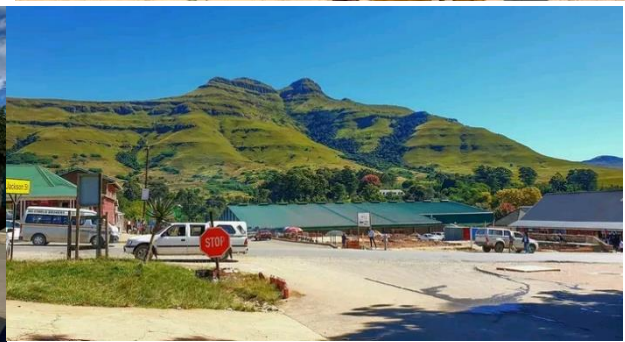




A Better Place for All

## FINAL 2024/25 INTEGRATED DEVELOPMENT PLAN (IDP) DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY – KZN 436



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## LIST OF ACRONYMS

- ABET- Adult Based Education and Training
- APAC- Audit and Performance Audit Committee
- BEE - Black Economic Empowerment
- BTO - Budget and Treasury Office
- CDW - Community Development Worker
- CIF - Capital Investment Framework
- CIP - Comprehensive Infrastructure Plan

CS - Corporate Services  
DAC - Department of Art and Culture  
DBSA - Development Bank of South Africa  
DCOGTA - Department of Cooperative Governance and Traditional  
DEDTEA - Department of Economic Development, Tourism and Environmental Affairs  
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

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.

## SECTION A: EXECUTIVE SUMMARY

### 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.

## 1. DEMOGRAPHICS AND SOCIO-ECONOMIC CONDITIONS

### 1.1. DEMOGRAPHIC PROFILE

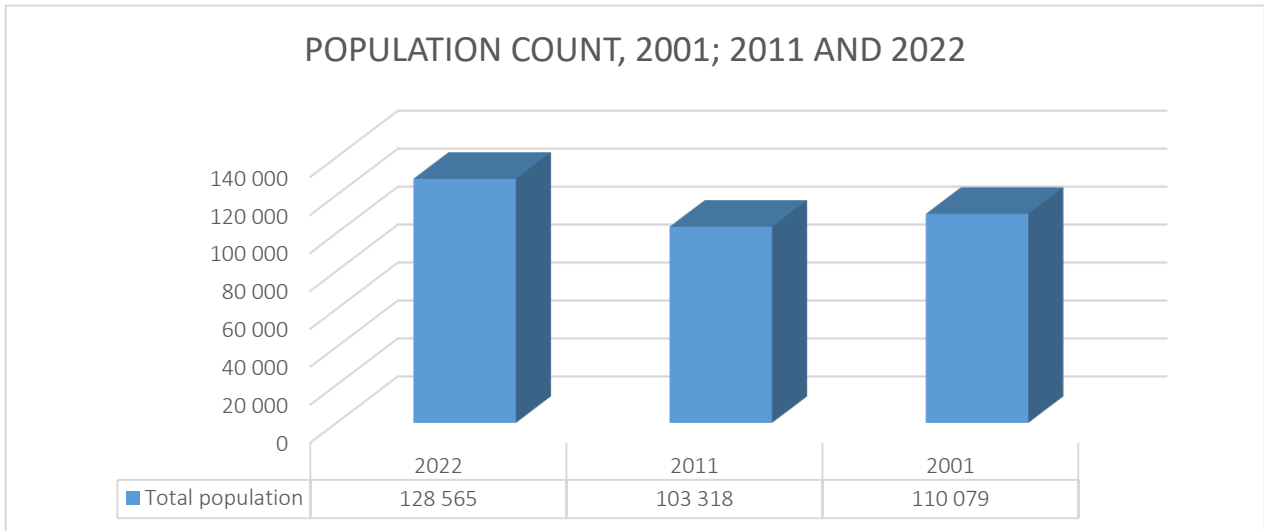
#### 1.1.1. POPULATION

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

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

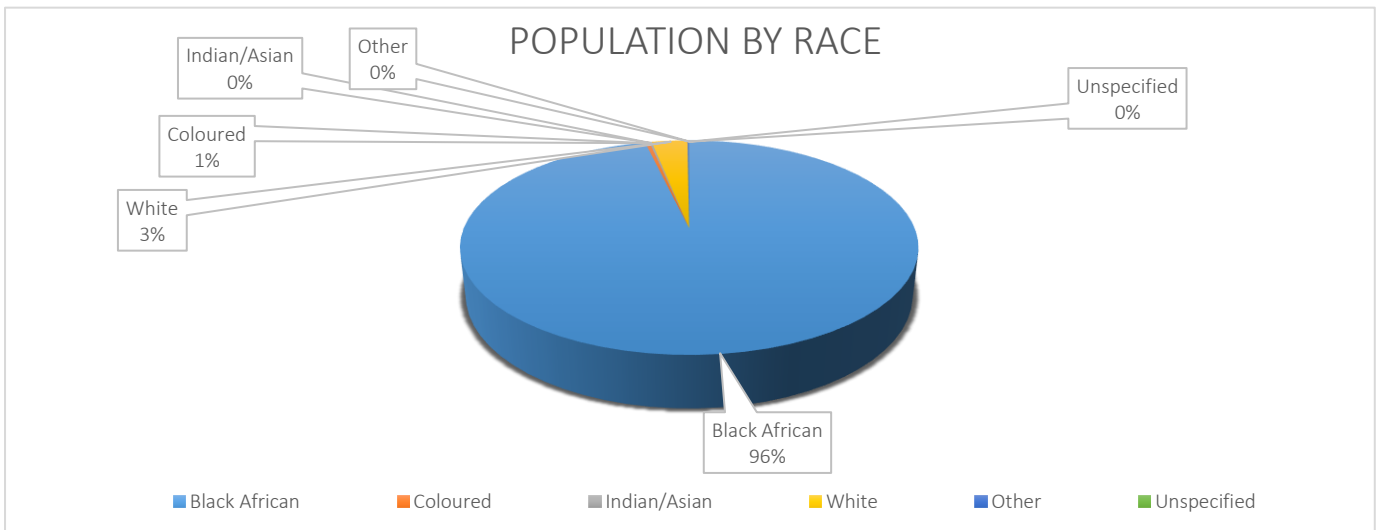


Figure 1: Population Count, 2001; 2011 and 2022



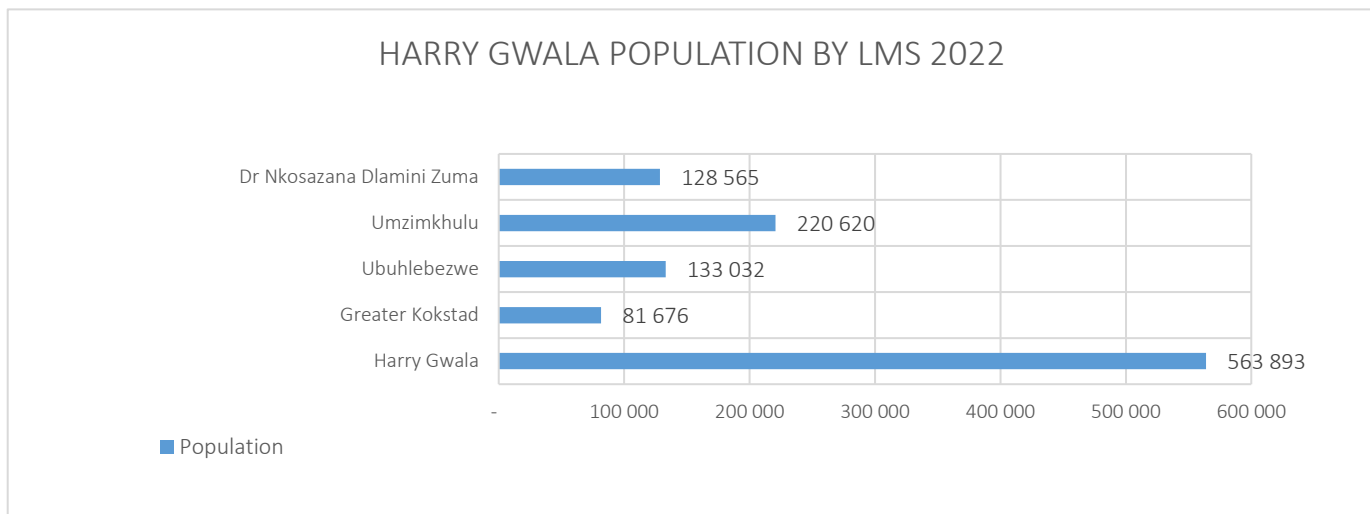
Source: Stats SA, Census 2001; 2011 and 2022

Figure 2: Population by Race



Source: Stats SA, Census 2022

Figure 3: Population per LM within the District

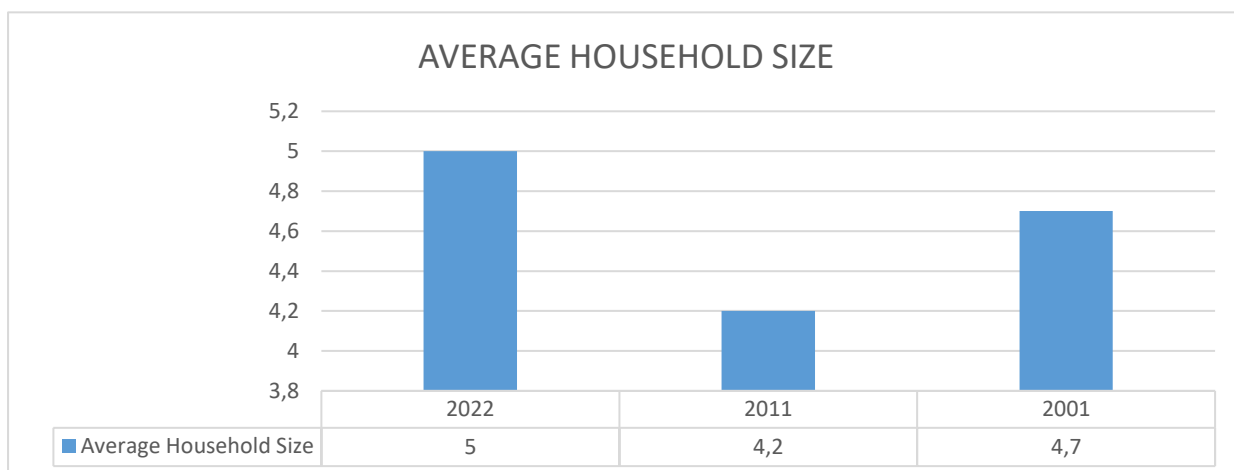


Source: Stats SA, Census 2001; 2011 and 2022

### 1.1.2. HOUSEHOLD SIZE

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

Figure 4: Household size

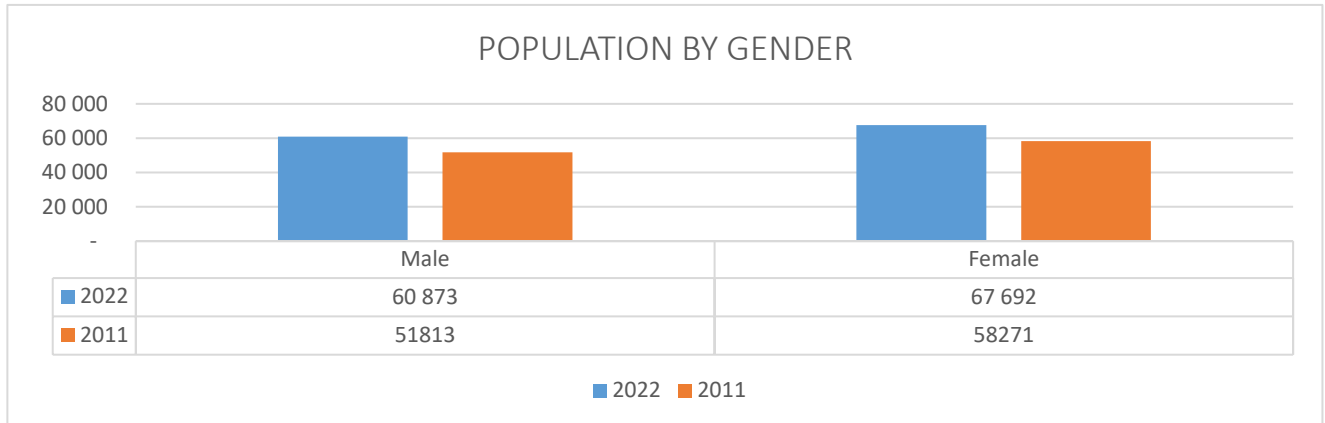


Source: Stats SA, Census 2001; 2011 and 2022

### 1.1.3. AGE AND GENDER DISTRIBUTION

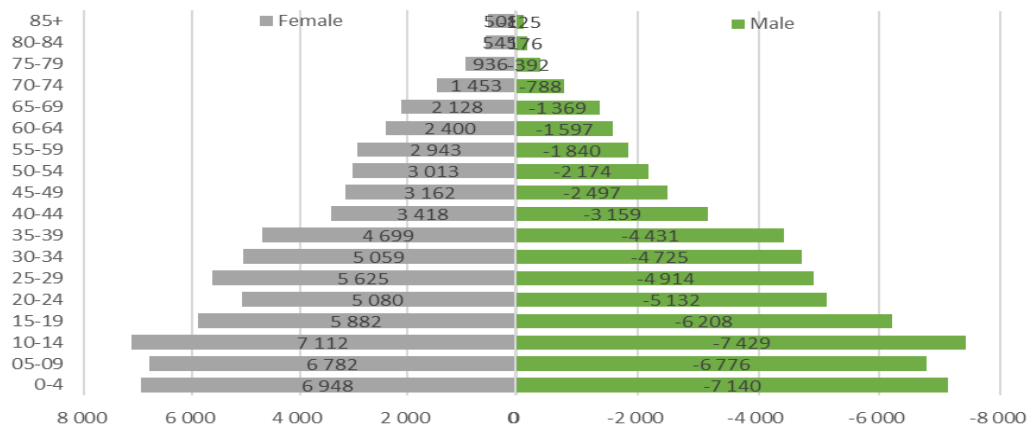
The Dr NDZ gender is dominated by the female population. In 2011, the female population was 52.9% compared to the 47.1% of the male population. In 2022 this trend has not changed significantly because the female population is 52.7% and the male population is 47.3%. The assumption is that most households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

Figure 5: Gender & Broad Population Age Group



Source: Stats SA, Census 2001; 2011 and 2022

Figure 6: Gender & Broad Population Age Group



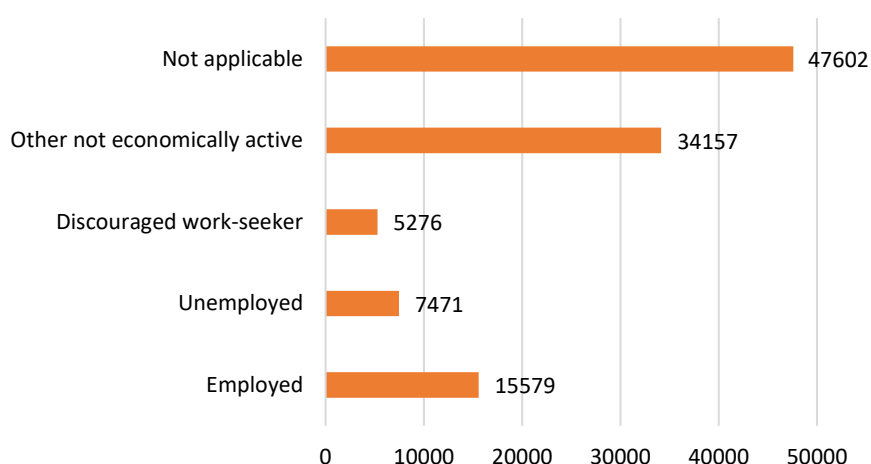
Source: Stats SA, Census 2011, and 2022

**1.2. SOCIO-ECONOMIC PROFILE**

**1.2.1. EMPLOYMENT**

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

Figure 7: Employment Status



Source: Stats SA, Census 2011

**1.2.2. POVERTY**

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



Figure 8: Food Security



Source: Stats SA, Community Survey 2016

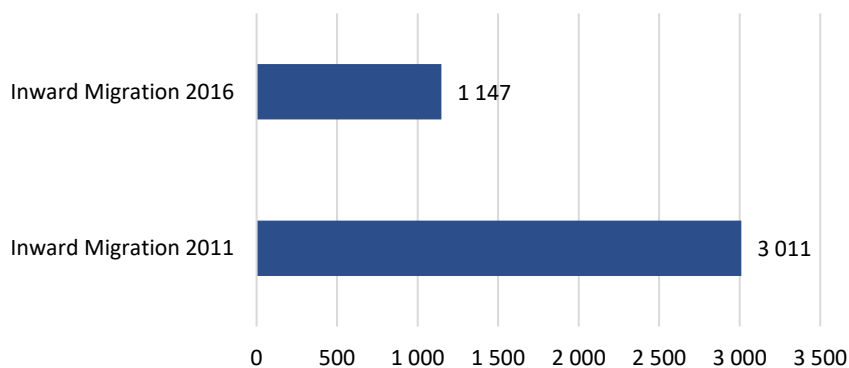
- 22.17% of the population indicated that they had run out of money to buy food for 5 or more days in the past 30 days.
- 36.65% of the population indicated that they had run out of money to buy food at a certain point in the past 12 months.
- 15% of the population indicated that they had skipped a meal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

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

### 1.2.3. MIGRATION PATTERNS

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

**Figure 9: Dr NDZ LM Migration patterns**

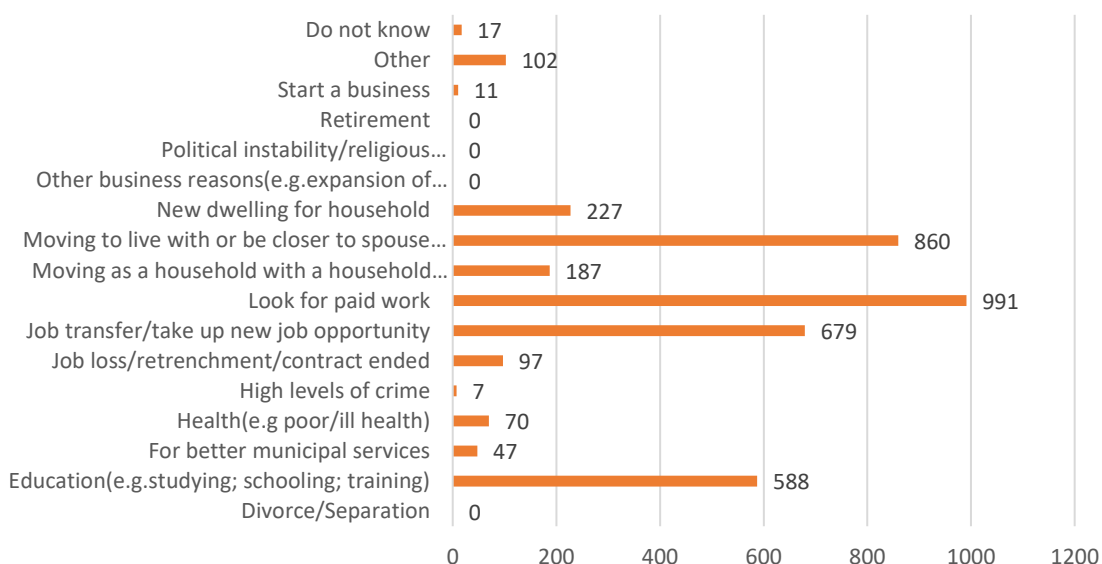


Source: Stats SA 2011 and (Community Survey 2016)

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

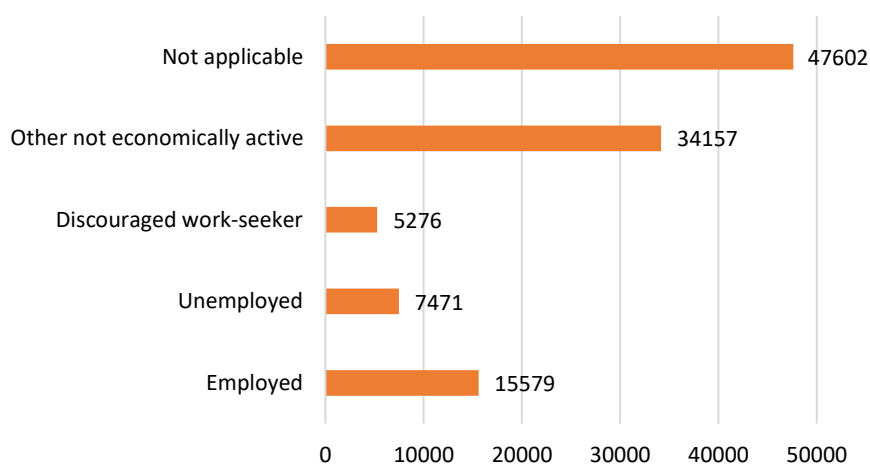
The largest number of people moving into the municipality was recorded in 2015, which was 1.4% (1 663) of the population. The reason cited for moving into the municipality included searching for paid work, living with or being closer to a spouse, job transfer/new job opportunity and education.

**Figure 10: Reasons for moving to the current place**



Source: Stats SA (Community Survey 2016)

Figure 11: Employment status



Source: Stats SA, Census 2011.

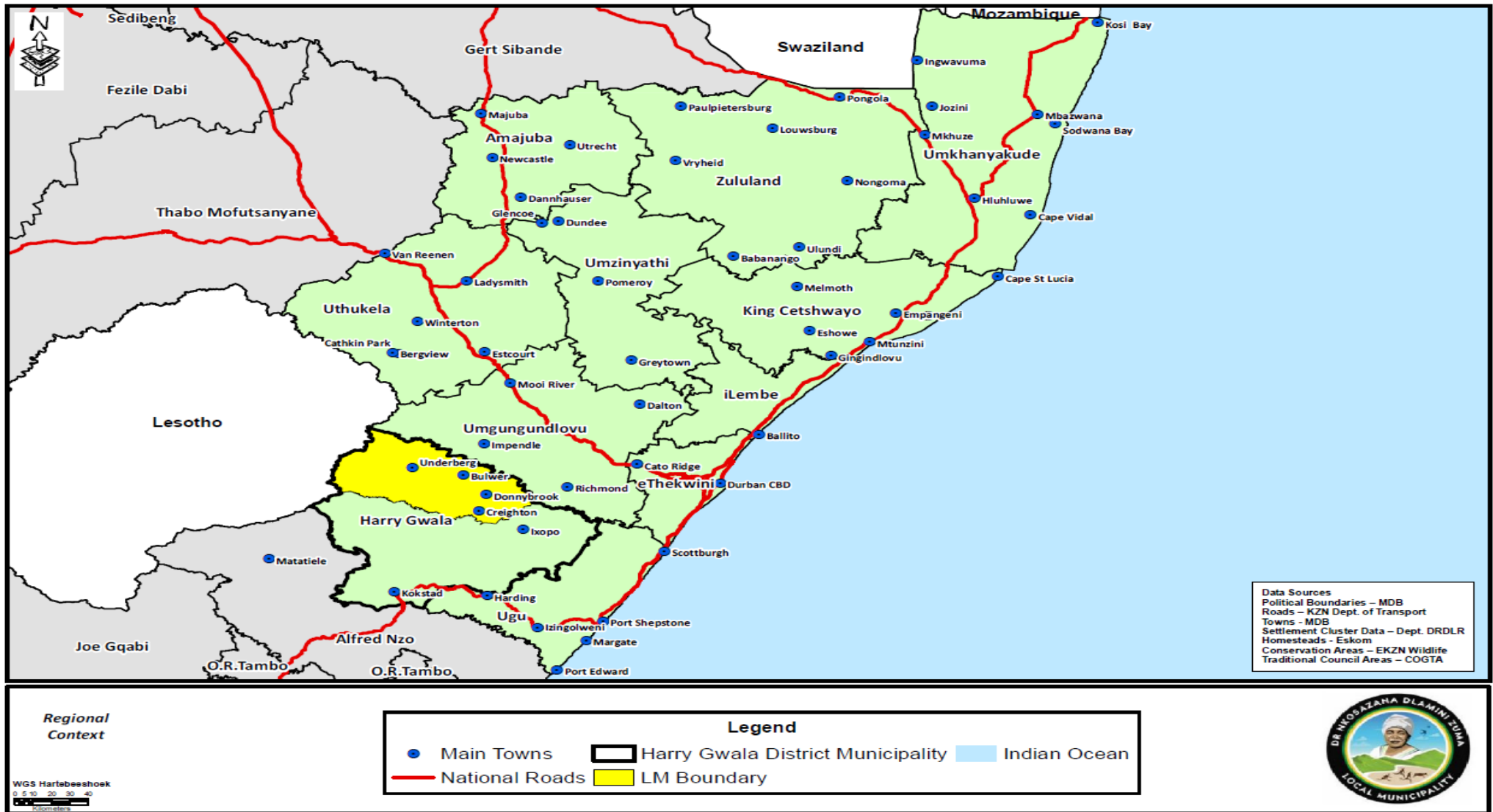
## 1.2. SPATIAL LOCATION OF MUNICIPALITY

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

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

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

Map 1: Spatial Location of the Municipality



### 1.3. THE STRUCTURE OF THE MUNICIPALITY

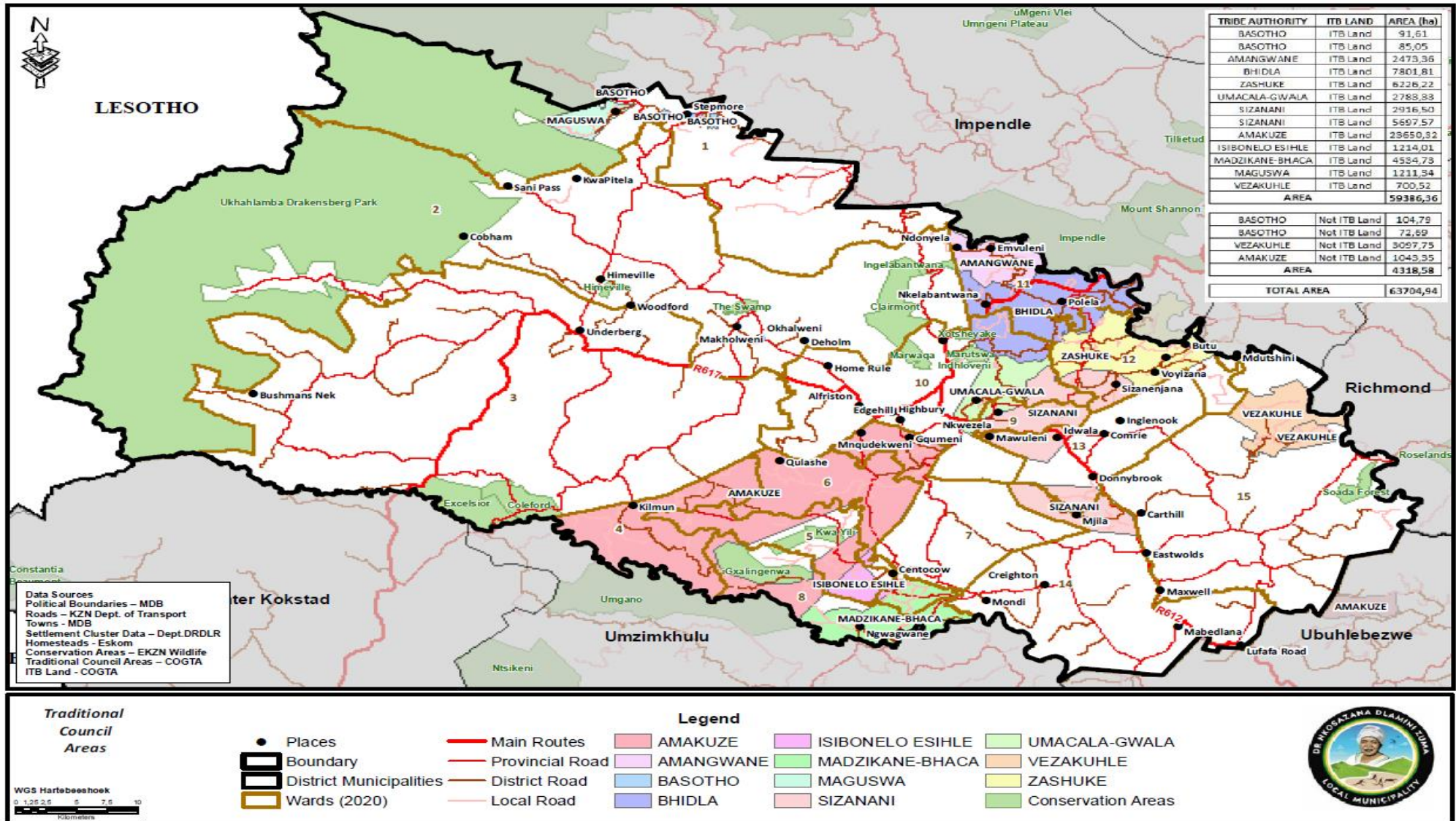
There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms.

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

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



Map 2: Municipal wards & Traditional Councils



1.4. ECONOMIC PROFILE

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

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

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

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

**Table 1: Process Plan**

PHASES	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
<b>Pre-Planning Phase</b>	Initiate IDP/Budget/OPMS/SDF Planning Cycle 2024/25 (1st IDP Alignment Meeting)	Section 53 and 63 of MFMSA	IDP Manager- Municipal Manager	<b>July – August 2023</b>
	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 2024/2025 Draft IDP Framework and Process Plan to Council	The Council confirm the process to be followed in relation to the fifth generation of the IDP before it is submitted to COGTA	IDP Manager – Municipal Manager	<b>End of July 2023</b>
	Submission of the 2024/2025 Final IDP Framework and Process Plan to COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP Manager - Municipal Manager	<b>August 2023</b>
<b>Analysis Phase</b>	Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality To solicit new issues from the community	IDP Manager and the Office of the Mayor/Speaker	<b>September - October 2023</b>
	First Quarter Performance Report	In compliance with Performance Regulation	IDP/PMS and Office of The Municipal Manager	
	Submission of key issues raised by the public to relevant departments (both internally and externally)	To effect the process of prioritization and seeking strategic partnership on matters of common interest	IDP Manager- Municipal Manager	<b>Mid-October - November 2023</b>
	1 <sup>st</sup> IDP Stakeholders Forum	To discuss issues raised during the IDP Roadshows	IDP Manager and the Office of The Municipal Manager	



PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager – Municipal Manager	<b>November 2023</b>
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager- Municipal Manager	<b>November 2023</b>
	Tabling and Submission of Mid-Year Budget and Performance Assessment to Council, National & Provincial Treasury	To report on the performance in terms of budget and achievement of performance targets and make recommendations for adjustment budget	MM, CFO & IDP/PMS Manager	<b>25 January 2024</b>
	Mid-Year Performance Assessments for the 2023-2024 SDBIP	In order to reflect any possible shift in the budget during the adjustment budget	IDP Manager- Municipal Manager	<b>January 2024</b>
<b>Projects Phase</b>	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	<b>December 2023</b>
	Draft budget is compiled	Define Service Delivery objectives for each function for recommendations to council	IDP M/MM/CFO/HODs	<b>January-February 2024</b>
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/Municipal Manager	<b>February 2024</b>
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/Municipal Manager	<b>March 2024</b>
<b>Integration Phase</b>	Integrate programs and projects	Identify areas and sector plans that need integration in order to share the scarce resources and to forge alignment and synergies	IDP Manager/Municipal Manager and all Departments	<b>February-March 2024</b>
	Table Draft Budget and Budget Related Policies, IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	<b>March 2024</b>
<b>Approval Phase</b>	Annual review of budget related policies and bylaws	To review budget related policies and bylaws in order to accommodate changes in legislation	CFO	<b>March 2024</b>

PHASE	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Table Draft Budget and Budget Related Policies, IDP/SDF and SDBIP	For Council's recommendations and approval	IDP Manager/Municipal Manager/CFO	March 2024
	Table the risks policies and draft risk register to Council	For Council's recommendations and approval	Risk Manager/Municipal Manager	March 2024
	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 2024
	Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP	To obtain input from the communities	Council	April 2024
	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 2024
	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 2024
<b>Approval Phase</b>	The Mayor tables the IDP/Budget/SDF/SDBIP/PM S 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 2024
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	June 2024

	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	<b>July 2024</b>
	Performance Agreements	Include risk Management responsibilities in Performance Management Agreements	Risk Manager/Municipal Manager	<b>July 2024</b>
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA)	Compliance	Mayor/MM	<b>End July 2024</b>
	Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website	For accountability and transparency	PMS	<b>August 2024</b>

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

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025														
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun	Jul		
<b>Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2024/25 ( IDP Alignment 1st Meeting)</b>	Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/O PMS Process	All stakeholders	3 <sup>rd</sup> week	Process Plan approval by Council													
<b>Ward Based Plan</b>	Development of a situational analysis of the WBP per ward				WBP situational analysis per ward												
<b>IDP Alignment Committee 2nd Meeting</b>		Manager: Strategic Support Services		2 <sup>nd</sup> IDP Alignment Meeting													

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025													
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	
<b>Prepare Process Plan for Annual IDP/Budget/ OPMS &amp; SDF review</b>	Prepare the draft IDP/ PMS process plan for Exco's approval	Office of the Municipal Manager	2 <sup>nd</sup> week of July to End August													
<b>Submission of the 2023-2024 IDP to the new Council for amendments if any and further submit the Draft IDP Process Plan for comments</b>	To allow the new Council to engage with the IDP/SDF so as to confirm the extents into which it addresses their new mandate	Office of the Municipal Manager		End August												
<b>Submission of draft IDP</b>	In order to allow Cogta an opportunity to		End July	End August												

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025														
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024		
Process Plan to COGTA	comment on the Draft Process Plan																
Advertise the draft Process Plan on media		Manager: Strategic Support Services		1 <sup>st</sup> week													
IDP alignment Committee 3 <sup>rd</sup> meeting to discuss comments from COGTA	Aligning of Process Plan with that of Local municipalities	Local municipalities and Harry Gwala District Municipality			2 <sup>nd</sup> week Sept. 2023												
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager		August 2023													
1 <sup>st</sup> IDP Representative Forum	To discuss key issues that relates to Sector departments	MM/ Manager: Strategic Support Services			1 <sup>st</sup> Sector Department												

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025														
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024		
	so as to influence their decisions				meeting												
<b>Submission of the 2023-2024 Draft Annual Report and AFS to the AG</b>		Finance Dept./ Manager: Strategic Support Services		4 <sup>th</sup> week													
<b>Submission of the 1<sup>st</sup> quarter report for the 2024/2025 FY</b>		All Depts/ Manager: Strategic Support Services					By 10 <sup>th</sup>										
<b>IDP steering committee</b>	Identify sector plans and planning cycles and	Office of the Municipal Manager															

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025														
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024		
	identify entry point for alignment																
<b>IDP Key elements</b>	Analysis of the IDP perspective	Office of the Municipal Manager					Analysis of the IDP perspective										
<b>IDP/SDF/Budget/Annual Report Roadshows</b>	Roadshows/ tabling of the Annual Report by MPAC Chair	Council & administration						2 <sup>nd</sup> week									



Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025															
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024			
<b>Harry Gwala DM Sector Department meeting</b>	To ensure alignment and identification of gaps for alignment with IDP/SDF/Budget	Harry Gwala DM and all LMs									1 <sup>st</sup> week							
<b>IDP Steering Committee meeting and compilation of reports to be sent to both the steering committee &amp; government depts..</b>	Tabling of all challenges to the steering committee for budgeting purposes	Office of the Municipal Manager/ Manager: Strategic Support Services									2 <sup>nd</sup> week							

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025															
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024			
<b>Submit to Council, Provincial, National Treasury and Cogta and publicise final 2023-2024 Annual Report</b>	Submit to Council the 2023-2024 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/ Manager: Strategic Support Services									2 <sup>nd</sup> week							
<b>Review Budget, HR and PMS policies</b>	To influence performance in the last half of the financial year	All Departments/Council									2 <sup>nd</sup> week							
<b>IDP Alignment</b>	To ensure that all IDPs are fully aligned.	Harry Gwala and all LMs									2 <sup>nd</sup>							

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025														
			July 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024		
Committee 3 <sup>rd</sup> meeting to discuss DGDP	aligned with the DGDP										December 2024						
Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to review the strategies	Office of the Municipal Manager										2 <sup>nd</sup> week					

**2024/2025 IDP GENERIC PROGRAMME WITH TIMEFRAMES**

Table 2: IDP Generic Programme with Timeframes

<b>Submission of the Oversight Report to Council</b>	<b>As per circular 63 of MFMA</b>	<b>All Depts</b>													
<b>Mid-Year Budget/SDBIP adjustment</b>	Ensure proper alignment between the Mid-Year budget and SDBIP	Office of the Municipal Manager/Finance Department							End of Jan. 2024						
<b>Prepare IDP/Budget/SDF and PMS for review process</b>	A special focus is given to the strategic or 3 year implementation plan in the IDP	Office of the Municipal Manager/All departments													
<b>Action Plan to address AG queries</b>	Prepare an action plan to address PMS issues from AG	Office of the Municipal Manager/PMS Officer							1 <sup>st</sup> week						

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

Activity	Deliverables	Responsible Department	TIMEFRAMES 2024 TO 2025												
			July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024
	community participation processes														
<b>Adopt IDP, Budget/ PMS and SDF</b>	Aligned Strategic Plans	Council													
<b>Approval of SDBIP</b>	Implementation Plan	Hon Mayor													
<b>Implementation of SDBIP and signing of performance agreements and publicising</b>	Implementation	All Departments													

### 3. WHAT ARE THE KEY CHALLENGES?

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

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

**Table 1: Key Development Challenges**

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

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		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
		Inadequate measures for Financial Sustainability	Attract international investors to invest within the municipality to generate revenue base through rates.
		Delays in acquisition of goods And services negatively affect Service delivery	Proper implementation of SCM Policies/Regulations. Continuous Training of SCM Policies

No.	KPA	KEY CHALLENGE	STRATEGY TO UNLOCK KEY CHALLENGE
		<p>Non-recovery of cost of Providing services</p>	<p>Perform annual verification of Developed properties and compare tariffs with volume of refuse collected and revise tariffs of charges for other services.</p>
		<p>Delays from the departments in submitting projects that need to implemented in the procurement plan.</p>	<p>Engage with relevant stakeholders, such as department heads, project managers, finance personnel, and end-users, to gather input and understand their procurement requirements.</p>
		<p>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.</p>	<p>Establish clear communication channels with creditors to ensure that accurate and complete invoices are submitted.</p>
		<p>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.</p>	<p>establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.</p>
		<p>Identification and verification: Identifying and verifying Individuals who</p>	<p>Provide clear guidelines and support to applicants to ensure accurate and</p>

		<p>qualify as indigent can be challenging. It requires thorough screening and assessment processes to determine eligibility based on income, assets, and other criteria</p>	<p>complete information is provided.</p>
		<p>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</p>	<p>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.</p>
		<p>Procurement and contracting delays</p>	<p>Improving procurement processes, Contract management, and monitoring of project progress.</p>
		<p>Data collection and accuracy of the information collected(b2b)</p>	<p>Development of reliable data Collection systems, trained personnel, and proper data management practices.</p>
		<p>Highly grant dependency</p>	<p>Devise revenue generating projects for the sustainability of the municipality</p>

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

		officers must navigate public perception and handle feedback effectively.	dialogue with the public helps build trust and transparency.
		Data collection and accuracy of The information collected(b2b)	Development of reliable data collection systems, trained personnel, and proper data management practices.
		Procurement and contracting delays	Improving procurement processes, contract management, and monitoring of project progress.
3.1.6	Spatial and Environmental Planning (Cross Cutting Intervention)	Unsustainable development practices	Increase Public Participation Programmes to educate communities about the importance of adhering to development practices
		Shortage of staff within planning	Capacitate the Department of Development and Town Planning by Appointing skilled personnel.
		Insufficient measures towards Recycling of waste	Explore waste management projects for job creation and revenue enhancement.
		Non-compliance with Regulations	Esure that proposed structures comply with relevant building codes, regulations, and standards

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

**SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT: 2024/25**  
**ADMINISTRATION UNIT**

Table 2: Combined SWOT analysis of NDZ LM

<b>SWOT ANALYSIS: CORPORATE AND SUPPORT SERVICES DEPARTMENT</b>		
<b>ADMINISTRATION UNIT</b>		
<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>ACTION PLAN</b>
<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• Sufficient provision of cleaning material</li> <li>• Provision Security Services</li> <li>• Telephone Management Policy</li> <li>• Telephone Management system (MAN 3000)</li> <li>• CCTV Cameras Installed</li> </ul>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• Insufficient capacity to properly monitor and manage the supply of cleaning material.</li> <li>• Insufficient Budget to cater for Security demands.</li> <li>• Non-adherence to Telephone Management Policy</li> <li>• Under utilisation and poor monitoring of the Telephone Management System</li> <li>• No Integration between CCTV Cameras in Municipality Site</li> </ul>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• Appoint Stores Management Clerk</li> <li>• Conduct analysis to determine the best methods of providing Security at minimum cost</li> <li>• Workshop staff on Telephone Management and Reset Telephone pins and issue new pins to all employees and Councillors to improve accountability</li> <li>• Retrieve print out reports on monthly basis and apply consequence management.</li> </ul>

ICT	ICT	ICT
<ul style="list-style-type: none"> <li>• Firewall for controlling internet traffic.</li>   <li>• ICT Steering Committee</li> <li>• Security Officer</li>   <li>• ICT policies &amp; framework</li>   <li>• Website up and running</li>   <li>• Internet up and running</li>   <li>• ICT asset management register in place</li>   <li>• Manual help desk</li>   <li>• SAMRAS Servers</li> </ul>	<ul style="list-style-type: none"> <li>• Breakable Firewall</li>   <li>• Not capacitated</li> <li>• Staff Capacity</li>   <li>• Non-adherence to ICT Policies</li>   <li>• Update data in the Website</li>   <li>• Slow internet</li>   <li>• Offsite backup facility</li>   <li>• Implementation of help desk system</li>   <li>• Potential Loss of information</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure SDL Certificate is valid</li>   <li>• Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly</li>   <li>• Budget for Training the ICT</li>   <li>• Budget for new positions</li>   <li>• Workshop Staff and enforcement of ICT Policies and Internal Controls</li>   <li>• Ensure data is updated accordingly</li>   <li>• Increase bandwidth to be more faster</li>   <li>• Appoint a Service Provider to provide Offsite backup and allocate budget</li>   <li>• Budget for a Help Desk Clerk and a Help Desk System</li>   <li>• Off-site backup and maintenance</li> </ul>



<p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Records Management policies and plans</li> </ul> <p><b>COMMITTEE</b></p> <ul style="list-style-type: none"> <li>Effective Recording Devices</li> </ul>	<p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Non-compliance with File Plan by other departments, which makes it difficult for Dept. Of Art &amp; Culture to inspect documents</li> <li>EDMRS is not in place</li> <li>Insufficient Storage Capacity</li> </ul> <p><b>COMMITTEE</b></p> <p>Non-utilization of recording devices</p>	<p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Workshop relevant staff on the File management plan</li> <li>Appoint Service provider by 30 June 2023</li> <li>Monitor the construction of Registry Storage Building on monthly basis.</li> </ul> <p><b>COMMITTEE</b></p> <p>Workshop employees on the usage of Recording devices by 30 June 2025</p>
<b>OPPORTUNITIES</b>	<b>THREATS</b>	<b>ACTION PLAN</b>
<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Reduce Telephone costs and improve productivity</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>Skills transfer</li> </ul> <p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Misuse of telephones</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>Fully reliance on service provides</li> <li>No Disaster Recovery Plan</li> </ul> <p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Loss of very important Documents (Security)</li> </ul>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Re-issue and reset all Telephone Management passwords to prevent misuse</li> <li>Include Skills Transfer in the SLA</li> <li>Develop Disaster Recovery Plan</li> </ul> <p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Budget for an offsite storage</li> </ul>

<ul style="list-style-type: none"> <li>Support from the Arts and Culture Department</li> </ul>		system (30 <sup>th</sup> June 2025)
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STRENGTHS	WEAKNESSES	ACTION PLAN
<p><b>HUMAN RESOURCE DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Workplace Skills Plan</li> <li>Employment Equity plan is in place</li> <li>Bursary Policy in place</li> <li>Gapskill online system (Skills audit)</li> <li>Training &amp; Development Policy</li> </ul> <p><b>IPMS POLICY</b></p>	<p><b>HUMAN RESOURCE DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Insufficient Budget</li> <li>Unable to attract designated groups as per the EE Plan</li> <li>Insufficient budget to accommodate all request</li> <li>PDP's for employees are not returned by the departments.</li> <li>Insufficient Budget</li> <li>No Bursary Policy for the Matriculants</li> <li>Not fully Implemented</li> </ul>	<p><b>HUMAN RESOURCE DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Apply for grants from LGSETA and assistance from sister departments</li> <li>Advertise to relevant newspapers/Media platforms relevant to designated groups</li> <li>Request Management/HOD's to rationalise approval of bursary requests</li> <li>HODs to request all staff members to return PDP's to Corporate Services by 30<sup>th</sup> June 2025</li> <li>Request sister departments to provide other trainings</li> <li>Budget for IPMS Officer In 2024/25 FY</li> </ul>
<p><b>OCCUPATIONAL HEALTH AND SAFETY</b></p> <ul style="list-style-type: none"> <li>OHS Committee</li> <li>OHS Policy in place</li> </ul>	<p><b>OCCUPATIONAL HEALTH AND SAFETY</b></p> <ul style="list-style-type: none"> <li>Ineffective OHS Committee</li> <li>Non-compliance with OHS Policy</li> </ul>	<p><b>OCCUPATIONAL HEALTH AND SAFETY</b></p> <ul style="list-style-type: none"> <li>Provide Training for OHS Committee</li> <li>(1)Enforcement of OHS Policy and Regulations</li> </ul>

