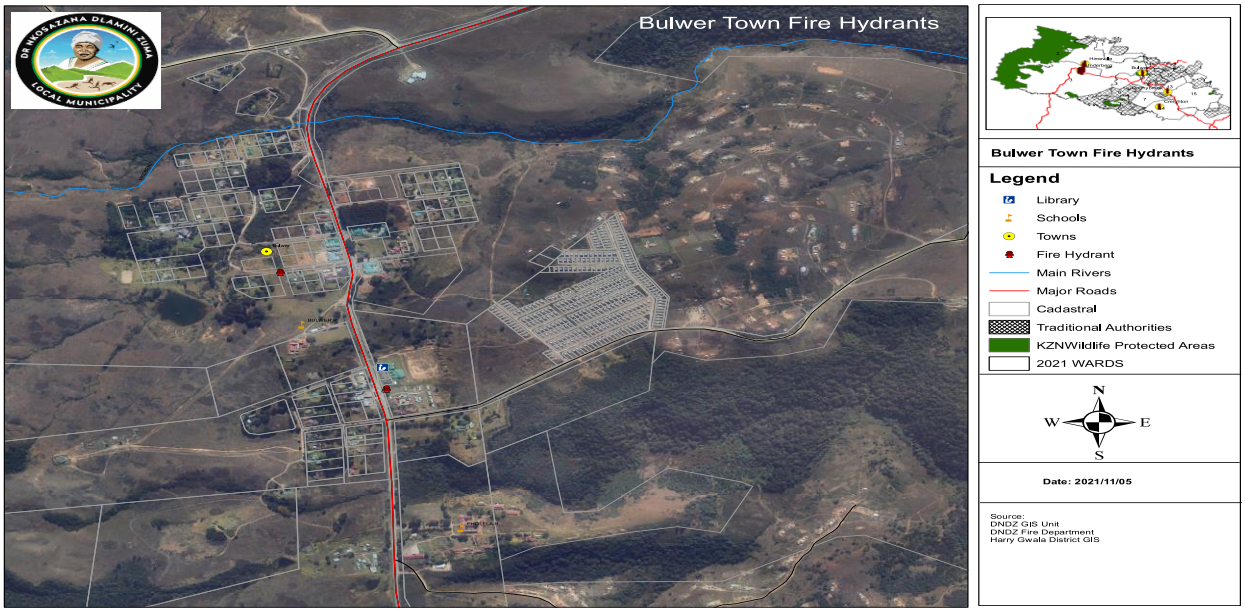
7.4 STRATEGIC INTERVENTIONS FOR DISASTER RISK REDUCTION

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

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

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

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



Bulwer Town Fire Hydrants



Creighton Town Fire Hydrants



Donnybrook Town Fire Hydrants



Himeville Town Fire Hydrants



Underberg Town Fire Hydrants

7.5 KEY PERFORMANCE INDICATORS

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

Below is a template showing the draft budget for Dr. NDZ municipality to implement disaster management in terms of the fiscal year 2023/2024.

PROPOSED DR NDZ MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2023/2024

NUMBER	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	Financial Year :2023/2024
1.	Integrated Community Safety Awareness Campaigns (ICSAC)/ COVID-19 Awareness Campaigns	4 ICSAC	INTERNAL	**R 0**
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	INTERNAL	**R 7 500. 00**
3.	Dr. Nkosazana Dlamini Zuma Municipality's Emergency Centre	Procurement of Furniture and Equipment	INTERNAL	**R 2, 000 000. 00**

4.	Disaster Relief Provision (Indigent)	Procurement of blankets, sponges and plastic sheeting	INTERNAL	**R 212, 000. 00**
5.	fire safety inspections	80 fire safety inspections conducted	INTERNAL	**R 0, 00**
6.	Installation of lightning conductors	40 lightning conductors procured and installed	INTERNAL	**R 250, 000. 00**
8.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal	**R 250, 000. 00**
9.	Hazmat absorbents	Procurement of Hazmat spillage absorbent, Vehicle washing chemicals and Foam	Internal	**R 72, 800. 00**
10.	Covid 19 Buildings sanitization Covid 19 taxi facilities and public transport sanitization	Procurement of Sanitizing chemicals	Internal	**R0**
11.		Procurement of Sanitizing chemicals for war-rooms	Internal	
12.	Fire Protection Association Membership	Payment of Fire Protection Association membership	Internal	**R 37, 000. 00**
13.	Fire Satellite Stations	Procurement of Park Homes	Internal	**R0**
14.	Transport Assets	Procurement of fire Services transport assets	Internal	**R 3, 000 000. 00**
15.	Personal Protective Equipment	Procurement of uniform	Internal	**R 500, 000. 00**
16.	Conferences and Seminars	Attendances of Conferences and seminars	Internal	**R 10, 000.00**
22.	Communication and Information System	Procurement of communication and Information system including call centre	Internal	**R 800 000. 00**
TOTAL			**INTERNAL**	**R 7,139, 300.00**

PROPOSED DR NDZ MUNICIPALITY'S PWBS/ TECHNICAL SERVICES 2022/2023				
MIG PROJECTS 2022/2023				
NUMBER	**PROJECT NAME**	**FUNDING SOURCE**	**BUDGET FOR FINANCIAL YEAR : 2022/2023**	**DISASTER RISK MITIGATION**
1.	Sdangeni bridge	MIG	**R 2, 800 400. 00**	Access to different areas
2.	Langelihle Creache	MIG	**R 3, 300, 000. 00**	Can be utilized as an evacuation place
3.	Creighton Sports Centre	MIG	**R 7, 000, 000. 00**	Can be utilized as an evacuation place
4.	Mafohla Community Hall	MIG	**R 4, 500, 000. 00**	Can be utilized as an evacuation place
5.	Bulwer Asphalt Road Phase 7	MIG	**R 4, 000, 000. 00**	Access to different areas
6.	Underberg Asphalt Road Phase 4	MIG	**R 4, 160, 000. 00**	Access to different areas
7.	Himeville Asphalt Surfacing Phase 3	MIG	**R 4, 797, 600. 00**	Access to different areas
MIG SUB-TOTAL			**R 30, 558, 000. 00**	
INTERNAL FUNDED PROJECTS				
10.	High Mast Street Lights	Internal	**R 2, 000, 000. 00**	Contribute to reduction of crime
11.	Installation of Creighton Dump Site Liner (HDPE)	Internal	**R 500, 000. 00**	Waste Disposal
12.	Construction of bus shelters	Internal	**R 700, 000. 00**	Transport facility
13.	Renewal of Paving and Parking	Internal	**R 400, 000. 00**	Provision of pavement and parking
14.	Underberg CBD Infrastructure Upgrade	Internal	**R 4, 000 000. 00**	Mitigate the effects of floods
15.	Creighton CBD Infrastructure Upgrade	Internal	**R 5, 000 000. 00**	Mitigate the effects of floods
16.	Bulwer CBD Infrastructure Upgrade	Internal	**R 1, 500 000. 00**	Mitigate the effects of floods

17.	Construction of Storm Water drains	Internal	**R 1, 000 000. 00**	Mitigation of floods
18.	Makawusane Sports Field Phase 2	Internal	**R 3, 000 000. 00**	Road infrastructure access
19.	Hlabeni Community Hall	Internal	**R 1, 500 ,000. 00**	Utilized as an evacuation area
20.	Upgrade of gravel roads to concrete paving (Steep Hill Sections)	Internal	**R 6, 000 000. 00**	Road Infrastructure Access
TOTAL FOR INTERNAL BUDGET			**R 25, 600, 000. 00**	

HARRY GWALA DISTRICT MUNICIPALITY'S DISASTER MANAGEMENT MAJOR PROJECTS 2023/2024			
NAME OF PROJECT	**BUDGET ESTIMATE**	**TARGETED AREAS**	**FINANCIAL YEAR**
Procurement of Fire Beaters and Knapsack Tanks Sprayers	R 314 000. 00	HGDM Disaster Management Centre	2023/ 2024
Fire Fighting Equipment	R 100 000. 00	All Local Municipalities	2023/2024
Procurement of Disaster Management Relief Material	R 1000 000. 00	Support Local Municipalities	2023/ 2024
Procurement of Food parcels and Funeral Groceries	R 300 000. 00	Support all local municipalities	2023/2024
Maintenance of Disaster Management Information and Communication System	R 800 000. 00	HGDM Disaster Management Centre	2023/ 2024
Procurement of Disaster Management Trucks	R 2 500 000. 00	Disaster Management Centre	2023/2024
Disaster Management Stakeholder's engagements	R 150 000. 00	All affected areas in the district	2023/2024
Total	**R 5, 164000. 00**		

DEALING WITH SNOW

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

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

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

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

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

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

EQUIPMENT		QUANTITY	STAKEHOLDER
Snow Plough		1	Department of transport
Graders		5	Department of transport
Raw Salt		20 bgs	Department of transport
Graders		2	NDZ Municipality

8. KEY PERFORMANCE AREA 4

8.1 RESPONSE AND RECOVERY

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

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

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

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

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

A) Monitoring and evaluation of hazardous and potential disastrous incidents
B) Possibly declaring a state of disaster
C) Activating and implementing contingency or response plans, developed as part of planning and mitigation
D) Informing other relevant disaster risk management role players and institutions, such as the Harry Gwala District Disaster Management Centre, Sector Departments, KwaZulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.
E) Deploying response resources to the scene

F) Managing and distributing the resources deployed accordingly.

G) Monitoring of disaster intervention activities

H) Reporting and recording of decisions

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

Reporting and recording of decisions

I) Outcomes:

- Response actions
- Reports and lessons learn













Disaster Relief Material Provided to Beneficiaries

8.2 RELEVANT STAKE-HOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY

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

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

Name of department	**PDMC**	
Contact Person	**Sibongiseni Ngema**	
Designation	**Acting Head Of Provincial Disaster Management Centre**	
Emergency Number	**0813858362**	**Tel: 033-8469000**
Email	Sibongiseni.ngema@kzncogta.gov.za	**Cell: 0664752308**

Alternative Person	**Ngubane Themba**	
Designation	**Assistant Director**	
Emergency Number	**0761533685**	**Tel: 033-8469000**
Email	**Themba.ngubane@kzncogta.gov.za**	**Cell: 0721021495**

Alternative Person	**Bheki Phungula**	
Designation	**Deputy Director: Disaster Management Implementation**	
Emergency Number	**0725128601**	**Tel: 033-8469000**
Email	**Bheki.phungula@kzncogta.gov.za**	**Cell: 0725128601**

Name of department	**EMRS**	
Contact Person	**MR TS Mkhize**	
Designation	**District Manager**	
Emergency Number	**10177 /039 834 8501**	**Tel: 039 8347 211**
Email	**Tobias.mkhize@kznhealth.gov.za**	**Cell:083 468 9563**

Alternative Person	**V. Dawchurran**	
Designation	**Communications Officer**	
Emergency Number	**10177/0398348501**	**Tel: 0398348501**
Email	**Vikash.dawchurran@kznhealth.gov.za**	**Cell: 084 4047817**

Name of Department	**RTI IXOPO**	
Contact Person	**Miss Nokuthula Mbongwa**	
Designation	**Principal Provincial Inspector**	
Emergency Number	**082 9042218**	**Tel: 039 834 1450**
Email		**Cell: 0829417212**

Alternative Person	**Ms N Mhlophe**	
Designation	**Senior Provincial Inspector**	
Emergency Number	**082 9074 079**	**Tel: 039 834 1450**
Email		**Cell: 082 9074 079**

Name of Department	**Municipal Health Services**	
Contact Person	**Mr E Mlomo**	
Designation	**Manager**	
Emergency Number	**078 140 7357**	**Tel: 039 8348700**
Email	**mlomoe@harrygwaladm.gov.za**	**Cell: 078 140 7357**

Alternative Person	**Ms T Mahlaba**	
Designation	**Director Social Services**	
Emergency Number	**Cell: 0833805058**	**Tel: 039 834 8700**
Email	**mahlabat@harrygwaladm.gov.za**	**Cell: 0833805058**
Alternative Person	**Mrs. MB Mchunu**	
Designation	**Municipal Health Manager**	
Emergency Number	**0724210687**	**Tel: 039 8348700**
Email	**mchunum@harrygwala.gov.za**	**Cell: 0724210687**

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

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

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

Alternative Person	**Ncebakazi Tindleni**		
Designation	**District Manager**		
Emergency Number	**0823005397**	**039-8340054**	
Email		**Cell: 0823005397**	

Name of department	**Liquor Authority**		
Contact Person	**Juliet Vanderbyl**		
Designation	**District Inspector**		
Emergency Number	**0810330783**	**0398340060**	
Email	Juliet.vanderbyl@kznla.co.za	**Cell: 0810330783**	

Alternative Person	**Khorola Lesuthu**		
Designation	**DSRT**		
Emergency Number	**0810330775**	**039-8340060**	
Email	Khorola.lesuthu@kznlga.co.za	**Cell: 0810330775**	

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

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

9.ENABLER 1 INFORMATION MANAGEMENT AND COMMUNICATION SYSTEM

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

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

The municipality has budgeted an amount of R 800, 000. 00 to procure the Disaster Management and Information System which will also incorporate the control room system as part of ensuring that, the emergency centre is operational. This will ensure digitization of all information and communication within the emergency centre and shall enhance such. The disaster incident assessment shall be more, easier given the fact that, such is anticipated to be done through tablets and thus transfer of information from the field of work to the centre shall happen immediately such information is sent.

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

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

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

9.1 EARLY WARNING SYSTEMS

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

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

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

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

- Community level

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





ICSAC awareness campaigns

11. ENABLER 3 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

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

11.1 INTERNAL FUNDING

Dr Nkosazana Dlamini Zuma municipality, is currently funding disaster risk management programs and projects from its own internal funding in terms of the current and medium-term expenditure framework. For the financial year 2023/ 2024, the municipality has proposed a budget amount of **R 7, 139, 300. 00 (Seven Million one hundred and thirty nine thousand three hundred rands)** In total to undertake disaster management projects and programs. This amount excludes salaries for employees.

The Dr. NDZ municipality's emergency centre is nearly finished as the last touch are now undertaken and by May 2023 the centre will be completely finished.

11.1.1 DISASTER MANAGEMENT RELIEF BUDGET

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

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

11.2 NATIONAL AND PROVINCIAL FUNDING

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

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

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

11.3 PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

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

12 CLIMATE CHANGE

12.1 CLIMATE CHANGE

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

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

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

The above activities all produce greenhouse gases into the atmosphere.

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

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

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

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

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

12.2 CLIMATE CHANGE EFFECTS

Climate change effects are as follows:

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

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

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

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

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

12.3 SYNOPSIS OF THE AGRICULTURAL SECTOR IN NDZ

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

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

- Subsistence agriculture
- Emerging agriculture
- Commercial agriculture

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

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

The following crops are also produced:

- Maize
- Pastures
- Potatoes
- Tomatoes
- Cabbages

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

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

12.4 RESPONSE ON ISSUES OF CLIMATE CHANGE

WHAT IS ECOSYSTEM BASED DISASTER RISK REDUCTION?

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

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

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

12.5 ENVIRONMENTAL MEASURES FOR ECOSYSTEM BASED DISASTER RISK REDUCTION

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

12.6 FORESTS PLANTATIONS

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

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

12.7 WASTE MANAGEMENT

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

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

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

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

12.8 REHABILITATION OF THE ENVIRONMENT

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

12.9 TOURISM DISASTER RISK REDUCTION INITIATIVE

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

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

12.10 PROTECTION OF WETLANDS

As part of promoting biodiversity, the wetlands are very of paramount since there are a variety of plant and animal species that habit is such places. In Himeville within the Himeville nature

reserve there are two wetlands that are protected in terms of fencing to ensure that nothing sinister happens there.

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



Wetland in Himeville



Animals habiting around the wetland

12.11 ENERGY SAVING

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

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

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





Himeville Houses with Solar

12.12 PLANTING OF TREES, FLOWERS AND BEAUTIFICATION

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

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



Himeville Suburbs promoting green environment

13. CONCLUSION

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

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

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

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.1. SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

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

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

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

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

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

3.1.1. WATER AND SANITATION

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

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

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

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

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

Table 34: Main supplier of the main source of water

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

Stats SA Community Surveys, 2016

Table 35: Main source of water for drinking

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

Stats SA Community Surveys, 2007; 2016

Table 36: Distance to water source

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

Stats SA Community Surveys, 2016

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

3.1.2. SOLID WASTE MANAGEMENT

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

3.1.2.1. INTEGRATED WASTE MANAGEMENT PLAN

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

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

IMPLEMENTATION OF INTEGRATED WASTE MANAGEMENT PLAN

- ☞ Provide receptacles for household waste and CBD-Purchase of drums;
- ☞ Purchase of skip bins for illegal dumping sites;
- ☞ Review tariffs in accordance to the costs of rendering waste services; this is to increase waste revenue-Municipal tariffs review is underway, Revenue unit has is being engaged;
- ☞ Review of Municipal waste by-law-A Consultant has been appointed draft Bylaw has been drafted, consultation stages to be followed for approval of the bylaw;

- Annual programme of environmental awareness campaigns-the Municipality continues to conduct quarterly awareness campaigns to schools and communities;

3.1.2.2. WASTE COLLECTION SCHEDULE

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

- Bulwer – on Monday, Thursday and Friday
- Donnybrook – on Tuesday and Friday
- Creighton – on Tuesday and Friday
- Hlanganani – on Monday and Thursday
- Centocow – on Tuesday and Thursday
- Underberg & Himeville Residential – on Monday
- Underberg & Himeville Business – Tuesday, Thursday and weekends
- Underberg & Himeville Low Income – Wednesday

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

SKIP BINS ALLOCATION:

	Area	Ward No.	Collection Date
1	Himeville Township	2	As and when required
2	Himeville Township	2	As and when required
3	Underberg Taxi Rank	3	As and when required
4	Underberg Town	3	As and when required
5	Masukwana Township	3	As and when required
6	Centocow Hospital	6	As and when required
7	Nkwezela Taxi Rank	9	As and when required
8	Bulwer Town	10	As and when required
9	Bulwer Township	10	As and when required
10	FET College / Slow Down / Clinic	11	As and when required
11	Hlanganani Taxi Rank	11	As and when required
12	Donnybrook near Ekuphileni Medical Centre	13	As and when required
13	Ekuthuleni Township – Sports ground	13	As and when required
14	Creighton CBD	14	As and when required
15	Creighton Township	14	As and when required

FUTURE PLANS

- Construction of a landfill in Bulwer;
- Registration of a Transfer Station in Bulwer (Recycling facility);
- Alien species eradication which will be done guided by the eradication plan;
- Implementation of new tariffs for Himeville Transfer station in order to generate revenue;
- Installation of boreholes in Creighton Waste facility for ground water monitoring;
- Separation at source process, one ward selected as a pilot.

3.1.2.3. WASTE DISPOSAL SITES

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

Table 37: Types of Waste Disposal Facilities

Type of facility	Type of license (Operational/ Closure)	Life Span	Managed by Private or Municipality	Licence Number/Registration.
Bulwer Waste Disposal Site	Operational	10 years application for decommissioning in process	Municipality	DC43/WML/0015/2014
Creighton Waste Disposal Site	Operational	10 years reviewed in 2021	Municipality	DC43/WML/0016/2014/REV2021/01
Himeville Transfer Station	Registration through norms and standards for waste storage	N/A	Municipality	KZN/waste/storage/058
Bulwer Landfill site development	Application process	30 years anticipated	Municipality	

Waste Management license of the two sites has a period of 10 years, expiring in 2025. Bulwer waste disposal sites has reached its capacity and the Municipality is in a process to apply for closure license from the Competent Authority. The Municipality has diverted all the waste which was previously disposed in Bulwer to Creighton waste disposal site. The Municipality has budgeted for feasibility and EIA to develop a fully functional Landfill Site as one of the projects from IWMP. Creighton waste disposal site is the current site which is in existence within the Municipality, the Municipality is in process of developing designs for the Creighton Waste disposal site in order to comply with the Waste License conditions. The Municipality will be putting boreholes within the facility in order for the Municipality to do ground water monitoring in accordance with the conditions of the license. The Municipality has a database of waste pickers (registered reclaimers), with a total of 73. These waste pickers are assisting the Municipality divert waste away from the waste disposal sites.
The Municipality has a recycling facility in Himeville, which is managed by the Co-operative. The transfer station is registered in terms of norms and standards for waste storage, 2013. The recycling facility has employed five locals which are paid on EPWP stipend. The Recycling facility assist the Municipality in reducing the amount of waste which goes to landfill. Recycling is solution to global challenges of climate change and struggles of accessing land which can be utilised as a landfill.

3.1.2.4. ENVIRONMENTAL AWARENESS

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

The Municipality is going to be implementing a Municipal Cleaning Programme which is scheduled for the duration of 12 months. This will involve street cleaning, illegal dumping hotspots, alien species eradication and conducting awareness campaigns to communities.
The Municipality has finalized the recruitment of 120 beneficiaries, inductions are scheduled to take place 08 March 2023.

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

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

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

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

GREENING PROGRAMMES PER WARD

Name of school	Wards	Number of indigenous trees planted
Ntwasahlobo Primary school	01	5
Thukeyana Primary School	03	5
Umfulumane Primary School	04	5
KwaPitela Primary School	02	5
Khukhuleka Primary school	05	5
Woodhurst primary school	14	5
Qulashe Combined School	06	5
Mkhazeni Primary School	08	5
Mahlahla High School	07	2
Amakhuze High School	07	2
Qulashe High School	06	2
Skofil High School	05	2
Leshman High School	05	2
Centocow High School	06	2
Mqulela High School	12	2
Zashuke High School	12	2
Ndabakazibuzwa High School	12	2
KwaMvimbela High School	01	2
Batlokoa High School	01	2
Ntwasahlobo High School	01	2
Masamini High School	15	2
Faithway College	02	2
Nhlanhleni Combined School	02	2
Ralph Hardingham	05	2
Sqhoza High School	10	2
Dumabeze High School	13	2
Mdingi High School	13	2
Ngonyama High School	10	2
Pholela High School	10	2

Dingeka High School	09	2
Mandlezizwe High School	11	2
Dlangani High School	11	2

3.1.3. TRANSPORTATION INFRASTRUCTURE

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

Table 38: Classification of roads

NUMBER	FUNCTION	DESCRIPTION
Class 1	Mobility	Principle arterial
Class 2		Major arterial
Class 3		Minor arterial
Class 4	Access	Collector Street
Class 5		Local street
Class 6		Walkway

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

a) Provincial Roads

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

b) Provincial District Roads

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

c) Provincial Local Roads

Such roads are classified as third order roads and have minimum design requirements. They were formerly classified as Community Access Roads. In this class, there is a further breakdown of two types of roads, namely gravel and earth roads (tracks). These roads generally have a prefix ‘A’.

The capacity of the major access roads is sufficient for the existing traffic and further traffic that would be engendered by further development in the area including housing, commercial and hospitality development. All three (3) villages are easily accessible from the Provincial Road network.

d) Access Roads

Dr NDZ existing road infrastructure assets

Table 39: Road Assets per ward & village

<table>
<tr><th>Item no.</th><th>Asset Classification</th><th>Number of Asset(s) per ward & Village</th></tr>
<tr><td>1</td><td>Roads (including Sidewalks, Bridges e.t.c)</td><td>=04 Steel Pedestrian bridges
=02 Sidewalks (520m+500m)
=137 roads assets with 136,957Km in total:
<table>
<tr><th>Ward no</th><th>Gravel Length</th><th>Surfaced/Paved length</th><th>Combined length</th></tr>
<tr><td>01</td><td>11,779km</td><td>0,268km</td><td>12,047km</td></tr>
<tr><td>02</td><td>5,652km</td><td>6,211km</td><td>11,863km</td></tr>
<tr><td>03</td><td>9,099km</td><td>7,380km</td><td>16,479km</td></tr>
<tr><td>04</td><td>9,425km</td><td>0km</td><td>9,425km</td></tr>
<tr><td>05</td><td>4,841km</td><td>0km</td><td>4,841km</td></tr>
<tr><td>06</td><td>9,445km</td><td>0km</td><td>9,445km</td></tr>
<tr><td>07</td><td>2,990km</td><td>0km</td><td>2,990km</td></tr>
<tr><td>08</td><td>10,806km</td><td>0km</td><td>10,806km</td></tr>
<tr><td>09</td><td>8,846km</td><td>330m</td><td>9,176km</td></tr>
<tr><td>10</td><td>4,774km</td><td>4,889km</td><td>9,663km</td></tr>
<tr><td>11</td><td>7,298km</td><td>0km</td><td>7,298km</td></tr>
<tr><td>12</td><td>4,151km</td><td>0km</td><td>4,151km</td></tr>
<tr><td>13</td><td>5,443km</td><td>1,793km</td><td>7,236km</td></tr>
<tr><td>14</td><td>9,878km</td><td>5,635km</td><td>15,513km</td></tr>
</table></td></tr>
</table>

		15	5,925km	99m	**6,024km**
			111,036km	**25,921km**	**136,957km**

i) Underberg/ Himeville

Underberg town has a huge backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Saligna Avenue and Polo Way which forms parts of Underberg Asphalt Phase 4.

In Himeville though most roads are Tarred, there is still a need to also upgrade the storm water drainage system and to resurface the existing roads since they have reached the useful life span. Dr NDZ LM has resolved that every financial year a funding should be set aside for renewal of these roads. Thomas Street is being constructed under Himeville Asphalt Phase 4.

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

ii) Creighton

Creighton town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, previously we implemented Phase 6. Currently there are no requests from the community.

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

The main road intersects Creighton and extends towards Centocow but is only surfaced for another 4.6 km after Creighton. A more direct link from Creighton to Donnybrook is along a 10 km dirt road, which

joins the R612 at Eastwolds. Another section of surfaced road (D170) is the access to the Waterworks site on the western side of the trading stores situated opposite the municipal offices. There is also a direct gravel road link to UMzimkhulu, 6 km from the turn off to Creighton on the R612. In terms of the Creighton CBD roads, the only surfaced roads in Creighton are the sections Main Road, Railway Street. All other roads are gravel surfaced in good condition.

iii) Donnybrook

Donnybrook town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt surfaced, previously we implemented Phase 4. Currently there are no requests from the community.

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

iv) Bulwer

Bulwer town has a backlog when it comes to the standard of roads and storm water infrastructure which may lead to flooding of the town, there is an urgent need for upgrade of these roads from Gravel to Asphalt surfaced. Dr NDZ LM has resolved that every financial year a funding should be set aside to upgrade current existing Gravel roads to Asphalt Surfaced, Currently we are upgrading Ntokozweni Road as part of Phase 8.
Bulwer is situated along the R617, approximately 90 km from Pietermaritzburg, and 34 km from Underberg. The road to Pietermaritzburg is severely damaged in certain sections. Main road R617, which passes through Bulwer, is surfaced as well as the district road (D1213) to the Low-Income Township. There is a taxi rank near the shops.

v) Public Transport

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

vi) Taxi Ranks

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

Table 40: Dr NDZ Taxi ranks

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

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

The public transport system comprises solely of mini bus taxis which are deemed to be expensive for poorer communities such as Maguzwana rural area and only service the outlying areas once a day. The municipality does not have a Transportation Plan, however it has been included in the next financial year's budget and will be done by an external service provider. However, the Harry Gwala draft Integrated Transport Plan is also attached as an annexure.

vii) Rural access roads

The Municipality is responsible access roads within its jurisdiction, there is a huge outcry in our rural communities for this service. The Municipality has been using Municipal Infrastructure Grant (MIG) to implement new access roads projects and with limited funding the progress to eradicate backlog has been very slow. The Municipality has adopted a new strategy that will Fast-track implementation of new Access Roads and Maintenance of such roads. This strategy aims at targeting 1km per ward for new roads and another 1km per ward for maintenance of existing roads every financial year.

3.1.4. ENERGY

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

Table 41: Dr NDZ Electrification Backlog

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

2023/24 electrification project list

energy
Department:
Energy
REPUBLIC OF SOUTH AFRICA

Ward No	Project name	Number of connections Applied for	Recommended	Recommended number of connections
1	Greater Stepmore/Ridge phase 6	120	100	55
2	Greater Nhlanhleni/Goxhill phase 6	30	20	30
4	Greater Amakhuze/Cabazi phase 6	60	70	40
5	Greater Khukhulela/Nomagaga phase 6	60	70	40
6	Greater Centocow/Hlabeni phase 6	60	100	30
7	Greater Gqumeni/Mqundekweni phase 6	40	50	30
8	Greater Ngwagwane phase 6	100	110	55
9	Greater Nkwezela phase 6	40	40	40
10	Greater Bulwer phase 6	90	80	55
11	Greater Nkumba/Mangwaneni phase 6	50	60	30
12	Greater Bhidla/Sizanenjana phase 6	50	40	40
13	Greater Donnybrook phase 6	70	70	55
14	Greater Mjila/Creighton phase 6	60	60	40
15	Greater Sandanezwe/Masamini phase 6	80	75	40
	TOTAL	**910**		**580**

Eskom, the national electricity supplier, supplies electricity in bulk and distribute to the consumers. Eskom supplies grid electrification, while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. The municipality works hand in hand with Eskom and the Department of Mineral Resource and Energy in the implementation of Integrated National Electrification Programme (INEP). In 2021/22 financial year, 390 households were connected using INEP grant and in 2021/22 945 households were connected. The Municipality is targeting to electrify 453 households in the 2022/23 financial year and 580 households in 2023/24 financial year using INEP grant.

3.1.5. ACCESS TO COMMUNITY FACILITIES

Provision of social facilities and public institutions should be clustered in civic precincts, at the points of highest accessibility or the intersections of the grid. Such facilities range in sizes and threshold population. The CSIR guidelines have provided a framework for the provision of social facilities with the estimated threshold population. There is relatively good access to community facilities within the local municipality. However, a significant percentage of the rural communities have poor access to these facilities due to the distance factor. Providing access to basic social infrastructure such as electricity

and roads is essential in promoting the development of community facilities, particularly within the rural communities. It influences an agglomeration of the adequate number of people required in an area before a community facility can be developed.

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

3.1.5.1. COMMUNITY HALLS

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

Table 42: Community Halls in Dr NDZ LM

Community Halls	**= 66 Halls in total** x 07 in ward01 and x 05 in ward02 x 04 in ward04 and x 04 in ward05 x 06 in ward06 and x 04 in ward07 x 04 in ward08 and x 05 in ward09 x 05 in ward10 and x 05 in ward11 x 05 in ward12 and x 03 in ward13 x 04 in ward14 and x 05 in ward15

3.1.5.2. SPORTSFIELDS

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

Table 43: Sportsfields in Dr NDZ LM

Sport facilities (Sportfields, Combo-courts & horse racing track)	**= 28 Sportfields in total** x 03 in ward 01, Umqatsheni, Ridge & Solokohlo

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

3.1.5.3. EARLY CHILDHOOD DEVELOPMENT CENTRES (ECDS)

There is a huge backlog when it comes to the development of early childhood development centres infrastructure (ECD Centres), as a result the municipality has received numerous community requests through IDP Consultation processes and these have been included in the Ward Based Plans.

Table 44: Community creches in Dr NDZ LM

Community Creches	**= 12 Creches in total** x 05 in ward 01, (02 at Umqatsheni, 01 at EMhlangeni, 01 at Manguza combined with hall & 01 at Ridge/Mzokhulayo) x 03 in ward 02, Enhlanhleni, Himeville & KwaPitela x 01 in ward 7 at Egqumeni x 01 in ward 9 at Sopholile x 01 in ward 11 at Kwabhidla x 01 in ward 12 at Lubovana

In 2022/2023 two ECDs has been prioritised (Langelihle Creche, Ward 12).
In 2023/2024 two ECDs has also been prioritised in Ward 8 (Lwazi Creche), Ward 10 (Njobokazi / Sizamokuhle Creche) and Ward 7 (Gala Creche)

3.1.6. HUMAN SETTLEMENTS

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

3.1.6.1. FORMAL URBAN SETTLEMENTS

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

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

3.1.6.2. INFORMAL SETTLEMENTS

There are 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.

3.1.6.3. PERI-URBAN SETTLEMENTS

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

3.1.6.4. RURAL SETTLEMENTS

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

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

3.1.6.5. FORMAL HOUSING

a) Low-cost housing

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

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

b) Rural Housing

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

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

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

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

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

H) The Municipality has prioritized the following Projects

Short term projects are as follows:

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

Medium Term Projects are as follows

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

Long Term Projects are as follows

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

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

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

3.1.7. TELECOMMUNICATION

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

3.1.8. SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

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

SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
STRENGTHS	**OPPORTUNITIES**
ENVIRONMENTAL MANAGEMENT • Qualified Environmental management team. • 2 x Licensed waste disposal Sites • There are by laws in place that deal with Waste management • 4 registered cemeteries • Large Agricultural area (Green environment) • Integrated Waste management plan in-place Budget is available • Greenest municipality • Strong IGR (stakeholders)	**ENVIRONMENTAL MANAGEMENT** • Development of SMMES through recycling • Outsourced horticultural services (Town Beautification) • Revenue enhancement (illegal dumping charges) • Skip bins in place • 120 work opportunities from EDTEA (eradication of alien plants)
HUMAN SETTLEMENT • Credible Human Settlement Plan Sector Plan exists • Availability of Land for future development • Strong IGR (stakeholders) • Qualified human settlement management team • Compliance with NHBRC on all human settlement project	**HUMAN SETTLEMENT** • Access to grant funding • Intergovernmental relations to increase funding • SMME development and transfer of skills • Review of Human Settlement Plan • OSS interventions • Improved quality of living through Human settlement projects
ROADS AND STORM WATER • Operation and Maintenance Plan in Place • 36 Months plant hire contract for roads development and maintenance. • Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighboring municipalities and Lesotho	**ROADS AND STORM WATER** • Upgrading of gravel roads within major towns to asphalt surfacing • Construction of gravel access roads in rural areas • Purchasing of relevant equipment – vehicles and construction plant • SMME development and transfer of skills

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

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

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

HUMAN SETTLEMENT • Over reliance on department of human settlements for funding • Delays in progressing through the various stages of planning • -approved by human settlements • Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented • Insufficient support from the District Municipality in commitment to bulk services • Inadequate implementation of human sector plans • Lack of development of housing needs register • Inadequate housing consumer education • Delays in obtaining land for human settlement development for township establishment • Effects of COVID-19 Pandemic • Inadequate zoning processes • Poor performance by service providers • Possible subcontracting disputes (Amadela-ngokubona) • Ineffective housing forum	**HUMAN SETTLEMENT** • Compromised service-delivery • Tarnished image of the municipality • Community unrest • Financial loss (Allocations) • Failure to deliver housing developments • High number of informal settlements

ACTION PLAN

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

<table>
<tr><td colspan="2">-human settlements meetings
• Review and implement housing sector plan</td></tr>
<tr><td>ROADS AND STORM WATER
• Poor maintenance of roads infrastructure.
• Lack of licensed gravel materials quarry.
• Majority of rural roads are gravel
• Aging infrastructure
• Maintenance plan not workshopped to employees
• Lack of resources
-human capacity
-road construction plant
-vehicles
• Insufficient maintenance and repairs budget
• Large geographical area</td><td>ROADS AND STORM WATER
• Community unrest
• Loss of revenue
• Overstatement of assets
• Tarnished municipal image
• High eventual maintenance costs
• Vandalism
• Compromised service delivery
• Loss of existing and potential investors
• Unreliable infrastructure</td></tr>
<tr><td colspan="2">ACTION PLAN
• Development of infrastructure maintenance plan
• To workshop the infrastructure maintenance plan to Council and Management
• To include posts during the review of the organogram
-Maintenance civil technician
-road foreman
• Source funding for additional plant and equipment</td></tr>
<tr><td>ELECTRIFICATION
• The municipality is not an Accredited electricity provider
• Insufficient street lighting</td><td>ELECTRIFICATION
• Loss of revenue
• Increase crime statistic</td></tr>
<tr><td>PROJECT MANAGEMENT
• Delays in Council prioritization of projects and MIG registration
• Inadequate involvement of project stakeholders
• Late appointments of service providers
• Inadequate monitoring of SLA's
• Land ownership</td><td>PROJECT MANAGEMENT
• Withdrawal of grant funding
• Compromised service-delivery
• Tarnished image of municipality
• Modified audit opinion
• Non adherence to Procurement Plans
• Fruitless and wasteless expenditure
• Community unrest</td></tr>
</table>

<table>
<tr>
<td>-Land Challenges
• Covid-19 Pandemic
• Adverse weather conditions
• Late submission of invoices by service providers
• Poor performance of service providers
• Delays in obtaining of network planning reports from Eskom
• Bid committees not sitting timeously
• Delays in commencement, implementation and completion of projects
• Appeals from other service providers regarding awarded projects
• Lack of resources from contractors to start projects
-Fleet
-Tools of trade
• Inadequate zoning processes</td>
<td>• Inability to fully spend</td>
</tr>
<tr>
<td colspan="2">ACTION PLAN
• To finalize the project list by the end of August for the following year.
• Revival of project steering committees.
-To hold monthly meetings with PSC members.
• Finalization of designs and tender processes 3 months before end of financial year
• To communicate the timeframes for submissions of invoices during the inception meeting.</td>
</tr>
<tr>
<td>COMMUNITY AMENITIES
• High net asset value of municipal amenities.
• Insufficient budget for maintenance of community amenities.
• Low ownership level of community assets by local communities</td>
<td>COMMUNITY AMENITIES
• High vandalism of community amenities
• Loss of hiring revenue</td>
</tr>
</table>

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

Table 43: Basic Service Delivery SWOT Analysis

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

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

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

1.1 Human Resources Management

Dr NDZ municipality has developed and approved Human Resources Strategy and Delivery Plan on the 29th May 2021 for implementation in the 2022/2023 financial year. These strategies assist to provide a road map for day to day operations and ensuring compliance with the relevant laws and regulations especially when it comes to matters of Labour relations within the sphere of Local Government. Corporate Support Services has 40 policies that were approved by Council on the 26th May 2022 for implementation and compliance purposes. Currently we have 42 policies sitting at the draft level for the 2023/2024 financial year to be approved on the 30th May 2023.It must be noted that amongst the 42 policies there is a new policy for ICT help desk and incident management for Council consideration. Further, 10 policies reflected in green have few amendments

1. Acting Allowance Policy
2. Attraction and Retention Policy (with amendments)
3. Bereavement Policy
4. Code of Conduct Policy (with amendments)
5. Disciplinary Policy
6. Dress Code Policy

7. Employment Equity Policy

7.1. Employment Equity Guidelines

8. HIV/AIDS Policy

9. Housing subsidy Policy

10. Induction and Exit Management Policy

11. Leave Policy (with amendments)

12. Occupational and Health Safety Policy

13. Overtime Policy

14. Payment of Long Service Award Policy

15. Recruitment and Selection Policy (with amendment)

16. Succession Planning Policy

17. Substance abuse Policy

18. Telephone Policy

19. Termination of Service Policy

20. Training and Development Policy

21. Travel and Subsistence Policy (with amendments)

22. Talent Management Policy

23. Change Management Policy

24. Job Evaluation Policy

25. Study Assistance Policy

26. Internship & Learnership Policy

27. IPMS Policy

28. Employee Assistance Programme Policy

29. Bursary Policy (wit amendments)

30. Records Management Policy

31. Records Management Procedure Manual (with amendments)

32. ICT Change Management Policy

33. Disaster Recovery Plan

34. DR. NDZ ICT Governance Framework

35. ICT Data Backup and Recovery Policy

36. ICT Security Control Policy (with amendments)

37. ICT SLA Management Policy
39. ICT User Access Management Policy (with amendments)
40. Patch Management and System Updates Policy
41. ICT Help Desk and Incident Management
42. Covid 19 Policy

The municipality conducted a work study analyses to inform organizational redesign and the recommendations thereof were implemented subject to management requirements from time to time.
The municipality has an approved 2022/2023 Organizational Structure which has been recently reviewed for the financial year 2023/2024 to ensure that the vision ,mission and organizational objectives are effectively and efficiently achieved. The current organizational structure for the financial year 2022/23, 2023/24 reflect the following Departments:

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

The attached Organogram was adopted and approved by Council on the 26th May 2022. Here below table depicts total number of positions, positions filled and vacant positions as at end 2022/2023

MM's Department	Position	No of staff
Section 57	Municipal Manager	1
	Executive Secretary	1
	Body Guard	1
STRATEGIC SUPPORT	Manager Strategic Support Services	1
• IDP	Integrated Development Plan Officer	1
• PMS	PMS Officer	1
• COMMUNICATIONS	Communications Officer	1

	Principal Clerk (Communications)	1
• IGR	Intergovernmental Relations Officer	1
•	Public Participation Officer	1
INTERNAL AUDIT	Manager: Internal Audit, Risk& Compliance	Vacant
	Internal Audit Officer	1
	Administrator (IA)	1
	Total number of Staff ***Total number of Post to be filled***	***12*** ***01***
Corporate Support Services Department		
Section 56	Senior Manager: Corporate Support Service	1
	Executive Secretary: Corporate Services	Vacant
HUMAN RESOURCES MANAGEMENT	Assistant Human Resource Manager	1
	Human Resource Officer	1
	Skills Development Practitioner	1
	Principal Clerk (Human Resources)	1
	Occupational Health and Safety Officer	1
ADMNISTRATION	Assistant Manager (Auxillary Services)	1
	Front Line/Customer Care Officer	1

	Receptionist – Creighton	Vacant
	Receptionist – Himeville	1
	Office Cleaner/General Assistants	6
	Caretakers	2
• COUNCIL SUPPORT	PA to the Speaker/Executive Secretary	1
	PA to the Deputy Mayor/ Executive Secretary	1
	PA to the Mayor/ Executive Secretary	1
	Mayoral Driver	1
	Deputy Mayor Driver	1
	Speaker Driver	1
	Councillor Driver	1
RECORDS MANAGEMENT	Administrator (Records)	1
	Senior Clerk (Records)	1
	Messenger/ Driver	3
	Senior Committee Officers	3
ICT	Manager ICT	1
	Senior ICT	1
	Systems Support Officer	1

	Total number of Staff ***Total number of Post to be filled***	***35*** ***02***
Community Services Department		
Section 56	Senior Manager: Community Service	1
	Executive Secretary: Comm. Services Manager	1
	Manager- Protection Services	1
TRAFFIC MANAGEMENT	Chief Traffic Officer	1
	Senior Traffic Officer	1
	Traffic Officers	8 +1 Vacant
COMMUNITY PROGRAMMES	Principal Community Programmes Officer	1
	Community Programmes Officer	1
	Principal Clerk (Community Programmes)	Vacant
	Gender and Human Rights Officer	1
	Youth Officer	1
	Sports Officer – Arts and Culture	1
	Bulwer CSC Administrator	1
	Community Dev. Officer	1
	Operation Sukuma Sakhe Officer	Vacant
LIBRARIES	Senior Librarians (Bulwer, Creighton and Underberg)	3

	Assistant Librarian (Bulwer)	1
	Assistant Librarian Modular (Nkwezela) (Park home)	1
	Assistant Librarian (Underberg)	1
	Cyber Cadet (Bulwer)	1
	Cyber Cadet (Nkwezela)	1
	Cyber Cadet (Underberg)	1
	Library Assistant	5
	General Assistant (Nkwezela Modular)	1
DISASTER MANAGEMENT	Disaster Management Officer	1
	Principal Clerk (Disaster)	1
	Pound Keeper (Himeville)	1
	Pound Keeper (Creighton)	1
	Pound General Assistant (Creighton)	2
	Code 10 Truck Driver	1
DLTC	Senior Vehicle and Learner Licensing Officer	1
	Cashier/Clerk (Motor Licensing)	1
	Management Representative Creighton	1
	Management Representative(Himeville/Underberg)	1
	Examiner (Himeville & Creighton)	2

	Cashier/Clerk - DLTC (Himeville & Creighton)	2
	Principal Clerk (Traffic)	1
FIRE	Station Commander	1
	Firefighters	5
	Total number of Staff ***Total number of post to be Filled***	***57*** ***03***
Budget and Treasury Office		
Section 56	Chief Financial Officer	1
	Deputy Chief Financial Officer	1
	Executive Secretary – CFO	1
EXPENDITURE		
	Accountant – Expenditure	1
	Senior Clerk – Expenditure	1
	Accountant – Payroll	1
	Senior Clerk – Payroll	1
SCM	Manager: Supply Chain Management	1
	Contract Management Officer	1
	SCM Officer (Demand)	1
	Senior Clerk – Demand	1
	SCM Officer (Acquisition)	1
	Senior Clerk – Logistics	1

	Senior Clerk – Acquisition	1
	Senior Clerk - Quotations	1
	Senior Clerk – Orders	1
	Senior Clerk – Stores	1
ASSETS MANAGEMENT	Manager: Assets and Revenue	Vacant
	Asset Officer	1
	Senior Clerk – Assets	1
	Senior Clerk – Fleet	1
REVENUE	Accountant – Revenue	4
	Administrator – Debtors	2 +1 Vacant
BUDGET &REPORTING	Accountant – Budgeting and Reporting	1
	Administrator - Budgeting and Reporting	1+1Vacant
	Total number of staff ***Total number of Post to be filled***	***28*** **03**
Public Works and Basic Services		
Section 56	Senior Manager: Public Works and Basic Services	1
	Executive Secretary: Senior Manager PWBS	1
	Manager: Public Works and Basic Services	1

PROJECT MANAGEMENT	Project Manager (PMU)	1
	Senior Electrician Eng. Tech	1
	Senior Civil Eng. Tech	4
	Housing Officer	1
	Principal Clerk (PMU & EPWP Data Capturer	1
	Senior Clerk	1
WASTE MANAGEMENT UNIT		
	Senior Environmental Officer	1
	Supervisor Parks & Cemetery	1
	Senior Supervisor/Foreman	1
Creighton	Senior Supervisor – Creighton	1
	General Workers	13+1 Vacant
	Handyman	1
	Tractor Driver	1
	Tipper Truck Drivers	1
	Refuse Truck Driver	1
	TLB Driver	1
	Grader Driver	1
	Low Bed & Water Tank Truck Driver	1
Donnybrook	Supervisor – Donnybrook	1
	General Workers (Donnybrook)	4+ 1 Vacant

Bulwer	Senior Supervisor – Bulwer	1
	General Workers (Bulwer)	13
	Tractor Driver	Vacant
Underberg/Himevile	Senior Supervisor – Underberg	1
	General Workers (Taxi Rank)	3
	General Worker – Transfer Station	2
	Tractor Driver (Himeville)	1
	Refuse Truck Drivers	2
	General Workers	19
	Total number of all Staff Employees: **Total number of all post to be filled**	**81** **03**
DEVELOPMENT AND TOWN PLANNING SERVICES		
Section 57	Senior Manager: Development and Town Planning	1
Section 66	Manager: : Development and Town Planning	1
	Principal Clerk	1
	Building Control Officer	1
	Building Inspector	1
	Technical Planner	1
	GIS Technician	1

	Business Licensing Officer	1
LED	Manager – Tourism and LED	1
	Local Economic Development Officer	1
	Senior Tourism Officer	Vacant
	Total number of all Staff Employees: **Total number of all post to be filled:**	**10** **01**
	TOTAL NUMBER OF STAFF **TOTAL NUMBER OF POST TO BE FILLED**	**223, Including 6 HODs** **13**
PROPOSED POSTS FOR 2023/2024 FINANCIAL YEAR TO BE CONSIDERED BY COUNCIL ON THE 0TH OF MAY 2023		
Corporate Support Services	OHS Clerk	1
	Registry Clerk	1
	Legal Administrator	1
Community & Social Services	Traffic Officer	1
Development & Town Planning	Tourism Information Clerk	1
	Executive Secretary to Senior Manager	1
Finance	Cashier	1
	TOTAL	**7**

EMPLOYMENT EQUITY

The employment equity policy was adopted by Council on the 26th of May 2022. The Municipality has developed a new employment equity plan/projections as reflected below with effective from the 1 October 2022- 30 September 2027 and will be reviewed on an annual basis for the purpose of evaluating our performance in terms of achieving our goals by identifying barriers that can hinder the achievement of our set targets

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	9	0	0	0	4	0	0	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	41	1	0	0	29	0	0	2	0	0	73
Semi-skilled and discretionary decision making	37	1	0	0	22	2	0	2	0	0	64
Unskilled and defined decision making	48	0	0	0	24	0	0	0	0	0	72
TOTAL PERMANENT	139	2	0	0	81	2	0	4	0	0	228
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	139	2	0	0	81	2	0	4	0	0	228

Occupational Health and Safety

The Dr Nkosazana Dlamini Zuma Local Municipality has appointed an OHS Officer permanently to deal with issues of Health and Safety. The Municipality has an Occupational Health and Safety policy in place which was adopted by Council on the 26th May 2022. The Occupational Health and Safety committee is functional and it has developed OHS Plan which was approved by the Municipal Manager and OHS Committee sits on a quarterly basis to discuss issues emanating from sites inspection and incident registers . This committee serves as a sub-committee of the Local Labour Forum and submits OHS reports to MANCO for consideration.

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

In the 2022/2023 finacial year the OHS Unit has achieved the following:

- Installation of Fire Hydrants –
- Installation of Horse reels
- Installation of Signs
- Installation of servicing of Fire exstinguishers in all departments
- Procurement of power sound
- Designation of assembe points
- Condution of Fire evacuation drills
- Appointment of a panel of Medical Occupational Practitioners

Employment Wellness / Assistance Programme

During the 2022/2023 Financial Year the Dr Nkosazana Dlamini Zuma Local Municipality has conducted three wellness programmes.The first program aim at promoting physical exercise to improve state of health and performance in the workplace and the second session aimed at financial management to assist financialy indebted employees. Different instititions were invited such as Gaming &Betting Board , Economic Development and Social Services and Insurance Companies.

It should be noted that the Dr NDZ has an EAP Policy that was approved by Council on the 26th May 2022. The Municipality has a Wellness Committee that seats on a quaterly basis to ensure the wellness of all employees and Councillors with assistance from external stakeholders like the Department of Health,SAPS and different insurance companies.

The Wellness Committee has developed a Wellness Plan that guides all the wellness activities.

Skills Development (Workplace Skills Plan)

The skills audit is defined as a process that can be used to identify the skills gaps and inject relevant training needs in order for the organasation to realise its objectives.It serves as a tool to ensure effective performance of employees.

The 2022/2023 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e 30th APRIL 2022. Consultation was done with the Local Labour Forum. This plan informs the Annual Training for the financial year. The training committee monitors the implementation of the WSP.

LABOUR RELATIONS

Local Labour Forum was established by the municipalityin line with the main collective agreement and the composition is five aside (3 SAMWUrepresentatives and 2 IMATU representatives & the employer componet consist of 3 Senior Managers and 2 Councillors) . The main focus for the financial year is to train elected representatives as per the Legislative requirements.

Councill has approved a schedule of meetings for the seating of the LLF. The Munciipality has also established LLF sub-committees which are as follows:

- OHS Committee
- Skills Development Committee

- Employment Equity Committee
- Employment Assistance Committee

IPMS

The Systems Act No. 32 of 2000 requires that each municipality establish a Performance Management System that is: “commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives,indicators and targets that are contained within the Integrated Development Plan (IDP).

PMS promotes accountability, continuous learning as well as informed decision making thus providing the municipality with an early warning system of impending deviations from the plan.

It is against this background that the management took a resolution to cascade PMS firstly to te Middle managers then after to other levels gradualy with that the following has been achieved

- Development of the MIDDLE Managers Performance Plans
- First quarter PMS assesments
- Second quarter formal assessments
- Third quarter assessments

COUNCIL SUPPORT

The municipality adopts on annual basis institutional calendar which informs sitting of council committees and council sittings. Council resolution are recorded in the

municipality’s Resolution book and are circulated to the relevant departments for execution

Dr Nkosazana Dlamini Zuma Municipality Political Component Make Up and Council Structures

1. **The Council**

Dr Nkosazana Dlamini Zuma Municipal Council is made up of 29 Councillors as reflected in Table 1 below.

Table 1: Composition of Council.

☞ Political Party	☞ Number
☞ African National Congress (ANC)	☞ 16
☞ Democratic Alliance (DA)	☞ 3
☞ Economic Freedom Fighters (EFF)	☞ 6
☞ Inkatha Freedom Party (IFP)	☞ 4
TOTAL	29

2. **Participation of Traditional Leaders**

Two (2) traditional Leaders are participating in Council.

3. **The Speaker**

The Speaker is Cllr Sifiso Phoswa (ANC)

4. **Council Whip**

The Council Whip is Cllr Vusi A T Mthembu (ANC)

5. **The Executive Committee**

The Executive Committee is made of 5 councillors as reflected on Table 2 below:

Table 2: Details of members of the Executive Committee

NO	Initials and Surname	Title	Political Party
1.	Cllr Precious Sindisiwe Msomi	Chairperson/ Mayor	ANC
2.	Cllr Kholeka Annacleta Hadebe	Member/ Deputy Mayor	ANC
3.	Cllr Hamilton Skhumbuzo Mlibeni	Member	ANC
4.	Cllr Nhlanhla Dlamini	Member	IFP
5.	Cllr Sibongiseni Mlotshwa	Member	EFF

6. The Portfolio Committees

Dr Nkosazana Dlamini Zuma Municipality has ------- Portfolio Committees as reflected in Table 3 below.

Table 3: List of Council Committees

Name of Committee	No.	Initials and Surname	Position/Role	Political Party
FINANCE COMMITTEE				
	1.	**P.S. Msomi**	**Chairperson**	**ANC**
	2.	**B.B. Ntshiza**	**Member**	**ANC**
	3.	**I.T. Shoba**	**Member**	**ANC**
	4.	**N.C. Dlamini**	**Member**	**IFP**
	5.	**D.R. Ngcamu**	**Member**	**D.A.**
CORPORATE SUPPORT SERVICES COMMITTEE				
	1.	**P.S. Msomi**	**Chairperson**	**ANC**
	2.	**X. Zamisa**	**Member**	**ANC**
	3.	**S.G. Mkhize**	**Member**	**ANC**
	4.	**M.M. Dlamini**	**Member**	**ANC**
	5.	**S.J. Phakathi**	**Member**	**IFP**
	6.	**Z. Ndlovu**	**Member**	**EFF**
	7.	**P. Mayeza**	**Member**	**EFF**
PUBLIC WORKS AND BASIC SERVICES COMMITTEE				
	1.	**K.A. Hadebe**	**Chairperson**	**ANC**
	2.	**T.E. Mdladla**	**Member**	**ANC**
	3.	**P.N. Mdlangathi**	**Member**	**ANC**
	4.	**V.A.T. Mthembu**	**Member**	**ANC**
	5.	**N. Dlamini**	**Member**	**EFF**

Name of Committee	No.	Initials and Surname	Position/Role	Political Party
DEVELOPMENT AND TOWN PLANNING SERVICES COMMITTEE	1.	K.A. Hadebe	Chairperson	ANC
	2.	S.G. Mkhize	Member	ANC
	3.	B.B. Khathi	Member	ANC
	4.	I.T. Shoba	Member	ANC
	5.	N.P. Zulu	Member	IFP
	6.	P.K. Memela	Member	EFF
	7.			
COMMUNITY SERVICES COMMITTEE				
	1.	H.S. Mlibeni	Chairperson	ANC
	2.	B.B. Ntshiza	Member	ANC
	3.	M.M. Dlamini	Member	ANC
	4.	B.R. Memela	Member	ANC
	5.	M. Mbanjwa	Member	EFF
	6.	N.C. Dlamini	Member	IFP
	7.	R.C.A. Trollope	Member	DA

7. The Municipal Public Accounts Committee (MPAC)

The MPAC is composed as reflected in Table 4 below

Table 4: Details of members of the MPAC

No.	Initials and Surname	Position/Role	Political Party
1.	W.M. Mtolo	Chairperson	ANC
2.	D. Adam	Member	D.A.
3.	T.C. Bhengu	Member	ANC
4.	N.C. Vezi	Member	Municipal Manager
5.	S.V. Mngadi	Member	Snr. Manager Public Works and Basic Services
6.	Z. Mlata	Member	Snr. Manager: Community Services
7.	M.K. Mzimela	Member	Chief Financial Officer
8.	S.J. Sondezi	Member	Snr. Manager: Corporate Support Services
9.	T. Dawe	Member	Snr. Manager: Development and Planning Department

8. Municipal Rapid Response Committee

Table 5: Composition of the Municipal Rapid Response Committee

No.	Initials and Surname	Position/Role	Political Party/ Sector	Contact details
1.	SS Phoswa	Chairperson	ANC	072 7084358
2.	PS Msomi	Coordinator	ANC	082 5985467
3.	KA Hadebe	Member	ANC	063 6998803
4.	SV Mngadi	Member	HOD	071 313 8701
5.	W Dlamini	Member	MANAGER	0837082314
6.	South African Police Services	Member	SAPS	
7.	M.P. Memela	Member	Traditional Leadership:	0606792991

9. Audit Committee

Table 6: Composition of the Audit Committee

No.	Initials and Surname	Position/Role	Field of Expertise
1.	A. GONZALVES	Chairperson	
2.	V. DUSUBANA	Member	
3.	S. NGIDI	Member	
4.	N. GEDZE	Member	

1.9 INFORMATION AND COMMUNICATION TECHNOLOGY

ICT governance framework and ICT policies were adopted by council and to be reviewed in 2022/2023 financial year. ICT Steering Committee was established however its functionality needs to strengthen through capacity building program.

1.10 ORGANISATIONAL STRUCTURE

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

DEPARTMENT	SUB-DIRECTORATE
Office of the Municipal Manager	IDP, PMS, Communication, IGR and Public Participation
Community Services	Sports and Recreation, Arts and Culture, Disaster Management, Protection Services and Libraries
Corporate Support Services	Human resource, ICT, Council support, Legal, Records and Registry Management and Administration.
Development and Town Planning	LED, Tourism, Spatial Planning, SPLUMA, GIS Building controls
Public Works and Basic Services	Infrastructure, MIG project management, and Waste Management, Housing
Finance Department	Financial services (income, expenditure, Assets and compliance) Fleets, budgeting, and supply chain management.

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS	2021-111101-8	Councillor	7	0	0	0	16	0	0	1	24	3	0	0	0	3	4	18	2	24
LEGISLATORS	2021-111101-9	Mayor	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS Totals			9	0	0	0	18	0	0	0	28	3	0	0	0	3	4	22	2	28
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-111207-4	Head of Department	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	3	0	3
MANAGERS	2021-112101-7	Executive Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121101-5	Account Systems Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2021-121201	Human Resource Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121905	Programme or Project Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2
MANAGERS	2021-132401-12	Supply Chain Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2021-133101-3	ICT / IT Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134401	Social Services Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-143901-3	Garden / Park Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			6	0	0	0	9	0	0	0	15	0	0	0	0	0	2	12	1	15
PROFESSION ALS	2021-213302-5	Environmental Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-214102-3	Supply Chain Technologist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSION ALS	2021-215102	Electrical Engineering Technologist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-226302-3	Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-241101	General Accountant	5	0	0	1	5	1	0	0	12	0	0	0	0	0	3	9	0	12
PROFESSION ALS	2021-241102-3	Budget Accountant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

PROFESSION ALS	2021-242101	Management Consultant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-242102-1	Organisational Performance Manager / Practitioner	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
PROFESSION ALS	2021-242102-6	Business / Community / Disability Liaison Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-242211	Internal Auditor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-242211-1	Internal auditor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSION ALS	2021-242302	Skills Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSION ALS	2021-243103-3	Tourism Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSION ALS	2021-243201	Communication Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSION ALS	2021-243201-13	Public Relations (PR) Coordinator / Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-251203-3	ICT Programmer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSION ALS	2021-263508	Child and Youth Care Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSION ALS	2021-263512	Community Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS Totals			16	0	0	1	12	1	0	0	30	0	0	0	0	0	8	20	2	30
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311201	Civil Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311203	Town Planning Technician	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311501-8	Fire Protection Installer / Commissioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311902-1	Fire Inspector	1	0	0	0	2	0	0	0	3	0	0	0	0	0	3	0	0	3
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-325705-13	Housing Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-333905	Supply Chain Practitioner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-334302	Personal Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-341201	Auxiliary Community Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-341201-1	Community Development Facilitator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-341201-3	Community Development Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-342201	Sports Development Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			6	0	0	0	8	0	0	0	14	0	0	0	0	0	4	9	1	14
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	1	1	0	0	4	0	0	0	6	0	0	0	0	0	1	5	0	6
CLERICAL SUPPORT WORKERS	2021-411101-12	Community Services Clerk	3	0	0	0	0	0	0	0	3	0	0	0	0	0	3	0	0	3
CLERICAL SUPPORT WORKERS	2021-411101-13	Administrative Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	5	0	0	0	2	0	0	0	7	0	0	0	0	0	4	3	0	7
CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	5	0	0	0	0	0	0	0	5	0	0	0	0	0	1	4	0	5
CLERICAL SUPPORT WORKERS	2021-421401-7	Collection Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-422501-2	Corporate / Front Office Receptionist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1

CLERICAL SUPPORT WORKERS	2021-422501-3	Client Liaison Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-431101	Accounts Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-431101-5	Assets Clerk / Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-431101-8	Debtors Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-432301-4	Fleet Contracts Manager / Controller / Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-441101	Library Assistant	4	0	0	1	2	0	0	0	7	0	0	0	0	0	1	5	1	7
CLERICAL SUPPORT WORKERS	2021-441501-6	Information and Records Manager / Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441501-9	Registry Office Keeper	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441601	Human Resources Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2
CLERICAL SUPPORT WORKERS	2021-441905	Account Clerk (Public Relations / Communication)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS Totals			26	1	0	1	13	0	0	0	41	0	0	0	0	0	18	22	1	41
SERVICE AND SALES WORKERS	2021-516401-3	Pound Keeper	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
SERVICE AND SALES WORKERS	2021-541101	Fire Fighter	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
SERVICE AND SALES WORKERS	2021-541907	Disaster Management Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
SERVICE AND SALES WORKERS Totals			1	0	0	0	5	0	0	0	6	0	0	0	0	0	1	5	0	6
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101	Delivery Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-735101-10	Ferry Hand	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			1	0	0	0	3	0	0	0	4	0	0	0	0	0	0	4	0	4
ELEMENTARY OCCUPATION S	2021-811204	Caretaker / cleaner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATION S	2021-862202-5	General Worker	2	0	0	0	3	0	0	0	5	0	0	0	0	0	0	4	1	5
ELEMENTARY OCCUPATIONS Totals			2	0	0	0	4	0	0	0	6	0	0	0	0	0	0	5	1	6

E6. List of learning interventions by name - Employed

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed																					
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
PROFESSION ALS	2021-214904-1	Plumbing Estimator	10	0	0	0	10	0	0	0	20	0	0	0	0	0	10	10	0	20	0
PROFESSIONALS Totals			10	0	0	0	10	0	0	0	20	0	0	0	0	0	10	10	0	20	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-312301	Building Associate	10	0	0	0	10	0	0	0	20	0	0	0	0	0	14	6	0	20	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			10	0	0	0	10	0	0	0	20	0	0	0	0	0	14	6	0	20	0
SERVICE AND SALES WORKERS	2021-524102	Event Stylist	10	0	0	0	10	0	0	0	20	0	0	0	0	0	14	6	0	20	0
SERVICE AND SALES WORKERS	2021-514210-4	Fashion Stylist	20	0	0	0	0	0	0	0	20	0	0	0	0	0	15	3	2	20	0
SERVICE AND SALES WORKERS Totals			30	0	0	0	10	0	0	0	40	0	0	0	0	0	29	9	2	40	0
SKILLED AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-611302-9	Gardener	10	0	0	0	15	0	0	0	25	0	0	0	0	0	10	10	5	25	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			10	0	0	0	15	0	0	0	25	0	0	0	0	0	10	10	5	25	0
Totals			60	0	0	0	45	0	0	0	105	0	0	0	0	0	63	35	7	105	0

1.11 SKILLS DEVELOPMENT-WSP SUBMISSION

Mandatory Grants

Mandatory grants are designed to encourage the levy paying employers to plan & implement training for their employees and create training and work experience opportunities for the employed and unemployed people. LGSETA allocates 20% of the skills development levy (1%) to the mandatory grants and payment is made to an employer who has submitted a Workplace Skills Plan (WSP) and an Annual Training Report (ATR). The WSP must be submitted by the 30" April of each year and it must be in an approved template accompanied by all supporting documents and Dr Nkosazana Dlamini – Zuma Municipality submit it WSP on an annually basis.

Dr Nkosazana Dlamini Zuma local Municipality received the following a mandatory grant to the amount of **R 113 052, 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.

1. **Provided below is the Analysis of the Strengths, Weakness, Opportunities and Threats (SWOT) facing Dr Nkosazana Dlamini-Zuma Local Municipality Corporate and Support Services**

SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT: 2023/24 ADMINISTRATION UNIT

SWOT ANALYSIS: CORPORATE AND SUPPORT SERVICES DEPARTMENT		
ADMINISTRATION UNIT		
STRENGTHS	**WEAKNESSES**	**ACTION PLAN**
ADMINISTRATION • Sufficient provision of cleaning material	**ADMINISTRATION** • Insufficient capacity to properly monitor and manage the supply of cleaning material.	**ADMINISTRATION** • Appoint Stores Management Clerk
• Provision Security Services	• Insufficient Budget to cater for Security demands.	• Conduct analysis to determine the best methods of providing Security at minimum cost
• Telephone Management Policy	• Non-adherence to Telephone Management Policy	• Workshop staff on Telephone Management and Reset Telephone pins and issue new pins to all employees and Councillors to improve accountability
• Telephone Management system (MAN 3000)	• Under utilisation and poor monitoring of the Telephone Management System	• Retrieve print out reports on monthly basis and apply consequence management.
• CCTV Cameras Installed	• No Integration between CCTV Cameras in Municipality Site	• Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly
ICT • Firewall for controlling internet traffic.	**ICT**	**ICT**
• ICT Steering Committee		
• Security Officer	• Staff Capacity	• Budget for new positions

• ICT policies & framework • Website up and running • Internet up and running • ICT asset management register in place	• Non-adherence to ICT Policies	• Workshop Staff and enforcement of ICT Policies and Internal Controls
	• Offsite back-up facility	• Appoint Service Provider to provide Offsite Back-up and allocate budget
• Manual help desk	• Implementation of help desk system	• Budget for a Help Desk Clerk and a Help Desk System
• SAMRAS Servers	• Potential Loss of information	• Off-site back up and maintainance
REGISTRY & RECORDS MANAGEMENT • Records Management policies and plans	**REGISTRY & RECORDS MANAGEMENT** • Non-compliance with File Plan by other departments, which makes it difficult for Dept. Of Art &Culture to inspect documents	**REGISTRY & RECORDS MANAGEMENT** • Workshop relevant staff on the File management plan
	• EDMRS is not in place	• Appoint Service provider by 30 June 2023
	• Insufficient Storage Capacity	• Monitor Building and Development of Registry Storage.
COMMITTEE • Effective Recording Devices	**COMMITTEE**	**COMMITTEE**
OPPORTUNITIES	**THREATS**	**ACTION PLAN**

ADMINISTRATION • Reduce Telephone costs and improve productivity **ICT** • Skills transfer **REGISTRY & RECORDS MANAGEMENT** • Support from the Arts and Culture Department	**ADMINISTRATION** • Misuse of telephones **ICT** • Fully reliance on service provides • No Disaster Recovery Plan **REGISTRY & RECORDS MANAGEMENT** • Loss of very important Documents (Security)	**ADMINISTRATION** • Re-issue and reset all Telephone Management passwords to prevent misuse **ICT** • Include Skills Transfer in the SLA • Develop Disaster Recovery Plan **REGISTRY & RECORDS MANAGEMENT** • Budget for an offsite storage system (June 2022)

STRENGTHS	WEAKNESSES	ACTION PLAN
HUMAN RESOURCE DEVELOPMENT • Workplace Skills Plan • Employment Equity plan is in place • Bursary Policy in place • Gapskill online system (Skills audit) • Training & Development Policy	**HUMAN RESOURCE DEVELOPMENT** • Insufficient Budget • Unable to attract designated groups as per the EE Plan • Insufficient budget to accommodate all request • PDP's for employees are not returned by the departments. • Insufficient Budget	**HUMAN RESOURCE DEVELOPMENT** • Apply for grants from LGSETA and assistance from sister departments • Advertise to relevant newspapers/Media platforms relevant to designated groups • Request Management/HOD's to rationalise approval of bursary requests • HODs to request all staff members to return PDP's to Corporate Services by 30th April 2022

	• No Bursary Policy for the Matriculants	• Request sister departments to provide other trainings
IPMS POLICY	• Not fully Implemented	• Budget for IPMS Officer In 2023/24 Fy
OCCUPATIONAL HEALTH AND SAFETY • OHS Committee	**OCCUPATIONAL HEALTH AND SAFETY** • Ineffective OHS Committee	**OCCUPATIONAL HEALTH AND SAFETY** • Provide Training for OHS Committee
• OHS Policy in place	• Non-compliance with OHS Policy	• Enforcement of OHS
• Protective clothing		
• OHS Risk Assessment Conducted	• Insufficient budget and stagnation in addressing hazards identified	• Increase OHS Budget and constantly remind PWBS to attend hazards identified
• OHS Framework	• Non-compliance with OHS Framework	• Provide Workshop and training
• Evacuation Plan	• Non-compliance in municipal buildings	• Send request to PWBS to ensure our buildings comply with Evacuation plan
• Medical Assessments Conducted		
HUMAN RESOURCES MANAGEMENT	**HUMAN RESOURCES MANAGEMENT**	**HUMAN RESOURCES MANAGEMENT**
• Annually Reviewed & approved HR Policies	• Non-Compliance	• Conduct workshops on HR Policies
• Annually reviewed & approved Organogram		
• HR Strategy	• Non-compliance with HR Strategy	• Workshop on HR strategy
• LLF	• LLF Ineffective	• Provide Training
• Samras system in place for leave and HR Management	• Out-dated leave and HR Management system	• Request BTO to include leave Management system

		into SAMRAS system
• Employee Assistance Program Committee in place	• Ineffective EAP Committee	• Provide training for EAP Committee
	• Shortage of Cabinets	• budget for built in cabinets
	• Escalating number of litigations	• Budget for Legal Admnistrator
OPPORTUNITIES	**THREATS**	**ACTION PLAN**
HUMAN RESOURCE DEVELOPMENT	**HUMAN RESOURCE DEVELOPMENT**	**HUMAN RESOURCE DEVELOPMENT**
• Support from LGSETA and COGTA	• Departments utilising the training budget for unplanned training	• All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing)
• Mandatory grant LGSETA	• Insufficient budget	• Departments to budget for additional training
• GAP skills System	• Not accessible	• Request constant updates on the system
• Training & Employment Equity Committee	• Non submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants.	• Develop operational plan with time frames.
	• Non submission of Employment Equity report may lead to the Municipality being fined.	• Develop operational plan with time frames
• Bursary Policy	• Insufficient budget	Increase budget
• Provincial SDF Forum		
HUMAN RESOURCE MANAGEMENT	**HUMAN RESOURCES MANAGEMENT**	**HUMAN RESOURCES MANAGEMENT**
• Support from SALGA and COGTA	• Delays in response on matters outstanding	• Regular follow ups
• Job Evaluation Unit	• Non-sitting of JEU	• Devise time table of meetings/attendance
• HR policies	• Non compliance with labour relations Act which may result to penalties.	• Develop workshop schedule on HR policies & review HR policies annually
• HR Forum		

KPA 3: LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

The Local Economic Development function including Tourism are currently performed within the Community & Social Services Department, however in aligning with Municipal Staff Regulations Gazette No. 45181, the function has now been moved to Development and Town Planning Services Department.

The following are the priority economic sectors for the KPA:

- SMME Development
- Agriculture
- Forestry
- Tourism
- Investment Promotion
- Commerce and Informal Trade

3.1.1 LOCAL ECONOMIC DEVELOPMENT SITUATIONAL ANALYSIS

a) Local Economic Development & Tourism Strategic Plan

The Local Economic Development (LED) Strategic Plan has been reviewed to incorporate Investment Promotion, Partnerships Development and more focus on the Informal and Green Economies.

The review of the Local Economic Development Strategic Plan, emanated from the LED, Tourism and Investment Summit that was held in March 2022. The plan highlights the local drivers of economic development including investment opportunities that exist within the municipal area including challenges such as Infrastructure provision, land ownership dimensions and available skills. Therefore, an Investment Directory will have to be developed in the 2023/24 financial year which will detail various incentives that can be provided in order to draw investment into the municipality.