<ul style="list-style-type: none"> <li>• OHS Risk Assessment Conducted</li> <li>• Evacuation Plan</li> <li>• Medical Assessments are Conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget and stagnation in addressing hazards identified</li> <li>• Non-compliance in municipal buildings</li> <li>• Non-Compliance may lead to labour disputes</li> </ul>	<ul style="list-style-type: none"> <li>• (2) Procure Disclaimer Sign boards</li> <li>• Increase OHS Budget and constantly remind PWBS to attend hazards identified</li> <li>• Send request to PWBS to ensure our buildings comply with Evacuation plan</li> <li>• Develop a list of all newly appointed employees for Medical Assessments</li> </ul>
<p><b>HUMAN RESOURCES MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Annually Reviewed &amp; approved HR Policies</li> <li>• Annually reviewed &amp; approved Organogram</li> <li>• HR Strategy</li> <li>• LLF</li> <li>• Samras system in place for leave and HR Management</li> <li>• Employee Assistance Program Committee in place</li> <li>• Non-existence of Legal Unit</li> </ul>	<p><b>HUMAN RESOURCES MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Non-Compliance</li> <li>• Bloated Organogram</li> <li>• Non-compliance with HR Strategy</li> <li>• LLF Ineffective</li> <li>• Out-dated leave and HR Management system</li> <li>• Ineffective EAP Committee</li> <li>• Shortage of Cabinets</li> <li>• Escalating number of litigations</li> </ul>	<p><b>HUMAN RESOURCES MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Review and Conduct workshops on HR Policies</li> <li>• Review Organogram Annual for Council Approval</li> <li>• Workshop on HR strategy</li> <li>• Provide Training to LLF Members</li> <li>• Request BTO to Fastrack leave Management system into SAMRAS system</li> <li>• Provide training for EAP Committee</li> <li>• Procure cabinets</li> <li>• Fastrack the appointment of Legal Administrator and Legal Manager</li> </ul>

OPPORTUNITIES		THREATS		ACTION PLAN	
<b>HUMAN DEVELOPMENT</b>	<b>RESOURCE</b>	<b>HUMAN DEVELOPMENT</b>	<b>RESOURCE</b>	<b>HUMAN DEVELOPMENT</b>	<b>RESOURCE</b>
<ul style="list-style-type: none"> <li>Support from LGSETA and COGTA</li> <li>Mandatory grant LGSETA</li> <li>GAP Skills System</li> <li>Training &amp; Employment Equity Committee</li> <li>Bursary Policy</li> <li>Provincial SDF Forum</li> </ul>		<ul style="list-style-type: none"> <li>Departments utilizing the training budget for unplanned training</li> <li>Insufficient budget</li> <li>Not accessible</li> <li>Non-submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants.</li> <li>Non-submission of the Employment Equity report may lead to the Municipality being fined.</li> <li>Insufficient budget</li> <li>Non-Attendance into SDF Forum</li> </ul>		<ul style="list-style-type: none"> <li>All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing)</li> <li>Departments to budget for additional training</li> <li>Request constant updates on the system</li> <li>Develop an operational plan with time frames.</li> <li>Develop an operational plan with time frames</li> <li>Increase budget</li> <li>Ensure Attendance at SDF Forum</li> </ul>	
<b>HUMAN MANAGEMENT</b>	<b>RESOURCE</b>	<b>HUMAN MANAGEMENT</b>	<b>RESOURCES</b>	<b>HUMAN MANAGEMENT</b>	<b>RESOURCES</b>
<ul style="list-style-type: none"> <li>Support from SALGA and COGTA</li> <li>Job Evaluation Unit</li> <li>HR policies</li> <li>HR Forum</li> </ul>		<ul style="list-style-type: none"> <li>Delays in response on matters outstanding</li> <li>Non-sitting of JEU</li> <li>Non-compliance with Labour Relations Act which may result in penalties.</li> <li>Non Attendance</li> </ul>		<ul style="list-style-type: none"> <li>Regular follow ups</li> <li>Devise time table of meetings/attendance</li> <li>Develop workshop schedule on HR policies &amp; review HR policies annually</li> <li>Ensure attendance upon receipt of a Notice</li> </ul>	

<b>SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>☞ Qualified Environmental management team.</li> <li>☞ 2 x Licensed waste disposal Sites</li> <li>☞ There are by laws in place that deal with Waste management</li> <li>☞ x registered cemeteries</li> <li>☞ Large Agricultural area (Green environment)</li> <li>☞ Integrated Waste management plan in-place Budget is available</li> <li>☞ Greenest municipality</li> <li>☞ Strong IGR (stakeholders)</li> </ul>	<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>☞ Development of SMMES through recycling</li> <li>☞ Outsourced horticultural services (Town Beautification)</li> <li>☞ Revenue enhancement (illegal dumping charges)</li> <li>☞ Skip bins in place</li> <li>☞ 120 work opportunities from EDTEA (eradication of alien plants)</li> <li>☞ Licencing of 1 x new landfill sites.</li> </ul>
<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>• Credible reviewed Human Settlement Plan Sector Plan exists</li> <li>• Availability of Land for future development</li> <li>• Strong IGR (stakeholders)</li> <li>• Qualified human settlement management team</li> <li>• Compliance with NHBRC on all human settlement project</li> </ul>	<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>☞ Access to grant funding</li> <li>☞ Intergovernmental relations to increase funding</li> <li>☞ SMME development and transfer of skills</li> <li>☞ Review of Human Settlement Plan</li> <li>☞ OSS interventions</li> <li>☞ Improved quality of living through Human settlement projects</li> </ul>
<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Operation and Maintenance Plan in Place</li> <li>• 36 Months plant hire contract for roads development and maintenance.</li> <li>• Important transportation routes such as R617 and R612 linking the Dr NDZ with the neighboring municipalities and Lesotho</li> </ul>	<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Upgrading of gravel roads within major towns to asphalt surfacing</li> <li>• Construction of gravel access roads in rural areas</li> <li>• Purchasing of relevant equipment – vehicles and construction plant</li> <li>• SMME development and transfer of skills</li> </ul>

<ul style="list-style-type: none"> <li>• Municipal road network interlinks villages across the entire Municipality</li> <li>• Repairs and maintenance budgets</li> <li>• Municipality owns construction plant</li> </ul>	<ul style="list-style-type: none"> <li>• Enabling environment for economic development</li> <li>• Establishment of roads unit</li> <li>• Training of EPWP participants in roads construction and operating of yellow plants</li> </ul>
<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• 98% to universal Access</li> <li>• Access to INEP funding</li> <li>• Electrification of infill areas</li> <li>• Maintenance of existing Streets lights</li> <li>• Qualified Personnel</li> <li>• 7 x backup Generators on Municipal buildings.</li> </ul>	<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• Enabling environment for economic development</li> <li>• Improving quality of life</li> <li>• Installation of new Solar powered street lights.</li> <li>• installation of energy saving Battery's on municipal buildings.</li> </ul>
<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Qualified and dedicated team within the organization</li> <li>• Stakeholder engagement when it comes to planning and implementation of projects.</li> <li>• Transparency when dealing with Infrastructure projects.</li> <li>• All infrastructure projects are part of council approved IDP and Budget.</li> <li>• Council approved EPWP Policy in-place</li> <li>• Invoices of service providers are paid within 30days</li> <li>• implementation of labour intensive projects</li> </ul>	<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Developed procurement plans, SDBIP to support planning and implementation.</li> <li>• Intergovernmental relations to increase funding</li> <li>• Internship programs to build capacity.</li> <li>• SMME development and transfer of skills</li> <li>• Trained staff on Labour intensive programme.</li> <li>• Job creation through infrastructure development</li> </ul>

<p><b>COMMUNITY AMENITIES</b></p> <ul style="list-style-type: none"> <li>• Within 15 ward each ward has more than 1 community hall.</li> <li>• All Sports infrastructure are developed to DSR standards.</li> <li>• Development of early child hood development centers</li> <li>• Repairs and maintenance budgets</li> <li>• Annual condition assessment</li> </ul>	<p><b>COMMUNITY AMENITIES</b></p> <ul style="list-style-type: none"> <li>• Support from DSR for implementation of sports infrastructure projects</li> <li>• EPWP incentive grant support, Job Creation.</li> <li>• Improved social cohesion</li> <li>• Sports development</li> <li>• SMME development and transfer of skills</li> </ul>
<p style="text-align: center;"><b>WEAKNESSES</b></p>	<p style="text-align: center;"><b>THREATS</b></p>
<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Outdated municipal by-laws</li> <li>• Lack of resources waste refuse trucks skip bins</li> <li>• Insufficient human resource</li> <li>• Lack of development and maintenance of landfill sites</li> <li>• Lack of recycling initiatives (Environmental education)</li> <li>• Inadequate recycling awareness campaign</li> <li>• Lack of implementation of environmental management plan</li> <li>• Insufficient human resources</li> <li>• Lack of community awareness on environmental issues and Unauthorized developments</li> </ul>	<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Illegal Dumping</li> <li>• Possible pollution</li> <li>• Community unrest</li> <li>• Unstable waste collection</li> <li>• Increase in health and environmental hazards</li> <li>• Financial loss</li> <li>• Possible litigation against the municipality</li> <li>• Non-compliance with NEMA (National Environmental Management Act)</li> <li>• Tarnished image of the municipality</li> <li>• Veld fires</li> <li>• Non-compliance with environmental legislation</li> <li>• Compromised Service Delivery</li> <li>• Disturbance of ecosystem</li> <li>• Environmental Degradation             <ul style="list-style-type: none"> <li>-Soil erosion</li> <li>-alien invasive plants</li> <li>-Loss of vegetation</li> <li>-loss of habitat</li> <li>-water shortages</li> </ul> </li> <li>• Air Pollution</li> </ul>

	<ul style="list-style-type: none"> <li>• Over-utilization of natural resources</li> <li>• Health hazards</li> </ul>
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Reviewal of municipal waste management by-law</li> <li>• Procurement of skip loader truck and skip bins</li> <li>• Input posts on review of organogram - waste officer</li> <li>• To review and implement an integrated waste management plan.</li> <li>• To finalise the study and Environmental Impact Assessment on suitable land for landfill site ( Final report has been submitted to the compitant Authority for approval)</li> <li>• Continuous awareness campaigns on waste management to all wards</li> <li>• Source funding for the implementation of environmental management plan</li> <li>• Implementation of environmental education programmes (Targeting schools and communities)</li> <li>• Eradication of alien plants in partnership with Environmental Forest and fishery</li> <li>• To include posts for review in the organogram 4 positions</li> <li>• To conduct awareness campaign to communities on environment issues and on unauthorized developments</li> </ul>	
<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>• Over reliance on department of human settlements for funding</li> <li>• Delays in progressing through the various stages of planning</li> <li>• -approved by human settlements</li> <li>• Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented</li> <li>• Insufficient support from the District Municipality in commitment to bulk services</li> <li>• Inadequate implementation of human sector plans</li> <li>• Lack of development of housing needs register</li> </ul>	<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>• Compromised service-delivery</li> <li>• Tarnished image of the municipality</li> <li>• Community unrest</li> <li>• Financial loss (Allocations)</li> <li>• Failure to deliver housing developments</li> <li>• High number of informal settlements</li> </ul>



<ul style="list-style-type: none"> <li>• Inadequate housing consumer education</li> <li>• Delays in obtaining land for human settlement development for township establishment</li> <li>• Effects of COVID-19 Pandemic</li> <li>• Inadequate zoning processes</li> <li>• Poor performance by service providers</li> <li>• Possible subcontracting disputes (Amadela-ngokubona)</li> <li>• Ineffective housing forum</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Obtaining land registration for development of human settlements for Himeville (Deeds office)</li> <li>• Development of housing needs register - Service provider has been appointed to develop housing needs register.</li> <li>• To conduct housing consumer education to communities</li> <li>• Continuous engagement with relevant stakeholders             <ul style="list-style-type: none"> <li>-human settlements meetings</li> </ul> </li> <li>• Review and implement housing sector plan</li> </ul>	
<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Poor maintenance of roads infrastructure.</li> <li>• Lack of licensed gravel materials quarry.</li> <li>• Majority of rural roads are gravel</li> <li>• Aging infrastructure</li> <li>• Maintenance plan not workshopped to employees</li> <li>• Lack of resources             <ul style="list-style-type: none"> <li>-human capacity</li> <li>-road construction plant</li> <li>-vehicles</li> </ul> </li> <li>• Insufficient maintenance and repairs budget</li> <li>• Large geographical area</li> </ul>	<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Community unrest</li> <li>• Loss of revenue</li> <li>• Overstatement of assets</li> <li>• Tarnished municipal image</li> <li>• High eventual maintenance costs</li> <li>• Vandalism</li> <li>• Compromised service delivery</li> <li>• Loss of existing and potential investors</li> <li>• Unreliable infrastructure</li> </ul>

<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Development of infrastructure maintenance plan</li> <li>• To workshop the infrastructure maintenance plan to Council and Management</li> <li>• To include posts during the review of the organogram             <ul style="list-style-type: none"> <li>- Road foreman</li> <li>- Yellow Plant Operators</li> <li>- Roads artisans</li> </ul> </li> <li>• Source funding for additional plant and equipment</li> </ul>	
<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• The municipality is not an Accredited electricity provider</li> <li>• Insufficient street lighting</li> </ul>	<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• Loss of revenue</li> <li>• Increase crime statistic</li> </ul>
<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Delays in Council prioritization of projects and MIG registration</li> <li>• Inadequate involvement of project stakeholders</li> <li>• Late appointments of service providers</li> <li>• Inadequate monitoring of SLA's</li> <li>• Land ownership             <ul style="list-style-type: none"> <li>-Land Challenges</li> </ul> </li> <li>• Covid-19 Pandemic</li> <li>• Adverse weather conditions</li> <li>• Late submission of invoices by service providers</li> <li>• Poor performance of service providers</li> <li>• Delays in obtaining of network planning reports from Eskom</li> <li>• Bid committees not sitting timeously</li> <li>• Delays in commencement, implementation and completion of projects</li> <li>• Appeals from other service providers regarding awarded projects</li> </ul>	<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Withdrawal of grant funding</li> <li>• Compromised service-delivery</li> <li>• Tarnished image of municipality</li> <li>• Modified audit opinion</li> <li>• Non adherence to Procurement Plans</li> <li>• Fruitless and wasteful expenditure</li> <li>• Community unrest</li> <li>• Inability to fully spend</li> </ul>

<ul style="list-style-type: none"> <li>• Lack of resources from contractors to start projects             <ul style="list-style-type: none"> <li>-Fleet</li> <li>-Tools of trade</li> </ul> </li> <li>• Inadequate zoning processes</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• To finalize the project list by the end of August for the following year.</li> <li>• Revival of project steering committees.             <ul style="list-style-type: none"> <li>-To hold monthly meetings with PSC members.</li> </ul> </li> <li>• Finalization of designs and tender processes 3 months before end of financial year</li> <li>• To communicate the timeframes for submissions of invoices during the inception meeting.</li> </ul>	
<p><b>COMMUNITY AMENITIES</b></p> <ul style="list-style-type: none"> <li>• High net asset value of municipal amenities.</li> <li>• Insufficient budget for maintenance of community amenities.</li> <li>• Low ownership level of community assets by local communities</li> </ul>	<p><b>COMMUNITY AMENITIES</b></p> <ul style="list-style-type: none"> <li>• High vandalism of community amenities</li> <li>• Loss of hiring revenue</li> </ul>
<p><b>EPWP</b></p> <ul style="list-style-type: none"> <li>• Failure to Recruitment EPWP Participants in line with EPWP guideline</li> <li>• Outdated profiling reports from war rooms are used to select EPWP participants</li> <li>• Non-participation of sector departments in war room (social development)</li> <li>• Inadequate functionality of war rooms</li> <li>• Lack of induction of councillors on EPWP</li> <li>• Ineffective use of attendance register (EPWP)</li> <li>• Insufficient monitoring of EPWP programme</li> <li>• Daily Supervision only done to participants based in Creighton Offices</li> </ul>	<p><b>EPWP</b></p> <ul style="list-style-type: none"> <li>• Recruitment process may not be fair</li> <li>• None compliance with recruitment policy</li> <li>• None compliance with EPWP guideline</li> <li>• Financial Loss</li> <li>• Community unrest</li> <li>• Failure to manage EPWP programme</li> </ul>

<ul style="list-style-type: none"> <li>• Large geographical area</li> <li>• Inadequate human capacity</li> <li>• Lack of internal EPWP project steering committee</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Induction of council, war rooms and EPWP participants</li> <li>• To workshop councillors on EPWP</li> <li>• To appoint an EPWP supervisor through an EPWP grant</li> <li>• To establish the EPWP project steering committee</li> </ul>	

LED & TOURISM SWOT ANALYSIS	
STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>• Gateway to Lesotho;</li> <li>• Established and functional LED &amp; Tourism Forums (sit Quarterly);</li> <li>• Budget for LED &amp; Tourism programs;</li> <li>• Established ward Agricultural committees;</li> <li>• Reviewed LED strategy;</li> <li>• Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED &amp; Tourism Unit, EDTEA, DARD, HGDA etc);</li> <li>• Developed adopted SMME support policy;</li> <li>• Developed database of SMMEs (updated regularly);</li> <li>• Quarterly meetings with Emerging Contractors and Suppliers;</li> <li>• Ownership of Rail Tourism product;</li> <li>• The municipality boasts a world class tourism structures and as a tourist destination;</li> <li>• Rail Tourism and Cultural Tourism;</li> <li>• Tourism Brochures and Maps developed;</li> <li>• Functional Community Tourism Organization.</li> <li>• Renowned for hosting major tourism events</li> </ul>	<ul style="list-style-type: none"> <li>• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, PRIVATE SECTOR, DOT, Emerging farmers, Committee of informal traders, committee for Fashion designers;</li> <li>• Corridor to Lesotho;</li> <li>• Established partnership with Mokhotloug District;</li> <li>• Transnet Properties in Underberg and Donnybrook;</li> <li>• Funding from external Public Private partners (Operation Vula etc);</li> <li>• Investment promotion;</li> <li>• Potential Investment for unavailable services (e.g Hospitals &amp; Agricultural School);</li> <li>• LED, Tourism &amp; Investment Summit.</li> </ul>

WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>• Unsustainable funded LED projects;</li> <li>• Poor Road Infrastructure;</li> <li>• Poor network – impacts negatively to ecommerce -emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents;</li> <li>• Lack of Business Management Skills for SMMES –</li> <li>• No revenue generated through certain municipal assets.</li> </ul>	<ul style="list-style-type: none"> <li>• Organized structures conspiring against municipal projects and programs.</li> <li>• Disregarding legislative frameworks by foreigners occupying shops and supermarkets.</li> <li>• Lack of understanding of the SDF by Traditional Leaders.</li> <li>• Poaching &amp; Crossborder Crime</li> <li>• Public Service delivery protests scare investors</li> <li>• Transnet Houses at Donnybrook and Underberg Railway Station (Invasion of houses and railway station)</li> </ul>

SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING)	
STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>• SPLUMA By-law is in place;</li> <li>• All approval structures (MPT and MAO) are in place and functional;</li> <li>• Adopted Municipal SDF is in place and is reviewed annually in line with the legislation;</li> <li>• Single Land Use Scheme is in place and is being implemented.</li> <li>• Focused long-term planning to develop towns and rural areas;</li> <li>• Building Plans Management System has been installed and is functional to improve record keeping;</li> <li>• The Ukhahlamba Drakensberg World Heritage Site is a significant tourism asset;</li> <li>• Productive and aesthetically pleasing natural environment for agriculture and tourism.</li> </ul>	<ul style="list-style-type: none"> <li>• The municipality serves as a gateway between South Africa and the Kingdom of Lesotho;</li> <li>• The municipal SDF and District plans have identified Bulwer as an emerging municipal development node and primary node respectively;</li> <li>• Arable land with potential for agricultural activities;</li> <li>• Unlocking of land through subdivision for commercial and industrial purposes.</li> </ul>
WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>• Development and Town Planning Department is under-capacitated;</li> <li>• Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas;</li> <li>• Unavailability of municipal owned land in Underberg and Donnybrook for development.</li> </ul>	<ul style="list-style-type: none"> <li>• Health hazard resulting from informal and unplanned development;</li> <li>• Unauthorised buildings, land uses and non-complying businesses;</li> <li>• Land invasion on municipal owned land;</li> <li>• Conflict between municipality and Traditional leaders on land development;</li> <li>• Development pressure towards the World Heritage Site.</li> </ul>

SWOT ANALYSIS: FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	
STRENGTHS	OPPORTUNITIES
<p><b>REVENUE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Revenue management policies and bylaws are in place.</li> <li>• Policies to be reviewed and approved with budget</li> <li>• Financial management system in place (SAMRAS).</li> <li>• Minimum human resource requirement in place.</li> <li>• Consolidated Valuation roll is in place.</li> <li>• Attorneys to assist with revenue collection has been appointed</li> <li>• Speed points for payment of rates and other services</li> <li>• Trained revenue officials to meet minimum requirements</li> </ul> <p><b>SUPPLY CHAIN MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Updated policies are in place and implemented to ensure compliance with SCM Regulations.</li> <li>• Supply Chain Management Procedure manual is in place.</li> <li>• Properly constituted Bid committees are in place.</li> <li>• Participation on ongoing quarterly awareness to local business forums.</li> <li>• Minimum human resource</li> <li>• Participation to treasury transversal contract</li> <li>• Contract Register is in place and being monitored on a monthly basis</li> </ul> <p><b>ASSET AND FLEET MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Policies are in place and implemented.</li> <li>• GRAP compliant asset register is in place with monthly reconciliations.</li> <li>• Asset verifications are performed.</li> <li>• Insurance and vehicle tracking system in place.</li> </ul>	<p><b>REVENUE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Review of the revenue enhancement strategy to identify new sources of income.</li> <li>• Implementation of client citizen portal</li> <li>• Implementation of Debt Management System</li> <li>• Participation of Leadership and Management in revenue collection</li> </ul> <p><b>SUPPLY CHAIN MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Implementation of cost containment measures</li> <li>• Implementation of web SCM Module.</li> <li>• Review of SCM infrastructure policy</li> <li>• Implementation of E- tender</li> <li>• Approval and implementation of Contract Management Policy</li> </ul> <p><b>ASSET AND FLEET MANAGEMENT</b></p> <p>Disposal or development of available municipal land.</p> <ul style="list-style-type: none"> <li>• Disposal of old or redundant assets.</li> <li>• The use of updated technology for barcoding and verification of assets.</li> </ul>

<p><b>EXPENDITURE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Policies are in place and implemented.</li> <li>• SAMRAS expenditure module is in place.</li> <li>• Online banking system in place.</li> <li>• Access controls in place for SAMRAS.</li> <li>• Effective manual document management system in place.</li> <li>• Compliance with MFMA payment requirements (within 30 days).</li> <li>• Adequate human resources.</li> <li>• Bi-annual verification of employees</li> </ul> <p><b>BUDGET &amp; FINANCIAL REPORTING</b></p> <ul style="list-style-type: none"> <li>• Budget policies are in place and implemented.</li> <li>• SAMRAS budget module is in place.</li> <li>• Budget is aligned to the IDP and procurement plan.</li> <li>• MFMA compliant.</li> <li>• Support from Provincial Treasury and COGTA.</li> <li>• Monthly reconciliations are prepared for all units.</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of Asset Management committee.</li> <li>• Allow interns to drive in cases where vehicles are available but there are no drivers.</li> <li>• Procurement of online trip authorization system.</li> <li>• Implementation of Asset Module</li> </ul> <p><b>EXPENDITURE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Procurement and implementation of electronic document management system.</li> <li>• Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders</li> </ul> <p><b>BUDGET &amp; FINANCIAL REPORTING</b></p> <ul style="list-style-type: none"> <li>• Preparation of quarterly financial statements.</li> <li>• Continuous capacity building on preparation of Budget and financial statements/ reporting requirements.</li> <li>• Clean Audit Opinion</li> </ul>
<p><b>WEAKNESSES</b></p>	<p><b>THREATS</b></p>
<p><b>REVENUE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Under collection of billed revenue</li> <li>• No inhouse legal unit</li> <li>• Lack of training of revenue officials on SAMRAS and on revenue collection</li> <li>• Lack of benchmarking and research on revenue management with other municipalities</li> <li>• Reliance on manual processes</li> </ul>	<p><b>REVENUE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Lack of willingness of ratepayers to pay.</li> <li>• Non-payment for services by government departments.</li> </ul>

- 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.



<p><b>ASSET AND FLEET MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Vacancies within the asset and fleet management units (one official)</li> <li>• Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses.</li> <li>• Shortage of space for returned assets</li> <li>• Shortage of vehicles, plant &amp; machinery to deliver services</li> <li>• Shortage of equipment to monitor vehicles after hours.</li> <li>• Non-adherence to Fleet and Asset Management Policies</li> <li>• Shortage of officials to monitor vehicles on other sites.</li> <li>• Lack of implementation of consequence management processes.</li> <li>• Shortage of mechanic skills and workshop to do minor services.</li> <li>• Shortage of equipment for car wash (especially plant and machinery)</li> </ul> <p><b>BUDGET AND FINANCIAL REPORTING</b></p> <ul style="list-style-type: none"> <li>• Incorrect use of other votes</li> <li>• Unrealistic budgeting</li> <li>• Lack of monitoring of provisional costs and shadows</li> <li>• Underspending of capital budget (below 85%)</li> <li>• Reliance on Finance system vendor to address minor errors</li> <li>• Shortage of UPS to avoid loss of data when there is loadshedding.</li> <li>• Ongoing reliance on reserves to fund capital budget</li> <li>• Lack of cooperation by ender user departments on submission of reports and requested information from BTO.</li> </ul> <p><b>EXPENDITURE MANAGEMENT UNIT</b></p> <ul style="list-style-type: none"> <li>• Non-implementation of unclaimed monies policy</li> </ul>	<p><b>ASSET AND FLEET MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Litigation against the municipality due reckless and negligent driving.</li> <li>• Natural disasters with negative impact on municipal assets</li> <li>• Inadequate security for assets (movable and immovable) within the community and related vandalism.</li> <li>• Inadequate insurance cover</li> </ul> <p><b>BUDGET AND FINANCIAL REPORTING</b></p> <ul style="list-style-type: none"> <li>• Decrease on grants</li> </ul> <p><b>EXPENDITURE MANAGEMENT UNIT</b></p> <ul style="list-style-type: none"> <li>• Ongoing Increase on fuel</li> </ul>
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<ul style="list-style-type: none"><li>• Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space.</li><li>• Delays on finalisation of implementation for SCM Module which results in delays on payment of invoices.</li><li>• Lack of communication within department which results on delays on payment of suppliers.</li><li>• Escalation of employee related costs and operating expenditure.</li><li>• Ongoing increase on security services costs</li><li>• Ineffective communication between Payroll and HR (timely communication of pertinent payroll information).</li><li>• Inaccurate leave balances.</li><li>• Non-adherence to the spirit or objectives of cost containment measures.</li></ul>	<ul style="list-style-type: none"><li>• Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality</li></ul>
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SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>• Functional War Rooms</li> <li>• Functional Ward Committees &amp; a fully-fledged Public Participation Unit responsible for public participation programmes</li> <li>• Ambitious Communications unit personnel responsible for marketing the municipality as a brand</li> <li>• An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members.</li> <li>• Effective Risk and Internal Audit Units</li> <li>• Effective monitoring of performance management by Internal Audit Unit</li> <li>• Reporting of internal audit reports to APAC on a quarterly basis</li> <li>• Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units.</li> <li>• Appointment of a Independent Risk Management Chairperson and Risk Champions</li> <li>• Fully effective Risk Management Committee</li> <li>• Effective Risk Champions Committee that sits on a quarterly basis</li> <li>• Management fully responds to recommendations by Internal Audit</li> <li>• Timeously responding to Auditor General's queries.</li> <li>• Fully Implementation of Auditor General's Action Plan</li> <li>• Low staff turn-over at a Management Level</li> </ul>	<ul style="list-style-type: none"> <li>• Potential to be used a model municipality for social cohesion&amp; unity as the municipality accommodates different ethnic groups.</li> <li>• Politically stable</li> <li>• Financially stable</li> <li>• Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development</li> <li>• Youthful and properly qualified personnel</li> <li>• Active and vibrant public participation through partnership with Underberg and Himeville Ratepayers and Residents Associations.</li> <li>• Completion of Sani pass road to enhance economic opportunities</li> <li>• Signing of twinning agreements between the Republic of South Africa and Lesotho.</li> </ul>

<ul style="list-style-type: none"> <li>• Open communication between AG, APAC and MPAC</li> </ul>	
<p><b>WEAKNESSES</b></p>	<p><b>THREATS</b></p>
<ul style="list-style-type: none"> <li>• Lack of enforcement of municipal bylaws</li> <li>• Lack of a local radio station to disseminate information</li> <li>• Lack of database for stakeholders</li> <li>• Lack of resources e.g. vehicle to attend different municipal programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Unresolved service delivery issues may lead to violent service delivery protests</li> <li>• Geographic features of the municipality poses negative impact on flow of information.</li> <li>• Poor network connections within the municipal jurisdiction</li> </ul>

**Table : 54 Good Governance SWOT Analysis**

#### 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-monev*

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

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

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

Dr Nkosazana Dlamini Zuma Spatial Development Framework (SDF) identifies important nodes such as the Municipal Development Node (Bulwer and Underberg), Community Development node (Himeville, Creighton and Donnybrook), Settlement Development nodes

(Centocow, Pholela and Richenau), Rural Service Nodes (Hlanganani) and Tourism Nodes (Sani Pass, Bushmens Nek and Cobham). These nodes have different functions or roles in the development of NDZ. The direction for future development within Dr Nkosazana Dlamini Zuma has been prioritized along these areas as follow:

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

## 6. HOW WILL OUR PROGRESS BE MEASURED?

The 2024/2025 Draft Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and will be implemented.

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

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

### 1. DEVELOPMENT PRINCIPLES

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

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



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

## 2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

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

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

- ☞ Land Reform
- ☞ Agricultural Reform

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

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

Figure 12: CRDP Components



The CRDP Principles specify the following:

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

### 3. MUNICIPAL DEVELOPMENT GOALS

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

Table 6: Municipal Development Goals

NO.	MDGS	NDZ MUNICIPAL STRATEGY
Goal 1.	Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> <li>☞ To continue facilitating the implementation of the Operation Sukuma Sakhe Programme and other municipal programs (EPWP, CWP, etc)</li> <li>☞ To continue ensuring that the needs of child-headed households and vulnerable children are addressed</li> <li>☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities</li> <li>☞ To contribute towards the development of the Tourism Sector</li> </ul>
Goal 2.	Coordinate and support education in the community	<ul style="list-style-type: none"> <li>☞ Coordinating the relevant education forums</li> <li>☞ School monitoring programs e.g. back to school</li> <li>☞ Learner motivational programs e.g. bursaries, stationery, etc.</li> </ul>
Goal 3.	Promote gender equality and empower women	<ul style="list-style-type: none"> <li>☞ To ensure compliance with the employment equity plan</li> <li>☞ To promote the involvement and skills development of Women, Youth and the Disabled in LED projects and activities</li> </ul>
Goal 4.	Reduce the child mortality rate	<ul style="list-style-type: none"> <li>☞ Working close to the Department of Health and Social Development through Operation Sukuma Sakhe/Phila Mtwana program in ensuring that the child mortality rate is reduced</li> <li>☞ Monitoring of child mortality through Local Aids Council</li> </ul>
Goal 5.	Improved maternal health	<ul style="list-style-type: none"> <li>☞ Working in collaboration with the Department of Health in dealing with maternal health issues</li> <li>☞ Monitoring of child mortality and maternal health through Local Aids Council</li> </ul>
Goal 6.	Combat HIV/AIDS, TB and other diseases	<ul style="list-style-type: none"> <li>☞ Combat HIV/AIDS and other diseases by ensuring the effective functioning of Local Aids Council and Ward Aids Committees</li> </ul>
Goal 7.	Ensure environmental sustainability	<ul style="list-style-type: none"> <li>☞ Develop environmental management plan</li> <li>☞ Enforce the adherence of bylaws</li> <li>☞ Maintain our status as a World Heritage Site through adoption of relevant policies</li> <li>☞ To promote the sustainability and protection of the municipality's natural resources</li> </ul>

NO.	MDGS	NDZ MUNICIPAL STRATEGY
Goal 8.	Develop strategic partnerships for development	<ul style="list-style-type: none"> <li>☞ Embark on Private Public Partnership to improve infrastructure development</li> <li>☞ To improve inter-departmental and external (including IGR) communication</li> <li>☞ Ensure that public participation structures are established, well-capacitated and functional</li> <li>☞ Participation in LED forums</li> </ul>

#### 4. GOVERNMENT PRIORITIES

##### 4.1. NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

Table 7: Alignment of NDZ LM to NDP

NATIONAL DEVELOPMENT PLAN	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY
Create Jobs	<ul style="list-style-type: none"> <li>☞ To create an awareness of the existing tourism and LED opportunities</li> <li>☞ To facilitate the development of local emerging farmers to achieve commercial status</li> <li>☞ To diversify economic opportunities targeting vulnerable groups</li> </ul>
Expand infrastructure	<ul style="list-style-type: none"> <li>☞ To ensure provision of access roads</li> <li>☞ To ensure the provision of electricity/energy within the municipality</li> <li>☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc.</li> <li>☞ To finalise and implement a maintenance plan</li> </ul>
Human resource development	<ul style="list-style-type: none"> <li>☞ To develop and implement a human resource plan</li> </ul>

<b>NATIONAL DEVELOPMENT PLAN</b>	<b>DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY</b>
Inclusive planning	<ul style="list-style-type: none"> <li>☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation</li> <li>☞ Deepen democracy through refined ward community participation</li> </ul>

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#### 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.

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#### 4.3. INTEGRATED URBAN DEVELOPMENT FRAMEWORK

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

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

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##### 4.3.1. CROSS CUTTING ISSUES

- ☞ **Rural-urban interdependency:** The IUDF recognises that the rural and urban areas are interdependent and inter-linked and as such it advocates for an integrated and coordinated approach of the urban and rural areas. It is demonstrated through The



IUDF that urban development is not an alternative to rural development. Both areas are connected through flows of people, and natural and economic resources. A good balance is therefore needed between urban and rural development especially given the interdependencies between the two.

- ☞ **Disaster risk reduction and climate change:** In recent years, South Africa has reflected an increasingly diverse spectrum of disasters and environmental challenges. These include impacts partly attributed to growing urban populations, changing settlement patterns, and climate variability. Urbanisation and growing informality of urban settlements are also putting increased pressure on the natural environment. The IUDF gives direction and calls for consolidated effort to address environmental challenges and disaster risks.
- ☞ **Urban Safety:** Safety is a core human right and a necessary condition for people's well-being, quality of life and for economic development. Safety in public spaces is an essential ingredient to the creation of liveable and prosperous cities. Therefore, urban spaces and facilities need to be designed and managed in a way that promotes community safety and makes citizens feel safe from violence and crime.<sup>1</sup>

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#### 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:

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

**Table 8: 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 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.
5. A skilled and capable workforce to support an inclusive growth path	
6. An efficient, competitive and responsive economic infrastructure network	
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.

NATIONAL OUTCOME	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
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.
12. An efficient, effective and development-oriented public service	Furthermore, it informs programmes and strategies that are responsive to the public needs and implicates contribution towards creating a better environment for the community.
13. A comprehensive, responsive and sustainable social protection system	Dr Nkosazana Dlamini-Zuma Local Municipality is constantly exploring measures to emphasize social development and empowerment of the municipality public through the roll out of
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 9: Alignment of NDZ LM to Delivery Outcome 9

NO.	NATIONAL KEY PERFORMANCE AREA	NATIONAL OUTCOME 9	MUNICIPAL RESPONSES
1.	Municipal Transformation and Institutional Development	Implement a differentiated approach to Municipal Finance, Planning and Support	<ul style="list-style-type: none"> <li>☞ Standard all systems and procedures to be used by the municipality</li> <li>☞ Provide training and support to the existing and new staff</li> <li>☞ Optimize revenue collection,</li> </ul>
2.	Basic Service Delivery and infrastructure	Improve access to basic services	<ul style="list-style-type: none"> <li>☞ Ensure provision of access roads</li> <li>☞ Ensure the provision of electricity/energy within Dr Nkosazana Dlamini-Zuma Local Municipality</li> <li>☞ Ensure the provision of community facilities i.e., community halls and sport-fields</li> <li>☞ Develop and implement a maintenance plan</li> <li>☞ Ensure the maintenance of the municipal roads</li> </ul>
3.	Local Economic Development	Implement the community programme work	☞ 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 through Ward Committees	☞ Dr Nkosazana Dlamini-Zuma Local Municipality has ensured that public participation structures are established, well- capacitated and functional
6.	Financial Viability and Management	Improve Municipal Finance and Administrative Capability	☞ The municipality has reviewed its Revenue Enhancement Strategy and finance policies.
7.	Cross Cutting Intervention	Single Window of Coordination	☞ To improve inter-departmental and external (including IGR) communication

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

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

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

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

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

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##### 4.5.2. SIP 6: INTEGRATED MUNICIPAL INFRASTRUCTURE PROJECT

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

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

4.5.3. SIP 11: AGRI-LOGISTICS AND RURAL INFRASTRUCTURE

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

4.5.4. SIP 13: NATIONAL SCHOOL BUILD PROGRAMME

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

4.5.5. SIP 18: WATER AND SANITATION INFRASTRUCTURE

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

Table 4: SIPs applicable to NDZ LM

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
1. SIP 2: <i>Durban-Free State-Gauteng logistics and industrial corridor</i>	☞ The industrial corridor can help enhance the industrial sector in Dr Nkosazana Dlamini-Zuma Local Municipality. The municipality takes cognizance of the aims in SIP2 i.e. to develop an industrial corridor with improved access to export and import facilities. Dr Nkosazana Dlamini-Zuma Local Municipality aims to align its industrial sector accordingly to take full advantage of the proposed development of the industrial corridor.

STRATEGIC INTEGRATED PROJECT (SIP)	IMPLICATIONS FOR DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY
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 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 5: Back to Basics**

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



	<ul style="list-style-type: none"><li>☞ Competency in staff</li><li>☞ Realistic organogram that should be aligned to municipal development strategy</li></ul>
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#### 4.7. STATE OF THE NATION ADDRESS 2024

**HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS (SONA) 2024 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, 8 FEBRUARY 2024.**

As we were preparing for this State of the Nation Address (SoNA), we were deeply saddened to hear of the tragic passing of Dr Hage Geingob, the President of the Republic of Namibia.

President Geingob was a dear friend to me and of the South African people and a comrade in arms in the Struggle for our freedom. He was a champion of African peace, unity, progress and development.

May I ask that we observe a moment of silence in his honour.

##### **Fellow South Africans,**

This SoNA takes place in the 30th year of our democracy. On 27 April 1994, millions of South Africans cast their ballot in a democratic election, many for the first time in their lives.

That momentous day was the culmination of centuries of struggle, the struggle to liberate our people from suffering and oppression, from dispossession and exploitation, from poverty and inequality.

As we stood in the long, winding queues to vote, we turned to one another and spoke of our joy and sometimes with tears running down our cheeks. We embraced friends and strangers alike, encouraged by a sense of a common future that we were about to determine for our country with our vote.

We placed into those ballot boxes not just a vote, but a dream of the country we wanted to build. It was the dream of a South Africa that, in every sense, belongs to all who live in it, united in our diversity.

The world watched as Nelson Mandela, the father of our nation, cast his vote in Inanda in KwaZulu-Natal; the land of uShaka, a hero whose name echoes across the ages; the birthplace of John Langalibalele Dube, the first President of the ANC, which united the African people; and the home of Chief Albert Luthuli, the first African Nobel Peace Prize Laureate.

In many ways, his voting in Inanda at the place where John Langalibalele Dube is buried, was symbolic because through casting his vote there, he was reporting back to the first President of the ANC on how far the struggle had been prosecuted.

After casting his ballot, Madiba said:

“This is the beginning of a new era. We have moved from an era of pessimism, division, limited opportunities, turmoil and conflict. We are starting a new era of hope, reconciliation and nation

building.” It is this dream, of a free and united people, that is woven into our democratic Constitution.

It is this Constitution that has guided our collective efforts over the last three decades to fundamentally change our country for the better, and it must stand at the centre of the work we do now to build a better life for all.

Over the last three decades, we have been on a journey, striving together to achieve a new society – a national democratic society. We have cast off the tyranny of apartheid and built a democratic state based on the will of the people.

We have established strong institutions to protect the fundamental freedoms and human rights of all people. We have transformed the lives of millions of South Africans, providing the necessities of life and creating opportunities that never existed before.

We have enabled a diverse economy whose minerals, agricultural products and manufactured goods reach every corner of the world, while creating jobs in South Africa. As a country, we have returned to the community of nations, extending a hand of peace and friendship to all countries and all people.

Just as we cannot deny the progress South Africans have made over the last 30 years, nor should we diminish the severe challenges that we continue to face. We have endured times of great difficulty, when the strength of our constitutional democracy has been severely tested.

There have been times when events beyond our borders have held back our progress. The global financial crisis of 2007 and 2008 brought to an end, a decade of strong growth and faster job creation.

More recently, the Russia-Ukraine conflict has contributed to rising prices of fuel, food and other goods across the world – and has, as a result, made life more difficult for all South Africans.

There have also been times when events at home have shaken the foundations of our constitutional democracy. Perhaps the greatest damage was caused during the era of state capture.

For a decade, individuals at the highest levels of the State conspired with private individuals to take over and repurpose state-owned companies, law-enforcement agencies and other public institutions. In some cases, these activities were enabled by local and multinational companies.

Billions of rands that were meant to meet the needs of ordinary South Africans were stolen. Confidence in our country was badly eroded. Public institutions were severely weakened.

The effects of state capture continue to be felt across society, from the shortage of freight locomotives to crumbling public services, from the poor performance of our power stations to failed development projects.

But South Africans, including many honest and dedicated public officials, fought back and worked together to defeat state capture. Even then, attempts to thwart the country’s recovery continued.

We recall with great anguish the events of July 2021, when individuals loyal to their own interests sought to provoke a popular insurrection, leading to a tragic loss of life and widespread destruction. Again, they were unsuccessful.

These efforts to undo the hard-won gains of our freedom failed because the people of South Africa stood firm, together, in defence of our Constitution and its promise of a better life for all.

It was the same determination that enabled the country to endure the devastation of COVID-19, the worst global pandemic in over a century. More than 100 000 South Africans lost their lives to the disease and two million people lost their jobs.

Yet, it would have been far worse if we had not acted together as one to stop the spread of the virus, to support our health workers, to protect the most vulnerable, and to roll out an unprecedented vaccination programme. We were able to unite society around a common effort to save lives and livelihoods.

I want to pay tribute to the many thousands of South Africans who made financial contributions to the Solidarity Fund, to the workers who produced medical supplies, and to the nurses, doctors and other health workers who risked their lives to care for those who were ill.

Another major challenge we had to address is gender-based violence and femicide (GBVF) which we characterised as the second pandemic.

As government, we have introduced laws and directed more resources to prosecuting perpetrators, providing better support to survivors, and promoting women's economic empowerment. As a society, we must intensify our collective efforts to bring GBVF to an end.

In recent years, the country has had to confront the effects of climate change.

We have had devastating wildfires in the Western Cape, destructive floods in KwaZulu-Natal, unbearable heatwaves in the Northern Cape, persistent drought in the Eastern Cape, and intense storms in Gauteng.

Much of the task of this administration was to get our country through these great challenges and to work to regain our way.

While each of these events has left its mark, our country has weathered every storm. Yes, we have the scars to show. But in every case South Africans have been resolute. We have not only persevered, but we have come back stronger and more determined.

All these efforts have demonstrated how South Africans value the freedom that was won after decades of struggle.

The story of the first 30 years of our democracy can be best told through the life of a child called Tintswalo born at the dawn of freedom in 1994. Tintswalo – democracy's child – grew up in a society that was worlds apart from the South Africa of her parents, grandparents and great-grandparents.

She grew up in a society governed by a constitution rooted in equality, the rule of law, and affirmation of the inherent dignity of every citizen. Tintswalo, and many others born at the same time as her, were beneficiaries of the first policies of the democratic State to provide

free health-care for pregnant women and children under the age of six. Tintswalo's formative years were spent in a house provided by the State, one of millions of houses built to shelter the poor.

Tintswalo grew up in a household provided with basic water and electricity, in a house where her parents were likely to have lived without electricity before 1994. Tintswalo was enrolled in a school in which her parents did not have to pay school fees, and each school day she received a nutritious meal as part of a programme that today supports nine million learners from poor families.

The democratic State provided a Child Support Grant to meet her basic needs. This grant, together with other forms of social assistance, continues to be a lifeline for more than 26 million South Africans every month. With this support, Tintswalo – democracy's child – was able to complete high school.

Through the assistance of the National Student Financial Aid Scheme, Tintswalo attended one of our Technical Vocational Education and Training (TVET) colleges and obtained a qualification. When Tintswalo entered the world of work, she was able to progress and thrive with the support of the State's employment equity and Black Economic Empowerment policies.

With the income she earned, she was able to save, to start a family, to move into a better house, and to live a better life.

This is the story of millions of people who have been born since the dawn of our democracy. But it is only part of the story. For despite the remarkable achievements of the last 30 years, many of democracy's children still face great challenges.

Millions of young people aged 15 to 24 years are currently not in employment, education or training. There are many who have a matric, a diploma or a degree who cannot find a job, or do not have the means to start a business.

While economic growth is essential to reduce unemployment, we cannot wait to provide the work that many of democracy's children need. As government we have taken steps to address the youth unemployment challenge. Three years ago, building on the success of the Expanded Public Works Programme, we launched the Presidential Employment Stimulus.

Through this programme, we have created more than 1.7 million work and livelihood opportunities.

Through the stimulus, we have placed more than one million school assistants in 23 000 schools, providing participants with valuable work experience while improving learning outcomes. Through the Presidential Youth Employment Intervention, we established SAYouth.mobi as a zero-rated platform for unemployed young people to access opportunities for learning and earning. Over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities.

We have, working together with the National Youth Development Agency (NYDA), set up a number of initiatives to provide opportunities for young people including the National Youth Service and the Youth Employment Service.

These programmes matter because work matters to people. The NYDA has played a key role in assisting a number of young people, to start their own businesses.

Having a job does not only provide an income – it is fundamental to people’s sense of self-worth, dignity, hope, purpose and inclusion.

From the depths of deprivation and inequality, we have worked over 30 years to ensure that all South Africans have an equal chance to prosper.

It is not enough to recognise the injustices of the past; we need to correct them.

We have introduced laws and undertaken programmes to enable black South Africans and women to advance in the workplace, to become owners and managers, to acquire land and build up assets.

The proportion of jobs in executive management held by black people increased almost five-fold between 1996 and 2016.

One of the overriding challenges this administration had to deal with when it took office was state capture and corruption.

Our first priority was to put a decisive stop to state capture, to dismantle the criminal networks within the state and to ensure that perpetrators faced justice.

We had to do that so that we could restore our institutions and rebuild our economy.

We appointed capable people with integrity to head our law-enforcement agencies, government departments, security services and state companies, often through an independent and transparent processes.

The credibility and efficiency of a number of institutions like the South African Revenue Service (SARS) have been restored and their performance improved.

We set up the Investigating Directorate as a specialised and multidisciplinary unit within the National Prosecuting Authority (NPA) to investigate corruption and other serious crimes.