The Draft Local Economic Development and Tourism Strategic Plan is attached as a Sector Plan of the IDP. In summary form, the Plan focuses on:

- ☞ The Dairy Sector
- ☞ The Timber and Forestry Sector
- ☞ Commerce and the Informal Sector
- ☞ Investment Promotion
- ☞ SMME Development and
- ☞ Tourism Development

Figure: 1 below depicts the main contributors of local economic development within the municipality

Fig. 1 Sectoral Contributions to Local Economy

KWAZULU-NATAL PROVINCE
TREASURY
REPUBLIC OF SOUTH AFRICA

Sector performance in HG

Table 5: Sector performance in Harry Gwala DM, 2020: Q1 – 2021: Q4

	1996				2020			
	Kokstad	Ubuhlebezwe	Mzimkhulu	Nks Dlamini	Kokstad	Ubuhlebezwe	Mzimkhulu	Nks Dlamini
Primary Sector	**20.9**	**20.8**	**6.2**	**24.8**	**23.6**	**23.8**	**6.8**	**28.0**
Agriculture	20.7	20.2	5.9	23.3	23.6	23.7	6.7	27.8
Mining	0.1	0.6	0.3	1.5	0.0	0.1	0.1	0.2
Secondary Sector	**12.8**	**22.4**	**16.7**	**17.6**	**9.1**	**16.5**	**10.9**	**13.3**
Manufacturing	7.2	12.6	6.7	10.2	5.1	9.8	4.9	8.1
Electricity	2.6	6.4	8.2	3.9	1.5	3.4	4.1	1.9
Construction	2.9	3.5	1.8	3.4	2.5	3.3	1.8	3.2
Tertiary Sector	**59.1**	**46.6**	**67.8**	**48.6**	**61.0**	**51.2**	**75.5**	**51.2**
Trade	21.6	11.0	14.4	13.5	21.1	12.4	16.3	13.2
Transport	3.9	6.3	2.9	6.4	4.8	7.3	3.5	7.5
Finance	7.3	6.7	5.1	4.9	11.8	9.3	7.8	7.0
Community services	26.4	22.7	45.4	23.8	23.3	22.1	48.0	23.5

GROWING KWAZULU-NATAL TOGETHER

Source: IHS Markit (2022)

The agriculture sector, the community services sector and related industries are the major contributors to employment in the municipal area. Trade and private household sectors as well as wholesale and retail also contribute to employment. The main economic activity in the municipality is agriculture which encompasses commercial farming based on semi-intensive beef, dairy farming, potato production and a strong commercial forestry sector. The tourism sector is the second biggest contributor to the local economy thus creating a number of job opportunities for the local communities. The municipality offers a range of economic opportunities aimed at investors, which will have positive spin-offs for the Dr Nkosazana Dlamini Zuma Municipality's community.

The timber, forestry, commercial, investment promotion, SMME, tourism and Informal sector are therefore critical for the area and present further opportunities for inclusion of local people in the value chain.

The Local Economic Development Strategic Plan also has a focus on the Agri BEE elements of the dairy industry which, in the Municipality is still operating on a small scale.

To address the inclusion of previously disadvantaged individuals in the dairy sector, the municipality is continuing with the collaborative work of facilitating the placement of learners on "commercial dairy farms as part of an internship/Learnership program, done with Harry Gwala Agri Development NPO.

A positive development which the Municipality managed to implement in the previous years was to secure a grant of R4.2million towards Creighton Dairies (Private Public Partnership) resulting in an investment in excess of R20 million for the construction and establishment of a long-life milk factory resulting in the creation of 60 jobs.

One of the conditions of the grant included 10 employment / mentorship opportunities for graduates from Agricultural Colleges (to date this condition is still in force) Another condition of the grant was a mentoring and material assistance of one emerging farmer to become a commercial dairy farmer. The concerned farmer has also been assisted by Department of Agriculture, Rural Development and Land Reform to further develop his farm and milking cows. Consequently, the farmer working as a hawker is now selling 2500 litres per day of excellent quality milk to the Creighton Dairies Processing facility. This success story is evidence of how partnership collaboration can lead to lucrative business based on sound mentorship and quality product management.

There is an existing cheese factory at Creighton with a proven job creation of 80 and there is a cheese and butter factory in Underberg, which has created about 250 jobs. These two success stories highlight the opportunities that are available within the municipality when high value agro-processing initiatives are undertaken.

In terms of the forestry sector, there are five Sawmills within the jurisdiction of Dr Nkosazana Dlamini Zuma Municipality, which employ in the region of more than 1800 local people.

The Commerce and Informal trade sector; due to the unrest of July 2021 the towns of Bulwer, Donnybrook and Underberg were severely affected which resulted in the loss of employment and property and this situation forced the unemployed to venture into the informal trading space. This situation has made it difficult for the municipality to issue trading permits as the number of informal traders increased on a daily basis making it difficult to regulate the sector.

As a result of the above the municipality has sourced grant funding from Cogta as well as EDTEA to try and respond to the issues confronting the informal trade. Also the informal economic policy will be easier to implement once the material physical conditions of the sector are improved and appropriate to be used by aspirant informal entrepreneurs.

With regards to the SMME development, after having adopted an SMME Support policy the municipality continues to make positive contributions to SMMEs. This contribution is both in terms of physical assets and soft skills development. Also some consideration is being made by the municipality to adopt the Contractor Development Program championed by DPW under the Extended Public Works program, which seek to develop construction companies from grade 1 to grade 3 entities so as to allow them to gain experience and competitiveness. SMMEs in the creative industry are also being promoted and championed to the extent that some have even participated in the “Live Your Dream Awards” and have won in that regards. Also the SMME get some opportunities to attend market shows and exhibitions such as the Royal Show, Africa Travel Indaba etc.

Tourism as a sector contributes quite significantly in the local economy and boasts some of the world renowned attractions. During the Covid 19 pandemic and restrictions the sector experienced a severe decline in demand and employment. The rate at which the sector is recovering is slow because the country is not yet out of the pandemic.

Policy Analysis

The core methodological element of this review occurs in the light of the recommendations made on the IDP MEC assessment comments of 2020/21 financial year.

In this regard, the following MEC comments are specifically relevant to the LED review process:

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

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

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

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

The District Growth and Development Plan has been finalised, which includes land reform projects and programmes, this plan is also aligned to the IDP and SDF.

Urban and settlement edges need to be clearly defined and reflected spatially, while being aligned to COGTA's Spatial Planning Guidelines (2009), COGTA's Spatial Planning Modules (2012), Department of Rural Development, Land Reforms urban, and settlement edges study (2015). Simultaneously strategies for informal settlement, densification and future areas for intervention (food security and poverty alleviation) need to be developed and planned.

The following statistics are noted which require actions plans in the IDP and SDF:

- ✓ Only 17% of the population have a matric
- ✓ 40% of population comprise the youth (less 15 years of age)
- ✓ 81% Dependency Ratio.
- ✓ There is an unemployed rate of between 40% /48% (latter unemployment of youth)
- ✓ A poverty rate of approximately 32 578 people (32%), the areas of greatest unemployment need to be identified per locality (settlement clusters) and strategies developed to address this challenge."(COGTA 2015: 41-42 Spatial Planning Detailed MEC Report submitted to the erstwhile Ingwe Municipality" with bullets amended to numbers for cross referencing purposes).

b) SMME DEVELOPMENT

The State of the Nation & Province addresses, are systematically based on the National Development Plan (hereafter NDP) Outcomes 1-14. The 1-14 NDP Outcomes were distilled from the NDP by the Presidency soon after its adoption in 2013 in order to formalise the implementation of the NDP through the use of the Medium Term Strategic Framework (MTSF) (R. Dicks, 2014:1 *Implementing the National Development Plan: MTSF 2014- 2019,* Ministry of Performance Monitoring, Evaluation and Administration).

The MTSF is an action-oriented programme that sets out the strategic actions and targets that need to be achieved in the five years following the adoption of the NDP. Central to the MTSF is a focus on providing a framework for the other plans of national, provincial, and local government. The database of registered SMMEs and Cooperatives is available in the Local Economic Development Unit, (voluntary registration) however it must be emphasised that this database is kept for capacity building, subcontracting opportunites, information sharing and networking purposes. For procurement opportunities the SCM Unit does keep a database of registered SMMEs and Cooperatives and members on the database are also registered on the National Treasurer Central Services Database. The SDBIP of the Unit is aligned with the PGDP, National Local Economic Development Framework and District Development Model (DDM) and has structured the available financial resources in such a way that the impacts can be maximized and advances made in terms of creating decent work, developing employable skills and promoting the development of SMMEs and Cooperatives.

Competitiveness goes with skills development both technical and soft. To achieve this the municipality focuses a lot on training interventions including on a limited scale market access. The SCM and LED units have drafted the SMME Development Policy which seeks to afford an opportunity to SMME's and Cooperatives within the municipality.

The policy was adopted by Council on the 3rd November 2020, **resolution number 2020/10/231** the municipality intends to observe at least 30-40% of its annual budget directed towards local SMME's. Ongoing workshops are conducted by LED & SCM targeting contractors and tenderers within Dr NDZ Municipality.

The municipality has an SMME support program where SMME's, Coop's and Individuals submit requests to the municipality for support and the program is annually and successfully implemented.

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

Table 45: NDP 1-14 Outcomes & Implications for the Municipal LED & Social Development

THE NDP 1-14 OUTCOMES AND IMPLICATIONS FOR THE MUNICIPAL LED AND SOCIAL DEVELOPMENT			
No	NDP Outcome	Implications for LED KPA Section of IDP	Implications for the Social Development Section of IDP
1	Quality basic education (Chapter 9)	Not directly applicable to IDP, LED, KPA	Skills development strategies are addressed
2	Long and healthy life for all (Chapter 10)	Not directly applicable to IDP, LED, KPA	Strategies that improve access to health facilities
3	All people in South Africa are and feel safe (Chapters 12 and 14)	Not directly applicable to IDP to IDP, LED, KPA	Safety and security strategies
4	Decent employment through inclusive economic growth (Chapter 3)	Strategies focused on Job creation	Not directly applicable to IDP Social Development, KPA
5	Skilled & capable workforce to support an inclusive growth path (Chapter 9)	Skills development strategies	Not directly applicable to IDP, Social Development KPA
6	An efficient, competitive and responsive economic infrastructure network (Chapter 4)	Strategies aimed at improving competitiveness	Not directly applicable to IDP, Social Development KPA
7	Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)	Sustainable livelihood and food security strategies	Sustainable livelihood and food security strategies
8	Sustainable human settlements and improved quality of household life (Chapter 8)	Not directly applicable to IDP to IDP, LED, KPA	Human settlement strategies
9	Responsive, accountable, efficient local government system (Chapter 13)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
10	Protect & enhance environmental assets &natural resources (Chapter 5)	Not directly applicable to IDP to IDP, LED, KPA	Not directly applicable to IDP, Social Development KPA
11	Create a better South Africa, a better Africa and a better world (Chapter 7)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development, KPA
12	An efficient, effective and development oriented public service (Chapter 13)	Not directly applicable to IDP, LED KPA	Not directly applicable to IDP Social Development KPA
13	Social protection (Chapter 11)	Not directly applicable to IDP, LED KPA	Strategies Improving social protection y
14	Nation building and social cohesion (Chapter 15)	Not directly applicable to IDP, LED KPA	Strategies aimed a social cohesion

The municipality has aligned to the Key National Priorities namely:

- ✓ Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- ✓ Rural development, land reform and food security;
- ✓ Improved quality basic education;
- ✓ A long and healthy life for all South Africans;
- ✓ Fighting crime and corruption; and in particular
- ✓ The implementation of the 9-Point plan to grow the South African Economy.

In this context, priorities 4, 5, 6, 7 are of central importance to the LED section of the 2022/23 IDP and SDF. Strategies are developed in order to address these priorities in the LED and Social Development section of the IDP. This enables a seamless alignment between national and provincial level outcomes are reflected in the local municipal outcomes based IDP of 2022. The Municipality has also aligned to the Nine-Point Plan which entails:

1. Revitalization of the agriculture and agro-processing value-chain;
2. Advancing beneficiation adding value to our mineral wealth;
3. More effective implementation of a higher impact Industrial Policy Action Plan;
4. Unlocking the potential of SMME'S, cooperatives, township and rural enterprises;
5. Resolving the energy challenge;
6. Stabilizing the labour market;
7. Scaling-up private-sector investment;
8. Cross-cutting areas to reform, boost and diversify the economy;
    - ✓ Science, technology and innovation
    - ✓ Water and sanitation
    - ✓ Transport infrastructure
    - ✓ Broadband roll-out

In relation to the Nine Point Plan, points 1, 4, 7 and 9 are relevant to the LED section of the IDP and SDF in the sense of strategies and programmes that need to be developed in order to realise the outcomes the nine-point Plan requires of the Dr Nkosazana Dlamini-Zuma Local Municipality.

A comparative analysis reveals that relative to international standards, although South African SMME's represent a similar share of businesses, at 98% of the total business share, when compared with international standards, they only contribute towards 47% of the employment distribution compared to the 60% - 84% of their international counterparts. Consequently, the "small business contribution to and participation in the South African economy is far below its potential" (DBSA Annual Report 2015:21). However, the economic value of SMME'S in South Africa is comparable to some of the international counterparts at 42% of GDP relative to 49% of two Gross value added in the United Kingdom and 33% of GDP Australia. This analysis is shown in following Table:

Table 46: Comparative Analysis of the contribution of Small Businesses

COMPARATIVE analysis of the contribution of small businesses 2016 **(source DSBD annual report 2016:21)**			
Country	Representation	Employment	Economic value
United Kingdom	99% of businesses	60% of employees	Gross value-add: 49.8% of the UK economy
Australia	96% of businesses	63% of all workers employed, of whom 93.5 % are employed by micro enterprises	33% contribution to GDP
Taiwan	1,3 million or 97.6 % of businesses	78.3% of employed persons	31.5% of total sales
Latin America	99% of businesses	67% of all employees	30% of total exports
People's Republic of China	99% of businesses	84% of the workforce	74% of sales
South Africa	98% of businesses	47% of the workforce	42% contribution to GDP

There has been significant growth in employment in the following sectors:

Construction showing a linear squared regression line pegged at R^2 0, 79 which means that the inclining trend in employment is significant in this sector [3].

Wholesale and Retail trade is the second most significant trend in employment generation with linear squared regression line pegged at R^2 .0,79 which means that the inclining trend in employment is significant in this sector,

Transport and storage, hold the third place in the level of significance with a R^2 of 0,83 which means that this sector is growing at the fastest rate in the Municipality.

Community and social services is fourth in line with **Manufacturing** showing a steady growth at R^2 of 0,75

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

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

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

3

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

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

c) Tourism

Tourism is one of the key economic drivers within Dr NDZ Municipality and the municipality is leading within the District as a priority tourism destination due to its amenities, attractions and resources that are friendly to tourists. The municipality is relooking at the functioning of the existing municipal steam train where the existing agreement requires a review and further relook at the operating plan of the steam train including marketing thereto.

The municipality has concluded a final draft of a Feasibility Study and Business Plan for a daily steam train operation between Underberg and Pevensey with the purpose of introducing daily steam train trips and this is intended to at the end be operated by an SMME’s to address transformation of the sector. It is inline that with the aforementioned that the municipality intends training steam train operators from the local municipality through an accredited trainer so they can qualify to operate the train and further be in a possession to gain experience to operate bigger brands of trains.

d) Agriculture

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

- Dairy farming
- Maize production
- Beef farming
- Potatoes farming
- Timber farming
- Sheep farming

As in all other areas, the serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labor related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

The traditional settlement areas have considerable agricultural potential although broken terrain, poor road infrastructure and fragmented land holdings are an inhibiting factor. The main agricultural activity

within these areas is the traditional ranching of cattle in mountainous areas. Over-grazing and soil erosion are limiting returns from this type of activity. Smallholder agriculture consists of maize, potato and dry bean farming on arable allotments as well as vegetable production on a small scale, in home gardens and community gardens.

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

The plantations and sawmilling sector are considered powerful with participation in the sector being dominated by national and multi-national corporations. Although it contributes substantially to employment in the area, it appears that with further expansion of the plantation resource base, the development of the value adding and forest product components of the value chain. It could make a far greater economic contribution to the region in the future. This is on condition that local government and the private sector strategically target it. Optimized utilization of; round wood, harvesting and sawmilling residues, small-wood from thinning, lathes from wattle jungles and building and fencing poles from eucalyptus stands could offer a range of enterprise development opportunities that are well suited to the rural nature of the area and its existing road and rail infrastructure.

Through functional arrangements and agreements with Industry Representatives and Educational institutions the municipality continues to identify, recruit and develop prospective entrepreneurs in the agriculture sector. The LED Strategy provides a good narration of agro-processing opportunities within the municipality. Agri-parks are co-ordinated at a district level, however at local municipalities production hubs are being promoted through plant production, cooperatives, livestock, farmers and small stock.

9. Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Local Economic Development and Tourism, Community Programmes.

LED & TOURISM SWOT ANALYSIS	
STRENGTHS	**OPPORTUNITIES**
• Established and functional LED & Tourism Forums (sit Quarterly) • Budget for LED & Tourism programs • Established ward Agricultural committees. • LED strategy is currently under review • Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED & Tourism Unit, EDTEA, DARD, HGDA etc) • Developed adopted SMME support policy • Developed database of SMMEs (updated regularly) • Quarterly meetings with Emerging Contractors and Suppliers. • Ownership of Rail Tourism product. • The municipality boasts a world class tourism structures and as a tourist destination. • Rail Tourism and Cultural Tourism • Tourism Brochures and Maps developed • Business Licensing office located in a planning office. • Established Community Tourism Organization	• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, Private Sector, DOT, Emerging Farmers, Committee of informal traders, committee for Fashion designers, • Land will be purchased for VAI project (EDTEA will also fund the project) • Corridor to Lesotho • Established partnership with Mokhotloung Municipality • Access to land at Donnybrook Town • Funding from external Public Private partners (Operation Vula etc) • Potential Investment for unavailable services (e.g Hospitals & Agricultural School)
WEAKNESSES	**THREATS**
• Challenges with Zoning – Donnybrook and Creighton , Bulwer • Unsustainable funded LED projects • Poor Road Infrastructure • Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents • Lack of Business Management Skills for SMMES • No revenue generated through certain municipal assets.	• Organized structures conspiring against municipal projects and programs. • Disregarding legislative frameworks by foreigners occupying shops and supermarkets. • Lack of understanding of the SDF by Traditional Leaders. • Public Service delivery protests scare investors • Transnet Houses at Donnybrook (Ownership & Eviction of residents)

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT SITUATIONAL ANALYSIS

The Financial Viability and Management Key Performance Indicators are performed by finance Department. The following are the Priority Areas for the KPA:

- Budget and Reporting
- Revenue, Debtors and Indigents
- Expenditure management
- Assets and Fleet Management
- Supply Chain Management

5.1 BUDGET AND REPORTING

The budget and virement policies are developed and reviewed on a yearly basis. The municipality adopts Budget process plan on annual basis which guides the development of the MTREF budget and reporting thereof. AFS process plan is also developed on an annual basis and the Budget Steering Committee and Audit and Performance Audit Committee monitor implementation of the budget and AFS process plans. The Budget Steering Committee sits three times annually.

The municipality has prepared 2023/2024 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 2023/2024 Medium Term Revenue and Expenditure Framework is as follows:

ITEM	2023/2023 Adjustment Budget	2023/2024 Draft Budget	2024/2025 Budget Estimate	2025/2026 Budget Estimate
TOTAL INTERNAL EXPENDITURE	57 418 649	59 455 000	53 959 626	59 455 000
TOTAL MIG EXPENDITURE	30 558 000	31 779 000	34 431 000	31 779 000
TOTAL SMALL TOWN REHABILITATION GRANT	5 200 000	-	-	-
TOTAL ELECTRIFICATION EXPENDITURE	6 352 000	7 561 000	7 000 000	7 314 0000
TOTAL CAPITAL EXPENDITURE	**93 173 649**	**91 234 000**	**84 615 370**	**91 234 000**

Significant improvement has been noted on the results in terms of financial position and performance. The Minister of finance promulgated Government Gazette N. 37577, Municipal Regulations on Standard Chart of Accounts (mSCOA), on 22 April 2014. The mSCOA was successfully implemented on 1 July

2017 as per the regulation. The mSCOA committee is functional. Ongoing training would be provided for all municipal staff. Risks assessment is done annually and reviewed on monthly basis to identify areas that may jeopardize the continuity and successfulness of the mSCOA project.

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

Financial statements are prepared and submitted to Auditor General in terms of MFMA. Interim financial statements are prepared in March every year and presented to the Audit Committee.

The municipality has been obtaining unqualified audit opinion from Auditor General since its establishment in 2016/2017 financial year. The audit action plan to address the AG finding has been developed and is monitored quarterly. Budget and accounting system trainings are provided continuously to BTO. The municipality has developed cost containment measures policy to also monitor the use of consultants.

1.1 REVENUE, DEBTORS AND INDIGENTS

Revenue Enhancement Strategy was adopted by Council in 2022 and to be considered for review in 2022/2023.

The following policies were presented and adopted by Council on the 27th May 2022 and will be reviewed in 2022/2023 FY.

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

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

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

The municipality is 77% dependent on grants. The debtors' book is very high. The municipality has been still struggling to collect most of its debts. The Collection department has been capacitated to deal with under collection challenge. Panel of Attorneys has been appointed to assist with the debt collection. Collection plans has been developed and is being implemented. More capacity building is still needed in this unit. The Municipality will be embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers in 2023. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. The process to procure and implement the customer care system would be finalised in 2023/2024 FY. The process to develop the indigent register is undertaken every year during the budget cycle. Ward Councillors, Ward committees and CDW are part of the process to identify indigent households in the community.

1.2 EXPENDITURE MANAGEMENT

The following expenditure related policies have been developed, approved by Council in 2022/2023 and aligned with Circular 82 to ensure that the resources of the Municipality are used effectively, efficiently and economically.

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

The municipality adopted the circular on cost containment measures.

The municipality has a procedure to pay its creditors within 30 days. Monthly expenditure report is submitted to the Finance committee every month. Monthly section 66 reports are submitted to the Mayor every month within the stipulated timeframe. Councillors' allowances are within the upper limits of the framework envisaged in section 219 of the Constitution, read in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act. The municipality does not afford to budget 8% of the value of PPE for repairs and maintenance. The Municipality received more than 89 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries.

1.3 ASSETS AND FLEET MANAGEMENT

Asset and Fleet Management policy was also presented adopted by Council on the 27th May 2022 and will be reviewed in 2022/2023 financial year. The tracking system is used to monitor all municipal vehicles. All drivers are tested by Traffic Officers before they drive municipal vehicles. Disciplinary actions are taken on all drivers abusing municipal vehicles. Policy awareness workshop on the fleet policy is needed.

The PPE register is updated on monthly basis in terms of GRAP 17 and 16. Assets & Fleet Management Unit is responsible for the whole asset management function. Asset verification is conducted twice every year. The Dr Nkosazana Dlamini Zuma Local Municipality adopted the cost model on accounting for their property plant and equipment. The municipality does not afford to budget 8% of the value of PPE for repairs and maintenance. The Municipality received more than 167 requests for new roads projects during the IDP roadshows. The MIG allocation is insufficient to build required number of assets infrastructure. Due to slow growth of revenue base and the inability to effectively deliver on infrastructure demands, the Municipality have taken a decision to procure its own plant and machineries.

1.4 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management section was established and is fully functional. Supply Chain Management policy and checklists were developed and reviewed by the Municipality every year. The SCM Policy is aligned with the SCM regulations. Delegation framework was adopted by the Council. Infrastructure procurement policy is available but would be reviewed with other budget related policies.

There have been several improvement initiatives undertaken within the procurement function to ensure value for money, greater efficiency and effectiveness, and reduce fraud and corruption. The procurement plan is aligned with the approved SDBIP. The SCM reports form part of the monthly MFMA Section 71 report wherein all procurements are reported to the Finance Committee. Three Bid Committees were established, Bid Specification, Bid Evaluation and Bid Adjudication and are constituted in accordance with SCM Regulations. The code of conduct is signed by all members. Bid committees and SCM officials receive training every year in terms of MFMA Regulations. Weekly performance reports of Bid Committees are tabled on Management Committee meetings. The turnaround time for Competitive Bids is 90 days.

The Contract Management Unit is functional. Monthly report on supplier performance is presented to committees 2022/2023 FY. More capacity building is still needed in this unit.

Number of interventions are implemented to prevent irregular expenditure. Circular 82 MFMA Implementation of Cost Containment measures was adopted by Council and communicated to all departments to ensure and enforce the compliance. MFMA Circular on extension of contract was also communicated to all departments to ensure compliance. All tenders that are advertised are part of the procurement plan. In terms of section 32(2)(b) of MFMA irregular expenditure may only be written off by Council, if after an investigation by a Council Committees.

Challenges relating to the compliance of BAC were resolved by the recent regulation issued by Treasury, as result all BAC meetings are attended by HODs or other representatives from their departments reporting directly to the HOD. The Municipality has developed Bid Committee Calendar to ensure on time sitting of committees to avoid delays on finalisation of SCM processes which can result on delays on the delivery of required goods & services. Checklists have been reviewed, monitoring and reporting mechanism has been improved to prevent and detect non-compliance during the procurement of goods and services as result of these developments the municipality had no material findings on SCM in the last year's audit.

2. **Provided below is the analysis of the Strengths, Weakness, Opportunities and Threats facing Dr Nkosazana Dlamini-Zuma Municipality Financial Management and Financial Viability**

SWOT ANALYSIS: FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	**OPPORTUNITIES**
Revenue management: • Revenue management policies and bylaws are in place. • Policies to be reviewed and approved with budget • Financial management system in place (SAMRAS). • Minimum human resource requirement in place. • Consolidated Valuation roll is in place. • Attorneys to assist with revenue collection has been appointed • Speed points for payment of rates and other services • Trained revenue officials to meet minimum requirements	**Revenue management:** • Review of the revenue enhancement strategy to identify new sources of income. • Implementation of client citizen portal • Implementation of Debt Management System • Participation of Leadership and Management in revenue collection
Supply Chain Management: • Updated policies are in place and implemented to ensure compliance with SCM Regulations. • Supply Chain Management Procedure manual is in place. • Properly constituted Bid committees are in place. • Participation on ongoing quarterly awareness to local business forums. • Minimum human resource • Participation to treasury transversal contract • Contract Register is in place and being monitored on a monthly basis	**Supply Chain Management:** • Implementation of cost containment measures • Implementation of web SCM Module. • Review of SCM infrastructure policy • Implementation of E- tender • Approval and implementation of Contract Management Policy
Asset and Fleet Management • Policies are in place and implemented. • GRAP compliant asset register is in place with monthly reconciliations. • Asset verifications are performed.	**Asset and Fleet Management** • Disposal or development of available municipal land. • Disposal of old or redundant assets.

• Insurance and vehicle tracking system in place. **Expenditure Management** • Policies are in place and implemented. • SAMRAS expenditure module is in place. • Online banking system in place. • Access controls in place for SAMRAS. • Effective manual document management system in place. • Compliance with MFMA payment requirements (within 30 days). • Adequate human resources. • Bi-annual verification of employees **Budget & Financial Reporting** • Budget policies are in place and implemented. • SAMRAS budget module is in place. • Budget is aligned to the IDP and procurement plan. • MFMA compliant. • Support from Provincial Treasury and COGTA. • Monthly reconciliations are prepared for all units.	• The use of updated technology for barcoding and verification of assets. • Establishment of Asset Management committee. • Allow interns to drive in cases where vehicles are available but there are no drivers. • Procurement of online trip authorization system. • Implementation of Asset Module **Expenditure Management** • Procurement and implementation of electronic document management system. • Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders **Budget & Financial Reporting** • Preparation of quarterly financial statements. • Continuous capacity building on preparation of Budget and financial statements/ reporting requirements. • Clean Audit Opinion
WEAKNESSES	**THREATS**
Revenue management: • Under collection of billed revenue • No inhouse legal unit	**Revenue management:** • Lack of willingness of ratepayers to pay.

• Lack of training of revenue officials on SAMRAS and on revenue collection • Lack of benchmarking and research on revenue management with other municipalities • Reliance on manual processes • Lack of coordination with other units • Lack of revenue collection on bill boards • Lack of communication with our customers • Lack of cost reflecting tariffs • Lack of implementation of PMS. • High dependency on grants and stagnant revenue	• Non-payment for services by government departments.
Supply Chain Management: • Shortage of documents storage space in contract management unit and SCM (R 4 million) • Lack of communication about status of requests submitted to SCM. • Ineffective implementation of procurement plan which results in underspending of budget • Above 0% UIFWE • Non-utilisation of quotations box • Poor management of stock and re-order levels. • Poor archiving of SCM documents, payment vouchers and receipts. • Non-rotation of suppliers • Poor compilation and checking of documents before approval by BSC and advertisement • Shortage of trainings for Contract Management Unit • Non-cooperation by end user department about contracts approaching expiry dates. • Non adherence of end-users with procurement plan which results in delays of SCM processes. • Nonfunctional of SCM Module on SMRAS system which has a negative effect on full implementation of budget.	**Supply Chain Management:** • Collusion of service providers to inflate prices (cartels). • Ongoing court battles about PPPFA regulations. • Collusion by services providers with municipal officials.

• Non-cooperation by end user department which results in delays on finalization of SCM processes • Non-adherence to bid committee calendar. • Late submission of approved invoices by user departments • Signing of variation orders without consulting SCM **Asset and Fleet Management** • Vacancies within the asset and fleet management units (one official) • Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses. • Shortage of space for returned assets • Shortage of vehicles, plant & machinery to deliver services • Shortage of equipment to monitor vehicles after hours. • Non-adherence to Fleet and Asset Management Policies • Shortage of officials to monitor vehicles on other sites. • Lack of implementation of consequence management processes. • Shortage of mechanic skills and workshop to do minor services. • Shortage of equipment for car wash (especially plant and machinery) **Budget and Financial Reporting** • Incorrect use of other votes • Unrealistic budgeting • Lack of monitoring of provisional costs and shadows • Underspending of capital budget (below 85%) • Reliance on Finance system vendor to address minor errors	**Asset and Fleet Management** • Litigation against the municipality due reckless and negligent driving. • Natural disasters with negative impact on municipal assets • Inadequate security for assets (movable and immovable) within the community and related vandalism. • Inadequate insurance cover **Budget and Financial Reporting** • Decrease on grants

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

Table 62: Financial Viability and Financial Management SWOT Analysis

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SITUATIONAL ANALYSIS

3.1 Integrated Development Plan

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

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

3.2 Integrated Development Plan

The 2023/2024 IDP is the review of the 5th Generation IDP which is developed internally and the draft IDP was noted by Council before 31 March 2023 and again approved by Council on 30th May 2023. This strategic plan will then be reviewed annually as guided by the IDP Framework and Process Plan.

During the development and the review process public participation mechanisms are applied to ensure participation of the community. These mechanisms include but not limited to IDP, PMS and Budget Representative Forum, Ward engagement sessions to solicit priorities and IDP, PMS and Budget Roadshows. The municipality had two IDP/Budget/SDF and SDBIP Roadshows to inform members of the public about progress on the budget and progress on the implementation of the 2023/2024 IDP projects. The following table indicates the first round of the IDP/Budget Roadshow that was held as follows:

Date	Ward	Target Group	Venue
13 October 2022	10	Ward Committees	Bulwer Community Hall
18 October 2022	10	Bulwer and Donnybrook Stakeholders	Bulwer Community Services Centre
19 October 2022	05	Community	Mpumlwana Community Hall
19 October 2022	14	Creighton Stakeholders	Creighton Municipal Council Chamber
20 October 2022	11	Community	Nkelabantwana Community Hall
20 October 2022	02	Underberg and Himeville Stakeholders	Moorcroft Manor
21 October 2022	03	Community	Underberg Community Hall

The draft 2022/23 IDP and Budget has been communicated to the members of the public on through IDP/Budget Roadshows as it was later noted by Council on 31 March 2023. However the table below details the dates for the 2nd round of the IDP Roadshows

:

Date	Ward	Target Group	Venue
13 October 2022	10	Ward Committees	Bulwer Community Hall
18 October 2022	10	Bulwer and Donnybrook Stakeholders	Bulwer Community Services Centre
19 October 2022	05	Community	Mpumlwana Community Hall
19 October 2022	14	Creighton Stakeholders	Creighton Municipal Council Chamber
20 October 2022	11	Community	Nkelabantwana Community Hall
20 October 2022	02	Underberg and Himeville Stakeholders	Moorcroft Manor
21 October 2022	03	Community	Underberg Community Hall

The draft 2023/24 IDP and Budget will also be communicated to the members of the public on programmes to be implemented during 2023/24 financial year through IDP/Budget Roadshows as it has to be approved by Council before 31 March 2023. However the table below details the dates for the 2nd round of the IDP Roadshow with the new Council.

Date	Stakeholder	Ward No.	Venue
11 April 2023	Ward Committees	10	Bulwer Community Hall
12 April 2023	Members of the Public: Zone 1 – Wards 1,2,3 and 4	04	Nsimbini Community Hall
13 April 2023	Members of the Public: Zone 2 – Wards 5,6,8,14 and 15	14	Mjila Community Hall
14 April 2023	Members of the Public: Zone 3 –Wards 7,9,10,11,12 and 13	12	Bethlehem Community Hall

18-20 April 2023	Rates-payers, Business Sector, Non-Governmental Organizations	3,10,14	Creighton Bulwer Underberg
19 May 2023	Amakhosi/Traditional Leaders	N/A	Harry Gwala Council Chamber

The Department of Cooperative Governance and Traditional Affairs has been monitoring and measuring the credibility of the IDPs of the municipalities in the KZN. Below is the rating per Key Performance Area that the municipality has received in 2017/2018, 2018/2019, 2019/2020, 2020/2021, 2021/2022 and 2022/2023 financial years.

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

KPA No.	KPA	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1.	Basic Service Delivery and Infrastructure	3.4	3.0	2.9	1.69	2.0	4.3
2.	Cross Cutting Issues	1.88	3.0	2.5	4	3.2	2.0
3.	Local Economic Development	2.2	3.5	2.5	2.5	2.7	3.4
4.	Good Governance & Public Participation	4.45	4.5	4.6	4.7	4.1	4.04
5.	Financial Management and Financial Viability	2.95	3.8	3.05	4.6	4.85	4.6
6.	Institutional Development and Organizational Transformation	2.5	4.1	4.9	5	5	4.5
OVERALL RATING		**57.93**	**71.50**	**68.17**	**72.30**	**72.83**	**76.13**

Performance Management System (PMS) and Back to Basics

As part of consequence management, the Municipal Council shall not authorize 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 Unauthorized, Irregular, Fruitless and Wasteful Expenditure.

APAC reviews quarterly performance reports and performance reports will continue to be further submitted to Council Committees and Council as legislated. Performance Agreements for Senior Management are developed and would be signed by the Municipal Manager on an annual basis and

are also reviewed together with the Service Delivery Budget and Implementation Plan as it has been happening in the previous term of office. Performance Assessments for Senior Management are conducted annually (2 formal and 2 informal) and reports are submitted for the internal audit unit through quarterly Performance Reports and to Council for approval of the payment of performance bonuses. The municipality adheres to the legal prescripts in relation to the planning, reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements.

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

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

On the issue of Service Delivery Improvement Plan, the municipality will use the upcoming IDP/ Budget Roadshows to develop the Service Delivery Improvement Plan by conducting community survey on the three priority services and thereafter develop the SDIP based on the three service delivery priority concerns raised by the members of the public. The Public Participation Office will be responsible to compile report on the participation of Political Office Bearers, Senior Managers, Middle Managers and other Officials who are members of the District Development Models (DDM). This report will indicate the number of meetings that were attended on a quarterly basis.

Governance Structures

Audit and Performance Audit Committee & Internal Audit

Audit Committee Charter, Internal Audit Methodology and Internal Audit Plan were approved by the Audit Committee on the 28TH June 2022 as per the Internal Audit Charter. The APAC has four members namely:

1. Mr A Gonzalves: Chairperson
2. Ms N Gedze: Member
3. Mr S Ngidi: Member
4. Miss N Dusubana: Member.

APAC sits on quarterly basis as provided for in the charter. Audit Committee, Auditor General and Internal Audit recommendations are presented to Manco and Council structures for implementation and scrutiny. Internal Audit unit is in place and is led by a properly qualified Internal Audit Manager who is supported by a Clerk and an Officer as well as an Intern: Risk Management. The internal audit plan has been done in house and the following projects have been outsourced:

- Value for money Audit
- Review of Internal Audit

5.1.1 Risk Management

In line with the Enterprise Risk Management Framework the following documents have been approved by Council on the 30th June 2022 which is the risk management policy, risk management strategy and the risk management implementation plan.

The municipality has received assistance from the Independent Chairperson of the Risk Management Committee who was appointed in 2020/21 financial year in facilitating the 2022/2023 risk assessments. The risk profiles that have been developed are as follows:

- Occupational Health and Safety,
- ICT and strategic objectives in line with the IDP.
- Operational and Strategic Risk

Internal Audit Manager has presented these documents to Manco and the Audit Committee Chairperson has presented them to the Audit Committee and Council. Strategic and operational risk registers were prepared and monitored on a quarterly basis to the risk committee. The municipality managed to spend the conditional grant of R133 983 “anti-corruption grant” which assisted in implementing risk management projects the projects are as follows:

- Promotional material
- Radio Slot on anti-fraud and corruption
- Anti-corruption billboards in every satellite offices.
- The municipality has developed an email banner with zero tolerance to fraud and corruption.

The office of the Premier Workshopped the Dr Nkosazana employees on ethics and corruption on the 29th July 2022 and quarterly anti-fraud and anti -corruption awareness campaigns. For 2023/24 financial year the municipality will be conducting four awareness campaigns on Customer Care Issues, Anti-Fraud and Anti-Corruption. The municipality had a benchmarking session on the Business Continuity Plan and the service provider. Blue Circle has been appointed and had commenced as from February 2023. The municipality is fully participating in the District risk management and internal audit forum, which is presented in the District Municipal Manager’s forum on a quarterly basis.

Top ten Municipal Risks Below are the top 10 strategic and operational risk for 2021/2022 financial year that are a threat to the achievement of the municipal objectives.

STRATEGIC RISKS

1. Inability to timely recover normal business operations in the event of a disaster / disruptions.
2. uncoordinated planning for future development
3. Failure to create an enabling environment to develop and grow the local economy
4. Inability to meet service delivery needs and requirements
5. Failure to manage and sustain municipal finances

6. Inability to attract and retain critical scarce technical and suitable skills to the municipality to fulfil its mandate

7. Failure to provide direction on information technology governance

8. Inability to achieve the goals as set on the 5year strategy (IDP)

9. Possible failure to obtain clean audit

10. Vulnerability to fraud and corruption

OPERATIONAL RISKS

1. Poor implementation of the IDP

2. Ineffective land use management system, erection of unauthorized buildings and operation of businesses without business licenses

3. Delays on provision of support on Community Projects upon request by Community members

4. Ineffective records management

5. Ineffective security system within the Municipality

6. Brutal Attacks and accidents to Emergency Services Personnel

7. Failure to respond timely in the event of a disaster and emergencies

8. Inadequate Supply Chain Management Processes

9. Recruitment process not in line with the EPWP Guidelines

10. Inability to maintain municipal assets

5.1.2 IDP/Budget Steering Committee, IDP Representative Forum, IDP Alignment Committee &Other Stakeholder Forums

The municipality has a well -established and functional IDP and Budget Steering committees which sits twice a year to look at both the Draft and Final IDP and Budget. This Committee is regulated by the Municipal Finance Management Act and consists of the following Members:

- The Mayor: Chairperson
- Executive Committee Members
- Finance Committee Members
- The Speaker
- The Whip of Council

The IDP Representative Forum

This forum is coordinated at a Provincial level by the Cogta IDP Unit who ensures that all Government Departments present projects and programmes that are going to be implemented by government entities in different municipalities within the province. This is done in the spirit of integrated planning and to enforce the objectives of the newly introduced District Development Model. This forum sits twice a year. The Local IDP Representative Forum was held on 15 March 2023 to discuss integration of services with other organs of states. The IDP Personnel of the municipality continues to attend IDP Summits organized by the Provincial Cogta IDP.

The IDP Alignment Committee

The Harry Gwala District Municipality coordinates this forum, alignment issues such as the information on the district statistics on water and sanitation services in the Water Services Development Plan.

5.2 Public Participation and Ward Committees

The Public Participation policy and Ward Committee was approved by Council on 31 May 2022 which regulates participation of the local community in the affairs of the municipality, this policy was workshopped to Councillors at the Councillor Induction Programme that was held on 6-11 December 2021. Various forms of public participation strategies such as Mayoral Imbizo, IDP/Budget Roadshows and project handovers, Sod-Turnings are utilized to improve the participation of the local community. Ward Committees have been elected as from 26 January 2022- 03 March 2022.

The municipality has 15 ward Committees with membership of 10 per ward. These Ward Committees would sit on a monthly basis and their reports would be submitted to Council Committees and Council through the Public Participation Unit. The stipend would continue to be paid on monthly basis depending that those ward committees that were able to sit and the stipend of R1000 is now being paid as from 01 March 2023. Ward Committee capacity building Programmes are conducted by the municipality twice a year and a training on reports writing and roles and responsibilities will be conducted before 30 June 2023.

3.4.1 Participation of Amakhosi

There is participation of Amakhosi in Council Meetings which is in line with section 81 of the Municipal Systems Act, two of Traditional Leaders serve in Council namely:

- Inkosi MP Memela,
- Inkosi Mkhulise.

The Council has discussed the amendments made to Section 81 of the Municipal Structures Act on the participation of Amakhosi in Portfolio Committee. The Council resolved to allocate the eleven Traditional Leaders/ Amakhosi to different Portfolio Committees as per guidelines from Cogta. The office of the Municipal Manager and the Speaker played a significant role in ensuring that the relations between the municipality and Traditional Leaders are improved. The municipality has allocated the Personal Assistant to the Speaker to serve as a Protocol Officer responsible for Traditional Leaders. More budget had also been allocated to accommodate the participation of Amakhosi in municipal programmes.

Communications

Communication Strategy, Public Participatio, Customer Care and Ward Committee polices were developed internally and are reviewed by Council on the 30th May 2023 and have been approved with other Council policies on 30th May 2023. The Municipality Communication Strategy deals with external communication methods such as radio slots, newsletters, pamphlets, loud hailing and social media. In

- Municipal library
- Online Newsletters
- Postal notices to organized groups
- Local newspapers and radio broadcasting
- Website
- Traditional Leadership Structures Meetings
- IDP and Budget Roadshows
- Council meetings

The unit has been capacitated by an additional Principal Clerk: Communications who will amongst other responsibilities be hands-on on managing and administrating all social media pages, websites updates, and drafting content for the bi-annual newsletters. The Communications Unit has planned eight radio slots and two TV slots to showcase municipal programmes/ events.

order for the municipality to effectively disseminate information notices for are issued in the following prominent places

Intergovernmental Relations

Inter-governmental relations with most sector departments remains relatively good through the Local Aids Council, however there is room for improvement within the Harry Gwala DM and in the planning and budget alignment of programmes and projects. The municipality has a dedicated IGR official and quarterly reports will be presented to Council as per the IDP assessment by the MEC: Cogta. The Public Participation Office will be responsible to compile report on the participation of Political Office Bearers, Senior Managers, Middle Managers and other Officials who are members of the District Development Models (DDM). This report will indicate the number of meetings that were attended on a quarterly basis.

The municipality participates in the IGR/ District Development Model clusters structures that are coordinated at a district level, and provincial level namely:

- The Premier's Coordination forum (PCF) (Provincial Level) that is coordinated by the Office of the Premier.
- Mayors Forum
- Municipal Managers Forum
- Speakers Forum
- Infrastructure Development Forum
- District Area Finance Forum
- Corporate Services Forum
- Communications Forum
- District and Provincial Public Participation Forum

Below are the key issues that were identified during MEC IDP Assessment and how the municipality is intending to address them.

DR NKOSAZANA DLAMINI- ZUMA LOCAL MUNICIPALITY

IDP ACTION PLAN ON MEC's ASSESSMENT COMMENTS 2022/2023

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
KPA: Municipal Transformation and Institutional Development Development of Human Resource Strategy and Plan, and filling of vacant posts .	(a)The Manager: Corporate Services is encouraged to address the following: • To further enhance this KPA, you are requested to reflect on the implementation of the Retention and the Recruitment Policies and also provide more detail on the implementation of the ICT Framework. • The municipality is recommended for employing people living with disabilities (PLWD) (1.82% representation), the municipality is encouraged to continue with its efforts and recruit more PLWD to attain the recommended 2%.	Manager: Corporate Services -Mr S.J Sondezi	10 February 2023	HR Strategy which addresses the issues of recruitment and retention has been developed and adopted by Council ICT Plan has been developed for the effective implementation of ICT Framework An employment Equity Plan has been developed	-Retention and Recruitment Policies; and Information Communication Technology Framework -Employment Equity Plan
Local Economic Development Development of LED policies, job creation through LED projects & support to Co-ops & SMME Support	The municipality is urged to: • Align the reviewed LED Strategy with the current Economic Recovery Plan and the One Plan to prioritise and address the impact of COVID-19 pandemic on the local economy over the next 5 years	Manager : Community Services – Ms Z Mlata	10 February 2023	The alignment of the LED Strategy with the Economic Recovery Plan and the One Plan will be addressed in the next review.	Reviewed LED Strategy aligned with Economic Recovery Plan and the One Plan.

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
	• More focus on the green economy and potential projects that can be implemented to stimulate development in this sector and address the challenges related to the landfill site. • Provide spatial reference for economic development projects and interventions. • Encouraged to prioritise the Ease of Doing Business and Red Tape Reduction programmes in the LED Strategy and the IDP. • The municipality is further encouraged to identify and target public and private sector funding for the implementation of prioritised LED projects. • The municipality must adopt the latest Phase 4 Expanded Public Works Programme policy and indicate the estimated job opportunities to be created through EPWP/CPW and other public employment programmes in the next financial year.	Manager : Community Services – Ms Z Mlata	10 February 2023	The municipality has commenced with the Green economy and potential projects. This will be addressed in the next review. Mapping of economic development projects and interventions in the next review. There are on-going training and workshops local businesses to address Red tape reduction. This will be incorporated in the LED Strategy in the next review. The municipality has received funding from both the public and private sector. This will be incorporated in the next review. The municipality has adopted the Phase 4 and in the process of implementing Phase 5 Policy which is being Policy by National.	List of potential projects in the LED Strategy Mapping of projects in the LED Strategy Prioritisation of Red Tape Reduction programmes in the LED Strategy and IDP. Public and private sector funding in the LED Strategy The Phase 4 Expanded Works Programme policy and job opportunities created will be incorporated in

				About 131 job opportunities by Grant funding	the next review
Basic Service Delivery	The municipality should improve on this KPA by: • Reflect the status of the plans developed by the district to address water and sanitation within the district for implementation of the Infrastructure Development Management Systems. • The municipality is urged to prioritise the development of the Local Integrated Transport Plan as required by the National Land Transport Act (NLTA) of 2009.	Manager: Public Works and Basic Services- Mr S. Mngadi	10 February 2023	The progress report is requested from HDM The ITP is budgeted for 2023/2024 financial year	

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
	• The municipality addressed the issues of electricity, however, information can be improved by including projects provided by Eskom, both electrification and bulk infrastructure.		10 February 2023	Request information from Eskom	
Financial Viability and Management	• It is pleasing to note that the municipality has produced relevant and comprehensive information as contained in the Provincial IDP Framework Guide and thus has improved the Financial Viability KPA considerably. • The municipality should ensure that the Indigent policy and Auditor General Action Plans are provided in the next IDP, also ensure that the repairs and maintenance budget ration is calculated against Property Plant and Equipment and Investment property.	Chief Financial Officer- Mr P. Mtungwa	10 February 2023	The revised Indigent Policy will be submitted with the Draft IDP/Budget for 2023 2024 IDP.The Auditor Action Plan is attached to the Draft IDP 2023/ 2024	Indigent Policy Auditor General Action Plan
Good Governance and Public Participation	• As per the Cabinet Resolution dated September 2016, all municipalities are expected to implement the Batho Pele Principles. The municipality is therefore again advised to develop the Service Delivery Improvement Plan to ensure compliance with the Batho Pele requirements. • The municipality is encouraged to indicate if strategic pronouncements from National and Provincial structures are discussed and progress monitored at the Inter Government Relations (IGR) structures. Further, please indicate if the reports from the IGR structures are tabled to Council. • The municipality should conclude the KPA with the identification of Key Challenges.	Manager: Strategic Support Services- Mrs NN Vakalisa	10 February 2023		Service Delivery Improvement Plan

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
	• There should be a link and flow in discussions of challenges mentioned in Chapter A, the good governance status quo in the Good Governance Chapter and the concluding good governance SWOT Analysis and the identified good governance challenges.				
Cross Cutting Issues	• It is requested that the municipality gazette its SDF as required by the SPLUMA. • The SDF needs to consider the impact of its proposals, in terms of growth and development of the municipal Spatial Form and the intensity of such development, on the environment. Furthermore, the SDF should align with the proposals and recommendations of the neighbouring municipalities SDF and IDPs. • The municipality is encouraged to include a 5-year Spatial Development Plan and also develop a Capital Expenditure Framework with a 10 to 20 –year life span. • The municipality is encouraged to develop its Strategic Environmental Assessment (SEA) and Strategic Environmental Management Plan (SEMP) to fully determine environmental challenges and strategically plan programmes and projects to sustainably address these challenges. • The municipality is encouraged to adopt more socio-economic environmental projects and programmes such as energy generation and ecosystem rehabilitation projects.	Senior Manager: Development and Town Planning- Mrs TI. Dawe	10 February 2023		Proof of Gazette 5 Year Spatial Development Plan Capital Expenditure Framework Strategic Environmental Assessment and Strategic Environmental Management Plan

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
	• It is recommended that the municipality establishes a fully-fledged environmental management unit with climate change specialists. • The municipality is encouraged to enhance its disaster management capacity.		10 February 2023		Climate Change Specialist
Other Key Observations to take into consideration **3.1 Strategic Thrust of the 6 KPAs and the Service Delivery and Budget Implementation Plan (SDBIP)**	• The municipality has clearly articulated Goals, Objectives and Strategies which are unpacked as per the 6 KZN KPAs • The implementation Plan is included in the IDP, however, the Implementation Plan doesn't include the Key Challenge column. • The municipality is encouraged to continue effecting improvements, in particular alignment of the annual performance as per requirement and not only the quarterly performance measure. • In line with Appendix F please prepare an implementation progress report for Year 1 Review (2022/2023), as per Appendix G of the Reviewed IDP Framework Guide. These will be in line with the projects identified in the assessment.	Manager: Strategic Support Services- Mrs NN. Vakalisa	10 February 2023		
3.2 Implementation of the District Development Model Program	• The functionality of the structures continue to be strengthened through dialogues and discussions with the participation of stakeholders, however the vigorous monitoring of the implementation of the One Plan, One Budget remains the key focal point. Municipalities are therefore encouraged to ensure the implementation of the policy document such that projects and programmes are rolled out to al communities as envisioned through the objectives of the District Development Model.	Manager: Strategic Support Services- Mrs NN. Vakalisa	10 February 2023		

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
	• The District Development Model will, through proper implementation, revolutionise and influence the policy makers within the municipality. Hence the appeal to align the District Development with the Operation Sukuma Sakhe Programme to ensure the service delivery remains of paramount importance.		10 February 2023		
3.3. Alignment of Strategic Plans	• The municipality is reminded to align the IDP, Budget and SDBIP with applicable and relevant National, Provincial and Local Government Policies and Imperatives, such as Sustainable Development Goals (SDGs), National Development Plan priorities, KZN Provincial Growth and Development Strategies (PGDS), Provincial Spatial Economic Development Strategy (PSEDS), District Development Model (DDM), State of the Nation Address (SONA) , State of the Province Address (SOPA), Mid Term Strategic Framework (MTSF), Integrated Urban Development Framework (IUDF), Back to Basics. • Specific attention be given to DCOG Circular 06 of 2021, dated 30 June 2021, with regards to the alignment between municipal IDP and the One Plan One Budget.	All Managers	10 February 2023		
4. Conclusion	• The Municipality is commended on the overall representation of the Municipal Transformation, Basic Service Delivery, Financial Management and Viability and Good Governance and Public Participation KPAs. The municipality is however encouraged to give extra attention to my comments on the Cross Cutting KPA, in order to improve the credibility of the Reviewed 2023/2024 IDP even further. Please note that COGTA Business Units and Sector Departments shall be extending a hand of support to guide the review of the 5th Generation IDP and the				

Key Performance Area	MEC Findings	Responsible Person	Due Date	Actions to be undertaken and Progress Made	Evidence
	associated Sector Plans and Policies. • Please take note of Section 29(1) of the Municipal Systems Act, No. 32 of 2000 and Regulations which stipulates that the process followed by a Municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, must, "(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan." It is therefore for this purpose that the Municipality is requested to have meaningful engagements with Traditional Authorities at a Local House of Traditional Leadership, the respective Traditional Council/s or at an arranged meeting with all Amakhosi/Izinduna within the jurisdiction of the Municipality.		10 February 2023		

Below is the Vision of the Municipality.

VISION

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

The mission statement of the municipality is as follows:

MISSION STATEMENT

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

CORE VALUES

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

This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPAs) has been reviewed, but now been finalized. Sector Departments programmes have been submitted however the following departments have not yet submitted:

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

IDP objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The 2023/24 SDF has been developed and its alignment will ensure in the final IDP. Ward Based Plans has also been developed and is attached to the document.

Service Delivery Charter and Standards?

- The Bato Pele Policy/ Customer Care Policy developed internally using the guidelines from Cogta. The Policy was approved by Council as a draft with no amendments together with other policies in a Council meeting that was held on 30 March 2023 and subsequently approved as a final policy on 30 May 2023. The Service Delivery Charter and Standards was also workshopped to all Officials and it formed part of the policies that were approved by Council on 30 May 2023.
- **Service Delivery Improvement Plan (SDIP)?**

The 2023/24 Draft Service Delivery Improvement Plan is in place it will be attached to the IDP however it has not yet been presented to Council for approval. The three key issues as indicated in the plan to be improved are:

- Gravel access roads
- Local Economic Development for job creation purposes
- Aerial network connections for cellphones

Is there an indication of the status and progress with the roll-out of Operation Sukuma Sakhe (functionality of War Rooms, functionality of other OSS structures, OSS stakeholders, programmes, challenges with implementation, achievements, supporting DDM implementation)?

The municipality is fully participating in the District Development Model as thoroughly explained in the 2023/24 IDP Process plan. The following tables indicates the representatives from Dr Nkosazana Dlamini Zuma Local Municipality in all DDM Structures

HARRY GWALA DISTRICT POLITICAL HUB

DESIGNATION	NAME	CONTACT NUMBERS	EMAIL ADDRESS
Minister Champion	Mr M Gungubele	Chief of Staff 066 044 6376 Private Secretary 066 044 6364	Chief of Staff MUSI@DPME.GOV.ZA Private Secretary GLORY@DPME.GOV.ZA
MEC Champion	MEC SE Hlomuka	Head of Ministry 063 505 3795 076 187 0495	PHUMLANI.KUBHEKA@KZNCOGTA.GOV.ZA PKUBHEKA549@GMAIL.COM
Mayor of Harry Gwala DM	Cllr ZD Nxumalo	083 464 3726	CHILIZAN1@HARRYGWALADM.GOV.ZA
Mayor: Dr NDZ LM	Cllr PS Msomi	039 833 1039 082 598 5467	cllrpmsomi@ndz.gov.za
Mayor of Ubuhlebezwe	Cllr EB Ngubo	0790808787	MAYOR@UBUHLEBEZWE.GOV.ZA

Mayor of Umzimkhulu	Cllr J. Msiya	0825610735	MSIYAJ@UMZIMKHULULM.GOV.ZA
Mayor of Greater Kokstad	Cllr MB Mtolo	0818752841	BHEKI.MTOLO@KOKSTAD.GOV.ZA
Speaker of Harry Gwala DM	Cllr M.S.D. Mdunge		
Speaker of Ubuhlebezwe	Cllr TC Dlamini	0720170690	TCDLAMINI@UBUHLEBEZWE.GOV.ZA
Speaker of Umzimkhulu	Cllr J. Msiya	0825610735	MSIYAJ@UMZIMKHULULM.GOV.ZA
Speaker of Greater Kokstad	Cllr Z. Mhlongo	0786277931	ZOLANI.MHLONGO@KOKSTAD.GOV.ZA
Speaker of Dr Nkosazana Dlamini-Zuma	Cllr S.S. Phoswa	0727084358/078 995 0333	cllrsphoswa@ndz.gov.za sosibov@ndz.gov.za (PA)
Chairperson of Harry Gwala Local House	Inkosi PDH Chiliza	0839669992	THAMI.BIYELA@KZNCOGTA.GOV.ZA Harry Gwala District Manager
DCOG Team Leader	Ms Thandaza Shandu	0827261494	THANDAZAS@COGTA.GOV.ZA
DCOG Provincial Convenor	Ms Nolwazi Njokweni	0828107197	NOLWAZIN@COGTA.GOV.ZA

- The Municipal Manager: Mr NC Vezi represents the municipality in the District Technical Hub
- Economic Sectors and Infrastructure Development Cluster is represented by Mr ZL Dlamini the Manager: Public Works and Basic Services and Mr NM Dlamini: Manager: LED& Tourism Management.
- Governance, State Capacity, Institutional Development CLUSTER is represented by Mr MP Mtungwa: Chief Financial Officer, Mr SJ Sondezi: Senior Manager: Corporate Support Services and Manager: Strategic Support Services: Mrs NN Vakalisa
- Justice, Crime Prevention and Security is represented by Mr MW Dlamini: Manager: Community Safety

IGR/ OR DISTRICT DEVELOPMENT MODEL MEETINGS PARTICIPATION

The municipality have a good working relations with private sector, government departments and non-profit organizations or non-governmental organizations. In December 2022, the joint Political and Technical Hub had a meeting that consisted of all clusters whereby Dr. NDZ LM was represented by the following:

- Mayor Cllr S. Msomi,
- Hon. Speaker Cllr SS Phoswa,
- Municipal Manager Mr. NC Vezi
- PWBS HOD Mr. V Mngadi,
- Corporate Services HOD Mr. JS Sondezi
- Community Safety Manager Mr. W Dlamini
- Chief Traffic Officer: Mr. KE Dlomo
- CFO Mr. P Mtungwa,
- Strategic Support Services Manager Mrs. NN Vakalisa

On the 06th of February 2023, the Governance, State Capacity, Institutional Development Cluster chaired by the Mayor: PS Msomi had its meeting at Ixopo: Soweto Community Hall the representatives that forms part of this Committee/Cluster are as follows:

- Mrs. NN Vakalisa
- Mr. P Mtungwa
- Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality:

The Department of Transport held a meeting with Dr. Nkosazana Dlamini Zuma Local Municipality Public Participation at Creighton Small Boardroom on the 04th of April 2023 with regards to the establishment of Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

JOINT ECONOMIC SECTORS AND INFRASTRUCTURE DEVELOPMENT CLUSTER &

JUSTICE, CRIME PREVENTION AND SECURITY

The Joint Sub-Cluster (DDM) sat on 6 February 2023 and was attended by the Community Safety Manager: Mr. MW Dlamini.

SOCIAL PROTECTION, COMMUNITY AND HUMAN DEVELOPMENT CLUSTER:

The meeting was held on 17 November 2022 at Umzimkhulu Local Municipality was attended by Mrs N Nkandi: Principal Officer: Community Programmes.

The IDP Representative Forum

The municipality convened the Local IDP Representative Forum on 15 March 2023 whereby the following government departments were present:

1.Department of Health

2.Department of Social Development

3.Cogta

The draft IDP for 2023/24 financial year was presented together with the schedule of IDP/Budget Roadshows.

The Local Aids Council

This Committee is chaired by the Mayor and its meeting for Quarter 3 of 2022/23 was held on 15 March 2023 at the Bulwer CSC with the representatives from local offices of Sector Departments.

Human Settlement Training Workshop

The Public Participation Unit coordinated a very informative training workshop for both Ward Committees and Councillors on 14-15 February 2023 at the Bulwer CSC. The training was based on the following:

- Housing Qualifications Criteria and Housing Subsidies
- Housing Delivery Processes, National Home Builders Registration Council (NHBRC),
- Finance Linked Individual Subsidy (FLISP),
- Policy Presentation Limitation of one (01) House,
- Rental Housing Programmes Capacitation (Social Housing),
- Rental Housing Tribunal,
- Presentation on amendment Slums Clearance Act, Presentation on Title Deeds,
- Integrated Planning Presentation.

The IGR Report was presented to the Executive Committee that was held on 04 May 2023 and Council meeting held on 16 May 2023.

CAPACITY BUILDING PROGRAMMES FOR WARD COMMITTTEE

Ward Committee of all wards have attended a Housing Qualifications Criteria and Housing Subsidies training on the 15th of February 2023 at Bulwer CSC Council Chambers, offered by the KZN Department of Human Settlements. The modules that were covered by the training includes a Housing Delivery Processes, National Home Builders Registration Council (NHBRC), Finance Linked Individual Subsidy (FLISP), Policy Presentation Limitation of one (01) House, Rental Housing Programmes Capacitation (Social Housing), Rental Housing Tribunal, Presentation on amendment Slums Clearance Act, Presentation on Title Deeds, and Integrated Planning Presentation.

FUNCTIONALITY OF WARD COMMITTEES

On Tuesday, 07 March 2023 the Department of Cooperate Governance and Traditional Affairs in KZN, Public Participation Directorate visited the municipality to conduct its second verification on the functionality of Ward Committees for quarter 02, of 2022/2023 financial year. According to the verification by COGTA the committees of 13 Wards were declared as functional and Ward 01 and 04 were declared dysfunctional due to the administrative errors that were discovered in their files and the overall percentage is 85%. The quarter 3 of 2022/23 Ward Committee verification process was

conducted on Tuesday, 16 May 2023 and only Ward 2 was declared dysfunctional and the scoring was 98% however a formal correspondence has not yet been issued by Cogta Public Participation Unit.

PUBLIC PARTICIPATION MUNICIPAL PROGRAMS ATTENDED BY OFFICIALS/ OR WARD COMMITTEES:

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE& VENUE
1.	OMM Departmental meeting	01 March 2023: Creighton Council Chambers
2.	Ward 06 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year of 2023/2024	13 March 2023: Indumakude Hall
3.	Presentation to Ward Committee Members of an approved Dr Nkosazana Dlamini Zuma Municipality Annual Report for financial year 2021/2022.	15 March 2023: Bulwer Community Hall
4. 5. 6.	Ward 08 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year of 2023/2024. Ward 09 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024. Ward 14 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024. Ward 03 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024. Ward 12 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.	16 March 2023: Kumkani Primary School

7.	Ward 07 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.	
	Ward 02 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.	17 March 2023: Bethlehem Hall
8.		
	Ward 10 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.	20 March 2023: Creighton Small Boardroom.
9.		
	The Public Participation office attended a planning meeting of IDP roadshows in Harry Gwala District Municipality.	23 March 2023: Himeville Community Hall.
	Ward 01 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.	
10.		
	Ward 15 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.	24 March 2023: Bulwer CSC Boardroom.
11.	The Public Participation Office had a dry run at Nsimbini Community Hall, Ward 04 in preparation of upcoming IDP Roadshows.	
	On the 31st of March 2023, the Public Participation Office had a dry run at Bethlehem Community Hall, Ward 12 and Mjila Community Hall, Ward 14 in preparation for upcoming IDP Roadshows.	
12.		27 March 2023: Ntwasahlobo Community Hall.
13.		

14.		28 March 2023: Creighton Small Boardroom. 31 March 2023:
SOD TURNING		
1. 2.	Construction of sidewalks phase two, Bulwer town upgrade by Ndabase Group in Ward 10. Construction of Bulwer town, upgrade phase two by Ndabase Group in Ward 10.	07 March 2023: Bulwer Community Hall

The Ward 04 and 11 Committee meetings did not sit due to poor attendance of Ward Committee members. The office has pleaded with them to try and reconvene so that they will be able to review and reconfigure their Ward Based Plans and Ward Operational Plans for the next financial year 2023/2024.

PROGRESS ON THE 2023/24 WARD BASED PLANS

All 15 Ward Based plans and Ward Operational Plans have been developed and endorsed by Ward Councillors and forms part of the IDP annexures.

The Ward Committee members representing women and faith based organization sector, traditional sector and men, safety and security sector have attended a Human Rights Dialogue held at Donnybrook outside the Police station by the municipal Gender and Human Rights Office. Other stakeholders who were in attendance was the Department of Sports, Arts and Culture, SAPS, Department of Health, Fanele Sibonge Development Agency, Donnybrook Spar, and Harry Gwala District Municipality.

The Department of Transport held a meeting with Dr Nkosazana Dlamini Zuma Local Municipality Public Participation at Creighton Small Boardroom on the 04th of April 2023 in regards with Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

CHALLENGES WITHIN THE PUBLIC PARTICIPATION UNIT

Ward Committee secretariat should be further capacitated in terms of minutes taking and report writing. However, a training programme is being organized by the Public Participation Unit to take place before 30 June 2023 to ensure that this skill is introduced to ward committee members responsible for minutes taking and report writing.

PARTICIPATION OF TRADITIONAL LEADERS IN COUNCIL COMMITTEES

Upon receiving a correspondence from Cogta: Provincial Office responsible for Traditional Affairs the municipality prepared a report to the Executive Committee and Council to address the issues as indicated below:

Noting Provincial Executive Council's Lekgotla Resolution 4.10 of 18 & 19 February 2021 that resolved that "the Department should consider the issue of the roles of Traditional Leaders in the municipalities and in the IDPs development and implementation. There is a need to recognize Traditional Leaders as eminent persons. This would include structured engagements between the Provincial Executive Council and Traditional Leaders".

Section 81(9) reiterating principles of cooperative governance: recognize and respect each other's status and roles; co-operate with one another in mutual trust and good faith by fostering sound working relations with one another, and assisting and supporting one another in the execution of their roles and responsibilities.

Taking into account that Section 81 does not replace other statutory provisions directing on the role of traditional leaders in particular Section 50 (6) of TKLA, 2019; Section 17(2)(d) and 29(1)(b)(iii) of the Municipal Systems Act contemplating consultation of traditional institutions.

Municipalities are requested to assist with the following: -

- Copies of attendance registers for Council and Council Committee meetings to be submitted after each meeting and not later than the 4th day on of the succeeding month.

- Quarterly Reports to be submitted by the 10th of the month succeeding the end of each quarter on the following: -

Attendance to council meetings by each participating traditional leader and to council committee meetings to which each participating traditional leader serves. Attendance of traditional leaders other than the participating leaders in line with Section 81(7). Benefits and challenges pertaining to the participation of traditional leaders in council and committee meetings, indicating remedial measures; reflecting on instances where the appropriate provisions of the code of conduct for councillors were invoked. Details for officials assigned for Amakhosi communication and protocol matters; and details of council activities other than statutory meetings to which participating traditional leaders were involved. Measures used to solicit views from traditional leaders and reporting on council activities.

The Council meeting that was held on 15 September 2022 resolved;

(a) That traditional leaders participating in terms of Section 81(7) be reimbursed for the transport costs due to the fact that:

- They have no obligation in terms of pre and post activities.
- No expenses incurred in terms of pre and post activities.
- Invited to provide input on the subject matter.
- Compliment the participating traditional leaders.

(b) Be aware of, and assist with; the Request for Information that is necessary for the Monitoring and Support aspect of Section 81 which is entrusted upon the MEC.

LTT DEPLOYMENT TO WAR ROOM

1	Mrs L Dlungwane (Department of Social Development)
2	Ms. Halalisiwe Mbatha (Department of Social Development)
3	Mr. J Meyer (Department of Human Settlements)
4	Mr Sfiso Zondi (Dr. NDZ)
5	Mr. Wandile Mbanjwa (Dr. NDZ)
6	Mr Wandile Mbanjwa (Dr. NDZ)
7	Mrs Bonie Nkandi (Dr. NDZ)
8	Mrs Bonie Nkandi (Dr. NDZ)
9	Ms. Lindiwe Zuma(Dr. NDZ)
10	Mrs Malunga (Department of Agriculture)
11	Mrs Ndobe (Department of Social Development)
12	Mr Xulu (Department of Education)
13	Ms. M. Maphanga (Dr. NDZ)
14	Mrs. Bonie Nkandi (Dr. NDZ)
15	Mr. Senzo Ngcobo (Dr. NDZ)

The LTT is fully functional with the following members:

MW Dlamini- Chairperson

Vacant – Deputy Chairperson

Secretary: Lindiwe Zuma

Deputy Secretary: Bonisiwe Nkandi

All war rooms sit on monthly basis, whilst the LTT sits on quarterly basis

BELOW IS THE PROPOSED DEPLOYMENT OF DR NDZ EMPLOYEES AND MANAGEMENT TO WAR ROOMS

WARD NO	COUNCILLOR	TACTICAL SUPPORT	OTHER OFFICIAL	MANAGER	SCHEDULE OF WAR ROOM MEETINGS
1	Cllr S Mlibeni	Ms Bongi Ngcobo	Mr Majola (LED)	Mr J Sondezi (Corporate Services Manager) Mr Sithole (Chief Fire fighter)	Monthly
2	Cllr B Ntshiza	Ms Bongi Ngcobo	Mr L. Molefe	Mr N Dlamini (LED Manager)& Ms Z Mlata	Monthly
3	Cllr S S Mkhize	Ms Bongi Ngcobo	Mr Majola	MM (Mr N.C Vezi) & Ms Dawe	Monthly
4	Cllr T SHOBA	Mr S Zondi/Bongi Ngcobo	Mr Zwane	Mr M. Mntungwa(CFO)	Monthly
5	Cllr N Mdlangathi	Mr W Mbanjwa	Ms Ayanda Hlongwane	Ms Hadebe (PMU MANAGER)	Monthly
6	Cllr NG Dlamini	Mr W Mbanjwa	Mr K Xaba	Mr W Dlamini (Protection Services Manager)	Monthly
7	Cllr S S Phoswa	Mr Mthobisi Dlamini	Mr Zwane	Ms B NKANDI (PCO)	Monthly
8	Cllr MM Dlamini	OSS Officer Vacant	Mr Mdu Mbhele	Mr Z Dlamini (PWBS)	Monthly
9	Cllr BB Khathi	Ms L Zuma Makhanya	Mr K Xaba	Mr S RADEBE (Senior Human Resource officer	Monthly
10	Cllr T Bhengu	Mr S Zondi	Ms N Miya	Mr Mngadi (Manager PWBS)	Monthly
11	Cllr X Zamisa	Mr S Zondi	Ms N Miya	Deputy CFO VACANT	Monthly
12	Cllr VAT Mthembu	Ms L Zuma-Makhanya Community Programmes Officer	OSS officer	Ms N Vakalisa (Strategic Manager) and Ms Holiwe (Supply Chain Manager)	Monthly
13	Cllr B Memela	Ms P Maphanga	Mr K A Xaba	Mr Dhlomo (Senior Traffic Officer): Asset and Revenue Manager	Monthly
14	Cllr T Mdladla	OSS Officer	Mdu Mbhele	Mr Mazibuko (Manager Planning)	Monthly
15	Cllr W Mtolo	OSS Officer	Mdu Mbhele	Mr S Ngcobo (Senior Admin Officer	Monthly

WAR ROOM FUNCTIONALITY REPORT

PROJECT PER WAR ROOM	COMMENTS
Ward 01 youth games preparing for Mayoral cup	On 27 November 2022 Mayoral Cup Game at Ntwasahlobo Sports ground that was successful competition had winners competed on local level.
Ward 01 fun run	On 16 December 2022 Mqatsheni Hiking Club & Environmental Solution had successful Fun Run that was supported by: Underberg Spar with Built It, donation from individual's people: young, old & disabilities much appreciated happy to participate will come again next year as annual event.
Profiled OSS houses by ward 01 war room	Pilot project expected to start soon for 12 OSS housing to be built to replace these structures from 21 December 2022 process started by DHS visited households after submitted the list of households identified.
Handing over an OSS HOUSE	Khethokwakhe Memela OSS house built after identified worse house he was living in, Dr NDZ & DHS built this dignity house thanks for Cllr lead intervention official handover on 13 December 2022 Ntwasahlobo VD.
Screening by DOH in December 2022 the whole ward.	DOH: Al three clinics are doing daily screening at Tsatsi clinic & other clinic in ward 01 busy other awareness, CHW daily work TB screening, HIV & Pepsmaer more than 1,100 people, condom distributor more than 1,300, & attending households visit in check-up include defaulter's more than 600 households.
Profiling the whole ward by DHS Dec 2022 to Jan 2023	DHS: busy profiling & verification of OSS housing need emergency intervention to prevent disaster with War room members about 89 households identified so far.
Sassa Project	SASSA: There are busy reviewing grant particular those people have Persal like CHW, EPWP etc. and reported that they provided school uniform in different school in ward 01.
Food Parcel distribution by DSD	DSD: provided food parcels to more than 12 people in December 2022 particular at Mhlangeni area.

Operation Mbo Stakeholders engagement on the 1st March 2023	Community well understanding services entitled from different stakeholders rendered.
Ward 08 Operation Mbo and Home Affairs mobile visit	13 December 2022 @Sonyongwana hall ward 08 war room held war room meeting in the approach of Operation Mbo where departments were rendering services to the community. To address issue of birth certificates and ID Documents backlog in ward 8
Distribution of school uniform by SASSA in ward 09	Distribution of school uniform by SASSA. On Wednesday the 22nd of February 2023, SASSA distributed school uniform to 84 learners at Nkwezela primary school. This was a good intervention to children in need of school uniform.
Ward 09 and 10 war room request to SAPS	More and more Police patrols at night will be a good intervention to crime issues in the ward. These two wards are facing a big challenge of crime where people are killed every day
Profiling of disable people in ward 09	We have about eight people that are profiled in ward 09 they are in great need of wheel chairs
All wards were visited by DOH	To vaccine as many children as possible in order to achieve at least 95% coverage to stop the outbreak of measles
Emerging support by DARD in ward 01	DARD: This month department of Agriculture provided different fertiliser's to emerging farmers and individuals to plant more than 30 people in ward 01 received but they collected themselves as Agriculture reported that did not have transport. They started to collect from 12 December 2022.