Great progress has been made in bringing those responsible for state capture to justice. More than 200 accused persons are being prosecuted. More are under investigation.

Stolen funds are being recovered.

Freezing orders of R14 billion have been granted to the NPA’s Asset Forfeiture Unit for state capture-related cases, and around R8.6 billion in corrupt proceeds have been returned to the state.

A restored and revitalised SARS has collected R4.8 billion in unpaid taxes as a result of evidence presented at the Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64 billion.

We have taken steps, including through new legislation, to strengthen our ability to prevent money laundering and fraud and secure our removal from the “grey list” of the Financial Action Task Force.

With the assistance of business, we have set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law-enforcement more broadly.

Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers.

But there is much more work to be done to eradicate corruption completely.

Based on the recommendations of the National Anti-Corruption Advisory Council, we are determined to introduce further measures to strengthen our anti-corruption agencies, protect whistle-blowers, regulate lobbying and prevent the undue influence of public representatives in procurement.

We will not stop until every person responsible for corruption is held to account. We will not stop until all stolen money has been recovered. We will not stop until corruption is history.

The real tragedy of state capture was that it diverted attention and resources away from what government should have been doing, which is to grow our economy and create jobs.

Over the past five years, we have worked to revive our economy from a decade of stagnation and protect it from both domestic and global shocks.

We have made progress. Our economy is today three times larger than it was 30 years ago.

The number of South Africans in employment increased from eight million in 1994 to over 16.7 million now. Over the last two years, the number of jobs being created has been increasing every quarter, and we now have more people in employment than before the pandemic.

Yet, our unemployment rate is the highest it has ever been.

Even as employment is growing, more people are entering the job market each year than jobs are being created. We have laid a foundation for growth through far-reaching economic reforms, an ambitious investment drive, and an infrastructure programme that is starting to yield results.

Companies continue to invest, thousands of hectares of farmland are being planted, new factories are being opened and production is being expanded.

We are on track to resolve the most important constraints on economic growth by stabilising our energy supply and fixing our logistics system. As these obstacles are removed, the true potential of our economy is unleashed.

We set out a clear plan to end load-shedding, which we have been implementing with a single-minded focus through the National Energy Crisis Committee.

We have delivered on our commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load-shedding.



Last year, we implemented a major debt relief package, which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward.

Since we revived our renewable energy programme five years ago, we have connected more than 2 500 megawatts of solar and wind power to the grid with three times this amount already in procurement or construction.

Through tax incentives and financial support, we have more than doubled the amount of rooftop solar capacity installed across the country in just the past year.

We have implemented sweeping regulatory reforms to enable private investment in electricity generation, with more than 120 new private energy projects now in development.

These are phenomenal developments that are driving the restructuring of our electricity sector in line with what many other economies have done to increase competitiveness and bring down prices.

Through all of these actions, we are confident that the worst is behind us and the end of load-shedding is finally within reach. But we are not stopping there.

To ensure that we never face a similar crisis ever again, we are reforming our energy system to make it more competitive, sustainable and reliable into the future. We are going to build more than 14 000 km of new transmission lines to accommodate renewable energy over the coming years.

To fast-track this process, we will enable private investment in transmission infrastructure through a variety of innovative investment models.

Last year, we tabled the Electricity Regulation Amendment Bill to support the restructuring of Eskom and establish a competitive electricity market.

As we undertake these reforms, we are positioning our economy for future growth in a world shaped by climate change and a revolution in green technologies. In the last three years, our country has seen an increase in extreme weather events, often with disastrous consequences.

This is why we are implementing a just energy transition, not only to reduce carbon emissions and fight climate change, but to create growth and jobs for our own people.

We will undertake this transition at a pace, scale and cost that our country can afford and in a manner that ensures energy security. With our abundance of solar, wind and mineral resources, we are going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products.

The Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment.

We are going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will be generated green hydrogen energy projects.



We have decided to support electric vehicle manufacturing in South Africa to grow our automotive sector, which provides good jobs to thousands of workers. We have decided to give special focus to regions like Mpumalanga to enable the creation of new industries, new economic opportunities and sustainable jobs.

And in the past year, we have increased the financing pledges for our Just Energy Transition Investment Plan from around R170 billion to almost R240 billion.

To address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts, we have decided to establish a Climate Change Response Fund. This will bring together all spheres of government and the private sector in a collaborative effort to build our resilience and respond to the impacts of climate change.

To deal with severe inefficiencies in our freight logistics system, we are taking action to improve our ports and rail network and restore them to world-class standards. We have set out a clear roadmap to stabilise the performance of Transnet and reform our logistics system.

Working closely with business and labour, we have established dedicated teams to turn around five strategic corridors that transport goods for export purposes. The number of ships waiting to berth at the Port of Durban – which has experienced severe congestion in recent months – has reduced from more than 60 ships in mid-November to just 12 ships at the end of January. Transnet has appointed an international terminal operator to help expand and improve its largest terminal at the Port of Durban.

And we are overhauling the freight rail system by allowing private rail operators to access the rail network. With the current conflict in the Middle East affecting shipping traffic through the Suez Canal, South Africa is well positioned to offer bunkering services for ships that will be rerouted via our shores.

We completed the auction of broadband spectrum after more than a decade of delays, resulting in new investment, lower data costs and improved network reach and quality.

These reforms have a profound impact in a society in which access to the internet has risen dramatically over the last decade.

Less than half of all households had internet access in 2011, compared to 79 % of households in 2022.

Just this week, we published new regulations to reform our visa system, which will make it easier to attract the skills that our economy needs and create a dynamic ecosystem for innovation and entrepreneurship.

We raised R1.5 trillion in new investment commitments through five South Africa Investment Conferences, of which over R500 billion has already flowed into the economy.

To support growth in the mining sector, we are moving ahead with the modernisation of our mining rights licensing system and are launching an exploration fund to support emerging miners and exploit new mineral deposits. Through this, mining, which was the bedrock on which the South African economy was built, will once again become a sunrise industry.

Participation of previously disadvantaged black people is increasing. Black ownership stands at approximately 39% when compared with 2% in 2004. Investment in infrastructure is gaining momentum.

New and innovative funding mechanisms will be used to increase construction of infrastructure. The Department of Water and Sanitation aims to enhance water resource management by initiating infrastructure projects to secure water supply and diversifying water sources to reduce dependence on surface water.

Bulk water projects are under construction across the country to improve water supply to millions of residents in villages, towns and cities. The following water infrastructure projects are in progress or completed:

Lesotho Highlands Water Project, Umzimvubu, Hazelmere Dam, uMkhomazi Water Project, Clanwilliam Dam, Tzaneen Dam, Loskop, Mandlakazi, pipeline from Jozini Dam, Giyani, pipeline from Nandoni Dam to Nsami Dam, Pilanesberg Water, Vaal Gamagara and pipeline from the Vaal River to Hothazel.

In the Eastern Cape, the Msikaba and Mtentu bridges are beginning to rise over the landscape, and will be among the highest in Africa once complete.

The steel used for part of the project is fabricated in Mpumalanga, and the iron ore comes from the Northern Cape.

In the past five years, South African National Roads Agency Limited, which manages nearly 25 000 km of roads, has awarded more than 1,200 projects to the value of R120 billion.

In November last year, Cabinet approved a framework for high-speed rail, focusing initially on the Johannesburg to Durban corridor. As we grow the economy, we are making it more inclusive.

Through redistribution, around 25% of farmland in our country is now owned black South Africans, bringing us closer to achieving our target of 30% by 2030.

In the last 5 years, we have supported around 1,000 black industrialists with funding and other forms of support. These black-owned firms employ more than 90,000 workers and contribute many billions of rands to our economy.

At the same time, about 200,000 more workers obtained ownership of shares in the companies they work, bringing the total worker ownership in companies in the South African economy to well over half a million workers.

We see this trend continuing to grow as more and more companies realise that it is beneficial to their operation that their workers should have a stake in the businesses they work for.

The reforms that we have initiated and the work that is underway will enable us to end load-shedding, to improve our logistics system, to achieve water security and ultimately to create jobs.

While our challenges have never been greater, our response to these challenges will lead us to greater prosperity than we have ever known.

One of the worst injustices of apartheid was the manner in which education was used as a tool to perpetuate inequality.

Over the last 30 years, we have sought to use education as a tool to create equality. Our basic education outcomes are steadily improving across a range of measures. The latest matric pass rate, at 82.9%, is the highest ever. And with each new year, learners from no-fee schools are accounting for more and more of the bachelor passes achieved. At the same time, fewer learners are dropping out of school.

We have increased funding for poor and working-class students in universities and TVET significantly over the past five years.

Over the next five years, we will focus our attention on expanding access to early childhood development and improving early grade reading, where we are already beginning to see progress.

Moving early childhood development to the Department of Basic Education (DBE) was one of the most important decisions as we were now able to devote more resources to early childhood development and ensure that through cooperative governance various departments of government get involved in early childhood development augmented by the DBE.

Our policies and programmes have, over the course of 30 years, lifted millions of people out of dire poverty. Today, fewer South Africans go hungry and fewer live in poverty. In 1993, South Africa faced a significant poverty challenge, with 71.1% of its population living in poverty. However, under the democratic government, there has been a consistent decline in these numbers. By 2010, the poverty rate had dropped to 60.9%, and it continued to decrease, reaching 55.5 percent in 2020, as reported by the World Bank. This progress has been made possible by extensive support to those in society who need it most.

Five years ago, we introduced a further measure to tackle poverty in by introducing National Minimum Wage is envisaged in the Freedom Charter.

The decision by key role players, being business and labour and communities, to introduce the minimum wage immediately raised the wages of over 6 million workers.

In the midst of the pandemic, we introduced the special Social Relief of Distress Grant, which currently reaches some 9 million unemployed people every month. We have seen the benefits of this grant and will extend it and improve it as the next step towards income support for the unemployed.

These grants and subsidies do much more than give people what they need to live. They are an investment in the future.

Social assistance has been shown to increase school enrolment and attendance, lower drop-out rates, and improve the pass rate.

South Africans are living longer than ever before. Life expectancy has increased from 54 years in 2003 to 65 years in 2023. Maternal and infant deaths have declined dramatically.

We have built more hospitals and clinics, especially in poor areas, providing better quality care to more South Africans. Today, 95% of persons diagnosed with HIV know their status, 79%

of those receive antiretroviral treatment, and 93% of those are virally suppressed. New HIV infections among young people have declined significantly.

And yet, while our health system has had a great impact on people's lives, we are working to improve both the quality of healthcare and equality of access.

The National Health Insurance (NHI) will provide free health care at the point of care for all South Africans, whether in public or private health facilities. We plan to incrementally implement the NHI, dealing with issues like health system financing, the health workforce, medical products, vaccines and technologies, and health information systems.

One of the most visible, impactful and meaningful achievements in the first three decades of freedom has been in providing homes to the people. Today, nearly nine out of every 10 households live in a formal dwelling. Where there were once shacks and mud houses, there are now homes of brick and mortar.

These are homes with water to drink and to wash with, homes with electricity for lighting and cooking. At the end of apartheid, only six out of 10 people had access to clean drinking water. Today, that figure has increased to nearly nine out of 10 South Africans.

We are working to ensure that subsidised housing is located close to work, education and services. But for services to be delivered, local government has to work. Too many municipalities are failing on governance, financial and service delivery measures. These constraints affect every aspect of peoples' daily lives.

We have started the implementation of a number of measures to address this problem by providing support to local government, including professionalising the civil service and ensuring that people with the right skills are appointed to key positions.

The Presidency, National Treasury and the Department of Cooperative Governance and Traditional Affairs are working together to enhance technical capacity in local government and to improve planning, coordination and fiscal oversight.

Through the Presidential *izimbizo* that have been held across the country, we have seen how the District Development Model (DDM) has brought together all spheres of government and key stakeholders to address the service delivery challenges in communities.

The DDM has proven to be an effective instrument to enhance cooperative governance and collaboration. We will continue to broaden and deepen this process.

Tackling crime and insecurity is a key priority. South Africans deserve to be safe and to feel safe, to walk freely and without fear in their neighbourhoods and public spaces. During this administration, we have focused on equipping our law-enforcement agencies, which had been systematically weakened, to do their work effectively.

We have strengthened the ranks of the police through the recruitment of 20,000 police officers over the last two years and another 10,000 in the year to come. An extra 5,000 police officers have been deployed to Public Order Policing. The South African Police Service has launched Operation Shanela as a new approach to target crime hotspots, which resulted in over 285,000 arrests since May last year.

The Economic Infrastructure Task Teams that are operational in all provinces have had important successes in combatting cable theft, damage to critical infrastructure and illegal mining.

Through close collaboration with the private sector, we have seen a reduction in security incidents on the rail network.

We launched the new Border Management Authority last year to improve the security of our borders, and have already stopped over 100,000 people who tried to enter our country illegally.

Together with civil society, we developed the National Strategic Plan on GBV, together with civil society, as a society wide response to this pandemic.

Around R21 billion was dedicated over the medium term to the implementation of the six pillars of the plan, including the economic empowerment of women.

New laws were introduced to strengthen the response of the criminal justice system GBV and provide better support to survivors of such violence.

Our ultimate goal is to end GBV altogether by mobilising all of society. As part of this, we support the call for a pledge that men in South Africa are invited to take to demonstrate their personal commitment to ending this scourge.

Women are also in the process of developing their own pledge.

We still have a long way to go to build safer communities, prevent violent crime, and protect our infrastructure.

But there is no doubt that a professional, well-trained and properly resourced police force, working closely with communities, will make our country a safer place.

Today, every South African can hold their heads high, confident that we have assumed our rightful place on the world stage.

We remain committed to playing a constructive role on our continent and around the globe for the realisation of a better Africa and a better world.

We will continue to play an important role to silence the guns throughout our continent.

Our engagements with parties in the Russia-Ukraine conflict through the Africa Peace Initiative are progressing. We engage in these peace efforts because we believe that even the most intractable conflicts can be brought to an end through negotiations.

Guided by the fundamental principle of human rights and freedom, we have taken up the Palestinian cause to prevent further deaths and destruction in Gaza.

We have welcomed the ruling of the International Court of Justice that Israel must take all measures within its power to prevent acts of genocide against Palestinians.

We condemn the killing of civilians on all sides and call on all parties involved in the conflict to commit to a peace process that will deliver a two state solution.

We will use our foreign policy to pursue our development goals. During our leadership of Brazil, Russia, India, China and South Africa (BRICS) last year, we witnessed a new chapter for the BRICS family of countries.

The expansion of the group from five to ten members presents opportunities for trade and a strengthening of political and diplomatic ties between countries in the global South.

We will build on the progress we have made in establishing the African Continental Free Trade Area (AfCFTA), which will transform South Africa's economy and that of the continent by creating new jobs and increasing economic participation.

And we will place Africa's development at the top of the agenda when we host the G20 in 2025.

The achievements over the last three decades are a testament to the power of collaboration and partnership to address our most pressing challenges.

Our country has a vibrant civil society, a powerful union movement and an engaged private sector.

Over the last five years, we have worked with these social partners to address challenges such as to keep people safe and to distribute vaccines during the COVID-19 pandemic, and to mobilise a society-wide response to GBV.

In the past year, we have come together with social partners to end load-shedding, address the challenges in the logistics sector, tackle crime and corruption, and accelerate job creation.

This is the South African way of building a social compact working together on tangible issues, and it will be the key to building a new society in the years to come.

Fellow South Africans,

This is the last SoNA of the sixth democratic administration. The last five years has been a time of recovery, rebuilding and renewal.

We have had to revitalise our economy after more than a decade of poor economic performance. We have had to rebuild our public institutions after the era of state capture.

We have had to recover from a devastating global pandemic that caused great misery and hardship, that closed businesses and cost jobs.

And we have had to confront and overcome a debilitating electricity crisis that, despite significant improvement in recent months, continues to hold back our economy.

We have come a long way in the last five years. We have built on the achievements of the last three decades and we have taken decisive measures to address the immediate challenges facing South Africans.

We have restored the independence and capability of our law-enforcement agencies to tackle corruption and crime.



We have worked to advance the rights of persons with disability. We took great pride in making South African Sign Language the 12th official language of our country.

We have safeguarded and promoted the basic rights in our Constitution, such as the freedom of speech, association and belief. We have defended media freedom and the independence of the judiciary.

We have protected and advanced the rights of members of the lesbian, gay, bisexual, transgender, queer/questioning and intersex community, and continue to combat all forms of prejudice and intolerance.

We have made significant progress on measures to grow the economy, create jobs and reduce poverty.

While we have set in motion the process of renewal and reform, there is more work to be done to see these reforms through to the end.

We will see through the work underway with our partners to end load-shedding and revive the performance of our ports and rail network.

We will continue to strengthen our law-enforcement institutions, tackle GBV and fight corruption to make South Africa a safe place for all.

We will continue to strengthen local government, professionalise the Public Service and ensure that public officials are held accountable for their actions.

We will continue to position our economy to grow and compete in a fast-changing world, to support small businesses, to give young people economic opportunities and to provide social protection to the vulnerable.

We will continue the work to improve the country's fiscal position and hold firm to a sound macroeconomic trajectory.

We will use the opportunities provided by the AfCFTA to increase our trade and expand our industries.

We will continue to build an inclusive economy, focusing on the empowerment of black and women South Africans, advancing workers' rights, intensifying land reform and pursuing a just energy transition that leaves no-one behind.

Fellow South Africans,

As we celebrate 30 years of freedom, we must remain steadfast in our commitment to our constitutional democracy and its promise of a better life.

We should not give in to those who resist the responsibility that the Constitution places on us all to correct the injustices of the past and fundamentally transform our economy and society.

We must remind these people of the obligation that the Constitution places on the State to progressively realise the rights of everyone to housing, health care, food, water, social security, safety and education.

By the same measure, we should not allow anyone to diminish vital democratic institutions, to denigrate the judiciary or to challenge the constitutional authority of this Parliament.

We should not give in to those who seek to divide our nation, incite violence and undermine our democracy.

As in the past, as in the future, the people of South Africa should stand together against any attempt to reverse the achievements of our democracy.

As the Chairperson of the Constitutional Assembly, I worked with many great leaders of our country to craft a Constitution that truly reflects the will of the South African people.

As President, I see it as my primary duty to defend our Constitution, and to work every day to realise its promise.

As we move forward, let us remember that it is up to us – not anyone else – to determine the future of South Africa.

We are not passive observers of our history. We are its authors.

We are the builders of this country we call home.

As we look towards the next 30 years of freedom, we must choose the kind of country, and indeed the kind of world, we want to create for ourselves and for our children.

We are committed to a South Africa in which our common identity lies in our recognition of each other's humanity.

We want a country in which every person is free to be exactly who they are, regardless of their race, gender, sexual orientation, ethnicity or religion.

We want a country in which the same opportunities are available to every child, whether they are born in Sandton, in Mdantsane, in Sekhukhune, in Mitchell's Plain or in Phoenix.

We want a country in which the rule of law applies to everyone, no matter how wealthy they are or what position they hold.

As we continue the journey together to make this vision a reality, we are inspired by democracy's children, by their energy, by their creativity and by their enthusiasm.

We are inspired by the young people who have carried our hopes onto the global stage, from the Springboks to Banyana Banyana, from the heroic Bafana Bafana to Grammy Award winners like Tyla.

As we mark the 30th anniversary of our freedom, we are reminded of the words of President Nelson Mandela, who said that after climbing a great hill, one only finds that there are many more hills to climb.

He said:

"I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come.



“But I can rest only for a moment, for with freedom comes responsibilities, and I dare not linger, for my long walk is not yet ended.”

While we have come far, we have a long way still to go.

Like Madiba, we must keep moving, always forward, always onwards, towards the country of our dreams. Always believing that victory is certain.

4.8. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

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

Figure 13: PGDS 7 Strategic Goals



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

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

Table 6: 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 7: PGDS Classification of Nodes**

<b>Intervention Node</b>	<b>Broad Intended Function</b>
<b>Quaternary Nodes</b>	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



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 8: PGDS alignment**

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
Agriculture and Agro-Industry	Skills Development	<ul style="list-style-type: none"> <li>☞ The municipality seeks to achieve diversification in the agricultural sector by developing local skills in the sector.</li> <li>☞ 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.</li> <li>☞ Projects: Bio-Fuel Project, Timber Hub in Donnybrook and the Heifer Project.</li> </ul>
	SMME Development and Support	<ul style="list-style-type: none"> <li>☞ LED Strategy</li> <li>☞ SMMEs and Co-operative Support Plan</li> <li>☞ SMMEs and Co-operatives Strategy and Implementation Plan (currently being drafted)</li> </ul>



DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
	Infrastructure Provision	<ul style="list-style-type: none"> <li>☞ Newly constructed Long-Life Milk Factory</li> <li>☞ Proposed development of a Timber Hub in Donnybrook.</li> </ul>
Tourism	Skills Development Spatial Restructuring	<ul style="list-style-type: none"> <li>☞ The local municipality has identified the major tourism assets in the municipal area,</li> <li>☞ Identification of the municipality's comparative advantage: Network of Trappist Missions, Diversity of bird life and the Cape/Natal branch railway line.</li> <li>☞ The municipality continues to develop the above-mentioned into niche brands to create a competitive tourism destination.</li> <li>☞ Tourism development is also implemented through the NDZ Municipality Mission Tourism Strategy.</li> <li>☞ Facilities that contribute to skills development in the sector include the South African Hang Gliding and Paragliding Association situated within the municipality</li> <li>☞ The following qualifies the infrastructure provision and job creation ensured the municipality in local tourism sector:               <ul style="list-style-type: none"> <li>☞ Construction of a horse racing track within the municipality;</li> <li>☞ Maintenance of the branch railway line;</li> <li>☞ Upgrade of the old station building in Creighton;</li> <li>☞ R12 million investment in rail infrastructure</li> <li>☞ Gerard Bhengu Art Gallery in Centocow</li> </ul> </li> </ul>
Public Sector Services	Skills Development Spatial Restructuring	<ul style="list-style-type: none"> <li>☞ Proposed development of a police station in Donnybrook</li> <li>☞ Proposed development of new municipal offices in Bulwer</li> <li>☞ Proposed development of a community centre in Bulwer</li> <li>☞ Implementation of a Youth Development Plan that aims to drive and advance the local youth to be able to effectively contribute and benefit from the socio-economic platforms in the municipality.</li> </ul>

DRIVER OF GROWTH AND DEVELOPMENT	OBJECTIVE	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY STRATEGY
		<ul style="list-style-type: none"> <li>☞ The municipality recently developed a comprehensive Maintenance Strategy/Plan to guide and monitor the quality-of-service delivery by the local municipality in its area of jurisdiction.</li> <li>☞ Municipality as adopted a HIV/AIDS Sector Plan to extend public health and social services to the population</li> <li>☞ War Rooms are conducted on a weekly basis in each electoral ward to air and address social service delivery issues, amongst other issues.</li> </ul>

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

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

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

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



## SECTION C: SITUATIONAL ANALYSIS

### 1. DEMOGRAPHIC CHARACTERISTICS

#### 1.1. OVERALL POPULATION BREAKDOWN

Dr Nkosazana Dlamini Zuma Local Municipality is the second largest LM in the District in terms of population, which resulted from the merger of KwaSani Local Municipality and Ingwe Local Municipality. It is composed of a total population of 128565 as indicated in table below (Stats SA, community survey 2022). Dr Nkosazana Dlamini-Zuma Local Municipality is a predominantly rural municipality with five main towns within its boundaries; these include Creighton, Bulwer, Donnybrook, Underberg and Himeville (KwaSani IDP, 2015/16; KZN 436 IDP, 2015/16).

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

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

### **2022 DEMOGRAPHICS BY STATS-SA**

#### **DEPENDANCY RATION GROUPS**

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

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

**Table 9: Demographics for Dr Nkosazana Dlamini-Zuma Local Municipality (Stats SA 2016 Community Survey)**

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

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

**POPULATION BY SEX GROWTH RATE – GENDER RATE**

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

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

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

### **SEX OF THE HEAD OF HOUSEHOLD**

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

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

	Male	Female	Total
HH	11 016	14 509	25 525
%	43.2	56.8	100
<b>Average Household Size</b>	<b>5.04</b>		

### **DWELLING UNIT OWNERSHIP**

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

Table 18: Tenure status for Household population

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

Total	25 525
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**MARITAL STATUS**

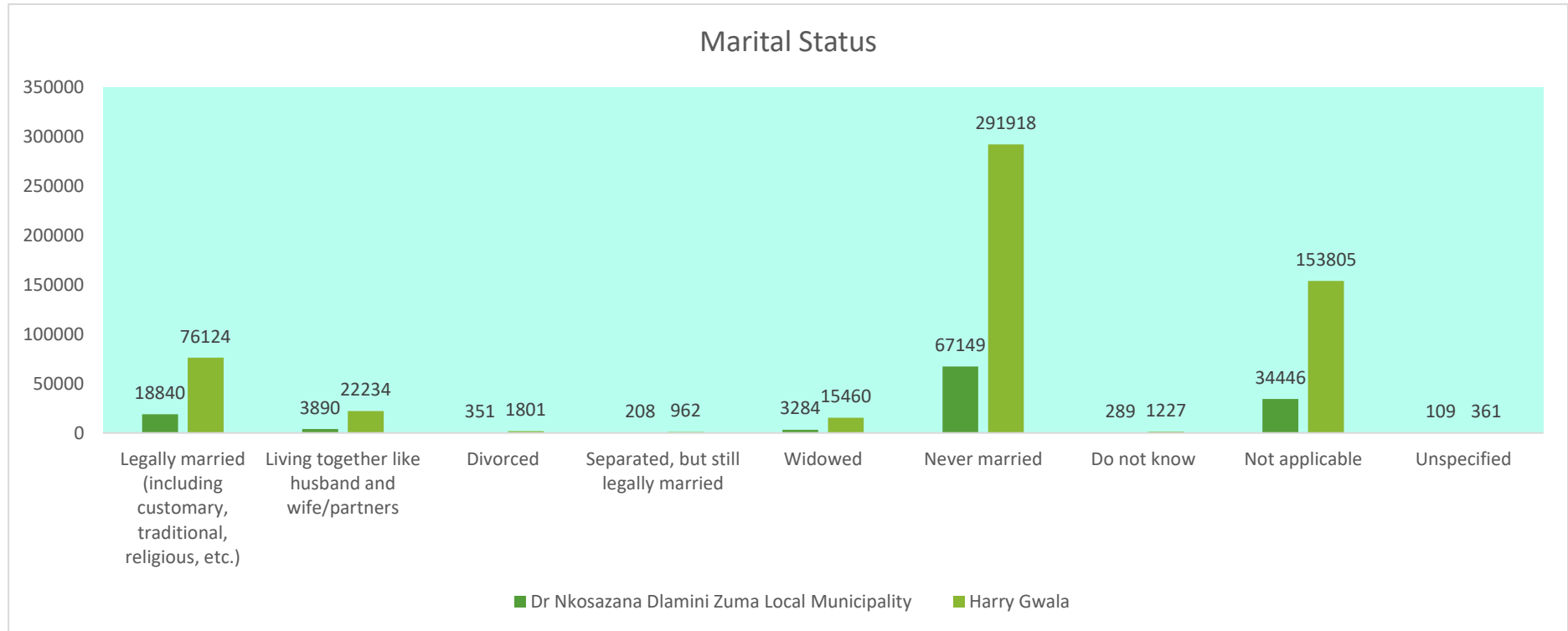
The table below illustrates the Dr NDZ Local Municipality population by marital status. The population indicates a significant growth compared to the KZN Census 2016, which indicates that the fertility rate of the municipality is high and above population. As indicated, the majority of the population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

Table 19: Marital status by Province, District and Municipality

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

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

Figure 14: Marital Status



### **RDP SUBSIDISED DWELLINGS**

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

Table 20: RDP/government subsidised dwelling

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

### **ENERGY FOR COOKING**

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

Table 21: Energy for Cooking

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

**REFUSE DISPOSAL**

Table 22: Refuse Disposal

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

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

**TOILET FACILITY**

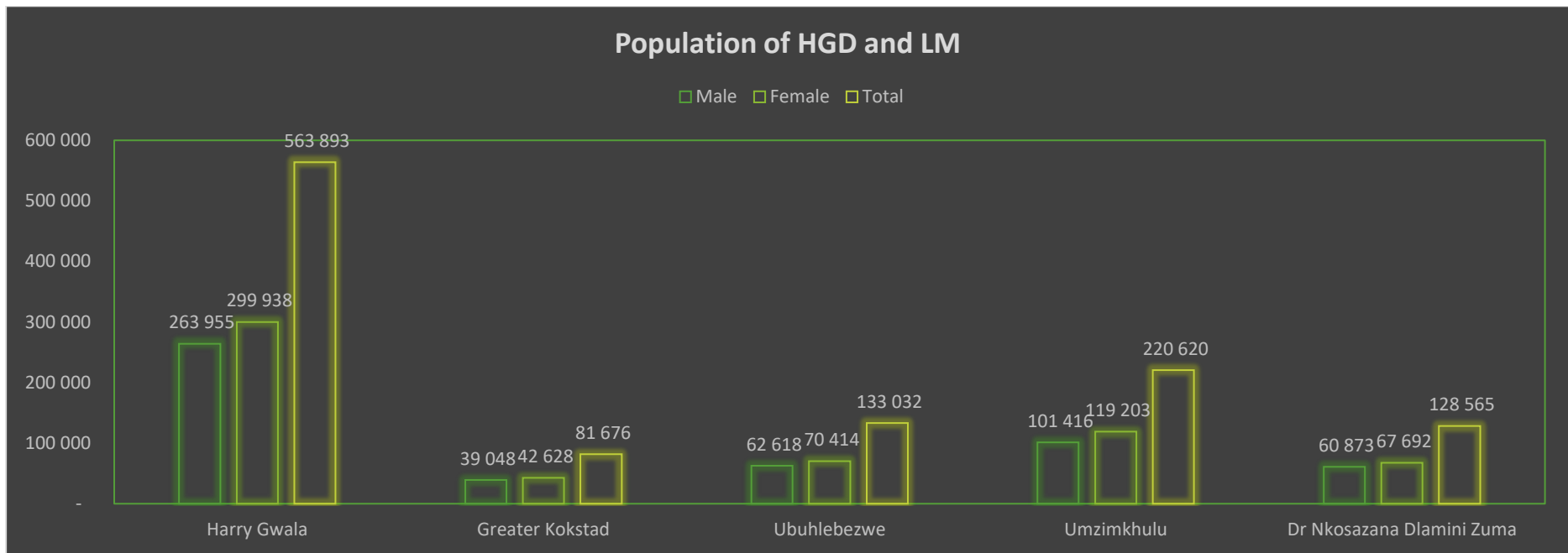
The table below illustrates the population of various types of toilet facilities used across all municipalities under the Harry Gwala District Municipality.

**Table 23: Toilet Facility**

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



Figure 15: Sex Group Population



**POPULATION GROUP**

Table 24: Population Group

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

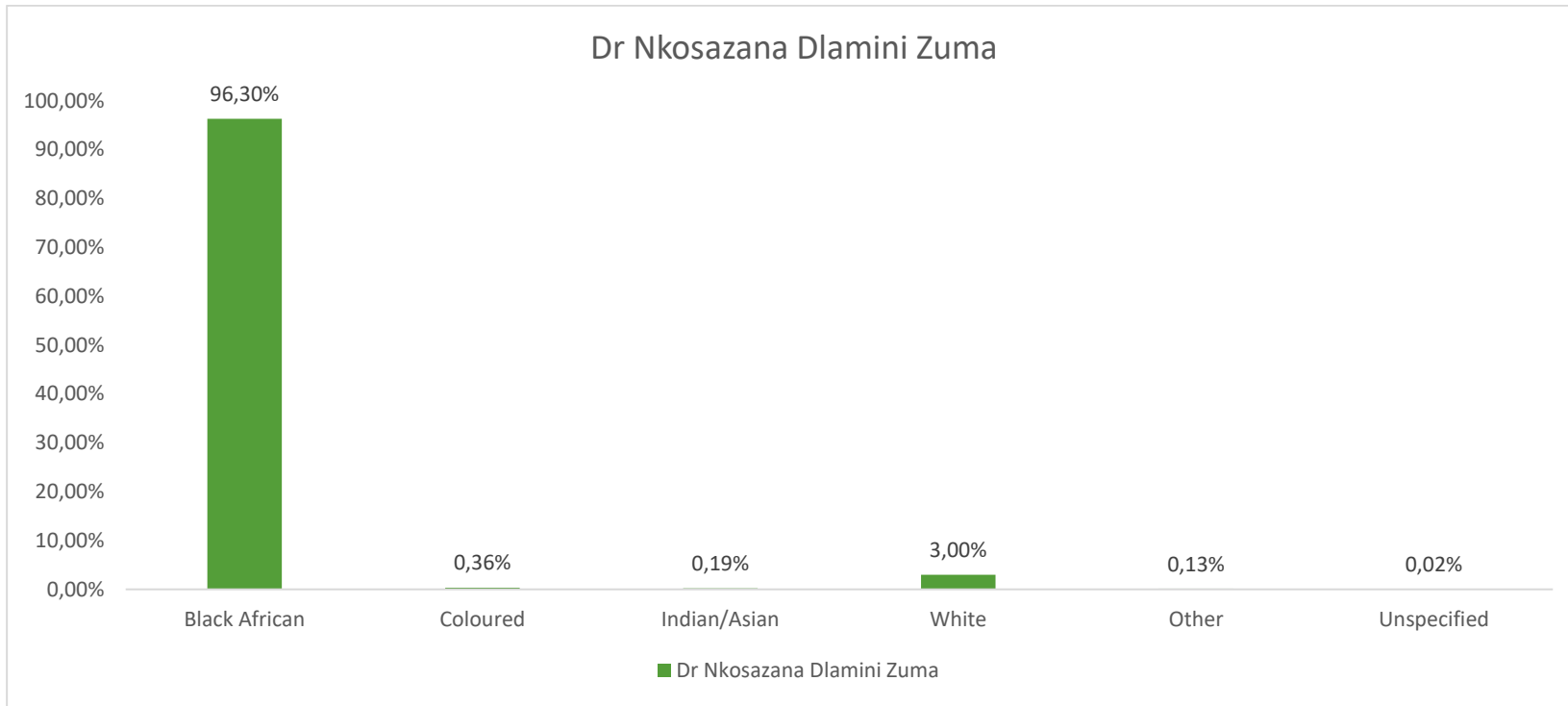


Figure 16: Population Group

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

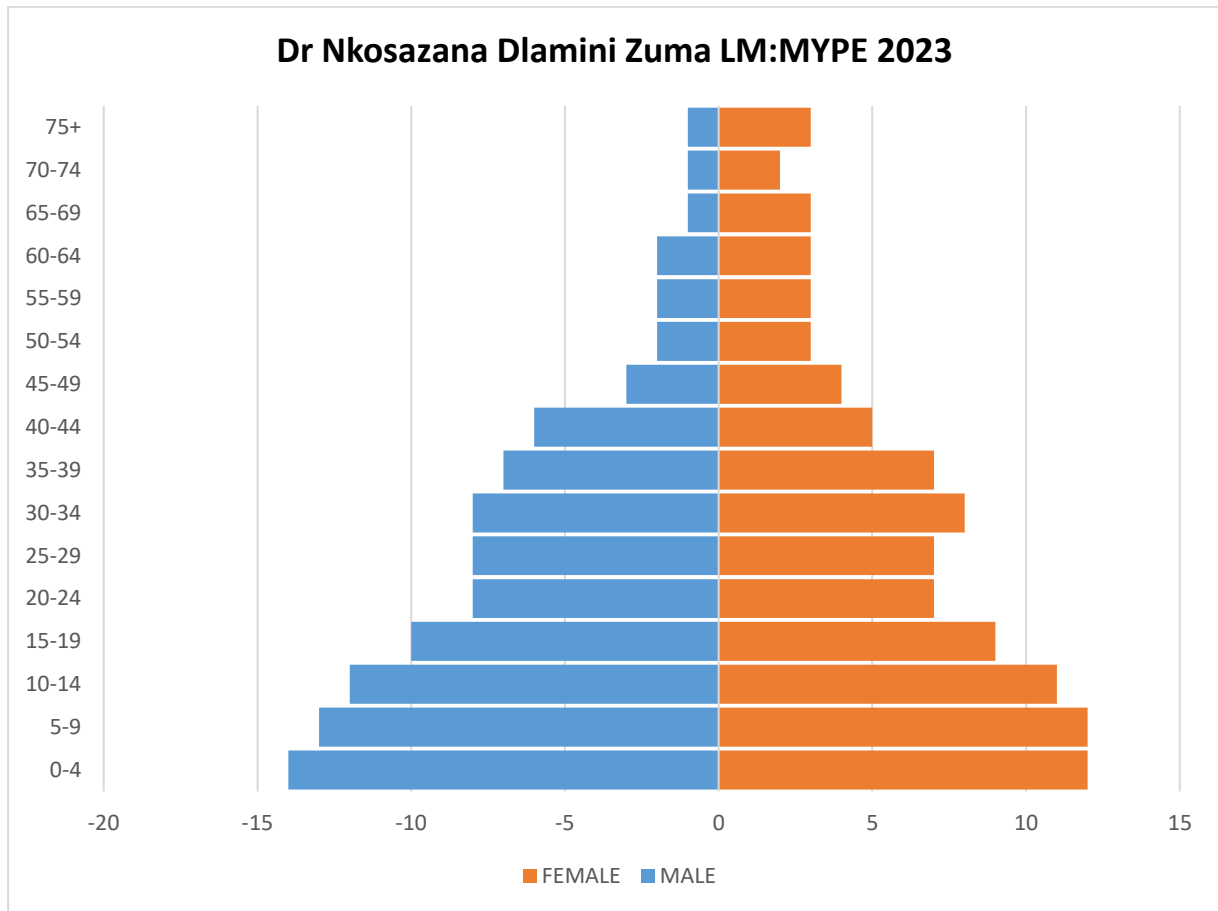


Figure 17: Community Survey

Table 25: Mid Year Population Estimates

Source: Mid-Year Population Estimates 2023, STATS SA

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

**Source: Mid-Year Population Estimates 2023, STATS SA**

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

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

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

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

**Table 26: Population Growth per 10 years**

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

Creighton, Mondi & Sizanani TA(2)	1%	8039	8843	9727	10700	11770
<b>TOTAL</b>		<b>110 084</b>	<b>112664</b>	<b>117 717</b>	<b>125228</b>	<b>135268</b>

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

**Table 27: Mid-Year Estimates Projections 2020-2024**

	2020	2021	2022	2023	2024
<b>KwaZulu-Natal</b>	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
<b>DC43: Harry Gwala</b>	<b>506 181</b>	<b>509 224</b>	<b>512 837</b>	<b>516 629</b>	<b>520 633</b>
ETH:eThekweni	3 947 020	4 000 603	4 059 719	4 112 675	4 164 503

**Table 28: Mid-Year District Projections by Gender 2020-2024**

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

## 1.2. ANALYSIS OF DEMOGRAPHICS

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

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

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

## CONCLUSION

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

The municipality also possesses favorable soils, climate and topology for commercial forestation which is well developed and creates some seasonal employment for local people. However, this industry has a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors (KwaSani IDP, 2015/16).

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



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

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### 1.3.

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

The following bullet points summaries the narrative and figures above.

- ☞ Population of 128565 which are largely rural
- ☞ Majority of the population fall between the 15 to 59 age group
- ☞ Urgent need for appropriate education and skills development for job creation
- ☞ Agriculture is the largest employer but the municipality needs to increase employment across the range of sectors rather than generally low paying agricultural sector.

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

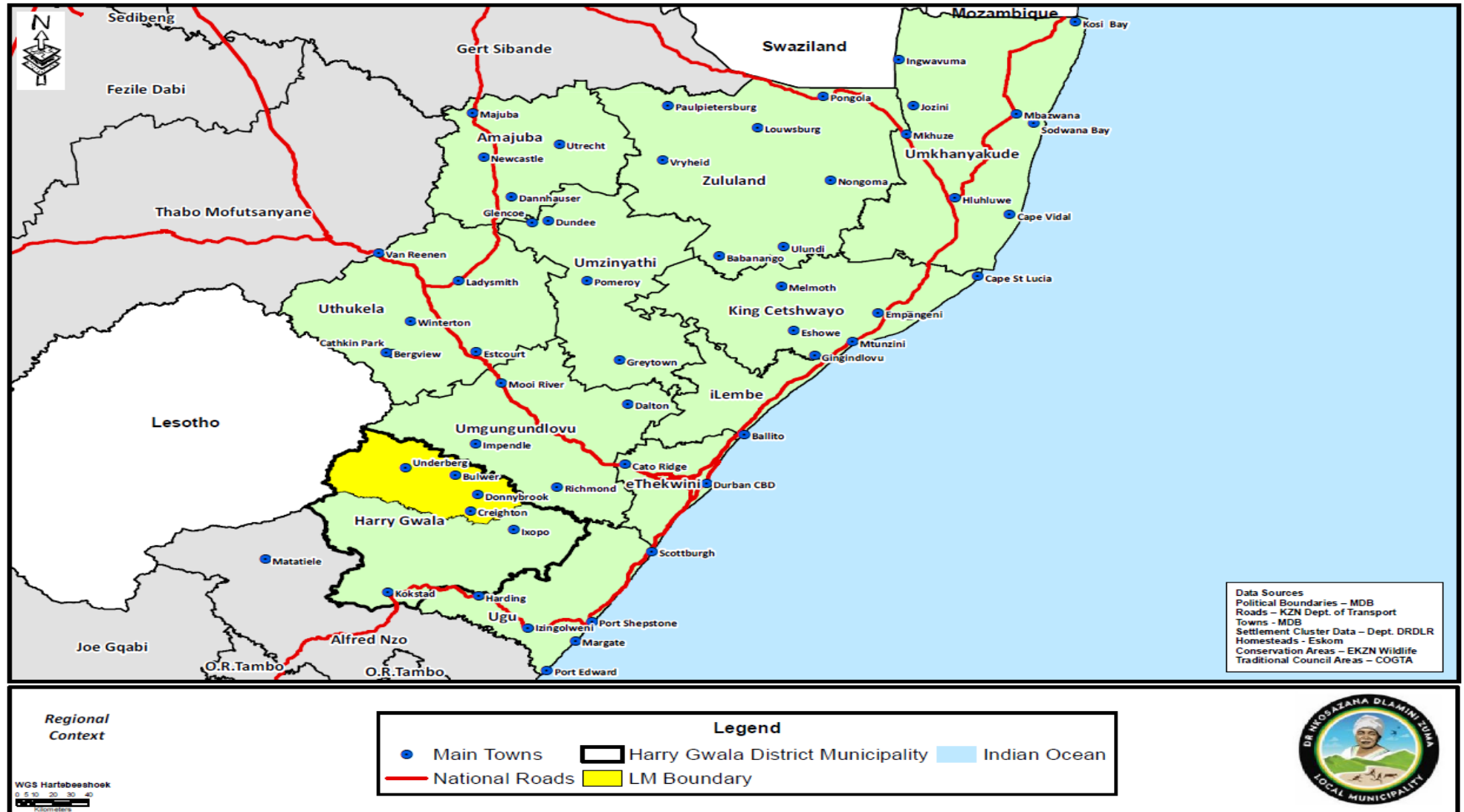
### 2.1. REGIONAL CONTEXT

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 4: Regional Context



## 1.4. ADMINISTRATIVE ENTITIES

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### 1.4.1. WARD BOUNDARIES

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

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### 1.4.2. TRADITIONAL BOUNDARIES

There are 11 Traditional Councils (TC) namely:

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

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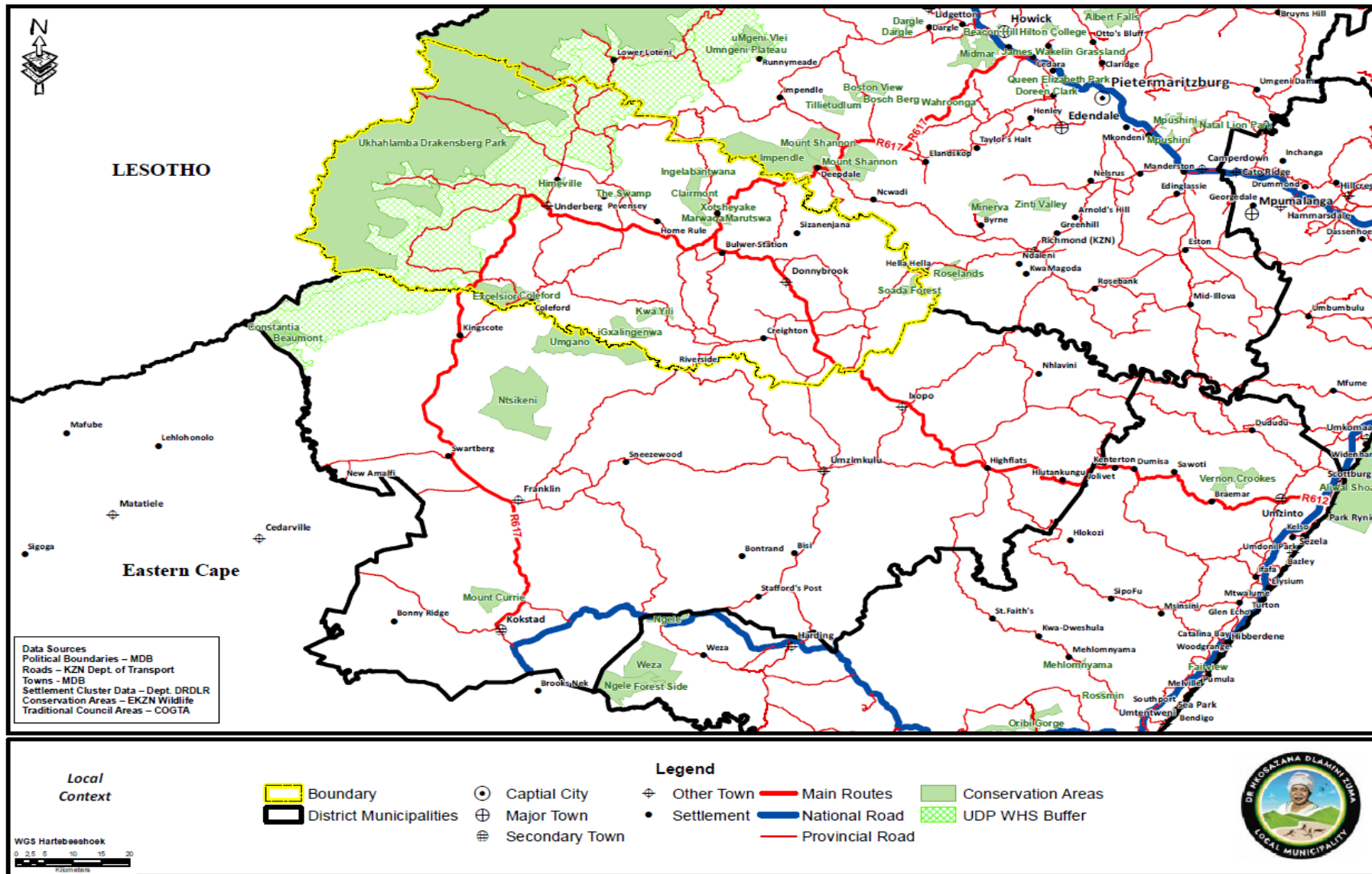
## 1.5. STRUCTURING ELEMENTS

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

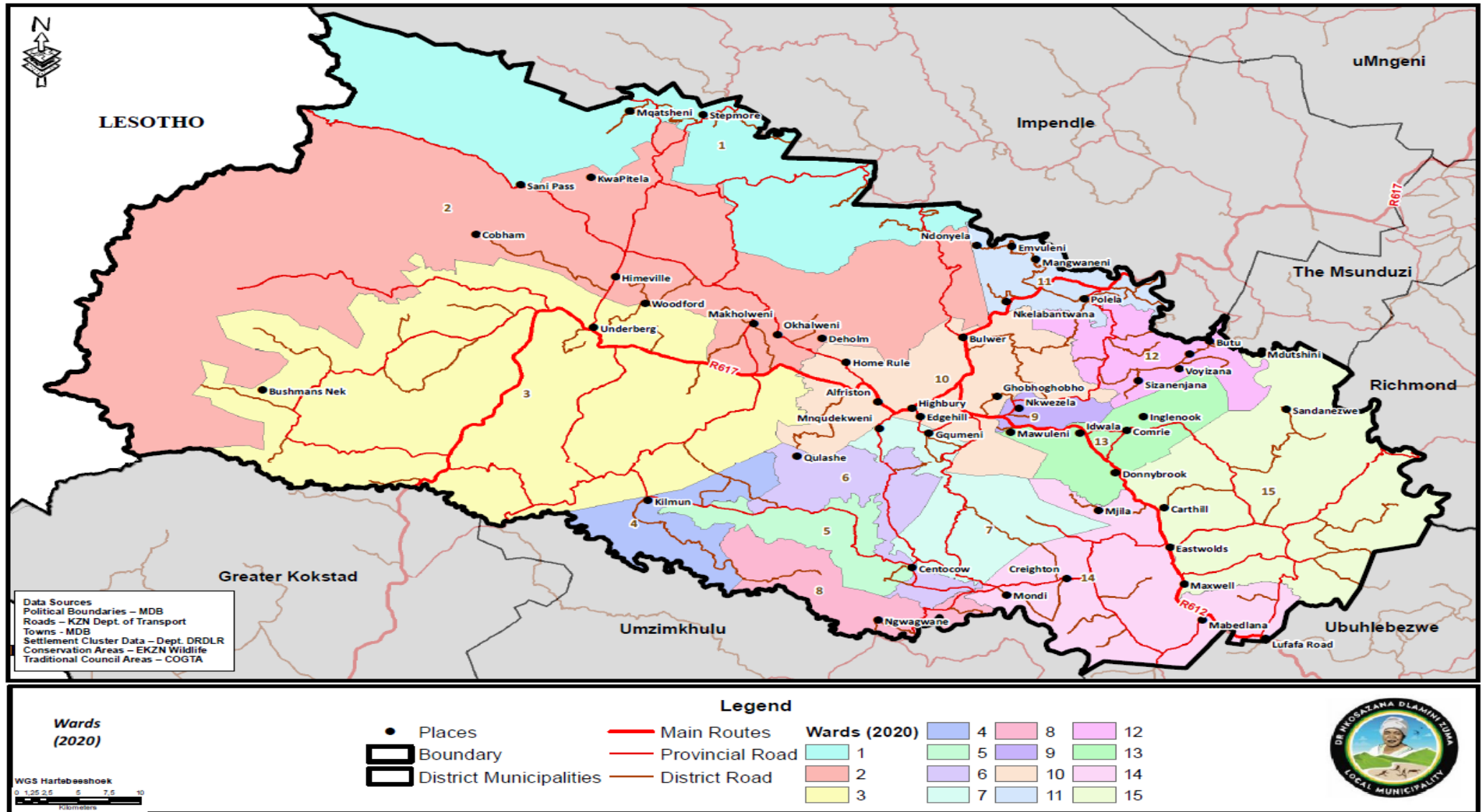
- ☞ The main economic centres within the local municipality are Underberg, Himeville, Bulwer, Donnybrook and Creighton servicing the rural hinterland. All these economic centres are underdeveloped.
- ☞ Underberg Bulwer and Donnybrook are located on provincial roads: the R617 and R612 which link the municipality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

- ☞ 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.

Map 5: Structuring Elements

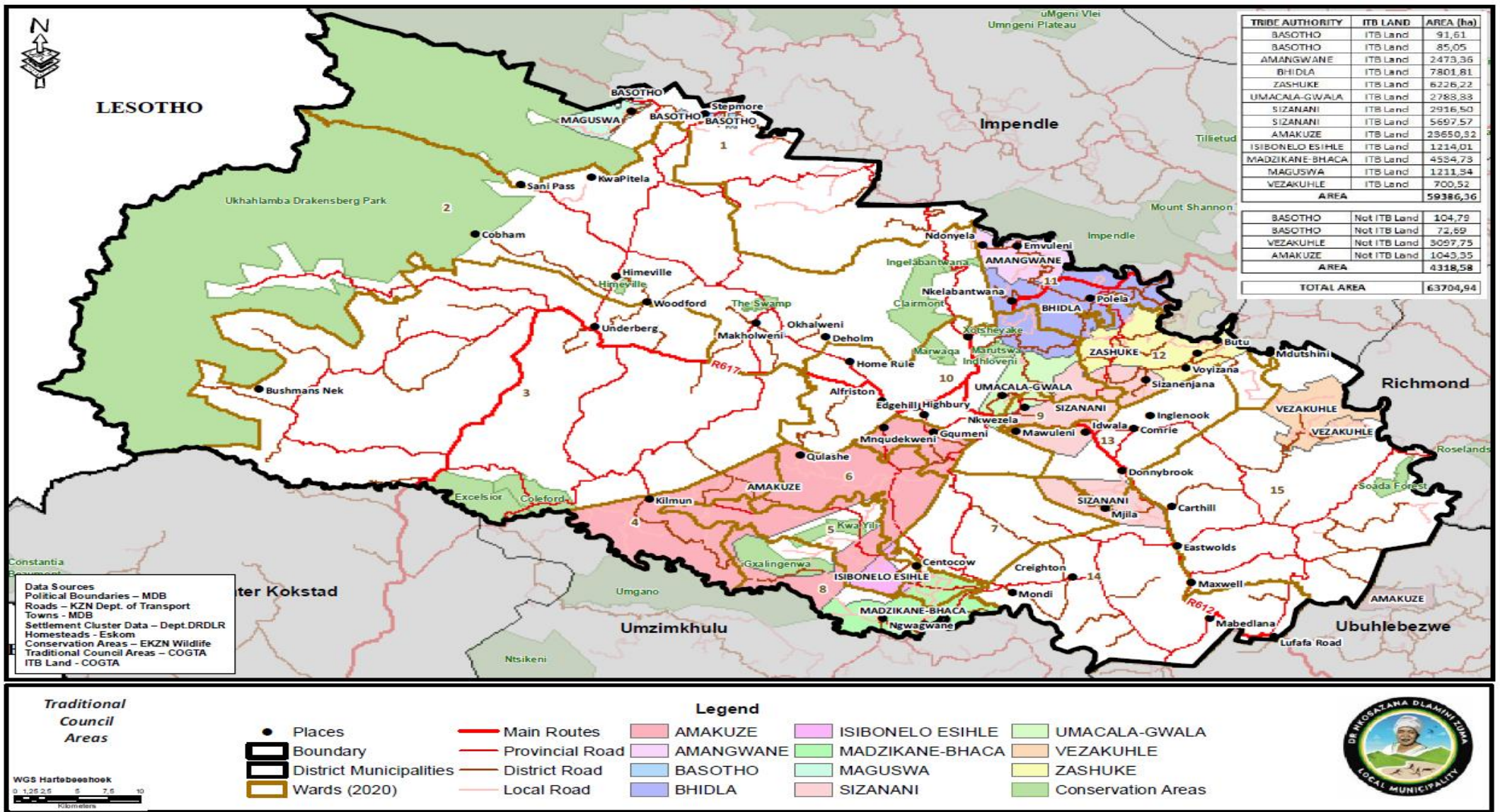


Map 6: Municipal Wards





Map 7: Traditional Authorities





### 1.5.1. SYSTEM OF ACTIVITY NODES

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

Table 29: Nodal Classification

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

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## 1.6. EXISTING NODES AND CORRIDORS

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### 1.6.1. DEVELOPMENT NODES

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#### 1.6.1.1. MUNICIPAL DEVELOPMENT NODE: BULWER AND UNDERBERG

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

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

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##### 1.6.1.1.1. BULWER NODE

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

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

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

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

#### 1.6.1.1.2. UNDERBERG NODE

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

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

#### 1.6.1.2. COMMUNITY DEVELOPMENT NODE: HIMEVILLE, CREIGHTON AND DONNYBROOK

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

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

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

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

#### 1.6.1.3. SETTLEMENT DEVELOPMENT NODES: CENTOCOW AND HLANGANANI

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

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

#### 1.6.1.4. RURAL SERVICE NODE

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

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

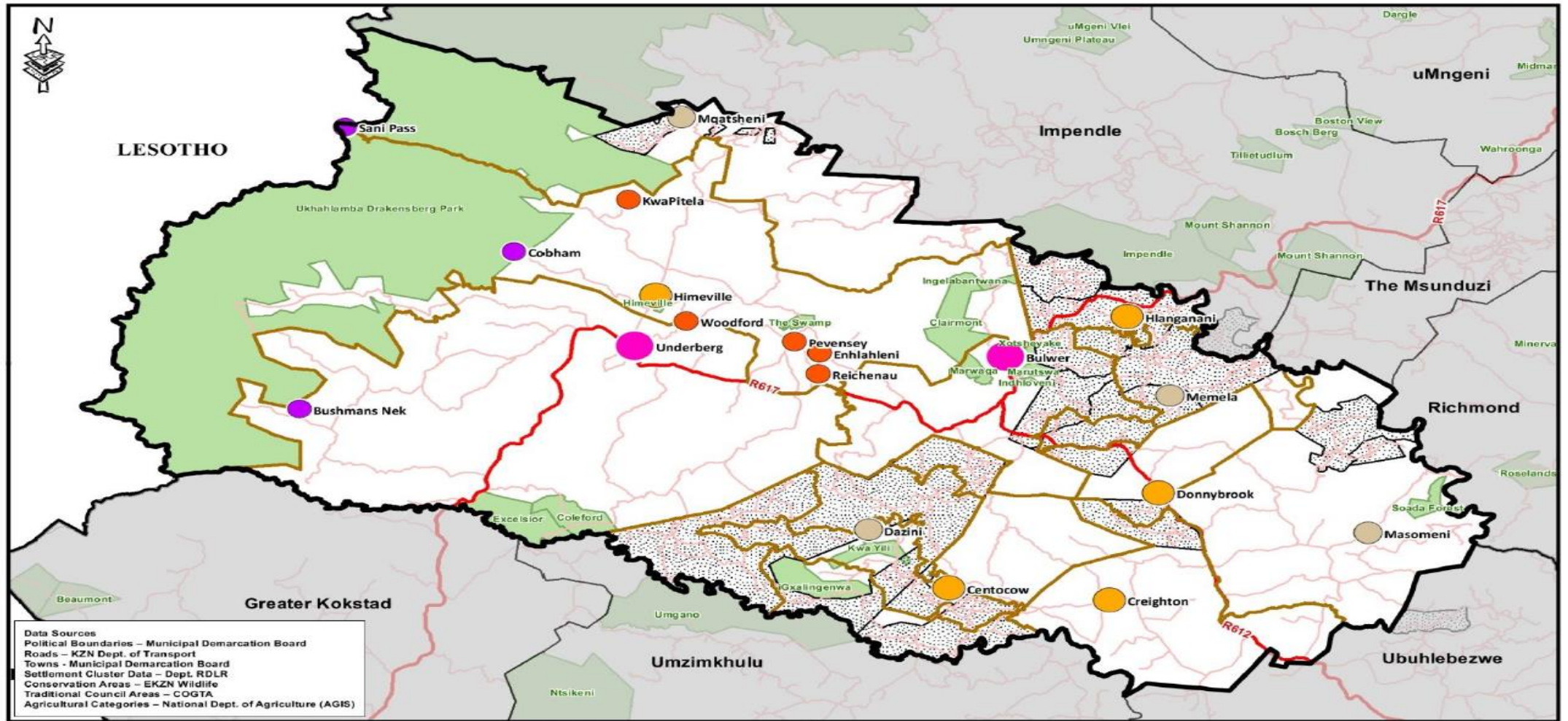
#### 1.6.1.5. TOURISM NODE: SANI PASS, BUSHMEN'S NEK AND COBHAM

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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.



MAP 8: TOURISM NODE



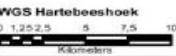
Data Sources  
 Political Boundaries – Municipal Demarcation Board  
 Roads – KZN Dept. of Transport  
 Towns – Municipal Demarcation Board  
 Settlement Cluster Data – Dept. RDLR  
 Conservation Areas – EKZN Wildlife  
 Traditional Council Areas – COGTA  
 Agricultural Categories – National Dept. of Agriculture (AGIS)

**Nodes**

- Boundary
- District Municipalities
- Municipal Development Node
- Community Development Node
- Tourism Node

**Legend**

- Settlement Node
- Rural Service Node
- Tourism Node
- Wards (2020)
- Main Routes
- DOT Roads
- Traditional Council Areas
- Conservation Areas



### 1.6.2. HIERARCHY OF DEVELOPMENT CORRIDORS

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

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

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

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

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

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

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



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

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

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

**Table 30: Different types of roads**

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

#### 1.6.2.1. PRIMARY CORRIDOR

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

not to detract from the visual asset value of the area. There are also various leisure sites (Birding Park), bed and breakfast facilities, and lodges that contribute to the tourism character of this corridor.

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

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

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

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

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#### 1.6.2.2. STRATEGIC TOURISM LINK ROUTE

The **P318-2** links the Municipality and the province to Lesotho via a formal border post in the west and provide internal linkage to the uKhahlamba Drakensberg Park. It is also identified as a strategic tourism route on a provincial level.

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### 1.6.2.3. SECONDARY CORRIDOR

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

The following secondary corridors have been identified:

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

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### 1.6.2.4. TERTIARY CORRIDOR

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

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

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

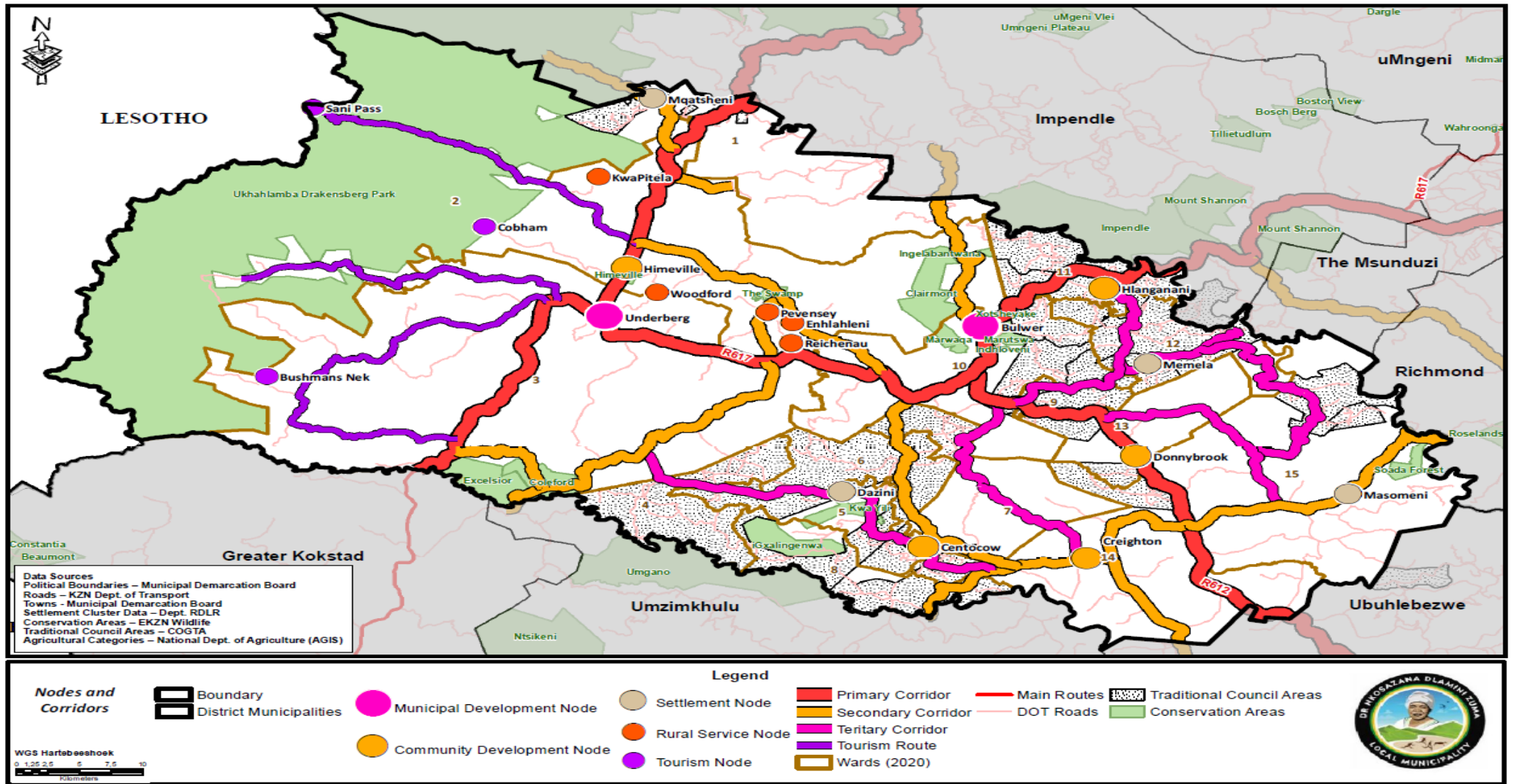
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#### 1.6.2.5. TOURISM ROUTES

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

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

Map 9: Nodes & Corridors



### 1.6.3. FUTURE DEVELOPMENT DIRECTION

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

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

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### 1.7. URBAN EDGES

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

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

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

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### 1.8. SETTLEMENT EDGES

The outwards expansion of rural and isolated settlements is of great concern. The government will continue to battle to provide services efficiently and effectively in these areas unless this situation is halted. It will also be difficult to turn these areas into sustainable human settlements. The municipality therefore must work with the landowners, traditional leaders, and other relevant authorities to contain further outward expansion of these areas. In particular, the following activities will be undertaken in this regard:

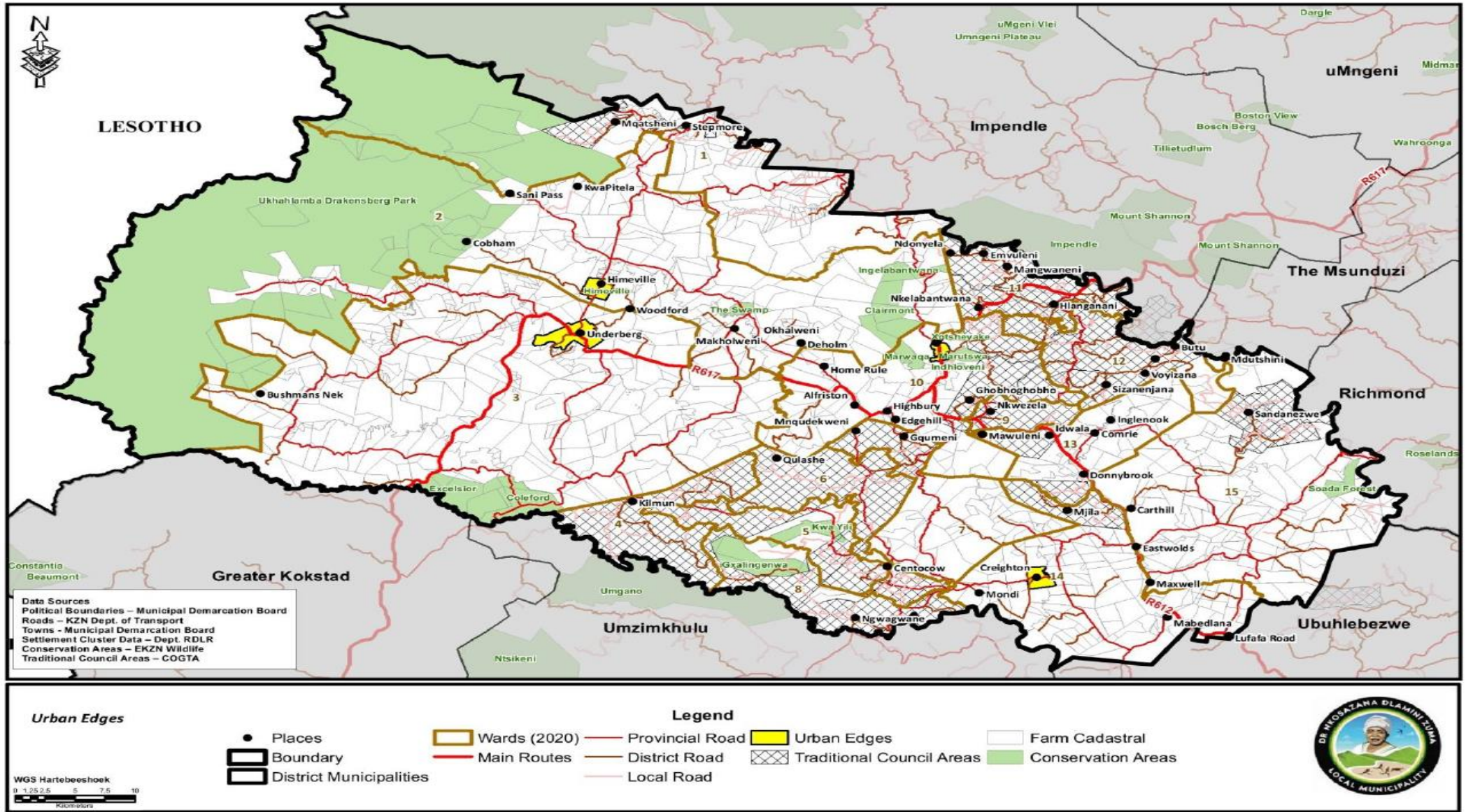
- ☞ Delineation of settlement edges (outer boundary) beyond which residential and other physical development will be discouraged. Each boundary will be negotiated with relevant stakeholders.
- ☞ Working with those responsible for land allocation to formulate standards, develop settlement plans and identify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

The settlement clusters are identified as follows:

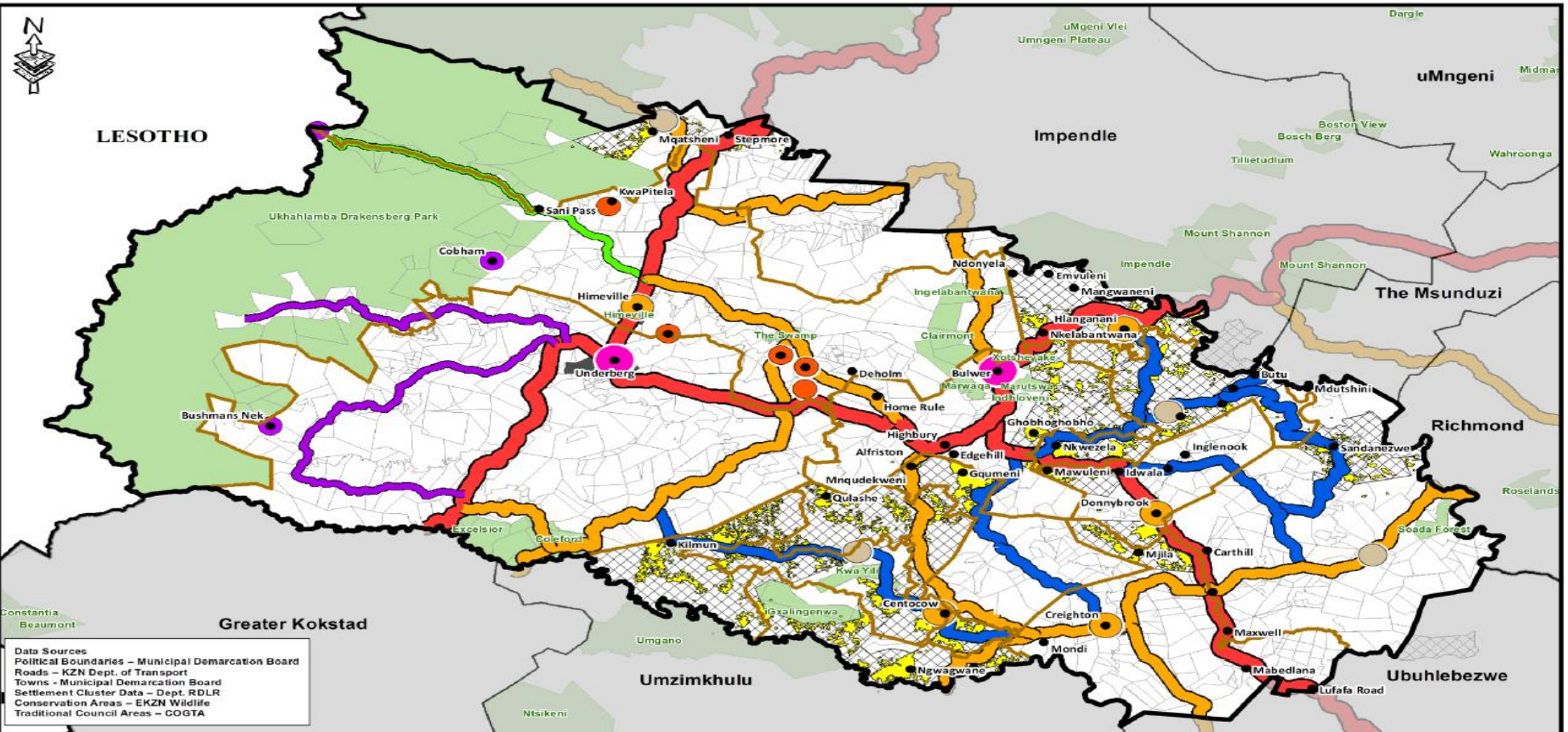
- ☞ Amakhuze
- ☞ Bazini
- ☞ Donnybrook - Memela
- ☞ Esharp
- ☞ Gqumeni - Gala
- ☞ Greater Centocow
- ☞ Greater Mnyamane
- ☞ Greater Nkumba
- ☞ Greater Nkwezela
- ☞ Kilmun
- ☞ Mngundekweni
- ☞ Ngwagwana
- ☞ Qulashe
- ☞ Sandanezwe
- ☞ Stepmore Mqatsheni



MAP 10: SETTLEMENT EDGES







<p><b>Settlement Clusters</b></p> <ul style="list-style-type: none"> <li> Places</li> <li> Boundary</li> <li> District Municipalities</li> <li> Wards (2020)</li> </ul>		<p><b>Legend</b></p> <ul style="list-style-type: none"> <li> Municipal Development Node</li> <li> Community Development Node</li> <li> Rural Service Node</li> <li> Tourism Node</li> <li> Settlement Node</li> </ul>		<ul style="list-style-type: none"> <li> Primary Corridor</li> <li> Secondary Corridor</li> <li> Tertiary Corridor</li> <li> Strategic Tourism and Link Route</li> <li> Tourism Route</li> </ul>		<ul style="list-style-type: none"> <li> Urban Edges</li> <li> Settlement Clusters</li> <li> Traditional Council Areas</li> <li> Farm Cadastral</li> <li> Conservation Areas</li> </ul>	
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## 1.9. LAND COVER AND BROAD LAND USES

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### 1.9.1. TOPOGRAPHY

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

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

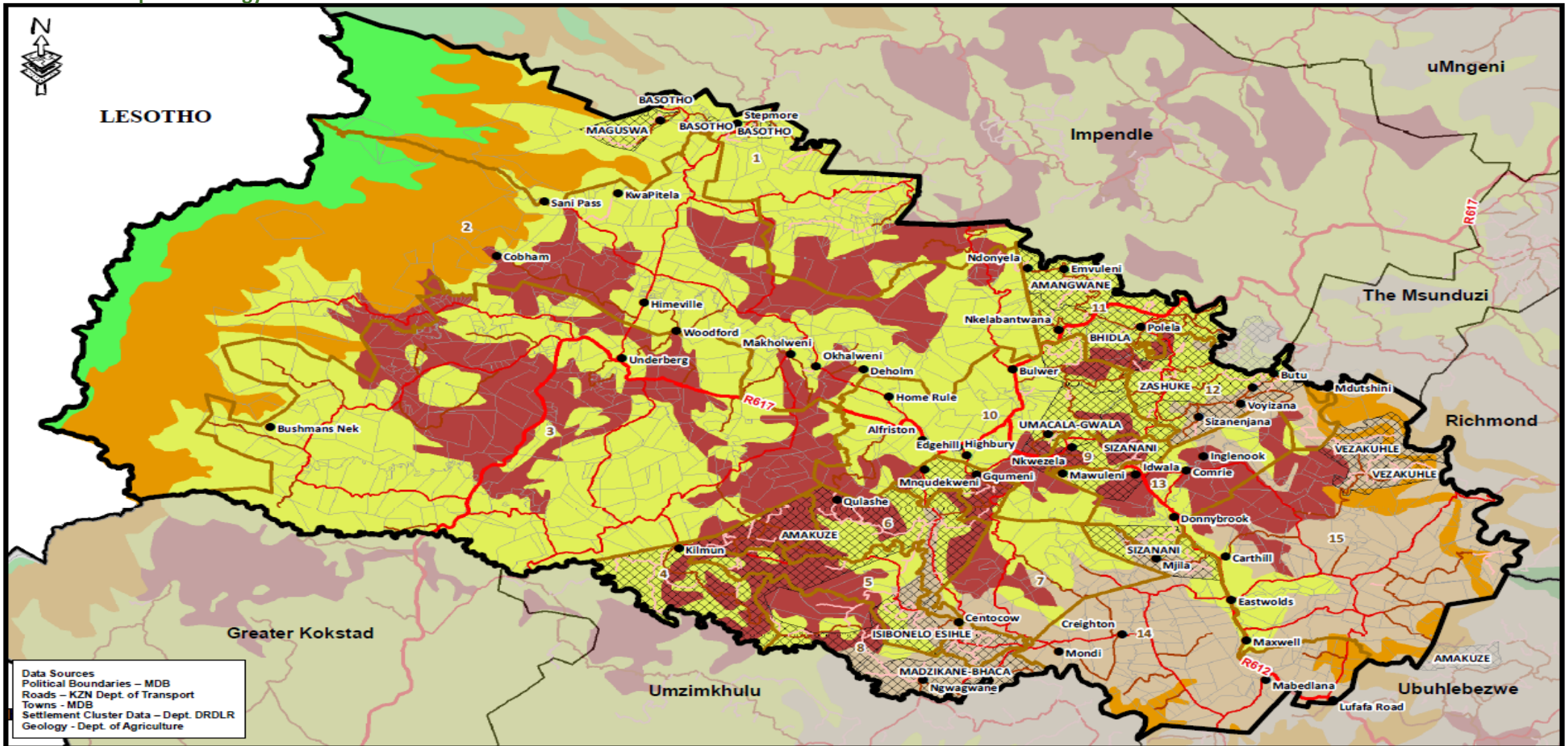
### 1.9.2. GEOLOGY

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

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



Map 11: Geology



Data Sources  
 Political Boundaries – MDB  
 Roads – KZN Dept. of Transport  
 Towns - MDB  
 Settlement Cluster Data – Dept. DRDLR  
 Geology - Dept. of Agriculture

<b>Geology</b>		<b>Legend</b>		
● Places	— Main Routes	▨ Traditional Council Areas	■ ARENITE	
▭ Boundary	— Provincial Road	▭ Farm Cadastral	■ DOLERITE	
▭ District Municipalities	— District Road		■ SHALE	
▭ Wards (2020)	— Local Road		■ BASALT	
			■ MUDSTONE	
			■ WATERBODY	

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

#### 1.10. LAND OWNERSHIP

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

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#### 1.11. LAND REFORM

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

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

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

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

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

Other gazette land claims largely in former KwaSani area include:

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

#### 1.11.1. LABOUR TENANT PROJECTS

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

Table 31: Labour Tenants and Farm Worker Projects

	ROJECT NAME	PRIORITY RATING 1 HIGH, 2 MEDIUM, 3 LOW
In1	Umkomaas State land	1
In2	Carthill	3
In3	Harvey Anderson	3
In4	Sunrise farm	1
In5	Comrie forests	3
In6	Glenmare-Highover	1
In7	Pennryn	3
In8	Fivestar-Stoneycreek	3
In9	Siyathuthuka	1
In10	Mbanjwa's farm	1
In11	Tarrs' Valley	1
In12	Highburry farm	3
In13	Zamula CPA	1
In14	Riverside Stateland	1

### 1.11.2. LAND REDISTRIBUTION PROJECTS

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

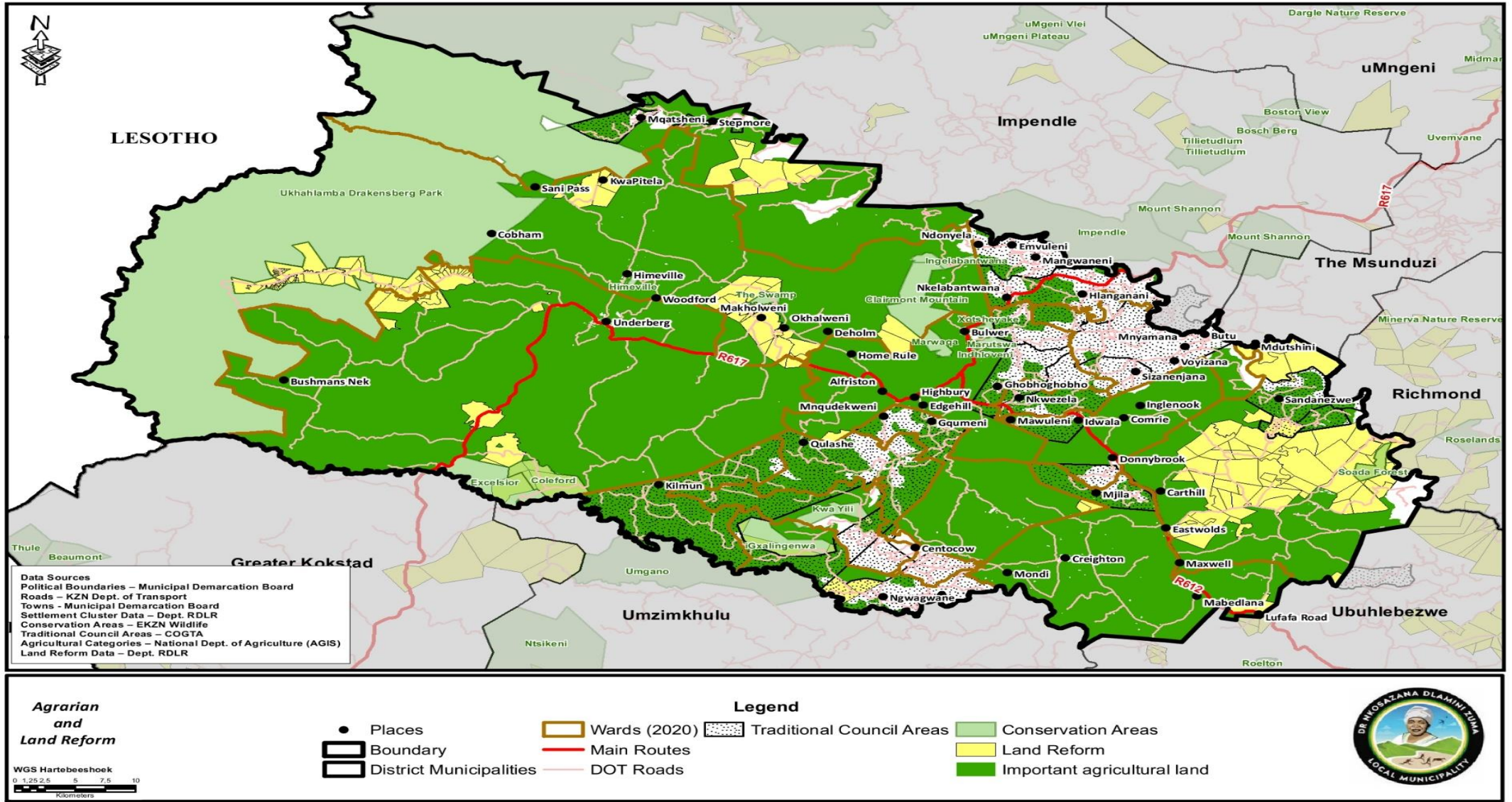
Table 32: Land Redistribution Projects in DR Nkosazana Zuma Local Municipality

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

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



Map 12: Land Reform



### 1.12. LAND CAPABILITY

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

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

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

Table 33: Land capability table Source: (Schoeman et al., 2002)

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

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

### 1.13. VEGETATION

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

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

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



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

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

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

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

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

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#### 1.14. AGRICULTURE

##### Methods applied in assessing Agricultural Potential

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

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

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

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

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

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## 1.15. ENVIRONMENTAL ANALYSIS

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### 1.15.1. BIODIVERSITY

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

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

- ☞ Oribi: vulnerable but bordering on endangered
- ☞ Blue swallow: critically endangered

- ☞ Cape parrot: critically endangered
- ☞ Wattle crane: critically endangered
- ☞ Blue crane: endangered
- ☞ Crowned crane: endangered
- ☞ Cape vulture: endangered
- ☞ Tree hyrax: endangered

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

### 1.15.2. PURPOSE AND TERMINOLOGY

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

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

Table 34: CBA's & ESA Definitions

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

areas. The area also contributes significantly to the maintenance of ecological infrastructure.

**Ecological Support Areas: Species Specific** Terrestrial modified areas that provide a support function to a threatened or protected species, for example agricultural land.

Source: (Schoeman et al., 2002)

**Table 35: Land Use Management Objectives for the Terrestrial and Aquatic Conservation Categories**

Map Category	Guiding description of categories	Land-Use Management Objective
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS
ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km	Maintain or improve ecological and tourism functionality of a PA

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

### 1.15.3. LANDSCAPE AND LANDSCAPE CHARACTER

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

The overall aim of landscape planning, design and management should be to achieve sustainable landscapes that are as visually, biodiverse and culturally rich as possible to meet

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

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

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

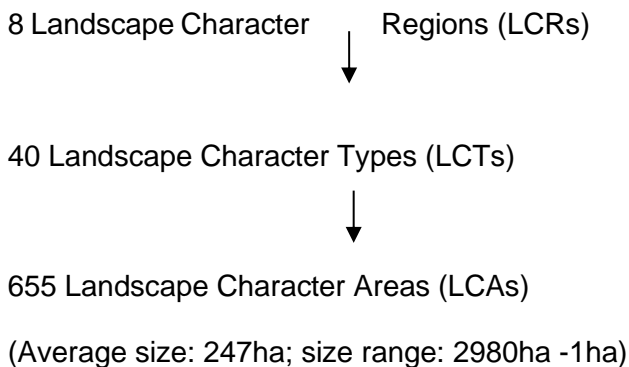
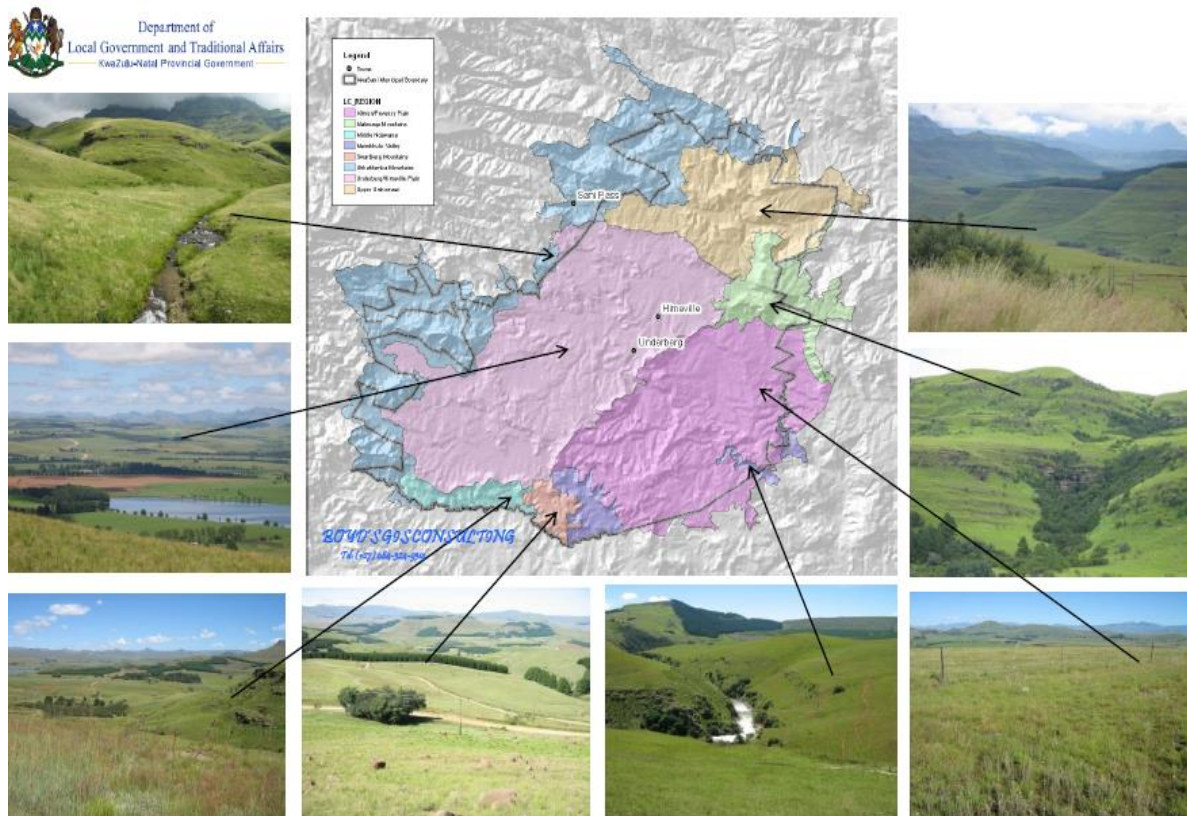
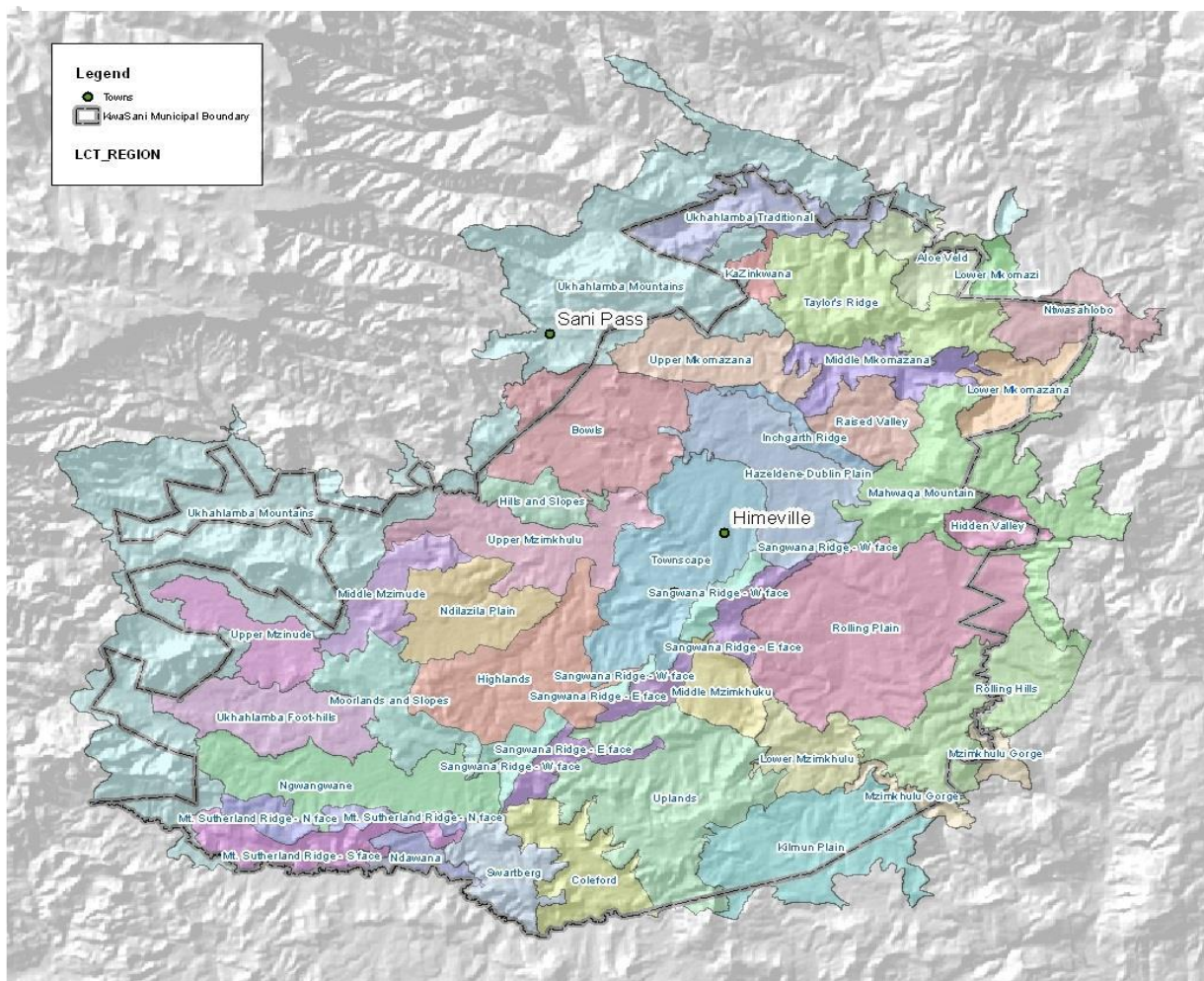