PROJECT PER WAR ROOM	COMMENTS
Self- esteem and suicide Awareness Campaign by ward 11 war room and stakeholder	This was done to intervene on issue of suicide as we are having many cases of suicide in our municipality at24 January 2023 Ntabamakhaba primary school
One home one garden in ward 11	To encouraged people to plant vegetables in their garden to fight hunger and poverty
Handover of classes Masameni high school by DOE	The war room was present when DOE handing over as this was a case reported by war room

YOUTH DEVELOPMENT PROGRAMMES

PROJECT PER WAR ROOM	COMMENTS
Harry Gwala Summer cup	19th November 2022 To promote health life style and rural horse riding
Bongumusa Training Marathon	This is an annual event named by name of our legend the purpose is prepare athletes for Comrade Marathon just because the route they are using is the most difficult one it goes to mountains . Also by doing this we are promoting health style of living to our youth. It was held on the 16th Dec 2022
Mayoral Cup	On the 15 December Dr NDZ hosted mayoral cup at Bhambatha Sportsfield the purpose is to promote sports in our youth and to keep them busy playing .
Youth development Programme	53 Youth were involved on ○ CV writing campaign ○ Job seekers Programme on the 05/01/2023 at Underberg Village Mall
School functionality and monitoring by legislature	To make sure that schools is operating everything is good books were delivered on time at Ntabamakhaba on the 25th January 2023

PROJECT PER WAR ROOM	COMMENTS
Ward 01 youth training	Sakhisizwe NGO: trained 20youth in leadership skills at Vukuzithathe offices youth from Zone 01.
Netball tournament ward 2	This tournament was organised by ward 2 war room to Encouraging youth participation in sports to fight social ills on the 14/01/2023 at Himeville sports field
Back to school by all war rooms	On the 24-25 all war rooms were having back to school in their wards cleaning schools especial primary schools
Back to school 26th-27th Jan 2023	All high schools were visited by municipality to congratulate those who did well and encourage those who did not perform very well . During visit we handed over 5 vouchers each voucher is R500 that makes R2500 for each school , maths, physical science and English dictionaries.
MATRIC AWARD CEREMONY	
Drivers licence beneficiary engagement	Introducing drivers licence service provider to 2023 drivers licence beneficiaries and to outline terms of reference of this project
DISASTER AND FIRE PREVENTION PUBLIC EDUCATION (AWARENESS CAMPAIGNS) 14/02/2023 @Mandlezizwe High 15/02/2023 @Thukeyana Primary 20/02/23 @Skofil High	To conduct awareness on how to prevent fire
International Mother Language Day on the 23rd of February 2023.	This approach enables learners whose mother tongue is different from the language of instruction to bridge the gap between home and school, to discover the school environment in a familiar language, and thus, learn better.
Graduation ceremony on computer class On the 3rd March 2023 Himeville	To gave them certificate on computers

PROJECT PER WAR ROOM	COMMENTS
World Read Aloud Day @Bulwer Primary School on the 2nd February 2023	This event is celebrated every year on the first Wednesday in February.

GENDER, SENIOR CITIZENS, DISABILITY AND HIVPROGRAMMES

PROJECT PER WAR ROOM	COMMENTS
16 DAYS OF ACTIVISM WARD 04	16 Days of Activism against Women and Children Abuse and Femicide commemorated at Ezidweni Community Hall in Ward 4 on 06/12/2022 in partnership with other Stakeholders
16 days of activism & Gender base violence awareness campaign by Legislature	On the 07th December 2022 KZN Legislature conducted 16 days of Activism in ward 07 this was an intervention on cases that were raised during public service week when SMS member Ms Z Khuzwayo visited the war room. This programe was held at Gqumeni Hall .
16 days of activism for no violence ward 08 2nd December 2022 Esihawini Catholic Church	To intervene on Gender Issues in ward 8 as most of cases at Dr NDZ are coming from this ward
Handing over of and OSS House to an elderly man 13th December 2022 at Ntwasahlobo	We were responding to the SA Constitution where every one has a right to have a decent shelter
Disability and Albinism awareness on 13th December 2022@Junction hall	To encourage the community to give people with disability care and to treat them as normal like the way they treat others
Senior citizen day on the 15th December 2022 at Ward 04	To honour our Gogo Balile as she is our oldest citizens to our municipality
District /Local World Aids Day and 16 Days of Activism on the 08th December 2022 Sonyongwana hall	To commemorate world Aids Day and to have a dialogue on GBV issue


ACTIVITIES AND PROGRAMS IN PHOTOS:
BACK TO SCHOOL CAMPAIGN


ACTIVITIES AND PROGRAMS IN PHOTOS:
PROFILING OSS HOUSING

HANDING OVER OSS HOUSE BY MUNICIPALITY TO WARD 01 SENIOR CITIZEN



Youth Games at Ntwasahlobo Sports ground on the 27th November 2022 preparing for Mayoral Cup



FUNCTIONALITY OF WAR ROOM (All war room meeting are held in the approach of Operation Mbo rotating to all VD'



Youth skills training on SMME Development by The Berg Incubation Hub (funded by DsD) at Underberg Village Mall.



Local16 Days of Activism against Women and Children Abuse and Femicide commemorated at Ezidweni Community Hall in Ward 4 on 06/12/2022 in partnership with other Stakeholders



SENIOR CITIZENS DAY
VISIT GOGO MNGUNI 113 YEARS OLD
HANDING OVER OSS HOUSE TO MKHULU MEMELA
DISABILITY DAY



BACK TO SCHOOL PROGRAM



MATRIC AWARD CEREMONY&AWARENESS CAMPAIGN OF FIRE PREVENTATION



HUMAN RIGHTS DAY



WARD 08 WAR ROOM MEETING AND OPERATION MBO



WORLD AIDS DAY
16 DAYS OF ACTISM
HANDING OVER FOOD PARCEL AT WARD 08



ACTIVITIES AND PROGRAMS IN PHOTOS
MQATSHENI HIKING EVENT



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

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

	No proper recording system for cemeterie ☞ Lack of cemetery in Bulwer
OPPORTUNITIES	**THREATS**
☞ Hall management Policy (to be reviewed to cater for sport amenities)	☞ Vandalization of Community Facilities by Communities ☞ Public protests ☞ Unrests ☞ Natural disasters

5.3 Customer Care

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

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

5.4 Municipal Policies and By-Laws

The municipality adopted the following policies on the 29th of May 2020 and they were also be presented to Council on the 27th of May 2021 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	30 March 2023
	Petty Cash Policy	Annually	30 March 2023
	Debt Management Policy	Annually	30 March 2023
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	30 March 2023
	Tariff Policy	Annually	30 March 2023
	Indigent Management Support Policy	Annually	30 March 2023
	Budget Policy	Annually	30 March 2023
	Asset Management Policy	Annually	30 March 2023
	Supply Chain Management Policy	Annually	30 March 2023

Department	Policy	Frequency of Review	Latest date of review and adoption
	Subsistence and Travel Policy	Annually	30 March 2023
	Credit Control and Debt Collection Policy	Annually	30 March 2023
	Cash Management and Investment Policy	Annually	30 March 2023
	Fleet Management Policy	Annually	30 March 2023
Human Resource Department	Acting Allowance Policy	Annually	30 March 2023
	Introduction of new employees	Annually	30 March 2023
	Housing Subsidy Policy	Annually	30 March 2023
	HIV/AIDS Policy	Annually	30 March 2023
	Employment Equity Guideline	Annually	30 March 2023
	Employment Equity	Annually	30 March 2023
	Dress Code Policy	Annually	30 March 2023
	Discipline Policy	Annually	30 March 2023
	Code of conduct Policy	Annually	30 March 2023
	Attraction and Retention policy	Annually	30 March 2023
	Travel and subsistence Policy	Annually	30 March 2023
	Training and Development Policy	Annually	30 March 2023
	Termination of service policy	Annually	30 March 2023
	Succession Planning Policy	Annually	30 March 2023
	Substance abuse Policy	Annually	30 March 2023
	Study assistant Policy	Annually	30 March 2023

Department	Policy	Frequency of Review	Latest date of review and adoption
	Smoking Policy	Annually	30 March 2023
	Recruitment and Selection Policy	Annually	30 March 2023
	Policy on the Mayoral vehicles and Fleet management	Annually	30 March 2023
	Performance management framework	Annually	30 March 2023
	Payment of long service awards	Annually	30 March 2023
	Occupational health and safety policy	Annually	30 March 2023
	Leave Policy	Annually	30 March 2023
	Telephone Policy	Annually	30 March 2023

Table 51 Municipal Policies

Municipal By-Laws

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

BY-LAWS
Advertising signs
Cemetery and funeral undertakers
Community fire safety
Control and Management of the Aerodrome
Control of parking attendants/car guards
Credit control and debt collections
Credit management
Dumping and littering
Financial
Funeral Undertakers

Nuisances
Pound
Animal bylaws
Public Amenities
Public Health
Public meetings and gathering, Processions and the like
Removal of refuse
Standing rules and orders for council and its committees
Street trading
tariff policy
Traffic
Waste Management
Delegation Framework
Delegation of Power
RECOMMENDED BY-LAWS
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

Table: 52 Municipal By-Laws

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

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

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

Table : 53 Good Governance SWOT Analysis

Below is the Vision of the Municipality.

VISION

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

The mission statement of the municipality is as follows:

MISSION

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

CORE VALUES

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

This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPAs) has been reviewed, but now been finalized. Sector Departments programmes have been submitted however the following departments have not yet submitted:

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

IDP objectives for all departments has been developed as well as the Draft Service Delivery and Budget Implementation Plan that will help measure the performance of our IDP. The 2021/22 SDF has been developed and its alignment will ensure in the final IDP. Ward Based Plans has also been developed and is attached to the document.

The Dr Nkosazana Dlamini-Zuma Local Municipality's Budget/IDP Steering Committee meeting sat in the 3rd quarter (08-09 February 2023) and the IDP Representative Forum meeting sat on the 15th March 2023 to discuss, among other things, projects for inclusion in the 2023/24 IDP. IDP/Budget Roadshows took place on 11-20 April 2023. Another form of public participation involves the local municipality engaging the local focused interest groups on matters pertaining to their relevant sectors, as well as to include their input in the preparation the IDP through public participation processes. These interest groups include:

- Ward Committees
- Farmers' Association
- Ratespayers Assosciations
- Taxi Associations
- Informal Traders Chamber
- SMMEs
- Sports Confederation
- Local Arts and Culture Forum
- Youth Organisations

The municipality has 15 Ward Committees with membership of 10 per ward committee. However, it be noted that the recent assessment by Cogta reveals that out of 15 wards 14 were reported to be fully functional and the one are not functional that being Ward 02. The municipality will put more effort in ensuring that the other three wards improve their performance before the end of the financnial year. These Ward Committees sits on a monthly basis. Reports are submitted to Council Committees and Council through the Public Participation Unit. The stipend is also paid on monthly basis for those ward committees that were able to sit. Ward Committee capacity building Programmes are conducted by the municipality once a year.

SKILLS DEVELOPMENT/ TRAINING PROGRAMMES FOR WARD COMMITTEES

a. Ward Committee Governance NQF Level 2 SAQA ID 57823- May 2022 : Zamsiba Development Consultants

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

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

5.4.1 Local Aids Council

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

5.4.2 Local Task Team and Sukuma Sakhe

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

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

5.4.3 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	15	15	0

Table 47: LTT Deployment to War Rooms

LTT DEPLOYMENT TO WAR ROOM	
1	Mrs L Dlungwane (Department of Social Development)
2	Ms. Halalisiwe Mbatha (Department of Social Development)
3	Mr. J Meyer (Department of Human Settlements)
4	Mr Sfiso Zondi (Dr. NDZ)
5	Mr. Wandile Mbanjwa (Dr. NDZ)
6	Mr Wandile Mbanjwa (Dr. NDZ)
7	Mrs Bonie Nkandi (Dr. NDZ)

8	Mrs Bonie Nkandi (Dr. NDZ)
9	Ms. Lindiwe Zuma(Dr. NDZ)
10	Mrs Malunga (Department of Agriculture)
11	Mrs Ndobe (Department of Social Development)
12	Mr Xulu (Department of Education)
13	Ms. M. Maphanga (Dr. NDZ)
14	Mrs. Bonie Nkandi (Dr. NDZ)
15	Mr. Senzo Ngcobo (Dr. NDZ)

The LTT is fully functional with the following members:

MW Dlamini- Chairperson

Vacant – Deputy Chairperson

Secretary: Lindiwe Zuma

Deputy Secretary: Bonisiwe Nkandi

All war rooms sit on monthly basis, whilst the LTT sits on quarterly basis

Below are the schedule of War Room meetings per ward for the duration of the financial year.

WARD O1

Ward 01 War room: Schedule 2023/2024 Financial Year

Champion: Cllr S.H Mlibeni 0724766080

Chairperson: Ms Sindisiwe Myende 0725086450

Convener: Mr. A Msomi 0837781350

DATE	VENUE	TIME
05 April 2023	Vukuzithathe Boardroom	10H00
03 May 2023	Khuphuka Project Hall	10H00
07 June 2023	Batlokoa Tribal Hall	10H00
05 July 2023	Ntwasahlobo Hall	10H00
02 August 2023	Khuphuka Project Hall	10H00
06 September 2023	Batlokoa Tribal Hall	10H00
04 October 2023	Vukuzithathe Board Room	10H00
01 November 2023	Khuphuka Project Hall	10H00
06 December 2023	Batlokoa Tribal Hall	10H00
10 January 2023	Vukuzithathe Board room	10H00
07 February 2024	Khuphuka Project Hall	10H00
07 March 2024	Batlokoa Tribal Hall	10H00

WARD 02

Ward 02 war room: Schedule for the 2023/2024 Financial year

Ward 02 Champion: Cllr BB Ntshiza 083 5115079

Ward 02 Chairperson: Mr. D Qwabe 0711789464

Ward 02 Secretary: Ms. S Mjoli 0722038021

Ward Convenor: Mr. S Ngcobo 0716343381

DATE	VENUE	TIME
26/04.2023	Jabulani Hall	10H00
24/05/2023	Jabulani Hall	10H00
28/05/2023	Jabulani Hall	10H00
26/05/2023	Jabulani Hall	10H00
23/08/2023	Jabulani Hall	10H00
27/09/2023	Jabulani Hall	10H00
25/10/2023	Jabulani Hall	10H00
22/11/2023	Jabulani Hall	10H00
13/12/2023	Jabulani Hall	10H00
24/01/2023	Jabulani Hall	10H00
21/01/2023	Jabulani Hall	10H00
27/03/2024	Jabulani Hall	10H00

WARD 03

Ward 03 war room: Schedule for the 2023/2024 Financial year

War room champion: Mr. SG Mkhize 0630731729

Support clerk: Thalente Dlamini 0797032531

DATE	TIME	VENUE
13 April 2023	10:00 am	Underberg Community Hall
18 May 2023	10:00 am	Underberg Community Hall
15 June 2023	10:00 am	Underberg Community Hall
13 July 2023	10:00 am	Underberg Community Hall
17 August 2023	10:00 am	Underberg Community Hall
14 September 2023	10:00 am	Underberg Community Hall
19 October 2023	10:00 am	Underberg Community Hall
16 November 2023	10:00 am	Underberg Community Hall
14 December 2023	10:00 am	Underberg Community Hall
18 January 2024	10:00 am	Underberg Community Hall
15 February 2024	10:00 am	Underberg Community Hall
14 March 2024	10:00 am	Underberg Community Hall

WARD 04

Ward 04 war room: Schedule for the 2023/2024 Financial year

War room champion: Councillor Shoba 0762158511

Chairperson: Khulekani Sosibo 0621068587

DATE	TIME	VENUE
2 & 16 May 2023	10:00 am	Zidweni Hall
6 & 20 June 2023	10:00 am	Zidweni Hall
4 & 18 July 2023	10:00 am	Zidweni Hall
1 & 15 August 2023	10:00 am	Zidweni Hall
5 & 19 September 2023	10:00 am	Zidweni Hall
3 & 17 October 2023	10:00 am	Zidweni Hall
7 & 21 November 2023	10:00 am	Zidweni Hall
5 & 19 December 2023	10:00 am	Zidweni Hall
9 & 23 January 2024	10:00 am	Zidweni Hall
6 & 20 February 2024	10:00 am	Zidweni Hall
5 & 19 March 2024	10:00 am	Zidweni Hall
2 & 16 April 2024	10:00 am	Zidweni Hall
7 & 21 May 2024	10:00 am	Zidweni Hall
4 & 18 June 2024	10:00 am	Zidweni Hall

WARD 05

Ward 05 War room: Schedule for the 2023/2024 Financial year

War room Champion: Cllr Mdlangathi 076 7741016

Chairperson: Mr M Mseleku 0725906483

DATE	VENUE	TIME
26 April 2023	Khukhulela Hall	10H00
17 May 2023	Mlindeli Hall	10H00
14 June 2023	Ndodeni Hall	10H00
12 July 2023	Mpumlwane Hall	10H00
16 August 2023	Mpumlwane Hall	10H00
13 September 2023	Mpumlwane Hall	10H00
18 October 2023	Mpumlwane Hall	10H00
15 November 2023	Mpumlwane Hall	10H00
06 December 2023	Mpumlwane Hall	10H00
10 January 2024	Mpumlwane Hall	10H00
14 February 2024	Skofil VD @ Zidweni Hall	10H00
13 March 2024	Mlindeli Hall	10H00
10 April 2024	Ndodeni Hall	10H00
08 May 2024	Khukhulela Hall	10H00
12 June 2024	Makholweni Hall	10H00
10 July 2024	Mpumlwane Hall	10H00

WARD 06

Ward 06 war room: Schedule for 2023/2024 Financial Year

Ward Champion: Cllr NG Dlamini 0735283879

War room Convener: Ms Jabu Nzimande 0837780856

DATE	VENUE	TIME
06 July 2023	Ndumakude Hall	10H00
03 August 2023	Ndumakude Hall	10H00
07 September 2023	Ndumakude Hall	10H00
05 October 2023	Ndumakude Hall	10H00
02 November 2023	Ndumakude Hall	10H00
07 December 2023	Ndumakude Hall	10H00
04 January 2024	Ndumakude Hall	10H00
01 February 2024	Ndumakude Hall	10H00
07 March 2024	Ndumakude Hall	10H00
04 April 2024	Ndumakude Hall	10H00
02 May 2024	Ndumakude Hall	10H00

WARD 07

Ward 07 war room: Schedule for the 2023/2024 Financial year

Champion: Cllr SS Phoswa (Speaker) 0727084358

Chairperson: Ms Bongi Mlaba 0632347079

DATE	VENUE	TIME
21 April 2023	Gqumeni Hall	10H00
12 May 2023	Mnqundekweni Hall	10H00
17 June 2023	Gala Hall	10H00
14 July 2023	Taarsvalley Hall	10H00
12 August 2023	Gqumeni Hall	10H00
16 September 2023	Mnqundekweni Hall	10H00
13 October 2023	Gala Hall	10H00
17 November 2023	Taarsvalley Hall	10H00
15 December 2023	Gqumeni Hall	10H00
12 January 2024	Mnqundekweni Hall	10H00
17February 2024	Gala Hall	10H00
15 March 2024	Taarvalley Hall	10H00

WARD 08

Ward 08 war room: Schedule for the 2023/2024 financial year

Ward Champion: Cllr MM Dlamini 0832699887

War room Convenor: Sibonelo Gumede 0837786248

DATE	VENUE	TIME
11 April 2023	Mkhazeni Hall	10H00
11 May 2023	Mkhazeni Hall	10H00
08 June 2023	Mkhazeni Hall	10H00
13 July 2023	Mkhazeni Hall	10H00
10 August 2023	Mkhazeni Hall	10H00
14 September 2023	Mkhazeni Hall	10H00
12 October 2023	Mkhazeni Hall	10H00
09 November 2023	Mkhazeni Hall	10H00
07 December 2023	Mkhazeni Hall	10H00
11 January 2024	Mkhazeni Hall	10H00
08 February 2024	Mkhazeni Hall	10H00
14 March 2023	Mkhazeni Hall	10H00
11 April 2023	Mkhazeni Hall	10H00

WARD 09

Ward 9 War room: Schedule for the 2023/2024 Financial year

War room Champion: Cllr BB Khathi 08164243

War room Convenor: Mr. Z Mncwabe 0837780560

DATE	VENUE	TIME
26/04/2023	Nkwezela Hall	10H00
10/05/2023	Nkwezela Hall	10H00
31/05/2023	Nkwezela Hall	10H00
14/06/2023	Nkwezela Hall	10H00
26/07/2023	Nkwezela Hall	10H00
09/08/2023	Nkwezela Hall	10H00
30/08/2024	Nkwezela Hall	10H00
13/09/2023	Nkwezela Hall	10H00
04/10/2023	Nkwezela Hall	10H00
25/10/2023	Nkwezela Hall	10H00
08/112023	Nkwezela Hall	10H00
29/11/2023	Nkwezela Hall	10H00
13/12/2023	Nkwezela Hall	10H00
17/01/2023	Nkwezela Hall	10H00

WARD 10

Ward 10 war room: Schedule for the 2023/2024 Financial year

War room Champion: Cllr Bhengu 0733881649 /0727474861

War Room Convenor: Mr. Z Mncwabe 0837780560

DATE	VENUE	TIME
11 April 2023	Bulwer Community Centre	10H00
09 May 2023	Bulwer Community Centre	10H00
13 June 2023	Bulwer Community Centre	10H00
11 July 2023	Bulwer Community Centre	10H00
08 August 2023	Bulwer Community Centre	10H00
12 September 2023	Bulwer Community Centre	10H00
10 October 2023	Bulwer Community Centre	10H00
14 November 2023	Bulwer Community Centre	10H00
07 December 2023	Bulwer Community Centre	10H00

WARD 11

Ward 11 war room: Schedule for the 2023/2024 Financial year

War room Champion: Cllr X Zamisa

War room convenors: Ms Shezi /Mr S Madonda 0827786054 OR 0728898726/0829420960

DATE	VENUE	TIME
26/04/2023	Nkelabantwana Hall	10H00
24/052023	Nkelabantwana Hall	10H00
21/06/2023	Nkelabantwana Hall	10H00
26/07/2023	Nkelabantwana Hall	10H00
23/08/2023	Nkelabantwana Hall	10H00
27/09/2023	Nkelabantwana Hall	10H00
13/12/2023	Nkelabantwana Hall	10H00
24/01/2024	Nkelabantwana Hall	10H00
21/02/204	Nkelabantwana Hall	10H00
27/03/2024	Nkelabantwana Hall	10H00

WARD 12

Ward 12 war room: Schedule for the 2023/2024 Financial year

Ward Champion: Cllr Vusi Thulasizwe Mthembu 0827467621

DATE	VENUE	TIME
11 April 2023	Bethlehema Hall	10H00
25 April 2023	Bethlehema Hall	10H00
16 May 2023	Bethlehema Hall	10H00
30 May 2023	Bethlehema Hall	10H00
13 June 2023	Bethlehema Hall	10H00
27 June 2023	Bethlehema Hall	10H00
11 July 2023	Bethlehema Hall	10H00
28 July 2023	Bethlehema Hall	10H00
15 August 2023	Bethlehema Hall	10H00
29 August 2023	Bethlehema Hall	10H00
12 September 2023	Bethlehema Hall	10H00
26 September 2023	Bethlehema Hall	10H00
17 October 2023	Bethlehema Hall	10H00
31 October 2023	Bethlehema Hall	10H00
14 November 2023	Bethlehema Hall	10H00
28 November 2023	Bethlehema Hall	10H00
05 December 2023	Bethlehema Hall	10H00
30 January 2023	Bethlehema Hall	10H00

27 February 2023	Bethlehema Hall	10H00
19 March 2023	Bethlehema Hall	10H00

WARD 13

Ward 13 war room: Schedule for the 2023/2024 Financial year

War room Champion: 0723128081

War room convenor: Ms P Mbatha 0829420951

DATE	VENUE	TIME
11April 2023	Seaford Hall	10H00
09 May 2023	Seaford Hall	10H00
13 June 2023	Seaford Hall	10H00
11 July 2023	Seaford Hall	10H00
08 August 2023	Seaford Hall	10H00
12 September 2023	Seaford Hall	10H00
10 October 2023	Seaford Hall	10H00
14 November 2023	Seaford Hall	10H00
05 December 2023	Seaford Hall	10H00
16 January 2024	Seaford Hall	10H00
13 February 2024	Seaford Hall	10H00
12 March 2024	Seaford Hall	10H00

WARD 14

Ward 14 war room: Schedule for the 2023/2024 Financial year

Ward Champion: Cllr T Mdladla 0824888599

DATE	VENUE	TIME
04 April 2023	Junction Hall	10H00
30 May 2023	Junction Hall	10H00
27 June 2023	Junction Hall	10H00
25 July 2023	Junction Hall	10H00
29 August 2023	Junction Hall	10H00
26 September 2023	Junction Hall	10H00
31 October 2023	Junction Hall	10H00
28 November 2023	Junction Hall	10H00
19 December 2023	Junction Hall	10H00
30 January 2023	Junction Hall	10H00
27 February 2023	Junction Hall	10H00
26 March 2923	Junction Hall	10H00

WARD 15

Ward 15 war room: Schedule for 2023/2024 Financial year

War room Champion: Cllr MW Mtolo 0825817975

War room Chairperson: Ms B ZULU 0764607002

War room convenor: Ms P Bezuidenhout 0837786602

DATE	VENUE	TIME
10/05/2023	Masamini Hall	10h00
14/06/2023	Sandanezwe Hall	10h00
12/07/2023	Masamini	10h00
16/08/2023	Sandanezwe Hall	10h00
13/09/2023	Masamini Hall	10h00
11/10/2023	Sandanezwe Hall	10h00
15/11/2023	Masamini Hall	10h00
13/12/2023	Sandanezwe Hall	10h00
10/02/2024	Masamini Hall	10h00
14/02/2024	Sandanezwe Hall	10h00
13/03/2024	Masamini Hall	10h00

5.5 Customer Care

Customer Care unit was established by council where customer complaints are received and submitted to relevant departments for implementation. The municipality has developed an Intergrated Customer Care Strategy and continues to present it to Council for review. Suggestion Boxes and Notice Boards have been placed in all 15 wards whereby members of the public will place their complaints and these would be collected on a weekly basis and responded to within a specified time as indicated in the draft Customer care policy.

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

5.6 Municipal Policies and By-Laws

The municipality adopted the following policies on the 30th of Marc3 2022 and they were also be presented to Council on the 30th of May 2023 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
Finance Department	Unauthorized fruitless and wasteful expenditure policy	Annually	30 May 2023
	Petty Cash Policy	Annually	30 May 2023
	Debt Management Policy	Annually	30 May 2023
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	30 May 2023
	Tariff Policy	Annually	30 May 2023
	Indigent Management Support Policy	Annually	30 May 2023
	Budget Policy	Annually	30 May 2023
	Asset Management Policy	Annually	30 May 2023
	Supply Chain Management Policy	Annually	30 May 2023
	Subsistence and Travel Policy	Annually	30 May 2023
	Credit Control and Debt Collection Policy	Annually	30 May 2023
	Cash Management and Investment Policy	Annually	30 May 2023

Department	Policy	Frequency of Review	Latest date of review and adoption
	Fleet Management Policy	Annually	30 May 2023
PubHuman Resource Department	Acting Allowance Policy	Annually	30 May 2023
	Introduction of new employees	Annually	30 May 2023
	Housing Subsidy Policy	Annually	30 May 2023
	HIV/AIDS Policy	Annually	30 May 2023
	Employment Equity Guideline	Annually	30 May 2023
	Employment Equity	Annually	30 May 2023
	Dress Code Policy	Annually	30 May 2023
	Discipline Policy	Annually	30 May 2023
	Code of conduct Policy	Annually	30 May 2023
	Attraction and Retention policy	Annually	30 May 2023
	Travel and subsistence Policy	Annually	30 May 2023
	Training and Development Policy	Annually	30 May 2023
	Termination of service policy	Annually	30 May 2023
	Succession Planning Policy	Annually	30 May 2023
	Substance abuse Policy	Annually	30 May 2023
	Study assistant Policy	Annually	30 May 2023
	Smoking Policy	Annually	30 May 2023
	Recruitment and Selection Policy	Annually	30 May 2023
	Policy on the Mayoral vehicles and Fleet management	Annually	30 May 2023

Department	Policy	Frequency of Review	Latest date of review and adoption
	Performance management framework	Annually	30 May 2023
	Public Participation Policy Customer Care Policy Ward Committee Policy	Annually	30 May 2023
	Payment of long service awards	Annually	30 May 2023
	Occupational health and safety policy	Annually	30 May 2023
	Leave Policy	Annually	30 May 2023
	Telephone Policy	Annually	30 May 2023

Table 51 Municipal Policies

Municipal By-Laws

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

BY-LAWS
Advertising signs
Cemetery and funeral undertakers
Community fire safety
Control and Management of the Aerodrome
Control of parking attendants/car guards
Credit control and debt collections
Credit management
Dumping and littering
Financial
Funeral Undertakers
Nuisances
Pound
Animal bylaws

Public Amenities
Public Health
Public meetings and gathering, Processions and the like
Removal of refuse
Standing rules and orders for council and its committees
Street trading
tariff policy
Traffic
Waste Management
Delegation Framework
Delegation of Power
RECOMMENDED BY-LAWS
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

Table: 52 Municipal By-Laws

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

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

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

Table : 53 Good Governance SWOT Analysis

4. WARD BASED PLANS

The 2023/2024 Ward Based Plans are attached as Annexure F.

BROAD BASED COMMUNITY NEEDS

Dr. Nkosazana Dlamini Zuma Municipality has structures in place to address broad based community needs. One crucial structure in particular is the ward committee that is tasked with this function. The central purpose of this plan is to develop comprehensive tools to measure the performance of ward committees individually and collectively through the establishment of sector sub-committees. The local municipality has conducted the IDP roadshows, from which the broad-based community needs in each electoral ward were established, as indicated in the table below.

Table: 63 Broad Based Community Needs

Ward No.	VD NAME	COMMUNITY REQUEST
WARD 1	Thunzi, Mqatsheni, Solokohlo, Ngqiya, Ntwasahlobo, Stepmore,Mhlangeni, Ridge,	1. Ngqiya access road 2. Somangwe access road 3. KwaMvimbela access road
WARD 2	KwaPitela, eNhlanhleni, Himeville, Goxhill, Mahwaqa, Drakensberg	1.Khambule access road 2.KwaPitela road maintenance 3.Nhlanhleni Line 2 access road
WARD 3	Underberg Location, Khubeni , St Francis, KaGwayiza	1. Social housing 2. Ekhubeni crèche 3. Underberg sportsground
WARD 4	Cabazi, Thonsini, Magcakini, Madwaleni, Mashayilanga	1. Kilmon sportsfield 2. Sidangeni bridge 3. Thonsini community hall
WARD 5	Ndulwini, Masamini, Ndodeni, Mpumlwane, Dazini, Khukhulela, Ndodeni, Nomagaga, Mlindeni, Skofill	1.Leki access road 2. Skofil Community hall 3. RDP housing
WARD 6	Indumakude,Hlabeni,Ngcesheni,Isibonelo Esihle, Sbovini, Qulashe	1.Mfundisi access road 2.Ngcesheni community hall 3. Dalibhungu access road
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni,Gala	1.Network aerial 2. Gala crèche 3. Library
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	1.Siyazama crèche/hall 2. Siyethemba creche 3. Bazini sportfield B4/B4 access road
WARD 9	Embhulelweni, Nkwezela, Ezitendeni, KwaPhini, Espolini, Ematendedni, Tafuleni, Sopholile and Obhukwini	1.Bhambatha crèche 2. Qalabusha creche 3. Siyathuthuka crèche
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	1. Njobokazi creche 2.Zakhisweni access road 3. Mbelu access road
WARD 11	Nkelabantwana, Mafohla, Bhidla, Mangwaneni, Macabazini, Ukhalo, Emazizini, Ntabamakhaba, Shaya, Bheni, Mandlezizwe, Mkhohlwa, Nkumba, Church and Mdayane	1. Mkhohlwa creche 2. Ekupholeni creche 3. Regravel Bhidla access road
WARD 12	Sindawonye, Memela, Ndabakazibuzwa, Zashuke	1.Fakazi hall- ePhosane 2. Didibhuku road- eQweleni 3. Magwababeni sportfield

WARD 13	Sokhela, Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe, Ekuthuleni, Ngudwini, Shalisi	1. Zuma access road maintenance 2. Donnybrook Taxi Rank 3. Seaford,Dumabezwe and Sokhela Electricity infills
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	1.Jama access road 2.Junction access road 3.Nomandlovu sportground Phase 2
WARD 15	KwaSawoti, Emasameni,Sandanezwe,KwaJani and Skheshini	1. Khuphuka access road 2. Masameni sportfield 3. Shayamoya access road

SECTION D: MUNICIPAL VISION, GOALS, STRATEGIES AND OBJECTIVES

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

The Performance Management Areas, Development Goals Strategies and Objectives, and Projects forthcoming from the IDP internalize the vision to actualize what it prescribes for development within the NDZ municipal area. While the spatial development framework is a spatial reflection of the vision and gives effect to the vision by guiding spatial development in the area. The table below captures the terminology essential in understanding the performance management areas the development goals, strategies and objectives undertaken by the municipality.

Strategic Focus Area	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality needs to be strategically focused and only do what it is mandated to do, within the limits of its available resources, to deliver successfully on its development mandate.
Development Strategy	It defines the path or direction taken to strive towards achieving the goal(s) and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
Development Objective	A clear, milepost, or marker along the strategically chosen path or direction (the Development Strategy) the objectives are put into place to achieve the goal(s). An objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

Table 64 Strategic Focus Areas

It serves to highlight what the municipality has adopted a strategic structure, upon which the key performance areas, development goals and associated objectives and strategies are developed. This structure is illustrated below.

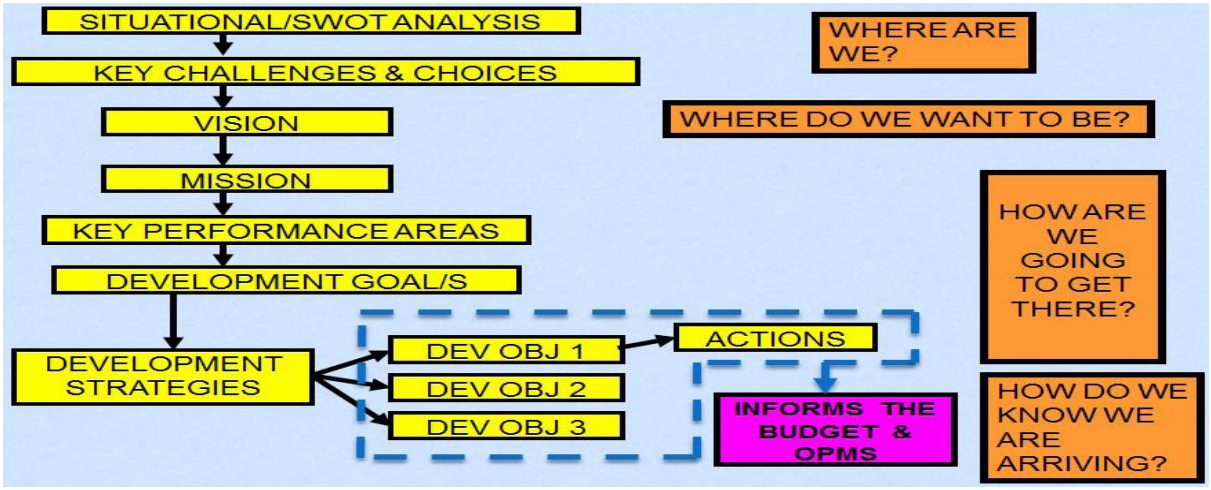


Figure 12 Strategic Structure adopted by Dr NDZ LM

Dr Nkosazana Dlamini-Zuma Local Municipality has formulated a strategic framework under which it aims to undertake the strategic objectives found in the objectives chapter D to achieve above-mentioned vision

Below is the table clearly articulating goals, strategies and objectives as per IDP Format Guidelines, which is also aligned to Back to Basics Pillars

	1.10.1.4 Submission of Back to	Number of Back to Basics reports submitted to the
1.11.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	1.11.1.1 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY: PUBLIC WORKS AND BASIC SERVICES
BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services
2023/2024 STRATEGIC OBJECTIVES

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE
2.1 Delivering Basic Services and Infrastructure	2.1.1.To improve access to roads infrastructure by 30 June 2026	2.1.1.1 Renewal of Gravel Roads 1) Ntwasahlobo Access Road 2) Mahwaqa Access Road 3) Coachmans Close- Pin Oak 4) Zidweni Access Road. 5) Makubheka Access Road. 6) KwaMfundisi Access Road (Qulashe) 7) Magoso Access Road 8) Kolubovu Access Road 9) Duma Access Road 10) Mbelu Access Road 11) Dlamini Access Road 12) Maphanga Access Road 13) Albertina Access Road 14) Jama Access Road 15) Emgxobeni Access Road	Number of kilometers of gravel roads renewed
	2.1.1.2	Construction of Asphalt/concrete roads. 1) Himeville Asphalt Road 2) Underburg Asphalt Road 3)Bulwer Asphalt Road 4) Himeville Township Roads	Number of kilometers of roads surfaced with asphalt/concrete
		2.1.1.3 Road Maintenance =	Number of kilometers of gravel roads maintained.

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.1.5 Upgrade of Gravel Roads steep hills to concrete	Number of kilometers of gravel roads steep hills upgraded to concrete surface
		2.1.1.6 Construction of Pedestrian Bridges 1) Ridge to Ntwasahlobo 2) Dazini Ndlangisa Bridge 3) Ghobhoghobho bridge 4)Half My right	Number of EIA Studies conducted for pedestrian bridges
	2.1.2 To improve roads storm water control infrastructure by 30 June 2026	2.1.2.1 Roads Storm Water installation	Number of meters of roads storm water-pipes installed
	2.1.3 To improve access to buildings and recreational facilities by 30 June 2026	2.1.3.1 Construction of Community halls 1) Mafohla Community hall 2) Msameni Community Hall	Number of community halls constructed
		2.1.3.2 Construction of Sports Fields 1) Creighton Sport centre phase 2	Number of sport fields constructed

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT **OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES** **GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services** **Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services**			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.3 Construction of Creches 1) Gala Crèche 2)Lwazi Creche 3)Sizamokuhle-Njobokazi Creche	Number of Creches constructed

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES

PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR

FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
		2.1.3.6 Maintenance of Community Assets 1. Nkumba Community Hall 2. Mkhazini Community Hall 3. KwaPitela Sportfield 4. Mpumlwane Sportfield	Number of community assets maintained
		2.1.3.7 Maintenance of Municipal Buildings 1. Underberg Library 2. Bulwer CSC	Number of municipal buildings maintained
		2.1.3.8 Construction of Bus shelters	Number of Bus Shelters constructed
		2.1.3.9 Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed
	2.1.4 To improve access to electricity by 30 June 2026	2.1.4.1 Household Electrification	Number of households connected to grid electricity

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.5 To improve access to solid waste management services by 30 June 2026	2.1.5.1 Solid Waste Management	Number of Households with access to solid waste removal
			Number of indigent households with access to free waste removal
	2.1.6 To improve access to housing infrastructure by 30 June 2026	2.1.6.1 Facilitation of housing projects	Number of housing projects facilitated
	2.1.7 To report job opportunities created through infrastructure development	2.1.7.1 Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT **OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES** **GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services**			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
	2.1.8 To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	2.1.8.1 Infrastructure Upgrade of municipal towns: 1) Underberg Town Upgrade,	Number of municipal towns infrastructure upgraded to enhance economic development
	2.1.9 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	2.1.9.1 Capital Budget Expenditure	Percentage of a municipality's annual capital budget actually spent on capital
		2.1.9.2 Submission of Back 2 Basics Circular 88 reports	Number of Back 2 basics report submitted to the MM's Office for consolidation
		2.1.9.3. Coordination of Individual Performance Management	Number of IPMS assessments coordinated (Middle Managers)
	2.1.10 To improve revenue management for effective service delivery and financial viability by 30 June 2026	2.1.10.1 Revenue Enhancement - Himeville Transfer Station	Number of projects implemented to enhance municipal revenue

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH** **GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
3.1 Local Economic Development	3.1.1 To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents or Disasters by 30 June 2026	3.1.1.1 Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted
		3.1.1.2 Conduct Disaster Management	Number of Disaster Management Advisory and Community Safety
		3.1.1.3 Review of the Disaster	Number of Disaster Management Sector Plans Reviewed
		3.1.1.4 Procurement of Disaster relief material	Number of Disaster Relief material Procured

		3.1.1.6 Procurement	Number of Lightning Conductors
		3.1.1.7 Conduct Fire	Number of fire inspections
		3.1.1.8 Procurement	Number of vehicles procured
	3.2.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	3.2.1.1 Conduct	Number of Library Outreach
		3.2.1.2 Conducting	Number of Computer Trainings
	3.3.1 To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	3.3.1.1 Conduct Multi- stakeholder Road Blocks .	Number of Multi- stakeholder Road Blocks conducted

3.4.1 To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	3.4.1.1 Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building programmes conducted
	3.5.1.1 Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated
3.6.1 To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	3.6.1.1 Coordination of Forums	Number of Special groups forums coordinated

3.7.1 To promote a healthy lifestyle and self-sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness	3.7.1.1 Coordination of events	Number of events coordinated
3.8.1 To promote Bulwer CSC to increase its functionality by 30 June 2026	3.8.1.1 Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC
3.9.1 To improve organizational performance for effective service delivery by 30 June 2026	3.9.1.1 Submission of Back-to-Basics reports 3.9.1.2 Monitor maintenance of Cemeteries 1.Creighton 2.Donnybrook 3.Underberg	Number of Back-to- Basics reports submitted to the Office of the MM Number of reports on the maintenance of parks & Cemeteries Number of reports on monitoring of maintenance of community halls and sports fields

3.10.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	3.10.1.1 Revenue Enhancement	Number of projects implemented to enhance municipal revenue
3.11.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	3.11.1.1 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **NATIONAL KPI:. Financial Viability expressed by the Ratios**			
GOALS	**OBJECTIVES**	**STRATEGIES**	**Key Performance Indicators**
4.1 Sound Financial and Supply Chain Management	4.1.1 To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	4.1.1.1 Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee &
		4.1.1.2 Review of budget related policies	Number of reviewed budget related policies approved by Council
		4.1.1.3 Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted
		4.1.1.4 Development of Budget and Treasury reports to monitor	Percentage of the municipality's capital budget actually spent on capital projects
		4.1.1.5 Management of financial resources to ensure sustainability for service delivery	Number of days/months for cash/cost coverage
	4.2.1 To improve internal control to efficiently manage municipal resources by 30 June 2026	4.2.1.1 Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated
		4.2.1.2 Conducting Stock taking	Number of stock taking conducted

		4.2.1.3 Conducting of assets	Number of assets verifications
		4.3.1.1 Development of the	Number of procurement plans approved
		4.3.1.2 Development & submission of SCM reports	Number of Quarterly SCM reports submitted to Council
	4.4.1 To manage municipal expenditure to maximize financial viability by 30 June 2026	4.4.1.1 Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice
	4.5.1 To improve good governance and accountability by producing accurate financial reports 30 June 2026	4.5.1.1 Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .Financial Viability expressed by the Ratios			
GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
	4.6.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	4.6.1.1 Revenue collection.	Percentage of revenue collected
		4.6.1.2 Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented
		4.6.1.3 Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT
		4.6.1.4 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	4.7.1 To improve service delivery by providing basic needs by 30 June 2026	4.7.1.1 Updating of Indigent register	Number of indigent registers updated
		4.7.1.2 Provision of free basic electricity (Indigent support) to Indigent	Number of indigent households provided with FBE

	4.8.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	4.8.1.1 Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation
		4.8.1.2 Implementation of AG's action plan in response to 2022/2023 Audit Report	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT

GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of

GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
5.1 Good Governance and Public Participation	5.1.1 To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	5.1.1.1 Review and development of the 2023/24 IDP	Number of IDPs reviewed, developed and submitted to Council for approval
	5.2.1 Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2026	5.2.1.1 Conducting Quarterly Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted
	5.3.1 Prepare quarterly performance reports and submit to Council structures by 30 June 2026 5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2026	5.3.1.1 Preparing of quarterly performance reports to Council	Number of Performance Reports submitted
		5.4.1.1 Risk Management	Number of risk registers developed and monitored
		5.4.1.2 Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to oversight structures
		5.4.1.3 Implementation of the Anti-Fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy
		5.4.1.4 Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology &charters reviewed

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE			
		5.4.1.5 Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures
		5.4.1.6 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		5.4.1.7 Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA
	5.5.2 To improve organisational performance for effective service delivery by 30 June 2026	5.5.2.1 Grant Expenditure on capital projects: (INEP: R6 352 00 Small Town Rehabilitation Grant: R5 200 000	Percentage spent on grants received

	5.5.3 To encourage participation of the local community in the affairs of the municipality by 30 June 2026	5.5.3.1 Publishing of municipal programmes through social media platforms 5.5.3.2 Coordinating Combined quarterly ward committee meetings	Number of municipal programmes published in different media platforms Number of combined quarterly ward committee meetings coordinated

NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2026	6.1.1.1 Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed
		6.1.1.2 Creighton Subdivision Layout Plan Phase 1	Percentage of General Plans submitted to the Surveyor General for approval.
		6.1.1.4 Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of

		6.1.1.5 Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR
		6.1.1.7 Formalization of Khenana Area (Bulwer)	Number of applications submitted to Municipal Planning tribunal
	6.2.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	6.2.1.1 Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills Number of SMMEs and Coops supported with material and equipment
	6.3.1 To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	6.3.1.1 Coordination of LED and Tourism Structures or Stakeholders 6.3.2.1 Partnerships for	Number of LED and Tourism Stakeholder Forums Coordinated

	6.5.1 To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	6.5.1.1 Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.
	6.6.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	6.6.1.1 Develop and monitor implementation of the AG's action plan 6.6.1.2 Capital budget expenditure	Number of reports presented to oversight structures to monitor the implementation of the AG's Action Plan Percentage of a municipality's annual capital budget actually spent on capital projects
	6.7.1 To improve organisational performance for effective service delivery by 30 June 2026	6.7.1.1 Submission of Back to Basics reports 6.7.1.2 Coordination of Individual Performance Management Systems	Number of Back to Basics Reports submitted to MM's Office for consolidation Number of IPMS assessments coordinated (Middle Managers)

	6.8.1 To attend trade exhibition and provide market access to our local business by 30 June 2026	6.8.1.1 Trade Exhibitions attendance	Number of Trade Exhibitions Attended: Royal Show Tourism Indaba

	4.4.1 To manage municipal expenditure to maximize financial viability by 30 June 2026 4.5.1 To improve good governance and accountability by producing accurate financial reports 30 June 2026	4.4.1.1 Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice
		4.5.1.1 Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: Financial Viability expressed by the Ratios			
GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
	4.6.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026	4.6.1.1 Revenue collection.	Percentage of revenue collected
		4.6.1.2 Implementation of the	Number of Valuation roll implemented
		4.6.1.3 Monitoring of Budget expenditure to enhance service	Percentage of OPEX Budget saved in line with Circular 82 of NT
		4.6.1.4 Revenue Enhancement	Number of projects implemented to enhance the municipal revenue
	4.7.1 To improve service delivery by providing basic needs by 30 June 2026	4.7.1.1 Updating of Indigent	Number of indigent registers updated
		4.7.1.2 Provision of free basic electricity (Indigent support) to	Number of indigent households provided with FBE
	4.8.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	4.8.1.1 Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation
		4.8.1.2 Implementation of AG's action plan in response to 2022/2023 Audit Report	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
5.1 Good Governance and Public Participation	5.1.1 To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June	5.1.1.1 Review and development of the 2023/24 IDP	Number of IDPs reviewed, developed and submitted to Council for approval
	5.2.1 Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2026	5.2.1.1 Conducting Quarterly Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted
	5.3.1 Prepare quarterly performance reports and submit to Council structures by 30 June 2026 5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2026	5.3.1.1 Preparing of quarterly performance reports to Council oversight structures	Number of Performance Reports submitted
		5.4.1.1 Risk Management	Number of risk registers developed and monitored
		5.4.1.2 Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit
		5.4.1.3 Implementation of the Anti-Fraud and Anti- Corruption	Number of reports on the Implementation of the Anti-fraud and
		5.4.1.4 Reviewal of charters, policies, strategies and	Number of policies, strategies, methodology &charters reviewed

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE			
		5.4.1.5 Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures
		5.4.1.6 Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects
		5.4.1.7 Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA

	5.5.2 To improve organisational performance for effective service delivery by 30 June 2026	5.5.2.1 Grant Expenditure on capital projects: (INEP: R6 352 00 Small Town Rehabilitation Grant: R5 200 000	Percentage spent on grants received
	5.5.3 To encourage participation of the local community in the affairs of the municipality by 30 June 2026	5.5.3.1 Publishing of municipal programmes through social media platforms 5.5.3.2 Coordinating Combined quarterly ward committee meetings	Number of municipal programmes published in different media platforms Number of combined quarterly ward committee meetings coordinated

NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY** **BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES**			
GOALS	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2026	6.1.1.1 Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed
		6.1.1.2 Creighton Subdivision Layout Plan Phase 1	Number of submissions of the General Plans to the Surveyor General for approval
		6.1.1.4 Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application
		6.1.1.5 Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR

		6.1.1.7 Formalization of Khenana Area (Bulwer)	Number of submissions of the General Plans to the Surveyor General for approval.
	6.2.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with	6.2.1.1 Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and	Number of Emerging Enterprise's trainings conducted on various skills
	6.3.1 To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	6.3.1.1 Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated
	6.5.1 To develop, transform and promote tourism through engagement of local and	6.5.1.1 Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.
	6.6.1 To inculcate a culture of good governance compliance and effective internal controls by	6.6.1.1 Develop and monitor implementation of the AG's action plan	Number of reports presented to oversight structures to monitor the implementation of the AG's

	6.7.1 To improve organisational performance for effective service delivery by 30 June 2026	6.7.1.1 Submission of Back to Basics reports 6.7.1.2 Coordination of Individual Performance Management Systems	Number of Back to Basics Reports submitted to MM's Office for consolidation Number of IPMS assessments coordinated (Middle Managers)
	6.8.1 To attend trade exhibition and provide market access to our local business by 30 June 2026	6.8.1.1 Trade Exhibitions attendance	Number of Trade Exhibitions Attended: Royal Show Tourism Indaba

SECTION E1: STRATEGIC MAPPING

The review of the Spatial Development Framework is aligned to the current review of the IDP and reflecting the long term vision and goals of the municipality.

1.1. PROTECTION OF NATURAL RESOURCES

The protection of natural systems from disturbance and displacement by future development is of critical importance. The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future development planning, particularly indicating those areas where development needs to be avoided or carefully managed. As such, areas where no or limited development should take place must focus on the conservation of the core biodiversity areas in NDZ. These include protected and conservation areas, wetlands, flood plains, steep slopes, and special sensitive biodiversity areas. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Dr NDZ LM.

There are several environmentally sensitive areas within the municipality. Conservation areas within NDZ has special environmental status and economic value.

1.1.1. PROTECTED AREAS

There are several protected areas in the municipal area, with the uKhahlamba Drakensberg Park World Heritage Site (UDP WHS) (approximately 71 129,21ha). Protected Areas must be assigned a buffer and land uses in the buffer areas must be compatible with the values of the protected areas. Land uses within these buffers must be monitored and strictly managed to rapidly identify and mitigate environmental impacts The UDP WHS Buffer includes a set of rules that govern land use and activities in that zone.

1.1.2. CRITICAL AREAS OF BIODIVERSITY

Maintaining ecological processes and functions of natural systems are important and critically important biodiversity areas have therefore been defined by Ezemvelo KZN Wildlife to ensure that terrestrial biodiversity resources remain available to the local inhabitants and future generations. As a measure to protect these areas, KZN Wildlife has started to develop control measures that will be included in the municipal land use scheme.

Spatial and land use management must take note of the following land use implications for CBAs:

Biodiversity management should further seek to achieve a reduction in the rate of ecosystem and species extinction and biodiversity assets must be protected to secure a sustained supply of ecosystem goods and services over time.

The ability to secure the ecosystem goods and services upon which future communities must build their livelihoods will require short-term responses. This is challenging in a “pro-poor” policy environment where an eco-centric approach to development is neither applicable nor achievable.

Critically endangered, endangered, and vulnerable ecosystems, represent a key strategic development conflict of the SDF, and it will require responses to satisfy national policy priorities. These areas need some level of protection and activities that could strengthen it includes Biodiversity Stewardship programmes to secure critical biodiversity on private land; inclusion of CBAs in municipal spatial plans and adherence to regulatory requirements for development that is proposed within critical biodiversity areas. In addition, the application of restrictive zoning categories for ecologically important areas are very important.

There are certain national and provincial intervention programmes that can be implemented to assist in the management of threatened ecosystems and provide opportunities for economic development. These include the clearing of invasive aliens through Working for Water, or other forms of rehabilitation e.g., through Working for Wetlands, Land Care, etc.

- These areas require that natural vegetation and ecosystems be retained in a natural state.
- There should be no development that involves disturbance of any ecological feature or process.
- Existing agricultural land uses within these areas should remain unchanged as these often support important biodiversity.
- Management of these areas should seek to protect and maintain the structure and function of the biodiversity features present and to promote sustainable land management to safeguard the ecosystem goods and services that the areas provide and the biodiversity which they support.

1.1.3. ENVIRONMENTAL CORRIDORS AND ECOLOGICAL LINKS

Environmental corridors and ecological links relate to the promotion of sustainable land management for the ecosystem goods and services that these areas provide and the biodiversity which they support. Spatial planning and land use management must acknowledge the following land use implications for Ecosystem Support Areas are as follows:

- The identified corridor is maintained in a natural or near-natural state, with extensive grazing and a limited level of resource harvesting being permitted on a sustainable basis. Small scale

dwelling houses and low impact tourism and environmental activities may be permitted, where they do not adversely impact on the functionality of the ecological corridor.

- ☞ Existing agricultural land uses within these areas should remain unchanged as these often support important biodiversity.

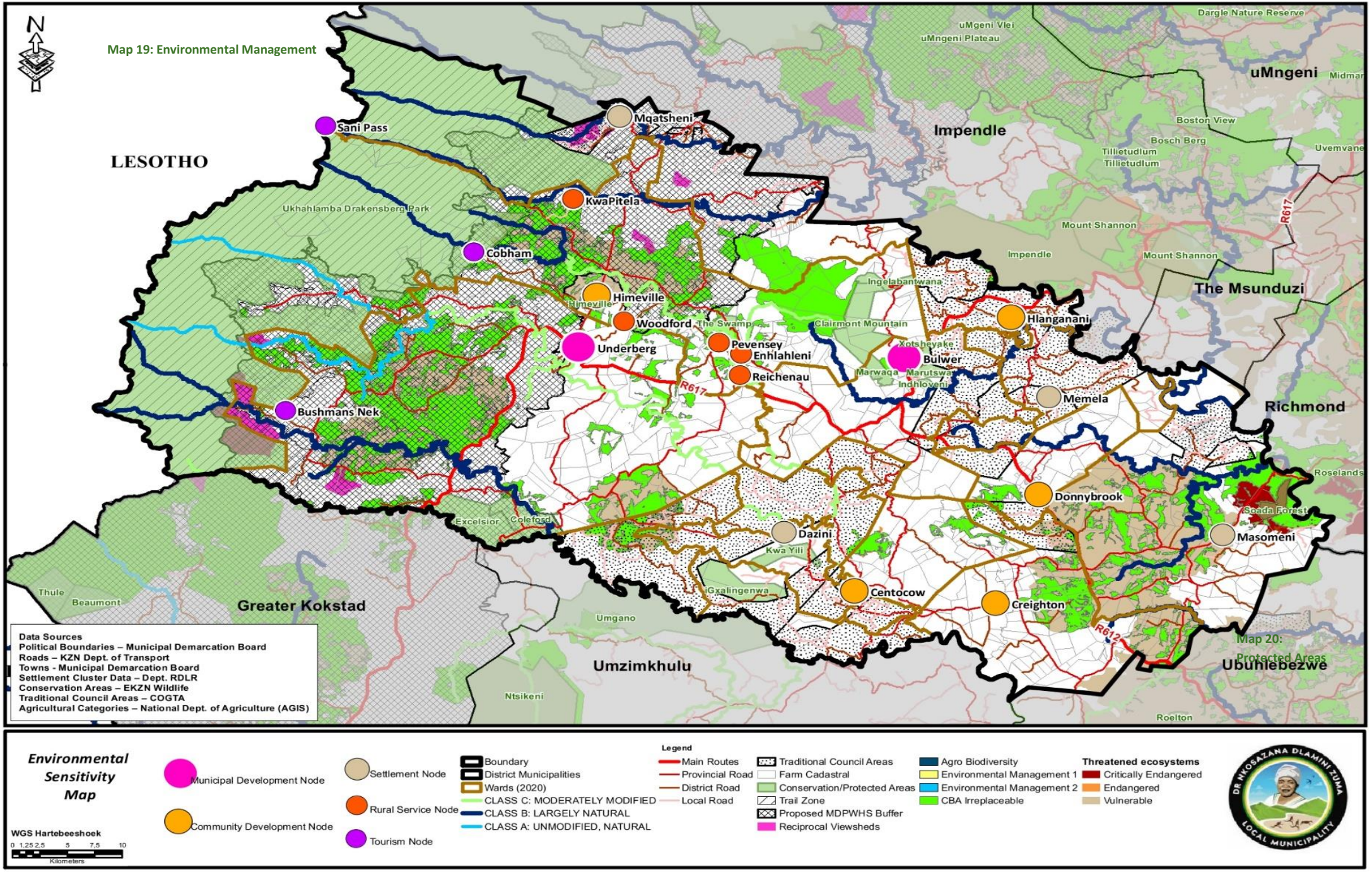
Management of these areas should seek to protect and maintain the structure and function environmental corridors and ecological links and to promote sustainable land management for the ecosystem goods and services that the areas provide and the biodiversity which they support.

1.1.4. BIODIVERSITY LAND USE

Ezemvelo KZN Wildlife developed the Biodiversity Land Use (BLU) coverage that reflects a refined CBA irreplaceable and ESA layer as well as considering compatibility with agricultural usage. This becomes very important from a spatial planning and land use management perspective and needs to be included in the environmental management frame of the SDF. The BLU dataset identifies where priority areas for biodiversity conservation occur, how these areas relate to priority agricultural land and defines the compatibility and controls of these two land-uses.

Table 48: Land use implications of the BLU coverage

Agro-Biodiversity Areas where both agricultural and biodiversity considered important and where agricultural and biodiversity management considered as a compatible land-use.	No to limit development should occur within these identified areas. The preference is that the natural vegetation layer is maintained in good condition and that surfaces are not hardened. Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats and ecosystems.
Environmental Management 1 Areas which are import for biodiversity and the biodiversity network, but which do not represent high priority agricultural areas.	Requires that the identified corridor is maintained in a natural or near-natural state, with extensive grazing and a limited level of resource harvesting being permitted on a sustainable basis. Small scale dwelling houses and low impact tourism and environmental activities may be permitted, where they do not adversely impact on the functionality of the ecological corridor. Seeks to protect and maintain environmental corridors and ecological links and to promote sustainable land management for the ecosystem goods and services that the areas provide and the biodiversity which they support.
Environmental Management 2 Areas that are both important to agricultural (cultivation or plantations) and to the biodiversity network but where the sectors desired land-uses would likely not be compatible.	Requires that areas are maintained in a natural or near-natural state, with a limited level of resource harvesting being permitted on a sustainable basis. Low impact tourism and environmental activities may occur where such does not impact on the objectives of the category. Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats.


Map 19: Environmental Management
N
LESOTHO
Sani Pass
Mqatsheni
KwaPitela
Ukhahlamba Drakensberg Park
Cobham
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
Bushmans Nek
Impendle
uMngeni
The Msunduzi
Richmond
Hlanganani
Bulwer
Memela
Donnybrook
Masomeni
Dazini
Kwa Yili
Centocow
Creighton
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
Excelsior
Coleford
Thule
Beaumont
Umgano
Ntsikeni
Roelton
Roselands
Soada Forest
Clairmont Mountain
The Swamp
Ingelabantwana
Mount Shannon
Boston View
Bosch Berg
Tillietudlum
Uvemvane
Dargle Nature Reserve
uMgeni Vlei
uMngeni Plateau
Midmar
R617
R612
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Environmental Sensitivity Map
Municipal Development Node
Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Boundary
District Municipalities
Wards (2020)
CLASS C: MODERATELY MODIFIED
CLASS B: LARGELY NATURAL
CLASS A: UNMODIFIED, NATURAL
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation/Protected Areas
Trail Zone
Proposed MDPWHS Buffer
Reciprocal Viewsheds
Agro Biodiversity
Environmental Management 1
Environmental Management 2
CBA Irreplaceable
Threatened ecosystems
Critically Endangered
Endangered
Vulnerable
WGS Hartebeeshoek
0 1.25 2.5 5 7.5 10
Kilometers
Map 20:
Protected Areas

1.1.5. LANDSCAPE

Landscapes are composed of different elements such as valleys, ridges, mountains or plains and vegetation, as well as land-use or activities such as agriculture or settlement. A landscape can thus be described as what the viewer perceives when standing in a particular place and is driven by the character of the landscape. However, different landscapes have different capacities to absorb development. For example, steeper areas (which have un-spoilt landscapes) are more sensitive to development as opposed to flatter areas.

Landscape should spatially guide development and should protect the intrinsic character of sensitive and valuable landscapes. The most sensitive areas to landscape change in Dr. NDZ are certain areas along the UDP WHS boundary and within the Buffer area. Planning in the western portion of the municipality, should thus be carefully guided.

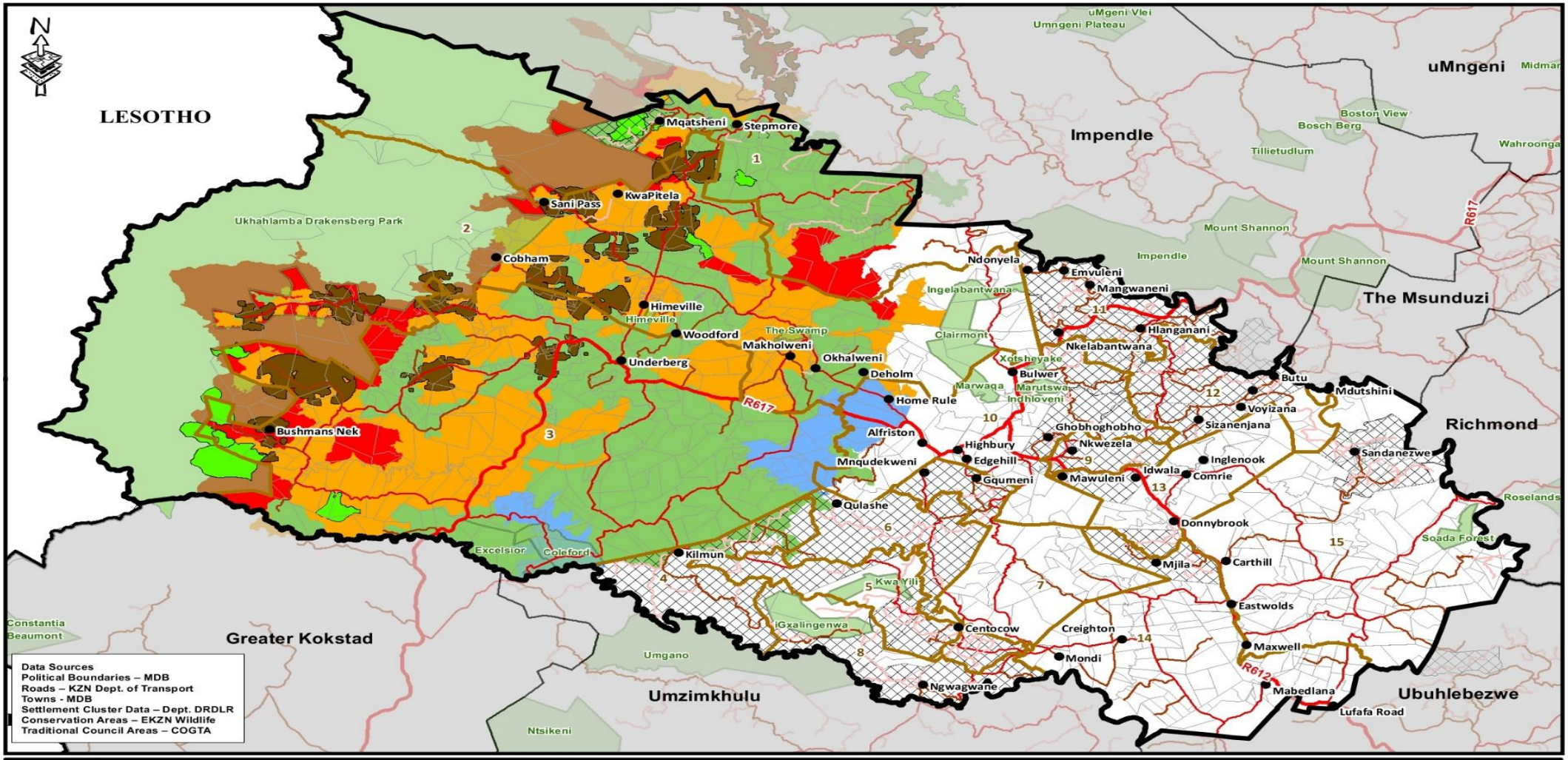
The tourism development capacity of the landscape involves tourism typologies being related to tourism potential. It resulted in the formulation of tourism development capacity categories, which found that the lowest tourism development potential is located in the highest most scenic areas, with the lower areas further away from the mountains being most suited to tourism development. These are important aspects that must be considered in future spatial planning and land use management in the municipal area.

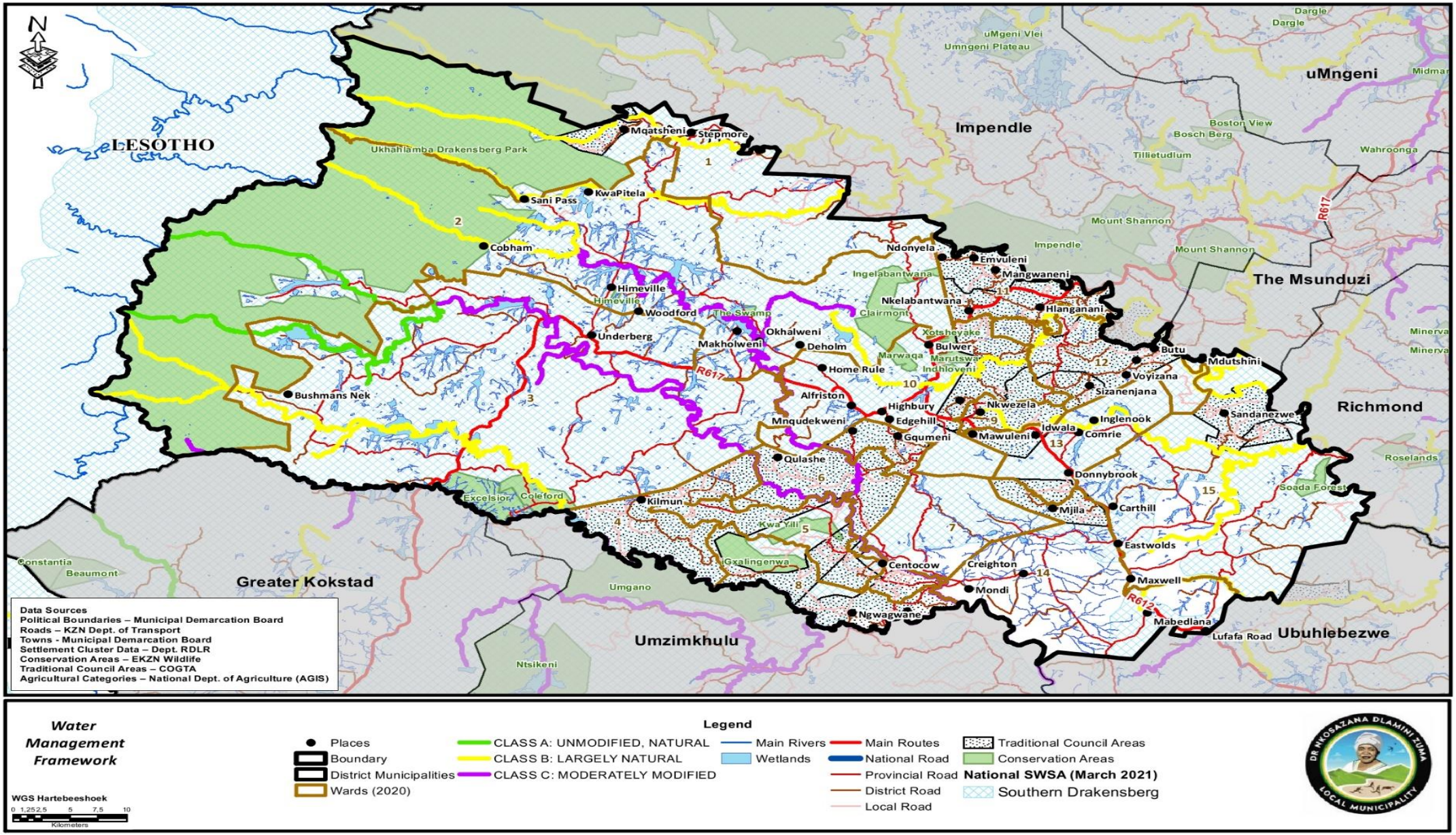
1.1.6. WATER RESOURCE MANAGEMENT

Water resource management must seek to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change. Most of the municipal area falls within the Southern Drakensberg Strategic Water Source Area. These areas supply a disproportionate amount of mean annual surface water runoff in relation to their size and/or have high groundwater recharge. It thus becomes important to not only manage water resources, but also introduce new water infrastructure (water services management). To this end, the SDF must establish a framework for the management of land uses and activities that will acknowledge and identify flood risk areas by delineating them as “no-go” areas; rehabilitate and protect wetlands and riparian zones; and improve sanitation and waste management infrastructure in nodal areas.

The following aspects proposed in the Municipal Integrated Environmental Management Plan (IEMP 2020-2025) becomes important in the context of spatial planning and land use management:

- Storm water management is important to reduce the amount of runoff and runoff pollution by slowing runoff and allowing it to soak in. The review of the municipal storm water management plan and harnessing storm water runoff more effectively by channelling into the water supply catchment area, must receive attention. Pollution caused by storm water must also be decreased.


N
LESOTHO
uMgeni Vlei
Umngeni Plateau
uMngeni
Impendle
Boston View
Bosch Berg
Tillietudlum
Wahroonga
Mqatsheni
Stepmore
Sani Pass
KwaPitela
Ukhahlamba Drakensberg Park
Cobham
Himeville
Woodford
Underberg
Makholweni
Okhalweni
Deholm
Home Rule
Bushmans Nek
R617
Mount Shannon
Ndonyela
Emvuleni
Mangwaneni
Ingelabantwana
Clairmont
Hlanganani
Nkelabantwana
Xotsheyake
Bulwer
Marwaqa
Marutswa
Indhloveni
The Msunduzi
Butu
Mdutshini
Voyizana
Sizanenjana
Ghobhoghobho
Nkwezela
Richmond
Sandanezwe
Alfriston
Highbury
Edgehill
Mnqudekweni
Gqumeni
Mawuleni
Idwala
Comrie
Inglenook
Roselands
Qulashe
Donnybrook
Soada Forest
Excelsior
Coleford
Kilmun
Mjila
Carthill
Kwa Yili
Eastwolds
Constantia
Beaumont
Greater Kokstad
iGxalingenwa
Centocow
Creighton
Mondi
Maxwell
R612
Umgano
Umzimkhulu
Ngwagwane
Mabedlana
Ubuhlebezwe
Lufafa Road
Ntsikeni
Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept. DRDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Legend
Viewsheds/
Landscape Character
Places
Boundary
District Municipalities
Wards (2020)
Main Routes
Provincial Road
District Road
Local Road
Farm Cadastral
Traditional Council Areas
Reciprocal VShed Sensitive Landscapes
Approach VShed Sensitive Landscapes
Conservation Areas
Landscape Character Areas
Low Capacity
Moderate to Low Capacity
Moderate Capacity
Moderate to High Capacity
WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY


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

- A rainwater harvesting programme can contribute to the enhancement of water availability and can provide non-potable, but suitable, water for certain applications. These can include washing garbage bins, watering gardens, flushing toilets, watering public parks, etc. The municipality can implement rainwater harvesting systems at municipal buildings; incentivize rainwater harvesting and investigate options to subsidize rainwater harvesting equipment.
- Develop a wetlands and riparian areas conservation and management plan in collaboration with EKZNW. This plan should include a baseline wetland inventory and prioritisation of wetland that must be rehabilitated. It is also important to create awareness on the importance of wetlands.
- Address point source pollution by reviewing and revising water quality monitoring programmes (locations and parameters), reporting procedures and develop appropriate response to pollution.