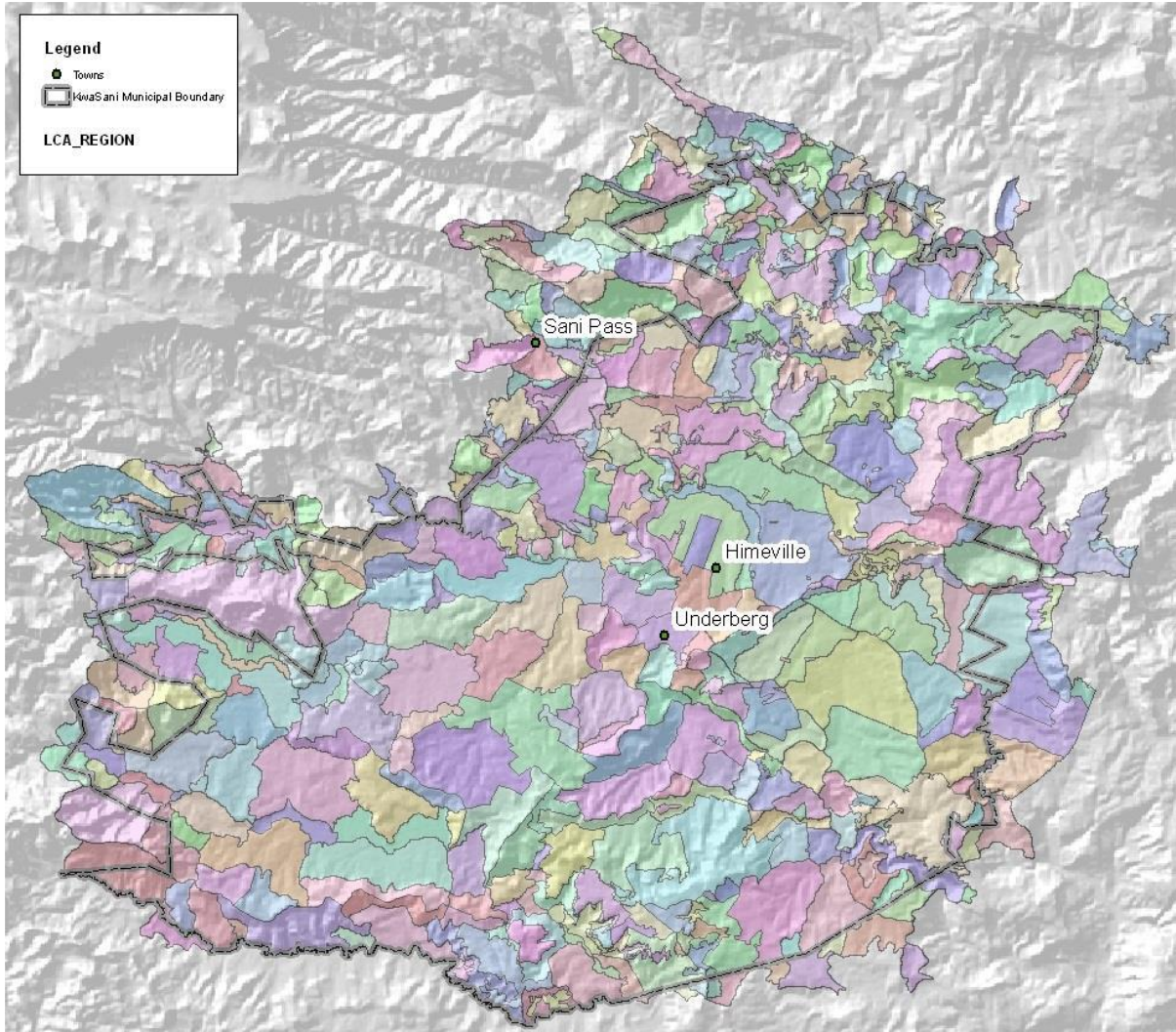
Figure 18: Landscape Character Regions



MAP 13: Landscape Character Types







MAP 14: Six Hundred & Sixty Six Landscape Character Areas

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

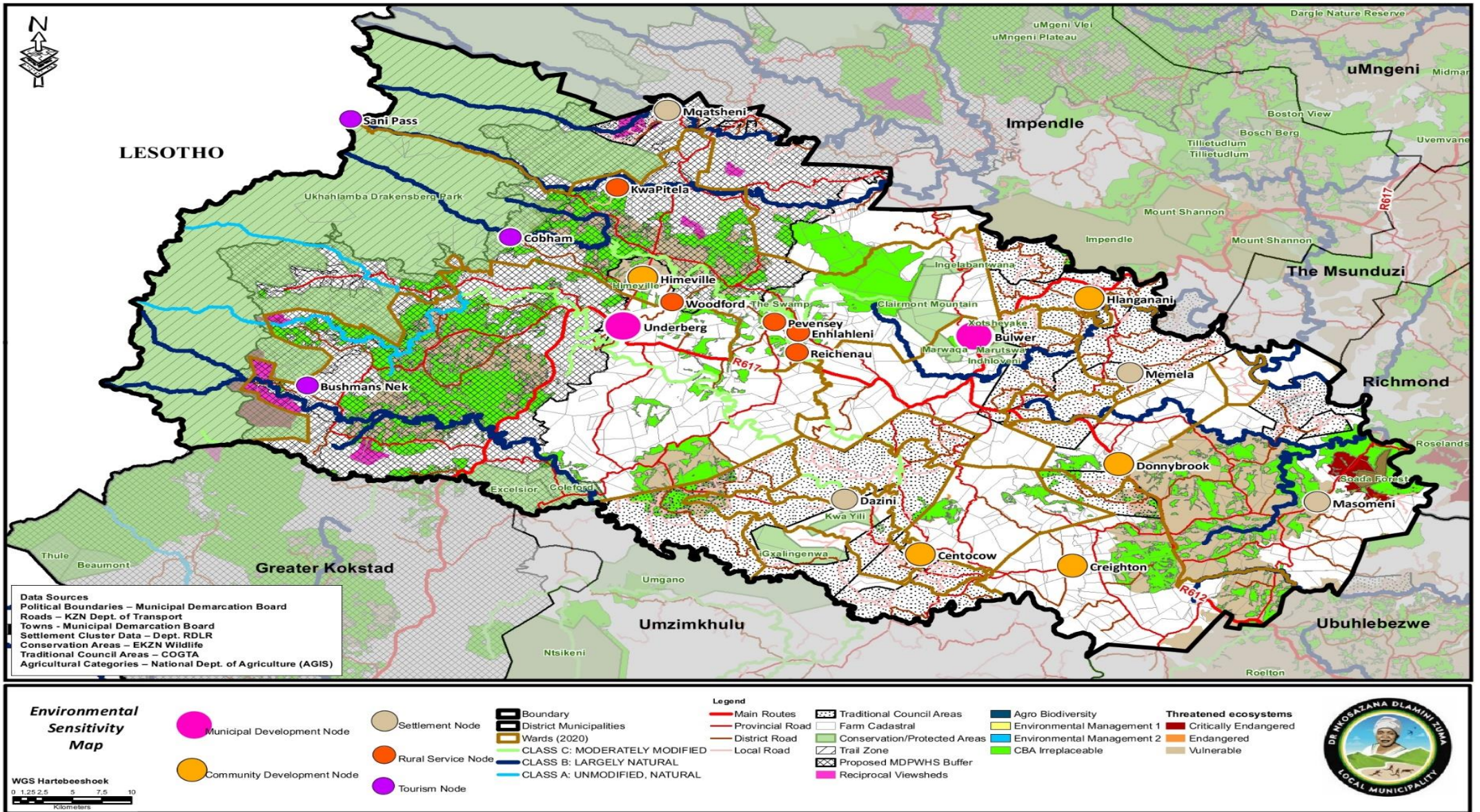
RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
B. Homestead/farmstead accommodation – additional dwelling.	Existing farm or umuzi accommodation.  Additional dwelling within existing farmstead or 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.								

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
	<p>Community tourism centre (e.g. Mweni).</p> <p>Country house, guest farm.</p> <p>One cluster of up to 10 units.</p> <p>40 people.</p>								
<b>G. Reserves and game farms</b>	<p>Game farms and eco-tourism, private game reserve - Up to 10 units or 60 beds.</p> <p>60 people.</p>								
<b>H. Retail outlets</b>	<p>Restaurants, arts and crafts markets, shops and workshops.</p>								
<b>I. Medium tourism</b>	<p>11-30 units</p> <p>Hotel over 60 beds.</p> <p>Camping and caravan park.</p> <p>120 people.</p>								
<b>J. Large tourism</b>	<p>31 – 50 units</p> <p>Large resort development &amp; large facilities e.g. golf course.</p> <p>Time-share.</p>								

RESORT CATEGORY	EXAMPLE	FRAGMENTED OWNERSHIP	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE CHANGE	INFRA-STRUCTURE CHANGE	FOOTPRINT CHANGE	STRUCTURES
	200 people.								
FRAGMENTED OWNERSHIP: URBAN, SUBDIVISION, SECTIONAL TITLE, SHAREBLOCK:									
K. Hill towns	10ha high density 3 story pedestrian – 500 units.								
L. Suburban.	Gated estates, residential estates.  Themed estates – golf-, equestrian-eco-estates or retirement.  New towns, theme parks, casinos.								

Table 36: Broad Land Use Guidelines for Biodiversity Corridor Areas





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

### Key Hydrological Features

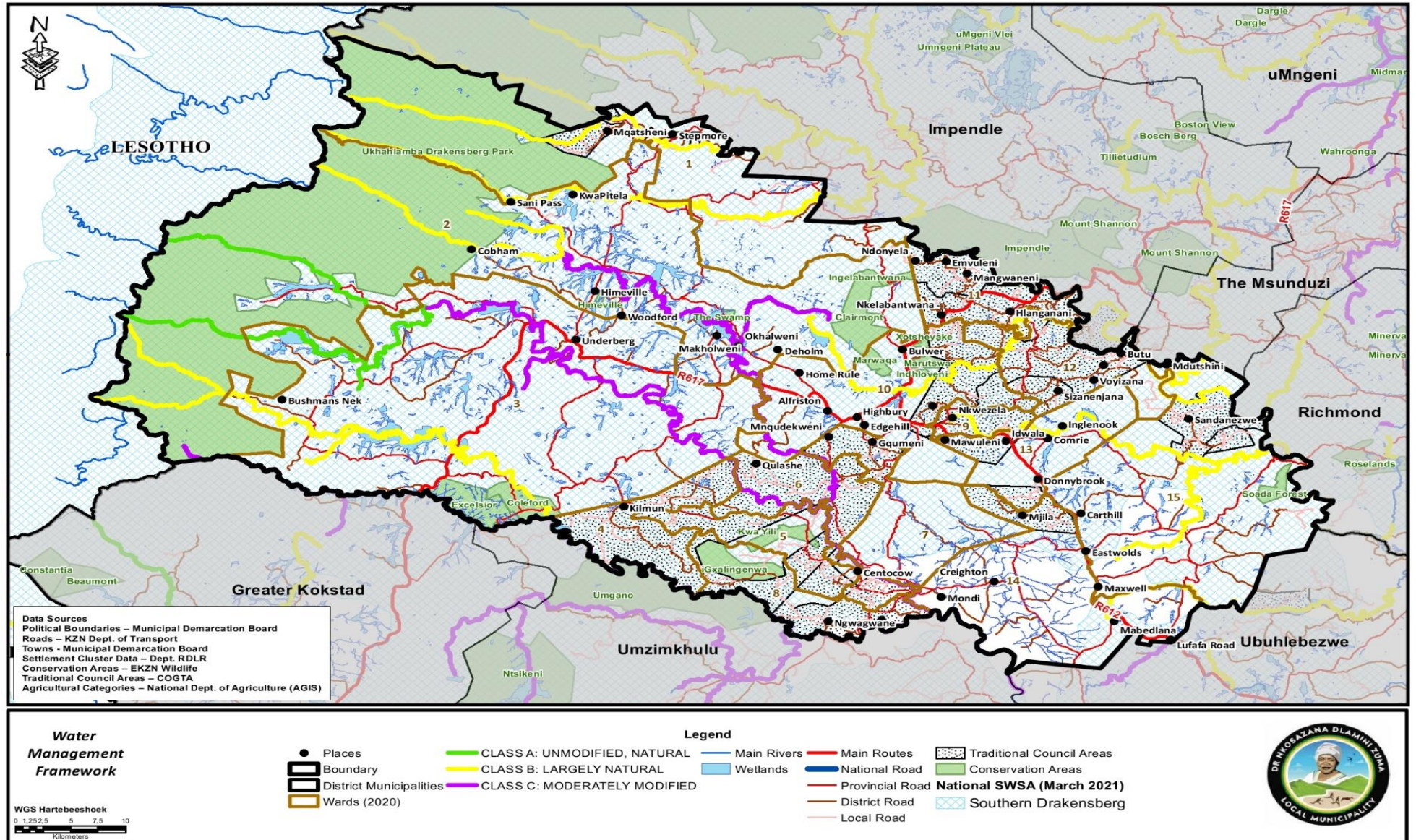
The municipal area covers an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. 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.







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#### 1.15.4. AIR QUALITY

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

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#### 1.15.5. CLIMATE AND CLIMATE CHANGE

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

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

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

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#### 1.15.6. EXTREME WEATHER RISKS

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

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#### 1.15.7. STRATEGIC ENVIRONMENTAL ASSESSMENT

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

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

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

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

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

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#### 1.15.8. POTENTIAL CONSERVATION PRIORITIES

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

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

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

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

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

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

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

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

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### 1.15.9. BIORESOURCE GROUP / UNITS

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

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

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

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### 1.16. AGRICULTURAL LAND CATEGORIES

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

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

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

- ☞ All land, including demarcated State land and land under the Ingonyama Trust Land Act that has not yet been permanently transformed (built up, mining, quarries), but

excluding national and provincial proclaimed conservation areas and irrespective of its current zoning or position within a zoning scheme or related planning document;

- ☞ Land that is currently utilized for agricultural purposes or; and
- ☞ Land that has the potential to be used for sustainable agricultural production.

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).

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#### 1.16.1. AGRICULTURE WITHIN HARRY GWALA

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

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

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

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

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

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

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

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



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

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

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

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

### 1.16.2. AGRICULTURAL POTENTIAL ASSESSMENT

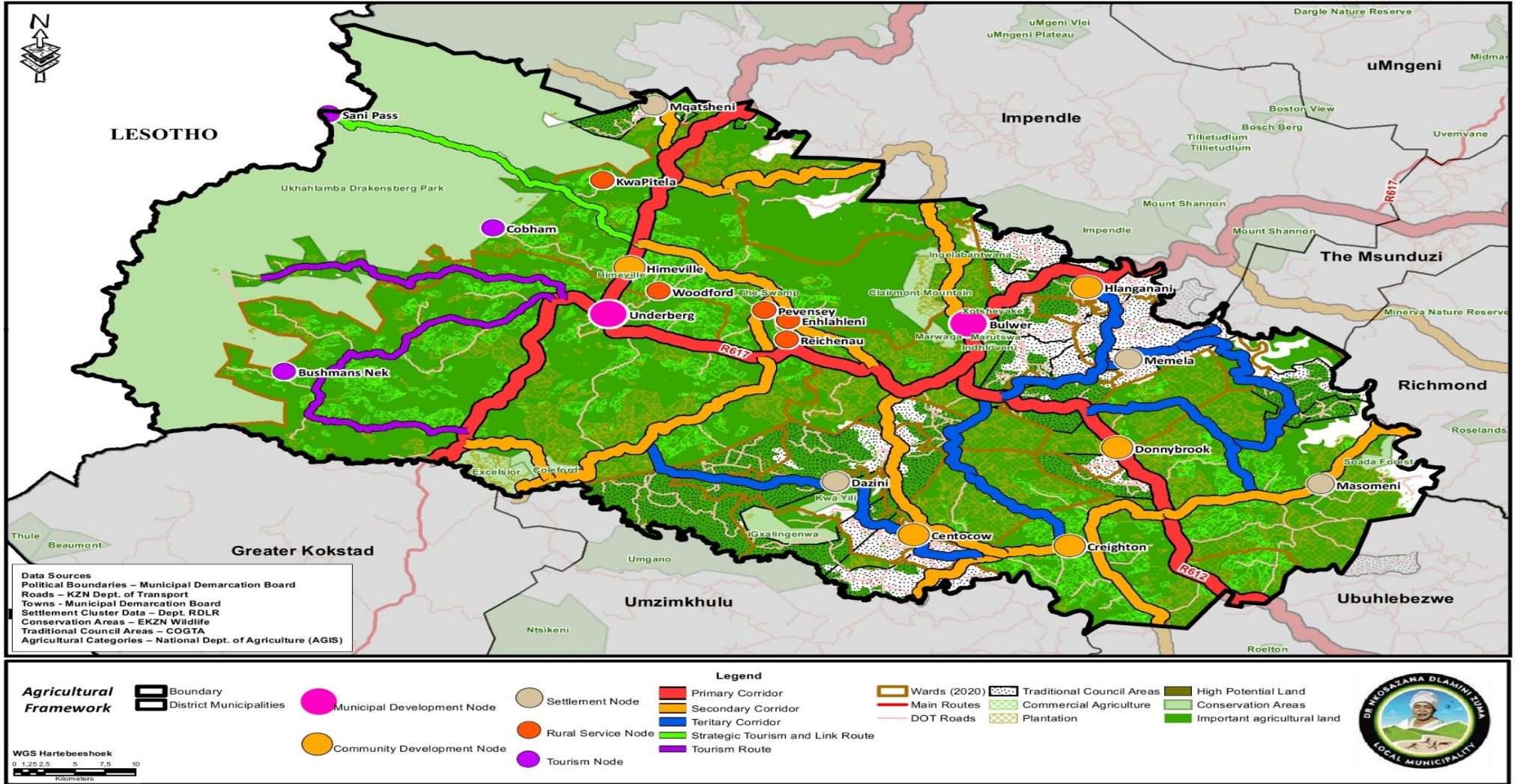
A breakdown of the Agricultural Land Categories is presented in below.

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

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

**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.



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

SPATIAL AND ENVIRONMENTAL PLANNING (CROSS CUTTING) SWOT ANALYSIS	
STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>☞ SPLUMA By-law is in place;</li> <li>☞ All approval structures (MPT and MPAO) are in place and functional;</li> <li>☞ Adopted Municipal SDF is in place and is reviewed annually in line with the legislation;</li> <li>☞ A Single Land Use Scheme is in place and is being implemented.</li> <li>☞ Focused long-term planning to develop towns and rural areas;</li> <li>☞ Building Plans Management System has been installed and is functional to fast track the processing of building plans and to assist with record keeping;</li> <li>☞ The Ukhahlamba Drakensberg World Heritage Site is a significant tourism asset;</li> <li>☞ Productive and aesthetically pleasing natural environment for agriculture and tourism.</li> </ul>	<ul style="list-style-type: none"> <li>☞ The municipality serves as a gateway between South Africa and the Kingdom of Lesotho;</li> <li>☞ The municipal SDF and District plans have identified Bulwer as an emerging municipal development node and primary node respectively;</li> <li>☞ Arable land with potential for agricultural activities;</li> <li>☞ Unlocking of land through subdivision for commercial and industrial purposes.</li> </ul>
WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>☞ Development and Town Planning Department is under-capacitated.</li> <li>☞ Increase in the number of informal and unplanned settlements some of which occurs on environmentally sensitive areas.</li> <li>☞ Unavailability of municipal owned land in Underberg and Donnybrook for development.</li> </ul>	<ul style="list-style-type: none"> <li>☞ Health hazard resulting from informal and unplanned development.</li> <li>☞ Unauthorised buildings, land uses.</li> <li>☞ Land invasion on municipal and state-owned land.</li> <li>☞ Conflict between municipality and Traditional leaders on land ownership.</li> <li>☞ Development pressure towards the World Heritage Site.</li> <li>☞ Lack of understanding of the SPLUMA and land-use bylaws by Traditional Leaders.</li> </ul>

### 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 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 (KPA) 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
<ul style="list-style-type: none"> <li>• Completed Emergency Centre</li> <li>• Active participation of ward committee members on disaster management</li> <li>• Provision of budget by municipality to undertake disaster management projects</li> <li>• Disaster Management is also utilizing fire fighters to perform some of the functions</li> <li>• Disaster Management Forum is very effective</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate human resources both within Fire and Disaster Management</li> <li>• Shortage of fire equipment and vehicles</li> <li>• Unavailability of Disaster Management Volunteer Unit</li> <li>• Lack of snow protocol task team</li> <li>• Lack of Snow response plan</li> </ul>

<ul style="list-style-type: none"> <li>Disaster Management Sector plan reviewed successfully annually</li> </ul>	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Improved working relationships with other relevant disaster management stakeholders</li> <li>Participation of private sector, NGOs and on issues of disaster management</li> <li>Participation of the private sector on issues of disaster management</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of fire hydrants in most rural areas</li> <li>Occurrence of natural disasters</li> <li>Houses not built in accordance with national building standards and regulations (rural and informal settlements)</li> </ul>

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

Challenges for Disaster Management	Recommendations	Challenges for Fire Services	Recommendations
Lack of Disaster Management Volunteer Unit	The municipality must establish a unit of volunteers	Inadequate fire fighters and disaster management personnel	Addition permanent fire fighters and disaster management personnel must be recruited
Lack of snow protocol task team	The municipality must identify and nominate relevant stakeholders to establish a snow protocol task team	Inadequate fire Satellite stations to maximize response time	The municipality must establish the 2 outstanding fire satellite stations
Lack of Snow Protocol Response Plan	The municipality must endeavour to develop a snow		

	protocol Response Plan		
Disaster Management Personnel is insufficient	The municipality must strive to increase human resources capacity by employing staff and/ or recruiting volunteers		Fire services Forum not effective  The municipality must make an effort to coordinate and sustain an effective Fire Services Forum
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 17<sup>th</sup> 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

#### 4.1.1 DISASTER MANAGEMENT FRAMEWORK

The Dr. Nkosazana Dlamini Zuma municipality's Disaster Management Policy Framework was approved by Council on the 17<sup>th</sup> 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 17<sup>th</sup> December 2020.

#### 4.3 DISASTER MANAGEMENT ADVISORY AND COMMUNITY SAFETY FORUM

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

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

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

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





Disaster Management Advisory Forum Meeting held on the 07 December 2023

### ***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	<ul style="list-style-type: none"> <li>• To provide expertise and technical information pertaining to their line function departments</li> <li>• To act as leading agencies in dealing with certain hazards that require technical skills</li> </ul>
2.	Traditional Leaders	<ul style="list-style-type: none"> <li>• To ensure that, traditional values and indigenous information is also forms part of disaster management planning in the municipal area</li> </ul>
3.	South African Weather Services	<ul style="list-style-type: none"> <li>• To provide advices on weather patterns and cascade early warning systems as part of ensuring state of preparedness</li> </ul>
4.	SASSA	<ul style="list-style-type: none"> <li>• To make provision of the diverse types of grants to needy communities</li> <li>• To also provide relief such as food vouchers and/or groceries</li> </ul>
5.	Home Affairs	<ul style="list-style-type: none"> <li>• To ensure that, communities receive their identity documents</li> <li>• To control illegal emigration of people to and from the South African Borders</li> </ul>
6.	South African Liquor Authority	<ul style="list-style-type: none"> <li>• Responsible of regulating liquor licenses in the area</li> <li>• Attend to all liquor related complaints and ensure that, they are resolved timeously</li> </ul>
7.	Provincial Disaster Management Centre	<ul style="list-style-type: none"> <li>• To provide oversight on disaster risk management issues implementation at a local level</li> <li>• Assist with training and capacity building</li> <li>• Provide enormous disaster related support</li> </ul>
8.	None Government Organizations	<ul style="list-style-type: none"> <li>• To provide support (disaster relief) whenever a need arises</li> </ul>
9.	NDZ municipal Disaster Management Centre	<ul style="list-style-type: none"> <li>• Point of coordination for Disaster Management</li> <li>• Ensure development of Disaster Management plans and monitoring the implementation thereof</li> <li>• Conduct risk assessment for the area of jurisdiction of the municipality in consultation with all relevant role players</li> <li>• Promote prevention, mitigation and response initiatives by municipal organs of state, non-governmental organizations and communities in jurisdiction.</li> </ul>

		<ul style="list-style-type: none"> <li>• Measure performance and evaluate progress of initiatives</li> <li>• Facilitate the activation of Joint Operation Centre whenever a need arises</li> <li>• Make referrals to other sector departments</li> <li>• Plan and execute awareness campaigns</li> </ul>
10.	Community Based Organizations	<ul style="list-style-type: none"> <li>• To provide both physical and emotional support during tough times to victims</li> </ul>
11.	Eskom	<ul style="list-style-type: none"> <li>• To provide technical information and skills on electricity</li> <li>• To conduct awareness campaigns</li> </ul>
12.	South African Police	<ul style="list-style-type: none"> <li>• To ensure safety and security</li> </ul>
13.	Fire Services	<ul style="list-style-type: none"> <li>• To ensure fire safety communities</li> </ul>
14.	Department of Health	<ul style="list-style-type: none"> <li>• To deal with diseases and provide technical information on how to prevent and mitigate the effects of diseases</li> </ul>
15.	Department of Transport	<ul style="list-style-type: none"> <li>• To make provision of measures to prevent motor vehicle accidents</li> </ul>
16.	District Disaster Management Centre	<ul style="list-style-type: none"> <li>• Provide support to the municipality on disaster management issues</li> </ul>
17.	Magma Security	<ul style="list-style-type: none"> <li>• Ensure safety and security</li> </ul>
18.	KSA	<ul style="list-style-type: none"> <li>• Ensure safety and security</li> </ul>
19.	Berg Security	<ul style="list-style-type: none"> <li>• Ensure safety and security</li> </ul>
20.	KZN Ezemvelo	<ul style="list-style-type: none"> <li>• Environmental Protection</li> </ul>

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

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

Dr. Nkosazana Dlamini Zuma municipality has established an integrated emergency Centre that will house the emergency services within the municipality which are as follows:

- Disaster Management
- Fire Services

##### 4.5.2 DR. NDZ EMERGENCY CENTRE

- The Disaster Management Centre is finished, and currently installing furniture and equipment for which thereafter such centre shall be ready for opening.
- The lift has been installed and it is fully operational and thus ensures that, the centre caters for people with disabilities.



**Dr. Nkosazana Dlamini Zuma Municipality Disaster and Fire Emergency Services**



#### **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. Currently furniture and equipment is being put in the emergency centre accordingly.

The Information and communication system has been budgeted for as well as part of ensuring that, disaster incident assessments and communication 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 submitted.

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 were trained on fire fighting at the City of uMhlathuze, hence completed the training in August 2023. All the 15 youth, fire fighters have been employed by Dr. Nkosazana Dlamini Zuma Municipality as fire fighting interns for a period of 24 months including other two who were not part of the NARYSEC program.

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

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

NO	ITEM	UTILIZATION
1.	20 Officials at the emergency centre	Working there on daily basis
2.	2 x Control Room Operator to be employed	Control room
3.	Fire and Disaster Management Equipment as indicated below	Stored at the centre
4.	1 x fire Engine	Response
	2 x Disaster Management vehicles	Response
	3 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
10	Equipment and furniture currently being installed	Administration

#### 4.5.2.1 ESTABLISHMENT OF FIRE SERVICES ADVISORY FORUM

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

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



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

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

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

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

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

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

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

They since completed the course and have been employed by the municipality on a twenty-four months contract as interns. Total employed is seventeen (17).

#### **4.5.3.1 EMPLOYMENT OF DISASTER MANAGEMENT OFFICIALS**

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

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

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

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

#### 4.5.3.2 DISASTER MANAGEMENT VEHICLES

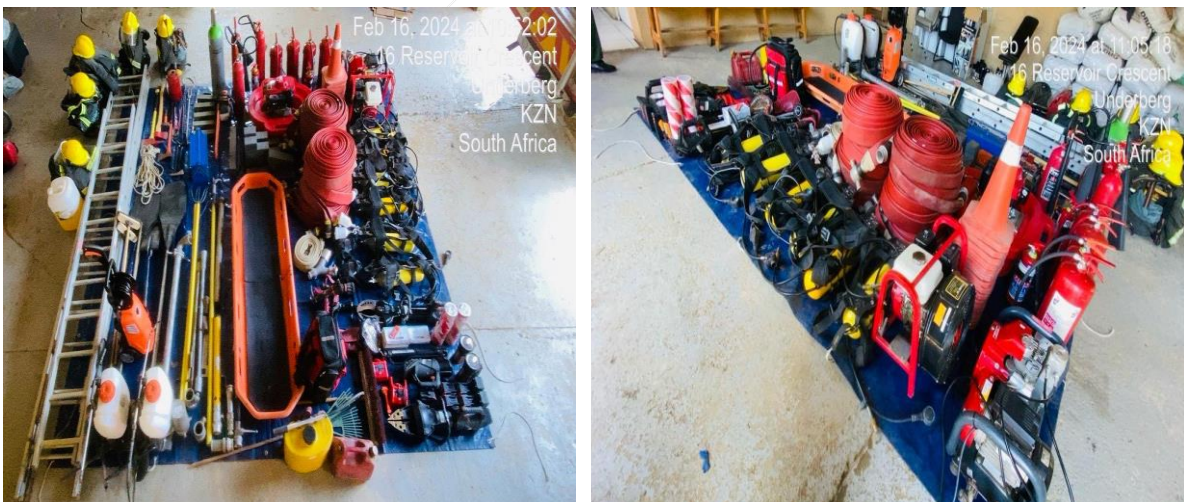
The municipality has allocated two vehicles within the Disaster Management unit to ensure that work is easily discharged accordingly. It should be noted once again that, should major disaster incidents and/ or disasters are realized within the area of the municipality all equipment necessary even within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





Three vehicles have been procured for the fire services and awaiting to be delivered before June 2024.

#### 4.5.4.1 ESTABLISHMENT OF FIRE SATELLITE STATIONS

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

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

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



Park home for fire satellite stations constructed in ward 1



Park home for fire satellite station constructed in ward 12

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

#### 4.5.5 INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE

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

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

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

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

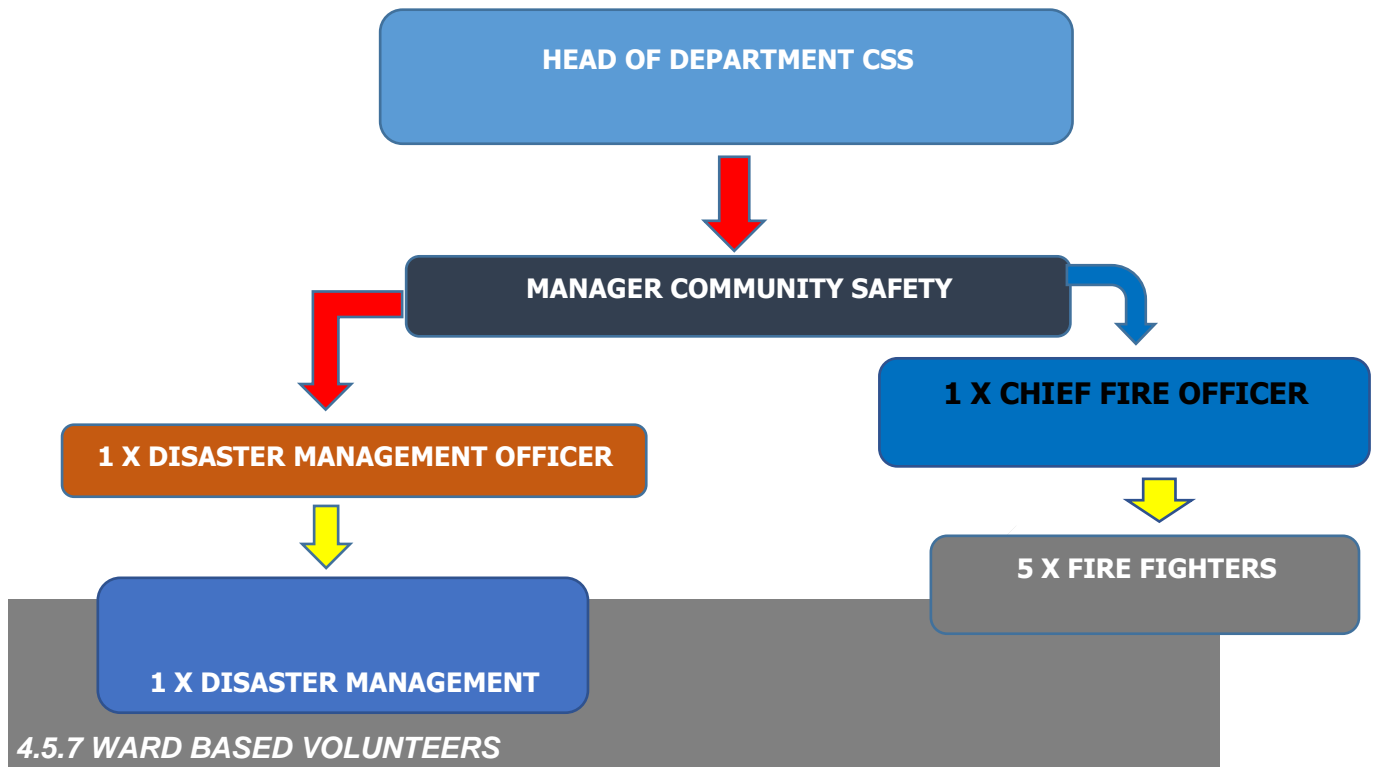
#### 4.5.6 STORAGE FACILITIES

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

#### 4.5.7 LOCATION OF DISASTER MANAGEMENT

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

**AN IDEAL DISASTER MANAGEMENT ORGANOGRAM**



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

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

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

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

**4.5.8 PREVENTION AND MITIGATION**

In line with section 47 of the Disaster Management 2002, (Act 57 of 2002), the municipality has put measures in place to the extent of its capacity to always provide guidance to other organs of state particularly the sector departments, private sector, non-governmental

organizations, communities and individuals in municipal area to assess and prevent or reduce the risk of disasters.

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

#### **4.5.9. ENFORCEMENT OF LEGISLATION**

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

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

#### **4.5.10 KEY PERFORMANCE INDICATORS**

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

### **5. DISASTER RISK MANAGEMENT PLAN**

The Dr. Nkosazana Dlamini Zuma Municipality's Disaster Risk Management Plan, has been successfully reviewed and updated accordingly. Contained in the disaster risk management plan is the disaster risk assessment which outlines the hazards that are imminent within the area of jurisdiction of the municipality.

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

### 5.1 KEY PERFORMANCE INDICATOR

Reviewed and approved disaster management master plan.

### 5.2 MUNICIPAL SAFETY PLAN

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

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

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

### 5.3 ROAD CAMERAS

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





Himeville Road meeting R617



Sani Pass Road

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

- Himeville Pound
- Creighton Pound



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

## **5.8 LIGHTNING AND INSTALLATION OF LIGHTNING CONDUCTORS**

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



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

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



**Installation of Lightning Conductors in August/ September 2023**

**5.9 KEY PERFORMANCE INDICATOR**

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

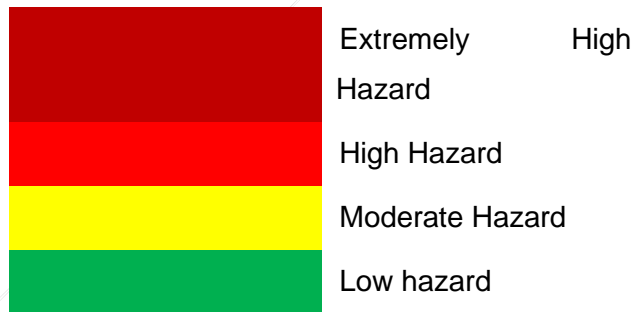
**6. KEY PERFORMANCE AREA 2**

**6.1 DISASTER RISK ASSESSMENT**

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

The risk profile for the municipality is therefore as follows:

**LEGEND**



WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
	Storms		<b>Extremely High</b>		
	Heavy Rain		<b>Moderate</b>		
	Lightning		<b>High</b>		
	Floods		<b>High</b>		

1	Fierce Wind		High	7	13
	Snow		High		
	Crime		Moderate		
	Structural Fires		High		
	Veld Fires		Extremely High		
	Drought		Low		
	Hail Storm		Moderate		
	Road Accidents		Moderate		
2	Storms		Extremely High	4	8
	Heavy Rain		Moderate		
	Snow		Extremely High		
	Structural Fires		Moderate		
	Lightning		Moderate		
	Veld Fires		Moderate		
	Fierce winds		High		
	Crime		Moderate		
	Drought		Low		
	Road Accidents		High		
	Floods		High		
	Hail storm		Moderate		
3	Storms		Extremely High	1	3
	Fierce Winds		High		
	Crime		Moderate		
	Road Accidents		High		
	Structural Fires		High		
	Snow		Extremely High		

	Floods		High		
	Heavy Rain		Moderate		
	Hail Storm		Moderate		
	Veld Fires		Moderate		
	Lightning		Moderate		
	Drought		Low		

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



<b>5</b>	Snow		<b>Moderate</b>	<b>4</b>	<b>5</b>
	Veld Fires		<b>High</b>		
	Lightning		<b>High</b>		
	Heavy Rain		<b>High</b>		
	Drought		<b>Moderate</b>		
<b>6</b>	Storms		<b>High</b>	<b>6</b>	<b>9</b>
	Floods		<b>Moderate</b>		
	Fierce wind		<b>High</b>		
	Hail Storms		<b>High</b>		
	Road Accidents		<b>Low</b>		
	Structural Fires		<b>Moderate</b>		
	Snow		<b>Moderate</b>		
	Veld Fires		<b>High</b>		
	Lightning		<b>High</b>		
	Heavy Rain		<b>High</b>		
	Drought		<b>Moderate</b>		

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

	Veld Fires		High		
	Lightning		High		
	Heavy rain		High		
	Drought		Low		
<b>8</b>	Storms		High	<b>4</b>	<b>8</b>
	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		
<b>9</b>	Storms		High	<b>2</b>	<b>2</b>
	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		
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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		

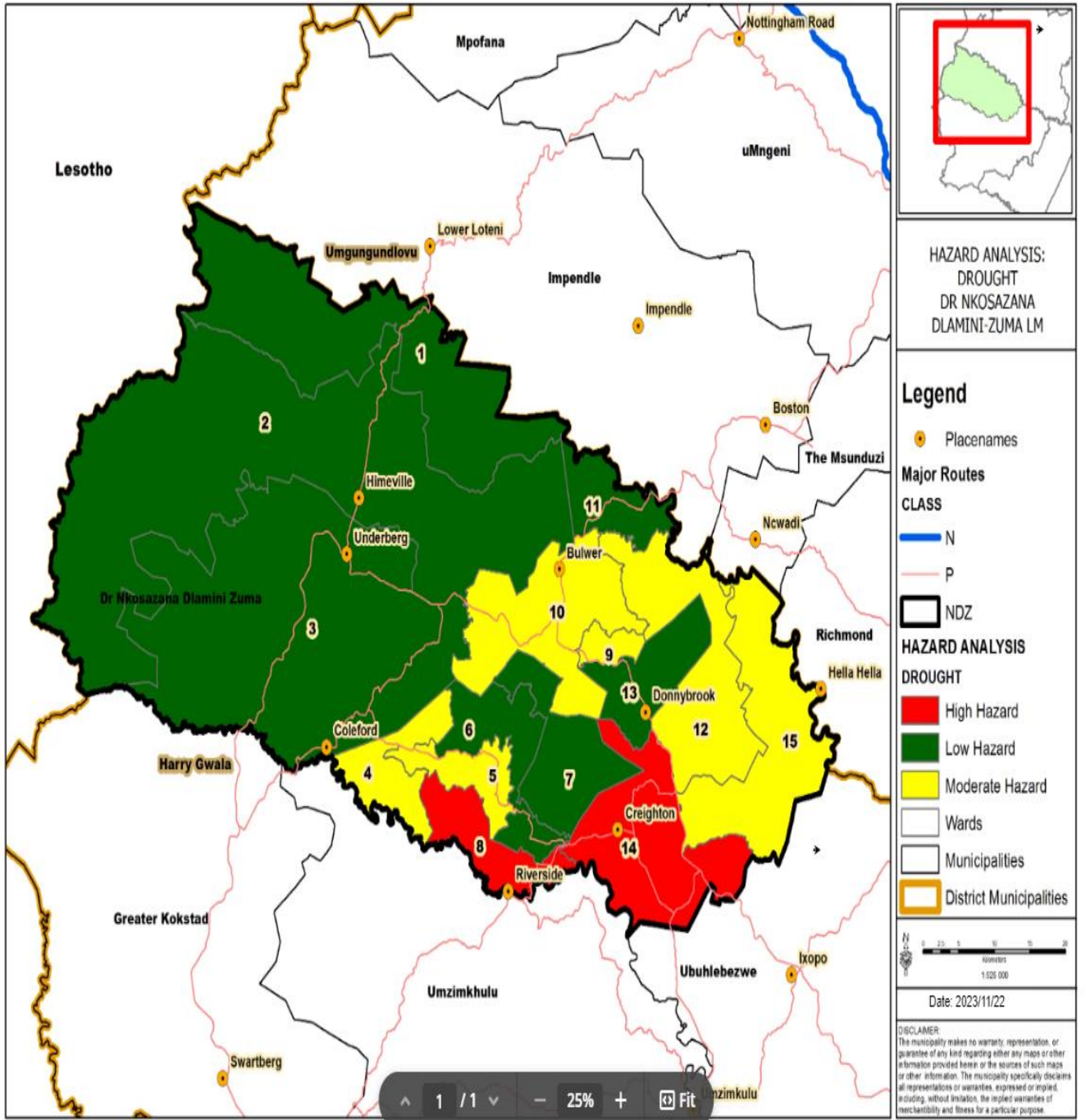
	Heavy Rain		High		
	Drought		Low		
12	Storms		High	5	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Hail Storm		High		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		Moderate		

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

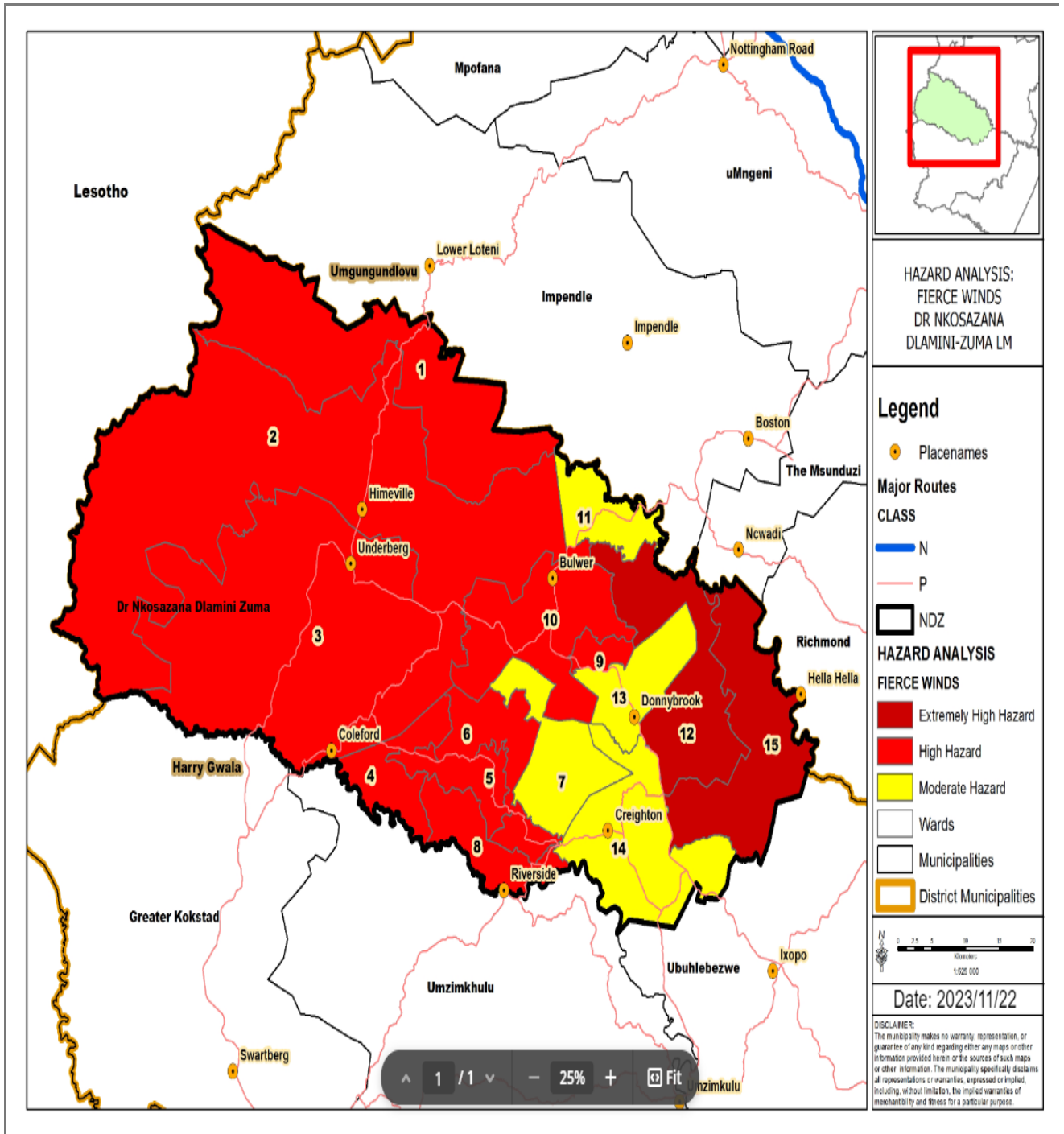
	Lightning		High		
	Heavy Rain		High		
	Drought		Low		
	Hail Storm		Moderate		
14	Storms		Moderate	4	8
	Floods		Low		
	Fierce Wind		Moderate		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Hail Storm		Moderate		
	Veld Fires		High		
	Lightning		Moderate		
	Heavy Rain		Moderate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

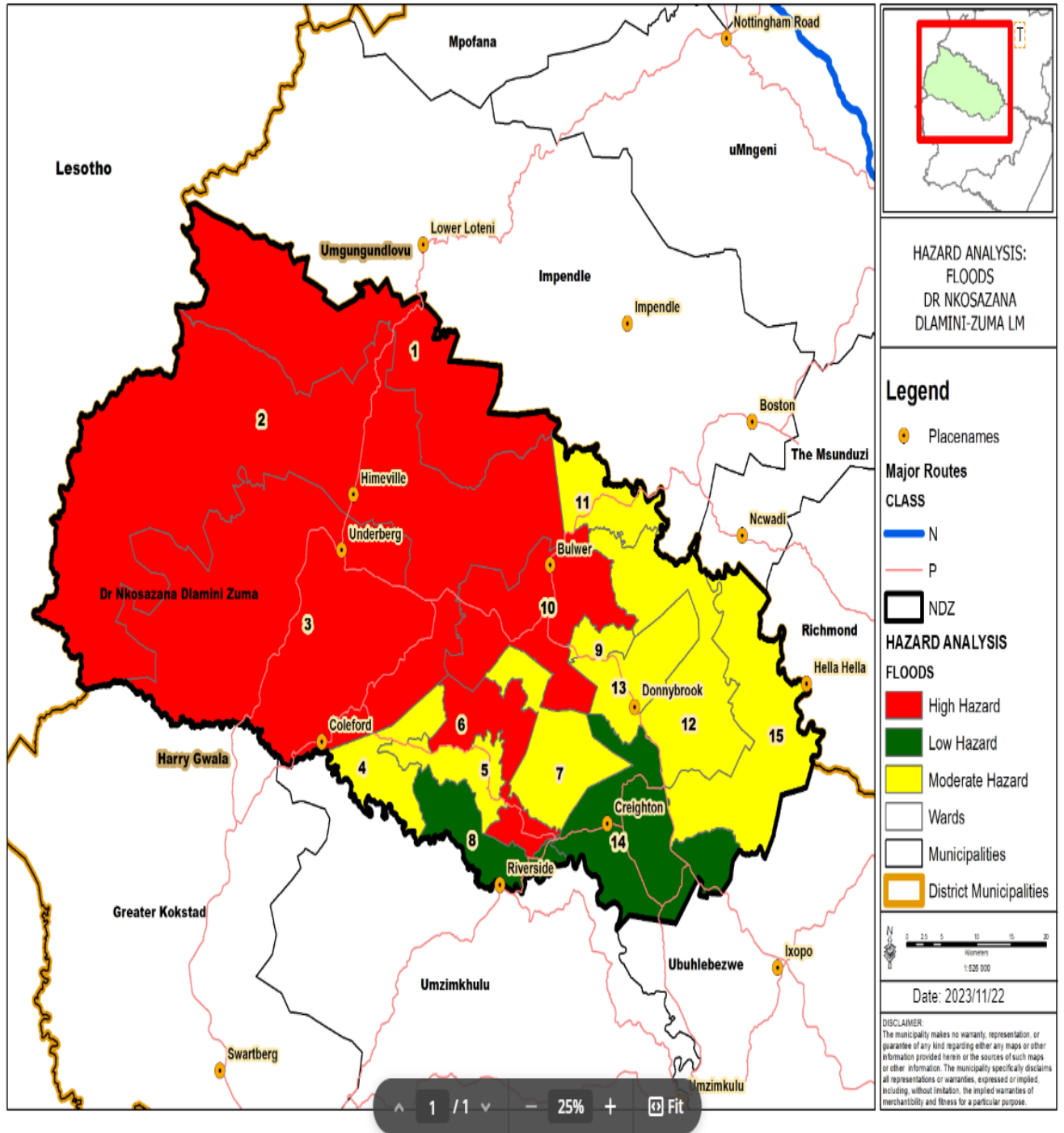
	Heavy Rain		<b>High</b>		
	Drought		<b>Moderate</b>		
	Hail Storm		<b>Moderate</b>		

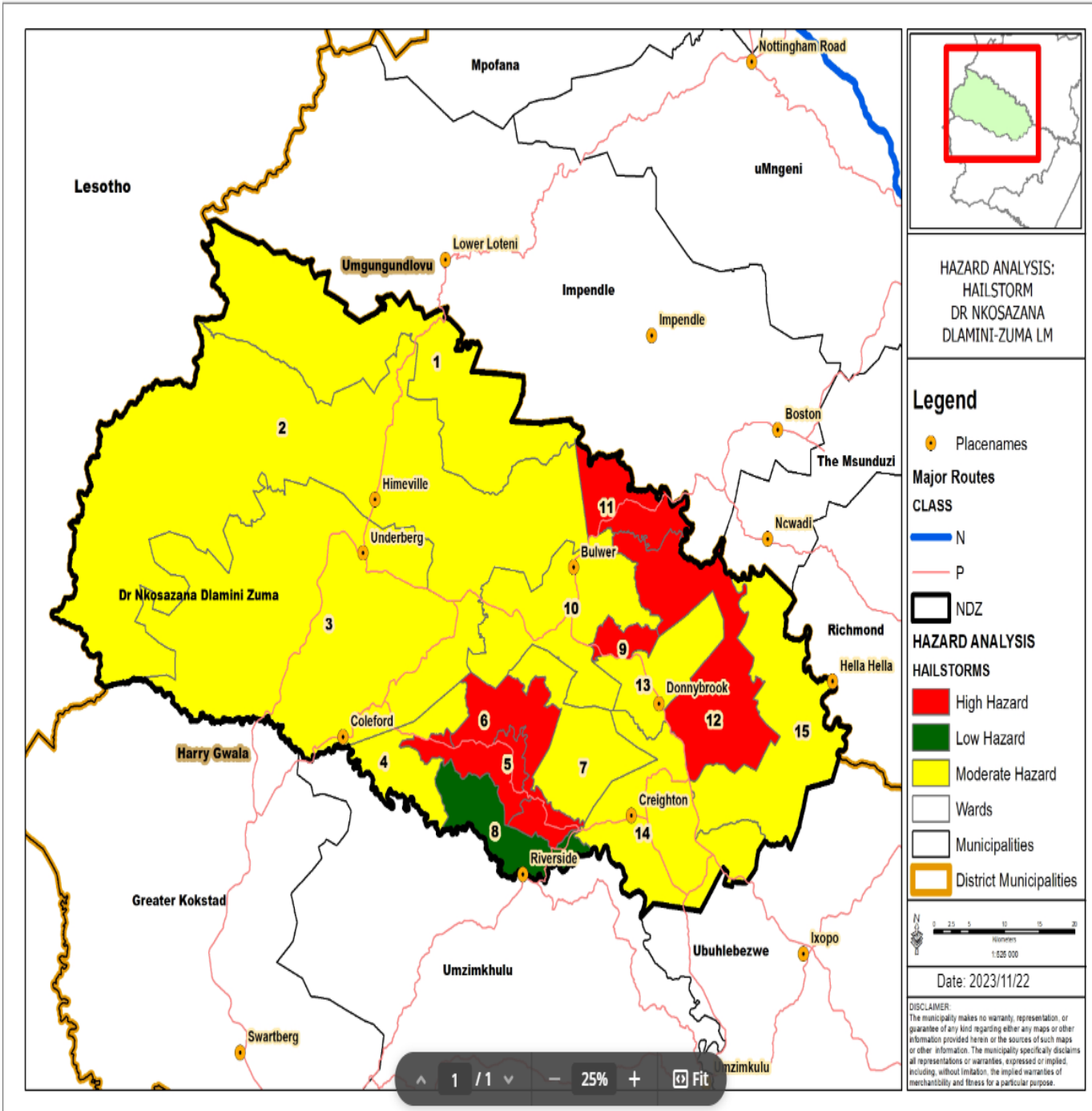
***HAZARD MAPPING***

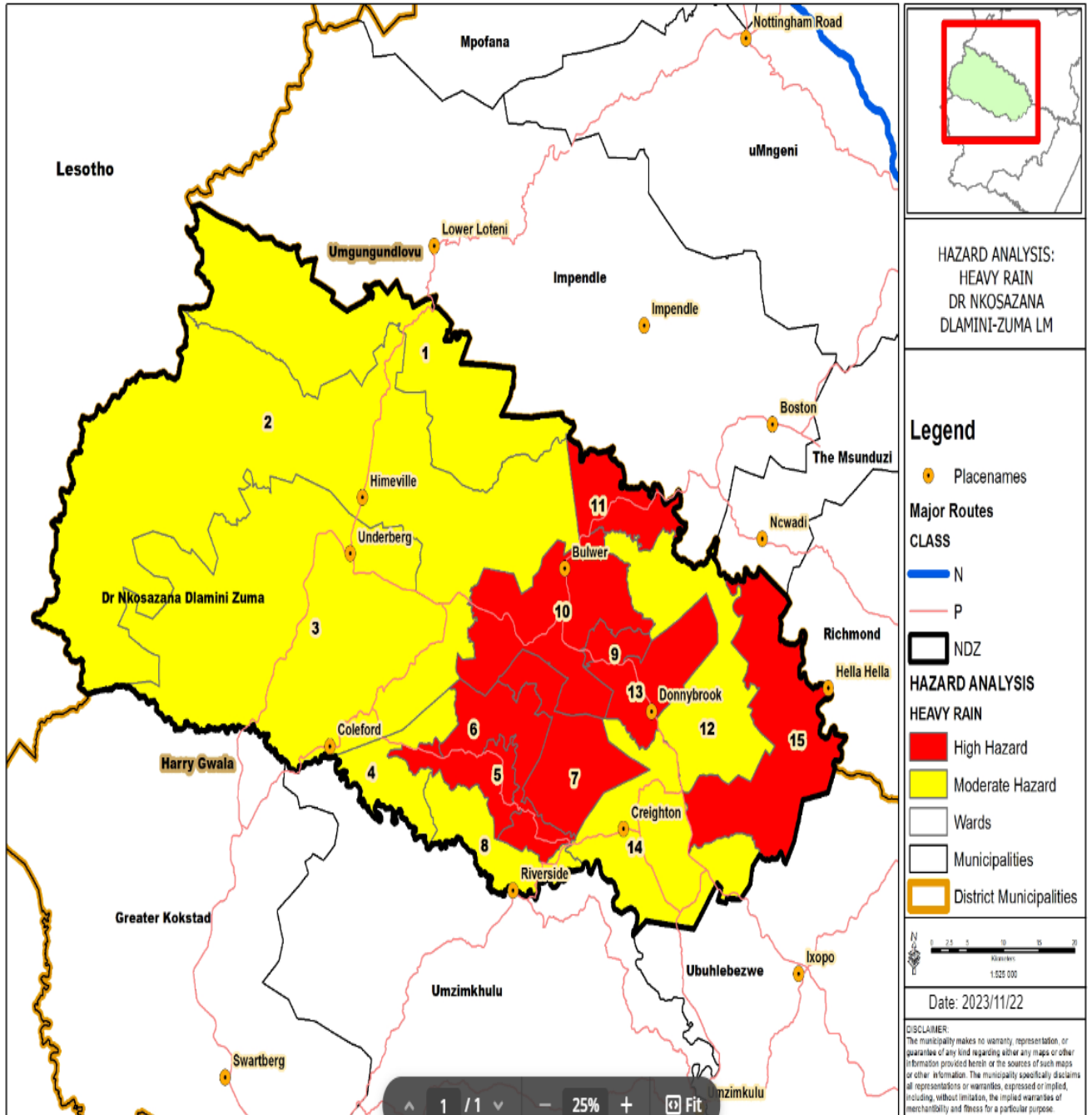


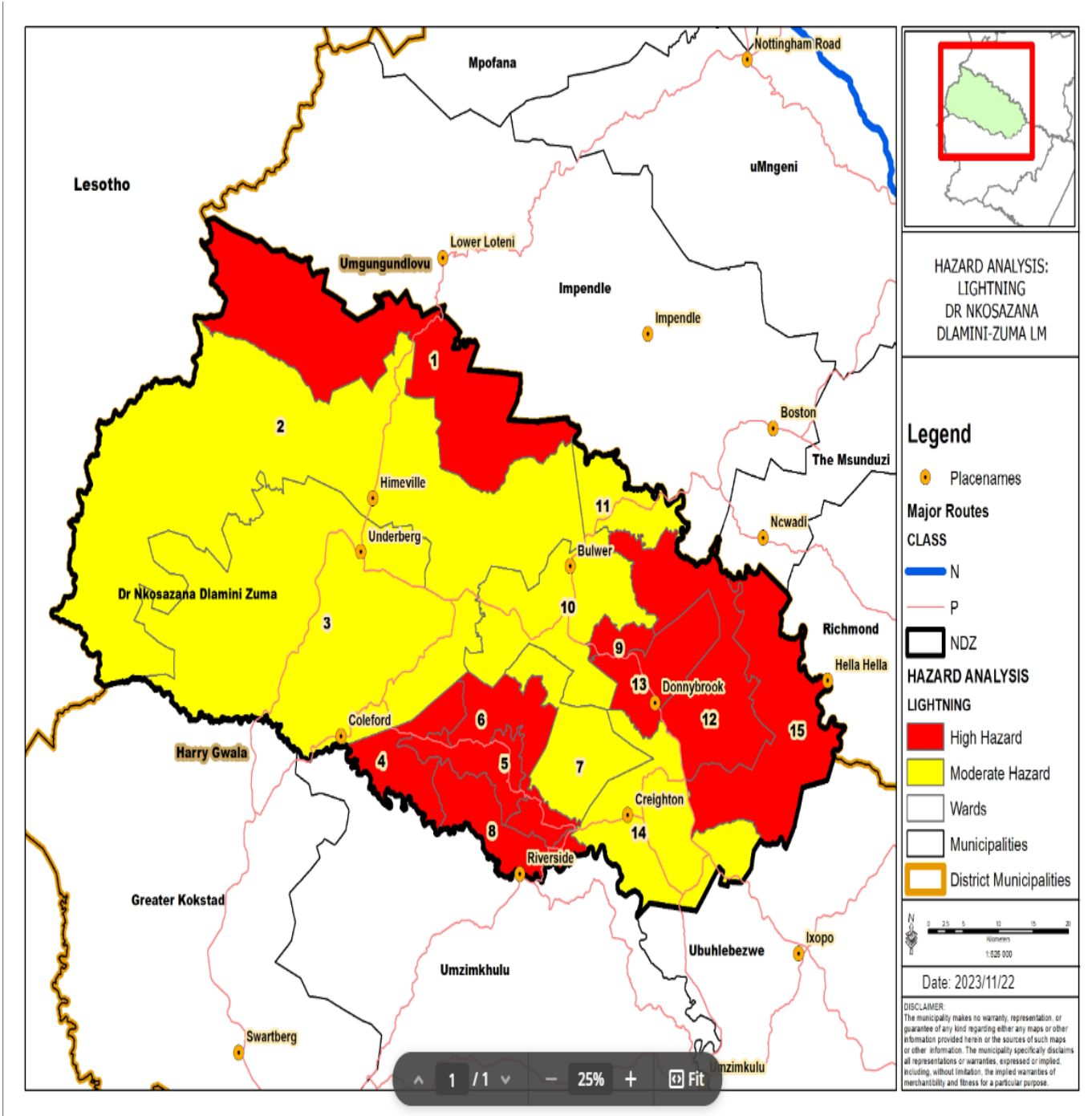




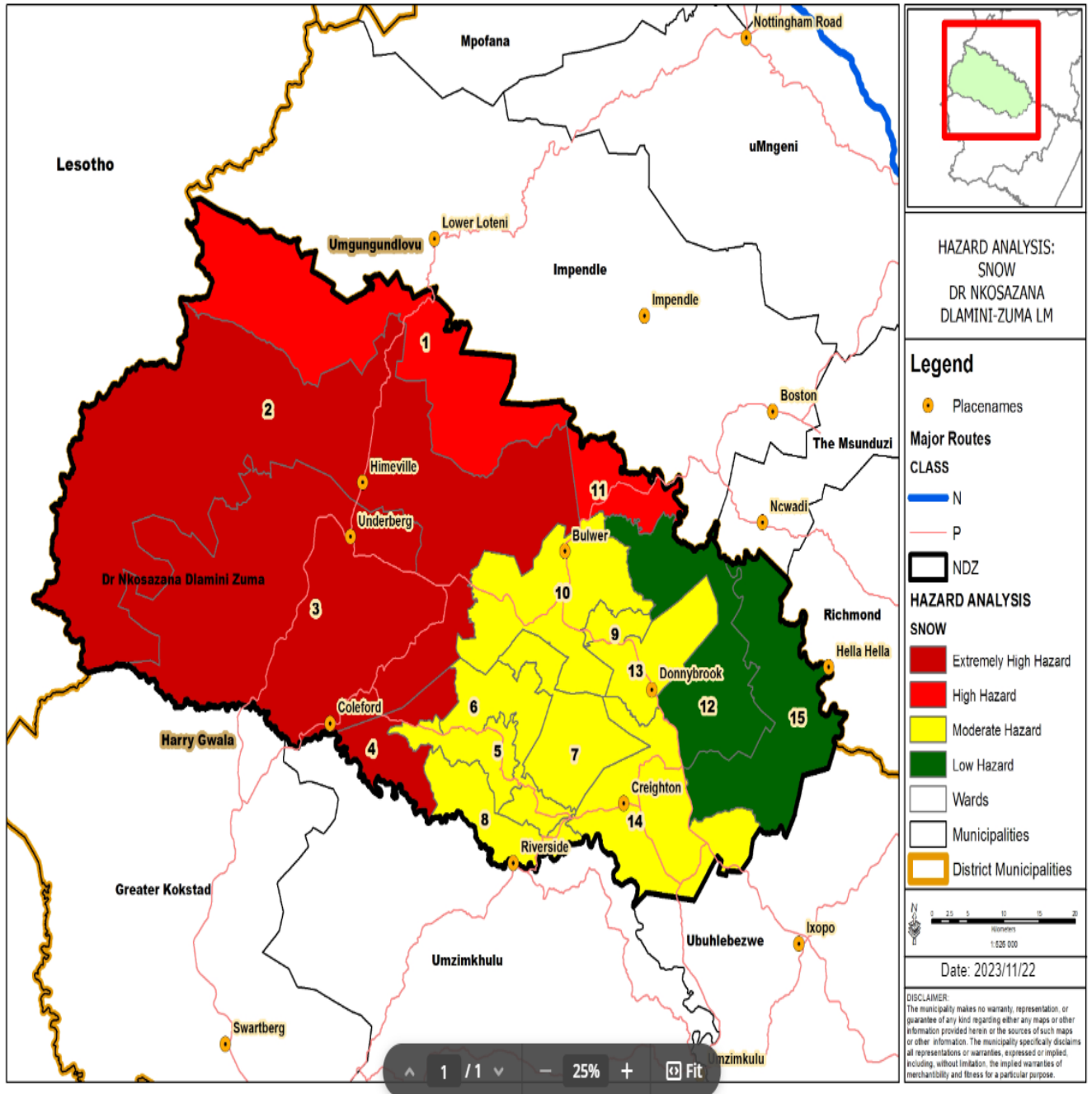


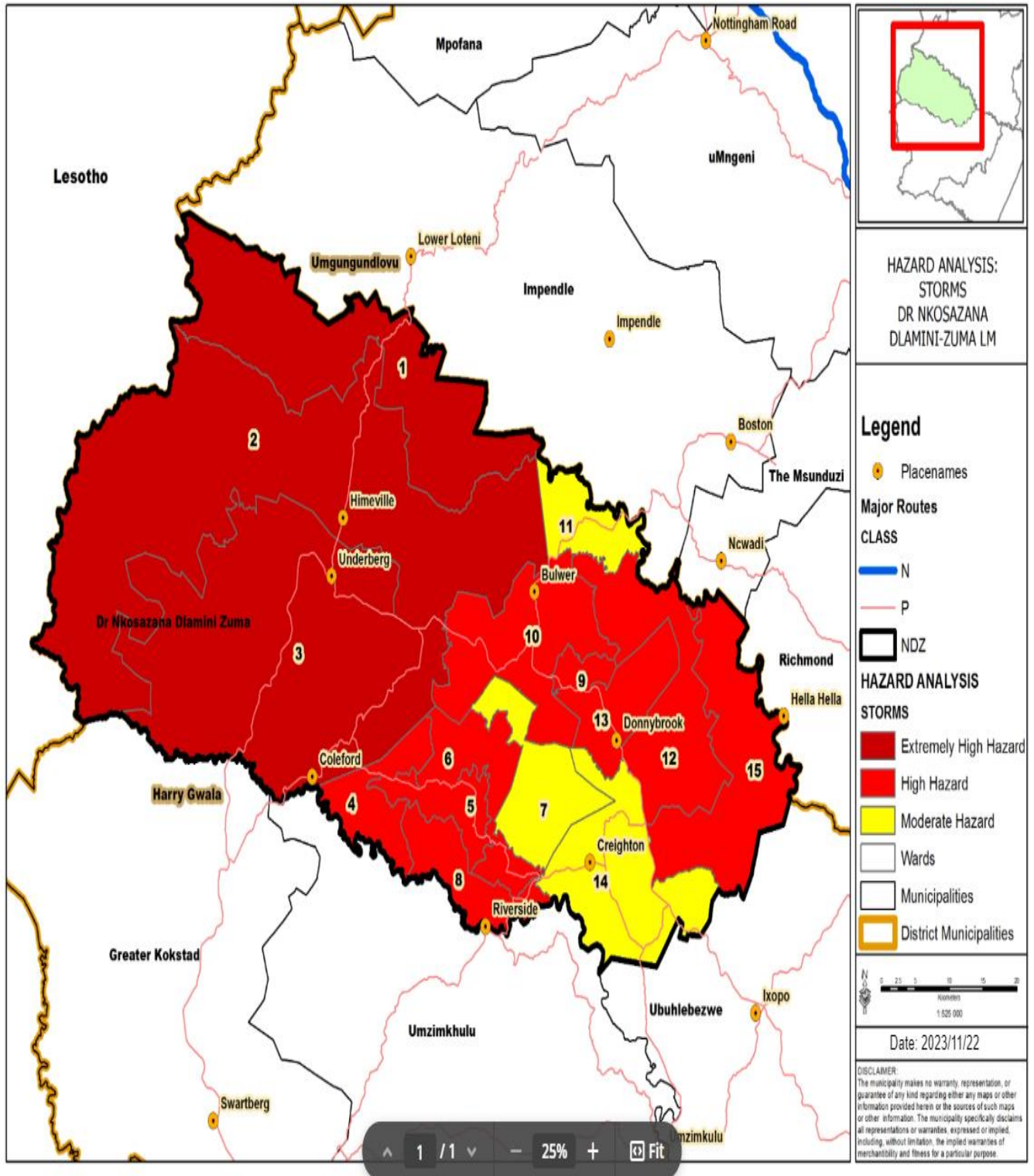




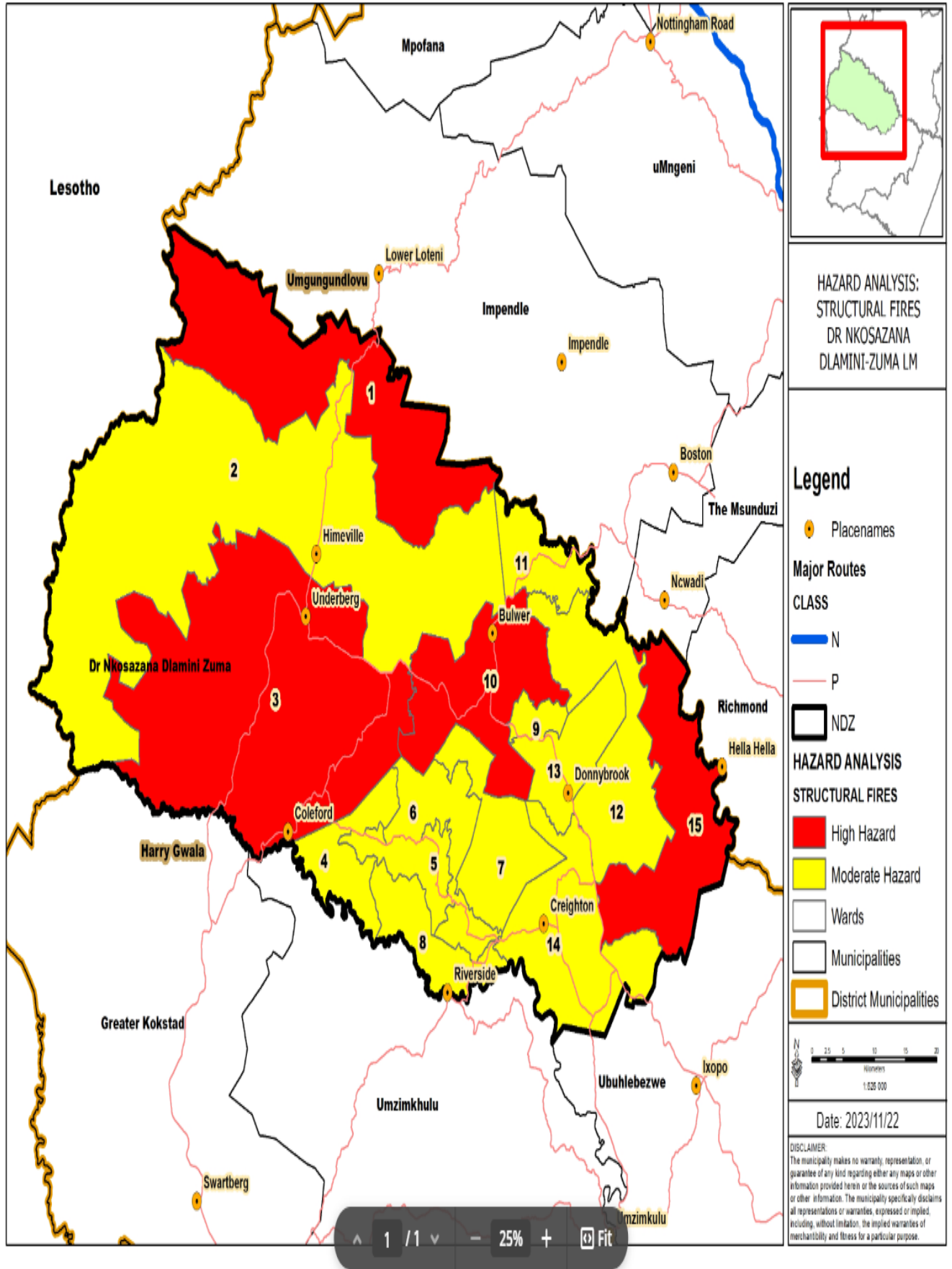


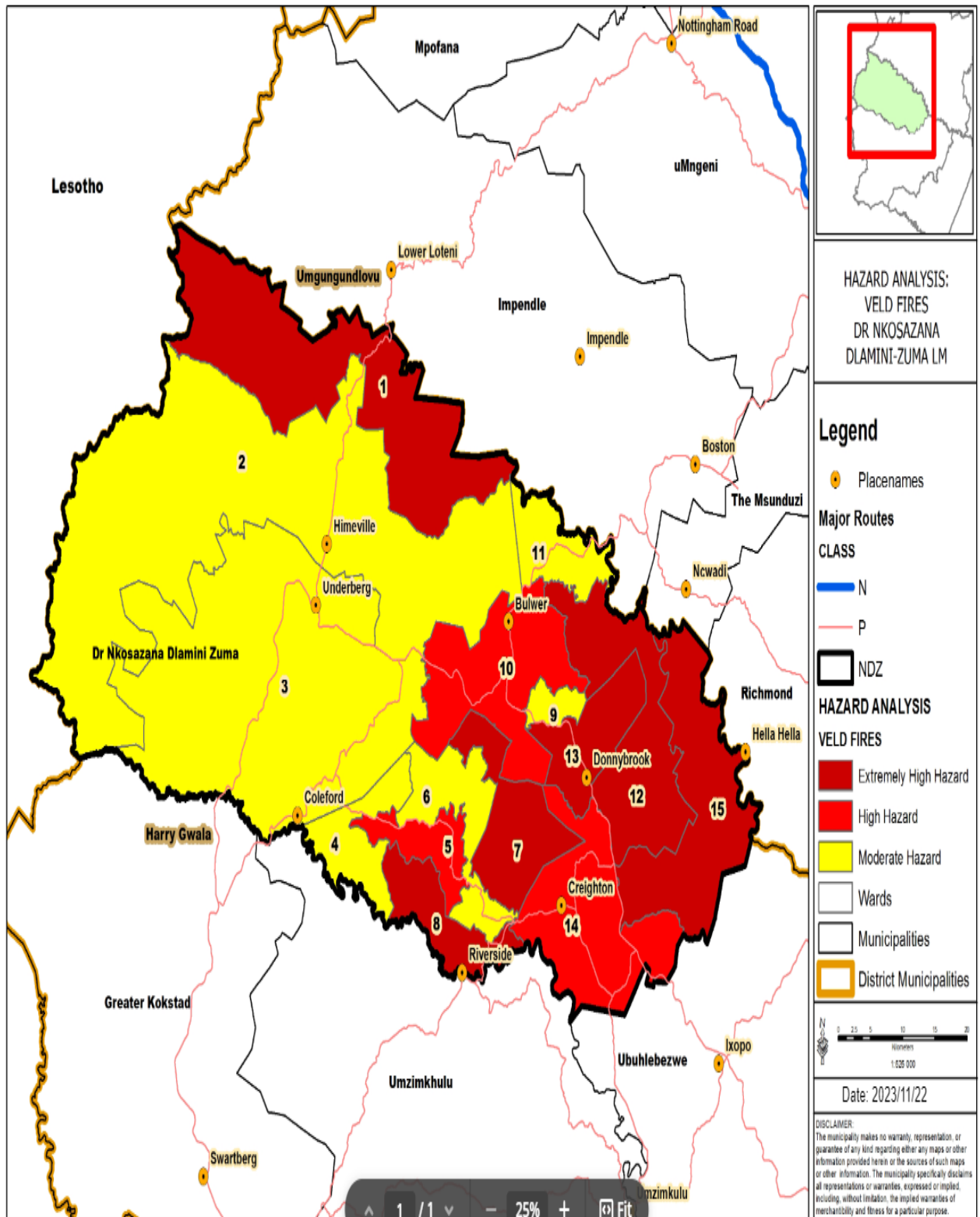


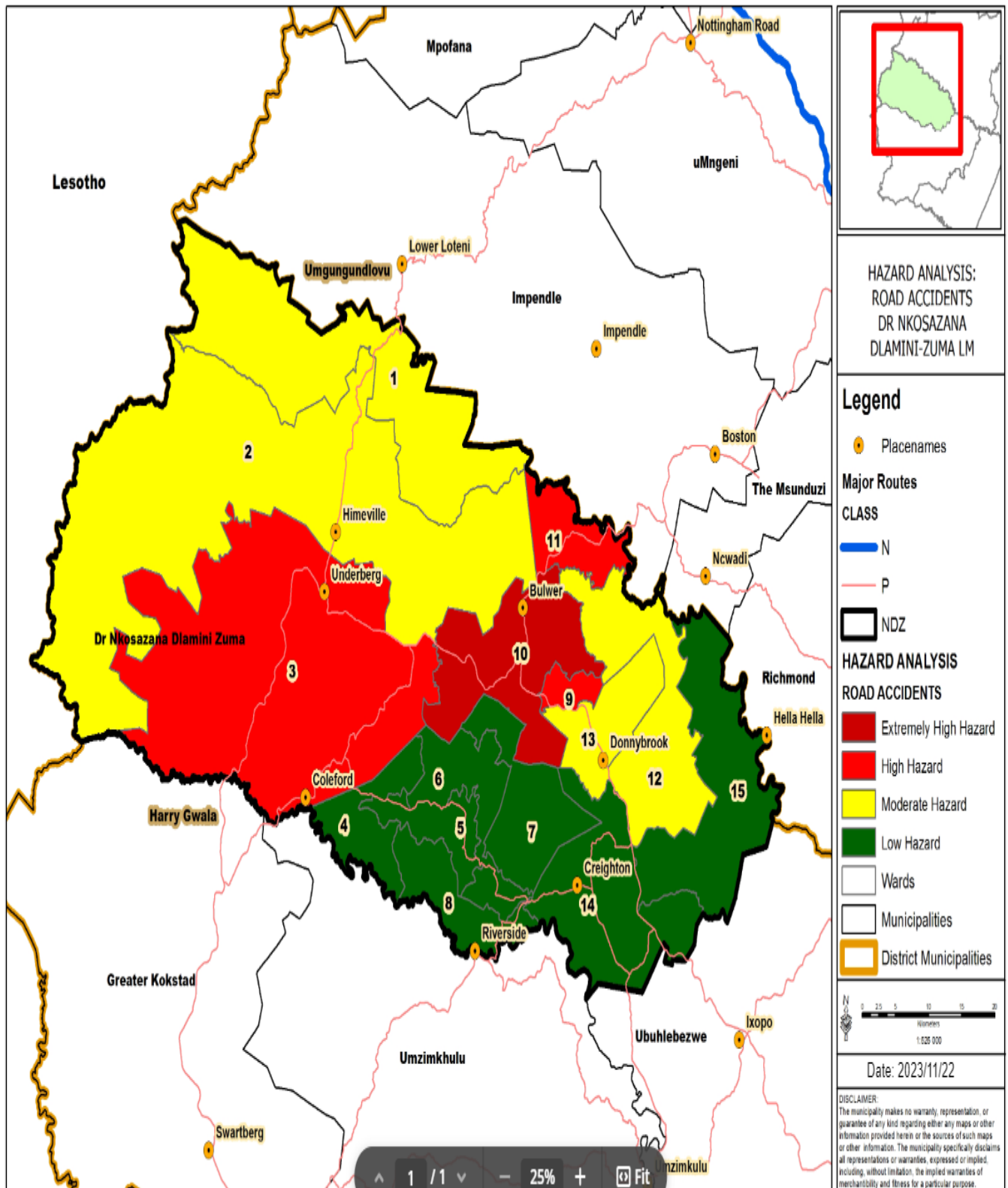












## 6.2 DISASTER MANAGEMENT CAPACITY MAPPING PLACES OF SAFETY

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

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

## 6.3 DISASTER INCIDENT MAPPING

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

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

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

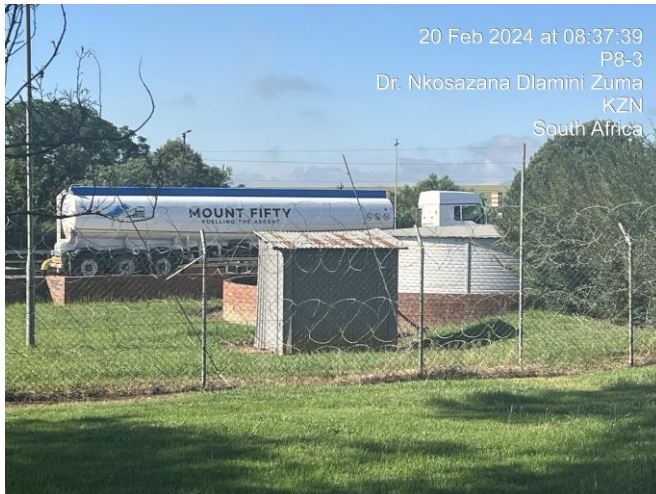
The Disaster Management and Fire Fighters personnel were trained on how to utilize the GPS unit and all of them are utilizing it. This makes it easier whenever an incident has occurred on the basis that such data is collected on site, immediately, and such is thereafter captured into the system in terms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

## 6.4 MAJOR HAZARD INSTALLATION





Creighton Engen Depot



Creighton Engen Depot

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

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

Tank Farm A

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

Tank Farm B

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

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

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

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

**6.5 KEY PERFORMANCE INDICATORS**

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

**7. KEY PERFORMANCE AREA 3**

## 7.1 DISASTER RISK REDUCTION

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

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



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





**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
		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

1	FLOODS	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 10,000 000.00	R 2,000.00	Construction of Centre is finished, furnished and equipped in 2023/2024 financial year.		
Establishment of Fire Satellite Stations	Procurement of 4 X Park homes	Equitable Share (Internal)	R 0	R 2,500 000.00	R 0	R 0	R 0	R 0
Vehicles for satellite stations	Procurement of vehicles for satellite stations	Internal	R 0	R 0	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	R 0	R 0	R 0	R 0
Specialized fire equipment	Procurement of fire equipment and Lightning conductors	Equitable share (Internal)	R 00	R 350 000.00	R 500,000.00	R 370 000.00	R 375 000.00	R 500,000.00
Water backup tanks for the Emergency	Procurement and installation	Equitable share (Internal)	R 0	R 0	R 0	R 0	R 0	R 0

Centre (Fire Station)	n of elevated water tanks (30 000 litres)							
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 3,500 000.00
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 000nn. 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 car ports	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, 000.00	R 0	R 0	R 0	R 200, 000.00

Upgrading of traffic information systems	Upgrading traffic information system (Software License)	Equitable share (Internal)	R 0	R 100, 00 0.00	R 25, 000. 00	R 25,000	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

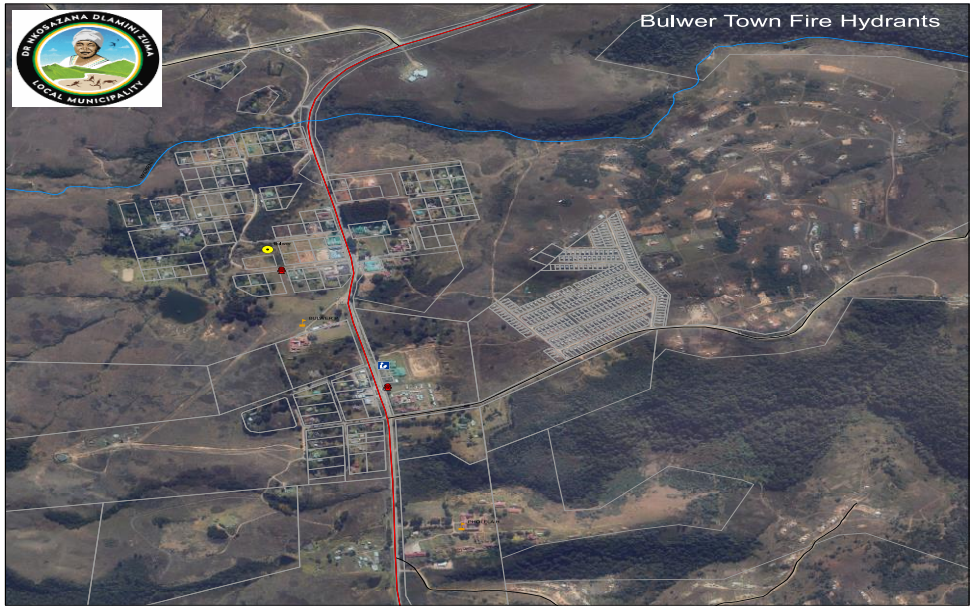
One must really commend the Harry Gwala District Municipality for ensuring the installation of fire hydrants in almost all the small town within the area of jurisdiction of Dr. Nkosazana Dlamini Zuma Municipality. This was a very strategic and of paramount intervention to Dr. Nkosazana Dlamini Zuma Municipality,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

**Legend**

- Library
- Schools
- Towns
- Fire Hydrant
- Main Rivers
- Major Roads
- Cadastral
- Traditional Authorities
- KZN Wildlife Protected Areas
- 2021 WARDS

Date: 2021/11/05

Source:  
 DNDZ GIS Unit  
 DNDZ Fire Department  
 Harry Gwala District GIS

**Bulwer Town Fire Hydrants**



**Creighton Town Fire Hydrants**

**Legend**

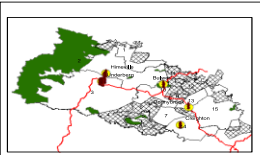
- Towns
- Schools
- Fire Hydrant
- Main Rivers
- Major Roads
- Cadastral
- Traditional Authorities
- KZN Wildlife Protected Areas
- 2021 WARDS

Date: 2021/11/05

Source:  
 DNDZ GIS Unit  
 DNDZ Fire Department  
 Harry Gwala District GIS

**Creighton Town Fire Hydrants**





DonnybrookTown Fire Hydrants

**Legend**

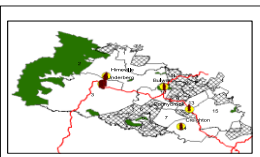
- Towns
- Schools
- Fire Hydrant
- Main Rivers
- Major Roads
- Cadastral
- Traditional Authorities
- KZN Wildlife Protected Areas
- 2021 WARDS



Date: 2021/11/05

Source:  
DNDZ GIS Unit  
DNDZ Fire Department  
Harry Gwala District GIS

Donnybrook Town Fire Hydrants



Himeville Town Fire Hydrants

**Legend**

- Towns
- Schools
- Fire Hydrant
- Main Rivers
- Major Roads
- Airfields
- Cadastral
- Traditional Authorities
- 2021 WARDS



Date: 2021/11/05

Source:  
DNDZ GIS Unit  
DNDZ Fire Department  
Harry Gwala District GIS

Himeville Town Fire Hydrants





**Underberg Town Fire Hydrants**

**7.5 COMMUNITY HALLS WITHIN AREA OF JURISDICTION OF THE MUNICIPALITY**

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

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

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

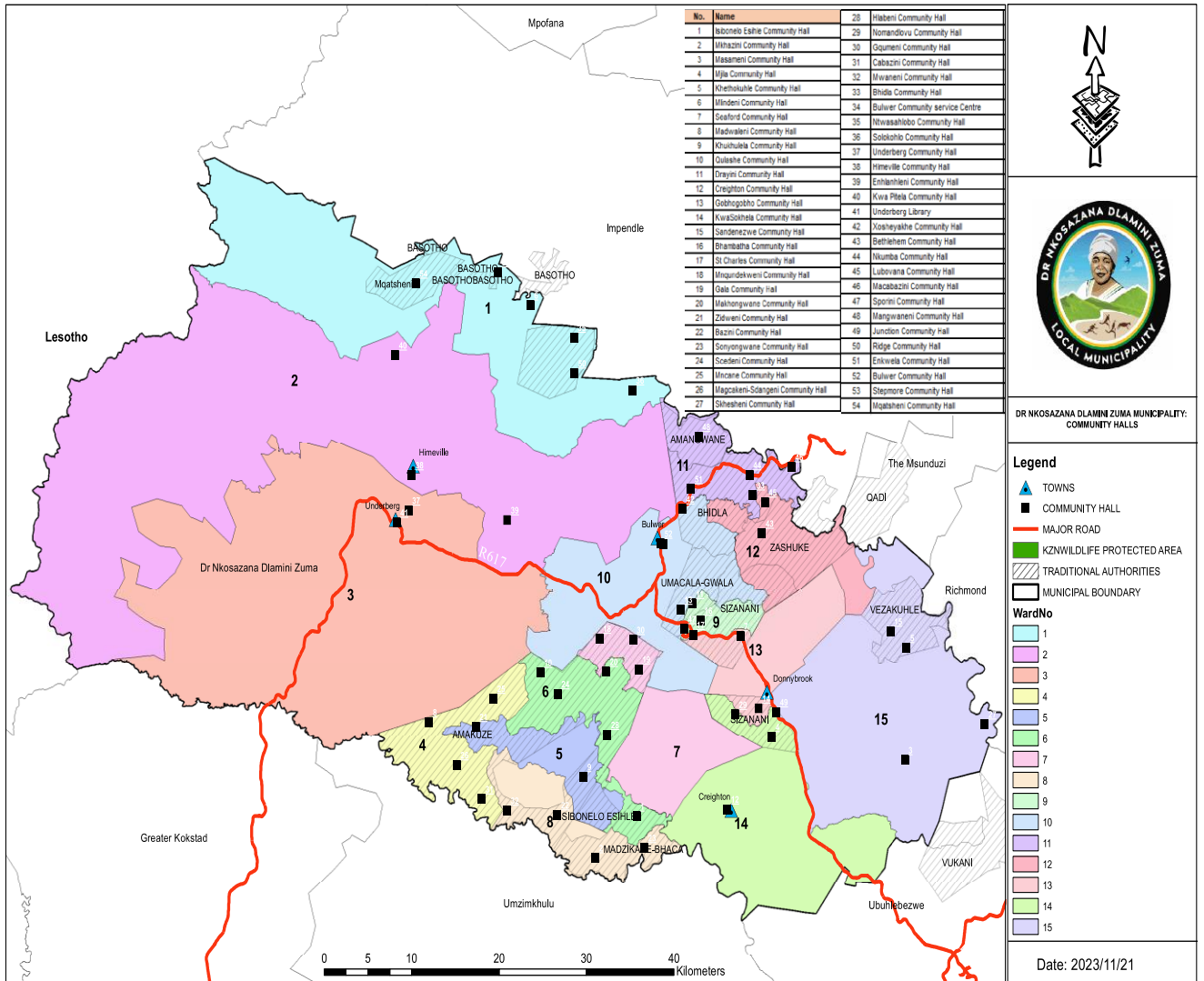
Although most of the halls are ready for the Wi Fi infrastructure installation, some are partially whilst others are not ready. The installation of the Wi Fie in such halls will also make it easier to communicate in case of disasters, if the infrastructure is not damaged.