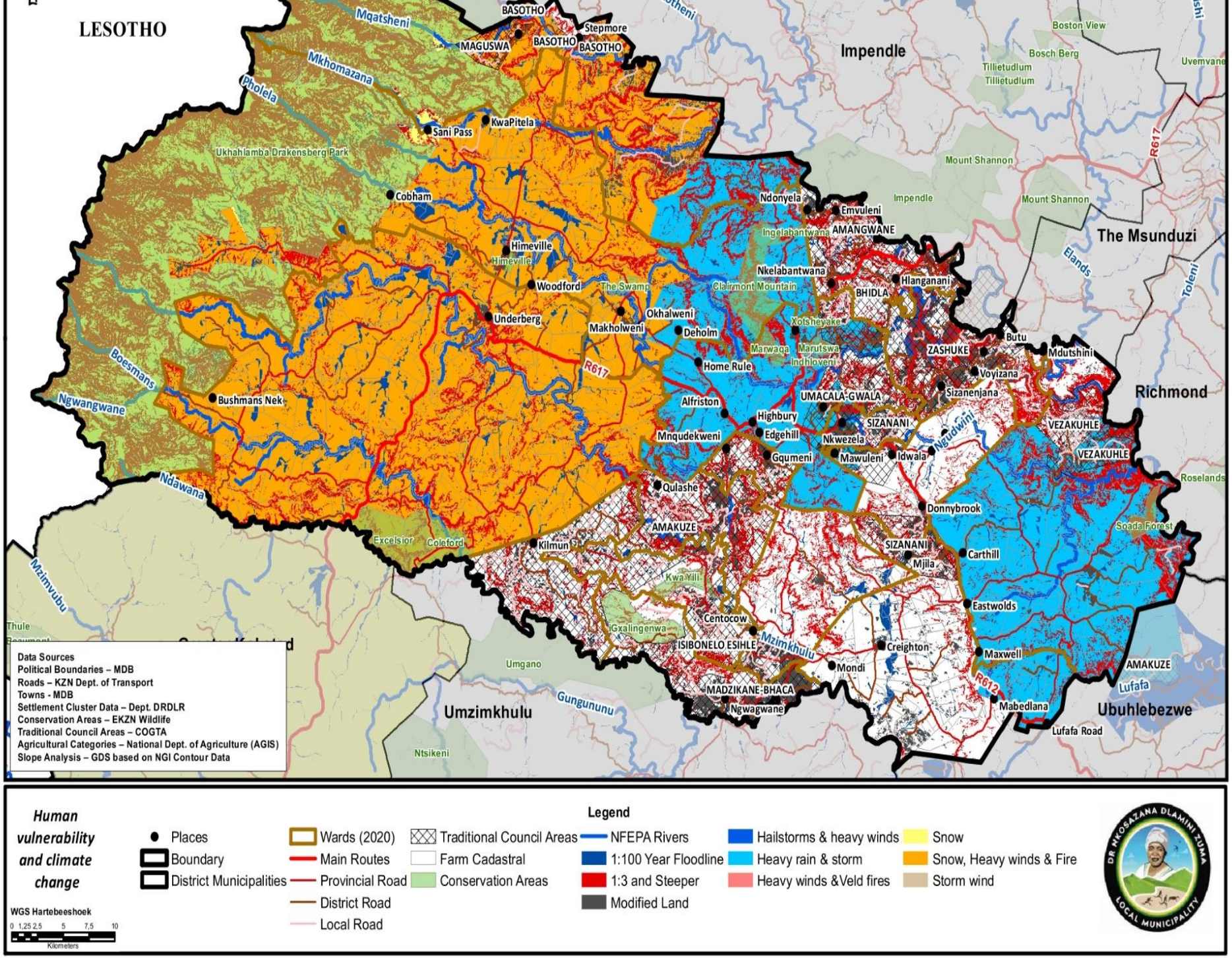
1.1.7. HUMAN VULNERABILITY AND ENVIRONMENTAL CHANGE

Poverty and vulnerability are interlinked in such a way that each causes the other. These concepts capture multiple factors and agents influencing human well-being, including social, political, economic, and environment aspects. Understanding the interrelationships between these factors is complex and demands an interdisciplinary approach. It is however becoming clear that issues of environmental degradation, water quality and scarcity, and limited access to agricultural production potential decrease the coping capacity of poor and vulnerable communities. Poverty and unemployment forces people to exploit natural resources as a livelihood strategy and as a result fall victim to environmental degradation. Changes associated with a changing climate may further impair the resilience of communities.

This strategy must therefore seek to achieve outcomes that reduce human vulnerability whilst maximizing natural capital (increasing social-ecological resilience). This will require attention to inter alia the following activities:

- Spatially delineate high flood risk areas, develop a disaster response strategy for settlements within these areas and implement a programme to relocate such settlements.
- Interventions to improve the environmental management capacity of Traditional Leaders and the Ingonyama Trust Board and the development of environmental planning standards that are aimed at creating ecological resilience.
- Interventions to maximise community based natural resource management programmes, focused in those areas where land degradation has become a concern.
- Co-ordination with Harry Gwala District Municipality regarding their Climate Change Response Strategy to ensure that the climate change adaptation strategy is implemented in NDZ.

Map 23: Human Vulnerability and climate change


LESOTHO
BASOTHO
MAGUSWA
Stepmore
Mqatsheni
Mkhomazana
Pholela
Sani Pass
KwaPitela
Ukhahlamba Drakensberg Park
Cobham
Himeville
Woodford
Underberg
Bushmans Nek
Boesmans
Ngwangwane
Ndawana
Mzimvubu
Thule
Excelsior
Coleford
Kilmun
Kwa Yili
Centocow
iGxalingenwa
ISIBONELO ESIHLE
Umgano
Gungununu
Umzimkhulu
Ntsikeni
MADZIKANE-BHACA
Ngwagwane
Mzimkhulu
Mondi
Creighton
Maxwell
Mabedlana
Lufafa Road
Ubuhlebezwe
AMAKUZE
Lufafa
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Mjila
SIZANANI
Donnybrook
Soada Forest
Roselands
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Gqumeni
Mnqudekweni
Edgehill
Highbury
Alfriston
Home Rule
Makholweni
Okhalweni
Deholm
The Swamp
Clairmont Mountain
Xotsheyake
Marwaqa
Marutswa
Indhloveni
Nkelabantwana
Hlanganani
BHIDLA
Ndonyela
Emvuleni
AMANGWANE
Ingelabantwana
Impendle
Mount Shannon
Boston View
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Elands
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The Msunduzi
Richmond
Butu
ZASHUKE
Mdutshini
Voyizana
Sizanenjana
UMACALA-GWALA
SIZANANI
Nkwezela
Ngudwini
VEZAKUHLE
Idwala
Mawuleni
Nkwezela
R612
Data Sources
Political Boundaries – MDB
Roads – KZN Dept. of Transport
Towns - MDB
Settlement Cluster Data – Dept. DRDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Slope Analysis – GDS based on NGI Contour Data
Human vulnerability and climate change
Legend
Places
Boundary
District Municipalities
Wards (2020)
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation Areas
NFEPA Rivers
1:100 Year Floodline
1:3 and Steeper
Modified Land
Hailstorms & heavy winds
Heavy rain & storm
Heavy winds &Veld fires
Snow
Snow, Heavy winds & Fire
Storm wind
WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers
DR NKOSAZANA DLAMINI ZUMA
LOCAL MUNICIPALITY

- Climate change must be addressed through locally appropriate climate mitigation and adaptation responses. It is therefore important that a Climate Change Response Implementation Plan relevant to Dr NDZ municipality be developed and supported and implemented by the Dr NDZ Environmental Management Unit, as well as the Disaster Management Unit.

1.1.8. WASTE MANAGEMENT

Waste removal and effective management of waste have certain implications on ecological systems and human health. In the Dr. NDZ municipality, the rural areas make use of their own waste disposal pits and use communal refuse dumps, while only the urban centres have access to refuse removal services. The challenges in respect of waste removal in the municipality, is complicated by the rural nature of settlement, topography, and road infrastructure.

All municipalities are required to develop an Integrated Waste Management Plan (IWMP). Dr. NDZ LM has developed the initial draft of their IWMP, but this needs to be finalised and implemented. The IWMP encourages the following:

- Promote recycling and recovery of waste by contributing towards the growth of the green economy and promoting waste minimisation.
- Ensure the effective and efficient delivery of waste services to all communities.
- Provide the public with safe and accessible waste disposal facilities.
- Education and awareness must be raised in respect of waste management.
- Maintain and provide compliant waste disposal sites according to waste management licence/ norms and standards.

National Norms and Standards[4] further require the following:

- All households shall have access to refuse containers or skips that are emptied at least twice a week and are no more than 100 metres from a communal refuse pit.
- All waste generated by populations living in settlements shall be removed from the immediate living environment daily, and from the settlement environment a least once a week.
- Waste buried or incinerated on-site must be covered daily. Alternatively, domestic refuse containers should be available.
- Recycling of solid waste within communities/settlements shall be encouraged.
- Awareness must be raised to increase communities' knowledge about the benefits of solid waste management.

[4] National Norms and Standards for Domestic Water and Sanitation Services, 2017

1.1.9. CULTURAL HERITAGE

Dr NDZ municipality is an important tourism destination with physical and scenic resources, coupled with a rich biodiversity as well as cultural and historical resources. These include, amongst others the Mpongweni Cave Cobham State Forest), Himeville Fort, Church of St Michael and all Angels Himeville, Ikhanti Shelter, etc.

Spatial planning and land use management need to be aware of and manage these cultural and heritage resources to avoid destruction. Heritage areas and landmarks should thus be afforded the necessary importance within the SDF.

in addition, economic opportunities are presented by cultural heritage sites, which could be used to protect and manage the resources of the region. It is however pertinent that education in culture and history be supported and encouraged to enhance knowledge, protection, and full economic use of these assets.

1.1.10. PROTECTION OF AGRICULTURAL LAND

1.1.10.1. HIGH POTENTIAL AGRICULTURAL LAND

The municipality is endowed with vast areas that has high potential agricultural land, which covers most of the municipal area. This highlights the importance of protecting this resource against non- agricultural land uses and promoting agricultural production and food security.

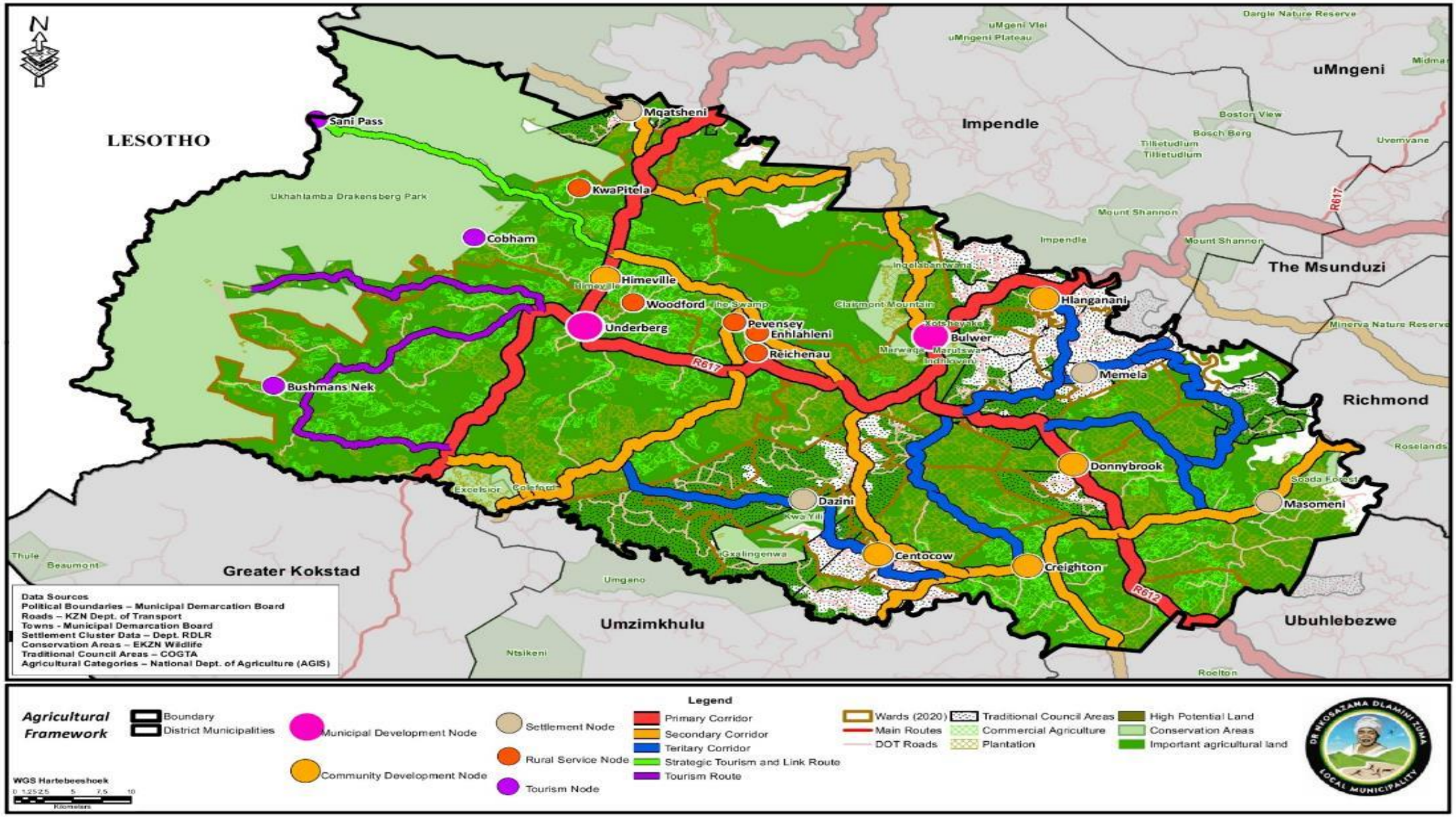
The SDF acknowledge the agricultural land categorisation undertaken by the KZN Department of Agriculture and Rural Development, which focus on mitigating and limiting the impact of any proposed change of land use on agricultural production and to protect agricultural land (specifically high potential and unique agricultural land). Categories of particular importance for the SDF includes Category A (Irreplaceable), Category B (threatened), Category C (primary agricultural land use), and Category D (secondary agricultural land use).

Further to the categorization of agricultural land, the National Department of Agriculture, Land Reform and Rural Development (DALRRD) has embarked on a process to identify and demarcate high value agricultural areas suitable for continued long-term agricultural production purposes. These areas will eventually be declared as ‘protected land’ with supporting procedures and processes as well as permitted, conditional and non-permitted land uses for each of these areas. In addition, the Preservation and Development of Agricultural Land Framework Bill (PD-ALF) will include the above areas as part of the protection of agricultural land.

1.1.10.2. LAND USE REGULATIONS

The alienation of some productive agricultural land will inevitably occur because of development, but the municipality will not support such alienation when equally viable alternatives exist.

Map 24: Agricultural Protection



When preparing, reviewing, or amending planning schemes, the municipality will include provisions for protecting good quality agricultural land.

The preparation of land use schemes should include an evaluation of alternative forms of development and significant weight should be given to those strategies, which minimise the impacts on good quality agricultural land. Zoning and subdivision regulations are local regulatory tools that can be used to reduce the impact of development on agricultural lands.

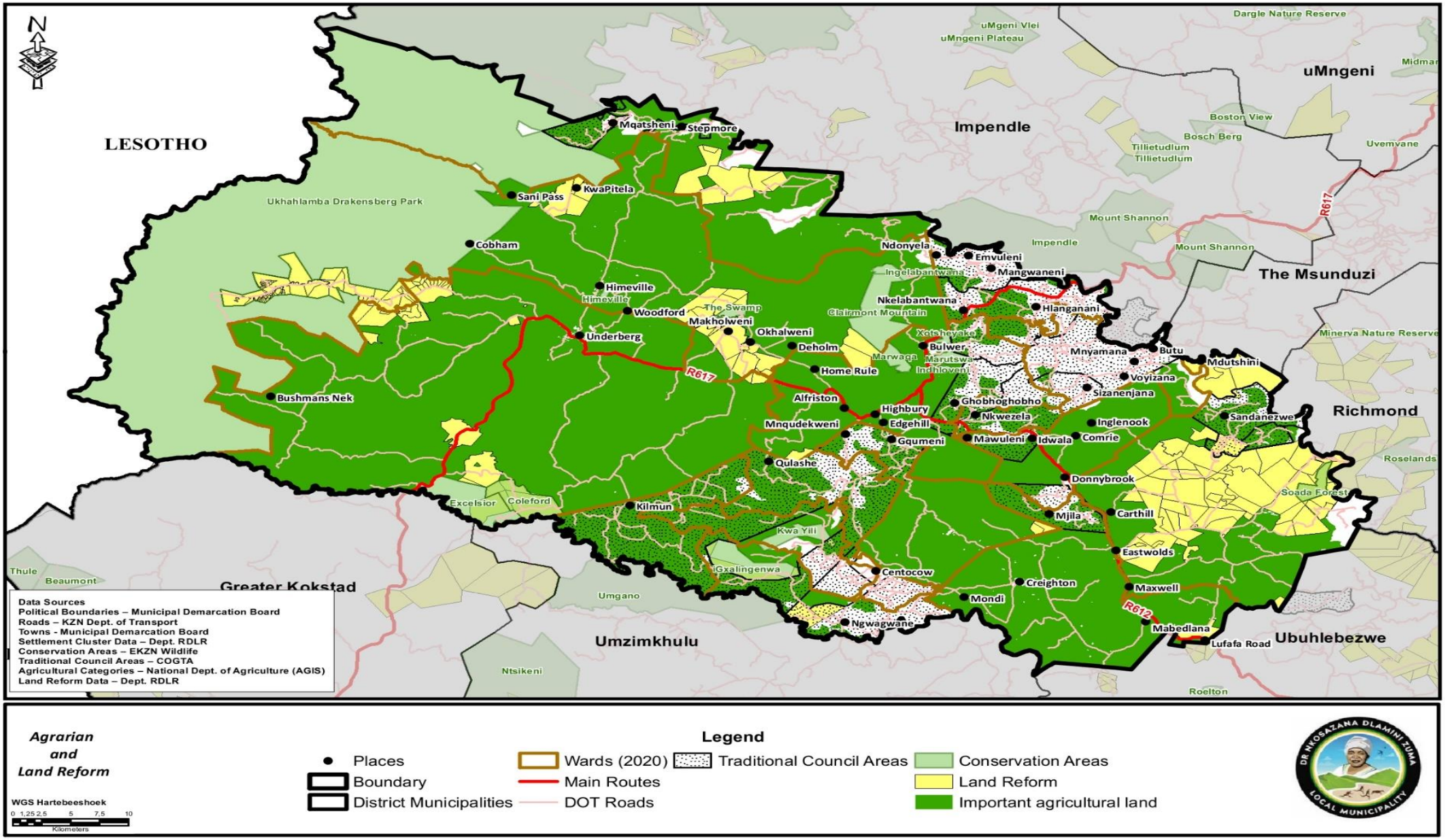
1.1.11. RURAL DEVELOPMENT AND AGRARIAN REFORM

Rural development is intended to create vibrant, equitable and sustainable rural communities. The national government seeks to achieve this through coordinated and integrated broad-based agrarian transformation, strategically increasing rural development, and improving the land reform programme. NDZ has several land restitution claims and a few redistribution projects. Considering the agricultural potential of the area, large areas in the central portion of the municipality with high potential agricultural land are affected by land reform.

Settlement of these land restitution claims should be undertaken in a manner that enhances the productive value of the land and generates economic benefits for the beneficiary communities. In addition, its implementation should be embedded in the notion of sustainable and integrated development.

The following should guide future implementation of the land reform program within the municipality:

- Clustering projects in a geographic area (across products) to optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. This will provide a framework for a comprehensive approach to the resolution of labour tenant and land restitution claims.
- Land reform beneficiaries should be provided with agricultural development support including assistance with productive and sustainable land use, infrastructure support, agricultural inputs, and strategic linkages with the markets.
- There is a need to promote off-farm settlement as a land delivery approach where the main need for land is settlement. Such land should be in accessible areas, which can be provided with social facilities and basic services in an efficient and effective manner. It may also form part of a cluster of projects. This will also facilitate housing delivery and development of such settlements as sustainable human settlements.
- Identification of high impact projects and integration into the local value chain or development proposals. These projects should also be integrated into the LED program of the Municipality.


N
LESOTHO
Ukhahlamba Drakensberg Park
Impendle
uMngeni
The Msunduzi
Richmond
Umzimkhulu
Ubuhlebezwe
Greater Kokstad
Umgano
Ntsikeni
Dargle Nature Reserve
uMgeni Vlei
uMngeni Plateau
Boston View
Bosch Berg
Tillietudlum
Uvemvane
Midmar
Mount Shannon
Minerva Nature Reserve
Roselands
Soada Forest
Thule
Beaumont
Roelton
R617
R612
Mqatsheni
Stepmore
Sani Pass
KwaPitela
Cobham
Himeville
Woodford
The Swamp
Makholweni
Okhalweni
Underberg
Deholm
Home Rule
Bushmans Nek
Alfriston
Mnqudekweni
Qulashe
Excelsior
Coleford
Kilmun
Kwa Yili
iGxalingenwa
Centocow
Ngwagwane
Mondi
Creighton
Maxwell
Mabedlana
Lufafa Road
Eastwolds
Carthill
Mjila
Donnybrook
Inglenook
Comrie
Idwala
Mawuleni
Gqumeni
Edgehill
Highbury
Nkwezela
Ghobhoghobho
Sizanenjana
Voyizana
Mdutshini
Sandanezwe
Butu
Mnyamana
Bulwer
Xotsheyaka
Marutswa
Indlovini
Marwaga
Clairmont Mountain
Hlanganani
Nkelabantwana
Ingelabantwana
Mangwaneni
Emvuleni
Ndonyela
Tillietudlum
Data Sources
Political Boundaries – Municipal Demarcation Board
Roads – KZN Dept. of Transport
Towns - Municipal Demarcation Board
Settlement Cluster Data – Dept. RDLR
Conservation Areas – EKZN Wildlife
Traditional Council Areas – COGTA
Agricultural Categories – National Dept. of Agriculture (AGIS)
Land Reform Data – Dept. RDLR
Agrarian and Land Reform
WGS Hartebeeshoek
0 1,25 2,5 5 7,5 10
Kilometers
Legend
Places
Boundary
District Municipalities
Wards (2020)
Main Routes
DOT Roads
Traditional Council Areas
Conservation Areas
Land Reform
Important agricultural land
DR NKOSAZANA DLAMINI ZUMA
LOCAL MUNICIPALITY

1.2. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS

1.2.1. RADICAL LAND REFORM PROGRAMME

A land identification exercise should be undertaken to identify, map and assess all strategically located land that is suitable for housing development. This is in addition to the land that is subject to the current and planned housing projects. The exercise should be based on the following criteria:

- Ownership of land.
- Restrictive conditions of title and other encumbrances.
- Current land use and existing zoning.
- Size and potential yield for different housing products.
- Availability of services.
- Location in relation to employment and other urban opportunities.
- Market value of the land as determined by the municipality for rating purposes.
- Geotechnical, topographical, and other environmental conditions.
- The use of the land for housing purposes should be in accordance with IDP and the associated sector plans.

A land release policy should support this exercise and clearly state the way the municipality will acquire, allocate land, and release it for development. In some instances, this may include entering collaborative initiatives with the private sector (e.g., private public partnerships).

1.2.2. HOUSING DELIVERY

A differential strategy should be followed in the development of human settlements. Focus in the urban areas should be paid to the eradication of informal settlements and release of land for the establishment of new settlements and delivery of a range of housing products within the urban edge. Dense rural settlements will be prioritised for the development of human settlements through the rural housing subsidy scheme.

The housing demand for 2016 was estimated at 22 181 in accordance with the municipal Housing Sector Plan, 2018. The housing demand is projected to increase to 25 341 households by 2026 and 27 086 by 2031. Based on the data from Stats SA, approximately 28 238 households in the municipality are eligible for housing subsidies. These include most households located within the traditional settlement areas.

The table below indicates some the new proposed housing projects.

Table 49: New Proposed Housing Projects

Short Term Projects	Medium Term Projects	Long Term Projects
Mpumlwane / Khukhulela Housing Project 1600 units (ward 05)	Himmeville Housing Project 500 units (ward 02)	Ridge Housing Project
Gala Housing Project 1100 units (ward 07)	Zashuke Housing Project 1600 units (ward 12)	Underberg Housing Project (800 units)

Short Term Projects	Medium Term Projects	Long Term Projects
Ntekaneni Housing Project 800 units (ward 13)	Qulashe Housing Project 700 units (ward 06)	Masameni/ Skhesheni Housing Projects (630 units)
Sizanenjane Housing Project 300 units (ward 12)	Nomandlovu Housing Project 1000 units (ward 14)	Glenmaize Housing Projects (12 units).
Kilmun housing Project 2000 units (ward0 04)		
Nkwezela/Dumabezwe 2000 units (ward 09 ward 10)		

1.2.3. INFORMAL SETTLEMENTS

Informal settlements are not homogenous, but one common factor in their formation is that they provide an initial point of access into the urban environment for incoming migrants, or for those moving from other parts of the area. There are two notable informal settlements in Underberg and Bulwer (Masukwana and Khenani respectively). The Masukwana settlement is characterized by structures built from temporary material such as mud, timber, and corrugated iron. The Khenani settlement comprises of formal structures with much bigger yards.

In order to deal with these informal settlements, as well as other that might develop in future, the NDZ LM must undertake a rapid assessment and grading of informal settlements (based on desktop information) along the following lines:

- Category A: Those settlements for which there are conventional upgrade and/or relocations options available in the short term (i.e. in the next year or so). This implies that the assessment of these settlements has already been completed, and that they are technically suitable for upgrading.
- Category B: Those settlements, which do not have a short-term housing solution, but there is also no immediate environmental or other threat, making it impractical and illogical to relocate them. These are settlements for which interim relief measures or alternative/incremental upgrading processes are likely to be highly relevant.
- Category C: Those settlements which are at immediate and significant risk (e.g., of natural disasters such as flooding or slope slippage or toxic waste or the need to make the land available for highly strategic purposes such as a new airport) and which consequently need to be relocated immediately. It is again anticipated that settlements in this category will constitute a small proportion of all informal settlements.

The eradication of these informal settlements is supported by the Upgrading of Informal Settlement Program (UISP), that introduce a phased in-situ upgrading approach.

Limiting future informal settlements growth is an important aspect of addressing the challenges of informal settlement. Strategically located land suitable for low-income settlement must be identified, acquired, planned, and serviced in anticipation of future influxes and informal settlement growth. This also serves to anticipate future growth nodes, which will

become well-located in respect of such factors as access to employment opportunities in the future.

Important responses to informal settlements include the identification of all informal settlements and quantification of the housing need; mapping and assessment of informal settlements to establish whether they can be upgraded *in-situ* or requires relocation; and developing a land invasion policy to prevent development of new and expansion of the existing informal settlements.

1.2.4. RURAL HOUSING

The majority of the NDZ LM's housing need is in the traditional rural areas. The Government's rural housing assistance programme has been designed to complement the realisation of the objectives of Integrated and Sustainable Human Settlements. It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office but rather protected in terms of land rights legislation - Interim Protection of Informal Land Rights Act, 1996 (Act No. 31 of 1996). As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. The rural housing assistance programme is needs or demand based and designed to provide housing and infrastructure assistance within the specific circumstances. Dense rural settlements will be for prioritized rural housing.

1.2.5. MIDDLE INCOME AND UPMARKET HOUSING

Middle income and up-market housing are undertaken by the private sector in response to an expressed need. However, the municipality can facilitate the delivery of this form of housing through the incorporation of appropriately located land into the land use scheme area and introduction of appropriate zoning. Middle and up-market housing development can also be delivered through infill, redevelopment of derelict sites and as part of the densification programme of the municipality.

1.2.6. INCLUSIONARY HOUSING

Inclusionary housing refers to the incorporation of a certain proportion of affordable housing in market housing developments. Inclusionary housing policy links closely with the BNG policy. Objectives of the BNG include the increasing of densities; the promotion of social cohesion; the deconcentrating of poverty; and the improvement of quality of life for the poor, all of which could be achieved by implementing an inclusionary housing policy (Verster, University of Pretoria, https://repository.up.ac.za).

1.2.7. IMPROVING ACCESS TO SOCIAL FACILITIES, BASIC SERVICES AND BULK INFRASTRUCTURE

1.2.7.1. HEALTH

Health considerations must inform all dimensions of settlement- making and design. Health facilities should be accessible and integrated with public transportation. This can be achieved by locating such facilities close to activity areas and regular places of gathering.

The location of preventively orientated health facilities, such as clinics, in association with primary and pre-primary schools, offers advantages. Preventive functions, such as inoculation and nutritional programmes are

best delivered through schools. Where a multipurpose hall serves several schools, a clinic may be beneficially located within or adjacent to that hall.

In line with the planning standards for health facilities, a clinic should be developed for every 24 000-70 000 people or 5km radius where service thresholds allow. Deep rural settlements should be prioritised for mobile clinic services.

Table 50: CSIR standards for health facilities

Facilities	Population	Acceptable Travel Distance	NDZ Facilities	Comment
Health and Emergency Services				
Regional Hospital Level 2	1 770 000		Not applicable	
District Hospital	300 000 – 900 000	30km	1	Adequately serviced
Community Health Centre	100 000 – 140 000	90% of people served within 5km	1	Adequately serviced
Primary Health Clinic	24 000 – 70 000	90% of people served within 5km	11	Adequately serviced

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Department of Health

1.2.7.2. MEETING SPACES

Both open-air public spaces and enclosed spaces such as community halls are important parts of social infrastructure. Halls should be in association with public spaces as this will allow for events in one to spill over into the other or provide alternatives in case of weather changes. Halls should also be associated with other public facilities, such as schools and markets. Given the limited number of public facilities, which can be provided in any one settlement, it makes sense to concentrate these to create a limited number of special places, which become the memorable parts of the settlement.

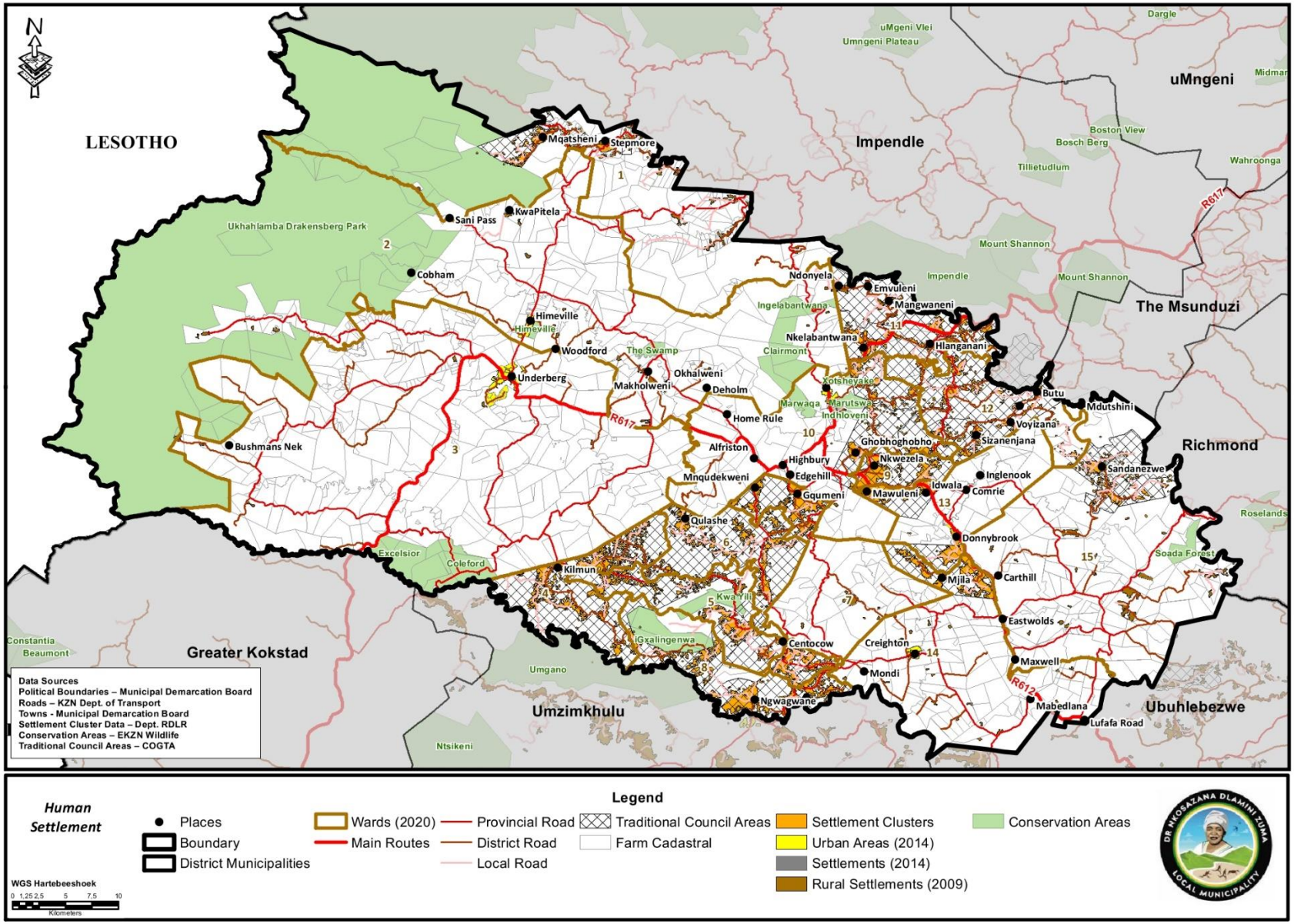
The number and location of meeting places cannot simply be numerically derived. Rather, it is necessary to create “forum” places, which over time assume a symbolic significance outstripping their purely functional role.

1.2.7.3. EDUCATION FACILITIES

The creation of environments, which promote learning, forms an integral part of the settlement-making process. Learning has both formal and informal dimensions. Schooling relates to the formal dimension of education. Informal learning stems from exposing people to experiences outside the formal learning environment, such as experiencing nature, urban activities, and social events. In this respect, the informal part of the learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, crèches, and adult education centres close to places of intensive activity.

The concept of the specialised self-contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be resources serving both pupils the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

Map 26: Integrated Human Settlements



The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement- wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

Provision of education facilities should be based on established planning standards of a primary school for every 7000 people and a secondary school for every 12 500. Future school sites should be located and be integrated into the existing spatial fabric and logic. Secondary facilities could be in areas where they can be shared between or among settlements thus forming the basis of emerging nodes.

Table 51: Standards for Education Facilities (Department of Education)

Facilities	Population	Acceptable Travel Distance	NDZ	Comments
Secondary School	12 500	5km	26	Well serviced
Primary School	7 000	5km	94	Well serviced
Combined School			6	

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Dept. Of Education

1.2.7.4. THE MOVEMENT NETWORK AND PUBLIC TRANSPORT

Movement should not be a separate element but as an activity, which occurs within social space. The degree to which it dominates space varies significantly depending on the type of settlement. Equal emphasis should be paid to both spaces, which are entirely pedestrian dominated to spaces, which are entirely vehicle dominated. The situation is completely different in rural villages where pedestrian and public are the dominant modes of transport. Public transport is essential in areas that are characterised by low levels of car ownership such as rural areas. As far as possible, transformation of rural settlement into sustainable human settlements should support public transport. Well-located and highly accessible settlements should be allowed to expand and increase in density to create sufficient thresholds to support public transport and public facilities.

Higher densities have potential to increase the viability of public transport and should be encouraged along public transport routes. This is critically important as it promotes concentration of activities and gives effect to the notion of nodal development. Land uses should be able to respond freely to movement patterns as this encourages diversity and a mix of activities.

1.2.8. ACCESS TO BASIC SERVICES AND BULK INFRASTRUCTURE

Provision of bulk services is the responsibility of Harry Gwala District Municipality as the Water Services Authority.

1.2.8.1. WATER AND SANITATION

Approximately 52% of households in the municipality had access to water infrastructure in 2020, of which 18% had a yard connection; 34% had RDP level connections; and 4% had dysfunctional infrastructure (Provincial Water Master Plan, 2021). Approximately 48% had no water access (22% with rudimentary water connections; 26% with no water access – no infrastructure). (Provincial Water Master Plan, 2021)

Basic norms and standards are applicable to the delivery of water and sanitation, which vary in urban and rural areas. According to the National Norms and Standards for Domestic Water and Sanitation Services (Government Gazette No.41100 No. 982, 8 September 2017), The basic levels of services that need to be provided are as follows:

- access to basic water supply in the form of a yard tap to all households; and
- at least a Ventilated Improved Pit (VIP) toilet per household for basic sanitation.

This basic level of services must be prioritised in rural settlements. Planning and implementation of sanitation projects should be based on settlements clusters and be integrated with the initiative towards the transformation of rural villages into sustainable human settlements.

Spatial planning standards that should apply to sanitation projects include the following:

- Settlements located within 100m from wetlands or a river should be provided with lined VIPs.
- Priority should be given to settlements located within priority environmental areas.
- Urban settlements should be provided with water borne sewer, where possible.
- Rural settlements should be developed with either lined VIPs or other septic tanks.
- Alternative forms of sanitation should be investigated.

Efficient and adequate supply of water services for domestic consumption and for economic development is an important challenge facing the District Municipality in its capacity as the Water Services Authority.

The opportunity for rainwater harvesting as a strategy to improve access to water, especially in rural areas and poorer communities, should be investigated. Local communities can be trained in water harvesting and storage, as well as the treatment of water for domestic purposes. Although alternative water sources are not regarded as sustainable alternatives, it does provide additional options to conventional water supply. In this respect, the following opportunities are available:

- Recycling of grey water.
- Optimise the re-use of wastewater.
- Supporting subsistence and emerging agriculture (e.g., alternative irrigation supply) and promoting more effective soil erosion control.
- Ensuring more effective water demand management (reducing the demand for costly and energy expensive purified water by reducing leakages and promoting more responsible consumer usage by means of mix of penalties and incentives). This is particularly important in the urban areas.
- Providing minimum level of services where people can access 25-50 litre/capita/day, at low to medium pressure.
- Urban settlements should be supplies with water within the house.
- Peri-urban settlements should ideally be supplied with water on site or at least within a 200m from each household.
- Dense rural settlements should be provided with water at least within 200m from each household.
- Scattered rural settlements should be prioritized for spring protection, source water from the rivers and where possible boreholes.

1.2.8.2. ENERGY

The main source of energy in NDZ is electricity, provided by Eskom. There is a clear concentration of bulk electricity in areas that have the highest population densities which is mainly in the urban areas such as Bulwer, Creighton, and Underberg. Thus, households in more remote less densely settled areas operate on an off-grid basis and still depend on wood, gas and paraffin for lighting and heating requirements. Considering the energy crisis facing the country, the following alternative sources of energy, which are more environmentally sustainable, and which could be considered in the area, are indicated below:

- Improving household living conditions and livelihoods through the facilitation or provision of a range of alternative forms of energy at the household level, mainly in areas, which are off the main Eskom grid. Amongst the recommended technologies are small photovoltaic systems, small wind turbines, safer and more efficient cookers such as gel fuel, and more efficient and sustainable use of wood fuel.
- Solar energy for individual household lighting, as well as within social facilities (e.g., schools) and at emerging service nodes.
- Solar water heating utilising the subsidy provided by government for individual household, as well as within social facilities (e.g., schools) and at emerging service nodes.

- Wind generated power, although the establishment costs are high.
- Small scale hydro-electric systems, although costly for establishment.
- More effective promotion and incentivisation of Eskom's feed in tariffs (i.e., Eskom purchasing excess electricity produced by consumers or developers using alternative technology at a rate higher than the cost of its own main grid electricity – this includes alternative power generation by wind, solar power, landfill gas or small hydro and which is fed back into the grid).

1.3. UNLOCKING ECONOMIC DEVELOPMENT POTENTIAL

Dr Nkosazana Dlamini Zuma recently developed a Local Economic Development (LED) Plan. The most important sectors of the economy with the potential to enhance local economic development, were identified as the dairy sector, timber industry (including tourism) and forestry sector, as well as the commerce and informal sector.

1.3.1. AGRICULTURE

The dominant agricultural activities include semi-intensive beef, dairy, potatoes and timber in commercial farming areas and cattle, maize, potato, vegetable, and dry bean farming in tribal areas. In addition to the protection of agricultural land, NDZ Municipality will facilitate productive use of agricultural land and implement the following:

- Strengthen support provided to farmers and contractors.
- Improve access to markets for agricultural products and value-added products.
- Address crime that is affecting agricultural development in the more rural areas.
- Improve access to infrastructure (including irrigation).
- Promote Agricultural Diversification by identifying markets for livestock producers and crop producers.
- Revitalization of failed land reform lands.

1.3.2. TOURISM

Tourism plays an important role in the economy of the NDZ municipality. Tourism attractions and activities include the uKhahlamba Drakensberg Park World Heritage Site (UDP WHS), Gerard Bhengu art gallery and museum, historic mission tourism (e.g., Centacow), and the Freedom Challenge, Sani to Sea cycle race (goes through the municipality), etc. The LED Plan proposes the following strategies towards tourism:

- Develop marketing message in joint and cross promotional marketing of district as a whole in conjunction with all stakeholders including local municipalities, TIKZN, BrandSA, South Africa Tourism, Business stakeholders and communities.
- Ensure rural tourism enterprises receive marketing support particularly for product packaging, promotion of experiences linked to the core tourism projects and promote socially and environmentally sustainable tourism within the district; such as Adventure/ Eco- tourism, home stays, cultural and traditional healing way of life in DNDZ, traditional practice of AmaBaca and other clans (e.g. Ingube).
- Broaden and diversify the destination marketing platforms/ media, to include digital marketing such as social media, websites, intra and inter district web links, online tourism booking and promotion web platforms - that are accessible via both desktop and on mobile devices.
- Incorporate the services of a marketing agency to undertake the marketing attractions to specific target markets, particularly international markets where tourist have a keen interest in rail, nature-based tourism, heritage culture tourism including mission tourism and other inland activities.
- Compile a calendar of events and a 'what's on' quarterly brochure highlighting all the major events in the district. To be made available at the tourism offices; published on multiple advertising platforms such as local & national newspapers, magazines (online& print), internet; interactively linked to websites of all key stakeholders, CTOs, current and potential partner institutions such as TIKZN, tourism support businesses/ industry, flight companies, as well as on webpages of neighbouring municipalities.

- Avi-Tourism: Implement an avi-tourism promotion campaign - across all media with the help of Birdlife South Africa (BLSA). Identify and include 'Birder Friendly Establishments' and Birding routes in this campaign.
- Rail-Tourism: Implement a rail-tourism promotion campaign - across all media with the help of TIKZN and BrandSA. Identify and include rail tourism packages and routes in this campaign.
- Heritage, Culture and Historical -Tourism: Implement a heritage -tourism promotion campaign - across all media with the help of Amafa, TIKZN and Local Municipalities. Identify and include heritage site, cultural villages, and historical establishments; product packages and routes in this campaign.
- Develop a heritage-based marketing campaign highlighting the unique and district culture and practices. Include product packages, and related events.

1.3.3. MANUFACTURING

Manufacturing activities in the municipality include agro-processing, dairy production. The following are proposed for the manufacturing sector in NDZ:

- The Municipality must create an incentive programme to promote new industry.
- Improve accessibility by providing adequate road infrastructure for transportation of goods and people.
- Further subdivision of agricultural land should not be allowed, particularly that relating to tourism and bulk infrastructure.

The Harry Gwala Rural Development Plan enlists intervention projects which ought to be prioritised within the area of Dr Nkosazana Dlamini Zuma Municipality with regards to Agri-processing opportunities by assisting in the development of dairy factory in Underberg. These include diary processing and wood products, which forms a large part of the municipality's economic activity.

1.3.4. COMMERCE AND INFORMAL ACTIVITIES

Majority of the commerce and informal activities in the municipality takes place within Underberg, Bulwer, Donnybrook and Creighton. Commerce and informal trading sustain most livelihoods in the municipality, especially considering the unemployment levels characterizing the NDZ municipality. The following are some of the interventions the municipality can undertake towards the growth and development of this sector:

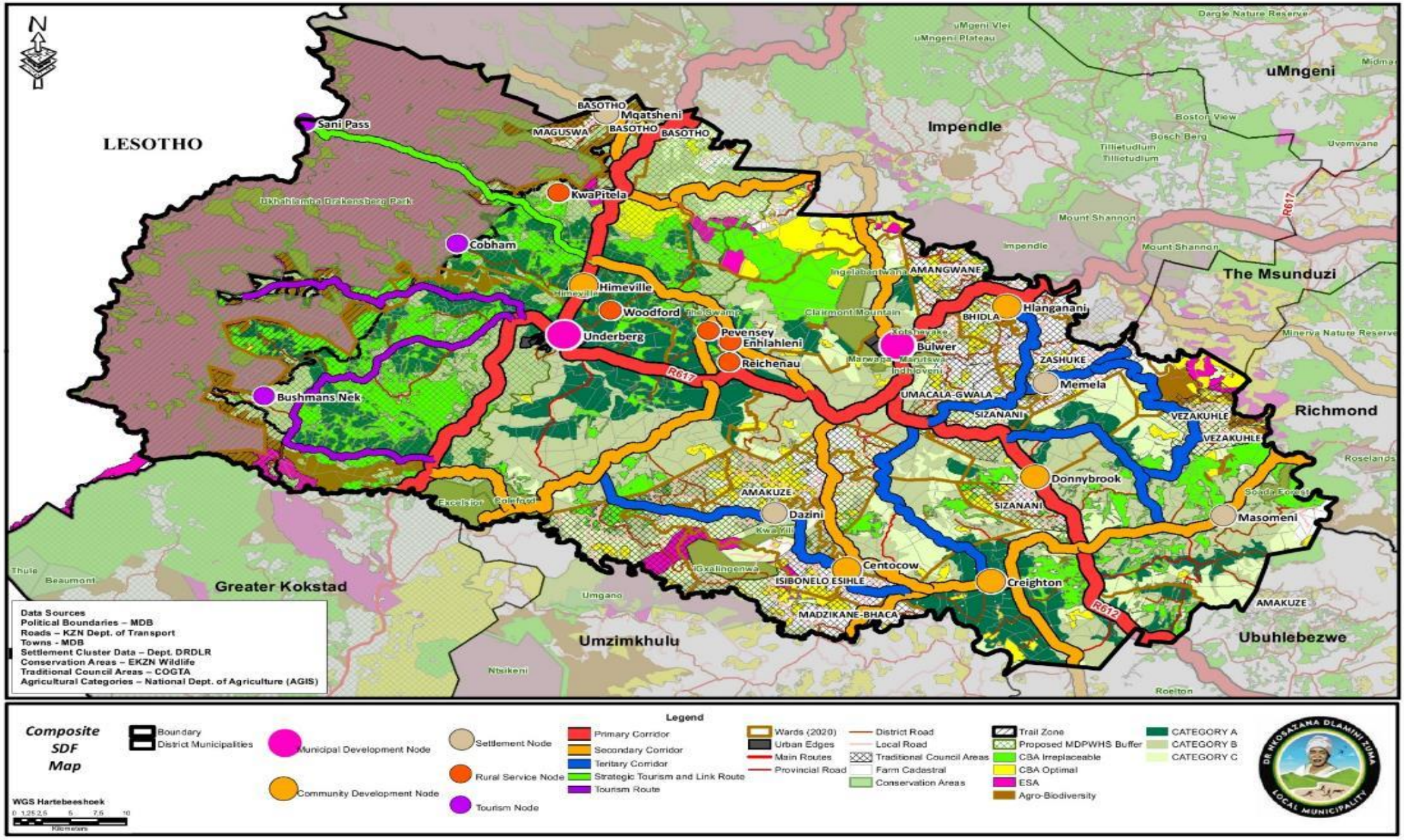
- An informal trade centre – This could deal with retail of house furniture, as well as wood sculpture;
- Property Development -Shopping facilities, schools and a taxi rank generate demand for property development. The municipality could therefore facilitate investment into the housing sector in Bulwer;
- Upgrade of road and electrification of the area would also enhance the growth of the timber sector, in Donnybrook.
- Undertake feasibility study and business plan for the provision of zoned and serviced land to support commercial retail development;
- Provision of informal trading space surrounding existing and new retail nodes; and
- Provision of business hives in Underberg.

1.4. CONSOLIDATED SDF

The SDF is based on a detailed analysis of the spatial development trends and patterns within the municipality. It also considers the national and provincial spatial planning imperatives and seeks to contribute to spatial transformation within the NDZ LM. It advocates for densification, compaction, and transformation of rural and urban settlements into sustainable human settlements and development of Underberg and Bulwer as municipal development nodes with large-scale future development. It seeks to achieve this through several strategic initiatives, particularly the following:

- Establishing and developing a system of development corridors operating at different levels but connecting local areas with the centre and integrating the municipality.
- A system of development nodes providing services and access to facilities at different scales.

- Promoting a continuum of settlements ranging from dense urban to scattered sparsely populated rural settlements.
- Focusing development in strategically located areas to unlock the economic opportunities and facilitate spatial integration.
- Focusing equally on both rural and urban development to manage rural-urban linkages and promote rural development.
- Acknowledging the importance of the natural environment and assigning the necessary importance thereto.


LESOTHO
Sani Pass
BASOTHO
Mqatsheni
MAGUSWA
BASOTHO
BASOTHO
KwaPitela
uKhahlamba Drakensberg Park
Cobham
Himeville
Woodford
Underberg
Pevensey
Enhlahleni
Reichenau
R617
Bushmans Nek
Impendle
uMngeni
Dargle Nature Reserve
uMngeni Vlei
uMngeni Plateau
Boston View
Bosch Berg
Tillietudlum
Uvemvane
Mount Shannon
AMANGWANE
The Msunduzi
BHIDLA
Hlanganani
Bulwer
ZASHUKE
Memela
UMACALA-GWALA
SIZANANI
VEZAKUHLE
Richmond
Minerva Nature Reserve
Donnybrook
Masomeni
AMAKUZE
Dazini
Centocow
ISIBONELO ESIHLE
Creighton
MADZIKANE-BHACA
R612
Ubuhlebezwe
Greater Kokstad
Umzimkhulu
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Roelton
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Composite SDF Map
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Community Development Node
Settlement Node
Rural Service Node
Tourism Node
Legend
Primary Corridor
Secondary Corridor
Teritary Corridor
Strategic Tourism and Link Route
Tourism Route
Wards (2020)
Urban Edges
Main Routes
Provincial Road
District Road
Local Road
Traditional Council Areas
Farm Cadastral
Conservation Areas
Trail Zone
Proposed MDPWHS Buffer
CBA Irreplaceable
CBA Optimal
ESA
Agro-Biodiversity
CATEGORY A
CATEGORY B
CATEGORY C
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2. IMPLEMENTATION FRAMEWORK

2.1. CROSS BORDER ALIGNMENT

Dr NDZ Local municipality falls within the area of the Harry Gwala District Municipality, and it shares boundaries with six local municipalities namely:

- Greater Kokstad Local Municipality
- UBuhlebezwe Local Municipality
- Impendle Local Municipality
- Msunduzi Local Municipality
- Richmond local Municipality
- uMzimkhulu Local Municipality

The alignment with neighbouring SDFs is important to help prevent conflicting projects and land uses from being implemented on opposite sides of a boundary. It can also encourage cross-border provision of services and infrastructure, such as education facilities that may be used by residents of two municipalities and enables the provision of services at a cheaper cost.

The alignment considers aspects such as biodiversity and environmental sensitivities, land use management, transport routes and corridors and spatial planning issues.

2.1.1. HARRY GWALA DISTRICT MUNICIPALITY

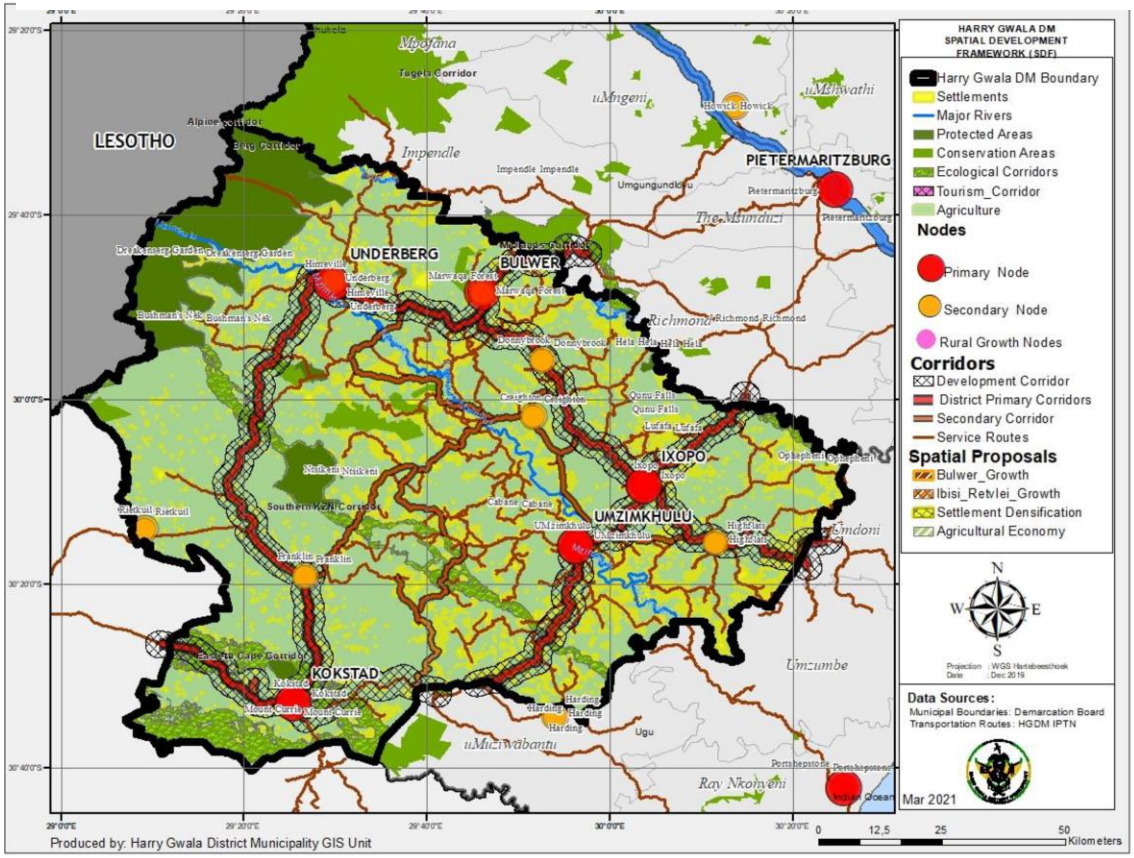
The Harry Gwala District SDF adopts a service centre approach. Essentially this is a central based theory which identifies areas that are highly accessible and present opportunities for economic development and service catchment. The following key nodal points are identified for Dr Nkosazana Dlamini Zuma:

- Underberg / Himeville as having potential high levels of economic development, growth, and expansion. These proposed nodes serve the sub-regional economy of the district and are a prime location for higher order office and small retail development consisting of a variety of goods, services as well as specialty products. Higher density residential development should form an integral part of the environment. However, residential development in the business area must comprise business development on ground floor. Investment in the quality of the public environment and good urban management are viewed as paramount to retaining existing and attracting new high order business activities. Nature of land uses are focused on local business development and the provision of local community and social services. Detailed urban planning studies in the form of Urban Regeneration Plans have been undertaken on each of these primary nodes. These plans have also indicated the infrastructural and services requirement for growth and expansion.
- Donnybrook, Riverside and Bulwer are identified as secondary nodes. Secondary nodes provide a key educational, economic and community

service to the surrounding communities. A range of service and economic activities could be concentrated within these areas in a sustainable manner. They are usually located in areas that are accessible and, in some instances, with acceptable walking distance of community. Precinct planning for these urban centres have been undertaken with the aim of formalising, organising, attracting, and promoting sustainable social and economic development within these areas

- Creighton is identified as a tertiary node. Tertiary nodes within the district, with lower potential economic activity that provides services mainly to the local economy. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential
- Kilmum, Centecow, Hlanganani (Polela) and Buckland Farm are identified as the Rural Service Centres. Rural service nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable manner. These are the most accessible locations within an acceptable distance of communities.
- Sani Pass, Drakensberg Garden, Maraqwa Forrest, Hela and Bushmans Nek are identified as the Tourism Nodes which are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness/ natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and accessible to public entry points to the Park.

Figure 13: Harry Gwala District SDF (2021)



2.1.2. GREATER KOKSTAD LOCAL MUNICIPALITY

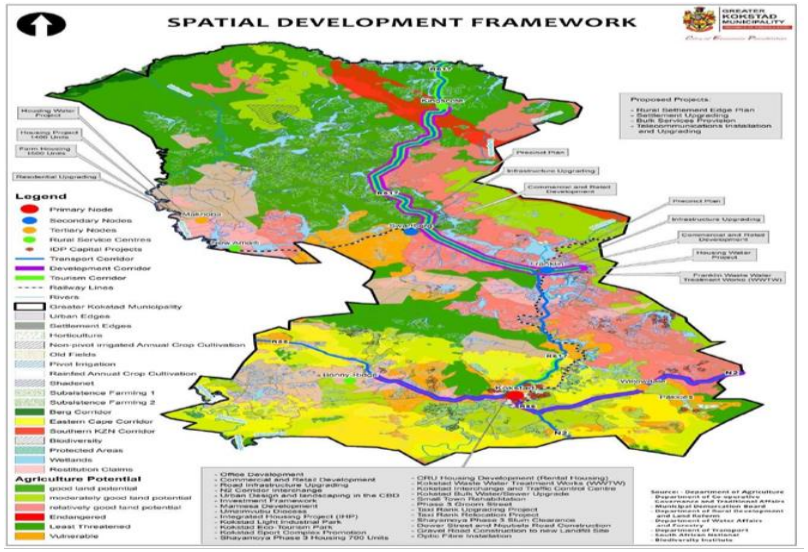


Figure 14: uBuhlebezwe SDF

R617 is identified as a Primary Corridor which links western part of the municipality with Underberg in Dr Nkosazana Dlamini Zuma. These provide high linkages with surrounding municipalities and economic nodes. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic flows and economic development. uKhahlamba Drakensberg World Heritage Site Corridor.

The Greater Kokstad SDF has identified the area Kingscote for tourism development as realized on the capital investment framework. The area holds good agricultural potential. However, it is highly dispersed households, the municipality SDF has not acknowledged any form of service delivery development, although it must be noted that it is an under serviced gap area, which is a rural service centre node that requires nodal and developmental corridor intervention. The area in which Dr Nkosazana Dlamini Zuma borders with Greater Kokstad, is the Bushmans Nek, which is also recognized as a tourism node. The area holds hydrological water features, ESA, stewardship sites, accommodation resorts inter alia. Both Kingscote and Bushmans Nek harmonize their tourism characteristic quality. In accordance with GKM IDP (2017-22, p454) the municipality has planned an output/ project of developing a Tourism Sector Strategy by 30 June 2018, which will be mandated with an objective of reducing unemployment. No service delivery projects have been planned by both municipalities along the boundary, besides road infrastructure intervention of resurfacing of R617.

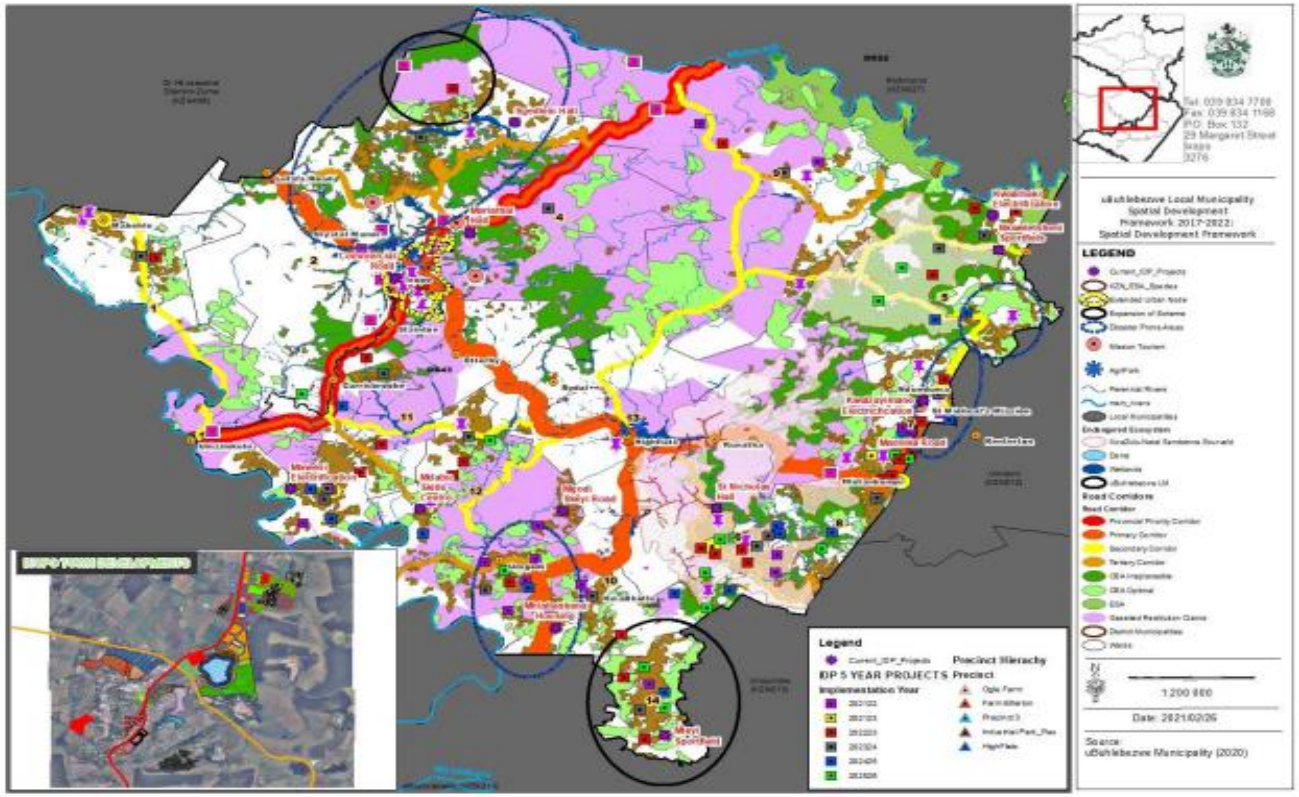
Figure 15: Greater Kokstad SDF

2.1.3. UBUHLEBEZWE LOCAL MUNICIPALITY

Dr Nkosazana Dlamini Zuma shares the south-eastern boundaries with uBuhlebezwe Municipality, specifically wards 1, 2 and 3. The key alignment issues between these two municipalities include the R612 which has been identified as the Primary Corridor, which further links Ixopo (uBuhlebezwe) and Creighton (Dr Nkosazana Dlamini Zuma).

The existing SDF for uBuhlebezwe harmonizes with of the Dr. NDZ on the potential of agricultural land. As for the boundary cooperation, there is a need for constant engagement for the integrated management of agricultural plantations and potential on the boundary of Dr. NDZ and Ubuhlebezwe. There are also several biodiversity corridors which are located along the boundary of these municipalities.

The following areas are affected by cross broader service delivery: Mahehle, Mabedlane, Crystal Manor, Lufafa Road, as well as other tribal areas under the traditional council of Amakuze and Vukani.

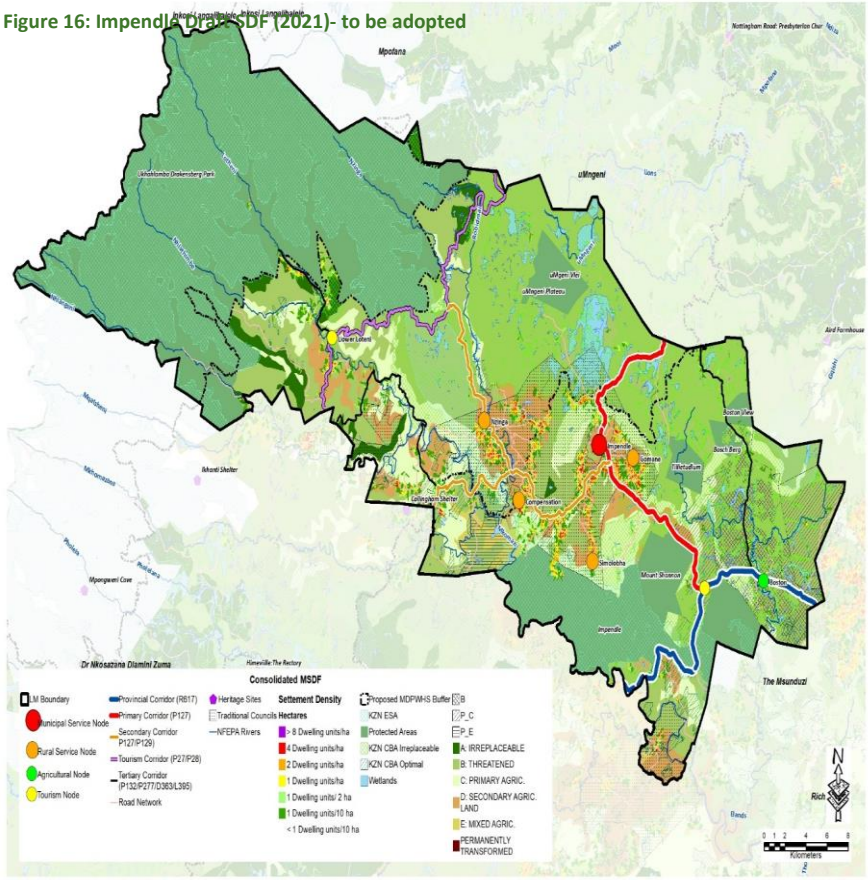


2.1.4. IMPENDLE LOCAL MUNICIPALITY

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

☞ Expansion of rural settlements.

Figure 16: Impendle Draft SDF (2021)- to be adopted



- ☞ Both municipalities identify Pietermaritzburg as major economic hub within the regional and both seek interventions to strengthen connectivity.
- ☞ Dr Nkosazana Dlamini Zuma LM and Impendle LM are linked via the R617 (a main corridor). The Impendle town links to the R617 via the P127-1. Essentially, Dr Nkosazana Dlamini Zuma LM is linked to Impendle via the P73- P72-P137 route to Pietermaritzburg.
- ☞ Both SDF's identify uKhahlamba Drakensberg Park World Heritage Site as a primary tourism asset from which tourism development can be achieved.

Areas that are affected by cross broader service delivery include Smilobha, Kamensi amongst others within Nxamalala T.C in Impendle and Ndonyela, Emvuleni and Mangaweni under Amangwane T.C in the Dr NDZ municipality.

2.1.5. MSUNDUZI LOCAL MUNICIPALITY

Msunduzi Local Municipality is situated within uMgungundlovu District Municipality. It is the second largest local municipality in KwaZulu Natal and is the capital of the Province. It shares the north-eastern border with Dr Nkosazana Dlamini Zuma LM. The main strategic spatial planning issue between the two municipalities includes the expansion of rural settlements in the Ncwadi area to the south-western parts of Vulindlela- KwaMafuze Traditional Authority Areas. The following local areas are affected by cross broader service delivery: Sizanenja, Voyizana, Mnyamana, Mdutshini, and Butu under Sizanani traditional council within NDZ in Ncwadi, and Kwamncane, Elandskop under Mpumuza and Mafunze traditional councils within area of Msunduzi.

The region where the interface of both these municipalities edge is predominantly agricultural, and the Msunduzi SDF has developed strategy though Vulindlela LAP. The LAP proposes an agricultural development in KwaMafuza, and such harmonizes with the arable land and hydrologic features present within the area. The area of Elanskop is recommended for an integrated rapid public transportation network.

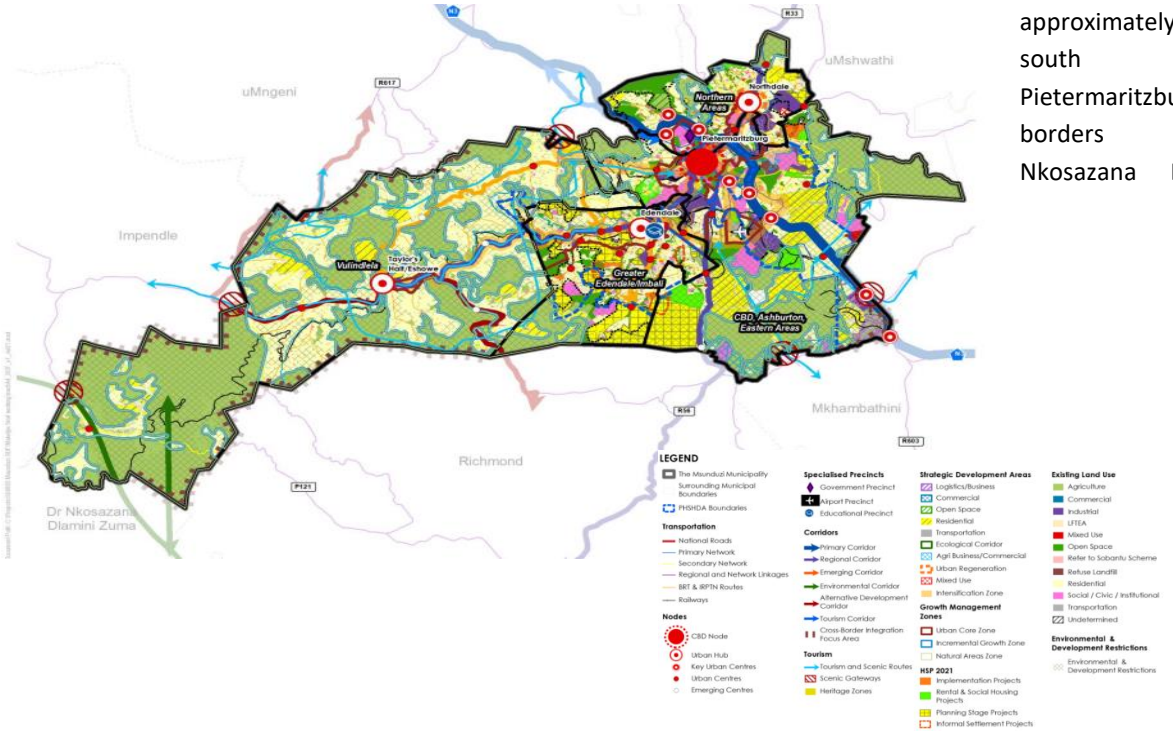
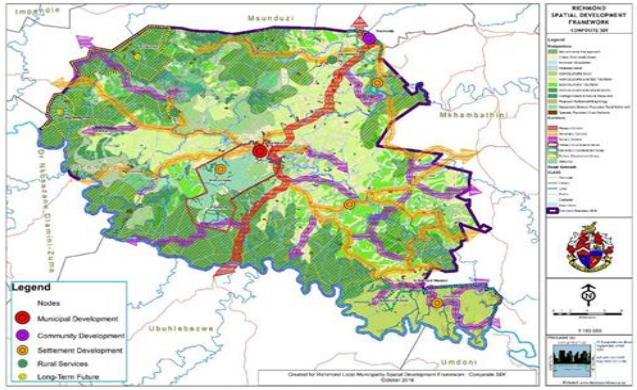


Figure 17: Msunduzi Draft SDF (2021)

2.1.6. RICHMOND LOCAL MUNICIPALITY

Richmond Local Municipality is situated on the southern portion of the uMgungundlovu District Municipality. It is approximately 38 km south of Pietermaritzburg. It borders Dr Nkosazana Dlamini Zuma Local Municipality to the east. The following

alignment is evident between these local municipalities:



- Catchment Management particularly with the major UMkhomazi River that runs through both municipalities;
- Both municipalities identify the P121 to Indaleni and P8-2 linking from P8-1 as a Tertiary Corridors aligns to Richmond proposals of Corridors;
- There is an alignment between Agriculture and tourism zones identified by both municipalities; and
- Management of agricultural land considering the impact of the land reform programme.

Figure 18: RICHMOND SDF

2.1.7. UMZIMKHULU LOCAL MUNICIPALITY

UMzimkhulu Local Municipality is situated Southwestern portion of the District. It is the most populated municipality within the district and is highly dependent on agriculture and tourism. The alignment between the Dr Nkosazana Dlamini Zuma LM and UMzimkhulu LM SDFs is as follows:

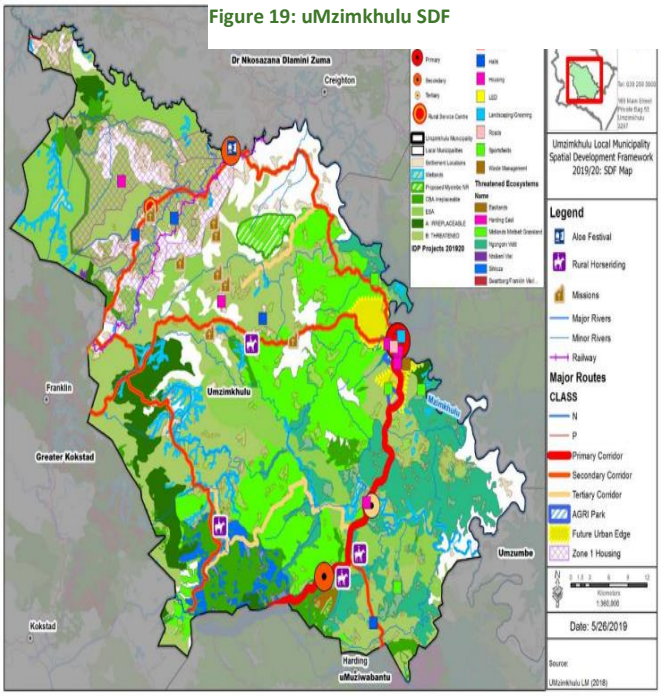
- The minor rural service centres of Glengarry, Ntsikeni, and Ncambele rely on Creighton and Franklin as functional and accessible economic service centres, even though they are situated outside the municipal area.

- Both SDFs identify the issue of catchment Management particularly with the major uMzimkhulu River that runs through both municipalities.

The following areas are affected by cross broader service delivery: northern of traditional areas of Ndawana, Koite under Zweletu TA within KwaDelumuzi, Enyanisweni and Riverside as well as other tribal areas under the traditional council of Madzikane-Bhaca and isibonelo esihle in NDZ.

- Both SDF's identify the R56 provincial road as a primary corridor into the district that links major economic hubs such as Pietermaritzburg, Kokstad and Ixopo.
- Both local municipalities identify significance of rail tourism from a district level. Both municipalities are directly impacted by this form of tourism and seek to exploit all subsequent opportunities.

Figure 19: uMzimkhulu SDF



Investigations need to be undertaken with regards to the upgrade of the road between Franklin and Creighton, which will serve to further strengthen the linkages between the municipalities and serve to provide services to these centres

SECTION E2 : IMPLEMENTATION PLAN (OBJECTIVES AND STRATEGIES

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

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Review 27 existing HR policies	Review 30 existing HR policies	Number of policies reviewed and approved by Council	None	27 HRM policies& 1 HR Strategy in place (2021/2022)	30 HRM policies& 1 HR Strategy in place 2022/23 financial year	Review and approve 27 existing HR policies and 1HR Strategy	30	N/A	Review & Present 27 HR Policies to departmental strategic planning session	Present 27 draft HR policies to LLF	30 reviewed HR policies presented to MANCO and Union Representatives	Present 27 HR policies to strategic planning session and approval of 27 HR policies by Council	30 HR policies reviewed and approved by Council	Corporate Support Services	NA	None	**Quarter 1** NA **Quarter 2** Minutes of strategic planning session **Quarter 3** Notice of LLF Meeting and minutes **Quarter 4** Notice of Meeting Council Resolution with a List of 27 Approved Policies and 1HR Strategy	**Quarter 1** NA **Quarter 2** Minutes of strategic planning session **Quarter 3** Attendance Register Agenda **Quarter 4** Notice of Meeting Council Resolution with a List of 30 Approved Policies and 1HR Strategy
CORP 2		NA	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on HR Policies	None	Number of Workshops conducted on HR policies.	None	2 HR Policy workshop conducted in 2021/22	2 HR Policy workshop conducted in 2022/23 financial year	2 Workshops Conducted by 31 December 2023	None	1	1	N/A	None	N/A	None	Corporate Support Services	NA	None	**Quarter 1-2** Signed Workshop Report Notice of Workshop **Quarter 3 - 4** N/A	None
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	None	Submission of Employment Equity Report	None	Number of reports submitted to Department of Employment & Labour	None	1 Employment Equity Report submitted to DEL	1 Employment Equity Report submitted to DEL in 2022/23 financial year	Submission of EE Report to DEL by 31 March 2024	None	N/A	N/A	Submission of EE Report to DEL	None	N/A	None	Corporate Support Services	N/A	None	**Quarter 3** Letter from DEL (Proof of submission/acknowledgment letter)	None
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workspace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	None	Coordination of Training Programmes	None	Number of training programs coordinated	Number of employees training programes coordinated	Number of employees Trained in 2021/2022 Financial year 277 on various programs	152 employees were trained on the different skills development programmes in 2022/2023	Coordinate 5 Training programs	5	N/A	2	N/A	None	3	03 1.First Aid Training 2.OHS Committee Training 3. Supervisory Training	Corporate Support Services	R250 000	None	**Quarter 1- 4** Attendance Registers Signed Close-Out Training Reports	None
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workspace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	None	Coordinate Councillor Training	None	Number of Councillors training programmes coordinated	Number of Councillors' training programmes coordinated	2 Training Programme conducted in the 2021/2022 financial year	6 Councillor training programmes were conducted in 2022/2023	2 Training Programmes to be coordinated	2	Development of Training Specifications	1	N/A	None	1	None	Corporate Support Services	R225 837	R 125 837	**Quarter 1** Specification **Quarter 2 - 4** Attendance Register Signed Close-out Report **Quarter 3** N/A	None
CORP11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	None	Implementation of Off-site or desaster recovery plan	Implementation of Off-site or disaster recovery	Off-site backup or disaster recovery plan implemented	Number of back-up off-site / disaster recovery implemented	Off-site backup or disaster recovery plan in place by 2021/22	New project	Improved Off-site backup or disaster recovery plan in place	01 backup off-site/disaster recovery implemented	Development of Specification & Advert	Appointment of the Service Provider	Implementation of the upgraded Off-site backup system	NA	provide annual performance on the Off-Site back-up system	Appointment of the Service Provider & 01 Off-site backup/ disaster recovery plan implemented	Corporate Support Services	R500,000	R610 000	**Quarter 1** Disaster Recovery Specification **Quarter 2** Appointment letter **Quarter 3** Implementation Report **Quarter 4** Annual Off-Site Performance Report	**Quarter 1** Disaster Recovery Specification **Quarter 2** Appointment letter **Quarter 3** N/A **Quarter 4** Appointment Letter Implementation Report
CORP 13	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Compile and monitor of Council Resolution Registers	None	Number of Council Resolution Registers produced and implemented	None	09 Council Resolution Registers produced 50 resolutions and implemented in 2021/22	09 Council Resolution Registers produced and implemented in 2022/23	9 Council Resolution Registers produced and implemented	9	2	2	3	None	2	None	Corporate Support Services	NA	None	**Q1-Q4** Signed Council Resolution Register Signed Council Resolution Attendance Register	None

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT PERFORMANCE 2023/2024 REVISED STRATEGIC SDBIP

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Upgrade of Gravel Roads steep hills to concrete	Upgrade of Gravel Roads steep hills to concrete surface 1 Tars Valley 2 Mqalsheni 3 Mandawe.	Number of kilometers of gravel roads upgraded to concrete surface.	Number of kilometers of gravel roads steep hills upgraded to concrete surface.	New Project	None	1,206km	0.3km	Appointments of Service Providers	0,402km	0,402km	N/A	0,402km	0.3km	PWBS	R 3,000,000	R 1 500 000	**Quarter 1 - 3:** Signed Detailed Progress Report of all activities done in each project **Quarter 4:** 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance	**Quarter 3** N/A **Quarter 4** Signed detailed progress report of all activities done in each project
PWBS 2	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2026	None	Roads Storm Water installation	None	Number of meters of roads storm water installed	Number of meters of roads storm water pipes installed	282.5m of storm water pipes was installed in 2021/2022	282.5m of storm water pipes was installed in 2021/2022	100m	None	25m	25m	25m	None	25m	None	PWBS	R300 000	R 379 000	**Quarter 1- 3 :** Signed Detailed Progress Report of all activities done in project **Quarter 4** Signed Practical Completion Certificate	**Quarter 1- 4 :** Signed Detailed Progress Report of all activities done in project

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
PWBS 3	2, 3 & 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 roads infrastructure by 30 June 2026	None	Construction of Asphalt roads 1.Himeville asphalt road 2.Underberg asphalt road 3.Bulwer asphalt road 4.Himville TownShip Roads	Construction of Asphalt/Concrete roads 1.Himeville asphalt road 2.Underberg asphalt road 3.Bulwer asphalt road 4.Himville TownShip Roads	Number of kilometers of roads surfaced with asphalt	Number of kilometers of roads surfaced with asphalt/ concrete	0,982km of asphalt road constructed in 2021/2022	600m of asphalt road constructed in 2022/2023	3.7Km	2.64km	Appointments of Service Providers	2km	1.7km	0.34km	NA	0.3km	PWBS	R 8,049,400	R9 093 636.00	**Quarter 1:** appointment letter **Quarter 2:** practical completion **Quarter 3** 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance **Quarter 4:** N/A	**Quarter 1:** appointment letter **Quarter 2:** Practical Completion **Quarter 3** Summarised report with calculations reflecting actual performance **Quarter 4** Signed Practical Completion Certificate
PWBS 4	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Roads Maintanance	None	Number of kilometers of gravel roads maintained	None	53,533 km of gravel roads maintained in 2021/2022	19.38km of gravel roads maintained in 2022/2023	17km	None	4.25	4.25	4.25	None	4.25	None	PWBS	R 5,000,000	**R12 950 000.00**	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance	None
PWBS 5	11,14 & 15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Community halls 1) Mafohla Community hall 2) Msameni Community Hall 3) Nomgidi Community Hall	Construction of Community halls 1) Mafohla Community hall 2) Msameni Community Hall	Number of community halls constructed	None	3 community halls constructed in 2021/2022	1 community hall constructed in 2022/2023	3	2	1	NA	1	N/A	1	1	PWBS	R 7,700,000	R6 734 899	**Quarter 1:** Signed Practical Completion Certificate **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	**Quarter 1:** Signed Practical Completion Certificate **Quarter 2:** NA **Quarter 3:** N/A **Quarter 4** Signed Practical Completion Certificate
PWBS 6	14 & 1	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 2026	None	Construction of Sports Fields 1) Creighton Sport Center phase 2 2) Maguzwane Sport field	Construction of Sports Fields 1) Creighton Sport Center phase 2	Number of sport fields constructed	None	1 Sports field constructed in 2021/2022	1 Sports field constructed in 2022/2023	2	1	1	NA	NA	N/A	1	None	PWBS	R 9,250,000	R7 704 472	**Quarter 1:** Signed Practical Completion Certificate **Quarter 2:** NA **Quarter 3:** N/A **Quarter 4** Signed Practical Completion Certificate	**Quarter 1:** Signed Practical Completion Certificate **Quarter 2:** NA **Quarter 3:** N/A **Quarter 4** Signed Practical Completion Certificate
PWBS 7	7, 8 & 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 2026	None	Construction of Creches 1) Gala Crèche 2) Lwazi Crèche 3) (Sizamokuhle) - Njobokazi Crèche	None	Number of Creches constructed	None	2 Creches Constructed in 2021/2022	1 Creche Constructed in 2022/2023	3	None	Appointments of Service Providers	1	1	None	1	None	PWBS	R9 250 000.00 R 9,000,000	R 7 028 130.00	**Quarter 1:** Appointment Letters **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** Signed Practical Completion Certificate	None
PWBS 8	1,5,10 &12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Construction of Pedestrian Bridges 1) Ridge to Somangwe 2) Dazini Ndlangisa Bridge 3)Ghobhoghobho bridge 4)Plazi Mkhoberi River Jama Bridge	Construction of Pedestrian Bridges 1) Ridge to Nhwasahlobo 2) Dazini Ndlangisa Bridge 3)Ghobhoghobho bridge 4)Half my Right	Number of EIA Studies for pedestrian bridges Conducted.	Number of EIA Studies Conducted for pedestrian bridges .	New Project	New Project	4	None	NA	NA	NA	None	4	None	PWBS	R 2,500,000	None	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4** Record of Decision	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** NA **Quarter 4** 1. Final basic Assessment Report 2. Proof of Submission to EDTEA
PWBS 9	5	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Centocow Taxi Ranks phase 3	Appointment of service providers for the construction of Centocow Taxi Rank Phase 3	Number of Taxi Ranks constructed	Number of service providers appointed for the construction of taxi rank Phase 3	3 Taxi Ranks Constructed in 2020/2021	None	1	1 Appointment	Appointments of Service Providers	1	NA	None	NA	Appointments of Service Providers	PWBS	R 2,500,000 R0.00	R1 000 000	**Quarter 1:** Appointment Letter **Quarter 2:** Signed Practical Completion Certificate **Quarter 3** NA **Quarter 4:** N/A	**Quarter 4:** Appointment letter
PWBS 10	11, 8, 2, 5, 14 & 4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Maintanance of Community Assets 1. Nkumba Community Hall 2. Mkhazini Community Hall 3. KwaPitela Sportfield 4. Mpumlwane Sportfield 5. Woodhurst Sportfield 6. Kilmon Sportfield	N/A	Number of community assets maintained	None	4 Community Assets Maintained in the 2021/22 Financial Year	6 Community Assets Maintained in the 2022/2023 Financial Year	6	None	Appointments of Service Providers	2	2	4	2	N/A	PWBS	R 3,000,000	R3 387 345.00	**Quarter 1:** Appointment Letters **Quarter 2:** Signed Practical Completion Certificate **Quarter 3** 1. Signed internal and External Practical Completion certificates 2. Listing of Communtiy Assets maintained **Quarter 4:** Signed Practical Completion Certificate	**Quarter 1:** Appointment Letters **Quarter 2:** Signed Practical Completion Certificate **Quarter 3** 1. Signed internal / External Practical Completion certificates 2. Listing of Communtiy Assets maintained **Quarter 4:** N/A
																		R		R0.00			

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
PWBS 11	3, 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 buildings and recreational facilities by 30 June 2026	None	Mantainance of Municipal Buildings 1.Underberg Library 2.Bulwer CSC 3.Creighton Flats 4.Creighton Animal Pound 5.Creighton Main Office	None	Number of municipal buildings maintained	None	1 Municipal building maintained in the 2021/2022 Financial Year	None	5	None	Appointments of Service Providers	1	2	None	2	None	PWBS	R 1,700,000	R2 640 000.00	**Quarter 1:** Appointment letters **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** Signed Practical Completion Certificates	None
PWBS 12	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	8 Bus Shelters constructed in 2021/2022	7 Bus Shelters constructed in 2022/2023	8	None	Appointments of Service Providers	4	4	8	NA	None	PWBS	R 700,000	R240 000	**Quarter 1:** Appointment letters **Quarter 2:** Progress report **Quarter 3:** 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 4** N/A	None
PWBS 13	1-15 NA-3	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2026	None	Household Electrification	None	Number of households connected to grid electricity	None	948 Households connected to Grid Electricity in the 2021/2022 Financial Year	554 Households connected to Grid Electricity in 2022/2023	579	571	Appointments of Service Providers	193	193	166	193	212	PWBS	R0.00 R 7,561,000	R6 574 783	**Quarter 1:** Appointment letters **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance **Quarter 4** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance	None
PWBS 14	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	None	Solid Waste Management	None	Number of Households with access to solid waste removal	None	1395 Households with access to solid waste removal in the 2021/2022 Financial Year	1216 Households with access to solid waste removal in 2022/2023	1397	1216	1397	1397	1397	1216	1397	1216	PWBS	Operational	None	**Quarter 1-4** 1.Waste Collection Quartely Reports to PWBS Committee. 2.Billing Register. 3. Billing Statements per household	**Quarter 1-4** 1.Waste Collection Quartely Reports to PWBS Committee. 2.Billing Register.
PWBS 15	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2026	None	Solid Waste Management	None	Number of indigent households with access to free waste removal	None	29 indigent Households serviced in 2021/2022 Financial Year	29 indigent Households serviced in 2022/2023	29	None	29	29	29	None	29	None	PWBS	Operational	None	**Quarter: 1-4** 1.Waste Collection Quartely Reports to PWBS Committee 2.Indigent register 3. Application forms for Rebates on waster collection	**Quarter: 1-4** 1.Waste Collection Quartely Reports to PWBS Committee 2.Indigent register
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2026	None	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated in 2021/2022	25 Housing projects Facilitated in 2022/2023	25	34	25	25	25	34	25	34	PWBS	NA	None	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 34 Housing Projects reflecting wards and units per project
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 2026	None	Extended Public Works Programme (EPWP)	None	Number of Work Opportunities created through EPWP grant	None	219 Work Opportunities created through EPWP Grant in the 2021/2022 Financial Year	328 Work Opportunities created through EPWP Grant in 2022/2023	132	270	132	132	132	270	132	270	PWBS	R 2,178,000 R2 178 000	R4 378 000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers	**Quarter 3&4** 1. Listing of all EPWP workers
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 roads infrastructure by 30 June 2026	None	Renewal of Gravel Roads 1) Ntwasahlobo Access Road 2) Mahwaqa Access Road 3). Coachmans Close- Pin Oak 4) Zidweni Access Road. 5) Makubheka Access Road. 6) KwaMfundisi Access Road (Qulashe) 7) Magoso Access Road 8) Kolubovu Access Road 9) Duma Access Road 10) Mbelu Access Road 11) Dlamini Access Road 12) Maphanga Access Road	None	Number of kilometers of gravel roads renewed	None	53,533 km of gravel roads maintained in 2021/2022	19.38km of gravel roads maintained in 2022/2023	15Km	None	NA	5Km	5Km	None	5Km	None	PWBS	R 6,750,000	R 9 789 866	**Quarter 2-4** 1. Practical Completion certificates 2. Listing of roads renewed	None

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
																				R6 750.000			
PWBS 19	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	None	Infrastructure Upgrade of municipal towns: 1) Underberg Town Upgrade, 2) Bulwer. Town Upgrade 3) Creighton Town Upgrade	None	Number of municipal towns infrastructure upgraded to enhance economic development	None	3 municipal towns infrastructure upgraded to enhance economic development in 2021/2022 Financial Year	None	3	None	Appointments	1	1	None	1	None	PWBS	R 3,700,000	R3 242 680.00	**Quarter 1** Appointment Letter **Quarter 2-4** 1. Signed Internal and External Completion Certificates	None
																				R0.00			
PWBS 20	4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Bridge construction 1) Sdangeni Bridge	None	Number of Bridges Constructed	None	Phase 1 constructed, concrete culverts have been installed in 2021/2022 Financial Year.	None	1	None	Appointment	NA	1	None	NA	None	PWBS	R 1,204,600	R1 079 096	**Quarter 1** Appointment Letter **Quarter 2** N/A **Quarter 3** Completion Certificate **Quarter 4** N/A	**Quarter 3** Signed Practical Completion Certificate
PWBS 21	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue Enhancement - Himeville Transfer Station	None	Number of projects for contribution to revenue enhancement strategy	Number of projects implemented to enhance municipal revenue	1 municipal weighbridge has been installed in 2021/2022	None	2	None	NA	1	NA	None	1	None	PWBS	NA	None	**Quarter 1&3** NA **Quarter 2 & 4** Detailed report indicating number of projects contributed to revenue enhancement	**Quarter 2 & 4** Detailed report indicating number of projects implemented to enhance municipal

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2023/2024 REVISED STRATEGIC SDBIP

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
COMMUNITY SAFETY UNIT																							
COMMUNITY SAFETY UNIT																							
CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	None	Conduct Firebreaks in fire high risk areas	None	Number of areas where firebreaks are conducted	None	4 Firebreaks conducted in the 2021/2022 Financial Year.	4 Firebreaks conducted in the 2022/2023 Financial Year.	4	None	N/A	N/A	N/A	None	Fire breaks conducted in 4 high risk areas (Underberg low cost housing, Himeville Township, Next to Bulwer art centre and Creighton Animal Pound)	None	CSS	**R 20,000**	None	**Quarter : 4** **1.** dated photos	None
													R 0	R0	R0		R 0						
CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement of Disaster Relief Material	Procurement of Disaster Relief Kits	Number of Disaster Relief Material Procured	Number of Disaster Relief Kits Procured	1 Disaster Relief Kit was procured in the 2021/2022 Financial Year	Disaster Relief Kit was procured. 1.Blanket 2.Sponge 3.Mattress 4.Plastic sheeting	Procurement of Disaster Relief Kits by 31 March 2024	None	Development of Specification and delivery disaster relief material	N/A	Delivery of Disaster Relief Material	Delivery of Disaster Relief Kits	N/A	None	CSS	**R 212,000**	None	**Quarter: 1** Delivery note **Quaryer: 3** Delivery Note	None
CSS 6	1,5,6,7, 8,9,10, 11,12 &15	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and Installed	None	38 lightning conductors were procured and installed in identified hotspot areas during the 2021/2022 Financial Year	40 lightning conductors were procured and installed.	40	None	Procurement and installation of 40 Lightning conductors	N/A	N/A	None	N/A	None	CSS	**R 250,000**	None	**Quarter 1** **1.** Dated Photos, 2.Delivery Note 3.Register of beneficiaries	None
													R250,000										
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	None	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes were Conducted in the 2021/2022 Financial Year	16 Library Outreach Programmes were conducted	16	None	4	4	4	None	4	None	CSS	**R 78,600**	None	**Quarter 1- 4** School Register signed by the Principal on behalf of school in attendnace and Dated Photos	None
CSS 11			To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement of transport assets	None	Number of vehicles procured	None	No vehicles were procuredin the 2021/2022 Financial Year	No vehicles were procured in the 2022/2023 Financial Year	6	None	Development and approval of specification	N/A	N/A	None	Delivery of 6 vehicles	None		**R 8,000,000**	R5 350.00	**Quarter: 1** Approved Specification **Quarter 4:** Delivery Note	None
		COMMUNITY AND SOCIAL SERVICES PROGRAMMES UNIT																					
CSS 13		N/A	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	None	Coordination and Facilitation of Sports, arts and Culture Competition	None	Number of Sports, Arts and Culture Competitions Coordinated	None	6 Sports, Arts and Culture Competitions Coordinated in the 2021/2022 Financial Year	10 Sports, Arts and Culture Competitions Coordinated	9	None	1 Dr. NDZ horse race 2. Golden Games	1Bongumusa Marathon, 1 Sani stagger Marathon, 1 Harry Gwala Summer Cup,	1 Sazi Langa training, Marathon, 1 Youth Games,	None	1Willy Mtolo cross Country, 1 Mayors Cup	None	CSS	**R 1,565,000**	R50 500	**Quarter 1-4** 1.Attendance Registers 2. signed reports	None
													R140,000	R21,001	R 425,000		R 979,000		CSS	**R 1,565,000**			

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	None	Coordination of events	None	Number of events coordinated	None	16 Events coordinated in the 2021/2022 Financial Year	19 Events were coordinated	18	None	1 Commemoration of Nelson Mandela Day, 1Mens Day, 1 Women's day, 1 Boys Youth Camp ,1 Umkhosi wezintombi zase Harry Gwala , 1 Umkhosi womhlanga	1Commemoration of Senior citizens day, 1 Disability day, 1 16 Days of activism, 1 World Aids day,1Men's Imbizo	1Human Rights Day, 1 TB day. 1 Back to School and, 1 Matric awards, 1 War room awards,	1Human Rights Day, 1 TB day. 1 Back to School and. 1 Matric awards, 1	1Child Protection Week Programme,1 Career Exhibition, 1Youth Day celebration	None	CSS		R1 370 289.	**Quarter 1-4** 1.Signed Close out 2.Report 3. Attendance Registers	None
													R971,166	**R204,733**	**R631,000**		**234,000**		**CSS**	#########			

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: _Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	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	BUDGET PROJECTIONS					
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	3 Budget Reports submitted to Council in 2021/2022	2 Budget Reports submitted to Council in 2022/2023	3	None	NA	N/A	1. 1 Draft 2024/2025 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	None	1 Final Budget Report submitted to IDP/Budget Steering Committee & Council for Approval	None	BTO	Opex	None	**Quarter 1-2** NA **Quarter 3:** 1. 2023/2024 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & Attendance Registers **Quarter 4:** 1. Final 2024/2025 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and Attendance Registers	None
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	None	12	None	3	3	3	None	3	None	BTO	Opex	None	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer 6. Assets Management Report	None
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	None	Development of the Procurement plan	None	Number of procurement plans approved	None	2 Procurement plans were approved by Council last year	1 2023/2024 consolidated procurement plan developed and submitted to Council with Budget.	2	None	NA	NA	1 draft	None	1	None	BTO	Opex	None	**Quarter 1-2** NA **Quarter 3** 2024/2025 Draft procurement plan and Council Resolution **Quarter 4:** 2024/2025 Final procurement plan and Council Resolution	None
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2026	None	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	100 Percent of creditors paid within 30 days of receiving valid invoice.	None	100%	None	100%	100%	100%	None	100%	None	BTO	Opex	None	**Quarter 1-4** Signed Creditors report	None
BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2026	None	Preparation of two sets of Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared and submitted to Internal Audit and Auditor General	None	2	None	1	NA	NA	None	1	None	BTO	NA	None	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 4:** Signed Interim Financal Statements and Proof of submission to IA **Quarter 2&3** NA	None
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effiocetive service delivery and financial viability by 30 June 2026	None	Revenue collection.	None	Percentage of revenue collected	None	77% of Revenue was collected in 2021/2022	77.36% of Revenue was collected in 2022/2023	77% of revenue collected	67%of revenue collected	77%	77%	77%	67%	77%	67%	BTO	OPEX	None	**Quarter 1-4** Debtors collection report	None
BTO 13	Percentage of households earning less than	ALL	To improve service delivery by providing basic needs by 30 June 2026	None	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	444 households were provided with FBE in 2021/2022	699 of indigent households provided with FBE	600 households provided with FBE	600 households provided with FBE	500	500	500	600	500	600	BTO	OPEX	None	**Quarter 1-4** Approved FBE Report	None

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Management of financial resources to ensure sustainability for service delivery.	None	Number of months for cash/cost coverage	None	12 Months Cash Coverage Ratio in 2021/2022	6.48 months cash coverage ratio	5 months cash coverage ratio	None	5	5	5	None	5	None	BTO	OPEX	None	**Quarter 1-4** Signed cash/cost coverage report	None
BTO 17	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Implementation of AG's action plan in response to 2022/2023 Audit Report	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	None	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	None	2	None	NA	NA	1	None	1	None	BTO	NA	None	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes	None

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT
GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE
OFFICE OF THE MUNICIPAL MANAGER: 2023/2024 REVISED SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATORS	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	None	Review of 2024/25 IDP	None	Number of IDP reviews	None	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP was developed and submitted to Council for approval on 30 May 2023	1 (Draft 2024/25 IDP & Final 2024/25 IDP)	None	Development and Approval of IDP/Budget Process Plan	1 IDP Roadshows	1 (Draft 2023/24)	1 (Draft 2024/25)	1(Final 2024/25 IDP)	None	Strategic Support Services Unit	**700,000**	**R890 000.00**	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda **Quarter 3:** Draft IDP Council Resolution Proof of Submission and Advert **Quarter 4:** Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows	None
OMM 3	All	N/A	Prepare quarterly performance reports and submit to Council structures by 30 June 2026	None	Preparing of quarterly performance reports to Council oversight structures	Preparing of quarterly performance reports to oversight structures	Number of Performance reports submitted	Number of Performance reports submitted to oversight structures	4 performance report submitted to APAC& Council in 2021/22	4 performance report submitted to APAC& Council in 2022/23	4	None	1	1	1	None	1	None	Strategic Support Services Unit	Operational	None	**Quarter 1** 2022/2023 APR Proof of Submission to AG & Cogta **Quarter 2** 2023/2024 First Quarter Performance Report Council Resolution **Quarter 3** 2023/2024 Q2 &Mid-year Performance Report Council Resolution 2022/23 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury **Quarter 4** Third Quarter Performance Report Council Resolution	None
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Risk Management	None	Number of risk registers developed and monitored	None	1 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/2022 Financial Year	04 risk registers developed and monitored.	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow- ups	Develop 1 Risk register and conduct 4 management follow ups	1 follow up on risk management action plan	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	None	1 risk assessment workshop and 1 follow-up on risk mitigation plans	None	Internal Audit Unit	R33,000	R51 300	**Quarter 1-3** Updated risk register Summary report on progress made on risk management **Quarter 4** Consolidated 2024-25 Risk Register	None
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Implementation of the Internal audit plan	None	Number of progress reports on implementation of the internal audit plan submitted to oversight structures	None	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	02 Quarterly progress reports on implementation of the Internal audit plan were presented to oversight structures	4	None	1	1	1	None	1	None	Internal Audit Unit	Operational	None	**Quarter 1-4** Status of implementation of Internal Audit Action Plan APAC Attendance register Agenda	None
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	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	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2021/22 Financial Year	02 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy were submitted to Manco and Risk Management Committee	4	None	1	1	1	None	1	None	Internal Audit Unit	Operational	None	**Quarter 1-4** Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Dated Photo Attendance registers	**Quarter 3-4** Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Photos Attendance registers
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	None	Coordinating Combined quarterly ward committee meetings	None	Number of combined quarterly ward committee meetings coordinated	None	4 combined quarterly Ward Committee meetings coordinated in 2021/2022	4 combined quarterly Ward Committee meetings coordinated in 2022/2023	4	None	1	1	1	None	1	None	Public Participation Unit	R250,000	R100 000	**Quarter 1-4** Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report	**Quarter 1-4** Agenda, Minutes of the Meeting Attendance Register

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Develop and monitor implementation of the AG's action plan	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	None	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2	None	NA	NA	1	None	1	None	Internal Audit Unit	Operational	None	**Quarter 1- 2** NA **Quarter 3-4** Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes Attendance Register APAC	None
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	None	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	4 B2B reports Quarterly reports submitted to Cogta	4 B2B reports Quarterly reports submitted to Cogta	4	None	1	1	1	None	1	None	Strategic Support Services Unit	NA	None	**Quarter 1- 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 2026	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	71% of the municipality's annual capital budget actually spent on capital projects	88% of the municipality's annual capital budget actually spent on capital projects.	90%	None	10%	50%	75%	None	90%	None	MM's Office	R91,794,000	R84 661 187	**Quarter 1-4** Council Resolution noting the Quartley Expenditure Report	None

NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY
GENERAL KPI:
BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES
DEVELOPMENT AND TOWN PLANNING SERVICES: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
DTPS 01	All	N/A	To improve and optimise land usage by 30 June 2026	None	Review of Spatial Development Framework	None	Number of Spatial Development Frameworks reviewed	None	Reviewed 2021/2022 Spatial Development Framework	Reviewed 2022/2023 Spatial Development Framework	1 Spatial Development Framework Reviewed	None	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	None	1 Final SDF adopted by Council	None	Development and Town Planning	Operational	None	**Quarter1:** (1) Inception Report **Quarter 2:** (1) Status Quo Report **Quarter 3:** (1) Draft SDF (2) Council Resolution for noting Draft SDF **Quarter 4:** (1) Final SDF (2) Council resolution for Adoption of Final SDF	None
DTPS 02	Ward 14	N/A		None	Creighton Subdivision Layout Plan Phase 1	None	Proof of submission of the General Plans to the Surveyor General for approval.	Percentage of General plans submitted to Surveyor General for approval	1 Inception and 1 Status Quo Reports developed in 2021/2022	None	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Compiling and submitting of SPLUMA application	Public participation process of SPLUMA Application and approval by the MPT	Actual surveying of sites	Approval of Spluma Application by the MPT	Submission of General Plans to Surveyor General for approval and Close Out Report.	Actual surveying of sites	Development and Town Planning	R360 000	R410 000	**Quarter1:** Applications Register **Quarter 2:** (1) Proof of Advert and Site Notice (2) Record of decision **Quarter 3** Survey Report **Quarter 4** Proof of Submission	Applications Register Proof of Advert and Site Notice Record of decision Survey Report
DTPS 03	Ward 10	N/A		None	Formalization of Khenana Area (Bulwer)	None	Proof of submission of the General Plans to the Surveyor General for approval.	Number of applications submitted to municipal planning tribunal	Application was under public participation process in 2021/2022 Financial Year.	General Plans submitted to the Surveyor General	Submission of General Plans to the Surveyor General for approval.	1 Application submitted to Municipal Planning Tribunal for Khenana Area (Bulwer)	Compiling and submitting of SPLUMA application	Public participation process of SPLUMA Application and approval by the MPT	Actual surveying of sites	NA	Submission of General Plans to Surveyor General for approval and Close Out Report.	NA	Development and Town Planning	R400 000	100,000	**Quarter1:** Applications Register **Quarter 2:** (1) Proof of Advert and Site Notice (2) Record of decision **Quarter 3** N/A **Quarter 4** N/A	(1)Applications Register (2) Proof of Advert and Site Notice (3) Record of decision
DTPS 04	All	N/A		None	Land Development Management	None	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	None	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2021/2022 Financial Year	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2022/2023 Financial Year	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	None	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	Development and Town Planning	Opex	None	**Quarter 1:** Signed Land Development Applications Register **Quarter 2:** Signed Land Development Applications Register **Quarter 3**: Signed Land Development Applications Register **Quarter 4:** Signed Land Development Applications Register	None

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 REVISED STRATEGIC SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
DTPS 05	All	N/A		None	Approval of Building Plans	None	Turn around time and percentage of building plans processed in line with NBR	None	100 % of Building plans approved within 30/60 days from the date of receipt	100 % of Building plans approved within 30/60 days from the date of receipt in 2022/2023 Financial Year	Turn-around time and percentage of building plans processed in line with NBR	None	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	None	% of building plans processed within 30/60 days from the date of receipt	None	Development and Town Planning	Opex	None	**Quarter 1:** Building Plans Register with actual date for receipt and approval **Quarter 2:** Building Plans Register with actual date for receipt and approval **Quarter 3:** Building Plans Register with actual date for receipt and approval **Quarter 4:** Building Plans Register with actual date for receipt and approval	None
DTPS 06	Ward 3	N/A		None	Review of Underberg Precinct Plan	None	Number of Precinct Plans approved by Council	Number of reports developed for Underburg Precint Plan	New Project	None	1 Precinct Plan approved by Council	1 Satus Quo Report developed for Underburg Precint Plan	Procurement Processsses	Inception & Status Quo Report	Development of Draft Precinct Plan	Inception Report	1 Final Precinct Plan adopted by Council	Status Quo Report	Development and Town Planning	R458,000	None	**Quarter 1:** (a) Terms of Reference (b) Appointment Letter **Quarter 2:** (a) Inception Report (b) Status Quo Report **Quarter 3:** Draft Precinct Plan **Quarter 4:** (a) Final Precinct Plan (b) Council Resolution	**Quarter 1:** (a) Terms of Reference (b) Appointment Letter **Quarter 2:** (a) Inception Report (b) Status Quo Report **Quarter 3:** Inception Report **Quarter 4:** Status Quo Report
DTPS 07	All	The number of jobs created through Municipalty's, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	None	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	None	Number of Emerging Enterprise's trainings conducted on various skills	None	12 Emerging Enterprises were trained on various skills in 2021/2022	10 Emerging Enterprises were trained on various skills in 2022/2023 financial year	09 Skills Trainings Sessions conducted for Emerging Enterprises and indivuduals in the various sectors of the local economy.	None	N/A	1. Fashion Design Training (R90 000.00) 2. Events Management Training (R150 000.00) 3. Blockmaking Training (R180 000.00) R 420 000.00	1: Plumbing Training (R200 000.00) 2. Pipe fitter (R100 000.00) 3. Carpentry Traing (R200 000.00) R 500 000.00	None	1. Plant Production Training (R0) 2. Carpentry Training (R200 000.00) 3. Welding Training (R150 000.00) R 350 000.00	None	DTPS - LED & Tourism	R755,000	R330 000	**Q1-Q4** 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual	None
DTPS 08	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	None	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	40 SMMEs and Cooperatives were supported with material and equipment in 2021/2022	0 SMMEs and Cooperatives were supported with material and equipment in 2022/2023	40 businesses supported with material and equipment	None	Evaluation of Community Requests	20 requisitions submitted to SCM	20 requisitions submitted to SCM	None	40 hand overs	None	DTPS - LED & Tourism	R1 950 000,00	None	**Q1-** Report on Evaluation of requests and attendance register **Q2-Q3** proof of submission of requests to SCM **Q4-** Delivery Note and beneficiaries register	None

NCd & PSM

28 FEB 2024

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.

SDBIP/IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGE	EVIDENCE
CORP 1	All	NA	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 30 existing HR policies	Number of policies reviewed and approved by Council	NA	NA	30 HRM policies& 1 Strategy available (2021/2022)	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Corporate Support Services	NA	Minutes of strategic planning session. Notice of LLF Meeting and minutes. Notice of Meeting. Council Resolution with
CORP 2		NA	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	NA	NA	3 HR Policy workshop conducted in 2021/22	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Conduct 2 workshop on (2021/ 2022) HR Policies	Corporate Support Services	NA	Signed Workshop Report Notice of Workshop
CORP 3	All	NA	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	NA	NA	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	Corporate Support Services	N/A	Letter from DEL (Proof of submission) Employment Equity Report
CORP 4	All	Staff turnover	To enhance wellbeing of municipal employees for effective service delivery by 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	NA	NA	1 Wellness Programmes conducted in the 2021/22 Financial Year	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Conduct 2 Wellness Programmes	Corporate Support Services		Notice Signed Wellness Report
CORP 5	All	NA	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	NA	NA	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	4 OHS Meetings coordinated	4 OHS Meetings coordinated	4 OHS Meetings coordinated	4 OHS Meetings coordinated	Corporate Support Services	NA	Notice of Meeting & Minutes

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.

SDBIP/IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 6	All	Attracting and retaining qualified and experienced staff	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of employees trained	NA	NA	50 Employees trained in the 2021/2022 Financial year	Train 132 Employees	Train 132 Employees	Train 132 Employees	Train 132 Employees	Train 132 Employees	Corporate Support Services	R229,000	Attendance Registers Signed Close-Out Training Reports
CORP 7	All	NA	To capacitate all municipal employees & Councilors to improve performance of the set objectives by June 2026	Coordinate Councillor Training	Number of Councilors training programmes coordinated	NA	NA	2 Training Councillors Programme conducted in the 2021/2022 financial year	2 Training Programmes coordinated	2 Training Programmes coordinated	2 Training Programmes coordinated	2 Training Programmes coordinated	2 Training Programmes coordinated	Corporate Support Services	R225 837	Specification Attendance Register Signed Close-out Report
CORP 8	ALL	Resistance to change and lack of understanding of IPMS from employees.	To Cascading IPMS to Middle Management	Coordination of IPMS assessment to Middle Managers	Number of IPMS assessment coordinated	NA	NA	Approved IPMS Policy	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	2 IPMS Assessments Coordinated	Corporate Support Services	Operational	Signed Performance Agreements Signed Assessment Reports
CORP 09	All	Not updating relevant laws and regulations	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	NA	NA	Approved Records Management Policy	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	1 records management Policy approved by Council and workshopped	Corporate Support Services	Operational	Notice & Signed Close-out Report Notice and minutes of departmental strategic planning session Notice & Minutes for Manco & Corporate Services

CORP 10	All	Not updating relevant laws and regulations	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recovery Plan ,ICT policies & Frameworks approved & workshopped	NA	NA	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshopped by Council	Corporate Support Services	Operational	Notice of the workshop Signed Workshop Report Notice and minutes of departmental strategic planning session Notice and minutes of MANCO Council resolution Attendance Register
CORP 11	All	NA	To inculcate a culture of good governance compliance and effective internal controls by June	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	NA	NA	09 Council meetings coordinated in 2021/2022	09 Council Meetings coordinated	09 Council Meetings coordinated	09 Council Meetings coordinated	09 Council Meetings coordinated	09 Council Meetings coordinated	Corporate Support Services	Operational	Notice and Signed Minutes

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.

SDBIP/IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 12		Inadequate record-keeping	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	NA	NA	09 Council Resolution Registers produced 50 resolutions and implemented in 2021/22	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented	Corporate Support Services	NA	Signed Council Resolution Register Signed Council Resolution Attendance Register
CORP 13		NA	To inculcate a culture of being a responsive and accountable organization on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	NA	NA	Developed Complaints Management Register& policy in 2021/22	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	Corporate Support Services	NA	Quarterly Complaints Management report submitted to Finance Committee
CORP 14	ALL	Dependency on grants and subsidies	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	NA	NA	New Project	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue	Corporate Support Services		Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
CORP 15	NA	Data collection and accuracy of the information collected	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	NA	NA	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	Corporate Support Services		1.Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
CORP 16	**NA**	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed	NA	NA	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2021/2022 FY	Corporate Support Services		Detailed AG's Action Plan Progress Report

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	All	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed	15	75km	10.248km of Gravel Roads constructed in 2021/2022 Financial Year	15 km's	15 km's	15 km's	15 km's	15 km's	PWBS	R 6,750,000	**Quarter 1 - 3:** Signed Detailed Progress Report of all activities done in each project
PWBS 2	All	Inadequate water and sanitation supply	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	100	500M	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 500,000	**Quarter 1- 4 :** Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt	Number of kilometers of roads surfaced with asphalt	2	100KM	0.982km of Roads surfaced with Asphalt in 2021/2022 Financial Year	2km	2km	2km	2km	2km	PWBS	R 11 906 172	**Quarter 1:** NA **Quarter 2:** Appointment letters **Quarter 3** NA
PWBS 4	All	Inadequate infrastructure maintenance	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	10	48,24km	53.533km of Gravel roads Maintained in the 2021/2022 Financial Year	10km	10km	10km	10km	10km	PWBS	R 6 750 000	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed
PWBS 5	11	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1. Mafohla Community hall	Number of community halls constructed	1	1	3 Community Halls Constructed in the 2021/2022 Financial Year.	1	1	1	1	1	PWBS	R 4 804 069	**Quarter 1:** NA **Quarter 2:** NA

PWBS 6	6	Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2026	upgrading of Community hall 2. Hlabeni Community hall	Number of community halls upgraded	1	1	2 Community Halls Constructed in the 2021/2022 Financial Year.	1	1	1	1	1	PWBS	R 3 270 000	**Quarter 1:** NA **Quarter 2:** NA

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 7	14.15	Backlog of infrastructure to service rural communities Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields 1. Creighton Synthetic phase 2 2. Makawusane	Number of sport fields constructed	2	12	1 Sports field constructed in the 2021/2022 Financial Year	2	2	2	2	2	PWBS	R3 270 000	**Quarter 1:** NA **Quarter 2:** NA
PWBS 8	12	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Crèches 1) Langelihle	Number of Crèches constructed	1	15	1 Crèche Constructed in the 2021/2022 Financial Year	1	1	1	1	1	PWBS	R 3,300,000	**Quarter 1:** N/A **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 9	2		To improve access to buildings and recreational facilities by 30 June 2026	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1	0	1 Final designs for business hub/hives were developed in the 2021/2022 Financial Year.	1	1	1	1	1	PWBS	R 2 743 828	**Quarter 1:** N/A **Quarter 2:** Signed Practical Completion Certificate
PWBS 10	10		To improve access to buildings and recreational facilities by 30 June 2026	Construction of Disaster Centre	Number of disaster management centres constructed	1	0	1 final design developed for the Disaster management Centre in the 2021/2022 Financial Year	1	1	1	1	1	PWBS	R 8 725 257	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates

PWBS 11	12,1,1,2 ,10,9	Vandalization of infrastructure / Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets 1.Betlehema 2.Ntwasahlobo 3.Ridge 4.Enhlanhleni	Number of community assets maintained	6	2	4 Community Assets Maintained in the 2021/2022 Financial Year	6	6	6	6	6	PWBS	R 3,000,000	**Quarter 1:** NA **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained **Quarter 3**
PWBS 12	14	Lack of infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Municipal Buildings 1. LOT 68 2. LOT 87	Number of municipal buildings maintained	4	3	1 Municipal building maintained in the 2021/2022 Financial Year	4	4	4	4	4	PWBS	R 500,000	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

IDP / SDBIP	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMEN	ANNUAL BUDGE	EVIDENCE
PWBS 13	All	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	7	7	New Project	7	7	7	7	7	PWBS	R 500,000	**Quarter 1:** Appointment letter **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 3:** 1. Signed Practical Completion certificates
PWBS 14	1-15 NA 3		To improve access to electricity by 30 June 2026	Household Electrificatio n	Number of households connected to grid electricity	580	0	465 Households connected to Grid Electricity in the 2021/2022 Financial Year	453	453	453	453	453	PWBS	R 6,352,000	**Quarter 1:** N/A **Quarter 2:** 1.Signed Internal and External Practical Completion Certificate 2. Summarized report with calculations supporting actual **Quarter 3:** 1.Signed Internal and External Practical Completion Certificate 2. Summarized report with calculations supporting actual performance **Quarter 4** 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report with calculations supporting actual performance
PWBS 15	All	Inadequate water and sanitation supply	To improve access to solid waste management services by 30 June 2026	Solid Waste Manageme nt	Number of Households with access to solid waste removal	1397	0	1753 Households with access to solid waste removal in the 2021/2022 Financial Year	1395	1395	1395	1395	1395	PWBS	Operational	**Quarter 1-4** 1.Waste Collection 2. Quarterly Reports to PWBS Committee. 3.Billing Register.
PWBS 16	All		To improve access to solid waste management services by 30 June 2026	Solid Waste Manageme nt	Number of indigent households with access to free waste removal	29	0	300 indigent Households serviced in 2021/2022 Financial Year	29	29	29	29	29	PWBS	Operational	**Quarter: 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register
PWBS 17	All	Delay in housing delivery	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25	0	25 Housing projects Facilitated	25	25	25	25	25	PWBS	Operational	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee

PWBS 18	All	Lack of infrastructure that attracts investment	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	219	162 Work Opportunities created through EPWP Grant in the 2021/2022 Financial Year	132	132	132	132	132	PWBS	R 2,476,000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
PWBS 19	03,10& 14	Lack of infrastructure that attracts investment	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	New Project	3	3	3	3	3	PWBS	R 9,000,000	**Quarter 1** Appointment Letter **Quarter 2-3** N/A **Quarter 4**

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 20	4	Backlog of infrastructure to service rural communities	To improve access to roads infrastructure by 30 June 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	1	1	New Project	1	1	1	1	1	PWBS	R 1,700,000	**Quarter 1** Completion Certificate **Quarter 2** N/A **Quarter 3** N/A
PWBS 21	All	Geographic location of municipal areas impedes infrastructure development	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads steep hills to concrete	Number of meters of gravel roads Steep Hills upgraded to Concrete	1,2km	34km	36.59km of Gravel Roads constructed in 2021/2022 Financial Year	1200 m's	1205 m's	1206 m's	1207 m's	1208 m's	PWBS	R 3,000,000	**Quarter 1:** N/A **Quarter 2:** 1.Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance **Quarter 3:** 1.Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance
PWBS 22	All	Inadequate measures for financial sustainability	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 Project implemented to enhance the municipal revenue	2 Project implemented to enhance the municipal revenue	3 Project implemented to enhance the municipal revenue	4 Project implemented to enhance the municipal revenue	5 Project implemented to enhance the municipal revenue	PWBS	Operational	**Quarter 1-3:** NA **Quarter 4:** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
PWBS 23	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	PWBS	?	**Quarter 1-4** Council Resolution noting the Quartely Expenditure Report
PWBS 24	NA	Data collection and accuracy of the information collected (B2B)		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	1	1	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2021/22 FY	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS		**Quarter 1-4** 1.Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

PWBS 25	**NA**	NA		Reducing UIWF Expenditure		100	0		100% of AG's findings addressed for 2022/2023	100% of AG's findings addressed for 2023/2024 FY	100% of AG's findings addressed for 2025/2026 FY	100% of AG's findings addressed for 2026/2027 FY	100% of AG's findings addressed for 2028/20269F Y	PWBS		**Quarter 2&4** Detailed AG's Action Plan Progress Report

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS1	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	NA	NA	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing, Himeville Township, Next to Bulwer art centre and next to Creighton Pound)	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing,	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing,	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing,	Conduct fire breaks in 4 fire high risk places (Underberg Low cost housing,	CSS	R 20,000	**Q4 -** dated photos
CSS 2	All	NA	To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	NA	NA	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	Conduct 4 Disaster Management Advisory and Community Safety Forums	CSS	**R 5200**	**Q1-Q4** Dated Photos, Register and Signed Minutes
CSS 3		NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed			1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	1 x Reviewed Disaster Management Sector Plan	CSS	NIL	**Q 3-** Draft Disaster Management Sector Plan Signed by the MM and Council Resolution **Q** **4**- Final Disaster Management Sector Plan and Council Resolution
CSS 4	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Kit	Number of Disaster Relief Kits Procured	NA	NA	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	Procurement of disaster Relief kit	CSS	**R 162 000**	**Q 1-** Delivery note **Q 3 -** Delivery Note
CSS 5	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	40	5	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	Procurement and Installation of 40 Lightning Conductors in wards	CSS	**R 220,000**	**Q1 =** Dated Photos, Delivery note and Handover certificates.
CSS 6	All	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80	0	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	Conduct 80 Fire Safety Inspections	CSS	**NIL**	**Q 1- Q 4** Copies of issued compliance letters and Compliance Certificates issued
CSS 7	All	Low level of skills development and opportunities	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16	1	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	CSS	**R 78,600**	**Q1- Q 4** School Register signed by the Principal on behalf of school in attendance and Dated Photos

CSS 8	All		To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	10	10	10 were conducted in the previous year	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	10 Computer Trainings classes Conducted for communities	CSS	NIL	**Q 1- Q 4** Register for handover of Certificates and Dated Photos

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																	
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH																	
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.																	
IDP / SDBIP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVES**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**	
CSS 9	All	Moderate level of crime and risk	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10	0	10 Multi - Stakeholder Road Blocks were Conducted during the previous year	10 Multi -Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	10 Multi - Stakeholder Road Blocks Conducted	CSS	**NIL**	**Q 1- Q 4** Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials	
CSS 10		Inadequate capacity in adherence to by-laws traffic/ tourism signage	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30	Procurement of park homes for fire satellites stations.	Number of park homes procured for satellite fire stations	4	0	No park homes procured during the previous financial year.	4 park homes procured.	4 park homes procured.	4 park homes procured.	4 park homes procured.	4 parkhomes procured.	CSS	**R 1,250,000**	**Q1** - Approved specification **Q4** Delivery note and dated photos.	
CSS 11	2 & 14	NA	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of municipal pound silos.(storage systems)	Number of Silos for animal pounds procured	2	2	No silos procured in the previous financial year.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	Procurement of 2 Silos.	CSS	**R 300,000**	**Q1**-Approved Specification **Q4**-delivery note and dated photos	
CSS 12		High rate of unemployment and low economic growth	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills and life skills training for disabled people, and community training on GBV and Femicide	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills,	8	0	6 trainings were conducted in the previous year.	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	8 Trainings Conducted	CSS	**R527,000**	**Q 1 -Q4** Signed closeout reports and Attendance Registers	
CSS 13		Low level of skills development/opportunities	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	9	2	7 sports, arts & culture competitions were conducted during the previous year.	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	9 Competitions Coordinated	CSS	**R 616,143**	**Q1-Q4** Closeout reports and signed attendance register	

CSS 14	All	NA	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Forums	Number of Special groups forums coordinated	10	0	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	10 Forums coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and	**CSS**	NIL	**Quarter-1-4** signed attendance Registers and signed close-outreports.	
CSS 15	All	NA	To promote a healthy lifestyle and self-sustainability for Youth, Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June	Coordination of events	Number of events coordinated (on commemoration)	19	5	Coordination of 14 Events	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	Coordination of 19 Events(on commemoration)	CSS	**R 1,471,707**	**Q 1-Q 4** Signed Close out Report and attendance Registers	
CSS 16	All	Lack of incentives to attract investment	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	4	0	4 awareness campaigns were conducted during the previous year	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	4 x Awareness campaigns conducted	CSS	**R85,000**	**Q1-Q4**-Signed report and attendance Register	

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
IDP / SDBIP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVES**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
CSS 17	2,3,13,14	Inadequate infrastructure maintenance	To improve organisational performance for effective service delivery by 30 June 2026	Monitor maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on the maintenance of Parks & Cemeteries.	5	1	new Project	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	4 Reports on the maintenance of 5 parks & 4 cemeteries	CSS	Operational	**Q1-4** - Signed report and photos
CSS 18			To improve organisational performance for effective service delivery by 30 June 2026	Monitor maintenance of Community Halls and sportsfields	Number of reports on the monitoring of maintenance of community halls and sportsfields	4	0	new Project	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	4 Reports on maintenance of community halls and sportsfields	CSS	Operational	**Q1-4** - Signed report and photos
CSS 19	All	Data collection and accuracy of the information collected(b2b)	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	4	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	CCS	None	**Quarter 1-Quarter 4**
CSS 21	All	High grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of reports on projects implemented to enhance the municipal revenue	4	4	Four reports implemented projects to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	CSS	N/A	**Quarter 1** NA **Quarter 2 ,3 & 4** Detailed report indicating contribution to revenue
CSS 22	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	100	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	CSS	NIL	**Quarter 1-4** Detailed Capital Budget expenditure report

CSS 22	N/A	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Reducing UIWF Expenditure	Number of reports on AG findings addressed on UIWF Expenditure	1	1	1 Progress report on AG's action plan	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	1 Progress report on implemented AG action plans	CSS	Operational	**Quarter-4** Detailed AG's Action Plan Progress Report

		NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY** **PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT**														
IDP NO.	**WARD**	**KEY CHALLENGES**	**STRATEGIC OBJECTIVE**	**PROJECT**	**KEY PERFORMANCE**	**DEMAND**	**BACKLOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT/UNIT**	**ANNUAL BUDGET**	**EVIDENCE**
OMM 1	All	Unsatisfactory levels of participation by the community and business structures on the IDP, Budget and PMS processes	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Development of 2021-2026 IDP	Number of IDP developed and submitted to Council for approval	1	1	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	Strategic Support Services Unit	R405 000.00	**Quarter 1:** Process Plan Advert Council Resolution **Quarter 2:** Attendance Register, IDP Roadshows Minutes and Agenda
OMM 2	All	Scheduling conflicts when coordinating PMS assessments.i.e conflicting priorities and unforeseen events from the Panel members	Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4	0	4 Performance Assessments reports produced in 2021/22 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Strategic Support Services Unit	Operational	**Quarter 1:** Report for the 2021/22 PMS Assessments Attendance Register **Quarter 2:** Report for the Q1 PMS Assessments Attendance Register
OMM 3	All	Insufficient time for thorough review and validation of performance reports leading to inconsistencies	Consolidate performance periodic reports and submit to council structures by 30 June 2026	Submission of SDBIP, Quarterly Performance Reports, Mid-Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted to council for approval	4	0	4 performance report submitted to APAC& Council in 2021/22	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Strategic Support Services Unit	Operational	**Quarter 1** 2021/2022 APR Proof of Submission to AG & Cogta **Quarter 2** 2022/2023 First Quarter Performance Report Council Resolution

OMM 4	All	Risk identification	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of risk registers developed	2	0	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/22 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Internal Audit Unit	Operational	**Quarter 1** Updated risk register Summary report on progress made on risk management **Quarter**
OMM 5	All	Non-adherence to submission deadlines by the departments.	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4	0	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	Internal Audit Unit	Operational	**Quarter 1-Quarter 4** Status of implementation of Internal Audit Action Plan Minutes of APAC
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti- fraud and Anti-Corruption strategy	4	1	1 Quarterly report on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in	4 Quarterly reports on implementation of the Anti-Fraud and Anti- Corruption strategy submitted to Manco and Audit	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti- Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	Internal Audit Unit	Operational	**Quarter 1-Quarter 4:** Signed reports on implementation of the Anti-Fraud
OMM 7	All	Public perception and feedback	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	40	8	32 Municipal programmes published in different media platforms in 2021/22 Financial Year	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	Communications Unit	R419,238	**Quarter 1-4** Detailed reports on activities undertaken by Communications Unit
OMM 8	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of policies, strategies& charters	Number of policies, strategies& charters reviewed	5	1	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2021/22 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	Internal Audit Unit	Operational	**Quarter 1 :** NA **Quarter 2:** NA
OMM 9	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2021/2022 Audit Report	Percentage of audit findings resolved	100	9	100% of 2021/2022 AG's Audit findings resolved in 2021/2022 Financial Year	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	Internal Audit Unit	Operational	**Quarter 1- 2** NA **Quarter 3-4**
OMM 10	All	Data collection and accuracy of the information collected(b2b)	To improve organizational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	4	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	Strategic Support Services Unit	Operational	**Quarter 1-Quarter 4**
OMM 11	All	Procurement and contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	MM's Office	R92,799,601	**Quarter 1-4** Council Resolution noting the Quarterly Expenditure Report

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMEN	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 01	All	NA	To improve and optimize land usage by 30 June 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	1	0	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R300 000	**Quarter1:** (1) Inception Report **Quarter 2:** (1) Status Quo Report
DTPS 02	Ward 10	Unsustainable development practices		Bulwer Township Establishment	Proof of submission of the General Plans to the Surveyor General for approval.	1	0	Final Subdivision Layout approved by the MPT in 2021/2022 financial year	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R300,000	**Quarter1:** Survey report **Quarter 2:** (1) Proof of submission
DTPS 03	Ward 14	NA		Creighton Precinct Plan	Number of Precinct Plans approved by Council	1	1	Status Quo Report	1 Precinct Plan approved by Council	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	N/A	N/A	Development and Town Planning	R300,000	**Quarter 1:** Draft Precinct Plan
DTPS 04	All	Unsustainable development practices		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100%	0	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2021/2022 fy	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning	Opex	**Quarter 1:** Signed Land Development Applications Register **Quarter 2:**

DTPS 05	All	Non-compliance with Regulations		Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR	100%	0	Percentage of Building plans approved within 30/60 days from the date of receipt	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	**Quarter 1:** Building Plans Register with actual date for receipt and approval **Quarter 2:** Building Plans Register with actual date for receipt and approval

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 06	Ward 14	Shortage of staff within planning		Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed			New Project	1 Final Subdivision Layout Pl	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	**Quarter 1** Appointment Letter **Quarter 2**
DTPS 07	Ward 10			Formalization of Khenana Area (Bulwer)	Number Final Subdivision Layout Plans developed	1	1	New Project	1 Final Subdivision Layout Plan	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	**Quarter 1** Appointment letter **Quarter 2**
DTPS 08	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment.	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	13	0	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 20 Fashion Design &	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	1. Construction Contract Management 2. Beauty and Nail Technology 3. Clothing and Textile designing 4 .	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy. 3. Health, Hygiene and Safety in the informal economy. 4. Hospitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	1. Technical Skills 2. Hair Dressing	CSS	**R936,000**	**Q1-Q4** 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
										R288,000.00	**R288,000.00**	**R216,000.00**	**R144,000.00**			
DTPS 09	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30	0	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 requisitions to SCM for procurement	report on delivered material/ equipment	CSS	**R1,024,370**	**Q1-** Report on Evaluation of requests and attendance register **Q2-Q3** proof of submission of requests to SCM **Q4-** Delivery Note and beneficiaries register
											R682,913.00	**R341,457.00**				
DTPS 10	All	Lack of transformation in Tourism sector (economy)	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	4	0	2 LED Forum and 2 Tourism Forums Conducted	4 LED & 4 Tourism Forum Meetings Coordinated	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1x LED Forum meeting 1x Tourism Forum meeting	CSS	**R20,000**	**Q1 -4**- attendance Registers, Signed Minutes of the meetings
										R5,000	**R5,000**	**R5,000**	**R5,000**			
DTPS 11	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and market access by	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	2	2	A LED, Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1x Collaboration inception Meeting for Partnership creation.	1 X Farmers Day/ Fashion Show & Creative Exhibition Show	1x Collaboration inception Meeting for Partnership creation.	N/A	CSS	**R629,532**	**Q3**- Council Resolutions, Attendance Registers & Service Level Agreement
										R	**R400,000**	**R**				
DTPS 12	All		To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	2	2	The LED, Investment & Tourism Summit was held in the last financial year to create a new growth trajectory.	2x Project from LED & Tourism Strategy implemented in the LED and Tourism sectors.	1x Sectoral Workshops of LED Strategy and Implementation Plan	NA	1x Sectoral Workshops of LED Strategy and Implementation Plan	N\A	CSS	NIL	**Q1**- Attendance Register. List of Priority quick win projects **Q3-** Attendance Register. List of Priority quick win

DTPS 13	All	Lack of transformation in Tourism sector	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	1	0	Tourism awareness campaigns held in the previous year	1X Destination Marketing & Tourism Awards Program 1x Budget allocation to SDCTO 3x	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1xTourism Awareness	1xTourism Awareness	1x Tourism Awareness	CSS	**R390,000**	**Q1-Q4**- Attendance Register/MOU, Report, photos
										R300,000	**R30,000**	**R30,000**	**R30,000**			
DTPS 14	All	NA	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	6	6		6 X Trade Shows	1x Cape Town Gateway 2. International Trade Fair (Cape Town) 3. Aloe	1x Gauteng Gateway Show	N/A	1x Royal Show 2. Tourism Indaba 3. Meetings Africa		**R240,000**	Attendance Register, Accreditation tags, Report and photos

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: .Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 1	All	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2	2	2 Budget Report submitted to Council in 2021/2022	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** 1 Draft 2023/2024 budget Report submitted to Council Council resolution Attendance Registers **Quarter 4:** Attendance registers for the IDP/Budget roadshows 2023/24 final budget report Council Resolution

BTO 2	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	21	7	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3:** Council Resolution noting draft policies **Quarter 4** Council Resolution approving reviewed policies
BTO 3	ALL	Inadequate measures for Financial Sustainability	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12	12	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	BTO	Operational	**Quarter 1- 4** Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer
BTO 4	ALL	Delays in acquisition of goods and services negatively affect service delivery	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1	1	1 GRAP Compliant Asset Register updated	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	BTO	Operational	**Quarter 1-3** NA **Quarter 4** Updated GRAP Compliant asset register

BTO 5	ALL		To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting Stock taking	Number of stock taking conducted	2	1	2 stock- taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	BTO	Operational	**Quarter 1&3** **NA** **Quarter 2&4** Stock- taking register & recon
BTO 6	ALL	Delays from the departments in submitting projects that need to implemented in the procurement plan.	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	1	1	2021/22 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	BTO	Operational	**Quarter 1-2** NA **Quarter 3** Draft procurement plan Council Resolution **Quarter 4:** 2024/2025 Signed procurement plan, Council Resolution
BTO 7	ALL	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & submission of SCM reports	Number of SCM reports submitted to Council	4	1	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	BTO	Operational	**Quarter 1-4** 1.SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office

BTO 8	ALL	Incomplete or inaccurate documentation can cause delays in payment	To manage municipal expenditure to maximise financial viability by 30 June 2026	Adherance to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100	0	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	BTO	Operational	**Quarter 1-4** Signed Creditors report
BTO 9	ALL	Inadequate measures for financial sustainability	To improve good governance and accountability by producing accurate financial reports 30 June 2026	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2	0	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	BTO	Operational	**Quarter 1** Signed AFS, Proof of submission to IA&AG. **Quarter 3:** Signed Interim Financal Statements Proof of submission to IA **Quarter 2&4** NA
BTO 10	ALL	Improved documentation and record-keeping: establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	70	30	71,83% of Revenue was collected in 2021/2022	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	BTO	Operational	**Quarter 1-4** report on collection

BTO 11	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1	1	Supplementary valuation roll implemented in 2021/2022 Financial year	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	BTO	R 223,608	**Quarter 4:** Implementation report Supplementary valuation roll
BTO 12	ALL	Identification and verification: Identifying and verifying individuals who qualify as indigent can be challenging. It requires thorough screening and assessment processes to determine eligibility based on income, assets, and other criteria	To improve service delivery by providing basic needs by 30 June 2026	Updating of Indigent register	Number of indigent registers updated	1	1	2021/2022 Indigent register	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	BTO	R200,000	**Quarter 1:** NA **Quarter 2:** Advertisement **Quarter 3:** Draft Indigent register **Quarter 4:** Final Indigent Register

BTO 13	ALL	Changing economic circumstances: Economic circumstances can fluctuate, and individuals who were previously eligible for indigent benefits may experience changes in their income or assets that affect their eligibility	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	640	0	640 households were provided with FBE in 2021/2022	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	BTO	R 2,067,996.51	**Quarter 1-4** FBE Report
BTO 14	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	29	0	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2021/2022	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	BTO	Operational	**Quarter 3-4** Detailed Budget report

BTO15	ALL	Procurement and contracting delays	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	100	5	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	BTO	R803,000.00	**Quarter 1-4** Detailed Capital Budget report
BTO16	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	4	1	12 Months Cash Coverage Ratio in 2021/2022	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	**Quarter 1-4** Signed cash/cost coverage report
BTO17	N/A	Highly grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	BTO	Operational	**Quarter1-Quarter 4** Detailed report indicating number of projects contributing to revenue enhancement

BTO 18	NA	Data collection and accuracy of the information collected(b2b)	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submision of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submited to the MM's office for consolidation	1	1	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	BTO	NA	**Quarter 1-4** 1,Circular 88 Back to Basics Report populated with finance information2.Proof of submission
BTO 19	NA	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100	0	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	100% of AG's findings addressed	BTO	NA	**Quarter 1-4** Detailed AG's Action Plan Progress Report

BTO 20	NA	Performance management (quality & quantity) only senior managers assessed		Coordination of individual performance management systems	Number of IPMS assessments coordinated(middle managers)	2	2	02	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	2 IPMS assessments coordinated(middle managers)	BTO	NA	Quarter 1-2 NA Quarter 3 Attendance register Invitation to the assessments Quarter 4 1.Attendance register 2.Invitation to the assessments

SECTION F: FINANCIAL PLAN

1. PURPOSE OF THE FINANCIAL PLAN

The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organization of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet short, medium and long-term goals and objectives. Roy Deliberator contends that financial planning is looking at the future and brings it back to the present while you can still do something about it. It is therefore imperative to scrutinize the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The Financial Plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of Municipal IDP objectives. In order to ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

A financial plan is developed specifying the projects to be undertaken, the associated time frames within which they are to be completed as well as sources of funding for the projects. The projects are prioritized in terms of the needs of the community. The IDP is linked to financial planning. A financial plan involves producing a medium term (five year) projection of capital and operating expenditure. The projections include an overall overview of likely future tariffs assuming that all other things remain equal.

Dr Nkosazana Dlamini Zuma Local Municipality drafted a comprehensive Multi-Year Financial Plan that will help ensure long-term financial sustainability for the Municipality. It is considered an important component of the municipality's Integrated Development Plan.

The Multi-Year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery. The plan ensures, that the municipality maintains good financial health and sustainability.

Financial Strategy Framework

The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced in Financial Planning and they change constantly, due to the dynamic setting of Local Government. The priority of the municipality is to ensure viability and sustainability of the municipality, from the financial perspective. The Multi-Year Financial Plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies include:

1.1. REVENUE ENHANCEMENT STRATEGY:

- To seek alternative sources of funding;
- Expand Income base through implementation of new Valuation Roll;
- The ability of the Community to pay for services;
- Identification and pursuance of Government Grants;
- Tightening Credit Control measures and Debt Collection Targets;
- Improve customer relations and promote a culture of payment;
- Realistic Revenue estimates;
- The impact of inflation, the Municipal cost index and other cost increases; and
- The creation of an environment, which enhances growth, development and service.

1.2. ASSET MANAGEMENT STRATEGY:

The implementation of a GRAP compliant Asset Management System;
Adequate Budget provision for Asset Maintenance over their economic lifespan
Maintenance of asset according to an Infrastructural Asset Management Plan
Maintain a system of Internal control of assets to safeguard assets; and
Ensure all assets owned and/or controlled except specific exclusions are covered by Insurance.

1.3. FINANCIAL MANAGEMENT STRATEGIES:

To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal and payment of funds.
Preparation of the Risk Register and application of Risk Controls;
Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
Implementation of cost-containment strategy
Prepare Annual Financial Statements on a quarterly basis and review performance and achievements for past financial years.

1.4. OPERATIONAL FINANCING STRATEGIES:

Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;
Enhance budgetary controls and financial reporting;
Direct available financial resources towards meeting the projects as identified in the IDP, and
To improve Supply Chain Management processes in line with SCM regulations.

Ensure service delivery needs are in line with Multi-year Financial Plan;
Careful consideration / prioritization on utilizing resources in line with the IDP;
Analyze feasibility and impact on operating budget before capital projects are approved;
Improve capital budget spending; and
Maximizing on infrastructural development, through the efficient use of all available resource.

1.5. CAPITAL FUNDING STRATEGIES:

1.5.1. COST-EFFECTIVE STRATEGY:

Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.
To remain as far as possible within the following selected key budget assumptions
Provision of bad debts of at least 5% of the total debts
Overall cost escalation to be linked to the average inflation rates
Tariff increase to be in line with inflation plus Municipal growth except when regulated;
Maintenance of assets of at least 6% of total operating expenditure
Utilization of Equitable Share for indigent support through Free Basic Services.

1.6. MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:

1.6.1. FINANCIAL MANAGEMENT POLICIES:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality. The following are key budget related policies:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

Tariff Policy: The Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
Property Rates Policy: a policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;
Indigent Management Support Policy: to provide access to and regulate free basic services to all indigents; Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors. Indigents must gain access to the municipal services such as refuse removal, electricity and alternative energy where no electricity is available. The municipality needs to ensure that the services provided to indigent households are always maintained and available.
The indigent subsidy must be targeted to the poor.
Budget Policy: this policy set out the principles, which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget. It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
Asset Management Policy: the objective of the policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment;
Accounting Policy: The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.
Supply Chain Management Policy: this policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services. Refer to paragraph 19 of the attached SCM policy, which make reference to preferential procurement policy framework act 5 of 2000 which makes provision for the disabled individuals/directors to qualify for tenders.
Subsistence and Travel Policy: this policy regulates the reimbursement of travelling and subsistence costs to officials and Councillors attending official business.
Credit Control and Debt Collection Policy: this policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
Cash Management and Investment Policy: this policy was compiled in accordance with the Municipal Invest Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
Short-term Insurance Policy: the objective of the policy is to ensure the safe-guarding of Council's assets.
Cost Containment Policy: The objectives of this policy are to ensure that the resources of the municipality are used effectively, efficiently and economically;

1.6.2. TARIFF SETTING

Dr Nkosazana Dlamini-Zuma Local Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal, government departments as well as other minor charges such as traffic fines derive a considerable portion of the revenue from property rates and grants. The municipality rakes revenue through the following property rates.

1.7. DEBT MANAGEMENT POLICY

The objectives of this policy are to:

- ☞ To maintain the Debtors to revenue ratio below 10%
- ☞ To maintain a Debtors payment rate of above 90%
- ☞ To keep the Capital cost on the Operating Budget less than 18%

Record the circumstance under which a municipality may incur debt. Describe the conditions that must be adhered to by the Municipal Manager or his/her delegate when a loan application is submitted to council for approval; and record the key performance indicators to ensure access to the money markets. To maintain a Debtors payment rate of above 90%. To keep the Capital cost on the Operating Budget less than 18%

PETTY CASH POLICY

To ensure the correct procedures are followed when requesting a petty cash facility.
To ensure that petty cash is kept safe at all times.
To ensure that advances are only paid for valid expenses purchases and that all transactions are accurate and complete
To ensure that petty cash is balanced and reconciled on a daily basis in order to detect mistakes, and to prevent the float being depleted before replenishment takes place
To ensure that replenishment of petty cash is done when required and that replenishment only takes place for amounts that are supported by valid supporting documents.
To ensure that the petty cash facility is available and managed well in the absence of the regular petty cash official.

REVENUE FRAMEWORK

The objectives of this policy are:
Dr Nkosazana Dlamini-Zuma LM maintains that in order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality. It takes serious cognizance of the developmental backlogs and poverty, which challenges the revenue generation capacity. The requests always exceed the available funds. This becomes more evident when compiling the municipal Annual Budget. Table below outlines the projected revenue for the municipality over the medium term.

1.7.1. REVENUE BY SOURCE AND GRANT FUNDING

DR NDZ FINAL BUDGET 2019/20	SUMMARY			
	ADJUSTMENT BUDGET 2018/2019	**2019/2020 Final Budget**	**2020/2021 Budget Estimate**	**2021/2022 Budget Estimate**
REVENUE				
PROPERTY RATES	-38 154 241	-39 361 096	-41 486 595	-43 726 871
SERVICE CHARGES	-2 789 732	-3 799 676	-4 004 858	-4 221 121
LICENCES AND PERMITS	-1 395 708	-998 133	-1 052 032	-1 108 842
FINES	-426 013	-597 476	-629 740	-663 746
GOVERNMENT GRANTS AND SUBSIDES	-153 545 121	-170 556 000	-177 740 000	-194 856 000
INTEREST ON INVESTMENTS	-7 358 706	-7 741 359	-8 159 392	-8 599 999
OTHER REVENUE	-6 812 904	-3 151 311	-3 321 481	-3 500 841
TOTAL REVENUE	**-210 482 426**	**-226 205 050**	**-236 394 099**	**-256 677 420**

Table : 74 Revenue by Source and Grant Funding

CATEGORY	Dr Nkosazana Dlamini Zuma Municipality Tariffs Include CPI(p/a) 2017/2018	Dr Nkosazana Dlamini Zuma Municipality Tariffs 2018/2019	Dr Nkosazana Dlamini Zuma Municipality Proposed Tariffs 2019/2020
CAT01: RESIDENTIAL PROPERTIES	1,45c/R	1,53c/R	1,61c/R
CAT02: BUSINESS & COMMERCIAL PROPERTIES	2,23c/R	2,35c/R	2,47c/R
CAT03: AGRICULTURAL PROPERTIES	0,36c/R	0,38c/R	0,40c/R
CAT04: STATE OWNED PROPERTIES	1,45c/R	1,53c/R	1,61c/R
CAT05: PSI	0,36c/R	0,38c/R	0,40c/R
CAT06: PBO	0,36c/R	0,38c/R	0,40c/R
CAT08: TOURISM & HOSPITALITY	0,72c/R	0,76c/R	2,47c/R
CAT10: RESIDENTIAL SMALL HOLDING	1,45c/R	1,53c/R	1,61c/R
CAT12: VACANT LAND	1,45c/R	1,53c/R	1,61c/R
CAT14: INDUSTRIAL PROPERTIES	2,23c/R	2,35c/R	2,47c/R

Table 75 Tariff Setting

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Statistics SA indicate contractions in several spheres of the economy. This confirms that the disposable income of households remains under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added on the already cash stripped resident and commercial owners. Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow has been noted. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

1.7.2. REFUSE REMOVAL

The reductions, rebates, exemptions and phasing-in discount set out in the Rates Policy are taken into account when calculating the actual rates payable for the year. The method and time of payment is set out in the Rates Policy and is applicable in the case of the municipality.

Attention is drawn to the fact that the Rates Policy provides relief, upon application by property owners, for various types of owners and various types of properties. To avoid ambiguity, this information is not repeated here and the reader is therefore referred to the rates policy document.

Interest on overdue accounts is charged at 10% per annum using the “simple interest” basis of calculation. There is a 2% Monthly interest is charged on refuse.

From the household perspective, how much more will be paid in rand is of more interest than the percentage increase in the various tariffs and rates.

The implementation of the Credit Control and Debt Collection Policy, particularly concerning the appointment of the Debt Collection Agency, will assist in ensuring that the municipality improves the collection of outstanding debt, even though National Public works still owes big sums of money. However, it is envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure, special attention will have to be paid on managing all revenue, and cash streams especially debtors. Proper management of Pound will also contribute to the additional Revenue streams.