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

FINAL 2024/2025 IDP: DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY

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

Harry Gwala District Municipality - Nkosazana Dlamini-Zuma Local Municipality						
No.	Name	Latitude	Longitude	Site Code	Site Status	Comments
1	Isibonelo Eshile Community Hall	-30.0330067165748	29.7444480799657	BBI-NDZ014	Ready	
2	Mkhazini Community Hall	-30.0670988236816	29.7019386608075	BBI-NDZ028	Ready	
3	Masameni Community Hall	-29.9870984366422	30.0201176454237	BBI-NDZ026	Ready	
4	Mjila Community Hall	-29.9682272762368	29.8833886798432	BBI-NDZ027	Partial Ready	Power installation is not completed.
5	Khethokuhle Community Hall	-29.8956264166567	30.0220390951036	BBI-NDZ016	Ready	
6	Mlindeni Community Hall	-29.9616450125432	29.6350800727379	BBI-NDZ029	Not Ready	Vandalised. Windows and doors are broken.
7	Seaford Community Hall	-29.8861283309936	29.8508305839395	BBI-NDZ037	Not Ready	Vandalised. Power cables & DB Box stripped.
8	Mdwaleni Community Hall	-29.9562726220293	29.5309641245507	BBI-NDZ022	Partial Ready	Vandalised. Windows and doors are broken.
9	Khukhulela Community Hall	-30.0007627687847	29.6899361138596	BBI-NDZ017	Partial Ready	Power installation is not completed.
10	Qulashe Community Hall	-29.9159376265143	29.6453596952328	BBI-NDZ034	Ready	
11	Drayini Community Hall	-29.8597465925127	29.8014322677324	BBI-NDZ007	Ready	
12	Creighton Community Hall	-30.027257390541	29.8374432437916	BBI-NDZ006	Ready	
13	Gobhogobho Community Hall	-29.8644143044957	29.7896640829411	BBI-NDZ012	Ready	
14	KwaSokhela Community Hall	-29.9451979994887	29.8696270348808	BBI-NDZ019	Ready	
15	Sandenzwe Community Hall	-29.8822804581579	30.0054816324005	BBI-NDZ036	Ready	
16	Bhambatha Community Hall	-29.8735044277362	29.8100912443714	BBI-NDZ003	Ready	
17	St Charles Community Hall	-29.8850742453204	29.8024532763846	BBI-NDZ041	Ready	
18	Mnqundekweni Community Hall	-29.8880500873636	29.7058821980574	BBI-NDZ031	Ready	
19	Gala Community Hall	-29.9132315850735	29.7464413309007	BBI-NDZ011	Ready	
20	Makhongwane Community Hall	-29.915365108997	29.7128949837059	BBI-NDZ024	Not Ready	Vandalised. Plugs, Power cables & DB Box stripped.
21	Zidweni Community Hall	-29.960224558705	29.5788306718678	BBI-NDZ045	Partial Ready	Power installation is not completed.
22	Bazini Community Hall	-30.0319394599601	29.6628541938853	BBI-NDZ001	Ready	
23	Sonyongwane Community Hall	-30.0588081856441	29.752387944101	BBI-NDZ039	Partial Ready	Power installation is not completed.
24	Scedeni Community Hall	-29.9333412020426	29.6632461661739	BBI-NDZ010	Ready	
25	Mncane Community Hall	-29.9370548252315	29.5970090161425	BBI-NDZ030	Ready	
26	Magcakeni-Sdangeni Community Hall	-29.9911363131744	29.5593464229389	BBI-NDZ023	Ready	
27	Skhesheni Community Hall	-29.9581643632267	30.1025982461755	BBI-NDZ010	Not Ready	Vandalised. Power cables Windows and doors are removed.
28	Hlabeni Community Hall	-29.966615353244	29.7141624629866	BBI-NDZ046	Ready	
29	Nomandlou Community Hall	-29.9500333572462	29.8457862631641	BBI-NDZ048	Partial Ready	Electrical hazards need to be fixed.
30	Gqumeni Community Hall	-29.8893480792881	29.7405502426626	BBI-NDZ049	Ready	
31	Cabazini Community Hall	-30.0190592541344	29.5850473654818	BBI-NDZ050	Partial Ready	Power installation is not completed.
32	Mwaneni Community Hall	-30.028341262729	29.610992853504	BBI-NDZ051	Partial Ready	Power installation is not completed.
33	Bhidla Community Hall	-29.7714082335085	29.8640820413493	BBI-NDZ004	Ready	
34	Bulwer Community service Centre	-29.8111072169224	29.7715723680158	BBI-NDZ005	Ready	
35	Ntwasahlobo Community Hall	-29.642734848676	29.679884010323	BBI-NDZ033	Ready	
36	Solokohlo Community Hall	-29.6857964745155	29.7398906775076	BBI-NDZ038	Ready	
37	Underberg Community Hall	-29.7836600583882	29.5095837856585	BBI-NDZ042	Ready	
38	Himeville Community Hall	-29.7546937228453	29.512949044054	BBI-NDZ013	Ready	
39	Enhlanhleni Community Hall	-29.7916631283198	29.6110711411663	BBI-NDZ008	Ready	
40	Kwa Pitela Community Hall	-29.6571928585673	29.4957733458594	BBI-NDZ018	Ready	
41	Underberg Library	-29.79349279013	29.4972026225049	BBI-NDZ043	Ready	
42	Xosheyakhe Community Hall	-29.7827108504631	29.7917106277913	BBI-NDZ044	Ready	
43	Bethlehem Community Hall	-29.8023785514169	29.8731875910048	BBI-NDZ002	Ready	
44	Nkumba Community Hall	-29.7548492895226	29.8605425313635	BBI-NDZ032	Ready	
45	Lubovana Community Hall	-29.7772401714978	29.8762581463657	BBI-NDZ020	Ready	
46	Macabazini Community Hall	-29.7482649481164	29.9038038566936	BBI-NDZ021	Ready	
47	Sporini Community Hall	-29.8801017039302	29.7934684078398	BBI-NDZ040	Partial Ready	Power installation is not completed.
48	Mangwaneni Community Hall	-29.7237365347615	29.8081239185664	BBI-NDZ025	Not Ready	Vandalised. Plugs, Power cables & DB Box stripped.
49	Junction Community Hall	-29.9481451343662	29.887815573628	BBI-NDZ015	Ready	
50	Ridge Community Hall	-29.6718442497829	29.6801302277625	BBI-NDZ035	Ready	
51	Enkwela Community Hall	-29.766063	29.800369	BBI-NDZ047	Ready	
52	Bulwer Community Hall	-29.8106559310319	29.7691433075023	BBI-NDZ052	Ready	
53	Stepmore Community Hall	-29.5894692567321	29.6017690825406	BBI-NDZ053	Partial Ready	Power installation is not completed.
54	Mqatshehi Community Hall	-29.5987662160082	29.5173465480115	BBI-NDZ054	Not Ready	Vandalised. Plugs, Power cables & DB Box stripped.
Site Codes: BBI-NDZ046 - 054		Extra sites surveyed				



**Profiled and mapped halls**

**7.6 KEY PERFORMANCE INDICATORS**

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

Below is a template showing the draft budget for Dr. NDZ municipality to implement disaster management in terms of the fiscal year 2024/2025.

<b>DR NDZ MUNICIPALITY'S BUDGET FOR DISASTER MANAGEMENT PROJECTS 2024/2025</b>				
<b>NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>Financial Year :2024/2025</b>
1.	Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	<b>R 0</b>
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	INTERNAL	<b>R 30, 000</b>
3.	Procurement of Disaster Management Information and Communication system gadgets and control room set up	Procurement of tablets and two way radios	INTERNAL	<b>R 750, 000</b>
4.	Disaster Relief Provision (Indigent)	Procurement of blankets, sponges and plastic sheeting	INTERNAL	<b>R 465, 000</b>
5.	fire safety inspections	80 fire safety inspections conducted	INTERNAL	<b>R 0, 00</b>
6.	Installation of lightning conductors	40 lightning conductors procured and installed	INTERNAL	<b>R 260, 000</b>
8.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal	<b>R 495, 000</b>
9.	Hazmat absorbents	Procurement of Hazmat spillage absorbent, Vehicle washing chemicals and Foam	Internal	<b>R 150 400</b>
11.	Fire Protection Association Membership	Payment of Fire Protection Association membership	Internal	<b>R 40, 000</b>
14.	Transport Assets	Procurement of fire Services transport assets	Internal	<b>R 1, 790 000</b>
15.	Personal Protective Equipment	Procurement of uniform	Internal	<b>R 1, 800 000</b>

16.	Conferences and Seminars	Attendances of Conferences and seminars	Internal	<b>R 130, 490</b>
22.	Disaster Management Communication and Information System	Procurement of Gadgets, two way radios and set up of control room	Internal	<b>R 750, 000</b>
	Equipment and furniture	Procurement of furniture and Equipment	Internal	<b>R 600, 000</b>
<b>TOTAL</b>			<b>INTERNAL</b>	<b>R 7,960, 890</b>

**DR NDZ MUNICIPALITY'S PWBS/ TECHNICAL SERVICES 2024/2025  
DISASTER RISK REDUCTION PROJECTS  
INTERNAL FUNDED PROJECTS 2024/2025**

<b>NUMBER</b>	<b>PROJECT NAME</b>	<b>FUNDING SOURCE</b>	<b>BUDGET FOR FINANCIAL YEAR : 2024/2025</b>	<b>DISASTER RISK MITIGATION</b>
1.	Construction of Storm Water Drains	Internal	<b>R 500, 000</b>	Mitigate flash flooding and prevent Road Damage
2.	Storm Water Pipes and Culverts	Internal	<b>R 400, 000</b>	Mitigate flash flooding and prevent road damage
3.	Ndlangisa Pedestrian Bridge	Internal	<b>R 1, 500, 000</b>	To prevent drowning and allow access to different community areas
4.	Gobhogobho Pedestrian Bridge	Internal	<b>R 1, 500, 000</b>	To prevent drowning and allow access to different community areas
5.	Half My Right Pedestrian Bridge	Internal	<b>R 1, 500, 000</b>	To prevent drowning and allow access to different community areas
6.	Ridge to Ntwasanhlobo Pedestrian Bridge	Internal	<b>R 1, 500, 000</b>	To prevent drowning and allow access to different community areas
7.	Mandawe Access Road	Internal	<b>R 2, 000 000</b>	Access to different areas
8.	Tar's Valley Access Road	Internal	<b>R 2, 000 000</b>	Access to different areas
9.	Mqatsheni Access Road	Intern	<b>R 2, 500, 000</b>	Access to different areas



10.	Creighton Storm Water Drainage	Intern	<b>R 1, 000 000</b>	Mitigate flash flooding and prevent Road Damage
11.	Jackson Street Bridge	Intern	<b>R 2, 000 000</b>	Access to different areas
12.	Procurement of Disaster Management Vehicles	Intern	<b>R 750, 000</b>	Asset for travelling
<b>SUB-TOTAL</b>			<b>R 17, 150 000</b>	

### HARRY GWALA DISTRICT MUNIIPALITY'S PROJECTS

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	YEAR
Procurement of Fire Beaters and Knap Sack Sprayers	R300 000.00	All Wards within the district	2024/2025
Procurement of Disaster Management Truck equipment	R600 000.00	Disaster Management Centre	2024/2025
Procurement of Disaster Management Relief Material	R1 000 000.00	To support all LM's	2024/2025
Installation of Lightning Conductors	R1 000 000.00	All Local Municipalities	2024/2025
Maintenance of DM Information & Communication System	R 300 000.00	Disaster Management Centre	2024/2025
Disaster Risk Reduction Programmes	R150 000.00	All affected areas within the district	2024/2025
Procurement of Food Parcels & Funeral Groceries	R300 000.00	All wards within the districts	2024/2025
<b>TOTAL</b>	<b>R 3 650 000.00</b>		

### 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

#### **EMERGENCY RESPONSE INTEVENTIONS**

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 learnt





### Disaster Relief Material Distributed to Beneficiaries

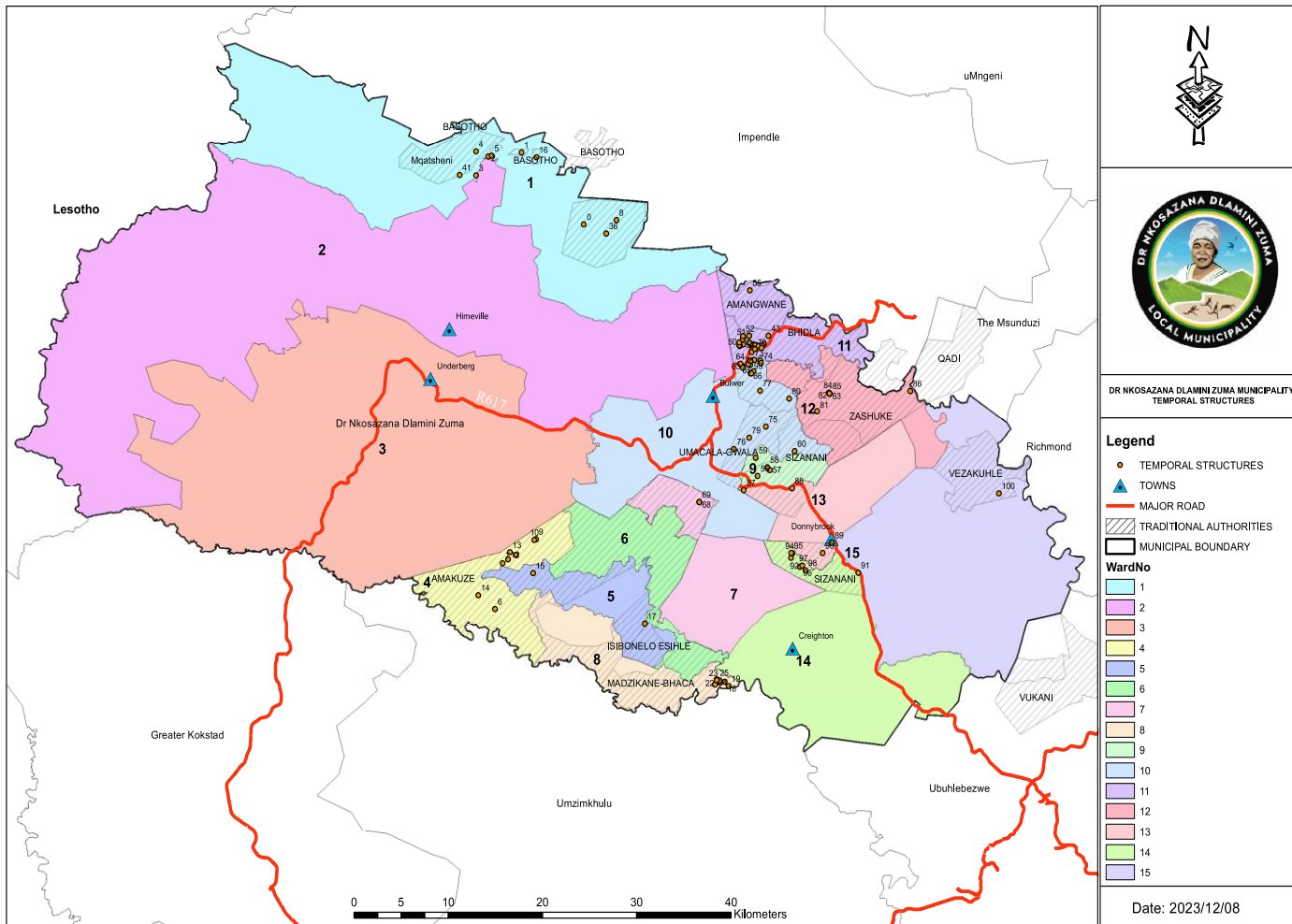
## 8.2 TEMPORAL HOUSES INTERVENTION

The Department of Human Settlement in collaboration with the Dr. Nkosazana Dlamini Zuma Municipality built temporal houses for people that were affected by disaster incidents and/ or disasters in the past. Such temporal houses were built in different wards in line with the beneficiary list that had been communicated to both the district municipality and COGTA.

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

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





Temporal Structures built in Dr NDZ Area of Jurisdiction

**8.3 RELEVANT STAKE-HOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY**

<b>Name of Department</b>	<b>Community and Social Services</b>	
<b>Contact Person</b>	<b>Kefuwe Mchunu</b>	
<b>Designation</b>	<b>Head of Department</b>	
<b>Emergency Number</b>	<b>0680385053</b>	<b>Tel: 039 833 1038</b>
<b>Email</b>		
<b>Section</b>	<b>Community Safety</b>	
<b>Contact Person</b>	<b>Mr. M.W. Dlamini</b>	
<b>Designation</b>	<b>Manager Community Safety</b>	
<b>Emergency Number</b>	<b>0832815266</b>	<b>Tel: 039 8331038</b>
<b>Email</b>	<b>dlaminiw@ndz.gov.za</b>	<b>Cell: 0832815266</b>

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

<b>Alternative Person</b>	<b>Nosipho Mazibuko</b>	
<b>Designation</b>	<b>Manager Customer Care</b>	
<b>Emergency Number</b>	<b>0788013512</b>	<b>Tel: 039 834 0043</b>
<b>Email</b>	<a href="mailto:mazibukon@harrygwalam.gov.za">mazibukon@harrygwalam.gov.za</a>	<b>Cell: 0788013512</b>

<b>Name of department</b>	<b>PDMC</b>	
<b>Contact Person</b>	<b>Sibongiseni Ngema</b>	
<b>Designation</b>	<b>Acting Head Of Provincial Disaster Management Centre</b>	
<b>Emergency Number</b>	<b>0813858362</b>	<b>Tel: 033-8469000</b>
<b>Email</b>	<a href="mailto:Sibongiseni.ngema@kzncoqta.gov.za">Sibongiseni.ngema@kzncoqta.gov.za</a>	<b>Cell: 0664752308</b>

<b>Alternative Person</b>	<b>Ngubane Themba</b>	
<b>Designation</b>	<b>Assistant Director</b>	
<b>Emergency Number</b>	<b>0761533685</b>	<b>Tel: 033-8469000</b>
<b>Email</b>	<a href="mailto:Themba.ngubane@kzncoqta.gov.za">Themba.ngubane@kzncoqta.gov.za</a>	<b>Cell: 0721021495</b>

<b>Alternative Person</b>	<b>Bheki Phungula</b>	
<b>Designation</b>	<b>Deputy Director: Disaster Management Implementation</b>	
<b>Emergency Number</b>	<b>0725128601</b>	<b>Tel: 033-8469000</b>
<b>Email</b>	<a href="mailto:Bheki.phungula@kzncoqta.gov.za">Bheki.phungula@kzncoqta.gov.za</a>	<b>Cell: 0725128601</b>

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



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

<b>Name of Department</b>	HGDM : Municipal Health Services	
<b>Contact Person</b>	Mr E Mlomo	
<b>Designation</b>	Manager	
<b>Emergency Number</b>	078 140 7357	Tel: 039 8348700
<b>Email</b>	<a href="mailto:mlomoe@harrygwaladm.gov.za">mlomoe@harrygwaladm.gov.za</a>	Cell: 078 140 7357
<b>HGDM</b>		
<b>Alternative Person</b>	Ms T Mahlaba	
<b>Designation</b>	Director Social Services	
<b>Emergency Number</b>	Cell: 0833805058	Tel: 039 834 8700
<b>Email</b>	<a href="mailto:mahlabat@harrygwaladm.gov.za">mahlabat@harrygwaladm.gov.za</a>	Cell: 0833805058

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

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

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

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

<b>Alternative Person</b>	<b>Ncebakazi Tindleni</b>	
<b>Designation</b>	<b>District Manager</b>	
<b>Emergency Number</b>	<b>0823005397</b>	<b>039-8340054</b>
<b>Email</b>	<b>Cell: 0823005397</b>	

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

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

## 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 budgeted an amount of R 750, 000 in the financial year 2024/2025, to procure the Disaster Management gadgets to be utilized to integrate to the COGTA Provincial Disaster Management Centre's Information and Communication System which will also incorporate the control room system as part of ensuring that, the emergency center is operational. This will ensure digitization of all information and communication within the emergency center and shall enhance such. The disaster incident assessment shall be more, easier given the fact that, such is anticipated to be done through tablets and thus transfer of information from the field of work to the center shall happen immediately such information is sent.

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

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

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

## 9.1 EARLY WARNING SYSTEMS

- The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weather board, provincial disaster management centre and the district municipality.
- Whilst the system works very well but, it is equally important to be very vigilant when such is cascaded to the community as skilled people would need to be identified to receive the early warnings and digest same before taking actions.

- Currently, the early warnings are received, processed by the municipality, and be shared amongst disaster management unit personnel and other stakeholders to be alert for any reported adverse weather conditions to respond as soon as it is necessary in case of any eventualities.

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

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

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

- Community level
- Schools
- Clinics
- Home Affairs Offices
- Hospitals
- Pension 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 9, 874, 800(Nine Million eight hundred and seventy-four thousand and eight hundred)** In total to undertake disaster management projects and programs. This amount excludes salaries for employees.

#### 11.1.1 DISASTER MANAGEMENT RELIEF BUDGET

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

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

### 11.2 NATIONAL AND PROVINCIAL FUNDING

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

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

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

### 11.3 PRIVATE SECTOR AND NON-GOVERNMENTAL ORGANIZATIONS

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

## 12 CLIMATE CHANGE

### 12.1 CLIMATE CHANGE

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

The main human influence on global climate is emissions of the key greenhouse gases (GHG) - carbon dioxide (CO<sub>2</sub>), methane and nitrous oxide. Human activities, such as burning of fossil fuel and deforestation, produce greenhouse gases that trap heat in the earth's atmosphere. Most people worldwide are now convinced that the climate is changing, mainly as a result of human activities. There is an urgent need to address these changes by taking actions to:

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

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

The white paper makes a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic



interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

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

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

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

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

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

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

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

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

The principles are as follows:

- **Common but differentiated responsibilities and respective capabilities** – aligning our domestic measures to reduce the country’s GHG emissions and adapt to the adverse effects of climate change with our unique national circumstances, stage of development and capacity to act.
- **Equity** – ensuring a fair allocation of effort, cost and benefits in the context of the need to address disproportionate vulnerabilities, responsibilities, capabilities, disparities and inequalities.
- **Special needs and circumstances** – considering the special needs and circumstances of localities and people that are particularly vulnerable to the adverse

effects of climate change, including vulnerable groups such as women, and especially poor and/or rural women; children, especially infants and child-headed families; the aged; the sick; and the physically challenged.

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

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

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

The climate change response strategic priorities are as follows:

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

- **Mitigation actions with significant outcomes** – prioritise cost effective and beneficial mitigation policies, measures and interventions that significantly contribute to the country's deviation from the GHG emission "business as usual trajectory" as measured against a

benchmark “peak, plateau and decline” GHG emission trajectory where GHG emissions peak between 2020 and 2025, plateau for approximately a decade and begin declining in absolute terms thereafter.

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

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

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

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

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

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

- **Behaviour change through choice** – prioritise education, training and public awareness programmes to build the general public’s awareness of climate change so as to empower all South Africans to make informed choices that contribute to an economy and society that is resilient to climate change.

- **Resource mobilisation** – prioritise the development of comprehensive resource and investment mobilisation strategies, capacities, mechanisms or instruments that support and enable implementation of climate change responses at the scale required, including, but not limited to, public and private financial resources, incentives, non-market and market-based instruments, technical cooperation and partnership agreements, and technology transfers at domestic, sub-regional, regional, and international levels.

Dr. NDZ municipality shall conform with all legislative prescripts of government that seek to contribute in prevention, mitigation of climate change effects.

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

The above activities all produce greenhouse gases into the atmosphere.

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

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

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

There are natural causes that, contribute to climate fluctuation, but industrial practices are behind the recent rapid acceleration in global warming. The demand of ever-growing

population has led to deforestation, burning of fossil fuels and intensive farming or agricultural activities.

The above activities all produce greenhouse gases into the atmosphere.

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

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

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

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

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

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

## 12.5 ENVIRONMENTAL MEASURES FOR ECOSYSTEM BASED DISASTER RISK REDUCTION

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

### 12.6 FORESTS PLANTATIONS

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

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

### 12.7 WASTE MANAGEMENT

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

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

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

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

## **12.8 REHABILITATION OF THE ENVIRONMENT**

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

## **12.9 TOURISM DISASTER RISK REDUCTION INITIATIVE**

The National Climate Change Response Green Paper (2010), identified tourism as one of many sectors and areas vulnerable to climate change. The impact of climate change on infrastructure and the natural environment has the potential to affect the tourism industry. In some cases this could result in social and economic impacts in areas that highly depend on tourism as a source of income and employment.

Tourism and travel is a vital contributor to the global economy and especially important for many developing countries. Tourism is an effective way of achieving cultural preservation and nature conservation.

Climate change presents a serious threat to society, the economy and the environment has been an issue of international concern for decades. As climate defines the length and quality of tourism seasons, affects tourism operations, and influences environmental conditions that both attract and deter visitors, the sector is considered to be highly climate sensitive. The effects of a changing climate will have considerable impacts on tourism and travel businesses. In some parts of the world, these impacts are increasingly becoming evident.

Tourism and travel is also a vector of climate change, accounting for approximately five per cent of global carbon dioxide emissions. By 2035, under a “business as usual” scenario, carbon dioxide emissions from global tourism are projected to increase by 130 per cent (World Meteorology Organisation (WMO), United Nations Environmental Programme (UNEP) and

UNWTO, 2008). Most of the increase is attributed to air travel but the sector has pledged to substantially reduce its emissions.

Addressing GHG emissions from the transportation sector is a critical aspect of national and international mitigation policy negotiations. Consequently, it is anticipated that climate change mitigation policy will have both short and long term implications for the costs of transportation that are fundamental to tourism (automobile, air travel, and cruise ships in particular). International aviation is critical to tourism with 52 per cent of travellers reaching their destination by air. As indicated, it is also the dominant contributor to GHG emissions from travel and tourism (40 per cent of the total industry's carbon dioxide emissions).

According to the National Tourism and Climate Change Response Action Plan, global perspective, the United Nations World Tourism Organisation identifies four major categories of climate change impacts that will affect tourism destinations, their competitiveness and sustainability.

- Direct climate impacts which are very likely to drive changes in suitability of destinations for activities, seasonality and operating costs.
- Indirect environmental climate change impacts which includes changes in water availability, biodiversity loss, reduced landscape appeal, increased vector borne diseases and a range of other indirect impacts. The loss of biodiversity in natural attractions like the Kruger National Park may reduce its attractiveness to nature loving tourists. The spread of diseases such as malaria as a result of climate change may make some areas less attractive to tourists.
- Impacts of mitigation policies, both at national and international level, which seek to reduce greenhouse gas (GHG) emissions, and are likely to impact tourism flows through increases in transport and other costs. They may also foster environmental attitudes that lead tourists to change their travel patterns.
- Indirect social impacts. Climate change poses a potential risk to economic growth on a global scale, reducing discretionary wealth, a key driver of tourism growth.

These impacts will not be felt uniformly by, or even within, destination countries. There also remains significant uncertainty over timing and extent of impacts as consumer, government and industry responses as well as scientific knowledge are constantly developing and this is likely to continue to do so over the short, medium and long term.

This means that destination countries must identify the key climate change issues most relevant to them. Tourism needs to focus on:

- Potential changes in consumer preference away from long haul travel;
- Emerging policy and regulatory settings in South Africa's key markets that may affect demand for travel to South Africa;
- Emerging policy settings in South Africa that may alter the current trading environment;
- Emerging international agreements that may apply to international aviation and maritime emissions (collectively referred to as international bunker fuels) and climate change mitigation; and
- The need to better understand potential physical climate change impacts on tourism and identify adaptation measures.

Climate change issues have raised the awareness of environmental sustainability for travel consumers in many markets. South African tourism must appropriately position itself for a world where environmental concerns are becoming more prominent. Climate change generates new challenges which include concerns about emissions generated getting here and home again.

Action by governments in our key markets also matters. Governments are looking at ways to reduce GHG emissions including emissions from travel. The resulting policies are likely to increase the price of travel and may also foster environmental attitudes that lead tourists to change their travel patterns.

Consistent messaging to consumers and policy makers based on solid facts and grounded in an understanding of consumer priorities from all players active in our offshore markets is an important element to reduce these risks.

This Response Programme aims to assist the tourism industry to build its resilience and capacity to adapt to climate change impacts and reduce its greenhouse gas emissions. The best approach that government and industry can take to address the challenge of climate change is to provide clear and consistent advice and information for action by tourism businesses.



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

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

#### **12.10 TOURISM RESPONSE PROGRAM ON CLIMATE CHANGE**

- Improved understanding of the vulnerabilities of tourism to the physical impacts of climate change in order to build resilience and adaptive capacity of the industry;
- Reduced Tourism related greenhouse gas emissions;
- A fully informed tourism industry through consistent and effective industry outreach and communications;
- A nationally consistent, inclusive and cooperative approach to implementation;
- Maintain effective climate change messaging and positioning in our key markets.

DR. Nkosazana Dlamini Zuma Municipality commits itself in subscribing to all legislative mandates and plans that seek to promote positive climate change outcomes. Underberg is one of the most popular destination within the area of jurisdiction of the municipality that is recognised for its tourism activities. Furthermore, there are a lot of farms in the area and as such due to such activities, there is a lot of transport that comes into the area for different reasons. The transport sector therefore needs to be monitored in order to determine the level of emissions emitted by such vehicles.

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

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

#### **12.11 PROTECTION OF WETLANDS**

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

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

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



Wetland in Himeville



Animals habiting around the wetlands

## 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 gysers in most of its townships in Underberg and Himeville. Of more interest is that, those that can afford installing such solar

gyzers in the suburbs are also doing so, to alternatively switch from the electricity grid to the solar electricity.



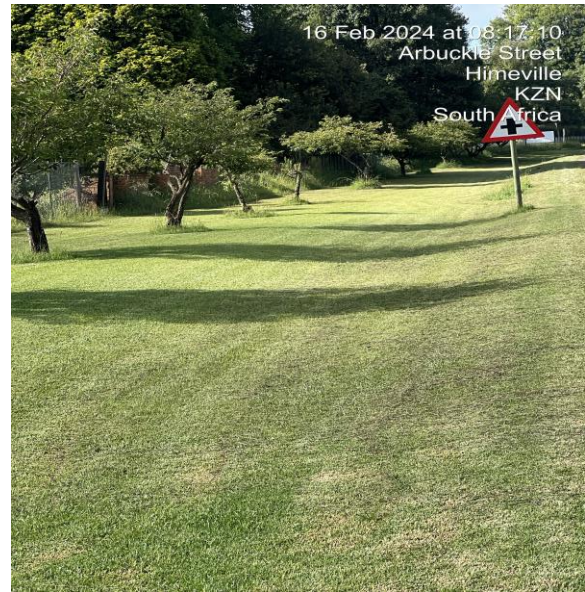
Himeville Houses with Solars

## 12.12 PLANTING OF TREES, FLOWERS AND BEAUTIFICATION

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

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





Himeville Suburbs promoting green environment

### 13. CONCLUSION

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

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

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

Acknowledgements is extended 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

## 4. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### 4.1. 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.

#### 4.1.1. 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 38: 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 39: Main source of water for drinking

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

Table 40: Distance to water source

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, 2007; 2016



## **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.

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### **4.1.2.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.

#### **4.1.2.1. 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;

#### 4.1.2.2. 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 and businesses 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	Donnybrooke 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.

### 4.1.2.3. 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 41: 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	N/A	Municipality	KZN/waste/storage/058

	standards for waste storage			
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 has obtained the 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.

#### 4.1.2.4. 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 has implemented a Municipal Cleaning Programme which was scheduled for the duration of 12 months. This involved street cleaning, illegal dumping hotspots, alien species eradication and conducting awareness campaigns to communities.

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 DONE PER WARD

Name of school	Wards	Number of indigenous trees planted
Ntwasahlobo Primary school	01	5
Thokeyana 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 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

#### 4.1.3. 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 42: 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 43: Road Assets per ward & village**

Item no.	Asset Classification	Number of Asset(s) per ward & Village			
1	Roads (including Sidewalks, Bridges e.t.c)	=04 Steel Pedestrian bridges =02 Sidewalks (520m+500m) =152 roads assets with 151,957Km in total:			
		Ward no	Gravel length	Surfaced/Paved length	Combined length
		01	12,779km	0,268km	13,047km
		02	6,652km	6,211km	12,863km

		03	10,099km	7,380km	<b>17,479km</b>
		04	10,425km	0km	<b>10,425km</b>
		05	5,841km	0km	<b>5,841km</b>
		06	10,445km	0km	<b>10,445km</b>
		07	3,990km	0km	<b>3,990km</b>
		08	11,806km	0km	<b>11,806km</b>
		09	9,846km	330m	<b>10,176km</b>
		10	5,774km	4,889km	<b>10,663km</b>
		11	8,298km	0km	<b>8,298km</b>
		12	5,151km	0km	<b>5,151km</b>
		13	6,443km	1,793km	<b>8,236km</b>
		14	10,878km	5,635km	<b>16,513km</b>
		15	6,925km	99m	<b>7,024km</b>
			<b>126,036km</b>	<b>25,921km</b>	<b>151,957km</b>

**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, we have upgraded Saligna Avenue and Polo Way which forms parts of Underberg Asphalt Phase 4. Umzimkhulu / Riverwiew Road is currently being upgraded also as part of Underberg Asphalt Phase 4. Currently (2023/24) all gravel roads are being maintained.

In Himeville though most roads are Tarred, there is still a need to also upgrade the storm water drainage system and to resurface the existing roads since they have reached the useful life span. Dr NDZ LM has resolved that every financial year a funding should be set aside for renewal of these roads. Thomas Street has been constructed under Himeville Asphalt Phase 4. Budget for 2024/25 FY has been set aside for the upgrade of Sugar Access road in the Himeville Township.

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. 600m of concrete road has been completed.

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

**v) Public Transport**

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

**vi) Taxi Ranks**

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

**Table 44: Dr NDZ Taxi ranks**

<b>Taxi ranks</b>	<p><b>= 04 Taxi Ranks in total</b></p> <p>x 01 in ward 03, Underberg</p> <p>x 01 in ward 04, Kilmon</p> <p>x 01 in ward 06, Centocow</p> <p>x 01 in ward 10, Bulwer</p>
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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.

#### 4.1.4.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 135: Dr NDZ Electrification Backlog**

WARD NUMBER	PROJECT NAME	ESTIMATED 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
<b>TOTAL CONNECTIONS</b>		<b>2840</b>

## 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
<b>TOTAL</b>		<b>910</b>		<b>580</b>

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 2020/21 financial year, 390 households were connected using INEP grant and in 2021/22 945 households were connected. The Municipality connected 453 households in the 2022/23 financial year and 580 households in 2023/24 financial year using INEP grant. INEP has approved 5,3KM Lamington to greater Stepmore 22kV MV Line and a section breaker and has recommended 92 house connections for 2024/25.

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#### 4.1.5.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.

##### 4.1.5.1. COMMUNITY HALLS

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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. These facilities are easily accessible by both abled and disabled individuals. Ramps are catered for from the gate to the community hall. Paraplegic toilets are included in the ablution blocks and are easily accessible via apron slabs from the facility. Currently there is a total of 66 built community halls in Dr NDZ municipal jurisdiction, these halls are located in 14 different ward except in ward 3.

**Table 146: Community Halls in Dr NDZ LM**

<b>Community Halls</b>	<p><b>= 66 Halls in total</b></p> <p>x 07 in ward01 and x 05 in ward02</p> <p>x 04 in ward04 and x 04 in ward05</p> <p>x 06 in ward06 and x 04 in ward07</p> <p>x 04 in ward08 and x 05 in ward09</p> <p>x 05 in ward10 and x 05 in ward11</p> <p>x 05 in ward12 and x 03 in ward13</p> <p>x 04 in ward14 and x 05 in ward15</p>
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Currently (2023/2024) there is a community hall (Mnywaneni Community Hall Ward 15) that is under construction. In 2024/2025 four community halls have been prioritised and three of them have been registered to be funded by (MIG). Nomgidi Community hall in Ward 14 will be implemented using internal funds, Phosane Community hall Ward 12, Glenmaize Community hall Ward 14 and Thonsini Community hall and Creche Ward 4 have been registered with MIG for funding.

**4.1.5.2. 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 47: Sportsfields in Dr NDZ LM**

<p><b>Sport facilities</b> (Sportfields, Combo-courts &amp; horse racing track)</p>	<p><b>= 28 Sportfields in total</b>                  x 03 in ward 01, Umqatsheni, Ridge &amp; Solokohlo                  x 02 in ward 02, Enhlanhleni &amp; KwaPitela                  x 02 in ward 04, Kilimon &amp; Mashayilanga                  x03 in ward 05, Dazini, Mpumulwane &amp; Khukhulela                  x03 in ward 06, Qulashe, Ndumakude &amp; Magqubeni                  x02 in ward 07, Gqumeni &amp; Mnqundekweni                  x03 in ward 08, Bhobhoyi, Ngwagwane &amp; Mwaneni                  x01 in ward 09, Bhambatha                  x01 in ward 11, Mandlezizwe                  x02 in ward 12, Bethlehem &amp; Voyizane                  x01 in ward 13, Seaford                  x01 in ward 14, Woodhurst &amp; Creighton indoor Sports centre                  x03 in ward 15, Khethokuhle, Sawoti &amp; Makawusana</p>
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Prioritised sports facilities are as follows:

Creighton Sports Centre is an ongoing project that was started in 2021/2022 as phase 1 with DSAC funding of R8M and R5M from MIG. The project is still ongoing with phase 2 being implemented in the current financial year 2023/2024 and the funding for the next phase has been applied for from DSAC.

The construction of Bazini Sportsfield Ward 4 has also been prioritised for 2024/2025 and the business plan will be appraised by MIG funding committee in October 2024.

**4.1.5.3. 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 158: Community creches in Dr NDZ LM**

<p><b>Community Creches</b></p>	<p><b>= 08 Creches in total</b>                  x 05 in ward 01, (02 at Umqatsheni, 01 at EMhlangeni, 01 at Manguza combined with hall &amp; 01 at Ridge/Mzokhulayo)</p>
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	x 03 in ward 02, Enhlanhleni, Himeville & KwaPitela x 01 in ward 7 at Eggumeni x 01 in ward 9 at Sopholile x 01 in ward 11 at Kwabhidla x 01 in ward 12 at Lubovana
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In 2022/2023 the ECD has been constructed (Langelihle Creche, Ward 12).

In 2023/2024 three ECDs have also been constructed in Ward 8 (Lwazi Creche), Ward 10 (Sizamokuhle Creche) and Ward 7 (Gala Creche)

In 2024/2025 five ECDs have been prioritised, however only 4 has been registered by the funder (MIG) (Khubeni Creche Ward 3, Zwelisha Creche Ward 2, Ekupholeni Creche Ward 11 and Siyathuthuka Creche Ward 5 have been registered and Hlane Creche is in the process of registration)

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#### 4.1.6.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:

##### 4.1.6.1. 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).

#### 4.1.6.2. 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.

#### 4.1.6.3. 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.

#### 4.1.6.4. RURAL SETTLEMENTS

In general, settlements within Dr Nkosazana Dlamini-Zuma Local Municipality are centrally located. The higher concentration is evident in the south-west parts of the municipal area. Settlements are mainly situated along main transport routes and in the Traditional Authority areas. Settlements and communities under the leadership of Traditional Councils account for a higher proportion compared to non-aligned communities, the settlement pattern is illustrated below. There are 11 Traditional Councils namely:

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



#### 4.1.6.5. FORMAL HOUSING

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##### **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 500 units
- ☞ Gala Housing Project 500 units
- ☞ Ntekaneni Housing Project 500 units
- ☞ Sizanenjana Housing Project 300 units
- ☞ Kilmun Housing Projects 500 units
- ☞ Nkwezela/ Dumabezwe Housing Project 500 units

Medium Term Projects are as follows

- ☞ Himeville Housing Project 500 units
- ☞ Zashuke Housing Project 500 units
- ☞ Qulashe Housing Project 500 units
- ☞ Nomandlovu Housing Project 500 units

Long Term Projects are as follows

- ☞ Ridge Housing Project
- ☞ Underberg Housing Project
- ☞ Masamen/ Skhesheni Housing Projects
- ☞ Glenmaize Housing Projects

The above mentioned Projects have been submitted to the Department of Human Settlements with the Council resolution for their approval. Human Settlement has assigned these projects to HDA.

The above-mentioned projects were classified and categorised in terms of housing instrument i.e Rural Housing and informal settlement upgrade. The rural projects were broken down into 3 clusters, NDZ cluster 1, NDZ cluster 2 and NDZ cluster 3 to ensure better project packaging.

Cluster 1 consist of Ntekaneni Housing Project, Sizanenjane housing project, Mpumlwane housing Project and Gala Housing Project. HAD appointed Pfukani Consulting to conduct specialist studies for NDZ Cluster 1. Inception meeting was on the 28<sup>th</sup> February 2024. Cluster 2 and 3 are awaiting BSC sitting on 15<sup>th</sup> April 2024.

For Himeville and Underberg, the service provider that has been appointed by HAD is Gudluza Development Solutions to conduct socio-economic profiling. The projects have been completed.

- ☞ There is a Municipal Housing Sector Plan that is in place and is currently under review in 2023/2024
- ☞ The Housing Forum has been established
- ☞ The Housing needs register will be established before the end of 2023/2024 the process has been started.

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#### 4.1.7. 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.

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4.1.8.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:**



<b>SWOT ANALYSIS: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>☞ Qualified Environmental management team.</li> <li>☞ 2 x Licensed waste disposal Sites</li> <li>☞ There are by laws in place that deal with Waste management</li> <li>☞ x registered cemeteries</li> <li>☞ Large Agricultural area (Green environment)</li> <li>☞ Integrated Waste management plan in-place Budget is available</li> <li>☞ Greenest municipality</li> <li>☞ Strong IGR (stakeholders)</li> </ul>	<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>☞ Development of SMMES through recycling</li> <li>☞ Outsourced horticultural services (Town Beautification)</li> <li>☞ Revenue enhancement (illegal dumping charges)</li> <li>☞ Skip bins in place</li> <li>☞ 120 work opportunities from EDTEA (eradication of alien plants)</li> <li>☞ Licencing of 1 x new landfill sites.</li> </ul>
<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>• Credible reviewed Human Settlement Plan Sector Plan exists</li> <li>• Availability of Land for future development</li> <li>• Strong IGR (stakeholders)</li> <li>• Qualified human settlement management team</li> <li>• Compliance with NHBRC on all human settlement project</li> </ul>	<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>☞ Access to grant funding</li> <li>☞ Intergovernmental relations to increase funding</li> <li>☞ SMME development and transfer of skills</li> <li>☞ Review of Human Settlement Plan</li> <li>☞ OSS interventions</li> <li>☞ Improved quality of living through Human settlement projects</li> </ul>
<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Operation and Maintenance Plan in Place</li> <li>• 36 Months plant hire contract for roads development and maintenance.</li> <li>• Important transportation routes such as R617 and R612 linking the Dr NDZ with</li> </ul>	<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Upgrading of gravel roads within major towns to asphalt surfacing</li> <li>• Construction of gravel access roads in rural areas</li> <li>• Purchasing of relevant equipment – vehicles and construction plant</li> </ul>

<p>the neighboring municipalities and Lesotho</p> <ul style="list-style-type: none"> <li>• Municipal road network interlinks villages across the entire Municipality</li> <li>• Repairs and maintenance budgets</li> <li>• Municipality owns construction plant</li> </ul>	<ul style="list-style-type: none"> <li>• SMME development and transfer of skills</li> <li>• Enabling environment for economic development</li> <li>• Establishment of roads unit</li> <li>• Training of EPWP participation in roads construction and operating of yellow plants</li> </ul>
<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• 98% to universal Access</li> <li>• Access to INEP funding</li> <li>• Electrification of infill areas</li> <li>• Maintenance of existing Streets lights</li> <li>• Qualified Personel</li> <li>• 7 x backup Generators on Municipal buildings.</li> </ul>	<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• Enabling environment for economic development</li> <li>• Improving quality of life</li> <li>• Installation of new Solar powered street lights.</li> <li>• installation of energy saving Battery's on municipal buildings.</li> </ul>
<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Qualified and dedicated team within the organization</li> <li>• Stakeholder engagement when it comes to planning and implementation of projects.</li> <li>• Transparency when dealing with Infrastructure projects.</li> <li>• All infrastructure projects are part of council approved IDP and Budget.</li> <li>• Council approved EPWP Policy in-place</li> <li>• Invoices of service providers are paid within 30days</li> <li>• implementation of labour intensive projects</li> </ul>	<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Developed procurement plans, SDBIP to support planning and implementation.</li> <li>• Intergovernmental relations to increase funding</li> <li>• Internship programs to build capacity.</li> <li>• SMME development and transfer of skills</li> <li>• Trained staff on Labour intensive programme.</li> <li>• Job creation through infrastructure development</li> </ul>

<b>COMMUNITY AMENITIES</b>	<b>COMMUNITY AMENITIES</b>
<ul style="list-style-type: none"><li>• Within 15 ward each ward has more than 1 community hall.</li><li>• All Sports infrastructure are developed to DSR standards.</li><li>• Development of early child hood development centers</li><li>• Repairs and maintenance budgets</li><li>• Annual condition assessment</li></ul>	<ul style="list-style-type: none"><li>• Support from DSR for implementation of sports infrastructure projects</li><li>• EPWP incentive grant support, Job Creation.</li><li>• Improved social cohesion</li><li>• Sports development</li><li>• SMME development and transfer of skills</li></ul>



WEAKNESSES	THREATS
<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Outdated municipal by-laws</li> <li>• Lack of resources waste refuse trucks skip bins</li> <li>• Insufficient human resource</li> <li>• Lack of development and maintenance of landfill sites</li> <li>• Lack of recycling initiatives (Environmental education)</li> <li>• Inadequate recycling awareness campaign</li> <li>• Lack of implementation of environmental management plan</li> <li>• Insufficient human resources</li> <li>• Lack of community awareness on environmental issues and Unauthorized developments</li> </ul>	<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Illegal Dumping</li> <li>• Possible pollution</li> <li>• Community unrest</li> <li>• Unstable waste collection</li> <li>• Increase in health and environmental hazards</li> <li>• Financial loss (</li> <li>• Possible litigation against the municipality</li> <li>• Non-compliance with NEMA (National Environmental Management Act)</li> <li>• Tarnished image of the municipality</li> <li>• Veld fires</li> <li>• Non-compliance with environmental legislation</li> <li>• Compromised Service Delivery</li> <li>• Disturbance of ecosystem</li> <li>• Environmental Degradation                             <ul style="list-style-type: none"> <li>-Soil erosion</li> <li>-alien invasive plants</li> <li>-Loss of vegetation</li> <li>-loss of habitat</li> <li>-water shortages</li> </ul> </li> <li>• Air Pollution</li> <li>• Over-utilization of natural resources</li> <li>• Health hazards</li> </ul>
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Reviewal of municipal waste management by-law</li> <li>• Procurement of skip loader truck and skip bins</li> <li>• Input posts on review of organogram - waste officer</li> </ul>	

<ul style="list-style-type: none"> <li>• To review and implement an integrated waste management plan.</li> <li>• To finalise the study and Environmental Impact Assessment on suitable land for landfill site ( Final report has been submitted to the compitant Authority for approval)</li> <li>• Continuous awareness campaigns on waste management to all wards</li> <li>• Source funding for the implementation of environmental management plan</li> <li>• Implementation of environmental education programmes (Targeting schools and communities)</li> <li>• Eradication of alien plants in partnership with Environmental Forest and fishery</li> <li>• To include posts for review in the organogram 4 positions</li> <li>• To conduct awareness campaign to communities on environment issues and on unauthorized developments</li> </ul>	
<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>• Over reliance on department of human settlements for funding</li> <li>• Delays in progressing through the various stages of planning</li> <li>• -approved by human settlements</li> <li>• Socio-political inconsistencies in prioritizing and finalizing the projects to be implemented</li> <li>• Insufficient support from the District Municipality in commitment to bulk services</li> <li>• Inadequate implementation of human sector plans</li> <li>• Lack of development of housing needs register</li> <li>• Inadequate housing consumer education</li> </ul>	<p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>• Compromised service-delivery</li> <li>• Tarnished image of the municipality</li> <li>• Community unrest</li> <li>• Financial loss (Allocations)</li> <li>• Failure to deliver housing developments</li> <li>• High number of informal settlements</li> </ul>

<ul style="list-style-type: none"> <li>• Delays in obtaining land for human settlement development for township establishment</li> <li>• Effects of COVID-19 Pandemic</li> <li>• Inadequate zoning processes</li> <li>• Poor performance by service providers</li> <li>• Possible subcontracting disputes (Amadela-ngokubona)</li> <li>• Ineffective housing forum</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Obtaining land registration for development of human settlements for Himeville (Deeds office)</li> <li>• Development of housing needs register - Service provider has been appointed to develop housing needs register.</li> <li>• To conduct housing consumer education to communities</li> <li>• Continuous engagement with relevant stakeholders             <ul style="list-style-type: none"> <li>-human settlements meetings</li> </ul> </li> <li>• Review and implement housing sector plan</li> </ul>	
<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Poor maintenance of roads infrastructure.</li> <li>• Lack of licensed gravel materials quarry.</li> <li>• Majority of rural roads are gravel</li> <li>• Aging infrastructure</li> <li>• Maintenance plan not workshopped to employees</li> <li>• Lack of resources             <ul style="list-style-type: none"> <li>-human capacity</li> <li>-road construction plant</li> <li>-vehicles</li> </ul> </li> <li>• Insufficient maintenance and repairs budget</li> </ul>	<p><b>ROADS AND STORM WATER</b></p> <ul style="list-style-type: none"> <li>• Community unrest</li> <li>• Loss of revenue</li> <li>• Overstatement of assets</li> <li>• Tarnished municipal image</li> <li>• High eventual maintenance costs</li> <li>• Vandalism</li> <li>• Compromised service delivery</li> <li>• Loss of existing and potential investors</li> <li>• Unreliable infrastructure</li> </ul>

<ul style="list-style-type: none"> <li>• Large geographical area</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Development of infrastructure maintenance plan</li> <li>• To workshop the infrastructure maintenance plan to Council and Management</li> <li>• To include posts during the review of the organogram             <ul style="list-style-type: none"> <li>-road foreman</li> <li>- Yellow Plant Operators</li> <li>- Roads artisans</li> </ul> </li> <li>• Source funding for additional plant and equipment</li> </ul>	
<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• The municipality is not an Accredited electricity provider</li> <li>• Insufficient street lighting</li> </ul>	<p><b>ELECTRIFICATION</b></p> <ul style="list-style-type: none"> <li>• Loss of revenue</li> <li>• Increase crime statistic</li> </ul>
<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Delays in Council prioritization of projects and MIG registration</li> <li>• Inadequate involvement of project stakeholders</li> <li>• Late appointments of service providers</li> <li>• Inadequate monitoring of SLA's</li> <li>• Land ownership             <ul style="list-style-type: none"> <li>-Land Challenges</li> </ul> </li> <li>• Covid-19 Pandemic</li> <li>• Adverse weather conditions</li> <li>• Late submission of invoices by service providers</li> <li>• Poor performance of service providers</li> <li>• Delays in obtaining of network planning reports from Eskom</li> <li>• Bid committees not sitting timeously</li> </ul>	<p><b>PROJECT MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Withdrawal of grant funding</li> <li>• Compromised service-delivery</li> <li>• Tarnished image of municipality</li> <li>• Modified audit opinion</li> <li>• Non adherence to Procurement Plans</li> <li>• Fruitless and wasteless expenditure</li> <li>• Community unrest</li> <li>• Inability to fully spend</li> </ul>

<ul style="list-style-type: none"> <li>• Delays in commencement, implementation and completion of projects</li> <li>• Appeals from other service providers regarding awarded projects</li> <li>• Lack of resources from contractors to start projects             <ul style="list-style-type: none"> <li>-Fleet</li> <li>-Tools of trade</li> </ul> </li> <li>• Inadequate zoning processes</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• To finalize the project list by the end of August for the following year.</li> <li>• Revival of project steering committees.             <ul style="list-style-type: none"> <li>-To hold monthly meetings with PSC members.</li> </ul> </li> <li>• Finalization of designs and tender processes 3 months before end of financial year</li> <li>• To communicate the timeframes for submissions of invoices during the inception meeting.</li> </ul>	
<p><b>COMMUNITY AMENITIES</b></p> <ul style="list-style-type: none"> <li>• High net asset value of municipal amenities.</li> <li>• Insufficient budget for maintenance of community amenities.</li> <li>• Low ownership level of community assets by local communities</li> </ul>	<p><b>COMMUNITY AMENITIES</b></p> <ul style="list-style-type: none"> <li>• High vandalism of community amenities</li> <li>• Loss of hiring revenue</li> </ul>
<p><b>EPWP</b></p> <ul style="list-style-type: none"> <li>• Failure to Recruitment EPWP Participants in line with EPWP guideline</li> <li>• Outdated profiling reports from war rooms are used to select EPWP participants</li> <li>• Non-participation of sector departments in war room (social development)</li> </ul>	<p><b>EPWP</b></p> <ul style="list-style-type: none"> <li>• Recruitment process may not be fair</li> <li>• None compliance with recruitment policy</li> <li>• None compliance with EPWP guideline</li> <li>• Financial Loss</li> <li>• Community unrest</li> <li>• Failure to manage EPWP programme</li> </ul>

<ul style="list-style-type: none"> <li>• Inadequate functionality of war rooms</li> <li>• Lack of induction of councillors on EPWP</li> <li>• Ineffective use of attendance register (EPWP)</li> <li>• Insufficient monitoring of EPWP programme</li> <li>• Daily Supervision only done to participants based in Creighton Offices</li> <li>• Large geographical area</li> <li>• Inadequate human capacity</li> <li>• Lack of internal EPWP project steering committee</li> </ul>	
<p><b>ACTION PLAN</b></p> <ul style="list-style-type: none"> <li>• Induction of council, war rooms and EPWP participants</li> <li>• To workshop councillors on EPWP</li> <li>• To appoint an EPWP supervisor through an EPWP grant</li> <li>• To establish the EPWP project steering committee</li> </ul>	

**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 the Corporate Support Services Department. The following are the Priority Areas for the KPA:

- Human Resources Management
- Employment Equity
- Employee Wellness Assistance
- Occupational Health and Safety
- Skills Development
- Labour Relations
- Legal Matters
- Individual Performance Management
- Council Support
- Records and Registry Management
- Administration
- Customer Care and
- Information Communication Technology

### **1.1 Human Resources Management**

Dr NDZ municipality has developed and approved the Human Resources Strategy and Delivery Plan for the 2023/2024 financial year. These strategies assist in providing a road map for day-to-day operations and ensuring compliance with the relevant laws and regulations especially when it comes to matters of Labour relations within the sphere of Local Government. Corporate Support Services has 40 policies that were approved by the Council on the 30<sup>th</sup> of May 2023 for implementation and compliance purposes.