The Equitable Share allocation is mainly used to provide free basic services to approximately 988 Indigents. The number of registered Indigent is expected to increase during 2018-2019 budget year. In respect of refuse removal, a 100% subsidy per household per month will apply. In respect of electricity, a 100% subsidy up to 50kWh per month will apply.

Category of property	Rands
Domestic	R88.83
Commercial	R351.82
Bulk Refuse	R70 45.11
Garden refuse per load	R837.94

Table 52 Rates on Refuse Removal

1.8. EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

Balanced budget constraint (Expenditure cannot exceed Revenue)

Capital programme aligned to IDP Priorities

Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and

The following table is a high-level summary of the total projected expenditure for the Municipality over the Medium- Term period and is aligned

KZN436 Dr Nkosazana Dlamini Zuma - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	33 001	34 318	34 690	37 833	41 233	41 233	34 255	45 404	47 629	49 868
Service charges	3 423	3 878	4 006	3 547	4 195	4 195	3 497	4 421	4 638	4 856
Investment revenue	8 172	6 424	7 601	5 594	10 913	10 913	10 379	11 491	12 054	12 621
Transfer and subsidies - Operational	135 794	168 530	149 161	162 061	162 315	162 315	160 761	170 568	178 865	174 250
Other own revenue	14 291	9 231	11 535	11 352	12 304	12 304	6 848	12 914	13 547	14 163
Total Revenue (excluding capital transfers and contributions)	194 682	222 381	206 993	220 387	230 960	230 960	215 740	244 799	256 733	255 758
Employee costs	58 124	66 031	73 587	86 553	86 553	86 553	64 462	92 616	97 154	101 720
Remuneration of councillors	11 598	11 598	11 445	11 557	11 844	11 844	9 811	12 484	13 096	13 711
Depreciation and amortisation	27 481	32 995	48 220	56 111	56 111	56 111	37 396	57 349	60 159	61 929
Interest	1 181	1 047	1 618	1 133	1 618	1 618	1 718	1 618	1 698	1 777
Inventory consumed and bulk purchases	1 986	2 973	3 591	3 587	4 485	4 485	1 983	4 817	5 053	5 291
Transfers and subsidies	1 496	2 031	1 052	1 061	1 511	1 511	1 389	700	734	769
Other expenditure	68 748	49 370	81 583	78 208	99 364	99 364	60 234	95 209	99 874	104 568
Total Expenditure	169 614	166 043	221 096	237 209	261 486	261 486	174 994	264 793	277 768	289 766
Surplus/(Deficit)	25 068	56 338	(14 103)	(16 821)	(30 526)	(30 526)	40 746	(19 994)	(21 035)	(34 008)
Transfers and subsidies - capital (monetary allocations)	31 240	29 067	42 508	43 758	35 758	35 758	18 031	31 779	33 078	34 431
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) after capital transfers & contributions	56 308	85 405	28 405	26 937	5 232	5 232	58 777	11 785	12 043	423
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	56 308	85 405	28 405	26 937	5 232	5 232	58 777	11 785	12 043	423
Capital expenditure & funds sources										
Capital expenditure	77 287	75 833	71 755	94 890	93 174	93 174	42 016	91 794	85 203	89 006
Transfers recognised - capital	33 643	0	(7)	43 758	35 758	35 758	15 731	31 779	33 078	34 431
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	44 242	6 149	12 836	51 132	57 416	57 416	26 285	60 015	52 125	54 575
Total sources of capital funds	77 885	6 149	12 829	94 890	93 174	93 174	42 016	91 794	85 203	89 006
Financial position										
Total current assets	159 794	207 167	228 594	182 215	164 968	164 968	39 948	145 578	138 232	118 670
Total non current assets	430 332	472 936	501 837	557 181	555 465	555 465	1 810	589 910	614 954	641 470
Total current liabilities	51 135	54 610	72 583	86 032	88 774	88 774	(12 805)	92 044	95 473	101 800
Total non current liabilities	16 942	18 211	19 712	17 111	17 111	17 111	1 281	17 111	17 111	17 111
Community wealth/Equity	465 571	607 283	638 137	636 253	614 638	614 638	(5 495)	628 558	642 935	643 673
Cash flows										
Net cash from (used) operating	(13 390)	267 398	224 992	92 299	54 935	54 935	(317 431)	78 563	80 429	66 058
Net cash from (used) investing	(13 204)	(17 036)	(10 763)	1 244	1 244	1 244	(651)	(103 075)	(95 373)	(99 624)
Net cash from (used) financing	4	18	5	–	–	–	12	–	–	–
Cash/cash equivalents at the year end	95 095	374 584	373 409	244 177	206 814	206 814	(318 071)	89 128	74 184	40 618
Cash backing/surplus reconciliation										

Cash and investments available	124 203	159 176	180 235	149 287	113 640	113 640	36 443	89 128	67 061	36 374
Application of cash and investments	42 442	17 503	(64 175)	25 584	3 138	3 138	(9 756)	(908)	(16 420)	(25 385)
Balance - surplus (shortfall)	81 761	141 672	244 410	123 702	110 502	110 502	46 199	90 036	83 481	61 759
Asset management										
Asset register summary (WDV)	430 332	472 936	501 837	557 181	555 465	555 465		589 910	614 954	641 470
Depreciation	27 481	32 995	48 220	56 111	56 111	56 111		57 349	60 159	61 929
Renewal and Upgrading of Existing Assets	18 438	51 576	46 905	24 726	25 196	25 196		17 379	9 037	9 462
Repairs and Maintenance	4 510	5 820	14 596	11 555	17 952	17 952		15 220	15 966	16 716
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	10 213	2 779	4 023	19 763	19 923	19 923		19 923	20 900	21 882
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Governance and administration		**180 758**	**210 202**	**194 613**	**207 805**	**217 076**	**217 076**	**232 056**	**245 671**	**243 907**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		180 758	210 202	194 613	207 805	217 076	217 076	232 056	245 671	243 907
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**11 307**	**6 802**	**5 542**	**13 354**	**6 008**	**6 008**	**5 838**	**6 104**	**6 659**
Community and social services		10 051	6 215	3 985	4 178	4 432	4 432	4 178	4 362	4 836
Sport and recreation		95	–	–	–	–	–	–	–	–
Public safety		1 161	586	1 557	9 176	1 576	1 576	1 660	1 741	1 823
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**30 434**	**30 566**	**45 340**	**39 439**	**39 439**	**39 439**	**34 262**	**33 398**	**34 766**
Planning and development		112	541	483	1 205	1 205	1 205	305	320	335
Road transport		30 322	30 025	44 857	38 234	38 234	38 234	33 957	33 078	34 431
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**3 423**	**3 878**	**4 006**	**3 547**	**4 195**	**4 195**	**4 421**	**4 638**	**4 856**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		3 423	3 878	4 006	3 547	4 195	4 195	4 421	4 638	4 856
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**225 922**	**251 448**	**249 501**	**264 145**	**266 718**	**266 718**	**276 578**	**289 811**	**290 189**
Expenditure - Functional										
Governance and administration		**100 271**	**104 607**	**132 265**	**153 382**	**158 825**	**158 825**	**166 687**	**174 854**	**182 015**
Executive and council		20 136	20 684	22 841	25 103	25 785	25 785	25 881	27 149	28 425
Finance and administration		79 010	82 468	107 284	125 481	130 242	130 242	137 173	143 894	149 600
Internal audit		1 125	1 455	2 141	2 798	2 798	2 798	3 633	3 811	3 990
Community and public safety		**21 512**	**22 674**	**29 938**	**30 055**	**30 312**	**30 312**	**34 596**	**36 291**	**37 996**
Community and social services		11 524	12 142	16 085	15 243	15 611	15 611	17 772	18 643	19 519

Sport and recreation		205	134	154	–	–	–	–	–	–
Public safety		9 525	10 044	13 252	14 211	14 156	14 156	15 853	16 630	17 411
Housing		258	298	449	600	545	545	971	1 018	1 066
Health		–	56	–	–	–	–	–	–	–
Economic and environmental services		**27 633**	**29 160**	**43 288**	**44 101**	**58 574**	**58 574**	**52 129**	**54 684**	**57 254**
Planning and development		6 714	9 158	12 058	22 299	22 090	22 090	23 598	24 755	25 918
Road transport		20 919	20 002	31 230	21 802	36 484	36 484	28 531	29 929	31 336
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**18 431**	**7 591**	**13 469**	**8 876**	**13 025**	**13 025**	**10 485**	**10 999**	**11 516**
Energy sources		13 611	281	4 477	–	2 500	2 500	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		4 820	7 310	8 992	8 876	10 525	10 525	10 485	10 999	11 516
Other	4	**1 768**	**2 012**	**2 136**	**795**	**750**	**750**	**896**	**940**	**984**
Total Expenditure - Functional	3	**169 614**	**166 043**	**221 096**	**237 209**	**261 486**	**261 486**	**264 793**	**277 768**	**289 766**
Surplus/(Deficit) for the year		**56 308**	**85 405**	**28 405**	**26 937**	**5 232**	**5 232**	**11 785**	**12 043**	**423**

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		–	1	–	–	–	–	–	–	–
		180	210	194	207	217	217	232	245	243
Vote 2 - BUDGET AND TREASURY		739	192	437	753	023	023	001	613	847
Vote 3 - CORPORATE SERVICES		20	9	337	52	52	52	55	58	60
		15	9	9	16	10	10	10	10	11
Vote 4 - COMMUNITY SERVICES		522	125	413	901	203	203	259	742	515
		29	31	44	38	38	38	33	33	34
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		530	580	831	234	234	234	957	078	431
					1	1	1			
Vote 6 - PLANNING AND DEVELOPMNT		112	541	483	205	205	205	305	320	335
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**225 922**	**251 448**	**249 501**	**264 145**	**266 718**	**266 718**	**276 578**	**289 811**	**290 189**
Expenditure by Vote ***to be appropriated***	1									
		21	22	24	27	28	28	29	30	32
Vote 1 - EXECUTIVE AND COUNCIL		261	139	982	901	582	582	514	960	415
		56	58	78	102	95	95	98	103	107
Vote 2 - BUDGET AND TREASURY		626	972	176	134	172	172	487	313	111
		22	23	29	23	35	35	38	40	42
Vote 3 - CORPORATE SERVICES		382	463	052	248	020	020	686	581	489

		21	22	29	29	29	29	33	35	36
Vote 4 - COMMUNITY SERVICES		253	409	546	555	817	817	625	273	930
		41	30	49	38	57	57	48	50	53
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		584	908	259	858	371	371	512	889	280
		6	8	10	15	15	15	15	16	17
Vote 6 - PLANNING AND DEVELOPMNT		508	153	082	513	523	523	970	752	540
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**169 614**	**166 043**	**221 096**	**237 209**	**261 486**	**261 486**	**264 793**	**277 768**	**289 766**
Surplus/(Deficit) for the year	2	**56 308**	**85 405**	**28 405**	**26 937**	**5 232**	**5 232**	**11 785**	**12 043**	**423**

KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	3 423	3 878	4 006	3 547	4 195	4 195	3 497	4 421	4 638	4 856
Sale of Goods and Rendering of Services		320	270	196	434	488	488	356	603	633	663
Agency services		–	306	552	353	653	653	547	688	722	756
Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		8 172	6 424	7 601	5 594	10 913	10 913	10 379	11 491	12 054	12 621
Dividends		–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		836	878	1 122	935	1 433	1 433	1 117	1 509	1 583	1 658
Licence and permits		173	408	445	346	386	386	326	406	426	446
Operational Revenue		56	375	393	156	156	156	133	164	172	181
Non-Exchange Revenue											
Property rates	2	33 001	34 318	34 690	37 833	41 233	41 233	34 255	45 404	47 629	49 868
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–

Fines, penalties and forfeits		2 552	1 631	1 328	632	832	832	582	876	919	942
Licences or permits		320	7	–	158	18	18	3	18	19	20
Transfer and subsidies - Operational		135 794	168 530	149 161	162 061	162 315	162 315	160 761	170 568	178 865	174 250
Interest		3 132	5 355	6 149	5 850	5 850	5 850	5 408	6 160	6 461	6 765
Fuel Levy		–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		6 791	–	–	2 488	2 488	2 488	(1 624)	2 488	2 610	2 733
Other Gains		111	–	1 348	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**194 682**	**222 381**	**206 993**	**220 387**	**230 960**	**230 960**	**215 740**	**244 799**	**256 733**	**255 758**
Expenditure											
Employee related costs	2	58 124	66 031	73 587	86 553	86 553	86 553	64 462	92 616	97 154	101 720
Remuneration of councillors		11 598	11 598	11 445	11 557	11 844	11 844	9 811	12 484	13 096	13 711
Bulk purchases - electricity	2	-	–	–	–	–	–	–	–	–	–
Inventory consumed	8	1 986	2 973	3 591	3 587	4 485	4 485	1 983	4 817	5 053	5 291
Debt impairment	3	–	–	–	–	–	–	–	5 040	7 968	5 535
Depreciation and amortisation		27 481	32 995	48 220	56 111	56 111	56 111	37 396	57 349	60 159	61 929
Interest		181	1 047	1 618	133	1 618	1 618	718	1 618	1 698	1 777
Contracted services		34 836	23 343	44 260	35 397	54 411	54 411	34 176	49 514	51 940	54 381
Transfers and subsidies		1 496	2 031	1 052	1 061	1 511	1 511	389	700	734	769
Irrecoverable debts written off		9 333	1 751	5 509	20 059	7 440	7 440	490	3 400	885	3 734
Operational costs		24 579	24 275	31 813	22 752	37 512	37 512	25 569	37 255	39 081	40 918

Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**169 614**	**166 043**	**221 096**	**237 209**	**261 486**	**261 486**	**174 994**	**264 793**	**277 768**	**289 766**
Surplus/(Deficit)		**25 068**	**56 338**	**(14 103)**	**(16 821)**	**(30 526)**	**(30 526)**	**40 746**	**(19 994)**	**(21 035)**	**(34 008)**
Transfers and subsidies - capital (monetary allocations)	6	31 240	29 067	42 508	43 758	35 758	35 758	18 031	31 779	33 078	34 431
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**56 308**	85 405	28 405	**26 937**	**5 232**	**5 232**	58 777	**11 785**	**12 043**	**423**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**56 308**	85 405	28 405	26 937	5 232	5 232	58 777	11 785	12 043	423
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**56 308**	85 405	28 405	26 937	5 232	5 232	58 777	11 785	12 043	423
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**56 308**	**85 405**	**28 405**	**26 937**	**5 232**	**5 232**	**58 777**	**11 785**	**12 043**	**423**

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24
Capital expenditure - Vote									
Multi-year expenditure *to be appropriated*	2								
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	–	–	–	–	160
Vote 2 - BUDGET AND TREASURY		–	6 510	12 020	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		–	–	–	300	300	300	–	–
Vote 4 - COMMUNITY SERVICES		1 980	–	–	1 000	–	–	–	4 075
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		21 920	(709)	382	28 728	25 649	25 649	10 083	37 104
Vote 6 - PLANNING AND DEVELOPMNT		–	–	–	1 300	500	500	–	500
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**23 900**	**5 800**	**12 402**	**31 328**	**26 449**	**26 449**	**10 083**	**41 839**
Single-year expenditure *to be appropriated*	2								
Vote 1 - EXECUTIVE AND COUNCIL		177	129	158	60	1 940	1 940	1 862	910
Vote 2 - BUDGET AND TREASURY		780	63 568	48 622	5 483	3 673	3 673	990	2 800
Vote 3 - CORPORATE SERVICES		1 071	439	838	2 152	2 552	2 552	773	2 280
Vote 4 - COMMUNITY SERVICES		6 902	4 937	253	16 871	12 072	12 072	10 889	10 275
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		44 430	894	9 859	38 161	45 145	45 145	16 903	33 520
Vote 6 - PLANNING AND DEVELOPMNT		29	65	(378)	836	1 343	1 343	516	170
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–

Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**53 387**	**70 033**	**59 353**	**63 563**	**66 724**	**66 724**	**31 933**	**49 955**
Total Capital Expenditure - Vote	3,7	**77 287**	**75 833**	**71 755**	**94 890**	**93 174**	**93 174**	**42 016**	**91 794**
Capital Expenditure - Functional									
Governance and administration		**2 027**	**69 777**	**61 829**	**8 295**	**8 765**	**8 765**	**3 625**	**6 450**
Executive and council		177	129	158	60	1 940	1 940	1 862	1 070
Finance and administration		1 850	69 648	61 671	8 235	6 825	6 825	1 763	5 380
Internal audit		–	–	–	–	–	–	–	–
Community and public safety		**9 074**	**5 807**	**620**	**19 487**	**12 572**	**12 572**	**10 889**	**14 850**
Community and social services		2 893	1 037	159	4 221	1 538	1 538	1 471	5 500
Sport and recreation		–	–	–	–	–	–	–	–
Public safety		6 181	4 770	462	15 266	11 034	11 034	9 418	9 350
Housing		–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–
Economic and environmental services		**66 186**	**250**	**8 548**	**64 908**	**71 537**	**71 537**	**27 080**	**69 344**
Planning and development		65 988	69	1 557	55 298	63 136	63 136	22 237	57 144
Road transport		198	181	6 992	9 610	8 401	8 401	4 843	12 200
Environmental protection		–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**757**	**2 200**	**300**	**300**	**422**	**1 150**
Energy sources		–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–
Waste water management		–	–	–	500	50	50	–	500
Waste management		–	–	757	1 700	250	250	422	650
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**77 287**	**75 833**	**71 755**	**94 890**	**93 174**	**93 174**	**42 016**	**91 794**
Funded by:									

National Government		32 067	0	(382)	30 558	30 558	30 558	15 334	31 779	
Provincial Government		1 576	–	375	13 200	5 200	5 200	397	–	
District Municipality		–	–	–	–	–	–	–	–	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	
Transfers recognised - capital	4	**33 643**	**0**	**(7)**	**43 758**	**35 758**	**35 758**	**15 731**	**31 779**	
Public contributions & donations	5	–	–	–	–	–	–	–	–	
Borrowing	6	–	–	–	–	–	–	–	–	
Internally generated funds		44 242	6 149	12 836	51 132	57 416	57 416	26 285	60 015	
Total Capital Funding	7	**77 885**	**6 149**	**12 829**	**94 890**	**93 174**	**93 174**	**42 016**	**91 794**	

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	–	–	–	–	**160**	**168**	**176**
1.1 - EXECUTIVE & COUNCIL		–	–	–	–	–	–	–	**160**	**168**	**176**
1.2 - INTERNAL AUDIT		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
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Vote 2 - BUDGET AND TREASURY		–	**6 510**	**12 020**	–	–	–	–	–	–	–
2.1 - BUDGET & TREASURY		–	6 510	12 020	–	–	–	–	–	–	–
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Vote 3 - CORPORATE SERVICES		**–**	**–**	**–**	**300**	**300**	**300**	**–**	**–**	**–**	**–**	
3.1 - CORPORATE SERVICES		–	–	–	300	300	300	–	–	–	–	
3.2 - HUMAN RESOURCES		–	–	–	–	–	–	–	–	–	–	
		–	–	–	–	–	–	–	–	–	–	
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Vote 4 - COMMUNITY SERVICES		**1 980**	**–**	**–**	**1 000**	**–**	**–**	**–**	**4 075**	**3 147**	**3 295**	
4.1 - COMMUNITY SERVICES		–	–	–	–	–	–	–	–	–	–	

4.2 - TRAFFIC		–	–	–	–	–	–	–	1 075	–	–	
4.3 - DISASTER MANAGEMENT		–	–	–	–	–	–	–	–	–	–	
4.4 - MUNICIPAL POUND		–	–	–	–	–	–	–	–	–	–	
4.5 - SPORTSFIELDS		–	–	–	–	–	–	–	–	–	–	
4.6 - LIBRARIES		1 980	–	–	1 000	–	–	–	3 000	3 147	3 295	
4.7 - COMMUNITY PROGRAMS		–	–	–	–	–	–	–	–	–	–	
4.8 - PARKS AND CEMETERIES		–	–	–	–	–	–	–	–	–	–	
4.9 - 0		–	–	–	–	–	–	–	–	–	–	
		–	–	–	–	–	–	–	–	–	–	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		**21 920**	**(709)**	**382**	**28 728**	**25 649**	**25 649**	**10 083**	**37 104**	**17 377**	**18 193**	
5.1 - ROADS		3 913	(709)	–	13 000	14 300	14 300	2 924	9 729	8 093	8 473	
5.2 - HOUSING		–	–	–	–	–	–	–	–	–	–	
5.3 - WASTE MANAGEMENT		–	–	382	1 200	250	250	198	650	682	714	
5.4 - PMU		18 007	–	–	14 528	11 099	11 099	6 961	26 725	8 602	9 006	
		–	–	–	–	–	–	–	–	–	–	
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Vote 6 - PLANNING AND DEVELOPMNT		**–**	**–**	**–**	**1 300**	**500**	**500**	**–**	**500**	**525**	**549**	

6.1 - PLANNING AND DEVELOPMENT		–	–	–	–	–	–	–	–	–	–	
6.2 - LED AND TOURISM		–	–	–	1 300	500	500	–	**500**	**525**	**549**	
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	
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Capital multi-year expenditure sub-total		**23 900**	**5 800**	**12 402**	**31 328**	**26 449**	**26 449**	**10 083**	**41 839**	**21 216**	**22 213**	
Capital expenditure - Municipal Vote												
Single-year expenditure appropriation	2											
Vote 1 - EXECUTIVE AND COUNCIL		**177**	**129**	**158**	**60**	**1 940**	**1 940**	**1 862**	**910**	**955**	**999**	
1.1 - EXECUTIVE & COUNCIL		177	129	158	60	1 940	1 940	1 862	910	955	999	
1.2 - INTERNAL AUDIT		–	–	–	–	–	–	–	–	–	–	
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Vote 2 - BUDGET AND TREASURY		**780**	**63 568**	**48 622**	**5 483**	**3 673**	**3 673**	**990**	**2 800**	**1 259**	**1 318**	

2.1 - BUDGET & TREASURY		780	63 568	48 622	5 483	3 673	3 673	990	2 800	1 259	1 318
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Vote 3 - CORPORATE SERVICES		**1 071**	**439**	**838**	**2 152**	**2 552**	**2 552**	**773**	**2 280**	**2 392**	**2 504**
3.1 - CORPORATE SERVICES		1 071	439	838	2 152	2 552	2 552	773	2 280	2 392	2 504
3.2 - HUMAN RESOURCES		–	–	–	–	–	–	–	–	–	–
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Vote 4 - COMMUNITY SERVICES		**6 902**	**4 937**	**253**	**16 871**	**12 072**	**12 072**	**10 889**	**10 275**	**9 834**	**10 297**	
4.1 - COMMUNITY SERVICES		709	167	(945)	1 551	984	984	1 471	950	997	1 043	
4.2 - TRAFFIC		556	30	57	225	138	138	134	125	26	27	
4.3 - DISASTER MANAGEMENT		5 625	4 740	382	13 950	10 385	10 385	8 988	8 300	7 868	8 237	
4.4 - MUNICIPAL POUND		–	–	23	1 092	511	511	296	650	682	714	
4.5 - SPORTSFIELDS		–	–	–	–	–	–	–	–	–	–	
4.6 - LIBRARIES		12	–	737	54	54	54	–	250	262	275	
4.7 - COMMUNITY PROGRAMS		–	–	–	–	–	–	–	–	–	–	
4.8 - PARKS AND CEMETERIES		–	–	–	–	–	–	–	–	–	–	
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Vote 5 - PUBLIC WORKS AND BASIC SERVICES		**44 430**	**894**	**9 859**	**38 161**	**45 145**	**45 145**	**16 903**	**33 520**	**49 369**	**51 488**	
5.1 - ROADS		17 456	894	9 064	23 838	24 338	24 338	9 127	24 135	12 955	13 564	
5.2 - HOUSING		–	–	–	–	–	–	–	–	–	–	
5.3 - WASTE MANAGEMENT		–	–	375	500	–	–	224	–	–	–	
5.4 - PMU		26 974	–	420	13 823	20 807	20 807	7 552	9 385	36 414	37 924	
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Vote 6 - PLANNING AND DEVELOPMNT		**29**	**65**	**(378)**	**836**	**1 343**	**1 343**	**516**	**170**	**178**	**187**	
6.1 - PLANNING AND DEVELOPMENT		29	65	(378)	520	1 343	1 343	516	170	178	187	
6.2 - LED AND TOURISM		–	–	–	316	–	–	–	–	–	–	
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Vote 7 - [NAME OF VOTE 7]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
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Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	
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Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	
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Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	
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Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	
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Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	
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Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	
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Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	
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Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	
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Capital single-year expenditure sub-total		**53 387**	**70 033**	**59 353**	**63 563**	**66 724**	**66 724**	**31 933**	**49 955**	**63 987**	**66 792**
Total Capital Expenditure		**77 287**	**75 833**	**71 755**	**94 890**	**93 174**	**93 174**	**42 016**	**91 794**	**85 203**	**89 006**

KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–

Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–

Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–

Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–

Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		–	–	–	–	–	–	–	–	–
ASSET REGISTER SUMMARY - PPE (WDV)	5	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–

Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	–	–	–	–	–	–	–	–	–
EXPENDITURE OTHER ITEMS										
Depreciation	7	–	–	–	–	–	–	–	–	–
Repairs and Maintenance by Asset Class	3	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–

Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-

Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Renewal and upgrading of Existing Assets as % of total capex		*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*
R&M as a % of PPE & Investment Property		*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*
Renewal and upgrading and R&M as a % of PPE and Investment Prop		*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–

Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Highest level of free service provided per household										
Property rates (R value threshold)		295 000	295 000	295 000	295 000	295 000	295 000	295 000	295 000	295 000
Water (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (average litres per week)		–	20	20	20	20	20	20	20	20
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	–	–	–	–	–	–	–	–
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description R thousand	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Y
REVENUE ITEMS:									
Non-exchange revenue by source									
Property rates	6								
Total Property Rates		–	–	–	–	–	–	–	–
less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		–	–	–	–	–	–	–	–
Net Property Rates		–	–	–	–	–	–	–	–
Exchange revenue service charges									
Service charges - Electricity	6								
Total Service charges - Electricity		–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	–	–	–	–	–	–
less Cost of Free Basic Services (50 kwh per indigent household per month)		–	–	–	–	–	–	–	–
Net Service charges - Electricity		–	–	–	–	–	–	–	–
Service charges - Water	6								
Total Service charges - Water		–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–	–	–
less Cost of Free Basic Services (6 kilolitres per		–	–	–	–	–	–	–	–

indigent household per month)									
Net Service charges - Water **Service charges - Waste Water Management**		–	–	–	–	–	–	–	–
Total Service charges - Waste Water Management		–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–	–
less Cost of Free Basic Services (free sanitation service to indigent households)		–	–	–	–	–	–	–	–
Net Service charges - Waste Water Management **Service charges - Waste Management**	6	–	–	–	–	–	–	–	–
Total refuse removal revenue		–	–	–	–	–	–	–	–
Total landfill revenue		–	–	–	–	–	–	–	–
less Revenue Foregone ***(in excess of one removal a week to indigent households)***		–	–	–	–	–	–	–	–
less Cost of Free Basic Services (removed once a week to indigent households)		–	–	–	–	–	–	–	–
Net Service charges - Waste Management		–	–	–	–	–	–	–	–
EXPENDITURE ITEMS:									
Employee related costs									
Basic Salaries and Wages	2	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–
Cellphone Allowance		–	–	–	–	–	–	–	–

	Housing Allowances		–	–	–	–	–	–	–	–
	Other benefits and allowances		–	–	–	–	–	–	–	–
	Payments in lieu of leave		–	–	–	–	–	–	–	–
	Long service awards		–	–	–	–	–	–	–	–
	Post-retirement benefit obligations	4	–	–	–	–	–	–	–	–
	Entertainment		–	–	–	–	–	–	–	–
	Scarcity		–	–	–	–	–	–	–	–
	Acting and post related allowance		–	–	–	–	–	–	–	–
	In kind benefits		–	–	–	–	–	–	–	–
	sub-total	5	–	–	–	–	–	–	–	–
	Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–
	Total Employee related costs	1	–	–	–	–	–	–	–	–
	Depreciation and amortisation									
	Depreciation of Property, Plant & Equipment		–	–	–	–	–	–	–	–
	Lease amortisation		–	–	–	–	–	–	–	–
	Capital asset impairment		–	–	–	–	–	–	–	–
	Total Depreciation and amortisation	1	–	–	–	–	–	–	–	–
	Bulk purchases - electricity									
	Electricity Bulk Purchases		–	–	–	–	–	–	–	–
	Total bulk purchases	1	–	–	–	–	–	–	–	–
	Transfers and grants									
	Cash transfers and grants		–	–	–	–	–	–	–	–
	Non-cash transfers and grants		–	–	–	–	–	–	–	–
	Total transfers and grants	1	–	–	–	–	–	–	–	–
	Contracted services									
	Outsourced Services		–	–	–	–	–	–	–	–
	Consultants and Professional Services		–	–	–	–	–	–	–	–
	Contractors		–	–	–	–	–	–	–	–
	sub-total	1	–	–	–	–	–	–	–	–

Operational Costs	-								
Collection costs		–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–
Audit fees		–	–	–	–	–	–	–	–
Other Operational Costs	3								
Operating Leases		–	–	–	–	–	–	–	–
Operational Cost		–	–	–	–	–	–	–	–
Statutory Payments other than Income Taxes		–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–
Total Operational Costs	1	–	–	–	–	–	–	–	–

Repairs and Maintenance by Expenditure Item	8								
Employee related costs		–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		–	–	–	–	–	–	–	–
Contracted Services		–	–	–	–	–	–	–	–
Other Expenditure		–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	–	–	–	–	–	–	–	–

Inventory Consumed								
Inventory Consumed - Water	–	–	–	–	–	–	–	–
Inventory Consumed - Other	–	–	–	–	–	–	–	–
Total Inventory Consumed & Other Material	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

R thousand	1	Vote 1 - EXECUTIVE AND COUNCIL	Vote 2 - BUDGET AND TREASURY	Vote 3 - CORPORATE SERVICES	Vote 4 - COMMUNITY SERVICES	Vote 5 - PUBLIC WORKS AND BASIC SERVICES	Vote 6 - PLANNING AND DEVELOPMNT	Vote 7 - [NAME OF VOTE 7]	Vote 8 - [NAME OF VOTE 8]
Revenue									
Exchange Revenue									
Service charges - Electricity		–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–
Service charges - Waste Management		–	–	–	4 421	–	–	–	–
Sale of Goods and Rendering of Services		–	294	–	9	–	300	–	–
Agency services		–	–	–	688	–	–	–	–
Interest		–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		–	11 491	–	–	–	–	–	–

Dividends		–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	509	–	–	–	–	–	–
Licence and permits		–	–	–	401	–	5	–	–
Operational Revenue		–	109	55	–	–	–	–	–
Non-Exchange Revenue									
Property rates		–	404	–	–	–	–	–	–
Surcharges and Taxes		–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	324	–	552	–	–	–	–
Licences or permits		–	–	–	18	–	–	–	–
Transfer and subsidies - Operational		–	221	–	169	178	–	–	–
Interest		–	160	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–
Service charges		–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	488	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**–**	**001**	**55**	**259**	**178**	**305**	**–**	**–**
Expenditure									
Employee related costs		496	711	761	387	473	787	–	–
Remuneration of councillors		484	–	–	–	–	–	–	–
Bulk purchases - electricity		–	–	–	–	–	–	–	–

Inventory consumed		48	56	596	1 333	810	1 975	–	–
Debt impairment		–	5 040	–	–	–	–	–	–
Depreciation and amortisation		–	57 349	–	–	–	–	–	–
Interest		–	1 618	–	–	–	–	–	–
Contracted services		3 963	4 178	16 554	2 989	16 995	4 836	–	–
Transfers and subsidies		–	700	–	–	–	–	–	–
Irrecoverable debts written off		–	3 400	–	–	–	–	–	–
Operational costs		5 523	9 435	7 775	3 916	9 234	1 372	–	–
Losses on disposal of Assets		–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–
Total Expenditure		**29 514**	**98 487**	**38 686**	**33 625**	**48 512**	**15 970**	**–**	**–**
Surplus/(Deficit)		**(29 514)**	**133 514**	**(38 631)**	**(23 366)**	**(46 334)**	**(15 664)**	**–**	**–**
Transfers and subsidies - capital (monetary allocations)		–	**–**	**–**	**–**	**31 779**	**–**	**–**	**–**
Transfers and subsidies - capital (in-kind)		–	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus/(Deficit) after capital transfers & contributions		–	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Income Tax		**(29 514)**	**133 514**	**(38 631)**	**(23 366)**	**(14 555)**	**(15 664)**	**–**	**–**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description R thousand	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Waste		6 392	7 444	8 299	9 205	9 753	9 753	1 098	10 922	12 149	13 433
Waste Water		–	–	–	–	–	–	–	–	–	–
Other trade receivables from exchange transactions		1 212	1 494	1 225	1 336	1 666	1 666	422	2 048	2 449	2 869
Gross: Trade and other receivables from exchange transactions		**7 604**	**8 938**	**9 523**	**10 542**	**11 419**	**11 419**	**1 520**	**12 971**	**14 598**	**16 303**
Less: Impairment for debt		**(5 761)**	**(6 516)**	**(7 902)**	**(6 343)**	**(6 343)**	**(6 343)**	**-**	**(6 343)**	**(6 343)**	**(6 343)**
Impairment for Electricity		–	–	–	–	–	–	–	–	–	–
Impairment for Water		–	–	–	–	–	–	–	–	–	–
Impairment for Waste		(5 745)	(6 516)	(7 902)	(6 343)	(6 343)	(6 343)	–	(6 343)	(6 343)	(6 343)
Impairment for Waste Water		–	–	–	–	–	–	–	–	–	–
Impairment for other trade receivalbes from exchange transactions		(16)	–	–	–	–	–	–	–	–	–
Total net Trade and other receivables from Exchange Trx		**1 843**	**2 422**	**1 622**	**4 199**	**5 076**	**5 076**	**1 520**	**6 628**	**8 256**	**9 960**
Receivables from non-exchange transactions											
Property rates		59 068	66 595	70 872	50 847	68 169	68 169	6 020	75 969	91 140	97 185

Less: Impairment of Property rates		(28 195)	(28 580)	(31 615)	(28 580)	(28 580)	(28 580)	–	(33 620)	(36 548)	(34 116)
Net Property rates		**30 873**	**38 014**	**39 257**	**22 267**	**39 589**	**39 589**	**6 020**	**42 349**	**54 592**	**63 070**
Other receivables from non-exchange transactions		2 124	2 899	3 507	4 394	4 594	4 594	(956)	4 904	5 754	6 697
Impairment for other receivalbes from non-exchange transactions		(1 800)	(2 315)	(1 493)	(2 315)	(2 315)	(2 315)	–	(1 815)	(1 815)	(1 815)
Net other receivables from non-exchange transactions		**324**	**583**	**2 013**	**2 079**	**2 279**	**2 279**	**(956)**	**3 089**	**3 939**	**4 882**
Total net Receivables from non-exchange transactions		**31 197**	**38 598**	**41 270**	**24 345**	**41 868**	**41 868**	**5 064**	**45 438**	**58 531**	**67 952**
Inventory											
Water											
Opening Balance		–	–	–	–	–	–	–	–	–	–
System Input Volume		–	–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–	–
Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Natural Sources		–	–	–	–	–	–	–	–	–	–
Authorised Consumption	6	–	–	–	–	–	–	–	–	–	–
Billed Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Billed Metered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
Billed Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–

Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
UnBilled Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Water Losses		–	–	–	–	–	–	–	–	–	–
Apparent losses		–	–	–	–	–	–	–	–	–	–
Unauthorised Consumption		–	–	–	–	–	–	–	–	–	–
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–
Real losses		–	–	–	–	–	–	–	–	–	–
Leakage on Transmission and Distribution Mains		–	–	–	–	–	–	–	–	–	–
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter		–	–	–	–	–	–	–	–	–	–
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses		–	–	–	–	–	–	–	–	–	–
Non-revenue Water		–	–	–	–	–	–	–	–	–	–
Closing Balance Water		–	–	–	–	–	–	–	–	–	–
Agricultural											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–

Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Agricultural		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Consumables											
Standard Rated											
Opening Balance		–	**0**	**0**	**0**	**0**	**0**	**0**	–	–	–
Acquisitions		25	–	–	483	1 369	1 369	–	2 332	2 446	2 561
Issues	7	(25)	–	–	(984)	(1 442)	(1 442)	–	(2 332)	(2 446)	(2 561)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**0**	**0**	**0**	**(501)**	**(73)**	**(73)**	**0**	**–**	**–**	**–**
Zero Rated											
Opening Balance		–	**–**	**–**	**–**	**–**	**–**	**–**	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finished Goods											
Opening Balance		–	**–**	**–**	**–**	**–**	**–**	**–**	–	–	–

Acquisitions		–	–	–	116	116	116	–	128	134	140
Issues	7	–	–	–	(116)	(43)	(43)	–	(128)	(134)	(140)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		**–**	**–**	**–**	**–**	**73**	**73**	**–**	**–**	**–**	**–**
Materials and Supplies											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	2 986	2 997	2 997	–	2 640	2 769	2 900
Issues	7	–	–	–	(2 484)	(2 997)	(2 997)	–	(2 640)	(2 769)	(2 900)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		**–**	**–**	**–**	**501**	**–**	**–**	**–**	**–**	**–**	**–**
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–

Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Closing Balance - Housing Stock		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Closing Balance - Inventory & Consumables		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**–**	**–**	**–**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		496 175	568 503	640 997	754 527	752 920	752 920	41 572	842 440	926 562	1 013 877
Leases recognised as PPE	3	2 445	2 445	1 279	1 279	1 279	1 279	–	1 279	1 279	1 279
Less: Accumulated depreciation		(88 742)	(118 737)	(162 660)	(212 068)	(212 068)	(212 068)	(37 010)	(269 246)	(329 227)	(390 969)
Total Property, plant and equipment (PPE)	2	**409 878**	**452 211**	**479 616**	**543 739**	**542 131**	**542 131**	**4 561**	**574 473**	**598 615**	**624 187**
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–

Current portion of long-term liabilities		338	171	(0)	171	171	171	54	171	171	171
Total Current liabilities - Financial liabilities		**338**	**171**	**(0)**	**171**	**171**	**171**	**54**	**171**	**171**	**171**
Trade and other payables											
Trade and other payables from exchange transactions		33 738	37 845	50 747	53 173	56 212	56 212	(29 740)	57 258	58 357	67 067
Other trade payables from exchange transactions		2 409	–	–	–	(300)	(300)	–	–	–	–
Trade payables from Non-exchange transactions: Unspent conditional Grants		6 295	6 413	11 024	5 904	5 904	5 904	16 198	5 604	5 603	5 777
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		1 619	2 107	1 599	14 295	14 299	14 299	671	14 501	14 713	14 936
Total Trade and other payables	2	**44 061**	**46 366**	**63 370**	**73 373**	**76 114**	**76 114**	**(12 871)**	**77 363**	**78 673**	**82 780**
Non current liabilities - Financial liabilities											
Borrowing	4	–	–	–	–	–	–	617	–	–	–
Other financial liabilities		–	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Financial liabilities		**–**	**–**	**–**	**–**	**–**	**–**	**617**	**–**	**–**	**–**
Provisions											
Retirement benefits		–	–	–	–	–	–	–	–	–	–
List other major provision items											
Refuse landfill site rehabilitation		9 164	8 857	9 552	7 757	7 757	7 757	664	7 757	7 757	7 757
Other		2 357	3 257	3 373	3 257	3 257	3 257	–	3 257	3 257	3 257
Total Provisions		**11 521**	**12 114**	**12 925**	**11 014**	**11 014**	**11 014**	**664**	**11 014**	**11 014**	**11 014**
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											

Accumulated surplus/(deficit) - opening balance		459 231	516 501	601 907	603 823	603 823	603 823	–	609 055	623 065	635 313
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		459 231	516 501	601 907	603 823	603 823	603 823	–	609 055	623 065	635 313
Surplus/(Deficit)		–	85 140	28 405	26 937	5 322	5 322	–	14 009	14 377	2 866
Transfers to/from Reserves		–	–	(522)	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		1 513	148	2 331	–	–	–	(5 495)	–	–	–
Accumulated Surplus/(Deficit)	1	**460 744**	**601 790**	**632 121**	**630 760**	**609 145**	**609 145**	**(5 495)**	**623 065**	**637 442**	**638 179**
Reserves	-										
Housing Development Fund		4 827	5 493	5 493	5 493	5 493	5 493	–	5 493	5 493	5 493
Capital replacement		–	–	522	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
Total Reserves	2	**4 827**	**5 493**	**6 015**	**5 493**	**5 493**	**5 493**	**–**	**5 493**	**5 493**	**5 493**
TOTAL COMMUNITY WEALTH/EQUITY	2	**465 571**	**607 283**	**638 137**	**636 253**	**614 638**	**614 638**	**(5 495)**	**628 558**	**642 935**	**643 673**

Total capital expenditure includes expenditure on nationally significant priorities:

Provision of basic services											

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026											
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026			149 498 693	181 125 125	151 928 924	163 994 908	181 265 467	181 265 467	197 988 389	210 192 166	206 962 795
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.			29 530 000	31 580 050	44 831 000	38 234 000	38 234 000	38 234 000	33 957 000	33 078 000	34 431 000

4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026			19 796	9 461	337 350	52 250	52 250	52 250	55 019	57 715	60 428
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2026			15 521 957	9 124 566	9 413 452	16 901 205	10 202 970	10 202 970	10 259 311	10 741 738	11 515 007
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2026			111 916	541 322	482 723	1 205 000	1 205 000	1 205 000	305 265	320 223	335 274
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**194 682**	**222 381**	**206 993**	**220 387**	**230 960**	**230 960**	**242 565**	**254 390**	**253 305**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026			21 260 927	22 138 673	24 981 697	27 900 976	28 582 383	28 582 383	28 763 075	30 172 464	31 590 569
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026			56 625 731	58 972 222	78 175 612	102 133 691	95 171 844	95 171 844	97 534 465	102 313 653	106 065 197
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.			41 584 347	30 907 715	49 258 935	38 858 447	57 370 572	57 370 572	48 276 042	50 641 566	53 021 722
4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026			22 382 184	23 462 912	29 051 749	23 247 512	35 020 487	35 020 487	38 206 749	40 078 881	41 962 586
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2026			24 214 199	26 418 942	34 775 093	33 876 124	34 376 785	34 376 785	38 229 578	40 102 832	41 987 661
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2026			3 546 655	4 142 960	4 853 361	11 191 821	10 963 821	10 963 821	11 453 262	12 014 473	12 579 153

Allocations to other priorities												
Total Expenditure			1	**169 614**	**166 043**	**221 096**	**237 209**	**261 486**	**261 486**	**262 463**	**275 324**	**287 207**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026	**A**		177	129	158	60	1 940	1 940	910	955	999
		B										
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026	**C**		780	70 078	60 642	5 483	3 673	3 673	2 800	1 259	1 318
		D										
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	**E**		66 349	185	10 241	66 888	70 794	70 794	70 624	66 746	69 681
		F										
4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	**G**		1 071	439	838	2 452	2 852	2 852	2 280	2 392	2 504
		H										

5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2026	I		8 882	4 937	253	19 487	12 572	12 572	14 450	13 086	13 701
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2026	J K L M N		29	65	(378)	520	1 343	1 343	170	178	187
		O P										
Allocations to other priorities			3									
Total Capital Expenditure			1	**77 287**	**75 833**	**71 755**	**94 890**	**93 174**	**93 174**	**91 234**	**84 615**	**88 391**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Executive and council										
Municipal governance and administration										
Executive and council										
Quarterly audit committee meetings to be held	Number of meetings held	300 000	324 791	311 700	403 768	311 700	311 700	400 000	419 600	439 321
Ratios Slot	Number of radio slots conducted	211 200	354 280	340 000	100 158	260 000	260 000	200 000	209 800	219 661
Conducting of IDP roadshows	Number of IDP roadshows	424 950	332 204	318 813	301 966	393 813	301 966	700 000	734 300	768 812
Training of Ward Commitees	Number of trainings	209 800	227 137	217 982	200 000	217 982	217 982	250 000	262 250	274 576
Finance										
Sound Fianacial and Supply Chain Management										
Budget and treasury office										

Valuation roll developed	Valuation Roll	223 608	2 396 600	2 300 000	1 307 695	2 000 000	2 000 000	1 307 695	1 371 772	1 436 245
Provision of Free basic service to Indigents (Electricity)	Number of people recived FBE	2 987 372	2 154 852	2 067 997	1 060 908	1 636 327	1 636 327	700 000	734 300	768 812
Corporate services										
Municipal Institutional Development and Transformation										
Corporate services										
Number of OHS Training Workshops conducted	Number of Trainings and Workshops	52 800	52 100	50 000	117 469	50 000	50 000	117 469	123 225	129 017
Number wellnes programs conducted	Number of Wellness programs conducted	240 000	1 459	140 000	101 600	170 000	170 000	303 269	318 129	333 081
Employee Training	Number of Trainings and Workshops	728 659	468 900	450 000	4 680	650 000	650 000	250 000	262 250	274 576
Councillor Training	Number of Trainings and Workshops	209 000	226 271	217 151	225 837	217 151	217 151	250 000	262 250	274 576
Comminity Services										
Function 1 - (name)										
Sub-function 1 - (name)										
Training of Sport Administrators	Number of Reports	546 075	426 595	409 400	324 268	109 400	409 400	60 000	62 940	65 898
Tourism awareness program	Number of Reports	1 816 260	1 359 643	1 304 840	736 567	1 204 840	1 204 840	829 000	869 621	910 493
Conducting of Basic Computer Trainings	Number of Reports	100 000	-	-	-	-	-	-	-	-
Training and Skills Empowerment of Emenrging Farmers	Number of programs implemented	1 033 200	-	-	-	-	-	-	-	-
Training and Skills Empowerment of SMMEs	Number of Reports	1 150 000	604 360	580 000	288 200	580 000	580 000	-	-	-
Coordination of Arts and Culture events	Number of Reports	886 810	817 762	784 800	717 489	804 800	804 800	743 200	779 617	816 259
Youth Development Programmes	Number of programs implemented	1 014 450	1 193 906	1 145 784	1 000 947	1 145 784	1 145 784	1 106 000	1 160 194	1 214 723
Disaster managemnt centre	Construction of Disaster Management Centre	-	6 773 000	6 500 000	9 000 000	10 203 265	10 203 265	884 900	928 260	971 888
Purchase of Furniture making Property		-	2 813 400	2 700 000	-	-	-	-	-	-

Public Works and Basic Services										
Delivering Basic Services and Infrastructure										
Public Works and Basic Services										
Construction of Roads		4 223		3 000		3 000	3 000			
	Number of km or road provided	834,00	-	000,00	-	000,00	000,00	-	-	-
Construction of Community Facilities		17 402	15	32 023	3 130	29 828	29 828	1 000	1 049	1 098
	Community Facilities constructed	028,00	630,00	000,00	000,00	000,00	000,00	000,00	000,00	303,00
Centocow shelter and Toilets		3 258						2 200	2 307	2 416
	Frequency of building maintenance	590,33	-	-	-	-	-	000,00	800,00	266,60
Procurement of Plant and Equipment		4 000	461	442	800	1 500	1 500	1 450	1 521	1 592
	Number of equiment procured	000,00	324,66	730,00	000,00	000,00	000,00	000,00	050,00	539,35
Construction of Asphalt Roads		30 980	13 546	17 531		7 280	7 280	70		
	Number of km or road provided	670,00	000,00	948,00		- 000,00	000,00	494,00	-	-
Repairs and Maintenance - Office Buildings		1 200	729	700	1 200	700	700	1 700	1 783	1 867
	Frequency of building maintenance	000,00	400,00	000,00	000,00	000,00	000,00	000,00	300,00	115,10
Repairs and Maintenance - Roads		5 500	3 126	3 000	3 000	7 000	7 000	5 000	5 245	5 491
	Frequency of Road maintenance	000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	515,00
Repairs and Maintenance - Community assets		4 150	2 084	2 000	3 000	3 052	3 052	3 000	3 147	3 294
	Frequency of building maintenance	000,00	000,00	000,00	000,00	000,00	000,00	000,00	000,00	909,00
Fencing		420								
	Frequency of building maintenance	000,00			-	-	-	-	-	-
Upgrading of gravel access roads(all 15 wards)			10 420	10 000	6 750	10 068	10 068	3 000	3 147	3 294
	Number of km or road provided		- 000,00	000,00	000,00	657,00	657,00	000,00	000,00	909,00
Storm Water (all 15 wards)			1 042	1 000	500	1 000	1 000	300	314	329
	Number of km or road provided		- 000,00	000,00	000,00	000,00	000,00	000,00	700,00	490,90
Underberg CBD infrastructure			3 126	3 000	2 500	5 030	5 030	900	944	988
Upgrade	Number of km or road provided		- 000,00	000,00	000,00	876,07	876,07	000,00	100,00	472,70
Creighton CBD Infrastructure			3 126	3 000	1 300	2 000	2 000	15	15	16
Upgrade	Number of km or road provided		- 000,00	000,00	000,00	000,00	000,00	000,00	735,00	474,55
Bulwer CBD Infrastructure Upgrade			3 126	3 000	5 200	600	600	2 800	2 937	3 075
	Number of km or road provided		- 000,00	000,00	000,00	000,00	000,00	000,00	200,00	248,40
Planning and Development										
Function 1 - (name)										
Sub-function 1 - (name)										

Spluma Projects	Number of projects implemented	900 000	1 146 200	1 100 000	758 879	1 100 000	1 100 000	1 418 000	1 487 482	1 557 394

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management											
Credit Rating											
	Interest & Principal Paid /Operating Expenditure	16,2%	19,9%	21,8%	23,7%	21,5%	21,5%	21,4%	21,7%	21,7%	21,4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	17,0%	17,5%	28,0%	30,7%	29,6%	29,6%	20,6%	28,8%	28,8%	30,1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity											
Current Ratio	Current assets/current liabilities	3,1	3,8	3,1	2,1	1,9	1,9	(3,1)	1,6	1,4	1,2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	3,1	3,8	3,1	2,1	1,9	1,9	(3,1)	1,6	1,4	1,2
Liquidity Ratio	Monetary Assets/Current Liabilities	2,5	3,0	2,5	1,8	1,3	1,3	(3,0)	1,0	0,8	0,5
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	659,7%	786,9%	867,3%	799,1%	799,1%	-728,0%	881,2%	881,2%	881,2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	16,0%	17,4%	19,9%	11,0%	18,1%	18,1%	2,3%	18,6%	22,8%	26,6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		35,5%	10,1%	13,6%	21,8%	27,2%	27,2%	9,4%	64,2%	78,7%	165,1%
Other Indicators											

	Total Volume Losses (kW)										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Bulk Purchase										
Water Volumes :System input	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	29,9%	29,7%	35,6%	39,3%	37,5%	37,5%	29,9%	37,8%	37,8%	39,8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	35,8%	34,9%	41,1%	44,5%	42,6%	42,6%		42,9%	42,9%	45,1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2,3%	2,6%	7,1%	5,2%	7,8%	7,8%		6,2%	6,2%	6,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	14,1%	14,8%	23,3%	25,5%	24,3%	24,3%	17,3%	25,5%	26,5%	26,4%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	959,0	12,4	17,8	16,7	16,7	16,7	15,8	16,5	16,6	16,3
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	833,4%	866,5%	868,0%	561,6%	784,6%	784,6%	115,1%	795,4%	976,7%	1083,0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	7,8	30,3	22,9	14,4	10,8	10,8	(24,0)	4,6	3,6	1,9

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Exp		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Y
Demographics												
Population		Stats SA community survey	–	–	–	118	118	118	118	118	118	
Females aged 5 - 14		Stats SA community survey	–	–	–	24	24	24	24	24	24	
Males aged 5 - 14		Stats SA community survey	–	–	–	22	22	22	22	22	22	
Females aged 15 - 34		Stats SA community survey	–	–	–	24	24	24	24	24	24	
Males aged 15 - 34		Stats SA community survey	–	–	–	22	22	22	22	22	22	
Unemployment		Stats SA community survey	–	–	–	19	19	19	19	19	19	
Monthly household income (no. of households)	1, 12	–										
No income		Stats SA community survey	–	–	–	5	5	5	5	5	5	
R1 - R1 600		Stats SA community survey	–	–	–	1	1	1	1	1	1	
R1 601 - R3 200		Stats SA community survey	–	–	–	–	–	–	–	–	–	
R3 201 - R6 400		Stats SA community survey	–	–	–	–	–	–	–	–	–	
R6 401 - R12 800		Stats SA community survey	–	–	–	–	–	–	–	–	–	
R12 801 - R25 600		Stats SA community survey	–	–	–	8	8	8	8	8	8	
R25 601 - R51 200		Stats SA community survey	–	–	–	–	–	–	–	–	–	
R52 201 - R102 400		Stats SA community survey	–	–	–	–	–	–	–	–	–	

R102 401 - R204 800		Stats SA community survey	–	–	–	1	1	1	1	1	1	
R204 801 - R409 600		Stats SA community survey	–	–	–	0	0	0	0	0	0	
R409 601 - R819 200		Stats SA community survey	–	–	–	–	–	–	–	–	–	
> R819 200		Stats SA community survey	–	–	–	–	–	–	–	–	–	
Poverty profiles (no. of households)												
< R2 060 per household per month	13	0	–	–	–	–	–	–	–	–	–	
	2	0	–	–	–	18 956	18 956	18 956	18 956	18 956	18 956	
Household/demographics (000)												
Number of people in municipal area		Stats SA community survey	–	–	–	118	118	118	118	118	118	118
Number of poor people in municipal area		Stats SA community survey	–	–	–	19	19	19	19	19	19	19
Number of households in municipal area		Stats SA community survey	–	–	–	30	30	30	30	30	30	30
Number of poor households in municipal area		Stats SA community survey	–	–	–	–	–	–	–	–	–	–
Definition of poor household (R per month)		Stats SA community survey	–	–	–	3 000	3 120	3 240	3 360	3 360	3 360	3 360
Housing statistics	3											
Formal		0	–	–	–	11 303	11 303	11 303	11 303	11 303	11 303	
Informal		0	–	–	–	18 316	18 316	18 316	18 316	18 316	18 316	
Total number of households			-	-	-	29 619	29 619	29 619	29 619	29 619	29 619	
Dwellings provided by municipality	4	0	–	–	–	-	-	-	-	-	-	
Dwellings provided by province/s		0	–	–	–	-	-	-	-	-	-	
Dwellings provided by private sector	5	0	–	–	–	-	-	-	-	-	-	

Total new housing dwellings			-	-	-	-	-	-	-	-	-	
Economic	6											
Inflation/inflation outlook (CPIX)						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Interest rate - borrowing						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Interest rate - investment			–	–	–	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Remuneration increases						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Consumption growth (electricity)						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Consumption growth (water)						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Collection rates	7											
Property tax/service charges						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Rental of facilities & equipment						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Interest - external investments						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Interest - debtors						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Revenue from agency services						0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	

Detail on the provision of municipal services for A10

Total municipal services	Ref.		**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Exp**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Y**
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–

	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–

		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Refuse:									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Municipal in-house services	Ref.		**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Exp**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Y**
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–

		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Refuse:									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Municipal entity services	Ref.		**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Exp**		

			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Y
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–

		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Name of municipal entity		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–

		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Services provided by 'external mechanisms'	Ref.		**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Exp**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Y**
		Household service targets (000)									
Names of service providers		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–

		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–

		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Detail of Free Basic Services (FBS) provided			**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Exp**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Y**
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–

		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–

		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma Supporting Table SA10 Funding measurement

Description	
Funding measures	
Cash/cash equivalents at the year end - R'000	
Cash + investments at the yr end less applications - R'000	
Cash year end/monthly employee/supplier payments	
Surplus/(Deficit) excluding depreciation offsets: R'000	
Service charge rev % change - macro CPIX target exclusive	

Cash receipts % of Ratepayer & Other revenue Debt impairment expense as a % of total billable revenue Capital payments % of capital expenditure Borrowing receipts % of capital expenditure (excl. transfers) Grants % of Govt. legislated/gazetted allocations Current consumer debtors % change - incr(decr) Long term receivables % change - incr(decr) R&M % of Property Plant & Equipment Asset renewal % of capital budget	

Supporting indicators	_	_	_	_								
% incr *total service charges (incl prop rates)*	18(1)a			4,9%	1,3%	6,9%	9,8%	0,0%	(16,9%)	9,7%	4,9%	4,7%
% incr Property Tax	18(1)a			4,0%	1,1%	9,1%	9,0%	0,0%	(16,9%)	10,1%	4,9%	4,7%
% incr Service charges - Electricity	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% incr Service charges - Water	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% incr Service charges - Waste Water Management	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% incr Service charges - Waste Management	18(1)a			13,3%	3,3%	(11,5%)	18,3%	0,0%	(16,6%)	5,4%	4,9%	4,7%
% incr in Sale of Goods and Rendering of Services	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%

Total billable revenue	18(1)a		36 425	38 197	38 697	41 380	45 428	45 428	37 752	49 826	52 267	54 724
Service charges			36 425	38 197	38 697	41 380	45 428	45 428	37 752	49 826	52 267	54 724
Property rates			33 001	34 318	34 690	37 833	41 233	41 233	34 255	45 404	47 629	49 868
Service charges - electricity revenue			–	–	–	–	–	–	–	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			3 423	3 878	4 006	3 547	4 195	4 195	3 497	4 421	4 638	4 856
Interest			–	306	552	353	653	653	547	688	722	756
Capital expenditure excluding capital grant funding			43 644	75 833	71 761	51 132	57 416	57 416	26 285	60 015	52 125	54 575
Cash receipts from ratepayers	18(1)a		–	28 554	126 987	59 789	67 218	67 218	(29 675)	73 797	75 750	79 207
Ratepayer & Other revenue	18(1)a		39 846	41 194	41 612	43 460	47 961	47 961	39 699	52 583	55 159	57 732
Change in consumer debtors (current and non-current)			N/A	7 981	1 872	(14 348)	18 400	–	(40 360)	45 482	14 721	11 125
Operating and Capital Grant Revenue	18(1)a		167 034	197 597	191 669	205 819	198 073	198 073	178 793	202 347	211 943	208 681

Capital expenditure - total	20(1)(vi)		77 287	75 833	71 755	94 890	93 174	93 174	42 016	91 794	85 203	89 006
Capital expenditure - renewal	20(1)(vi)		–	31 756	–	6 750	6 750	6 750		6 750	–	–
Supporting benchmarks												
Growth guideline maximum			6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
CPI guideline			4,3%	3,9%	4,6%	5,0%	5,0%	5,0%	5,0%	5,4%	5,6%	5,4%
DoRA operating grants total MFY										166 399	174 512	169 424
Provincial operating grants										4 169	4 353	4 826
Provincial capital grants										–	–	–
District Municipality grants										–	–	–
Total gazetted/advised national, provincial and district grants										202 347	211 943	208 681
Average annual collection rate (arrears inclusive)												
DoRA operating												
Operational Revenue:General Revenue:Equitable Share										162 271	172 562	167 336
Operational:Revenue:General Revenue:Fuel Levy										–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]										–	–	–

Agriculture Research and Technology			–	–	–
Agriculture, Conservation and Environmental			–	–	–
Arts and Culture Sustainable Resource Management			–	–	–
Community Library			–	–	–
Department of Environmental Affairs			–	–	–
Department of Tourism			–	–	–
Department of Water Affairs and Sanitation Masibambane			–	–	–
Emergency Medical Service			–	–	–
Energy Efficiency and Demand-side [Schedule 5B]			–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]			2 178	–	–
HIV and Aids			–	–	–
Housing Accreditation			–	–	–
Housing Top structure			–	–	–
Infrastructure Skills Development Grant [Schedule 5B]			–	–	–
Integrated City Development Grant			–	–	–

Khayelitsha Urban Renewal			–	–	–
Local Government Financial Management Grant [Schedule 5B]			1 950	1 950	2 088
Mitchell's Plain Urban Renewal			–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]			–	–	–
Municipal Disaster Grant [Schedule 5B]			–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]			–	–	–
Municipal Systems Improvement Grant			–	–	–
Natural Resource Management Project			–	–	–
Neighbourhood Development Partnership Grant			–	–	–
Operation Clean Audit			–	–	–
Municipal Disaster Recovery Grant			–	–	–
Public Service Improvement Facility			–	–	–
Public Transport Network Operations Grant [Schedule 5B]			–	–	–

Restructuring - Seed Funding			–	–	–
Revenue Enhancement Grant Debtors Book			–	–	–
Rural Road Asset Management Systems Grant			–	–	–
Sport and Recreation			–	–	–
Terrestrial Invasive Alien Plants			–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]			–	–	–
Health Hygiene in Informal Settlements			–	–	–
Municipal Infrastructure Grant [Schedule 5B]			–	–	–
Water Services Infrastructure Grant			–	–	–
Public Transport Network Grant [Schedule 5B]			–	–	–
Smart Connect Grant			–	–	–

Urban Settlement Development Grant			–	–	–
WiFi Grant [Department of Telecommunications and Postal Services			–	–	–
Street Lighting			–	–	–
Traditional Leaders - Imbizion			–	–	–
Department of Water and Sanitation Smart Living Handbook			–	–	–
Integrated National Electrification Programme Grant			–	–	–
Municipal Restructuring Grant			–	–	–
Regional Bulk Infrastructure Grant			–	–	–
Municipal Emergency Housing Grant			–	–	–
Metro Informal Settlements Partnership Grant			–	–	–
Integrated Urban Development Grant			–	–	–
Programme and Project Preparation Support Grant			–	–	–
			166 399	**174 512**	**169 424**
DoRA Capital					
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]			–	–	–
Municipal Infrastructure Grant [Schedule 5B]			31 779	33 078	34 431
Municipal Water Infrastructure Grant [Schedule 5B]			–	–	–

Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–
Municipal Human Settlement		–	–	–
Community Library		–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–
Municipal Disaster Recovery Grant		–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–
Khayelitsha Urban Renewal		–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–
WIFI Connectivity		–	–	–

Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										–	–	–
Aquaponic Project										–	–	–
Restition Settlement										–	–	–
Infrastructure Skills Development Grant [Schedule 5B]										–	–	–
Restructuring Seed Funding										–	–	–
Municipal Disaster Relief Grant										–	–	–
Municipal Emergency Housing Grant										–	–	–
Metro Informal Settlements Partnership Grant										–	–	–
Integrated Urban Development Grant										–	–	–
Trend												
Change in consumer debtors (current and non-current)			9 666	7 981	1 872	(14 348)	18 400	–	(40 360)	45 482	14 721	11 125
Total Operating Revenue			194 682	222 381	206 993	220 387	230 960	230 960	215 740	244 799	256 733	255 758
Total Operating Expenditure			169 614	166 043	221 096	237 209	261 486	261 486	174 994	264 793	277 768	289 766
Operating Performance Surplus/(Deficit)			25 068	56 338	(14 103)	(16 821)	(30 526)	(30 526)	40 746	(19 994)	(21 035)	(34 008)
Cash and Cash Equivalents (30 June 2012)										–		
Revenue												
% Increase in Total Operating Revenue				14,2%	(6,9%)	6,5%	4,8%	0,0%	(6,6%)	6,0%	4,9%	(0,4%)
% Increase in Property Rates Revenue				4,0%	1,1%	9,1%	9,0%	0,0%	(16,9%)	32,5%	4,9%	4,7%
% Increase in Electricity Revenue				0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% Increase in Property Rates & Services Charges				4,9%	1,3%	6,9%	9,8%	0,0%	(16,9%)	9,7%	4,9%	4,7%
Expenditure												
% Increase in Total Operating Expenditure				(2,1%)	33,2%	7,3%	10,2%	0,0%	(33,1%)	1,3%	4,9%	4,3%
% Increase in Employee Costs				13,6%	11,4%	17,6%	0,0%	0,0%	(25,5%)	7,0%	4,9%	4,7%
% Increase in Electricity Bulk Purchases				0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Average Cost Per Budgeted Employee Position (Remuneration)					192133,2942	1006429,733				1076930,581		
Average Cost Per Councillor (Remuneration)					0	0				0		

R&M % of PPE			1,0%	1,2%	2,9%	2,1%	3,2%	3,2%		2,6%	2,6%	2,6%
Asset Renewal and R&M as a % of PPE			5,3%	12,1%	12,3%	6,5%	7,8%	7,8%		5,5%	4,1%	4,1%
Debt Impairment % of Total Billable Revenue			5,5%	7,8%	9,3%	8,7%	9,9%	9,9%	5,3%	9,7%	9,7%	9,7%
Capital Revenue												
Internally Funded & Other (R'000)			–	–	–	–	–	–	–	–	–	–
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			77 287	75 833	71 755	94 890	93 174	93 174	42 016	91 794	85 203	89 006
Internally Generated funds % of Non Grant Funding			(101,8%)	(0,0%)	0,0%	(100,0%)	(100,0%)	(100,0%)	(100,0%)	(100,0%)	(100,0%)	(100,0%)
Borrowing % of Non Grant Funding			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grant Funding % of Total Funding			174,7%	1233,2%	559,0%	185,6%	162,3%	162,3%	159,8%	153,0%	163,5%	163,1%
Capital Expenditure												
Total Capital Programme (R'000)			77 885	6 149	12 829	94 890	93 174	93 174	42 016	91 794	85 203	89 006
Asset Renewal			18 438	51 576	46 905	24 726	25 196	25 196	–	17 379	9 037	9 462
Asset Renewal % of Total Capital Expenditure			23,7%	838,7%	365,6%	26,1%	27,0%	27,0%	0,0%	18,9%	10,6%	10,6%
Cash												
Cash Receipts % of Rate Payer & Other			0,0%	69,3%	305,2%	137,6%	140,2%	140,2%	(74,8%)	140,3%	137,3%	137,2%
Cash Coverage Ratio			0	0	0	0	0	0	(0)	0	0	0
Borrowing												
Credit Rating (2009/10)										0		
Capital Charges to Operating			16,2%	19,9%	21,8%	23,7%	21,5%	21,5%	21,4%	21,7%	21,7%	21,4%
Borrowing Receipts % of Capital Expenditure			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Reserves												
Surplus/(Deficit)			81 761	141 672	244 410	123 702	110 502	110 502	46 199	90 036	83 481	61 759
Free Services												
Free Basic Services as a % of Equitable Share			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%		0,0%	0,0%	0,0%
Free Services as a % of Operating Revenue (excl operational transfers)			17,3%	5,2%	7,0%	33,9%	29,0%	29,0%		26,8%	26,8%	26,8%
Total Operating Revenue			194 682	222 381	206 993	220 387	230 960	230 960	215 740	244 799	256 733	255 758
Total Operating Expenditure			169 614	166 043	221 096	237 209	261 486	261 486	174 994	264 793	277 768	289 766

Surplus/(Deficit) Budgeted Operating Statement			25 068	56 338	(14 103)	(16 821)	(30 526)	(30 526)	40 746	(19 994)	(21 035)	(34 008)
Surplus/(Deficit) Considering Reserves and Cash Backing			81 761	141 672	244 410	123 702	110 502	110 502	46 199	90 036	83 481	61 759
MTREF Funded (1) / Unfunded (0)		15	1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✖		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA11 Property rates summary

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Valuation:	1									
Date of valuation:		2016/01/07	2016/01/07	01/07/2021	2023/01/07					
Financial year valuation used		**2019/2020**	**2020/2021**	**2021/22**	**2022/23**					
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes					
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes					
Municipal partnership s38 used? (Y/N)		N	N	No	No					
No. of assistant valuers (FTE)	3	**7**	**7**	**7**	–			–		
No. of data collectors (FTE)	3	7	7	7	–			–		
No. of internal valuers (FTE)	3	–	–	–	–			–		
No. of external valuers (FTE)	3			–	–			–		
No. of additional valuers (FTE)	4			–	–			–		
Valuation appeal board established? (Y/N)		Yes	No	Yes	Yes					
Implementation time of new valuation roll (mths)		60	60	60	–			–		
No. of properties	5	4 342	4 342	4 813	4 067			–		

No. of sectional title values	5	85	85		91			–		
No. of unreasonably difficult properties s7(2)		–	–	–	–			–		
No. of supplementary valuations		1	1	1	–			–		
No. of valuation roll amendments		27	27		–			–		
No. of objections by rate payers		–	–	–	–			–		
No. of appeals by rate payers		–	–	–	–			–		
No. of successful objections	8				–			–		
No. of successful objections > 10%	8				–			–		
Supplementary valuation		46 684 000	46 684 000		–			–		
Public service infrastructure value (Rm)	5	7	7		–			–		
Municipality owned property value (Rm)		72	72		–			–		
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		6	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		19	19	19	19	19	19	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		26	26	26	26	26	26	–	–	–
Valuation reductions-public worship (Rm)		61	61	61	61	61	61	–	–	–
Valuation reductions-other (Rm)		49	49	49	49	49	49	–	–	–
Total valuation reductions:		**161**	**155**	**155**	**155**	**155**	**155**	**–**	**–**	**–**
Total value used for rating (Rm)	5	5 790	5 790	–	5 790	5 790	5 790	–	–	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–

Total market value (Rm)	5	5 790	5 790	–	5 790	5 790	5 790	–	–	–
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		0	Yes	Yes						
Differential rates used? (Y/N)	5	0	Yes	Yes	No					
Limit on annual rate increase (s20)? (Y/N)		0	Yes	Yes	Yes					
Special rating area used? (Y/N)		0		No	No					
Phasing-in properties s21 (number)		–	3	3	–	–	–	–	–	–
Rates policy accompanying budget? (Y/N)		0	Yes	Yes	Yes					
Fixed amount minimum value (R'000)		–	50	50	50			–		
Non-residential prescribed ratio s19? (%)		0,0%	25,0%	25,0%	0,0%			0,0%		
Rate revenue:										
Rate revenue budget (R '000)	6	43 214	37 097	38 713	57 596	61 156	61 156	65 328	68 529	71 750
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		10 213	2 779	4 023	19 763	19 923	19 923	19 923	20 900	21 882
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Current Year 2022/23 Valuation:													
No. of properties		176	6	107	672 [1]	317 [1]	25	–	77	–	–	–	3
No. of sectional title property values		4	–	–	95	–	–	–	–	–	–	–	0
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–

Years since last valuation **(select)**		5	5	5	5	5	5	0	5				
Frequency of valuation **(select)**		5	5	5	5	5	5	0	5				
Method of valuation used **(select)**		Market	Market	Market	Market	Market	Market	0	Market				
Base of valuation **(select)**		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	0	Land & impr.				
Phasing-in properties s21 (number)		–		–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes		Yes				
Flat rate used? (Y/N)		No	No	No	No	No	No		No				
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform		Uniform				
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)		523	20	79	–	4 145	–		2	–	–	–	4 769 637
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–		–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–		–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		523	20	79	–	4 145	–		2	–	–	–	4 769 637
Valuation reductions-public worship (Rm)		–	–	–	–	–	–		–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–		–	–	–	–	–
Total valuation reductions:													
Total value used for rating (Rm)	6	523	20	79	719	4 145	7		2	–	–	–	5 496 203
Total land value (Rm)	6	–	–	–	–	–	–		–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–		–	–	–	–	–
Total market value (Rm)	6	523	20	79	719	4 145	–		2	–	–	–	5 488 956
Rating:													
Average rate	3	–	–	–	–	–	–	–	–	–	–	–	
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	–

Special rating areas (R'000)													–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	980	–	376	–	106	–	–	–	462
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**980**	**–**	**376**	**–**	**106**	**–**	**–**	**–**	**462**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Budget Year 2023/24													
Valuation:													
No. of properties		–	–	–	–	–	–	–	–	–	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–

No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–
Years since last valuation **(select)**													
Frequency of valuation **(select)**													
Method of valuation used **(select)**													
Base of valuation **(select)**													
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)													
Flat rate used? (Y/N)													
Is balance rated by uniform rate/variable rate?													
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:													
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–
Rating:													

Average rate	3	–	–	–	–	–	–	–	–	–	–	–	
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	–
Special rating areas (R'000)													–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		–	–	–	–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates *(rate in the Rand)*	1								

Residential properties		Tarriff levied to the market value after rebates	1,6100	1,6800	1,7400	1,7400	1,8400	-	-
Residential properties - vacant land		Tarriff levied to the market value after rebates	-	1,6800	1,7400	1,7400	1,8400	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings		Tarriff levied to the market value after rebates	1,6100	1,6800	1,7400	1,7400	1,8400	-	-
Farm properties - used		Tarriff levied to the market value after rebates	0,4000	0,4200	0,4400	0,4400	-	-	-
Farm properties - not used		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Industrial properties		Tarriff levied to the market value after rebates	2,4700	2,6900	2,7900	2,7900	-	-	-
Business and commercial properties		Tarriff levied to the market value after rebates	2,4700	2,6900	2,7900	2,7900	2,9400	-	-
Communal land - residential		Tarriff levied to the market value after rebates	1,6100	-	-	-	-	-	-
Communal land - small holdings		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - farm property		Tarriff levied to the market value after rebates	2,4700	2,6900	2,7900	2,7900	0,4600	-	-
Communal land - business and commercial		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties		Tarriff levied to the market value after rebates	1,6100	-	-	-	-	-	-
Municipal properties		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Public service infrastructure		Tarriff levied to the market value after rebates	0,4000	0,4200	0,4400	0,4400	0,4600	-	-
Privately owned towns serviced by the owner		Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
State trust land		Tarriff levied to the market value after rebates	1,6100	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-

Property rates by usage									
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			100	100	100	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-

Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Water usage - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)	2		-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-

Other	2		-	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
		(describe structure)							
Life-line tariff - meter			-	-	-	-	-	-	-
		(describe structure)							
Life-line tariff - prepaid			-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*			-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*			-	-	-	-	-	-	-
		(fill in thresholds)							
Meter - IBT Block 1 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Meter - IBT Block 2 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Meter - IBT Block 3 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Meter - IBT Block 4 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Meter - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Prepaid - IBT Block 1 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Prepaid - IBT Block 2 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Prepaid - IBT Block 3 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Prepaid - IBT Block 4 (c/kwh)			-	-	-	-	-	-	-
		(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-

Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates *(Rands)*									
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-
			-	-	-				
						-	-	-	-

			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Water tariffs									
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-

Waste water tariffs									
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
Electricity tariffs									
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-

		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA14 Household bills

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		7 325,50	7 656,00	7 656,00	7 954,58	7 954,58	7 954,58	5,3%	8 376,17	8 786,60	9 199,57
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		3 991,32	4 171,00	4 333,66	4 333,66	4 333,66	4 333,66	5,3%	4 563,34	4 786,94	5 011,93
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**11 316,82**	**11 827,00**	**11 989,66**	**12 288,24**	**12 288,24**	**12 288,24**	**5,3%**	**12 939,51**	**13 573,54**	**14 211,50**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total large household bill:		**11 316,82**	**11 827,00**	**11 989,66**	**12 288,24**	**12 288,24**	**12 288,24**	**5,3%**	**12 939,51**	**13 573,54**	**14 211,50**
% increase/-decrease			**4,5%**	**1,4%**	**2,5%**	**–**	**–**		**5,3%**	**4,9%**	**4,7%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											

Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase/-decrease			**–**	**–**	**–**	**–**	**–**		**–**	**–**	**–**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		5 071,50	5 300,00	5 300,00	5 506,70	5 506,70	5 506,70	5,3%	5 798,56	6 082,69	6 368,58
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–

Refuse removal		3 599,68	4 171,00	4 333,66	4 333,66	4 333,66	4 333,66	5,3%	4 563,34	4 786,94	5 011,93
Other								–			
sub-total		**8 671,18**	**9 471,00**	**9 633,66**	**9 840,36**	**9 840,36**	**9 840,36**	**5,3%**	**10 361,90**	**10 869,63**	**11 380,51**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**8 671,18**	**9 471,00**	**9 633,66**	**9 840,36**	**9 840,36**	**9 840,36**	**5,3%**	**10 361,90**	**10 869,63**	**11 380,51**
% increase/-decrease			**9,2%**	**1,7%**	**2,1%**	**–**	**–**		**5,3%**	**4,9%**	**4,7%**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		82 870	48 998	15 413	48 998	48 998	48 998	48 998	48 998	48 998
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**82 870**	**48 998**	**15 413**	**48 998**	**48 998**	**48 998**	**48 998**	**48 998**	**48 998**
Entities										
Securities - National Government		–	–	–	–	–	–	–	–	–

Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Entities sub-total		**–**	–	–	–	–	–	–	–	–
Consolidated total:		**82 870**	**48 998**	**15 413**	**48 998**	**48 998**	**48 998**	**48 998**	**48 998**	**48 998**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table
SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)
Parent municipality												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												

-												
-												
-												
Municipality sub-total												
Entities												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												
-												
Entities sub-total												
TOTAL INVESTMENTS AND INTEREST	1											

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		171	–	–	–	–	–	–	–	–
Municipality sub-total	1	**171**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–

Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Borrowing	1	**171**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–

Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Total Unspent Borrowing	1	–	–	–	–	–	–	–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants		**125 869**	**172 670**	**152 706**	**163 244**	**165 344**	**165 344**	**173 960**	**181 512**	**176 738**
National Government:		125 869	159 757	139 476	152 466	152 466	152 466	162 271	172 562	167 336
Operational Revenue:General Revenue:Equitable Share		–	–	–	–	–	–	–	–	–
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	2 513	2 323	2 476	2 476	2 476	2 178	–	–

HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–
Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	2 000	1 950	1 950	1 950	1 950	1 950	1 950	2 088
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–	–	–
Natural Resource Management Project		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–	–	–
Operation Clean Audit		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Public Service Improvement Facility		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring - Seed Funding		–	–	–	–	–	–	–	–	–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–

Sport and Recreation		–	–	–	–	–	–	–	–	–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Smart Connect Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	–	–	–	–	–	–	–	–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–	–	–
Street Lighting		–	–	–	–	–	–	–	–	–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–	–	–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	8 400	8 957	6 352	8 452	8 452	7 561	7 000	7 314
Municipal Restructuring Grant		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Programme and Project Preparation Support Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**–**	**4 003**	**3 972**	**5 169**	**5 423**	**5 423**	**4 169**	**4 352**	**–**

Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	4 003	3 972	5 169	5 423	5 423	4 169	4 352	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–

Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**125 869**	**176 673**	**156 678**	**168 413**	**170 767**	**170 767**	**178 129**	**185 864**	**176 738**
Capital Transfers and Grants										
National Government:		**–**	**26 658**	**42 508**	**30 558**	**30 558**	**30 558**	**31 779**	**33 078**	**34 431**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	26 658	42 508	30 558	30 558	30 558	31 779	33 078	34 431
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–

Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**–**	**375**	**5 200**	**13 200**	**5 200**	**5 200**	**–**	**–**	**–**
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		–	375	–	–	–	–	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–

Infrastructure		–	–	5 200	13 200	5 200	5 200	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	**–**	**27 033**	**47 708**	**43 758**	**35 758**	**35 758**	**31 779**	**33 078**	**34 431**

TOTAL RECEIPTS OF TRANSFERS & GRANTS		**125 869**	**203 706**	**204 386**	**212 171**	**206 525**	**206 525**	**209 908**	**218 942**	**211 169**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	2	381	513	376	476	476	476	178	285	392
HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–

Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		3 036	1 891	1 950	1 950	1 950	1 950	2 016	2 115	2 214
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant		–	–	–	–	–	–	–	–	–
Natural Resource Management Project		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		–	–	–	–	–	–	–	–	–
Operation Clean Audit		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Public Service Improvement Facility		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring - Seed Funding		–	–	–	–	–	–	–	–	–
Revenue Enhancement Grant Debtors Book		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Sport and Recreation		–	–	–	–	–	–	–	–	–
Terrestrial Invasive Alien Plants		–	–	–	–	–	–	–	–	–

Water Services Operating Subsidy Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Health Hygiene in Informal Settlements		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Smart Connect Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		–	–	–	–	–	–	–	–	–
WiFi Grant [Department of Telecommunications and Postal Services		–	–	–	–	–	–	–	–	–
Street Lighting		–	–	–	–	–	–	–	–	–
Traditional Leaders - Imbizion		–	–	–	–	–	–	–	–	–
Department of Water and Sanitation Smart Living Handbook		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		8 000	281	–	–	–	–	–	–	–
Municipal Restructuring Grant		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Programme and Project Preparation Support Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**3 602**	**4 080**	**5 150**	**4 599**	**5 363**	**5 363**	**4 289**	**4 499**	**4 710**
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		3 602	4 080	5 150	4 599	5 363	5 363	4 289	4 499	4 710
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–

Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions										
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		**113 012**	**110 013**	**140 788**	**136 134**	**165 150**	**165 150**	**164 796**	**172 871**	**180 996**

Capital expenditure of Transfers and Grants										
National Government:		**32 067**	**0**	**(382)**	**30 558**	**30 558**	**30 558**	**31 779**	**33 078**	**34 431**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]		32 067	0	(382)	30 558	30 558	30 558	31 779	33 078	34 431
Municipal Water Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Household Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Human Settlement		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Integrated City Development Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Public Transport Network Operations Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure Grant (Schedule 5B)		–	–	–	–	–	–	–	–	–

Water Services Infrastructure Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
WIFI Connectivity		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		–	–	–	–	–	–	–	–	–
Aquaponic Project		–	–	–	–	–	–	–	–	–
Restition Settlement		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Restructuring Seed Funding		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Emergency Housing Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		**1 576**	**–**	**375**	**13 200**	**5 200**	**5 200**	**–**	**–**	**–**
Capacity Building		–	–	–	–	–	–	–	–	–
Capacity Building and Other		1 576	–	375	–	–	–	–	–	–
Disaster and Emergency Services		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	13 200	5 200	5 200	–	–	–
Libraries, Archives and Museums		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–

Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
All Grants		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		**33 643**	**0**	**(7)**	**43 758**	**35 758**	**35 758**	**31 779**	**33 078**	**34 431**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**146 655**	**110 013**	**140 781**	**179 892**	**200 908**	**200 908**	**196 575**	**205 949**	**215 427**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		(13 381)	(12 913)	(13 973)	(10 778)	(12 878)	(12 878)	(11 689)	(8 950)	(9 402)
Conditions met - transferred to revenue		13 381	12 913	13 973	6 352	8 452	8 452	7 561	7 000	7 314
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	(0)	(4 426)	(4 426)	(4 426)	(4 128)	(1 950)	(2 088)
Provincial Government:										
Balance unspent at beginning of the year		(4 545)	(6 258)	(6 038)	(5 529)	(5 529)	(5 529)	(5 529)	(5 529)	(5 528)
Current year receipts		(32 883)	(28 177)	(4 283)	(5 169)	(5 423)	(5 423)	(4 169)	(4 352)	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	80	–	–	–	–	–	–
Closing Balance		(37 428)	(34 435)	(10 241)	(10 698)	(10 952)	(10 952)	(9 698)	(9 881)	(5 528)
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	–	–	–	–	–	–	–

Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		**13 381**	**12 913**	**13 973**	**6 352**	**8 452**	**8 452**	**7 561**	**7 000**	**7 314**
Total operating transfers and grants - CTBM	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		(27 149)	(26 658)	(42 508)	(30 558)	(30 558)	(30 558)	(31 779)	(33 078)	(34 431)
Conditions met - transferred to revenue		27 149	26 658	42 508	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		0	(0)	–	(30 558)	(30 558)	(30 558)	(31 779)	(33 078)	(34 431)
Provincial Government:										
Balance unspent at beginning of the year		–	–	(375)	(375)	(375)	(375)	(75)	(75)	(75)
Current year receipts		–	(375)	(5 200)	(13 200)	(5 200)	(5 200)	–	–	–
Conditions met - transferred to revenue		–	–	375	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	(375)	(5 200)	(13 575)	(5 575)	(5 575)	(75)	(75)	(75)

District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		31 133	28 397	4 417	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		31 133	28 397	4 417	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**58 282**	**55 055**	**47 300**	**–**	**–**	**–**	**–**	**–**	**–**
Total capital transfers and grants - CTBM	2	**31 133**	**28 022**	**(783)**	**(44 133)**	**(36 133)**	**(36 133)**	**(31 854)**	**(33 153)**	**(34 506)**
TOTAL TRANSFERS AND GRANTS REVENUE		**71 663**	**67 968**	**61 273**	**6 352**	**8 452**	**8 452**	**7 561**	**7 000**	**7 314**
TOTAL TRANSFERS AND GRANTS - CTBM		**31 133**	**28 022**	**(783)**	**(44 133)**	**(36 133)**	**(36 133)**	**(31 854)**	**(33 153)**	**(34 506)**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Operational		1 496	1 085	1 052	1 061	1 511	1 511	389	700	734	769
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		**1 496**	**1 085**	**1 052**	**1 061**	**1 511**	**1 511**	**389**	**700**	**734**	**769**

Cash Transfers to Groups of Individuals											
Operational		–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CASH TRANSFERS AND GRANTS	6	**1 496**	**1 085**	**1 052**	**1 061**	**1 511**	**1 511**	**389**	**700**	**734**	**769**
Non-Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Grants to Organisations											
Operational	4	–	946	–	–	–	–	–	–	–	–

Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		**–**	**946**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-Cash Transfers to Groups of Individuals											
Operational	5	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL NON-CASH TRANSFERS AND GRANTS		**–**	**946**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS	6	**1 496**	**2 031**	**1 052**	**1 061**	**1 511**	**1 511**	**389**	**700**	**734**	**769**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Councillors (Political Office Bearers plus Other)	1	A	B	C	D	E	F	G	H	I
Basic Salaries and Wages		8 171	8 081	8 643	8 784	9 071	9 071	9 008	9 450	9 894
Pension and UIF Contributions		1 107	1 141	1 057	1 178	1 178	1 178	1 168	1 225	1 282

Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		1 031	1 088	550	308	308	308	951	997	1 044
Cellphone Allowance		1 288	1 288	1 195	1 288	1 288	1 288	1 357	1 424	1 491
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		**11 598**	**11 598**	**11 445**	**11 557**	**11 844**	**11 844**	**12 484**	**13 096**	**13 711**
% increase	4		**(0,0%)**	**(1,3%)**	**1,0%**	**2,5%**	**–**	**5,4%**	**4,9%**	**4,7%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 524	4 480	4 352	5 485	5 485	5 485	5 357	5 620	5 884
Pension and UIF Contributions		7	115	180	184	184	184	185	194	203
Medical Aid Contributions		58	55	48	109	109	109	87	91	95
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		431	562	249	532	532	532	552	579	606
Motor Vehicle Allowance	3	330	330	461	572	572	572	573	601	629
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	80	80	80	83	83	83	–	–	–
Other benefits and allowances	3	193	42	75	201	201	201	101	106	111
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–

Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**5 623**	**5 663**	**5 444**	**7 167**	**7 167**	**7 167**	**6 854**	**7 190**	**7 528**
% increase	4		**0,7%**	**(3,9%)**	**31,6%**	**–**	**–**	**(4,4%)**	**4,9%**	**4,7%**
Other Municipal Staff										
Basic Salaries and Wages		37 381	42 120	48 439	53 562	53 562	53 562	59 266	62 170	65 092
Pension and UIF Contributions		5 896	6 906	7 814	9 153	9 153	9 153	10 253	10 756	11 261
Medical Aid Contributions		2 208	2 948	3 183	3 443	3 443	3 443	3 784	3 970	4 156
Overtime		813	1 302	1 507	2 679	2 679	2 679	2 168	2 274	2 381
Performance Bonus		3 178	3 161	3 831	4 465	4 465	4 465	4 914	5 155	5 397
Motor Vehicle Allowance	3	28	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	94	110	132	400	400	400	477	500	524
Other benefits and allowances	3	1 101	1 363	1 873	2 801	2 801	2 801	2 879	3 020	3 162
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		445	990	0	459	459	459	421	442	462

Post-retirement benefit obligations	6	1 358	1 468	1 363	2 424	2 424	2 424	1 600	1 678	1 757
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**52 501**	**60 367**	**68 143**	**79 386**	**79 386**	**79 386**	**85 762**	**89 964**	**94 193**
% increase	4		**15,0%**	**12,9%**	**16,5%**	**–**	**–**	**8,0%**	**4,9%**	**4,7%**
Total Parent Municipality		**69 722**	**77 628**	**85 032**	**98 110**	**98 397**	**98 397**	**105 100**	**110 250**	**115 432**
			11,3%	**9,5%**	**15,4%**	**0,3%**	**–**	**6,8%**	**4,9%**	**4,7%**
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–

Board Fees		–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits	6	–	–	–	–	–	–	–	–	–
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–

Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–

Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	**4**		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Municipal Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL SALARY, ALLOWANCES & BENEFITS		**69 722**	**77 628**	**85 032**	**98 110**	**98 397**	**98 397**	**105 100**	**110 250**	**115 432**
% increase	**4**		**11,3%**	**9,5%**	**15,4%**	**0,3%**	**–**	**6,8%**	**4,9%**	**4,7%**
TOTAL MANAGERS AND STAFF	**5,7**	**58 124**	**66 031**	**73 587**	**86 553**	**86 553**	**86 553**	**92 616**	**97 154**	**101 720**

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowance	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4	1	495 211	74 282	223 870	–	–	793 363
Chief Whip		–	–	–	–	–	–	–
Executive Mayor		1	613 514	92 027	274 462	–	–	980 003
Deputy Executive Mayor		1	746 564	–	46 798	–	–	793 362
Executive Committee		–	–	–	–	–	–	–
Total for all other councillors		–	7 153 165	1 001 222	1 762 771	–	–	9 917 158
Total Councillors	8	**3**	**9 008 454**	**1 167 531**	**2 307 901**			**12 483 886**
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	957 665	201 079	189 720	188 992	–	1 537 456
Chief Finance Officer		1	836 640	2 377	72 350	141 856	–	1 053 223
		1	990 677	61 628	132 804	–	–	1 185 109
		1	781 330	4 617	187 882	73 767	–	1 047 596
		1	859 960	137	50 000	73 767	–	983 864
		–	–	–	–	–	–	–
List of each official with packages >= senior manager								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–

		–	–	–	–	–	–	–
		1	930 760	2 378	40 000	73 767	–	1 046 905
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total Senior Managers of the Municipality	8,10	**6**	**5 357 032**	**272 216**	**672 756**	**552 149**		**6 854 153**
A Heading for Each Entity List each member of board by designation	6,7							
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
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Total for municipal entities	8,10	**–**	**–**	**–**	**–**	**–**		**–**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**9**	**14 365 486**	**1 439 747**	**2 980 657**	**552 149**		**19 338 039**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2021/22			Current Year 2022/23			Budget Year 2023/24		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		29	–	29	29	–	29	29	–	29
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	5	–	5	5	–	5	6	–	6
Other Managers	7	9	9	–	13	13	–	14	14	–
Professionals		*120*	*85*	*35*	*115*	*93*	*22*	*116*	*96*	*20*
Finance		46	30	16	40	36	4	40	36	4
Spatial/town planning		7	6	1	6	6	–	17	13	4
Information Technology		4	3	1	4	3	1	4	3	1
Roads		3	3	–	4	4	–	4	4	–
Electricity		2	1	1	1	1	–	2	1	1
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	2	1	1	2	1	1
Other		58	42	16	58	42	16	47	38	9
Technicians		–	–	–	7	7	–	7	7	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	7	7		7	7	–
Clerks (Clerical and administrative)		95	76	19	95	76	19	95	80	15
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		39	37	2	39	37	2	39	39	–
Elementary Occupations		86	50	36	86	58	28	86	61	25
TOTAL PERSONNEL NUMBERS	9	**383**	**257**	**126**	**389**	**284**	**105**	**392**	**297**	**95**
% increase					1,6%	10,5%	(16,7%)	0,8%	4,6%	(9,5%)

Total municipal employees headcount	6, 10	**229**	**209**	**20**	**287**	**237**	**50**	**284**	**243**	**41**
Finance personnel headcount	8, 10	**33**	**26**	**7**	**28**	**26**	**2**	**36**	**29**	**7**
Human Resources personnel headcount	8, 10	**31**	**29**	**3**	**26**	**23**	**3**	**41**	**25**	**16**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		368	368	368	368	368	368	368	368	368	368	368	368	4 421	4 638	4 856
Sale of Goods and Rendering of Services		50	50	50	50	50	50	50	50	50	50	50	50	603	633	663
Agency services		57	57	57	57	57	57	57	57	57	57	57	57	688	722	756
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		958	958	958	958	958	958	958	958	958	958	958	958	11 491	12 054	12 621
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		126	126	126	126	126	126	126	126	126	126	126	126	1 509	1 583	1 658

Licence and permits		34	34	34	34	34	34	34	34	34	34	34	34	406	426	446
Operational Revenue		14	14	14	14	14	14	14	14	14	14	14	14	164	172	181
Non-Exchange Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Property rates		3 784	3 784	3 784	3 784	3 784	3 784	3 784	3 784	3 784	3 784	3 784	3 784	404	47 629	49 868
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		73	73	73	73	73	73	73	73	73	73	73	73	876	919	942
Licences or permits		2	2	2	2	2	2	2	2	2	2	2	2	18	19	20
Transfer and subsidies - Operational		14 214	14 214	14 214	14 214	214	214	214	214	214	14 214	214	214	568	178 865	174 250
Interest		513	513	513	513	513	513	513	513	513	513	513	513	160	6 461	6 765
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		207	207	207	207	207	207	207	207	207	207	207	207	488	2 610	2 733
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**20 400**	**799**	**256 733**	**255 758**
Expenditure																
Employee related costs		7 718	7 718	7 718	7 718	718	718	718	718	718	7 718	7 718	7 719	616	97 154	101 720
Remuneration of councillors		1 040	1 040	1 040	1 040	040	040	040	040	040	1 040	1 040	1 040	484	13 096	13 711
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		401	401	401	401	401	401	401	401	401	401	401	402	817	5 053	5 291

Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	5 040	5 040	7 968	5 535
Depreciation and amortisation		4 779	4 779	4 779	4 779	4 779	4 779	4 779	4 779	4 779	4 779	4 779	4 779	4 779	57 349	60 159	61 929
Interest		135	135	135	135	135	135	135	135	135	135	135	135	135	1 618	1 698	1 777
Contracted services		4 126	4 126	4 126	4 126	4 126	4 126	4 126	4 126	4 126	4 126	4 126	4 126	4 127	49 514	51 940	54 381
Transfers and subsidies		58	58	58	58	58	58	58	58	58	58	58	58	58	700	734	769
Irrecoverable debts written off		283	283	283	283	283	283	283	283	283	283	283	283	283	3 400	885	3 734
Operational costs		3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	37 255	39 081	40 918
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		420	420	420	420	420	420	420	420	420	420	420	420	(4 620)	–	–	–
Total Expenditure		**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 068**	**264 793**	**277 768**	**289 766**
Surplus/(Deficit)		**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 666)**	**(1 668)**	**(19 994)**	**(21 035)**	**(34 008)**
Transfers and subsidies - capital (monetary allocations)		(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	(2 648)	60 910	31 779	33 078	34 431
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(2 648)**	(4 314)	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**59 241**	**11 785**	**12 043**	**423**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**(2 648)**	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	(4 314)	59 241	11 785	12 043	423
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) attributable to municipality		**(2 648)**	(4 314)	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**59 241**	**11 785**	**12 043**	**423**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**(2 648)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**(4 314)**	**59 241**	**11 785**	**12 043**	**423**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24														
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	–															
Vote 1 - EXECUTIVE AND COUNCIL		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - BUDGET AND TREASURY		19 333	19 333	19 333	19 333	19 333	19 333	19 333	19 333	19 333	19 333	19 333	19 333	232 001	245 613	243 847
Vote 3 - CORPORATE SERVICES		5	5	5	5	5	5	5	5	5	5	5	5	55	58	60
Vote 4 - COMMUNITY SERVICES		855	855	855	855	855	855	855	855	855	855	855	855	10 259	10 742	11 515

Vote 5 - PUBLIC WORKS AND BASIC SERVICES		2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	33 957	33 078	34 431
Vote 6 - PLANNING AND DEVELOPMNT		25	25	25	25	25	25	25	25	25	25	25	25	305	320	335
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**276 578**	**289 811**	**290 189**
Expenditure by Vote to be appropriated	–															
Vote 1 - EXECUTIVE AND COUNCIL		2 459	2 459	2 459	2 459	2 459	2 459	2 459	2 459	2 459	2 459	2 459	2 460	29 514	30 960	32 415
Vote 2 - BUDGET AND TREASURY		8 207	8 207	8 207	8 207	8 207	8 207	8 207	8 207	8 207	8 207	8 207	8 208	98 487	103 313	107 111
Vote 3 - CORPORATE SERVICES		3 224	3 224	3 224	3 224	3 224	3 224	3 224	3 224	3 224	3 224	3 224	3 224	38 686	40 581	42 489
Vote 4 - COMMUNITY SERVICES		2 802	2 802	2 802	2 802	2 802	2 802	2 802	2 802	2 802	2 802	2 802	2 803	33 625	35 273	36 930
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	48 512	50 889	53 280
Vote 6 - PLANNING AND DEVELOPMNT		1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	15 970	16 752	17 540
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 068**	**264 793**	**277 768**	**289 766**
Surplus/(Deficit) before assoc.		**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**980**	**11 785**	**12 043**	**423**
Surplus/(Deficit) after income tax		–	–	–	–	–	–	–	–	–	–	–	11 785	11 785	12 043	423
Surplus/(Deficit) attributable to municipality		–	–	–	–	–	–	–	–	–	–	–	11 785	11 785	12 043	423
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**980**	**11 785**	**12 043**	**423**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2023/24	Medium Term Revenue and Expenditure Framework

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**19 338**	**232 056**	**245 671**	**243 907**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		19 338	19 338	19 338	19 338	19 338	19 338	19 338	19 338	19 338	19 338	19 338	19 338	232 056	245 671	243 907
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**487**	**5 838**	**6 104**	**6 659**
Community and social services		348	348	348	348	348	348	348	348	348	348	348	348	4 178	4 362	4 836
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		138	138	138	138	138	138	138	138	138	138	138	138	1 660	1 741	1 823
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**2 855**	**34 262**	**33 398**	**34 766**
Planning and development		25	25	25	25	25	25	25	25	25	25	25	25	305	320	335
Road transport		2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	2 830	33 957	33 078	34 431
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**368**	**368**	**368**	**368**	**368**	**368**	**368**	**368**	**368**	**368**	**368**	**368**	**4 421**	**4 638**	**4 856**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Waste management		368	368	368	368	368	368	368	368	368	368	368	368	4 421	4 638	4 856
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**23 048**	**276 578**	**289 811**	**290 189**
Expenditure - Functional																
Governance and administration		**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 890**	**13 892**	**166 687**	**174 854**	**182 015**
Executive and council		2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	2 157	25 881	27 149	28 425
Finance and administration		11 431	11 431	11 431	11 431	11 431	11 431	11 431	11 431	11 431	11 431	11 431	11 432	137 173	143 894	149 600
Internal audit		303	303	303	303	303	303	303	303	303	303	303	303	3 633	3 811	3 990
Community and public safety		**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 883**	**2 884**	**34 596**	**36 291**	**37 996**
Community and social services		1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 482	17 772	18 643	19 519
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	1 321	15 853	16 630	17 411
Housing		81	81	81	81	81	81	81	81	81	81	81	81	971	1 018	1 066
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**4 344**	**52 129**	**54 684**	**57 254**
Planning and development		1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 967	23 598	24 755	25 918
Road transport		2 378	2 378	2 378	2 378	2 378	2 378	2 378	2 378	2 378	2 378	2 378	2 378	28 531	29 929	31 336
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**874**	**874**	**874**	**874**	**874**	**874**	**874**	**874**	**874**	**874**	**874**	**874**	**10 485**	**10 999**	**11 516**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		874	874	874	874	874	874	874	874	874	874	874	874	10 485	10 999	11 516
Other		**75**	**75**	**75**	**75**	**75**	**75**	75	75	75	75	75	75	896	940	984
Total Expenditure - Functional		**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 066**	**22 068**	**264 793**	**277 768**	**289 766**
Surplus/(Deficit) before assoc.		**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**980**	**11 785**	**12 043**	**423**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**982**	**980**	**11 785**	**12 043**	**423**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - EXECUTIVE AND COUNCIL		13	13	13	13	13	13	13	13	13	13	13	13	160	168	176
Vote 2 - BUDGET AND TREASURY		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES		340	340	340	340	340	340	340	340	340	340	340	340	4 075	3 147	3 295

Vote 5 - PUBLIC WORKS AND BASIC SERVICES		3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	3 092	37 104	17 377	18 193
Vote 6 - PLANNING AND DEVELOPMNT		42	42	42	42	42	42	42	42	42	42	42	42	500	525	549
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**3 487**	**41 839**	**21 216**	**22 213**
Single-year expenditure ***to be appropriated***																
Vote 1 - EXECUTIVE AND COUNCIL		76	76	76	76	76	76	76	76	76	76	76	76	910	955	999
Vote 2 - BUDGET AND TREASURY		233	233	233	233	233	233	233	233	233	233	233	233	2 800	1 259	1 318
Vote 3 - CORPORATE SERVICES		190	190	190	190	190	190	190	190	190	190	190	190	2 280	2 392	2 504
Vote 4 - COMMUNITY SERVICES		856	856	856	856	856	856	856	856	856	856	856	856	10 275	9 834	10 297
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		2 793	2 793	2 793	2 793	2 793	2 793	2 793	2 793	2 793	2 793	2 793	2 793	33 520	49 369	51 488
Vote 6 - PLANNING AND DEVELOPMNT		14	14	14	14	14	14	14	14	14	14	14	14	170	178	187

Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**4 163**	**49 955**	**63 987**	**66 792**
Total Capital Expenditure	2	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 649**	**7 650**	**91 794**	**85 203**	**89 006**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24	Medium Term Revenue and Expenditure Framework

R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		**537**	**537**	**537**	**537**	**537**	**537**	**537**	**537**	**537**	**537**	**537**	**538**	**6 450**	**5 088**	**5 327**
Executive and council		89	89	89	89	89	89	89	89	89	89	89	89	1 070	1 122	1 175
Finance and administration		448	448	448	448	448	448	448	448	448	448	448	448	5 380	3 965	4 152
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 237**	**1 238**	**14 850**	**13 506**	**14 141**
Community and social services		458	458	458	458	458	458	458	458	458	458	458	458	5 500	4 930	5 162
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		779	779	779	779	779	779	779	779	779	779	779	779	9 350	8 576	8 979
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**14 576**	**(90 987)**	**69 344**	**65 403**	**68 275**
Planning and development		13 559	13 559	13 559	13 559	13 559	13 559	13 559	13 559	13 559	13 559	13 559	(92 004)	57 144	52 605	54 876
Road transport		1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	12 200	12 798	13 399
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	**96**	**1 150**	**1 206**	**1 263**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		42	42	42	42	42	42	42	42	42	42	42	42	500	525	549

Waste management		54	54	54	54	54	54	54	54	54	54	54	54	650	682	714
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**(89 116)**	**91 794**	**85 203**	**89 006**
Funded by:																
National Government		2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	**2 648**	**31 779**	**33 078**	**34 431**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**2 648**	**31 779**	**33 078**	**34 431**
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		13 798	13 798	13 798	13 798	13 798	13 798	13 798	13 798	13 798	13 798	13 798	(91 765)	60 015	52 125	54 575
Total Capital Funding		**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	**16 446**	16 446	(89 116)	91 794	85 203	89 006

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	3 364	3 364	3 364	3 364	3 364	3 364	3 364	3 364	3 364	3 364	3 364	3 364	40 365	42 342	44 332
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	326	326	326	326	326	326	326	326	326	326	326	326	3 915	4 107	4 300
Rental of facilities and equipment	112	112	112	112	112	112	112	112	112	112	112	112	1 344	1 410	1 476
Interest earned - external investments	958	958	958	958	958	958	958	958	958	958	958	958	11 491	12 054	12 621
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	6	6	6	6	6	6	6	6	6	6	6	6	66	69	–
Licences and permits	93	93	93	93	93	93	93	93	93	93	93	93	1 113	1 167	1 222
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	14 844	14 844	14 844	14 844	14 844	14 844	14 844	14 844	14 844	14 844	14 844	14 844	178 129	185 864	176 738
Other revenue	2 250	2 250	2 250	2 250	2 250	2 250	2 250	2 250	2 250	2 250	2 250	2 250	26 995	26 655	27 877

Cash Receipts by Source	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 951**	**21 952**	**263 417**	**273 668**	**268 566**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	31 779	33 078	34 431
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	207	207	207	207	207	207	207	207	207	207	207	207	2 488	2 610	2 733
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**24 807**	**297 684**	**309 356**	**305 730**
Cash Payments by Type															
Employee related costs	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(7 532)	(90 384)	(94 812)	(99 268)
Remuneration of councillors	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(1 040)	(12 484)	(13 096)	(13 711)
Finance charges	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(135)	(1 618)	(1 698)	(1 777)
Bulk purchases - Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(5 865)	(6 152)	(6 441)
Contracted services	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(4 745)	(56 941)	(59 731)	(62 538)

Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(700)	(734)	(769)
Other expenditure	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(3 979)	(47 742)	(49 150)	(51 445)
Cash Payments by Type	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(17 978)**	**(215 733)**	**(225 373)**	**(235 950)**
Other Cash Flows/Payments by Type															
Capital assets	–	–	–	–	–	–	–	–	–	–	–	(105 563)	(105 563)	(97 983)	(102 357)
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(900)	(944)	(989)
Total Cash Payments by Type	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(18 053)**	**(123 616)**	**(322 196)**	**(324 300)**	**(339 295)**
NET INCREASE/(DECREASE) IN CASH HELD	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**6 754**	**(98 809)**	**(24 512)**	**(14 944)**	**(33 565)**
Cash/cash equivalents at the month/year begin:	113 640	120 394	127 148	133 903	140 657	147 411	154 165	160 920	167 674	174 428	181 182	187 937	113 640	89 128	74 184
Cash/cash equivalents at the month/year end:	120 394	127 148	133 903	140 657	147 411	154 165	160 920	167 674	174 428	181 182	187 937	89 128	89 128	74 184	40 618

KZN436 Dr Nkosazana Dlamini Zuma - NOT REQUIRED - municipality does not have entities

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates		–	–	–	–	–	–	–	–	–
Service charges		–	–	–	–	–	–	–	–	–
Investment revenue		–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		–	–	–	–	–	–	–	–	–
Other own revenue		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs		–	–	–	–	–	–	–	–	–
Remuneration of Board Members		–	–	–	–	–	–	–	–	–
Depreciation and amortisation		–	–	–	–	–	–	–	–	–

Interest		–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases		–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–
Total Expenditure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus/(Deficit)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capital expenditure & funds sources	_									
Capital expenditure										
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Public contributions & donations		–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	–	–	–	–	–	–
Total sources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Financial position	_									
Total current assets		–	–	–	–	–	–	–	–	–
Total non current assets		–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	–	–	–	–	–	–	–
Total non current liabilities		–	–	–	–	–	–	–	–	–
Community wealth/Equity		–	–	–	–	–	–	–	–	–
Cash flows	_									
Net cash from (used) operating		–	–	–	–	–	–	–	–	–

Net cash from (used) investing		–	–	–	–	–	–	–	–	–
Net cash from (used) financing		–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
NUD TOWING AND RECOVERY (PTY) LTD	Yrs	3	PANEL OF SERVICE PROVIDER TO PROVIDE TOWING SERVICES	18/05/2024	3
BPG MASS APPRAISALS	Yrs	6	GENERAL VALUATION AND PREPARATION OF VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2022	30/06/2027	1 803
ZAQEN ACTUARIES (PTY) LTD	Yrs	3	PROVISION OF ACTUARIAL VALUATION OF LONG SERVICE AWARDS LIABILITY, POST EMPLOYMENT MEDICAL AID BENEFITS LIABILITY, BULWER AND CREIGHTON LANDFILL SITES REHABILITATION AND CLOSURE	31/05/2024	269
AYANDA MBANGA COMMUNICATIONS (PTY) LTD	Yrs	3	PROVISION FOR ADVERTISING SERVICES	30/06/2024	Fixed appointment amount

VANMARK RESOURSES (PTY) LTD	Yrs	3	SUPPLY AND DELIVERY OF STATIONERY	28/11/2024	Fixed appointment amount
DZIVI TRADING	Yrs	3	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	30/06/2025	Fixed appointment amount
MOBILE TELEPHONE NETWORK (PTY)LTD	Yrs	3	PROVISION OF INTERNET SERVICE FOR A PERIOD OF 3 YEARS .	15/02/2026	706
HARVEY WORLD	Yrs	3	PROVISION OF TRAVEL AGENT SERVICES	28/02/2026	It is based on the approved rate

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework			Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality: Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3														–
Contract 4														–
Contract 5														–
Contract 6														–
Contract 7														–
Contract 8														–
Contract 9														–
Contract 10														–
Contract 11														–
Contract 12														–
Contract 13														–
Contract 14														–
Contract 15														–
Contract 16														–
Contract 17														–

Contract 18													–
Contract 19													–
Contract 20													–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2												
NUD TOWING AND RECOVERY (PTY) LTD		3 years	21 660,00	22 000,00	23 078,00	24 162,66							91
BPG MASS APPRAISALS		6 years	1 307 695,00	1 307 695,00	1 371 772,06	1 436 245,34							5 423
ZAQEN ACTUARIES (PTY) LTD		3 years	458 640,00	421 000,00	441 629,00	462 385,56							1 784
AYANDA MBANGA COMMUNICATIONS (PTY) LTD		3 years	23 386,00	24 999,63	26 224,61	27 457,17							102
VANMARK RESOURSES (PTY) LTD		3 years	941 760,00	691 760,00	725 656,24	759 762,08							3 119
DZIVI TRADING		3 years	212 000,00	212 000,00	222 388,00	232 840,24							879
MOBILE TELEPHONE NETWORK (PTY)LTD		3 years	1 480 039,00	1 500 000,00	1 573 500,00	1 647 454,50							6 201
Contract 8													–
Contract 9													–
Contract 10													–
Contract 11													–
Contract 12													–
Contract 13													–
Contract 14													–
Contract 15													–

Contract 16												*Contract 20*	
Contract 17													–
Contract 18													–
Contract 19													–
Total Operating Expenditure Implication		–	4 445	4 179	4 384	4 590	–	–	–	–	–	–	17 599
Capital Expenditure Obligation By Contract	2												
Contract 1													–
Contract 2													–
Contract 3													–
Contract 4													–
Contract 5													–
Contract 6													–
Contract 7													–
Contract 8													–
Contract 9													–
Contract 10													–
Contract 11													–
Contract 12													–
Contract 13													–
Contract 14													–

Contract 15													–
Contract 16													–
Contract 17													–
Contract 18													–
Contract 19													–
Contract 20													–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		**–**	**4 445**	**4 179**	**4 384**	**4 590**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	17 599
Entities: Revenue Obligation By Contract	2												
Contract 1													–
Contract 2													–
Contract 3													–
Contract 4													–
Contract 5													–
Contract 6													–
Contract 7													–
Contract 8													–
Contract 9													–
Contract 10													–
Contract 11													–

Contract 12													–
Contract 13													–
Contract 14													–
Contract 15													–
Contract 16													–
Contract 17													–
Contract 18													–
Contract 19													–
Contract 20													–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2												
Contract 1													–
Contract 2													–
Contract 3													–
Contract 4													–
Contract 5													–
Contract 6													–
Contract 7													–
Contract 8													–
Contract 9													–
Contract 10													–

Contract 11													–
Contract 12													–
Contract 13													–
Contract 14													–
Contract 15													–
Contract 16													–
Contract 17													–
Contract 18													–
Contract 19													–
Contract 20													–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2												
Contract 1													–
Contract 2													–
Contract 3													–
Contract 4													–
Contract 5													–
Contract 6													–
Contract 7													–
Contract 8													–
Contract 9													–

Contract 10													–
Contract 11													–
Contract 12													–
Contract 13													–
Contract 14													–
Contract 15													–
Contract 16													–
Contract 17													–
Contract 18													–
Contract 19													–
Contract 20													–
Total Capital Expenditure Implication		–		–	–		–	–		–	–	–	–
Total Entity Expenditure Implication		–		–	–		–	–		–	–	–	–

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2019/20	2020/21	2021/22	
R thousand	**1**	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**

Capital expenditure on new assets by Asset Class/Sub-class					
_					
Infrastructure		**12 598**	**10 234**	**–**	**9 928**
Roads Infrastructure		12 598	10 234	–	8 128
Roads		12 598	10 234	–	8 128
Road Structures		–	–	–	–
Road Furniture		–	–	–	–
Capital Spares		–	–	–	–
Storm water Infrastructure		–	–	–	–
Drainage Collection		–	–	–	–
Storm water Conveyance		–	–	–	–
Attenuation		–	–	–	–
Electrical Infrastructure		–	–	–	500
Power Plants		–	–	–	–
HV Substations		–	–	–	–
HV Switching Station		–	–	–	500
HV Transmission Conductors		–	–	–	–
MV Substations		–	–	–	–
MV Switching Stations		–	–	–	–
MV Networks		–	–	–	–
LV Networks		–	–	–	–

Capital Spares		–	–	–	–
Water Supply Infrastructure		–	–	–	–
Dams and Weirs		–	–	–	–
Boreholes		–	–	–	–
Reservoirs		–	–	–	–
Pump Stations		–	–	–	–
Water Treatment Works		–	–	–	–
Bulk Mains		–	–	–	–
Distribution		–	–	–	–
Distribution Points		–	–	–	–
PRV Stations		–	–	–	–
Capital Spares		–	–	–	–
Sanitation Infrastructure		–	–	–	–
Pump Station		–	–	–	–
Reticulation		–	–	–	–
Waste Water Treatment Works		–	–	–	–
Outfall Sewers		–	–	–	–
Toilet Facilities		–	–	–	–
Capital Spares		–	–	–	–
Solid Waste Infrastructure		–	–	–	1 300
Landfill Sites		–	–	–	1 300

Waste Transfer Stations		–	–	–	–
Waste Processing Facilities		–	–	–	–
Waste Drop-off Points		–	–	–	–
Waste Separation Facilities		–	–	–	–
Electricity Generation Facilities		–	–	–	–
Capital Spares		–	–	–	–
Rail Infrastructure		–	–	–	–
Rail Lines		–	–	–	–
Rail Structures		–	–	–	–
Rail Furniture		–	–	–	–
Drainage Collection		–	–	–	–
Storm water Conveyance		–	–	–	–
Attenuation		–	–	–	–
MV Substations		–	–	–	–
LV Networks		–	–	–	–
Capital Spares		–	–	–	–
Coastal Infrastructure		–	–	–	–
Sand Pumps		–	–	–	–
Piers		–	–	–	–
Revetments		–	–	–	–
Promenades		–	–	–	–

Capital Spares		–	–	–	–
Information and Communication Infrastructure		–	–	–	–
Data Centres		–	–	–	–
Core Layers		–	–	–	–
Distribution Layers		–	–	–	–
Capital Spares		–	–	–	–
Community Assets		**35 884**	**7 874**	**12 020**	**22 146**
Community Facilities		7 523	4 930	12 020	14 146
Halls		2 921	1 152	9 804	5 110
Centres		–	–	–	3 300
Crèches		4 056	582	–	20
Clinics/Care Centres		–	–	–	–
Fire/Ambulance Stations		–	–	–	–
Testing Stations		–	–	–	–
Museums		–	–	–	–
Galleries		–	–	–	–
Theatres		–	–	–	–
Libraries		–	–	–	–
Cemeteries/Crematoria		–	–	–	–
Police		–	–	–	–
Parks		–	–	–	400

Public Open Space		–	–	–	100
Nature Reserves		–	–	–	–
Public Ablution Facilities		308	–	–	108
Markets		238	–	2 216	4 108
Stalls		–	–	–	500
Abattoirs		–	–	–	–
Airports		–	–	–	–
Taxi Ranks/Bus Terminals		–	3 195	–	500
Capital Spares		–	–	–	–
Sport and Recreation Facilities		28 361	2 944	–	8 000
Indoor Facilities		–	–	–	–
Outdoor Facilities		28 361	2 944	–	8 000
Capital Spares		–	–	–	–
Heritage assets		–	–	–	–
Monuments		–	–	–	–
Historic Buildings		–	–	–	–
Works of Art		–	–	–	–
Conservation Areas		–	–	–	–
Other Heritage		–	–	–	–
Investment properties		–	–	–	–

Revenue Generating	–	–	–	–
Improved Property	–	–	–	–
Unimproved Property	–	–	–	–
Non-revenue Generating	–	–	–	–
Improved Property	–	–	–	–
Unimproved Property	–	–	–	–
Other assets	**338**	**–**	**1 691**	**16 420**
Operational Buildings	338	–	1 691	16 420
Municipal Offices	338	–	1 691	16 020
Pay/Enquiry Points	–	–	–	–
Building Plan Offices	–	–	–	–
Workshops	–	–	–	–
Yards	–	–	–	–
Stores	–	–	–	–
Laboratories	–	–	–	–
Training Centres	–	–	–	–
Manufacturing Plant	–	–	–	400
Depots	–	–	–	–
Capital Spares	–	–	–	–
Housing	–	–	–	–
Staff Housing	–	–	–	–

Social Housing		–	–	–	–
Capital Spares		–	–	–	–
Biological or Cultivated Assets		–	–	–	–
Biological or Cultivated Assets		–	–	–	–
Intangible Assets		102	259	303	1 043
Servitudes		–	–	–	–
Licences and Rights		102	259	303	1 043
Water Rights		–	–	–	–
Effluent Licenses		–	–	–	–
Solid Waste Licenses		–	–	–	–
Computer Software and Applications		102	139	243	587
Load Settlement Software Applications		–	–	–	–
Unspecified		–	120	60	456
Computer Equipment		456	646	1 470	386
Computer Equipment		456	646	1 470	386
Furniture and Office Equipment		2 246	356	586	1 812
Furniture and Office Equipment		2 246	356	586	1 812
Machinery and Equipment		2 122	621	3 438	2 729

Machinery and Equipment		2 122	621	3 438	2 729
Transport Assets		5 105	4 268	5 342	15 700
Transport Assets		5 105	4 268	5 342	15 700
Land		–	–	–	–
Land		–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–
Living resources		**-**	**-**	**-**	**-**
Mature		-	-	-	-
Policing and Protection		–	–	–	–
Zoological plants and animals		–	–	–	–
Immature		-	-	-	-
Policing and Protection		–	–	–	–
Zoological plants and animals		–	–	–	–
Total Capital Expenditure on new assets	1	**58 849**	**24 257**	**24 849**	**70 164**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26

Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**–**	**31 756**	**–**	**6 750**	**6 750**	**6 750**	**6 750**	**–**	**–**
Roads Infrastructure		–	31 756	–	6 750	6 750	6 750	6 750	–	–
Roads		–	31 756	–	6 750	6 750	6 750	6 750	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–

Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–

Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–

Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–

Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–

Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing assets	1	**–**	**31 756**	**–**	**6 750**	**6 750**	**6 750**	**6 750**	**–**	**–**
Renewal of Existing Assets as % of total capex		*0,0%*	*41,9%*	*0,0%*	*7,1%*	*7,2%*	*7,2%*	*7,4%*	*0,0%*	*0,0%*
Renewal of Existing Assets as % of deprecn"		*0,0%*	*96,2%*	*0,0%*	*12,0%*	*12,0%*	*12,0%*	*11,8%*	*0,0%*	*0,0%*

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs and maintenance expenditure by Asset Class/Sub-class										

–											
Infrastructure		**697**	**459**	**5 815**	**3 000**	**9 834**	**9 834**	**5 000**	**5 245**	**5 492**	**5**
Roads Infrastructure		697	459	5 815	3 000	9 834	9 834	5 000	5 245	5 492	5
Roads		–	–	–	–	–	–	–	–	–	
Road Structures		697	459	5 815	3 000	9 834	9 834	5 000	5 245	5 492	5
Road Furniture		–	–	–	–	–	–	–	–	–	
Capital Spares		–	–	–	–	–	–	–	–	–	
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	
Drainage Collection		–	–	–	–	–	–	–	–	–	
Storm water Conveyance		–	–	–	–	–	–	–	–	–	
Attenuation		–	–	–	–	–	–	–	–	–	
Electrical Infrastructure		–	–	–	–	–	–	–	–	–	
Power Plants		–	–	–	–	–	–	–	–	–	
HV Substations		–	–	–	–	–	–	–	–	–	
HV Switching Station		–	–	–	–	–	–	–	–	–	
HV Transmission Conductors		–	–	–	–	–	–	–	–	–	
MV Substations		–	–	–	–	–	–	–	–	–	
MV Switching Stations		–	–	–	–	–	–	–	–	–	
MV Networks		–	–	–	–	–	–	–	–	–	
LV Networks		–	–	–	–	–	–	–	–	–	
Capital Spares		–	–	–	–	–	–	–	–	–	
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–	

Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–

Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–

Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**1 120**	**2 325**	**3 000**	**3 157**	**2 068**	**2 068**	**3 300**	**3 462**	**3 624**
Community Facilities		1 120	2 325	3 000	3 157	2 068	2 068	3 300	3 462	3 624
Halls		1 120	2 325	2 706	3 000	2 036	2 036	3 000	3 147	3 295
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	295	157	32	32	300	315	329
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–

Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–

Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**540**	**168**	**1 145**	**1 700**	**2 400**	**2 400**	**2 900**	**3 042**	**3 185**
Operational Buildings		540	168	1 145	1 700	2 400	2 400	2 900	3 042	3 185
Municipal Offices		540	168	1 145	1 700	2 400	2 400	2 900	3 042	3 185
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		12	4	20	40	40	40	40	42	44
Computer Equipment		12	4	20	40	40	40	40	42	44
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		46	109	124	415	375	375	423	444	465
Machinery and Equipment		46	109	124	415	375	375	423	444	465

Transport Assets		2 095	2 755	4 491	3 243	3 235	3 235	3 557	3 731	3 906
Transport Assets		2 095	2 755	4 491	3 243	3 235	3 235	3 557	3 731	3 906
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	1	**4 510**	**5 820**	**14 596**	**11 555**	**17 952**	**17 952**	**15 220**	**15 966**	**16 716**
R&M as a % of PPE		*1,1%*	*1,3%*	*3,0%*	*2,1%*	*3,3%*	*3,3%*	*2,6%*	*2,7%*	*2,7%*
R&M as % Operating Expenditure		*2,7%*	*3,5%*	*6,6%*	*4,9%*	*6,9%*	*6,9%*	*8,7%*	*6,0%*	*6,0%*

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA34d Depreciation by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Depreciation by Asset Class/Sub-class										
_ Infrastructure		13 064	17 215	26 748	38 107	38 107	38 107	39 345	41 273	42 156

Roads Infrastructure		**13 064**	**17 215**	**26 748**	**38 107**	**38 107**	**38 107**	**39 345**	**41 273**	**42 156**
Roads		13 064	17 215	26 748	38 107	38 107	38 107	39 345	41 273	42 156
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–

Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–

Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–

Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		7 318	8 062	10 198	8 768	8 768	8 768	8 768	9 198	9 630
Community Facilities		**7 318**	**8 062**	**10 198**	**8 768**	**8 768**	**8 768**	**8 768**	**9 198**	**9 630**
Halls		7 318	8 062	10 198	8 768	8 768	8 768	8 768	9 198	9 630
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–

Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–

Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		198 1	199 1	436 1	285 1	285 1	285 1	285 1	348 1	411 1
Operational Buildings		**198 1**	**199 1**	**436 1**	**285 1**	**285 1**	**285 1**	**285 1**	**348 1**	**411 1**
Municipal Offices		198 1	199 1	436 1	285 1	285 1	285 1	285 1	348 1	411 1
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		121	177	155	170	170	170	170	179	187
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		121	177	155	170	170	170	170	179	187
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		121	177	155	170	170	170	170	179	187
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		**677**	**889**	**932**	**1 064**	**1 064**	**1 064**	**1 064**	**1 116**	**1 169**
Computer Equipment		677	889	932	1 064	1 064	1 064	1 064	1 116	1 169
Furniture and Office Equipment		1 724	1 564	1 419	1 486	1 486	1 486	1 486	1 558	1 632
Furniture and Office Equipment		1 724	1 564	1 419	1 486	1 486	1 486	1 486	1 558	1 632
Machinery and Equipment		984	1 120	3 746	1 325	1 325	1 325	1 325	1 390	1 456
Machinery and Equipment		984	1 120	3 746	1 325	1 325	1 325	1 325	1 390	1 456
Transport Assets		2 396	2 767	3 588	3 905	3 905	3 905	3 905	4 097	4 289

Transport Assets		2 396	2 767	3 588	3 905	3 905	3 905	3 905	4 097	4 289
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Depreciation	1	27 481	32 995	48 220	56 111	56 111	56 111	57 349	60 159	61 929

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
_										

Infrastructure		**13 805**	**13 625**	**–**	**16 400**	**14 850**	**14 850**	**9 729**	**8 093**	**8 473**
Roads Infrastructure		13 805	13 625	(382)	16 000	14 600	14 600	9 729	8 093	8 473
Roads		13 805	13 625	(382)	16 000	14 600	14 600	9 729	8 093	8 473
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–

Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	382	400	250	250	–	–	–
Landfill Sites		–	–	382	400	250	250	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–

Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–

Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**4 632**	**73**	**46 905**	**1 500**	**3 270**	**3 270**	**250**	**262**	**275**
Community Facilities		3 499	73	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		3 913	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		3 556	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–

Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		(3 970)	73	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		1 133	–	46 905	1 500	3 270	3 270	250	262	275
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		1 133	–	46 905	1 500	3 270	3 270	250	262	275
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–

Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**–**	**6 122**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	6 122	–	–	–	–	–	–	–
Municipal Offices		–	6 122	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	76	326	326	650	682	714
Furniture and Office Equipment		–	–	–	76	326	326	650	682	714
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–

Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on upgrading of existing assets	1	**18 438**	**19 821**	**46 905**	**17 976**	**18 446**	**18 446**	**10 629**	**9 037**	**9 462**
Upgrading of Existing Assets as % of total capex		*0,0%*	*26,1%*	*65,4%*	*18,9%*	*19,8%*	*19,8%*	*11,6%*	*10,6%*	*10,6%*
Upgrading of Existing Assets as % of deprecn"		*67,1%*	*60,1%*	*97,3%*	*32,0%*	*32,9%*	*32,9%*	*18,5%*	*15,0%*	*15,3%*

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA35 Future financial implications of the capital budget

Vote Description R thousand	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
Capital expenditure	1							
Vote 1 - EXECUTIVE AND COUNCIL		1 070	1 122	1 175				

		2	1	1				
Vote 2 - BUDGET AND TREASURY		800	259	318				
		2	2	2				
Vote 3 - CORPORATE SERVICES		280	392	504				
		14	12	13				
Vote 4 - COMMUNITY SERVICES		350	981	592				
		70	66	69				
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		624	746	681				
Vote 6 - PLANNING AND DEVELOPMNT		670	703	736				
Vote 7 - [NAME OF VOTE 7]		–	–	–				
Vote 8 - [NAME OF VOTE 8]		–	–	–				
Vote 9 - [NAME OF VOTE 9]		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**91 794**	**85 203**	**89 006**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
		28	29	31				
Vote 1 - EXECUTIVE AND COUNCIL		444	838	240				
		95	102	105				
Vote 2 - BUDGET AND TREASURY		687	054	793				
		36	38	39				
Vote 3 - CORPORATE SERVICES		406	190	985				
		19	22	23				
Vote 4 - COMMUNITY SERVICES		275	291	339				
		(22	(15	(16				
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		112)	857)	401)				
		15	16	16				
Vote 6 - PLANNING AND DEVELOPMNT		300	049	804				
Vote 7 - [NAME OF VOTE 7]		–	–	–				
Vote 8 - [NAME OF VOTE 8]		–	–	–				
Vote 9 - [NAME OF VOTE 9]		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				

Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total future operational costs		172 999	192 565	200 760	–	–	–	–
Future revenue by source	3							
		9						
Exchange Revenue		557	–	–				
Service charges - Electricity		–	–	–				
Service charges - Water		–	–	–				
Service charges - Waste Water Management		–	–	–				
		4	4	4				
Service charges - Waste Management		421	638	856				
Agency services		688	722	756				
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		14 666	5 360	5 612	–	–	–	–
Net Financial Implications		**250 127**	**272 408**	**284 154**	**–**	**–**	**–**	**–**

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA36 Detailed capital budget

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic O
Parent municipality: *List all capital projects grouped by Function*						
Administrative and Corporate Support	Upgrading of Server	PC002002002005_00128	**Upgrading**	*Responsive, accountable, effective and efficient local government*	*Inclusion and access*	**Effective organizationa**
Administrative and Corporate Support	Municipal Offices	PC002003003001001_00025	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Administrative and Corporate Support	Installation of Cameras	PC002003005_00126	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Administrative and Corporate Support	Fiber connection	PC002003005_00129	**New**	*A skilled and capable workforce to support an inclusive growth path*	*Governance*	**To ensure Municipal Compliance on ICT Legisl Legislatio**
Administrative and Corporate Support	Procurement of Antivirus Software	PC002003007002006_00218	**New**	*A skilled and capable workforce to support an inclusive growth path*	*Governance*	**To rationalize IT m**
Administrative and Corporate Support	Electronic Records Management	PC002003007002006_00261	**New**	*A comprehensive, responsive and sustainable social protection system*	*Spatial integration*	**Ensure effective reg**
Administrative and Corporate Support	Procurement of fire extinguishers	PC002003009_00233	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Disaster Management	Communication and Information systems	PC002003007002006_00287	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Finance	-	PC002002002002002002_00122	**Upgrading**			**-**
Finance	Procurement of Parkhome	PC002003003001001_00246	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Finance	Procurement of Car Wash Equipment	PC002003009_00162	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Fire Fighting and Protection	Construction of Fire Station	PC002003003001001_00164	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Fire Fighting and Protection	Procurement of Furniture and Equipment	PC002003005_00022	**New**	*Responsive, accountable, effective and efficient local government*	*Governance*	**To Manage Finances in line with MFMA**

Libraries and Archives	Mobile Library	PC002003010_00274	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**-**
Licensing and Control of Animals	Construction of Animal Shed	PC002003003001001_00269	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Police Forces, Traffic and Street Parking Control	Traffic Lights (Himeville)	PC001002006003_00285	**New**			**-**
Police Forces, Traffic and Street Parking Control	Installation of shelter motor licensing	PC002003003001001_00282	**New**			**-**
Police Forces, Traffic and Street Parking Control	DLTC Designs	PC002003003001001_00283	**New**			**-**
Police Forces, Traffic and Street Parking Control	Pin code operated doors	PC002003005_00284	**New**			**-**
Police Forces, Traffic and Street Parking Control	Installation of shelter motor licensing	PC002003005_00286	**New**			**-**
Police Forces, Traffic and Street Parking Control	Software Licenses	PC002003007002004_00235	**New**	*A skilled and capable workforce to support an inclusive growth path*	*Governance*	**To rationalize IT m**
Population Development	Paving and Parking	PC002003002001013_00216	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Inclusion and access*	**Maintenance and renovation of**
Population Development	Public Open Space	PC002003002001014_00266	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Population Development	Building of Industrial Business Park/ Hub	PC002003002001016_00168	**New**	*Decent employment through inclusive growth*	*Growth*	**To enhance economic diversi**
Population Development	Fresh Produce Market	PC002003002001017_00167	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Population Development	Informal Trading Infrastructure	PC002003002001018_00272	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Population Development	Guard House	PC002003003001001_00213	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Population Development	Carports Covers	PC002003003001001_00253	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Population Development	Building SMME Car Wash	PC002003003001001_00256	**New**	*A long and healthy life for all South Africans*	*Inclusion and access*	**To construct community rec**
Population Development	Poultry Processing ,Packaging & Distribution Hub	PC002003003001009_00270	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Population Development	Wool Shearing Shed	PC002003003001009_00271	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Project Management Unit	Renewal of Gravel Roads	PC001001001006001_00215	**Renewal**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	-	PC001001002006001_00116	**Upgrading**			**-**
Project Management Unit	Underberg Asphalt Road Phase 2	PC001001002006001_00210	**Upgrading**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**

Project Management Unit	Underberg CBD infrastructure Upgrade	PC001001002006001_00230	**Upgrading**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	Creighton CBD Infrastructure Upgrade	PC001001002006001_00231	**Upgrading**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	Bulwer CBD Infrastructure Upgrade	PC001001002006001_00232	**Upgrading**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	Upgrading of Gravel Roads	PC001001002006001_00264	**Upgrading**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	High Mast Lights	PC001002001003_00204	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	Donnybrook Toilets	PC001002005005_00291	**New**			**-**
Project Management Unit	MIG	PC001002006001_00094	**New**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	Sdangeni Bridge Road	PC001002006001_00182	**New**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	Bulwer Asphalt Road Phase 7	PC001002006001_00195	**New**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Project Management Unit	Himeville Asphalt Surfacing Phase 2	PC001002006001_00198	**New**	*A long and healthy life for all South Africans*	*Inclusion and access*	**To construct community rec**
Project Management Unit	Makawusane Sport Field Phase 2	PC002002002002002_00248	**Upgrading**	*A long and healthy life for all South Africans*	*Inclusion and access*	**To construct community rec**
Project Management Unit	Underberg Community Town Hall	PC002003002001001_00181	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	Cabazi Hall - Covid-19	PC002003002001001_00224	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	Ndodeni Hall	PC002003002001001_00228	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	Hlabeni Community Hall	PC002003002001001_00250	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Project Management Unit	Mafohla Community Hall	PC002003002001001_00263	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Project Management Unit	Masameni Community Hall	PC002003002001001_00280	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**-**
Project Management Unit	Nomgidi Community Hall	PC002003002001001_00290	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**-**
Project Management Unit	Langelihle Creche	PC002003002001002_00262	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Project Management Unit	Sopholile Creche	PC002003002001003_00229	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	Lubovana Creche	PC002003002001003_00236	**New**	*A long and healthy life for all South Africans*	*Inclusion and access*	**To construct community rec**

Project Management Unit	Gala Creche	PC002003002001003_00277	**New**	*An efficient, effective and development-oriented public service*		**To construct community rec**
Project Management Unit	Lwazi Creche	PC002003002001003_00278	**New**	*An efficient, effective and development-oriented public service*		**To construct community rec**
Project Management Unit	Sizamokuhle Creche	PC002003002001003_00279	**New**	*An efficient, effective and development-oriented public service*		**To construct community rec**
Project Management Unit	Centocow shelter and Toilets	PC002003002001016_00003	**New**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Project Management Unit	Himeville Business Hives	PC002003002001017_00185	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Spatial integration*	**To unlock access to economic opportunities, s infrastructure p**
Project Management Unit	Bus Shelters	PC002003002001021_00176	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Project Management Unit	Creighton Artificial Sportfield	PC002003002002002_00206	**New**	*A long and healthy life for all South Africans*	*Inclusion and access*	**To construct community rec**
Project Management Unit	Maguzwana Sportfield	PC002003002002002_00276	**New**	*A long and healthy life for all South Africans*	*Inclusion and access*	**To construct community rec**
Project Management Unit	Storage Rooms	PC002003003001001_00170	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Inclusion and access*	**Maintenance and renovation of**
Project Management Unit	Building of Municipal Offices	PC002003003001001_00265	**New**	*All people in South Africa are and feel safe*	*Inclusion and access*	**To promote and create a**
Project Management Unit	Procurement of Computer Equipment	PC002003004_00024	**New**	*A skilled and capable workforce to support an inclusive growth path*	*Governance*	**To ensure Municipal Compliance on ICT Legisla Legislatio**
Project Management Unit	Backup Generator	PC002003009_00205	**New**	*Responsive, accountable, effective and efficient local government*	*Inclusion and access*	**Effective organizationa**
Roads	Upgrading of himeville township asphalt road	PC001001002006001_00281	**Upgrading**			**-**
Roads	Storm water pipes and culvets	PC001002006001_00288	**New**			**-**
Roads	Pedestrain bridge	PC001002006001_00289	**New**			**-**
Roads	Battrey energy storage system	PC002003003001011_00293	**New**			**-**
Roads	Procurement of Plant and Equipment	PC002003009_00027	**New**	*Responsive, accountable, effective and efficient local government*	*Inclusion and access*	**Effective organizationa**
Roads	Procurement of Transport assets	PC002003010_00023	**New**	*Responsive, accountable, effective and efficient local government*	*Inclusion and access*	**Effective organizationa**
Solid Waste Removal	Bulwer Landfill Closure and Rehabilitation	PC001001002002001_00251	**Upgrading**	*An efficient, effective and development-oriented public service*	*Growth*	**To construct community recreational ameni**
Solid Waste Removal	Installation of Creighton Dump Site Liner (HDPE)	PC001002002001_00267	**New**	*Protect and enhance our environmental assets and natural resources*	*Inclusion and access*	**To manage, preserve and enhance the natural envi environmental management system**
Solid Waste Removal	Bulwer Landfill Site	PC001002002001_00268	**New**	*An efficient, competitive and responsive economic infrastructure network*	*Growth*	**-**

Solid Waste Removal	-	PC002003009_00294	**New**			**-**
Storm Water Management	Construction of Storm Water	PC001002006001_00212	**New**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	**To unlock access to economic opportunity, s infrastructure provision - To ensur**
Town Planning, Building Regulations and Enforcement, and City Engineer	Procurement of Computer Software	PC002003007002004_00207	**New**	*A skilled and capable workforce to support an inclusive growth path*	*Governance*	**To rationalize IT m**
Parent Capital expenditure						
Entities: *List all capital projects grouped by Entity*						
Entity A Water project A						
Entity B Electricity project B						

Entity Capital expenditure						
Total Capital expenditure						

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand						
Function	**Project name**	**Project number**	**Type**	**MTSF Service Outcome**	**IUDF**	**Own Strategic Objectives**
Parent municipality: *List all capital projects grouped by Function*						
Project Management Unit	Creighton Artificial Sportfield	PC002003002002002_0020 6	**New**	*A long and healthy life for all South Africans*	*Inclusion and access*	To construct community recreational amenities
Project Management Unit	Sdangeni Bridge Road	PC001002006001_00182	**New**	*Create a better South Africa and contribute to a better Africa and a better world*	*Inclusion and access*	To unlock access to economic opportunity, social services and facilitate addition To ensure provision of access roads
Project Management Unit	Mafohla Community Hall	PC002003002001001_0026 3	**New**	*An efficient, effective and development-oriented public service*	*Growth*	To construct community recreational amenities and maintain exist

Entities: *List all capital projects grouped by Entity*						
Entity Name *Project name*						

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA38 Consolidated detailed operational projects

\Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2
Parent municipality: *List all operational projects grouped by Municipal Vote*				
Administrative and Corporate Support		Repairs and Maintenance - Computer Equipment	PO001002002001004_00203	Maintenance and renovation of existing infrastructure
Administrative and Corporate Support		Community and Social Services	PO003014002_00225	To promote and create a safe environment
Cemeteries, Funeral Parlours and Crematoriums		Cemetry Development	PO00100200200100200101100 3_00242	-
Corporate Wide Strategic Planning (IDPs, LEDs)		LED Programmes	PO003023004_00086	To ensure economic growth and job creation within KZN 436
Electricity		Electrification Projects	PO003054_00177	To install electrical household connections that enhance productivity
Fire Fighting and Protection		Disaster Management - Covid19	PO003014002_00217	To promote and create a safe environment

Governance Function		Business Continuity and Disaster Recovery Plan	PO003044015_00259	To Manage Finances in line with MFMA and other applicable Legislation
Governance Function		Internal Audit Fees	PO003044015_00260	To Manage Finances in line with MFMA and other applicable Legislation
Housing		Housing Sector Plan	PO003007015_00240	-
Housing		-	PO003007015_00295	-
Human Resources		Employee Wellness	PO003032_00172	To ensure allignment with Labour Relations Act, Employment Act, including collective agreements and oth improve employee wellness, skills. Ensure effective support systems
Municipal Manager, Town Secretary and Chief Executive		Communication	PO003006001_00171	To keep communities and stakeholders informed and involved in the affairs of the munici
Municipal Manager, Town Secretary and Chief Executive		Promulgation of Bylaws	PO003006003_00140	To improve accountability and enhance public participation
Municipal Manager, Town Secretary and Chief Executive		Community Functions	PO003006004_00138	To keep communities and stakeholders informed and involved in the affairs of the munici
Municipal Manager, Town Secretary and Chief Executive		Public Participation	PO003006006_00139	To improve accountability and enhance public participation
Municipal Manager, Town Secretary and Chief Executive		-	PO003048002_00135	To deepen democracy through a refined Ward Committee System and to Implement Community Development programmes
Population Development		HIV/TB	PO003002001_00243	-
Population Development		Sukhuma Sakhe	PO003006001_00092	To Implement Community Development and Social enhancement programmes
Population Development		Child Programmes	PO003007001_00201	To Implement Community Development and Social enhancement programmes
Population Development		Senior Citizen and Women	PO003007003_00244	-
Population Development		Disability Programs	PO003007004_00179	To provide support to vulnerable group - HIV, disable, women, senior citizens, men sector an
Population Development		Gender	PO003007011_00136	To enhance economic diversification opportunities
Population Development		Youth Development	PO003007017002_00091	To enhance economic diversification opportunities
Population Development		Arts and Culture projects	PO003026003_00087	To promote cultural diversity and involvement in Sports and Culture
Population Development		Bulwer Community Service Center	PO003041_00202	To Implement Community Development and Social enhancement programmes
Population Development		Mayoral Cup	PO003043001_00137	To Implement Community Development and Social enhancement programmes
Population Development		Sport Development Project	PO003043004_00088	To promote cultural diversity and involvement in Sports and Culture

Project Management Unit		Repairs and Maintenance - Community assets	PO00100200200100200100100 2_00073	Maintenance and renovation of existing infrastructure
Roads		Repairs and Maintenance - Roads	PO00100100200100200200 3_00072	To unlock access to economic opportunity, social services and facilitate additional infrastructure provision access roads
Roads		Repairs and Maintenance - Office Buildings	PO00100200200100300100 1002_00075	Maintenance and renovation of existing infrastructure
Roads		Repairs and Maintenance - Plant and Equipment	PO001002002001009_00074	To unlock access to economic opportunity, social services and facilitate additional infrastructure provision access roads
Roads		Repairs and Maintenance - vehicles	PO001002002001010_00071	To unlock access to economic opportunity, social services and facilitate additional infrastructure provision access roads
Roads		Internship Programme	PO003050006_00161	To reduce poverty, facilitate growth and improve access to skills
Solid Waste Removal		Municipal Running Cost	PO002	-
Solid Waste Removal		Environmental Education and Awereness	PO003006001_00239	-
Solid Waste Removal		Environmental Compliance	PO003015004_00237	To promote and create a safe environment
Solid Waste Removal		Eradication of Alien Plant	PO003015008_00238	To manage, preserve and enhance the natural environmental and comprehensively address an environmenta sustainable development
Solid Waste Removal		Landfill Development	PO004001002004001_00241	-
Tourism		Tourism Programmes	PO003046004_00085	To Implement Community Development and Social enhancement programmes
Town Planning, Building Regulations and Enforcement, and City Engineer		Spluma	PO003042_00093	To properly manage Land Administration and usage
Town Planning, Building Regulations and Enforcement, and City Engineer		Creighton Township Estabhishment	PO003042_00245	-
Z ???		Discretionary	PO003059007	To provide support to vulnerable group - HIV, disable, women, senior citizens, men sector an

Parent operational expenditure	1			
Entities: *List all operational projects grouped by Entity*				
Entity A Water project A **Entity B** Electricity project B				
Entity Operational expenditure				
Total Operational expenditure				

1.8.1. CAPITAL EXPENDITURE FRAMEWORK

1.9. CAPITAL REQUIREMENTS

1. The projected Medium-Term Capital requirements per Department are illustrated below. These figures are based on the projects identified through the IDP project phases and they reflect estimated amounts based on the availability of funding:
   - It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services as well as the refurbishment and expanding of existing infrastructure.
   - Cognizance should also be taken that National Government has prioritized on ensuring a good quality of drinking water (District Function) and access to electricity.
   - It is important to realize that these figures indicate different services and may vary as priorities change.
   - It is evident that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.
2. In terms of infrastructure development and the Government Service Delivery Targets, more financial resources will be needed to address electricity backlogs. Internally funded roads projects have been stopped in order to finance electricity projects.
3. The project source of funding over the Medium Term has been carefully considered and can be summarized as follows:

4. The continued improvement and development of an effective financial planning process guides the actualization of fulfilling its facilitating role to capacitate the community and build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the municipality remains financially viable and that municipal services are provided economically to all communities
5. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts, which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium- to long-term.

1.10. THREE YEAR CAPITAL PLAN

The municipality has drafted a three-year capital plan, which specifies the capital projects to be undertaken by the local municipality over a three-year period.

Table: 90 Projects for 2022/23 TO 2027/28

PROPOSED PROJECT PRIORITY LIST FROM 2022/23 TO 2027/28 FINANCIAL YEAR.

2022/23 FINANCIAL YEAR MIG PROJECTS			
Project Name	**Location**	**Ward**	**Budget**
Himeville business hives	Himeville	2	4 000 000
Sdangeni bridge	Sdangeni	4	1 700 000
Langelihle Creche	Bethlehem	12	3 300 000
Creighton Sport Center	Creighton	14	8 000 000
Mafohla Community Hall	Mafohla	11	3 500 000
Bulwer Asphalt Road Phase 8	Bulwer	10	2 058 000
Underberg Asphalt Road Phase 4	Underberg	3	4 000 000
Himeville Asphalts Phase 3	Himeville	2	4 000 000
			30 558 000

Renewal of Gravel Access Roads 2022/23 min 1km		
Ward	**Project Name**	**Budget**
1	KwaMvimbela Access Road	R450 000,00
2	Mahwaqa Access Road	R450 000,00
3	Hazyview Cresent Access Road	R450 000,00
4	Manqoba Access Road	R450 000,00
5	Leki Access Road	R450 000,00

6	Sibomvini to Konki Access road	R450 000,00
7	Mnqundekweni Access Road	R450 000,00
8	Manxiweni Access Road	R450 000,00
9	eMatendeni to eNgudwini Primary Access Road	R450 000,00
10	Zakhisweni Access Roads	R450 000,00
11	Bhidla Access Road	R450 000,00
12	Didibhuku Road (Eqwelwni)	R450 000,00
13	Sokhela Access Road (Creche)	R450 000,00
14	Junction Access Road	R450 000,00
15	Nombulula Access Roads	R450 000,00

Internal Capital Projects 2022/23		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	R 2 500 000.00
10	Bulwer Town Upgrade	R 5 200 000.00
14	Creighton Town Upgrade	R 1 300 000.00
all	Concrete Steep Hills - Target: 5 wards per FY	R 3 000 000.00
All	Construction of Storm water	R 500 000.00

2023/24 Financial Year MIG Project			
Project Name	**Location**	**Ward**	**Budget**
Maguzwana Sports Field	Mqatsheni	1	R4 000 000,00
Gala Crèche	Gala	7	R2 600 000,00
Lwazi Crèche	Mkhazeni	8	R2 600 000,00
Compactor Truck	All	all	R5 283 000,00
Landfill site	Bulwer	10	R3 000 000,00
(Sizamokuhle) - Njobokazi Crèche	Ngonyama	10	R2 600 000,00
Donnybrook Community Hall (Town Hall)	Donnybrook	13	R6 000 000,00
Creighton Sports Centre	Creighton	14	R4 000 000,00
Mnywaneni Community Hall	Mnywaneni	15	R3 500 000,00
			R31 783 000,00

Renewal of Gravel Access Roads 2023/24		
Ward	**Project Name**	**Budget**
1	Stage 5 Access Road	R500 000,00
2	Drakensberg Access Road	R500 000,00
3	Coachmans Close- Pin Oak	R500 000,00
4	Zidweni Access Road	R500 000,00

5	Makubheka Access Road	R500 000,00
6	KwaMfundisi Access Road (Qulashe)	R500 000,00
7	Magoso Access Road	R500 000,00
8	Kolubovu Access Road	R500 000,00
9	Duma Access Road	R500 000,00
10	Mbelu Access Road	R500 000,00
11	Dlamini Access Road	R500 000,00
12	Maphanga Access Road	R500 000,00
13	Albertina Access Road	R500 000,00
14	Jama Access Road	R500 000,00
15	Emgxobeni Access Road	R500 000,00

Internal Capital Projects 2023/24		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	R 900 000.00
10	Bulwer Town Upgrade	R 2 800 000.00
14	Creighton Town Upgrade	R 15 000.00
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	R 800 000.00

2024/25 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Drakensberg Crèche	Drakensberg	2	R2 700 000,00
Khubeni Crèche	Khubeni	3	R2 700 000,00
Thonsini Community Hall & crèche	Thonsini	4	R5 500 000,00
Siyathuthuka Crèche	Skofill	5	R2 700 000,00
Hlane Crèche	Hlane	6	R2 700 000,00
Bazini Sports Field	Bazini	8	R4 500 000,00
Ekupholeni Crèche	Nkelabantwana	11	R2 700 000,00
Phosane Hall	Phosane	12	R3 000 000,00
Glainmaize Community Hall	GlaniMaize	14	R2 586 000,00
Landfill site	Bulwer	10	R4 000 000,00
			R33 086 000,00

Renewal of Gravel Access Roads 2024/25		
Ward	**Project Name**	**Budget**
1	Ngqiya Access Road	R550 000,00
2	KwaPitela Access Road ph2	R550 000,00
3	Ekhubeni Access Road	R550 000,00
4	Fudu Zondi Access Road	R550 000,00
5	Khukhulela Access Road	R550 000,00

6	Sibaya Access Road	R550 000,00
7	Mcondo Access Road	R550 000,00
8	Manxiweni Access Road	R550 000,00
9	eJozi Access Road	R550 000,00
10	Kenana Access Road	R550 000,00
11	Siyothula Access Road	R550 000,00
12	Siba Access Road	R550 000,00
13	Madlala Access Road	R550 000,00
14	Mashintshi Road	R550 000,00
15	KwaSawoti Access Road	R550 000,00

Internal Capital Projects 2024/25		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2025/26 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Mphelandaba Sports field		1	R5 000 000,00
Mahwaqa Community Hall	Mahwaqa	2	R5 000 000,00
Gqumeni Library	Gqumeni	7	R3 500 000,00
Siyazama Community Hall	Kumkani	8	R3 500 000,00
Qalabusha Creche	Ngudwini	9	R3 000 000,00
Nomgidi Hall and Creche	Nomgidi	14	R5 500 000,00
Masameni Community Hall	Masameni	15	R3 500 000,00
Landfill site	Bulwer	10	R5 000 000,00
			R34 000 000,00

Renewal of Gravel Access Roads 2025/26		
Ward	**Project Name**	**Budget**
1	Meyiwa Access Road	R550 000,00
2	Nhlanhleni Access Road	R550 000,00
3	Manse Road	R550 000,00
4	Skhulu Makayinti Road	R550 000,00
5	Siwela Access Road	R550 000,00
6	Mbundwini Access Road (Hlabeni)	R550 000,00
7	Esidakeni Access Road	R550 000,00

8	MaSosibo Access Road	R550 000,00
9	Noqotho Access Road (Nkwezela VD)	R550 000,00
10	Egcazini Access Road	R550 000,00
11	Mazizi Access Road	R550 000,00
12	Masoka Access Road	R550 000,00
13	Mzayiwa Access Road	R550 000,00
14	Khwela Road	R550 000,00
15	Masameni Access Road	R550 000,00

Internal Capital Projects 2025/26		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2026/27 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Underberg Sports Center	underberg	3	R5 500 000,00
Kilmon Library	Madwaleni	4	R3 600 000,00

Khethokuhle Creche	Khukhulela	5	R3 200 000,00
Sibizane Sports Field	Sonyongwane	8	R5 500 000,00
Kwahlafuna Creche		10	R3 200 000,00
Mkhohlwa Creche	Nkumba	11	R3 200 000,00
Siyakhula Creche	Sindawonye	12	R3 200 000,00
Mjila Sports Field	Mjila	14	R5 000 000,00
Landfill Site	Bulwer	10	R5 000 000,00
			R37 400 000,00

Renewal of Gravel Access Roads 2026/27		
Ward	**Project Name**	**Budget**
1	Ntwasahlobo Access Road	R550 000,00
2	Folweni Access Road	R550 000,00
3	Reservour Cresent Road	R550 000,00
4	Bhanini Access Road	R550 000,00
5	Ngonini Access Roads	R550 000,00
6	Nzeghe Access Road	R550 000,00
7	Diphini Access Road	R550 000,00
8	Cedagha Access Road	R550 000,00
9	Nhlangulela to Duma Access Road	R550 000,00
10	Magananda Access road	R550 000,00

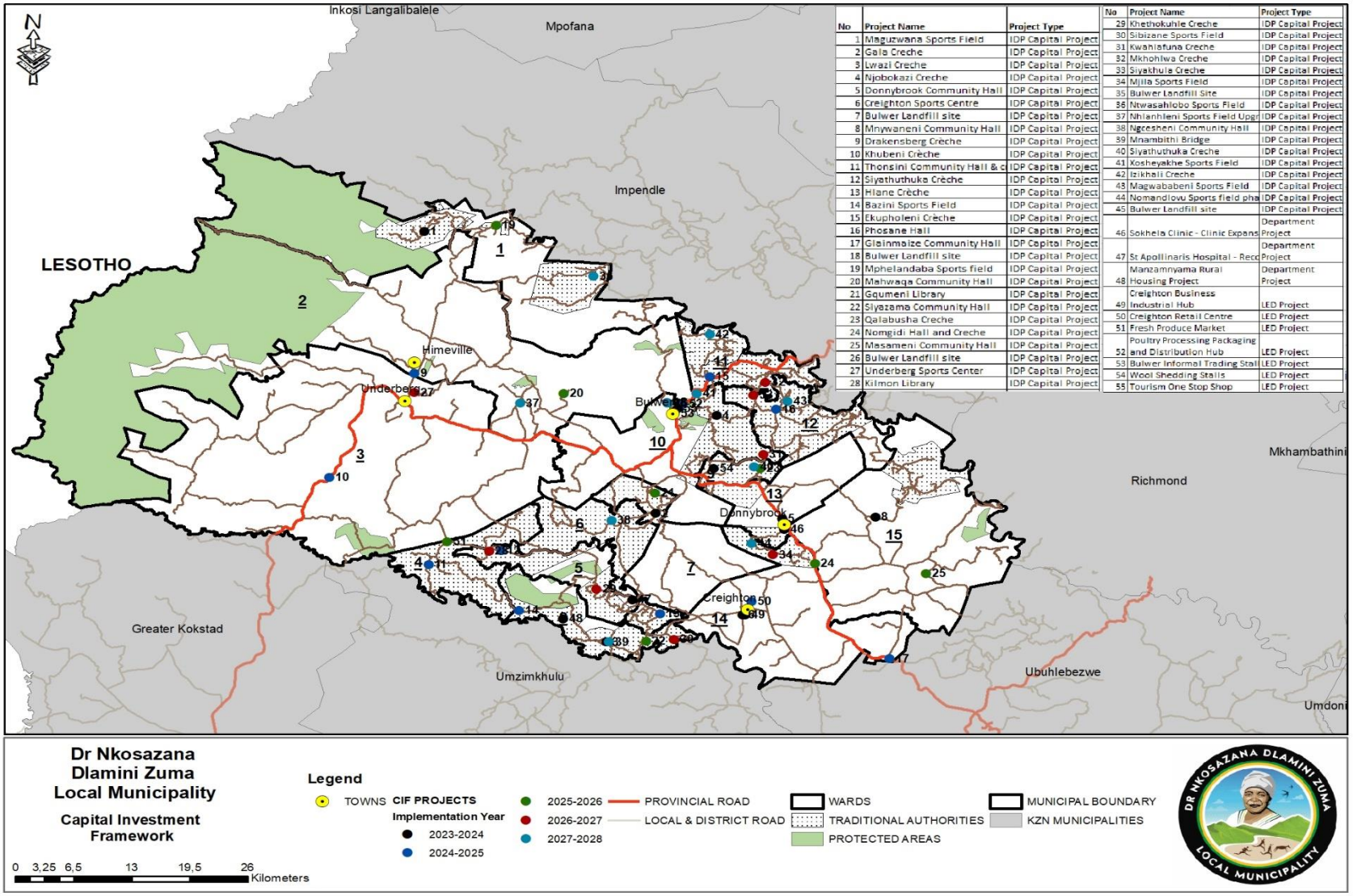
11	Bhidla Access Road	R550 000,00
12	Mgababa Access Road	R550 000,00
13	Mthembu Access Road	R550 000,00
14	Ndebeni Road	R550 000,00
15	Sandanezwe Access Road	R550 000,00

Internal Capital Projects 2026/27		
Ward	**Project Name**	**Budget**
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2027/28 Financial Year MIG Projects			
Project Name	**Location**	**Ward**	**Budget**
Ntwasahlobo Sports Field	Ntwasahlobo	1	R5 200 000,00
Nhlanhleni Sports Field Upgrade	Nhlanhleni	2	R3 500 000,00
Ngcesheni Community Hall	Ngcesheni	6	R3 600 000,00
Mnambithi Bridge	Mkhazeni	8	R3 500 000,00
Siyathuthuka Creche	Ngudwini	9	R3 300 000,00

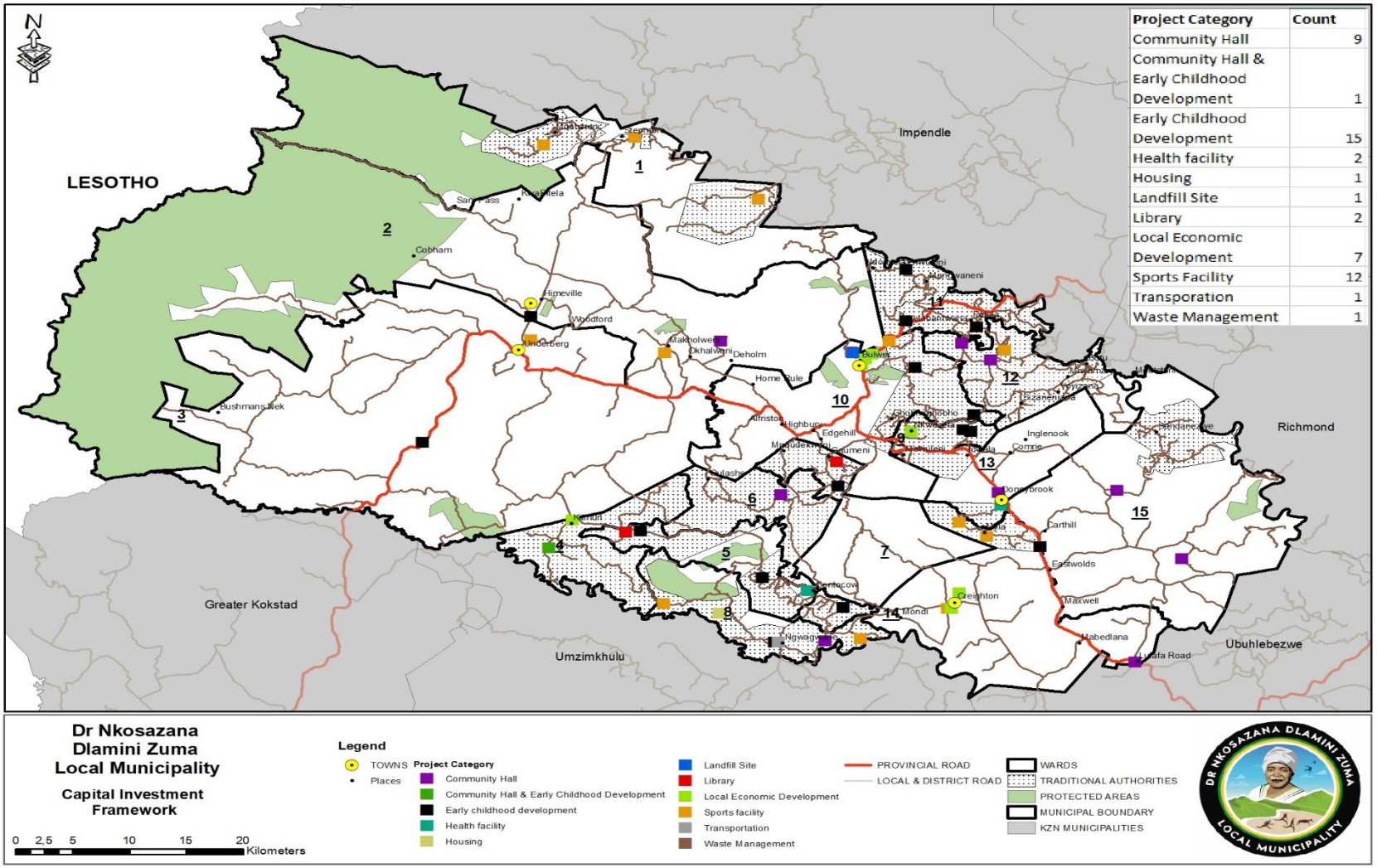
Xosheyakhe Sports Field	Xosheyakhe	10	R5 200 000,00
Izikhali Creche	Mangwaneni	11	R3 300 000,00
Magwababeni Sports Field		12	R5 200 000,00
Nomandlovu Sports field phase 2	Nomandlovu	14	R3 500 000,00
Landfill site	Bulwer	10	R4 000 000,00
Total			**R40 300 000,00**

Below are the maps showing the above projects.



No	Project Name	Project Type
1	Maguzwana Sports Field	IDP Capital Project
2	Gala Creche	IDP Capital Project
3	Lwazi Creche	IDP Capital Project
4	Njobokazi Creche	IDP Capital Project
5	Donnybrook Community Hall	IDP Capital Project
6	Creighton Sports Centre	IDP Capital Project
7	Bulwer Landfill site	IDP Capital Project
8	Mnywaneni Community Hall	IDP Capital Project
9	Drakensberg Creche	IDP Capital Project
10	Khubeni Crèche	IDP Capital Project
11	Thonsini Community Hall & c	IDP Capital Project
12	Siyathuthuka Crèche	IDP Capital Project
13	Hlane Crèche	IDP Capital Project
14	Bazini Sports Field	IDP Capital Project
15	Ekupholeni Crèche	IDP Capital Project
16	Phosane Hall	IDP Capital Project
17	Gleinmaize Community Hall	IDP Capital Project
18	Bulwer Landfill site	IDP Capital Project
19	Mphelandaba Sports field	IDP Capital Project
20	Mahwaqa Community Hall	IDP Capital Project
21	Gqumeni Library	IDP Capital Project
22	Siyazama Community Hall	IDP Capital Project
23	Qalabusha Creche	IDP Capital Project
24	Nomgidi Hall and Creche	IDP Capital Project
25	Masameni Community Hall	IDP Capital Project
26	Bulwer Landfill site	IDP Capital Project
27	Underberg Sports Center	IDP Capital Project
28	Kilmon Library	IDP Capital Project

No	Project Name	Project Type
29	Khethokuhle Creche	IDP Capital Project
30	Sibizane Sports Field	IDP Capital Project
31	Kwahlafuna Creche	IDP Capital Project
32	Mkhohlwa Creche	IDP Capital Project
33	Siyakhula Creche	IDP Capital Project
34	Mjila Sports Field	IDP Capital Project
35	Bulwer Landfill Site	IDP Capital Project
36	Ntwasahlobo Sports Field	IDP Capital Project
37	Nhlanhleni Sports Field Upgr	IDP Capital Project
38	Ngcesheni Community Hall	IDP Capital Project
39	Mnambithi Bridge	IDP Capital Project
40	Siyathuthuka Creche	IDP Capital Project
41	Xosheyakhe Sports Field	IDP Capital Project
42	Izikhali Creche	IDP Capital Project
43	Magwababeni Sports Field	IDP Capital Project
44	Nomandlovu Sports field pha	IDP Capital Project
45	Bulwer Landfill site	IDP Capital Project
46	Sokhela Clinic - Clinic Expans	Department Project
47	St Apollinaris Hospital - Recc	Department Project
48	Manzamnyama Rural Housing Project	Department Project
49	Creighton Business Industrial Hub	LED Project
50	Creighton Retail Centre	LED Project
51	Fresh Produce Market	LED Project
52	Poultry Processing Packaging and Distribution Hub	LED Project
53	Bulwer Informal Trading Stall	LED Project
54	Wool Shedding Stalls	LED Project
55	Tourism One Stop Shop	LED Project


N
LESOTHO
Impendle
Richmond
Greater Kokstad
Umzimkhulu
Ubuhlebezwe
Himeville
Woodford
Underberg
Cobham
Bushmans Nek
Deholm
Horse Pule
Bulwer
Edgehill
Highburn
Inglenook
Connie
Donnybrook
Carthill
Eastwolds
Maxwell
Creighton
Mondi
Ixopo
Umtocow
Nabedlana
Ufafa Road
Project Category | Count
Community Hall | 9
Community Hall & Early Childhood Development | 1
Early Childhood Development | 15
Health facility | 2
Housing | 1
Landfill Site | 1
Library | 2
Local Economic Development | 7
Sports Facility | 12
Transporation | 1
Waste Management | 1
Dr Nkosazana Dlamini Zuma Local Municipality
Capital Investment Framework
0 2.5 5 10 15 20 Kilometers
Legend
TOWNS
Places
Project Category
Community Hall
Community Hall & Early Childhood Development
Early childhood development
Health facility
Housing
Landfill Site
Library
Local Economic Development
Sports facility
Transportation
Waste Management
PROVINCIAL ROAD
LOCAL & DISTRICT ROAD
WARDS
TRADITIONAL AUTHORITIES
PROTECTED AREAS
MUNICIPAL BOUNDARY
KZN MUNICIPALITIES
DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

1.BACKGROUND AND CONTEXT TO SDBIP PREPARATION

Dr Nkosazana Dlamini-Zuma Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budget s are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is identified as a detailed plan approved the the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

The 2023/24 SDBIP is attached as Annexure B of this document.

Below are 5 year departmental plans

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

SDBIP NO	GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators	BASELINE	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Budget	Source of Funding
CORP 1	Municipal institutional development and Transformation	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 existing HR Policies reviewed and approved by Council	Review and approve 27 existing HR policies by 30 June 2022.	Review and approve 27 existing HR policies by 30 June 2023	Review and approve 27 existing HR policies by 30 June 2024	Review and approve 27 existing HR policies by 30 June 2025	Review and approve 27 existing HR policies by 30 June 2026	NA	NA
CORP 2		Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	1 Workshop conducted to share 27 HR Approved policies; HR Plan& HR Strategy shared to all staff members	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2022	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2023	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2024	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2025	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2026	NA	NA
CORP 3		To ensure compliance with the approved Employment Equity Plan by 30 June 2026	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 EER submitted to DEL	1 EER submitted to DEL by January 2022	1 EER submitted to DEL by January 2023	1 EER submitted to DEL by January 2024	1 EER submitted to DEL by January 2025	1 EER submitted to DEL by January 2026	NA	NA
CORP 4		To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted	Conduct 2 Wellness Programmes by 30 June 2022	Conduct 2 Wellness Programmes by 30 June 2023	Conduct 2 Wellness Programmes by 30 June 2024	Conduct 2 Wellness Programmes by 30 June 2025	Conduct 2 Wellness Programmes by 30 June 2026	NA	NA

CORP 5		To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened	4 OHS Meetings convened	4 OHS Meetings convened by 30 June 2022	4 OHS Meetings convened by 30 June 2023	4 OHS Meetings convened by 30 June 2024	4 OHS Meetings convened by 30 June 2025	4 OHS Meetings convened by 30 June 2026	NA	NA
CORP 6		To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of employees trained	85 Employees trained	Train 30 Employees by 30 June 2022	Train 30 Employees by 30 June 2023	Coordinate 5 Training Programs by 30 June 2024	Coordinate 5 Training Programs 30 June 2025	Coordinate 5 Training Programs by 30 June 2026	R208 000	NA
			Coordinate Councillor Training	Number of Councillors training programmes coordinated	1 Councillor training programme co-ordinated	2 Training Programmes coordinated by 30 June 2022	2 Training Programmes coordinated by 30 June 2023	2 Training Programmes coordinated by 30 June 2024	2 Training Programmes coordinated by 30 June 2025	2 Training Programmes coordinated by 30 June 2026	R225 837	NA
CORP 7		Cascading IPMS by 30 June 2026	Develop IPMS Policy and a Plan	Number of IPMS Policy IPMS Policy and Plan	IPMS Policy developed and Approved by Council	Cascade IPMS to Middle Management by 30 June 2022	Cascade IPMS to Middle Management Level by 30 June 2023	Cascade IPMS to Middle Management levels 30 June 2024	Cascade IPMS to Supervisor Level by 30 June 2022	Cascade IPMS to Lower Level by 30 June 2022	NA	NA
CORP 8		To maintain a secure an accessible records storage system to support the effective operations of	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	1 records management Policy approved by Council and workshopped to relevant staff	1 records management Policy approved by Council and workshopped by 30 June 2022	1 records management Policy approved by Council and workshopped by 30 June 2023	1 records management Policy approved by Council and workshopped by 30 June 2024	1 records management Policy approved by Council and workshopped by 30 June	1 records management Policy approved by Council and workshopped by 30 June	NA	NA

CORP 9	processes for effective operations in the municipality by 30 June 2026			relevant staff members	Council by 30 June 2022	Council by 30 June 2023	Council by 30 June 2024	workshoppe d by Council by 30 June 2025	workshopped by Council by 30 June 2026		
CORP 10	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	8 Council meetings coordinated	09 Council Meetings coordinated by 30 June 2022	09 Council Meetings coordinated by 30 June 2023	09 Council Meetings coordinated by 30 June 2024	09 Council Meetings coordinated by 30 June 2025	09 Council Meetings coordinated by 30 June 2026	NA	NA
		Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	8 Council Resolution Registers produced and Implemented	9 Council Resolution Registers produced and Implemented by 30 June 2022	9 Council Resolution Registers produced and Implemented by 30 June 2023	9 Council Resolution Registers produced and Implemented by 30 June 2024	9 Council Resolution Registers produced and Implemente d by 30 June 2025	9 Council Resolution Registers produced and Implemented by 30 June 2026	NA	NA
CORP 11	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipality's services facilitated to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2022	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2023	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2024	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2025	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2026	NA	NA
CORP12	To provide responsive information and communication technology processes for effective operations of the municipality by 30 June 2026	Review 1 ICT Governance Framework and 7 ICT Policies	Review 7 ICT Policies and workshop to relevant staff	Number of ICT Policies and framework approved and workshoppe d	ICT Governance and framework policies adopted by council 30 June 2022	ICT Governance and framework policies adopted by council by 30 June 2023	.ICT Governance and frameworkan d 10 ICT policies adopted by council by 30 June 2025. 2.Implementati on of BCP by 30 June 2024	1.ICT Governance and frameworkan d 10 ICT policies adopted by council by 30 June 2025. 2.Implement ation of BCP by 30 June 2025	.ICT Governance and framework and 10 ICT policies adopted by council by 30 June 2025. 2.Implement ation of BCP by 30 June 2026	N/A	N/A
		Implementation of Municipal	Number of Council meetings	8 Council meetings coordinated	09 Council Meetings	09 Council Meetings	09 Council Meetings	09 Council Meetings	09 Council Meetings	NA	NA

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECTS FOR 2023/24	KEY PERFORMANCE INDICATOR	DEMAND	BACK LOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	All	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads Stage 5 Access Road Drakensberg Access Road Coachmans Close- Pin Oak Zidweni Access Road Makubheka Access Road	Number of kilometers of gravel roads renewed	15	gt	10km of Gravel Roads constructed in 2022/2023 Financial Year	15 km's	15 km's	15 km's	15 km's	15 km's	PWBS	R 6 750 000	**Quarter 1 - 3:** Signed Detailed Progress Report of all activities done in each project **Quarter 4:** 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations

			KwaMfundisi Access Road (Qulashe) Magoso Access Road Kolubovu Access Road Duma Access Road Mbelu Access Road Dlamini Access Road Maphanga Access Road Albertina Access Road Jama Access Road Emgxobeni Access Road												reflecting actual performance
PWBS 2	All	To improve roads storm	Roads Storm Water installation	Number of meters	100	500M	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 800 000	**Quarter 1- 4 :** Signed Detailed Progress Report of

		water control infrastructure by 30 June 2026		of roads storm water installed											all activities done in project
PWBS 3	2,3, 10	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	Number of kilometers of roads surfaced with asphalt	2	100KM	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	2km	2km	2km	2km	2km	PWBS	R 7 049 400	**Quarter 1:** NA **Quarter 2:** Appointment letters **Quarter 3** NA **Quarter 4:** 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 4	All	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	10	48,24km	17km of Gravel roads Maintained in the 2022/2023 Financial	10km	17km	17km	20km	20km	PWBS	R 5 000 000	**Quarter 1-4** 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with

							Year							signatures of all parties concerned 3. Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
PWBS 5	11 and 15	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls Mafohla Community hall Mnywaneni Community Hall	Number of community halls constructed	1	1	2 Community Halls Constructed in the 2019/2020 Financial Year.	1	1 Not Achieved	2	3	3	PWBS	R 6 000 000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 6	6	To improve access to buildings and	Upgrading of Community hall Hlabeni	Number of community halls upgrade	1	1	0	1	1	1	0	0	PWBS	R 1050000	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical

		recreational facilities by 30 June 2026	Community hall	d										Completion Certificate **Quarter 4** N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACK LOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 7	1&14	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields Creighton Sport Center phase 2 Maguzwane Sport field	Number of sport fields constructed	2	12	1 Sports field constructed in the 2022/2023 Financial Year	2	1	2	1	1	PWBS	1) R 9 000 000.00	**Quarter 1:** NA **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 8	7,8&10	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Creches Gala Crèche Lwazi Crèche	Number of Creches constructed	1	15	1 Creche Constructed in the 2022/23 Financial Year	1	1	3	5	2	PWBS	R 9 000 000	**Quarter 1:** N/A **Quarter 2:** N/A **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A

			(Sizamokuhle) - Njobokazi Crèche												
PWBS 9	2	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1	0	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	0	1	0	0	0	PWBS	R 0	**Quarter 1:** N/A **Quarter 2:** Signed Practical Completion Certificate **Quarter 3:** N/A **Quarter 4:** N/A
PWBS 10	10	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Disaster Centre	Number of disaster management centres constructed	1	0	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year	0	1	0	0	0	PWBS	R 0	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** NA **Quarter 4:** N/A

PWBS 11	10,8,2, 5,14,4	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets 1. Nkumba Community Hall 2. Mkhazini Community Hall 3. KwaPitela Sportfield 4. Mpumlwane Sportfield 5. Woodhurst Sportfield 6. Kilmon Sportfield	Number of community assets maintained	6	2	5 Community Assets Maintained in the 2022/2023 Financial Year	6	6	6	6	6	PWBS	R 3 000 000	**Quarter 1:** NA **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained **Quarter 3** 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained **Quarter 4:** N/A
PWBS 12	14	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Municipal Buildings 1. Underberg Library 2. Bulwer CSC 3. Creighton Flats 4. Creighton Animal	Number of municipal buildings maintained	4	3	1 Municipal building maintained in the 2019/2020 Financial Year	4	4	5	4	4	PWBS	R 1 2 00 000	**Quarter 1:** NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** N/A

			5. Pound Creighton Main Office												

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACK LOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 13	1-8	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	7	7	New Project	7	7	8	7	7	PWBS	R 700 000	**Quarter 1:** Appointment letter **Quarter 2:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 3:** 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed **Quarter 4** N/A

PWBS 14	1-15 NA-3	To improve access to electricity by 30 June 2026	House hold Electrification	Number of households connected to grid electricity	580	0	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	453	453	580	453	580	PWBS	R 7 561 000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual **Quarter 3:** 1. Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual performance **Quarter 4** 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward Summarised report with calculations supporting

															actual performance
PWBS 15	All	To improve access to solid waste management services by 30 June 2026	Solid Waste Manag ement	Number of Households with access to solid waste removal	1397	0	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1397	1397	1397	1397	1397	PWBS	Operational	**Quarter 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 16	All	To improve access to solid waste management services by 30 June 2026	Solid Waste Manag ement	Number of indigent households with access to free waste removal	29	0	300 indigent Households serviced in 2019/2020 Financial Year	29	29	29	29	29	PWBS	Operational	**Quarter: 1-4** 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waste collection
PWBS 17	All	To improve access to housing infrastructure	Facilitation of housing projects	Number of housing projects facilitated	25	0	25 Housing projects Facilitated	25	25	25	25	25	PWBS	Operational	**Quarter: 1-4** 1. Human Settlement Reports submitted to PWBS

		by 30 June 2026													committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 18	All	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	0	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	132	132	132	132	PWBS	R 2 476 000	**Quarter 1-4** 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 19	03,10&11&14	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	New Project	3	3	3	3	3	PWBS	R 9 000 000	- **3** N/A**Quarter 4** 1. Signed Internal and External Completion Certificates
PWBS 20	4	To improve access to roads infrastructure by 30 June	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	1	1	New Project	1	1	1	1	1	PWBS	R 1 700 000	**Quarter 1** Completion Certificate **Quarter 2- 4** N/A

		2026													
PWBS 21	All	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads steep hills to concrete	Number of meters of gravel roads Steep Hills upgraded to Concrete	1,2km	34km	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	1200 m's	1205 m's	1206 m's	1207 m's	1208 m's	PWBS	R 3 000 000	**Quarter 1:** N/A **Quarter 2:** 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance
PWBS 22		To improve access to roads infrastructure by 30 June 2026	Construction of Pedestrian Bridges	Number of Pedestrian Bridges Constructed	4		0	0	0	4	4	4	PWBS	R 2 500 000.00	**Quarter 1:** NA **Quarter 2:** Appointment of Service provider to conduct study **Quarter 3:** N/A **Quarter 4** Final design report and EIA Approval

PWBS 23		To improve access to buildings and recreational facilities by 30 June 2026	Construction of Municipal Offices	Number of Municipal Offices constructed	1			0	0	1	1	1	PWBS	R 4 000 000	**Quarter 1:** Detail designs and Bid Document **Quarter 2:** Appointment of service provider for construction . **Quarter 3:** N/A **Quarter 4:** Phase 1 complete
PWBS 24		To improve access to buildings and recreational facilities by 30 June 2026	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	1		3	1	0	1	0	0	PWBS	R 2 500 000	**Quarter 1:** Appointment of service provider for construction **Quarter 2:** NA **Quarter 3:** Signed Practical Completion Certificate **Quarter 4** N/A
PWBS 25	All	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 Project implemented to enhance the municipal reven	2 Project implemented to enhance the municipal revenue	3 Project implemented to enhance the municipal revenue	4 Project implemented to enhance the municipal revenue	5 Project implemented to enhance the municipal revenue	PWBS	Operational	**Quarter 1-3:** NA **Quarter 4:** Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality

								ue							through these projects
PWBS 26	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expend iture	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municip ality's annual capital budget actually spent on capital projects	100% of a munici pality's annual capital budget actuall y spent on capital project s	100% of a munici pality's annual capital budget actuall y spent on capital project s	100% of a municipal ity's annual capital budget actually spent on capital projects	100% of a municipal ity's annual capital budget actually spent on capital projects	100% of a municip ality's annual capital budget actually spent on capital projects	PWBS	?	**Quarter 1-4** Council Resolution noting the Quarterly Expenditure Report
PWBS 27	NA		Submision of Back to Basics Circular 88 Reports	Number of Back to Basics reports submited to the MM's office for consolidation	4	0	12 monthly and 4 quartely back to basics reports submitte d to Cogta in 2020/21 FY	4 reports submit ted to the MM's office for consoli dation	4 report s submit ted to the MM's office for consol idation	4 reports submitted to the MM's office for consolida tion	4 reports submitted to the MM's office for consolida tion	4 reports submitt ed to the MM's office for consolid ation	PWBS	NA	**Quarter 1-4** 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN														
IDP / SDBIP NO.	**WARD**	**STRATEGIC OBJECTIVES**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**DEMAND**	**BACK LOG**	**BASELINE**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**	**RESPONSIBLE DEPARTMENT**	**ANNUAL BUDGET**	**EVIDENCE**
PWBS 28	**NA**		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100	0	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2022/2023 FY	100% of AG's findings addressed for 2023/2024 FY	100% of AG's findings addressed for 2024/2025 FY	100% of AG's findings addressed for 2025/2026 FY	PWBS	NA	**Quarter 2&4** Detailed AG's Action Plan Progress Report
		To improve access to electricity by 30 June 2026	Maintenance of street lights	Number of street lights maintained	245	N/A	120 street lights maintained in 2022/23		120	120	120	120	PWBS		**Quarter 1:**NA **Quarter 2:** Signed Practical Completion Certificates **Quarter 3** Signed Practical Completion Certificates **Quarter 4:** N/A

HARRY GWALA DISTRICT MUNICIPALITY AND SECTOR DEPARTMENTS PROJECTS

In the context of the IDP, it remains evident that the municipality will require a number of interventions from the various government departments and SOEs in order to achieve its municipal development objectives.

Cogta together with Harry Gwala District Municipality coordinated an IDP Representative Forum held on the 11th March 2022 as an engagement session undertaken to establish the projects each government department and SOE has planned within the municipality. The following Sector Departments so far had submitted their commitments for 2022/2023 financial year i.e. the Harry Gwala District Municipality, Department of Human Settlement, Department of Education, Department of Transport . Subsequently, the projects are listed below:

BELOW ARE HARRY GWALA DISTRICT MUNICIPALITY WATER AND SANITATION PROJECTS 2021-2023

Project Name	LM, Wards & Villages to be Covered	Project Cost	Project Progress	No. of HH benefit	Targeted Completion date
Dr NDZ Villages refurbishment and Augmentation	Dr NDZ LM Wards: 2, 7, 14 & 15 Goxhill, Tarsvalley, Mabedlana, KwaBhobhi, Sandanezwe	R 29 398 304.45	Tarsvalley is at the completion stage. Only Eskom is outstanding. The remaining villages will advertised in January 2022.	964	Jun-22
Centocow Water Supply upgrade	Dr NDZ LM Wards 5, 6 & 8 Centocow, Khukhulela, St. Apolinaris, Ehlane, KwaCwempe, Mpumulwane, Mkhazini KwaShusha, Esibomvini, Makholweni, Bhobhoyi, Newtonville, Mnamaneni, Dazini, Gxalingenwa & Ngwagwane	R 336,165,571.20	The project Business Plan was approved by DWS. Finalizing detailed studies Concurrently, doing the designs.	2211	Jun-24
Greater Mhlangeni Water Supply Scheme	Dr NDZ LM Wards: 1 & 2 Ridge, Mkhomazana, Ntwasahlobo, Ngqiya, Mhlangeni, Westcliff, Willowbrook, Stepmore, Nkothweni, KwaThunzi and Lotheni.	R474 635 952.81	The Business Plan was submitted to DWS and waiting for response.	4 697	Jun-26
Khukhulela Water Supply	Dr NDZ LM Wards:5 & 6 Ndodeni, Emasameni, Mpumulwane, Emnamaneni, Emakholweni	R 94 150 500.00	The project Business Plan was approved by DWS. The Area of Mpumulwane is currently prioritized by the drilling of boreholes to provide interim source of water. There will be a provision of reticulation pipelines in the area in this phase. Concurrently, doing the designs.	1 767	Jun-24
Underberg-Himeville Water Supply Scheme Upgrade	Dr NDZ LM Wards: 2 & 3 Underberg and Himeville, Marhwaqa, Nhlanhleni		Finalizing the Business Plan for submission to DWS for approval	1425	June -26

Project Name	LM, Wards & Villages to be Covered	Project Cost	Project Progress	No. of HH benefit	Targeted Completion date
Bulwer Town Water Distribution System Upgrade	Dr NDZ LM Wards: 10 Town and surrounding Residents	R42 260 498.76	Finalizing the Business Plan for submission to DWS	851	Jun -26
Donnybrook Town Water Distribution System Upgrade	Dr NDZ LM Wards: 13 Town and surrounding Residents	R40 528 280.98	Finalizing the Business Plan for submission to DWS	254	Jun-26
Donnybrook Town Sewer System	Dr NDZ LM Wards: 13 Town and surrounding Residents	R36 375 620.62	Finalizing the Business Plan for submission to DWS	254	Jun-26
Greater Kilimon Water Supply	Dr NDZ LM Wards: 4 & 5	R700 886 939.05	Project is at the advanced planning stage. Conducting EIA and WUL applications	5 944	Jun-28
Underberg-Himeville Sewer	Dr NDZ LM Wards: 2 & 3	R43 980 240.00	Project is at the design stage	2 732	Jun-26
Bulwer Bulk Sewer	Dr NDZ LM Wards: 10	R175 036 000.00.	Finalizing the Business Plan for submission to DWS	851	Jun-26
Creighton Bulk Sewer	Dr NDZ LM Wards: 14	R101 346 687.20	Project is at the design stage	359	Jun-26
Creighton Bulk Water	Dr NDZ LM Wards: 14	R152 322 725.00	Project is at the design stage	359	Jun-26
Mehlomnyama Khubeni Phayindane Glenmaize	Ward 2 Ward 3 Ward 4 Ward 14	Drilling and equipping borehole handpumps	Project completed	COGTA Intervention	June 2021
Mawuleni	Ward 13	Drilling and equipping production borehole		COGTA Intervention	June 2021

Goxhill Mabedlane Tarsvalley KwaBhobhi Sandanezwe	Ward 2 Ward 13 Ward 7 Ward 13 Ward 15	Pipe lines Construction BH & Pumphouse1 Storage facility - 1	Project completed	WSIG	June 2021
Project Name	**LM, Wards & Villages to be Covered**	**Project Cost**	**Project Progress**	**No. of HH benefit**	**Targeted Completion date**
Goxhill Mashayilanga Emadwaleni Phayindane Ethonsini Macabazini Thandabantu Ngxola	Ward 3 Ward 4 Ward 4 Ward 5 Ward 4 Ward 11 Ward 4 Ward 4	Solar BH -1 Elevated Tank 1 Stand & Taps	Project completed	Massification Grant	March 2021
Fatima Drayini Bhidla KwaShaya Nkumba Mngwempisi Mnyamane Phosane	Ward 09 Ward 09 Ward 12 Ward 11 Ward 11 Ward 12 Ward 12 Ward 12	Solar BH - 1 Elevated Tank - 1 Stand & Taps	Project completed	MISA Intervention	N/A

HARRY GWALA DISTRICT MUNICIPALITY INFRASTRUCTURE PLANNING AND WATER SERVICES DEPARTMENT PROPOSED DEVELOPMENT

SECTOR DEPARTMENTS PROJECTS 2023/2024

DEPARTMENT OF TRANSPORT PROJECTS

2022/2023 FINANCIAL YEAR

PROJECT NAME	BUDGET	CHAINAGES	OUTPUT	JOB OPPORTUNITIES	WARD
Regravelling of D208	R3 097 600.00	0.0 to 7.744	7.744km	5	Zakwe
Regravelling of D207	R3 702 400.00	0.0 to 9.256	9.256km	5	Ngcobo
Regravelling of D769	R2 038 800.00	0.0 to 5.097	5.097km	5	Ngcobo
Regravelling of P427	R322 000.00	0.0 to 0.805	0.805km	5	Ngcobo
Regravelling of D170	R4 000 000.00	0.0 to 11.034	11.034km	5	Ngcobo
Regravelling of P320	R3 500 000.00	0.0 to 7.9	7.9km	5	Mkhize
Regravelling of L3203	R478 000.00	0.0 to 1.195	1.195km	5	Zakwe
Regravelling of L1617	R419 000.00	0.0 to 1.048	1.048km	5	Mkhize
Regravelling of L1208	R720 400.00	0.0 to 1.801	1.801km	5	Ngcobo
Regravelling of P27/2	R6 000 000.00	10 to 22.013	11.747km	5	Mkhize
PROJECT NAME	**BUDGET**	**CHAINAGES**	**OUTPUT**	**JOB OPPORTUNITIES**	**WARD**
Construction of L1619(Makhandleleni)	R1 000 000.00	0.0 to 1.2	1.2km	5	
Construction of L3204 (Ezitendeni)	R800 000.00	0.0 to 0.8	0.8km	5	Gumede
Construction of L2431 (Malephula)	R1 000 000.00	0.0 to 1.0	1km	5	
Construction of L3367 (Ndomshilwane(	R1 000 000.00	0.0 to 1.1	1.1km	5	
Causeway L889	R818 750.00		1	5	Gumede

2023/2024 FINANCIAL YEAR					
Regravelling Of L2093	R2 303 200.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of D2360	R1 893 200.00	0.0 to 4.733	4.733km	5	Ngcobo
Regravelling Of D305	R1 787 600.00	0.0 to 4.469	4.469km	5	Mkhize
Regravelling Of L1614	R152 000.00	0.0 to 0.38	0.38km	5	Zakwe
Regravelling Of D1235	R3 170 800.00	0.0 to 7.927	7.927km	5	Zakwe
Regravelling Of L881	R958 400.00	0.0 to 2.396	2.396km	5	Zakwe
Regravelling Of P89	R2 000 000.00	0.0 to 4.075	4.075km	5	Gumede
Regravelling Of L2093	R2 303 200.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of D2360	R1 893 200.00	0.0 to 4.733	4.733km	5	Ngcobo
Regravelling Of D305	R1 787 600.00	0.0 to 4.469	4.469km	5	Mkhize
Regravelling Of L1614	R152 000.00	0.0 to 0.38	0.38km	5	Zakwe
Regravelling Of D1235	R3 170 800.00	0.0 to 7.927	7.927km	5	Zakwe
Regravelling Of L881	R958 400.00	0.0 to 2.396	2.396km	5	Zakwe
Regravelling Of P89	R2 000 000.00	0.0 to 4.075	4.075km	5	Gumede
Regravelling Of D1210	R2 170 000.00	0.0 to 5.425	5.425km	5	Zakwe
Regravelling Of L3200	R592 000.00	0.0 to 1.48	1.48km	5	Zakwe
Regravelling Of D1207	R1 164 000.00	0.0 to 2.91	2.91km	5	Zakwe
PROJECT NAME	**BUDGET**	**CHAINAGES**	**OUTPUT**	**JOB OPPORTUNITIES**	**WARD**
Regravelling Of D1353	R1 012 800.00	0.0 to 2.532	2.532km	5	Gumede
Regravelling Of D818	R5 400 000.00	0.0 to 13.087	13.087km	5	Zakwe
Regravelling Of L2095	R600 000.00	0.0 to 1.2	1.2km	5	Ngcobo
Causeway D1213	R818 750.00		1	5	Zakwe
Construction Of Mqulela Rd	R1 000 000.00	0.0 to 1.1	1.1km	5	

Construction Of Maxhini Rd	R1 600 000.00	0.0 to 1.4	1.4km	5	
2024/2025 financial year					
Regravelling Of L2079	R1 270 400.00	0.0 to 3.176	3.176km	5	Ngcobo
Regravelling Of D1615	R1 572 400.00	0.0 to 3.931	3.931km	5	Mkhize
Regravelling Of L1321	R489 200.00	0.0 to 1.223	1.223km	5	Ngcobo
Regravelling Of L2097	R606 800.00	0.0 to 1.517	1.517km	5	Ngcobo
Regravelling Of L2121	R1 160 400.00	0.0 to 2.901	2.901km	5	Ngcobo
Regravelling Of L2092	R972 000.00	0.0 to 2.43	2.43km	5	Ngcobo
Regravelling Of P422	R1 274 800.00	0.0 to 3.187	3.187km	5	Ngcobo
Regravelling Of P283	R1 322 400.00	18.21 to 21.687	3.306km	5	Gumede
Regravelling Of P429	R4 000 000.00	5 to 11	6km	5	Ngcobo
Regravelling Of L933	R2 000 000.00	0.0 to 4.037	4.037km	5	Mkhize
Regravelling Of L1770	R500 000.00	0.0 to 1.03	1.03km	5	Zakwe
Regravelling Of L882	R1 500 000.00	0.0 To 3.875	3.875km	5	Ngcobo
Regravelling Of L3202	R298 000.00	0.0 To 0.745	0.745km	5	Zakwe
Regravelling Of L1769	R300 000.00	0.0 To 0.818	0.818km	5	Zakwe
Regravelling Of D295	R4 500 000.00	0.0 To 10.139	10.139km	5	Gumede
Bridge D1220	R5 000 000.00		1	5	
Causeway D295	R917 000.00		1	5	
2025/2026 FINANCIAL YEAR					
Regravelling Of L3193	R800 000.00	0.0 to 1.9	1.9km	5	Ngcobo
Regravelling Of L2092	R1 200 000.00	0.0 to 2.43	2.43km	5	Ngcobo
Regravelling Of L2093	R2 500 000.00	0.0 to 5.758	5.758km	5	Ngcobo
Regravelling Of L2097	R1 800 000.00	0.0 to 3.176	3.176km	5	Ngcobo

Regravelling Of L2126	R5 000 000.00	0.0 to 7.188	7.188km	5	Zakwe
Regravelling Of L1669	R570 000.00	0.0 to 1.625	1.625km	5	Zakwe
Regravelling Of D4	R2 000 000.00	0.0 to 4.515	4.515km	5	Mkhize
Regravelling Of D1	R6 000 000.00	0.0 to 11.783	11.783km	5	Mkhize
Bridge D1220	R5 000 000.00		1	5	Zakwe
Causeway D208	R917 000.00		1	5	Gumede
2026/2027 FINANCIAL YEAR					
Regravelling Of D163	R1 322 400.00	0.0 To 3.68	3.68km	5	Mkhize
Regravelling Of D288	R6 000 000.00	0.0 To 8.639	8.639km	5	Mkhize
Regravelling Of L1770	R500 000.00	0.0 To 1.03	1.03km	5	Zakwe
Regravelling Of L1085	R2 000 000.00	0.0 To 3.587	3.587km	5	Zakwe
Regravelling Of L1627	R550 000.00	0.0 To 1.137	1.137km	5	Zakwe
Regravelling Of P322	R5 500 000.00	10 To 17.411	7.411km	5	Mkhize
Regravelling Of D2301	R700 000.00	0.0 To 1.825	1.825km	5	Zakwe
Regravelling Of L627	R500 000.00	0.0 To 1.562	1.562km	5	Zakwe
Regravelling Of L3190	R780 000.00	0.0 To 1.9	1.9km	5	Ngcobo
Regravelling Of L2085	R1 200 000.00	0.0 To 2.042	2.042km	5	Gumede
Bridge D1208	R5 672 363.00		1	5	Zakwe
Causeway D818	R917 000.00		1	5	Gumede

ESKOM PROJECTS

IDENTIFIED PROJECTS- PROPOSED FOR 2023/24

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.

2023/24 electrification project list

energy
Department:
Energy
REPUBLIC OF SOUTH AFRICA

Ward No	Project name	Numbe of connections Applied for	Recommended	Recommended number of connections
1	Greater Stepmore/Ridge phase 6	120	100	55
2	Greater Nhlanhleni/Goxhill phase 6	30	20	30
4	Greater Amakhuze/Cabazi phase 6	60	70	40
5	Greater Khukhulela/Nomagaga phase 6	60	70	40
6	Greater Centocow/Hlabeni phase 6	60	100	30
7	Greater Gqumeni/Mqundekweni phase 6	40	50	30
8	Greater Ngwagwane phase 6	100	110	55
9	Greater Nkwezela phase 6	40	40	40
10	Greater Bulwer phase 6	90	80	55
11	Greater Nkumba/Mangwaneni phase 6	50	60	30
12	Greater Bhidla/Sizanenjana phase 6	50	40	40
13	Greater Donnybrook phase 6	70	70	55
14	Greater Mjila/Creighton phase 6	60	60	40
15	Greater Sandanezwe/Masamini phase 6	80	75	40
	TOTAL	**910**		**580**

DEPARTMENT OF HEALTH

District Municipality	Municipality Name	Project Name	Milestone Reached	Total Project Cost	Budget 2023/2024	Estimated Construction Start Date	Estimated Construction End Date
Harry Gwala (DC43)	Dr Nkosazana Dlamini Zuma (KZN436)	Sokhela Clinic- Clinic Expansion to include Hast Unit and Midwife Obstetric Unit	Construction Started	R32,013,417	R15,000,000	02/05/2024	02/02/2024
Harry Gwala (DC43)	Dr Nkosazana Dlamini Zuma (KZN436)	St Apollinaris Hospital - Reconfigure Existing Building to provide for Neonatal Nursery	Design	R84,000,000	R10,000,000		30/09/2024

DEPARTMENT OF HUMAN SETTLEMENT

MUNICIPALITY		UNITS	BUDGET	
Dr NDZ		131	R 20 510 855,38	
Municipality	**Intervention**	**HSS Project Desc**	**Total Annual No. of Units**	**Total Annual No of Unit Budget**
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K13020008 Manzamnyama Rural Housing Project - Phase 1	88	R 14 031 898,32
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K14020017 OSS New Annexure D - 52 Ben in NDZ (Nkwezela interventions)	9	R1 517 940.00
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K14020017 OSS New Annexure D - 26 OSS Emhlangeni -NDZ	6	R 1003 680.00
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K14020017 OSS New Annexure D - 23 OSS Junction	6	R 977 220.54
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K14020017 OSS New Annexure D - 31OSS SEAFORTH - NDZ	6	R1003 680.00
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K16060014 Dr. Dlamini-Zuma OSS (78) (New Annexure D) - Phase 1	8	R1 301 796.32
Dr Nkosazana Dlamini Zuma Local Municipality	Rural	K22030005 KZN OSS (2022) - OSS FOR 15 BEN IN DR. NDZ MUNIC	8	R 674 640.20

DEPARTMENT: FORESTRY, FISHERIES AND THE ENVIRONMENT

Projects Under Planning

A. KZN Youth Environmental Services (YES) Project.

Benefitting municipalities:

1. Ilembe DM-All locals , x 25 participants per local

2. Harry Gwala DM-All locals , x25 participants per local

B. Siyaya Coastal Park Development

Benefitting Municipalities:

1. uMlalazi Local Municipality

C. Municipal Cleaning and Greening

Metro (120 participants) and All LMs (60 participants each)

YCOPs – Youth Community Outreach Programme One

(1) Youth Environmental Coordinator (YEC) to be recruited per Metro and LM (2 year contract): Recruitment process in progress

Local Municipality	COMMODITIES PLANTED		
	Maize (Ha)	Drybeans (Ha)	Total (Ha)
Dr. NDZ	600	100	700
TOTAL			700

PROJECTS PLANNED FOR 2022/23

PROJECT NAME	Local Municipality	PROJECT DESCRIPTION	Estimated Project Budget 2022/23	Project intervention. Activities e.g borehole, crush pen etc
KPP Piggery	Dr NDZ	Piggery	6 500 000	Construction of pig housing pens with equipment
Sibakulu Enterprise	Dr NDZ	Piggery	3 500 000	Construction of pig housing pens with equipment, production inputs, breeding stock
Soguba	Dr NDZ	Piggery	6 300 000	Construction of pig housing pens with equipment, feed, breeding stock.
Total			R 16 300 000	

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

Dr Nkosazana Dlamini Zuma Local Municipality

DEPARTMENT OF HUMAN SETTLEMENT- PROJECTS

PROJECT NAME	MANZANYAMA HOUSING PROJECT
Project no.	K 13020008
Ward no.	6 & 8
Implementing Agent	Makhosi Nyoka Consulting
No. of Beneficiaries	500
Project Value (STG 1)	R 1 418 973,52
Monies Spent	R 1 418 973,52
Start Date	Dec 2020
End Date	Oct 2021

STATUS

Planning activities are completed. Currently closing Stage 1 planning and Stage 2 application has been approved and

the IA is on site.

Slab	Wall Plate	Completion	Water Harvest	Sanitation (VIP)
0	0	0	0	0

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

PROJECT NAME	TAR'S VALLEY
Project no.	K 20020039
Ward no.	14
Implementing Agent	Ntokozweni Developers, CC.
No. of Beneficiaries	227
Approved Beneficiaries	196
Houses Built to Date	145
Start Date	Jan 2004
End Date	Feb 2005

STATUS

- This project was stalled as a number of key milestones were outstanding including the development
  approval (SPLUMA), Geotechnical assessment.

WAY FORWARD

- A submission has been approved to finalise the outstanding milestones for construction to commence.
  The Dept is currently in the process of appointing a service provider.

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

PROJECT NAME	NGCOBO'S FARM
Project no.	K20020040
Ward no	15
Implementing Agent	Ntokozweni Developers CC.
No. of Beneficiaries	160
Approved Beneficiaries	64
Houses Built to Date	0
Start Date	Dec 2003
End Date	-

STATUS

- This project was stalled as a number of key milestones were outstanding, including the development approval (SPLUMA), Geotechnical assessment etc.

WAY FORWARD

- A submission has been approved to finalise the outstanding milestones for construction to commence. The Dept is currently in the process of appointing a service provider

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

NEW PROJECTS

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

Short-Term				
Municipality	**Project Name**	**Units**	**Project type**	**Budget**
Dr Nkosazana Dlamini Zuma Municipality	**Ntekaneni Housing Project**	**800 (ward 13)**	**Rural**	**R2 419 008.00**
Dr Nkosazana Dlamini Zuma Municipality	**Mpumlwane/ Khukhulela Housing Project**	**1600 (ward 05)**	**Rural (ITB)**	**R4 838 016.00**
Dr Nkosazana Dlamini Zuma Municipality	**Gala Housing Project**	**1100 (ward 07)**	**Rural (ITB)**	**R3 326 136.00**
Dr Nkosazana Dlamini Zuma Municipality	**Sizanenjana Housing Project**	**300 (ward 12)**	**Rural (ITB)**	**R907 128.00**
Dr Nkosazana Dlamini Zuma Municipality	**Kilmun Housing project**	**2000 (ward 04)**	**Rural (ITB)**	**R6 047 520.00**
Dr Nkosazana Dlamini Zuma Municipality	**Nkwezela/Dumabezwe Housing Project**	**2000 (ward 09&13)**	**Rural (ITB)**	**R6 047 520.00**

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

NEW PROJECTS

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

Medium-Term				
Municipality	**Project Name**	**Units**	**Project type**	**Budget**
Dr Nkosazana Dlamini Zuma Municipality	**Himmeville Housing Project**	**500 (ward 02)**	**Urban**	**R1 753 115.00**
Dr Nkosazana Dlamini Zuma Municipality	**Zashuke Housing Project**	**1600 (ward 12)**	**Rural (ITB)**	**R4 938 784.00**
Dr Nkosazana Dlamini Zuma Municipality	**Qulashe Housing Project**	**700 (ward 06)**	**Rural (ITB)**	**R2 160 718.00**
Dr Nkosazana Dlamini Zuma Municipality	**Nomandlovu Housing Project**	**1000 (ward 14)**	**Rural (ITB)**	**R3 086 740.00**

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

NEW PROJECTS

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

Long-Term				
Municipality	**Project Name**	**Units**	**Project type**	**Budget**
Dr Nkosazana Dlamini Zuma Municipality	Ridge Housing Project	Unknown (ward 01)	Rural	TBD
Dr Nkosazana Dlamini Zuma Municipality	Underberg Housing Project	Unknown (ward 03)	Urban	TBD

Dr Nkosazana Dlamini Zuma Municipality	Masamaneni/ Skhesheni Housing Project	Unknown (ward 15)	Rural	TBD
Dr Nkosazana Dlamini Zuma Municipality	Glenmaize Housing Project	Unknown (ward 14)	Rural	TBD

COMMENTS

- Due to the nature and size/yields of these projects, HAD has been appointed by the department to undertake feasibility studies on these projects

DEPARTMENT OF EDUCATION

TABLE: 69

Emis Number	School Name	District Municipality Name	Local Municipality	Type/ Size School	Scope Of Works	Sub Programme	Status	Implementing Agent	Primary Funding Source (Finance)	Construction Cost R0'00	Total Expenditure to Date From previous year	Final approved Allocation 2023-24 R0'00	Estimate Allocation 2024-25 R0'00	Estimate Allocation in 2025-26 R0'00
5E+08	Bulwer Primary School	Harry Gwala	Dr Nkosazana	Prim/Medium	Upgrade and Additions	Upgrades and Addition	Tender	COEGA	Education Infrastructure Grant	R20 612,455	R7 388,112	R2186,264	R1323,732	R1456,105
5E+08	Dingeka High School	Harry Gwala	Dr Nkosazana	Sec/Large	Converted to Technical School	Curriculum Redress	Project Initiation	COEGA	Education Infrastructure Grant	R5568,620	R-	R947,210	R2555,256	R2810,781
5E+08	Dlangani High School	Harry Gwala	Dr Nkosazana	Sec/Medium	Floods Damage Maintenance	Floods Damaged	Project Initiation	KZNDOE	Education Infrastructure Grant	R3 599,000	R-	R-	R950,000	R1045,000
5E+08	Emacabazini Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Construction boys and girl's toilet block	Water and Sanitation	Design	DOPW	Education Infrastructure Grant	R7781,377	R387,444	R124,000	R3557,271	R3912,999

Emis Number	School Name	District Municipality Name	Local Municipality	Type/ Size School	Scope Of Works	Sub Programme	Status	Implementing Agent	Primary Funding Source (Finance)	Construction Cost R0'00	Total Expenditure to Date From previous year	Final approved Allocation 2023-24 R0'00	Estimate Allocation 2024-25 R0'00	Estimate Allocation in 2025-26 R0'00
5E+08	Emnqundekweni Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Renovations, Rehabilitation or Refurbishments	Renovations, Rehabilitation or Refurbishments	Design	DBSA	Education Infrastructure Grant	R2549,426	R134,323	R2371,000	R343,859	R378,245
5E+08	Enkumba Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Early Childhood Development	Early Childhood Development	Project Initiation	KZNDOE	Education Infrastructure Grant	R1 500,000	R-	R-	R500,000	R550,000
5E+08	Gqumeni Primary School	Harry Gwala	Dr Nkosazana	Prim/Medium	Construction of Early childhood Facilities	Early childhood Development	Design	DBSA	Education Infrastructure Grant	R3878,601	R176,999	R-	R2203,000	R2423,300

Emis Number	School Name	District Municipality Name	Local Municipality	Type/ Size School	Scope Of Works	Sub Programme	Status	Implementing Agent	Primary Funding Source (Finance)	Construction Cost R0'00	Total Expenditure to Date From previous year	Final approved Allocation 2023-24 R0'00	Estimate Allocation 2024-25 R0'00	Estimate Allocation in 2025-26 R0'00
5E+08	Gxalingenwa Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Construction of Early childhood Facilities	Early childhood Development	Construction 76%-99%	COEGA	Education Infrastructure Grant	R3250,297	R-	R281,000	R-	R-
5E+08	Leshman Secondary School	Harry Gwala	Dr Nkosazana	Sec/Medium	Repairs, Renovations and Refurbishment of Existing School Buildings	Renovations, Rehabilitation or Refurbishments	Design	DBSA	Education Infrastructure Grant	R2934,700	R56,000	R2480,000	R507,000	R557,700
5E+08	Mjila Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Construction of Early childhood Facilities	Early Childhood Development	Construction 76%-99%	COEGA	Education Infrastructure Grant	R3347,411	R2 854,834	R151,000	R365,986	R402,584

Emis Number	School Name	District Municipality Name	Local Municipality	Type/ Size School	Scope Of Works	Sub Programme	Status	Implementing Agent	Primary Funding Source (Finance)	Construction Cost R0'00	Total Expenditure to Date From previous year	Final approved Allocation 2023-24 R0'00	Estimate Allocation 2024-25 R0'00	Estimate Allocation in 2025-26 R0'00
5E+08	Ndabakazibuzwa Secondary School	Harry Gwala	Dr Nkosazana	Sec/Small	Repairs to Structures Damaged by Inclement Weather	Storm Damage	Tender	IDT	Education Infrastructure Grant	R4494,265	R-	R4223,836	R-	R-
5E+08	Nomagaga Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Non-Viable	Water and Sanitation	Construction 76%-99%	DBSA	Education Infrastructure Grant	R1905,796	R902,933	R101,000	R-	R-
5E+08	Reichnau Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Renovation, Rehabilitation or Refurbishments	Renovation, Rehabilitation or Refurbishments	Project Initiation	DOPW	Education Infrastructure Grant	R1 230,000	R-	R-	R392,960	R432,256

Emis Number	School Name	District Municipality Name	Local Municipality	Type/ Size School	Scope Of Works	Sub Programme	Status	Implementing Agent	Primary Funding Source (Finance)	Construction Cost R0'00	Total Expenditure to Date From previous year	Final approved Allocation 2023-24 R0'00	Estimate Allocation 2024-25 R0'00	Estimate Allocation in 2025-26 R0'00
5E+08	Reichnau Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Construction of Boys and Girls Toilet Block	Water and Sanitation	On hold	DOPW	Education Infrastructure Grant	R1 968,000	R4,090	R-	R325,058	R357,564
5E+08	Vusindaba Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Construction of New Grade R Facilities and Ablutions	Early Childhood Development	Construction 76%-99%	COEGA	Education Infrastructure Grant	R3 348,083	R-	R151,000	R365,986	R402,584
5E+08	Woodhurst Primary School	Harry Gwala	Dr Nkosazana	Prim/Small	Sanitation Programme (Phase 3)	Water and Sanitation	Design	DOPW	Education Infrastructure Grant	R7415,960	R491,347	R124,000	R3623,938	R3 986,332

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is underlined by a strategic approach, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, 2000. The act requires all municipalities to:

1. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO

- Develop a performance management system;
- Set targets, monitor and review performance-based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, and the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance

- performance planning,
- monitoring and measurement,
- review, reporting and improvement,
- This includes determining the roles of the different role-players, (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001)

2. DEPARTMENTAL INDICATORS

In this regard, the municipality takes cognizance of the provision outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels. Furthermore, Section 34 of the MSA states that the Integrated Development Plan (IDP) has to be reviewed annually. During the IDP, review process the Key Performance Areas, Key Performance Indicators must also be reviewed on an annual basis. This also includes the Performance Targets that must be reviewed, and this review forms the basis for the review of the Organizational Performance Management and Performance Contracts of Section 54 and 56 Managers. The Municipal Planning and Performance Management Regulations (2001) stipulate that a municipality's performance management system must entail a framework that describes how the following municipal cycle and processes will be conducted, organized and managed:

3. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

As provided by the Individual Performance Management System Policy, all management including all Deputy Municipal Managers, Process Managers and other level 3 managers are required to enter into an individual performance agreement on an annual basis. The approved SDBIP, as well as the departmental indicators, through the development of individual work plans, inform the individual performance agreements. The indicators enclosed within the work plans are agreed upon and signed off by both the supervisor and the incumbent.

4. OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

The above-mentioned work plans provide the foundation for quarterly performance assessments of the municipality. Essentially, the plans provide linkage between the operational plans and indicators. The performance assessment in the first quarter are conducted informally between the supervisor and incumbent, where as the mid-year and annual assessment are formally conducted and documented.

5. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2022/2023]

Dr Nkosazana Dlamini-Zuma Local Municipality undertakes to meet definite service delivery and budget spending targets during the specific financial year through the Service Delivery and Budget Implementation Plan (SDBIP).

It is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget. As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and IDP with a management and implementation plan. The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long-term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the municipality, at every level, and is continuously monitored throughout the year.

In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism, which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the municipality, thus providing realistic management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity on service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, a dynamic document may be revised as actual performance is taken into account or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No. 13, 2005).

6. LEGISLATION

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the council, mayor and officials.

Section 1 of the MFMA defines the SDBIP as-a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:
(a) Projections for each quarter of -
(i) Revenue to be collected, by source; and
(ii) Operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter.
According to Section 53 of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting.

DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2022/2023)

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

7. MANAGEMENT ACTION PLAN

THE MUNICIPALITY'S MANAGEMENT ACTION PLAN FOR THE 2022/2023 FINANCIAL YEAR AUDIT YEAR READS AS FOLLOWS:

DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2021/22 FINANCIAL YEAR OF THE MUNICIPALITY)

Below is the table of Management Action Plan

DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	Target date
Property, plant and equipment	Based on the asset verifications performed on 18 October 2022, structural and physical damage in respect of the assets below were identified and there was no indication that management has considered these assets for impairment.	1. Overstatement of assets – Impairments	1.Update the asset management plan to include verification and reporting of acts of vandalism that have taken place in sporting facilities. 2. Performance of verification and reporting to relevant authorities. 3. Assignment of tasks relating to the monitoring and conditional assessment, physical damage etc, to ward committee members. 4. Training/Workshop of ward committee members on the asset management policy and standard operating procedure pertaining to conditional assessment from prevention to reporting.	1.Asset Management unit 2. Asset Management unit 3.Manager Strategic and support services 4.Manager strategic and support services.	1. 28 February 2023 2. Ongoing 3. Quarter 4 4. Quarter 4

Property, plant and equipment	The following 6 assets were selected from the fixed assets register and only 3 assets (Woodford, Donnybrook, Centocow) were verified. During the physical verification performed, we noted that only 1 of each asset could be physically verified.	2.Assets that could not be verified	1.Accurate recording and reviewing of fixed asset register componentisation information to ensure that accurate descriptions of componentised items are accurately recorded.	Manager and officer: Asset Management unit.	Ongoing
Property, plant and equipment	The FAR included assets which had nil carrying values at year end.	3. Assets recorded at zero asset values	1.Review of useful lives of low valued assets 2.Disposal of assets through auction and finalise it before the end of the year	Manager and officer: Asset Management unit.	30 November 2022 31 March 2023
FINANCIAL STATEMENTS	During the audit of the Statement of Comparison of Budget and Actual Amounts in relation to the Statement of Financial Performance, we noted the differences	6. Differences noted in the statement of comparison of budget and actual amounts	The municipality has corrected the formula used to calculate differences between budgeted and actual revenue.	Budget & Reporting Accountant	01 November 2022

FINANCIAL STATEMENTS	During the audit of the cash flow statement, we identified the following differences from the operating and investing activities This results in overstatement of net cash flow from operating and investing activities by R1 417 438. This is also a repeat finding from prior year.	7.Cash flow statement recalculation differences	Preparation of interim and annual financial statement which would be audited by IA Unit and submitted for review to other stakeholders and Council Committees.	CFO	28 April and 15 August 2023
Expenditure Management	Contrary to this requirement, effective and appropriate steps were not taken by the municipality to prevent fruitless and wasteful expenditure of R5 131 in the current year and a prior year amount identified of R93 652 disclosed in note 39 to the annual financial statements.	8. Fruitless and wasteful expenditure not prevented	1.The municipality will ensure that statements are requested on time for all municipal services accounts and engage Eskom regarding the reversal of interest incorrectly charged on accounts and on the way forward to avoid this in future. 2.Consider the option of putting two months deposits on Eskom accounts.	Expenditure Accountant CFO	2022/12/31 May 2023
Predetermined objectives	During audit of AOPO on physical verification, It was identified that the reported achievement did not agree with the physical verification that was reported.	9. PWBS 1 & PWBS 4 – reported achievement does not agree with the physical verification performed and supporting documents	1.Physical verifications of all gravel access roads and roads maintained during Quarter 2, 3&4 are going to be conducted to ensure alignment with the reported actual performance information.	Strategic Support Services & IA Managers	15 February 2023 & 15 August 2023

Internal control deficiencies	33. Management did not adequately monitor their audit action plan as similar findings relating to compliance with key legislation were identified during the current audit.	Inadequate monitoring of Action plans to address internal control deficiencies	1.Quaterly monitoring and reporting of Implementation of the Audit and Management Action Plans with recommendations for consequence management on non-compliance and repeat findings	Strategic Support Services & IA Managers	Quarterly
Record keeping	34. The municipality's document management system was not implemented adequately as certain delays were experienced with submission of requested information in the areas of property, plant and equipment and performance information.	Late submission of information in the areas of PPE and performance information.	1. Appointment of two audit co-ordiantors to ensure that information requested is submitted on time, one official would be from IA Unit. 2. Weekly Prelimenary meetings between municipal audit co-ordinators and AG contact person.	CFO and IA Manager	1. August 2023 2. Weekly during the audit
Reconciliations and review of performance information	35. Management did not adequately monitor and review the registers and schedules used for property, plant and equipment and performance information.	In-adequately monitoring and review of the registers and schedules used for property, plant and equipment and performance information.	1. Monthly preparation and review of PPE reconciliation 2. Quarterly review of performance information 3. Review of checklist for PMS	1. Manager and officer: Asset Management unit. 2 & 3. Strategic Manager	1. Monthly 2. Quarterly 3. Febraury 2023

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE TO THE COUNCIL OF DR NKOSAZANA ZUMA MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2022

I am pleased to present the audit committee report for the financial year ended 30 June 2022.

Audit committee members and attendance

The audit committee consists of the following four (4) external, non-executive members listed hereunder and should meet at least four (4) times per annum as per its approved terms of reference.

Name of Member	Number of meetings attended
Ms. V Dusubana	7/7
Ms. N Gedze	7/7
Mr S. Ngidi	4/4
Mr AD Gonzalves	7/7

All members are external and therefore independent with no conflicts of interests being reported.
Audit committee meetings
Seven (7) meetings were held during the financial year as follows:

Meeting	Date	Type of meeting
1	24 August 2021	Ordinary
2	29 August 2021	Special
3	20 September 2021	Ordinary
4	03 November 2021	Ordinary
5	21 January 2022	Ordinary
6	25 February 2022	Ordinary
7	13 May 2022	Ordinary

Audit committee responsibility
The audit committee reports that it has complied with its responsibilities arising from section 166 of the MFMA and has adopted formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and discharged all its responsibilities as contained therein during the year.

The effectiveness of internal controls
In line with the MFMA, the internal audit function provides the audit committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements

to the controls and processes. From the in-year reports of the internal audit function, it was noted that improvements in the control environment was required in asset management, expenditure management, supply chain and contract management, performance management reporting, and year-end financial reporting.

The audit committee recommends that management implement preventative controls in a timely manner to ensure that financial reporting at year end is improved to avoid material year end audit adjustments. Management is encouraged to strengthen oversight over the effective implementation of preventative controls with respect to asset management, expenditure management, supply chain and contract management, performance management reporting, and year-end financial reporting.
Internal audit.

The committee reviewed and approved the internal audit charter and the risk based annual internal audit plan. It reviewed the work performed by internal audit on a quarterly basis and the implementation of internal audit recommendations. The audit committee, although satisfied with the effective internal audit function to address some of the risks pertinent to the municipality, it's limited capacity to 2 implement the annual internal audit plan to address a wider range of audit areas is concerning and warrants council's attention.

The audit committee recommends that:

- that priority be given to capacitating the internal audit function with more personnel to allow for heightened quarterly reviews over internal controls over in-year and year-end financial reporting and compliance related activities in respect of asset management, expenditure management, supply chain and contract management, information and communication technology management, performance management reporting, and in-year and year-end financial reporting.
- the internal audit function be capacitated with funding to employ outside service providers to assist in discharging internal audit engagements that require specialist information technology audit skills,
- management continue to cooperate with the internal audit function to improve the current control environment through the timely implementation of recommended actions,
- follow up audits be completed on a quarterly basis to prevent recurrence of repeated findings, and
- where controls are found to be inadequate, consultative internal audit engagements be implemented to guide management on improving policies and procedures through a gap analysis approach.

The audit committee is satisfied that the internal audit function maintained its independence and objectivity throughout the under review. The audit committee is pleased to report that the work of internal

audit over performance management and supply chain management was used by the Auditor General South Africa during the external audit engagement.

External audit - Auditor General of South Africa (AGSA)

The audit committee reviewed and discussed the audited financial statements to be included in the annual report with the AGSA, reviewed the AGSA's audit and management report and management's response thereto, reviewed the municipalities compliance with legal and regulatory provisions, and the significant adjustments resulting from the audit. The annual financial statements are prepared in accordance with the South African Standards of Generally Recognized Accounting Practice and in the manner required by the MFMA and DoRA. The audit committee concurs with and accepts the AGSA's audit report on the annual financial statements and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the AGSA.

Conclusion

The audit committee wishes to thank Council, the Accounting Officer, Management and the administrative staff, the Chairperson of the Risk Management Committee and the AGSA for their cooperation. The audit committee relies extensively on the work of internal audit. The audit committee expresses its gratitude to the Manager: Internal Audit for her assistance and cooperation throughout

SECTION I: ANNEXURES

ANNEXURES

1. Final Spatial Development Framework
2. Draft SDBIP for 2023/2024 Financial year
3. Dr NDZ Organisational Structure
4. Disaster Management Sector Plan
5. Disaster Management Master Plan
6. Human Settlement Sector Plan
7. Ward Based Plans signed by Ward Councillors
8. LED & Tourism Strategic Plan
9. Revenue Enhancement Strategy
10. Occupational Health & Safety Plan 2023/2024
11. Human Resource Strategy
12. Indigent Policy
13. Annual Financial Statements
14. Integrated Waste Management Plan
15. Indigent Register
16. Financial Ratios
17. Asset Register
18. Age Analysis
19. SMME Support Policy
20. Informal Rconomy Policy