Currently, COGTA has introduced new policies in line with the new Municipal Staff Regulation, These policies are HR-related and they are 30 in total and sitting at the draft level for the 2024/2025 financial year to be approved by 30<sup>th</sup> May 2024.

These New COGTA Policies are;

1. Staff Establishment Policy
2. Employment Equity Policy
3. Job Evaluation Policy
4. Recruitment, Selection and Appointment Policy
5. Promotion, transfer, secondment, Acting appointment Policy
6. Placement Policy



7. Termination of service Policy
8. Performance Management Policy
9. Working hours Punctuality Policy
10. Skill Development Policy
11. Internal Bursary Policy
12. Grievance Resolution Policy
13. Discipline Policy
14. Incapacity due to poor work performance policy
15. Incapacity due to ill health or injury Policy
16. Incapacity due to operational Requirement Policy
17. Remuneration Policy
18. Travel allowance Policy
19. Overtime Allowance Policy
20. Advance and reimbursable expense Policy
21. Leave Policy
22. Legal Aids Policy Private work and Declaration of interests Policy
23. Harassment Policy
24. Intoxicating and substance abuse Policy
25. HIV&AIDS Policy
26. Occupational Health and Safety Policy
27. Staff Member Wellness Programme Policy
28. Smoking Policy
- 29.** Human Resources Communication Policy
- 30.** Electronic Communication And Information Security Policy

**Dr. NDZ Municipality has also the following policies regulating Record Management and ICT**

01. Records Management Policy
02. Records Management Procedure Manual (with amendments)
02. ICT Change Management Policy
04. Disaster Recovery Plan
05. DR. NDZ ICT Governance Framework
06. ICT Data Backup and Recovery Policy
07. ICT Security Control Policy (with amendments)

08. ICT SLA Management Policy
09. ICT User Access Management Policy (with amendments)
10. Patch Management and System Updates Policy
11. ICT Help Desk and Incident Management

The municipality conducted a work-study analysis to inform organizational redesign and the recommendations thereof were implemented subject to management requirements from time to time.

The municipality has an approved 2023/2024 Organizational Structure which has been recently reviewed for the financial year 2024/2025 to ensure that the vision, mission, and organizational objectives are effectively and efficiently achieved. The current organizational structure reflects the following Departments:

- Office of the Municipal Manager
- Corporate Support Services Department
- 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 the Council on the 26<sup>th</sup> of May 2023. The below table depicts the total number of positions.

<b>MM's Department</b>	<b>Position</b>	<b>No of staff</b>
<b>Section 54A</b>	Municipal Manager	1
	Executive Secretary	1
	Body Guard	1

<b>STRATEGIC SUPPORT</b>	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
<b>INTERNAL AUDIT</b>	Manager: Internal Audit, Risk& Compliance	1
	Risk Management Officer	1
	Internal Audit Officer	1
	Administrator (IA)	Vacant
	<b>Total number of Staff</b>	<b>13</b>
	<b>Total number of Post to be filled</b>	<b>01</b>
<b>Corporate Support Services Department</b>		
<b>Section 56</b>	Senior Manager: Corporate Support Service	1
	Executive Secretary: Corporate Services	1
<b>HUMAN RESOURCES MANAGEMENT</b>	Assistant Human Resource Manager	1
	Human Resource Officer	1

	Skills Development Practitioner	1
	Principal Clerk (Human Resources)	1
	Occupational Health and Safety Officer	1
	OHS Clerk	1
<b>LEGAL UNIT</b>		
	Manager: Legal	Vacant
	Legal Administrator	Vacant
<b>ADMINISTRATION</b>	Assistant Manager (Auxillary Services)	1
	Front Line/Customer Care Officer	1
	Receptionist – Creighton	1
	Receptionist – Himeville	1
	Office Cleaner/General Assistants	6
	Caretakers	2
<b>• COUNCIL SUPPORT</b>	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
<b>RECORDS MANAGEMENT</b>	Administrator (Records)	1
	Senior Clerk (Records)	2
	Messenger/ Driver	3
	Senior Committee Officers	3
<b>ICT</b>	Manager ICT	1
	Senior ICT	1
	Systems Support Officer	1
	<b>Total number of Staff</b>	<b>39</b>
	<b>Total number of Post to be filled</b>	<b>02</b>
<b>Community Services Department</b>		
<b>Section 56</b>	Senior Manager: Community Service	Vacant
	Executive Secretary: Comm. Services Manager	1
	Manager- Protection Services	1
<b>TRAFFIC MANAGEMENT</b>	Chief Traffic Officer	1
	Senior Traffic Officer	1

	Traffic Officers	8 +2 Vacant
<b>COMMUNITY PROGRAMMES</b>	Principal Community Programmes Officer	1
	Community Programmes Officer	1
	Gender and Human Rights Officer	1
	Youth Officer	1
	Sports Officer – Arts and Culture	1
	Bulwer CSC Administrator	1
	Supervisor Parks & Cemetery	1
	Operation Sukuma Sakhe Officer	1
<b>LIBRARIES</b>	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
	Cyber Cadet (Creighton)	1
	Library Assistant	5

	General Assistant (Nkwezela Modular)	1
<b>DISASTER MANAGEMENT</b>	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
<b>DLTC</b>	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
<b>FIRE</b>	Station Commander	1
	Firefighters	5
	<b>Total number of Staff</b>	<b>58</b>
	<b>Total number of post to be Filled</b>	<b>03</b>
<b>Budget and Treasury Office</b>		



<b>Section 56</b>	Chief Financial Officer	1
	Deputy Chief Financial Officer	1
	Executive Secretary – CFO	1
<b>EXPENDITURE</b>		
	Accountant – Expenditure	1
	Senior Clerk – Expenditure	1
	Accountant – Payroll	1
	Senior Clerk – Payroll	1
<b>SCM</b>	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
	Cashier/ Clerk	1
<b>ASSETS MANAGEMENT</b>	Manager: Assets	Vacant
	Manager: Revenue	Vacant

	Asset Officer	1
	Senior Clerk – Assets	1
	Senior Clerk – Fleet	1
<b>REVENUE</b>	Accountant – Revenue	4
	Administrator – Debtors	3
<b>BUDGET &amp;REPORTING</b>	Accountant – Budgeting and Reporting	1
	Administrator - Budgeting and Reporting	2
	<b>Total number of staff</b>	<b>31</b>
	<b>Total number of Post to be filled</b>	<b>02</b>
<b>Public Works and Basic Services</b>		
Section 56	Senior Manager: Public Works and Basic Services	1
	Executive Secretary: Senior Manager PWBS	1
	Manager: Public Works and Basic Services	1
<b>PROJECT MANAGEMENT</b>	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
<b>WASTE MANAGEMENT UNIT</b>		
	Senior Environmental Officer	1
	Senior Supervisor/Foreman	1
<b>Creighton</b>	Senior Supervisor – Creighton	1
	General Workers	12
	Handyman	1
	Tractor Driver	1
	Tipper Truck Drivers	Vacant
	Refuse Truck Driver	1
	TLB Driver	1
	Grader Driver	1
	Low Bed & Water Tank Truck Driver	1
	Skipper loader Driver	Vacant
	Roller Operator	Vacant
<b>Donnybrook</b>	Supervisor – Donnybrook	1
	General Workers (Donnybrook)	3
<b>Bulwer</b>	Senior Supervisor – Bulwer	1
	General Workers (Bulwer)	13
	Tractor Driver	Vacant
<b>Underberg/Himeville</b>	Supervisor – Himeville	1

	Supervisor- Underberg	Vacant
	General Workers (Taxi Rank)	3
	General Worker – Transfer Station	2
	Tractor Driver (Himeville)	1
	Refuse Truck Driver	3
	General Workers	19
	<b>Total number of all Staff Employees:</b>	<b>80</b>
	<b>Total number of all post to be filled</b>	<b>05</b>
<b>DEVELOPMENT AND TOWN PLANNING SERVICES</b>		
Section 56	Senior Manager: Development and Town Planning	1
	Executive Secretary	1
	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	1
	Tourism Information Clerk	1
	Community Development Officer	1
	<b>Total number of all Staff Employees:</b>	<b>14</b>
	<b>Total number of all post to be filled:</b>	<b>00</b>
	<b>TOTAL NUMBER OF STAFF</b>	<b>235,</b>
	<b>TOTAL NUMBER OF POST TO BE FILLED</b>	<b>Including 5 HODs</b>
		<b>13</b>

**EMPLOYMENT EQUITY**

The employment equity policy was adopted by Council on the 30<sup>th</sup> of May 2023. 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
<b>TOTAL PERMANENT</b>	<b>139</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>228</b>

Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	139	2	0	0	81	2	0	4	0	0	228



## **Occupational Health and Safety**

The Dr Nkosazana Dlamini Zuma Local Municipality has an OHS Officer and OHS Clerk permanently appointed to deal with issues of Health and Safety. The Municipality has an Occupational Health and Safety policy in place which was adopted by Council on the 26<sup>th</sup> May 2023. 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 its Terms of Reference which guide OHS meetings.

In the 2023/2024 financial year the OHS Unit has achieved the following:

- Installation of Fire Hydrants –
- Installation of Horse reels
- Installation of Signs
- Installation of servicing of Fire extinguishers in all departments
- Procurement of power sound
- Designation of assemble points
- Conduction of Fire evacuation drills
- Evacuation Plans
- Appointment of a panel of Medical Occupational Practitioners

## **Employment Wellness / Assistance Programme**

During the 2023/2024 Financial Year Dr Nkosazana Dlamini Zuma Local Municipality has conducted three wellness programmes. The first program aims at promoting physical exercise to improve the state of health and performance in the workplace and the second session aims at financial management to assist financially indebted employees. Different institutions were invited such as Gaming & Betting Board, Economic Development and Social Services, and Insurance Companies.

It should be noted that Dr. NDZ has an EAP Policy that was approved by the Council on the 26<sup>th</sup> of May 2023. The Municipality has a Wellness Committee that sits on a quarterly 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.

The Municipality hosted a Women's Empowerment Workshop that took place at the Drakensberg Hotel on the 11<sup>th</sup> of August 2023. Female staff members & Councillors from all Municipal sites attended. The program focused on spiritual wellness, inner & outer beauty, mental health, legacy planning, women's rights, financial management, maintaining a healthy workplace as well as female health.

## **Skills Development (Workplace Skills Plan )**

The skills audit is defined as a process that can be used to identify the skills gaps and inject relevant training needs for the organization to realize its objectives. It serves as a tool to ensure the effective performance of employees.

The 2023/2024 Workplace Skills Plan was developed and submitted to LGSETA within the prescribed timeframe i.e. 13<sup>th</sup> APRIL 2023. Consultation was done with the Local Labour Forum. This plan informs

the Annual Training for the financial year. The training committee monitors the implementation of the WSP.

The following programs were attended and completed by our employees during the 2023/24 financial year.

Type of training intervention	Name of Training provider	Beneficiaries	Expenditure	Duration	Status
Communicators Forum	SALGA	2 Officials	N/A	2 days	Completed
Human Resource Practitioners Forum	SALGA	2 Officials	N/A	1 Day	Completed
Environmental Portfolio Workshop	SALGA	3 Officials & 4 Coucillors	N/A	2 Days	Completed
ICT & OHS Policies Workshop	In-house	61	N/A	1 Day	Completed
Leave & Overtime Management Policy	In- house	87	N/A	1 Day	Completed
LGSETA SDF Forum	LGSETA	2	N/A	2 Days	Completed
Avoiding Irregular, Unauthorised, Fruitless and Wasteful Expenditure	NSG	3	N/A	2 Days	Completed
SCM Practitioners Training	NSG	7	N/A	3 Days	Completed

## MUNICIPAL FINANCE MANAGEMENT PROGRAMME

The 5 officials that are funded for the program have completed their classes in the year 2023/24.

### LABOUR RELATIONS

Local Labour Forum was established by the municipality in line with the main collective agreement and the composition is five aside ( 3 SAMWUrepresentatives and 2 IMATU representatives & the employer component consists of 3 Senior Managers and 2 Councillors). The main focus for the financial year is to train elected representatives as per the Legislative requirements.

The council has approved a schedule of meetings for the seating of the LLF. The Municipality has also established LLF sub-committees which are as follows:

- OHS Committee
- Skills Development Committee

- Employment Equity Committee
- Employment Assistance Committee

## **LEGAL ISSUES**

The municipality has appointed a team of legal representatives to assist the municipality on legal issues. The following Law firms were appointed, however, their contract came to an end in September 2022 and they operate on a month-to-month basis;

- **Luthuli Attorneys**
- **Mathew Francis Attorneys**
- **Ntshalintshali Attorneys**

### **The following cases have been dealt with successfully in 2023/24**

#### **Unauthorized development**

- Portion 29 of the Farm Lot S45 N5365 Donnybrook and Portion 2 of Lot S45 No.5365

#### **Illegal invasion**

- Portion 7 of the Farm Lot F.P159 No. 8997

#### **Contravention of the Land Use Scheme**

Owners are being interdicted and restrained from using Erf 336 Underberg in a manner that contravenes the Town Planning Scheme.

## **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 the Middle managers and then after to other levels gradually the following has been achieved

- Development of the Middle Manager's Performance Plans
- Annual quarter IPMS assessments in July 2023
- First quarter held in December 2023
- Second quarter assessments in February 2024

## **COUNCIL SUPPORT**

The municipality adopts on an annual basis institutional calendar which informs the sitting of council committees and council sittings. Council resolutions are recorded in the municipality's Resolution book and are circulated to the relevant departments for execution

**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.**

<b>Political Party</b>	<b>Number</b>
<b>African National Congress (ANC)</b>	<b>16</b>
<b>Democratic Alliance (DA)</b>	<b>3</b>
<b>Economic Freedom Fighters (EFF)</b>	<b>6</b>
<b>Inkatha Freedom Party (IFP)</b>	<b>4</b>
<b>TOTAL</b>	<b>29</b>

**2. Participation of Traditional Leaders**

Two (2) traditional Leaders are participating in the 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 in Table 2 below:

**Table 2: Details of members of the Executive Committee**

<b>NO</b>	<b>Initials and Surname</b>	<b>Title</b>	<b>Political Party</b>
1.	<b>Cllr Precious Sindisiwe Msomi</b>	<b>Chairperson/ Mayor</b>	<b>ANC</b>
2.	<b>Cllr Kholeka Annacleta Hadebe</b>	<b>Member/ Deputy Mayor</b>	<b>ANC</b>
3.	<b>Cllr Hamilton Skhumbuzo Mlibeni</b>	<b>Member</b>	<b>ANC</b>
4.	<b>Cllr Nhlanhla Dlamini</b>	<b>Member</b>	<b>IFP</b>
5.	<b>Cllr Sibongiseni Mlotshwa</b>	<b>Member</b>	<b>EFF</b>

#### 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
<b>FINANCE COMMITTEE</b>				
	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.
<b>CORPORATE SUPPORT SERVICES COMMITTEE</b>				
	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
<b>PUBLIC WORKS AND BASIC SERVICES COMMITTEE</b>				
	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
<b>DEVELOPMENT AND TOWN PLANNING SERVICES COMMITTEE</b>				
	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
<b>COMMUNITY SERVICES COMMITTEE</b>				
	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.	Vacant		
7.	P. Mtungwa	Member	Chief Financial Officer
8.	S.J. Sondezi	Member	Snr. Manager: Corporate Support Services
9.	T. Dawe	Member	Snr. Manager: Development and Planning Department

## 8. Municipal Rapid Response Committee

Table 49: 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 50: 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 the council and are to be reviewed in the 2023/2024 financial year. ICT Steering Committee was established however its functionality needs to be strengthened through a capacity-building program.

ICT governance framework and ICT policies were adopted by the council and are to be reviewed in the 2023/2024 financial year. ICT Steering Committee was established however its functionality needs to be strengthened through a capacity-building program.

**ICT governance** exists to inform and align decision-making for ICT planning, policies, and operations in order to meet business objectives, ascertain that risks are managed appropriately, and verify that resources are being used responsibly and strategically.

**ICT strategy** serves to improve Information and Communication Technology in the organization and align it with the new business processes and strategy of the organization. ICT Strategy helps to identify the key elements for the effective management of information and technology, to ensure that corporate information and ICT systems are secure, protected, tested, controlled, developed, and maintained in line with corporate objectives, and to respond to emerging trends.

In the 2023/2024 financial year, the ICT Unit has achieved the following:

- Procurement of **Microsoft 365 Volume Licence**: This allows users to access documents and emails from anywhere. It also allows users to use MS Teams more effectively and efficiently.
- Procurement of **Adobe Acrobat Pro Volume License**: This allows users to sign documents electronically and access to other special features.
- Development of **ICT Disaster Recovery** and **ICT Business Continuity Plans**.
- Development of **ICT Steering Committee** Terms of References.
- Implementation of **Disaster Recovery and Daily Cloud Backup** for Finance and SCM (SAMRAS) system.
- Cyber Security Awareness Campaign and Survey.
- Server Room revamp and maintenance.

### 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 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
<b>LEGISLATORS Totals</b>			<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>22</b>	<b>2</b>	<b>28</b>
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	Program 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
<b>MANAGERS Totals</b>			<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>12</b>	<b>1</b>	<b>15</b>
PROFESSIONALS	2021-213302-5	Environmental Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-214102-3	Supply Chain Technologist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-215102	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
<b>PROFESSIONALS Totals</b>			<b>16</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>20</b>	<b>2</b>	<b>30</b>
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-311203	Town Planning Technician	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2
TECHNICIAN AND ASSOCIATE PROFESSIONALS	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
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-311902-1	Fire Inspector	1	0	0	0	2	0	0	0	3	0	0	0	0	0	3	0	0	3
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-325705-13	Housing Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-333905	Supply Chain Practitioner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-334302	Personal Assistant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-341201	Auxiliary Community Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-341201-1	Community Development Facilitator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-341201-3	Community Development Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIAN AND ASSOCIATE PROFESSIONALS	2021-342201	Sports Development Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
<b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b>			<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>9</b>	<b>1</b>	<b>14</b>



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
<b>CLERICAL SUPPORT WORKERS Totals</b>			<b>26</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>22</b>	<b>1</b>	<b>41</b>
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
<b>SERVICE AND SALES WORKERS Totals</b>			<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>6</b>
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

<b>PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals</b>			<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>ELEMENTAR Y OCCUPATIO N S</b>	2021-811204	Caretaker / cleaner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	1
<b>ELEMENTAR Y OCCUPATIO N S</b>	2021-862202-5	General Worker	2	0	0	0	3	0	0	0	5	0	0	0	0	0	4	1	5
<b>ELEMENTARY OCCUPATIONS Totals</b>			<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>6</b>

## 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	No n SA
PROFESSIONALS	2021-214904-1	Plumbing Estimator	10	0	0	0	10	0	0	0	20	0	0	0	0	0	10	10	0	20	0
<b>PROFESSIONALS Totals</b>			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312301	Building Associate	10	0	0	0	10	0	0	0	20	0	0	0	0	0	14	6	0	20	0
<b>TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals</b>			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>6</b>	<b>0</b>	<b>20</b>	<b>0</b>
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
<b>SERVICE AND SALES WORKERS Totals</b>			<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>9</b>	<b>2</b>	<b>40</b>	<b>0</b>
SKILLED AGRICULTURAL, 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
<b>SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals</b>			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>25</b>	<b>0</b>
<b>Totals</b>			<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>35</b>	<b>7</b>	<b>105</b>	<b>0</b>

## **1.11 SKILLS DEVELOPMENT SUBMISSION**

### **Mandatory Grants**

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

Dr. Nkosazana Dlamini Zuma Local Municipality received the following mandatory grant for **R 84 454,01**

### **Discretionary Grants**

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

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

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

**SWOT ANALYSIS FOR CORPORATE & SUPPORT SERVICES DEPARTMENT: 2024/25  
ADMINISTRATION UNIT**

<b>SWOT ANALYSIS: CORPORATE AND SUPPORT SERVICES DEPARTMENT</b>		
<b>ADMINISTRATION UNIT</b>		
<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>ACTION PLAN</b>
<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• Sufficient provision of cleaning material</li> <li>• Provision Security Services</li> <li>• Telephone Management Policy</li> <li>• Telephone Management system (MAN 3000)</li> <li>• CCTV Cameras Installed</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>• Firewall for controlling internet traffic.</li> </ul>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• Insufficient capacity to properly monitor and manage the supply of cleaning material.</li> <li>• Insufficient Budget to cater for Security demands.</li> <li>• Non-adherence to Telephone Management Policy</li> <li>• Under utilisation and poor monitoring of the Telephone Management System</li> <li>• No Integration between CCTV Cameras in Municipality Site</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>• Breakable Firewall</li> </ul>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• Appoint Stores Management Clerk</li> <li>• Conduct analysis to determine the best methods of providing Security at minimum cost</li> <li>• Workshop staff on Telephone Management and Reset Telephone pins and issue new pins to all employees and Councillors to improve accountability</li> <li>• Retrieve print out reports on monthly basis and apply consequence management.</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>• Ensure SDL Certificate is valid</li> </ul>

<ul style="list-style-type: none"> <li>• ICT Steering Committee</li> <li>• Security Officer</li> <li>• ICT policies &amp; framework</li> <li>• Website up and running</li> <li>• Internet up and running</li> <li>• ICT asset management register in place</li> <li>• Manual help desk</li> <li>• SAMRAS Servers</li> </ul>	<ul style="list-style-type: none"> <li>• Not capacitated</li> <li>• Staff Capacity</li> <li>• Non-adherence to ICT Policies</li> <li>• Update data in the Website</li> <li>• Slow internet</li> <li>• Offsite backup facility</li> <li>• Implementation of help desk system</li> <li>• Potential Loss of information</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct an analysis and decide on the best possible method to integrate CCTV cameras with all the municipal sites and budget accordingly</li> <li>• Budget for Training the ICT</li> <li>• Budget for new positions</li> <li>• Workshop Staff and enforcement of ICT Policies and Internal Controls</li> <li>• Ensure data is updated accordingly</li> <li>• Increase bandwidth to be more faster</li> <li>• Appoint a Service Provider to provide Offsite backup and allocate budget</li> <li>• Budget for a Help Desk Clerk and a Help Desk System</li> <li>• Off-site backup and maintenance</li> </ul>
<p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Records Management policies and plans</li> </ul>	<p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Non-compliance with File Plan by other departments, which makes it difficult for Dept.</li> </ul>	<p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p>



<p><b>COMMITTEE</b></p> <ul style="list-style-type: none"> <li>Effective Recording Devices</li> </ul>	<p>Of Art &amp; Culture to inspect documents</p> <ul style="list-style-type: none"> <li>EDMRS is not in place</li> <li>Insufficient Storage Capacity</li> </ul> <p><b>COMMITTEE</b></p> <p>Non-utilization of recording devices</p>	<ul style="list-style-type: none"> <li>Workshop relevant staff on the File management plan</li> <li>Appoint Service provider by 30 June 2023</li> <li>Monitor the construction of Registry Storage Building on monthly basis.</li> </ul> <p><b>COMMITTEE</b></p> <p>Workshop employees on the usage of Recording devices by 30 June 2025</p>
<p><b>OPPORTUNITIES</b></p>	<p><b>THREATS</b></p>	<p><b>ACTION PLAN</b></p>
<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Reduce Telephone costs and improve productivity</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>Skills transfer</li> </ul> <p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Support from the Arts and Culture Department</li> </ul>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Misuse of telephones</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>Fully reliance on service provides</li> <li>No Disaster Recovery Plan</li> </ul> <p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p>	<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>Re-issue and reset all Telephone Management passwords to prevent misuse</li> </ul> <p><b>ICT</b></p> <ul style="list-style-type: none"> <li>Include Skills Transfer in the SLA</li> <li>Develop Disaster Recovery Plan</li> </ul> <p><b>REGISTRY &amp; RECORDS MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Budget for an offsite storage</li> </ul>

	<ul style="list-style-type: none"> <li>Loss of very important Documents (Security)</li> </ul>	system (30 <sup>th</sup> June 2025)
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STRENGTHS	WEAKNESSES	ACTION PLAN
<p><b>HUMAN RESOURCE DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Workplace Skills Plan</li> <li>Employment Equity plan is in place</li> <li>Bursary Policy in place</li> <li>Gapskill online system (Skills audit)</li> <li>Training &amp; Development Policy</li> </ul> <p>IPMS POLICY</p> <p><b>OCCUPATIONAL HEALTH AND SAFETY</b></p> <ul style="list-style-type: none"> <li>OHS Committee</li> <li>OHS Policy in place</li> </ul>	<p><b>HUMAN RESOURCE DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Insufficient Budget</li> <li>Unable to attract designated groups as per the EE Plan</li> <li>Insufficient budget to accommodate all request</li> <li>PDP's for employees are not returned by the departments.</li> <li>Insufficient Budget</li> <li>No Bursary Policy for the Matriculants</li> <li>Not fully Implemented</li> </ul> <p><b>OCCUPATIONAL HEALTH AND SAFETY</b></p> <ul style="list-style-type: none"> <li>Ineffective OHS Committee</li> </ul>	<p><b>HUMAN RESOURCE DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Apply for grants from LGSETA and assistance from sister departments</li> <li>Advertise to relevant newspapers/Media platforms relevant to designated groups</li> <li>Request Management/HOD's to rationalise approval of bursary requests</li> <li>HODs to request all staff members to return PDP's to Corporate Services by 30<sup>th</sup> June 2025</li> <li>Request sister departments to provide other trainings</li> <li>Budget for IPMS Officer In 2024/25 FY</li> </ul> <p><b>OCCUPATIONAL HEALTH AND SAFETY</b></p> <ul style="list-style-type: none"> <li>Provide Training for OHS Committee</li> </ul>

<ul style="list-style-type: none"> <li>• OHS Risk Assessment Conducted</li> <li>• Evacuation Plan</li> <li>• Medical Assessments are Conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Non-compliance with OHS Policy</li> <li>• Insufficient budget and stagnation in addressing hazards identified</li> <li>• Non-compliance in municipal buildings</li> <li>• Non-Compliance may lead to labour disputes</li> </ul>	<ul style="list-style-type: none"> <li>• (1) Enforcement of OHS Policy and Regulations</li> <li>• (2) Procure Disclaimer Sign boards</li> <li>• Increase OHS Budget and constantly remind PWBS to attend hazards identified</li> <li>• Send request to PWBS to ensure our buildings comply with Evacuation plan</li> <li>• Develop a list of all newly appointed employees for Medical Assessments</li> </ul>
<p><b>HUMAN RESOURCES MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Annually Reviewed &amp; approved HR Policies</li> <li>• Annually reviewed &amp; approved Organogram</li> <li>• HR Strategy</li> <li>• LLF</li> <li>• Samras system in place for leave and HR Management</li> <li>• Employee Assistance Program Committee in place</li> <li>• Non-existence of Legal Unit</li> </ul>	<p><b>HUMAN RESOURCES MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Non-Compliance</li> <li>• Bloated Organogram</li> <li>• Non-compliance with HR Strategy</li> <li>• LLF Ineffective</li> <li>• Out-dated leave and HR Management system</li> <li>• Ineffective EAP Committee</li> <li>• Shortage of Cabinets</li> </ul>	<p><b>HUMAN RESOURCES MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Review and Conduct workshops on HR Policies</li> <li>• Review Organogram Annual for Council Approval</li> <li>• Workshop on HR strategy</li> <li>• Provide Training to LLF Members</li> <li>• Request BTO to Fastrack leave Management system into SAMRAS system</li> </ul>

	<ul style="list-style-type: none"> <li>Escalating number of litigations</li> </ul>	<ul style="list-style-type: none"> <li>Provide training for EAP Committee</li> <li>Procure cabinets</li> <li>Fastrack the appointment of Legal Administrator and Legal Manager</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>	<b>ACTION PLAN</b>
<b>HUMAN RESOURCE DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Support from LGSETA and COGTA</li> <li>Mandatory grant LGSETA</li> <li>GAP Skills System</li> <li>Training &amp; Employment Equity Committee</li> <li>Bursary Policy</li> <li>Provincial SDF Forum</li> </ul>	<b>HUMAN RESOURCE DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Departments utilizing the training budget for unplanned training</li> <li>Insufficient budget</li> <li>Not accessible</li> <li>Non-submission of WSP may lead to the Municipality being fined and LGSETA not issuing mandatory grants.</li> <li>Non-submission of the Employment Equity report may lead to the Municipality being fined.</li> <li>Insufficient budget</li> <li>Non-Attendance into SDF Forum</li> </ul>	<b>HUMAN RESOURCE DEVELOPMENT</b> <ul style="list-style-type: none"> <li>All trainings and workshops must go through to the Corporate Support Department for approval (Ongoing)</li> <li>Departments to budget for additional training</li> <li>Request constant updates on the system</li> <li>Develop an operational plan with time frames.</li> <li>Develop an operational plan with time frames</li> <li>Increase budget</li> <li>Ensure Attendance at SDF Forum</li> </ul> <b>HUMAN RESOURCES MANAGEMENT</b>

<b>HUMAN RESOURCE MANAGEMENT</b>	<b>HUMAN RESOURCES MANAGEMENT</b>	
<ul style="list-style-type: none"> <li>• Support from SALGA and COGTA</li> <li>• Job Evaluation Unit</li> <li>• HR policies</li> <li>• HR Forum</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in response on matters outstanding</li> <li>• Non-sitting of JEU</li> <li>• Non-compliance with Labour Relations Act which may result in penalties.</li> <li>• Non Attendance</li> </ul>	<ul style="list-style-type: none"> <li>• Regular follow ups</li> <li>• Devise time table of meetings/attendance</li> <li>• Develop workshop schedule on HR policies &amp; review HR policies annually</li> <li>• Ensure attendance upon receipt of a Notice</li> </ul>

### **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 19: below depicts the main contributors of local economic development within the municipality

Figure 19: Sectoral Contributions to Local Economy



### 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
<b>Primary Sector</b>	<b>20.9</b>	<b>20.8</b>	<b>6.2</b>	<b>24.8</b>	<b>23.6</b>	<b>23.8</b>	<b>6.8</b>	<b>28.0</b>
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
<b>Secondary Sector</b>	<b>12.8</b>	<b>22.4</b>	<b>16.7</b>	<b>17.6</b>	<b>9.1</b>	<b>16.5</b>	<b>10.9</b>	<b>13.3</b>
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
<b>Tertiary Sector</b>	<b>59.1</b>	<b>46.6</b>	<b>67.8</b>	<b>48.6</b>	<b>61.0</b>	<b>51.2</b>	<b>75.5</b>	<b>51.2</b>
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

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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 Databse (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 opportunities, 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 3<sup>rd</sup> 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 51: NDP 1-14 Outcomes & Implications for the Municipal LED & Social Development**

THE NDP 1-14 OUTCOMES AND IMPLICATIONS FOR THE MUNICIPAL LED AND SOCIAL DEVELOPMENT			
No	NDP Outcome	Implications for LED KPA Section of IDP	Implications for the Social Development Section of IDP
1	Quality basic education (Chapter 9)	Not directly applicable to IDP, LED, KPA	Skills development strategies are addressed
2	Long and healthy life for all (Chapter 10)	Not directly applicable to IDP, LED, KPA	Strategies that improve access to health facilities
3	All people in South Africa are and feel safe (Chapters 12 and 14)	Not directly applicable to IDP, 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 52: Comparative Analysis of the contribution of Small Businesses**

<b>COMPARATIVE analysis of the contribution of small businesses 2016 (source DSBD annual report 2016:21)</b>			
<b>Country</b>	<b>Representation</b>	<b>Employment</b>	<b>Economic value</b>
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 <sup>2</sup>.

**Wholesale and Retail trade** is the second most significant trend in employment generation with linear squared regression line pegged at  $R^2$  .0,79 which means that the inclining trend in employment is significant in this sector,

**Transport and storage, hold the third place in the level of significance with a  $R^2$  of 0,83** which means that this sector is growing at the fastest rate in the Municipality.

**Community and social services** is fourth in line with **Manufacturing** showing a steady growth at  $R^2$  of 0,75

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

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

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

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

The regulatory environment particularly for small business development as one of the key drivers of growth is onerous. The Municipality is currently in the process of establishing its Planning tribunal and updating its outdated town planning schemes. However, the application processing domain in the Municipality has been hampered by the is slow pace of a required radical review of its schemes and regulatory processes that are no longer facilitating rapid

development applications processes required for growth. The municipality addresses threats or constraints facing the local economic sectors and businesses by having consultative processes during the development planning phase and the local structures that participate in this process ensures that interventions and programmes as per SDBIP respond to threats, weaknesses and do take advantage of opportunities.

### **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
<ul style="list-style-type: none"> <li>• Established and functional LED &amp; Tourism Forums (sit Quarterly)</li> <li>• Budget for LED &amp; Tourism programs</li> <li>• Established ward Agricultural committees.</li> <li>• LED strategy is currently under review</li> <li>• Established SMME support Evaluation Committee to ensure transparency (Dr NDZ LED &amp; Tourism Unit, EDTEA, DARD, HGDA etc)</li> <li>• Developed adopted SMME support policy</li> <li>• Developed database of SMMEs (updated regularly)</li> <li>• Quarterly meetings with Emerging Contractors and Suppliers.</li> <li>• Ownership of Rail Tourism product.</li> <li>• The municipality boasts a world class tourism structures and as a tourist destination.</li> <li>• Rail Tourism and Cultural Tourism</li> <li>• Tourism Brochures and Maps developed</li> <li>• Business Licensing office located in a planning office.</li> <li>• Established Community Tourism Organization</li> </ul>	<ul style="list-style-type: none"> <li>• Strong Partnership with various stakeholders like EDTEA, TKZN, SEDA, HGDA, DARD, Private Sector, DOT, Emerging Farmers, Committee of informal traders, committee for Fashion designers,</li> <li>• Land will be purchased for VAI project ( EDTEA will also fund the project )</li> <li>• Corridor to Lesotho</li> <li>• Established partnership with Mokhotloun Municipality</li> <li>• Access to land at Donnybrook Town</li> <li>• Funding from external Public Private partners (Operation Vula etc)</li> <li>• Potential Investment for unavailable services (e.g Hospitals &amp; Agricultural School)</li> </ul>
WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>• Challenges with Zoning – Donnybrook and Creighton , Bulwer</li> <li>• Unsustainable funded LED projects</li> <li>• Poor Road Infrastructure</li> <li>• Poor network – impacts negatively to ecommerce - emerging businesses cannot download important documents from the Municipal website and other sources e.g tender documents</li> <li>• Lack of Business Management Skills for SMMES</li> </ul>	<ul style="list-style-type: none"> <li>• Organized structures conspiring against municipal projects and programs.</li> <li>• Disregarding legislative frameworks by foreigners occupying shops and supermarkets.</li> <li>• Lack of understanding of the SDF by Traditional Leaders.</li> <li>• Public Service delivery protests scare investors</li> </ul>

<ul style="list-style-type: none"><li>• No revenue generated through certain municipal assets.</li></ul>	<ul style="list-style-type: none"><li>• Transnet Houses at Donnybrook (Ownership &amp; Eviction of residents)</li></ul>
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**KPA 4: FINANCIAL VIABILITY AND MANAGEMENT SITUATIONAL ANALYSIS**

The Financial Viability and Management Key Performance Indicators are performed by finance Department. The following are the Priority Areas for the KPA:

- Budget and Reporting
- Revenue, Debtors and Indigents
- Expenditure management
- Assets and Fleet Management
- Supply Chain Management

The financial data and plans prepared from this data are on the backdrop that since its establishment in the 2016/2017 financial year, the municipality has consistently obtained an unqualified audit opinion from the Auditor General of South Africa, underscoring its commitment to fiscal integrity. An audit action plan has been devised to address any findings identified by the Auditor General and internal audit and is diligently monitored on a quarterly basis to ensure improvements in controls activities. This has resulted in the municipality receiving an unqualified audit opinion with very limited findings in the 2022/2023 financial year(FY).

## **5.1 BUDGET AND REPORTING**

The municipality maintains a systematic approach to policy development and review, ensuring adherence to regulatory standards and effective governance practices. Annually, policies concerning budget and virement undergo thorough development and review processes to ensure alignment with evolving financial requirements and legislative mandates. Similarly, the adoption of a Budget Process Plan guides the formulation of the Medium-Term Revenue and Expenditure Framework (MTREF) budget and associated reporting on an annual basis. Oversight of budget implementation is overseen by the Budget Steering Committee, convening thrice annually, while the Annual Financial Statements (AFS) Process Plan facilitates the orderly preparation and submission of financial statements, with monitoring conducted by the Audit and Performance Audit Committee.

Moreover, diligent efforts are undertaken to ensure compliance with the Municipal Standard Chart of Accounts (mSCOA), with the municipality meticulously preparing a compliant budget for the 2024/2025 fiscal year. Supporting systems, frameworks, and committees are established in accordance with mSCOA regulations to facilitate this endeavor.

In terms of financial reporting, the municipality rigorously prepares monthly, quarterly, mid-year, and yearly financial reports, presenting them to relevant stakeholders, including Provincial and National Treasury, finance committees, executive committees, and council, in strict compliance with the Municipal Finance Management Act (MFMA) and MFMA Regulations.

The capital funding and expenditure plan to address service delivery within the 2023/2024 Medium-Term Revenue and Expenditure Framework is structured as follows:

ITEM	2023/2023 Adjustment Budget	2024/2025 Draft Budget	2025/2026 Budget Estimate	2026/2027 Budget Estimate
<b>TOTAL INTERNAL EXPENDITURE</b>	52 807 187	81 057 176	73 959 706	77 287893
<b>TOTAL MIG EXPENDITURE</b>	29 654 000	31 318 000	32 694 000	35 256 000
<b>DISASTER MANAGEMENT GRANT</b>	1 000 000	-	-	-
<b>GREENEST AND SMART MUNICIPALITY COMPETITION</b>	1 200 000	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>84 661 187</b>	<b>114 172 924</b>	<b>105 277 706</b>	<b>112 543 893</b>

Furthermore, the municipality fulfills its audit obligations by preparing and submitting financial statements to the Auditor General as mandated by the MFMA. Interim financial statements are annually presented to the Audit Committee in March. Continuous training is provided to Budget and Treasury Office (BTO) staff to ensure proficiency and compliance with budget and accounting systems.

Additionally, a cost containment measures policy has been enacted to oversee the utilization of consultants, contributing to enhanced fiscal responsibility and accountability. Continuous risk assessment ensures the ongoing viability and effectiveness of the mSCOA project.

### 1.1 REVENUE, DEBTORS AND INDIGENTS

The following policies were formally presented and duly adopted by the Council on the 30<sup>th</sup> of May 2023, with scheduled reviews slated for the fiscal year 2023/2024:

- Rates Policy: This policy delineates the fundamental principles and guidelines governing the assessment of property rates within the municipality.
- Tariff Policy: This policy articulates the structured framework for establishing fees and charges applicable to municipal services, encompassing rates, refuse collection, and other pertinent amenities.
- Indigent Policy: Crafted to address socio-economic disparities, this policy is tailored to offer support and aid to economically disadvantaged or vulnerable individuals and households residing within the municipality.



- **Credit Control and Debt Collection Policy:** Governing the administration of accounts receivable, credit extension, and debt recovery mechanisms, this policy ensures prudent management within the municipality's financial framework.

The municipality has proactively devised a revenue enhancement strategy along with a series of meticulously planned activities aimed at mitigating its significant grant dependency, which currently stands at 77%. Challenges in revenue collection, attributed to low collection rates exacerbated by a lack of service cutoff mechanism and economic downturn, are being addressed through the augmentation of the Collection department's capacity through human resources and training. Additionally, a panel of attorneys has been enlisted to aid in debt collection efforts, alongside the development and execution of collection plans.

The age analysis of key revenue drivers and impairment data for the municipality as per the audit set of annual financial statement:

<b>Debtors age analysis as at 30 June 2023</b>						
<b>By source</b>	<b>0-30 Days</b>	<b>30-60 Days</b>	<b>60-90 Days</b>	<b>90-120 Days</b>	<b>Older than 120 Days</b>	<b>Total</b>
Rates	3 066 901	2 082 300	1 831 215	1 580 616	71 702 751	80 263 782
Refuse charges	369 743	289 499	241 352	225 513	9 727 438	10 853 544

Furthermore; the data below reflects the level of the debt impairment provision and adjustments there of as at 30 June 2023 audited results:

<b>Impairment data</b>	<b>2023</b>	<b>2022</b>
Impairment Provision	42 364 873.76	41 597 745.33
Contributions to the Impairment provision	767 127.76	5 509 477.98
Bad debt written off	489 662.00	-

Looking forward to the fiscal year 2024/2025, the municipality is poised to implement an array of revenue collection strategies to optimize debt recovery from consumers. Furthermore, initiatives in customer care have been initiated to foster citizen engagement in governance processes. Plans are underway to procure and implement a customer care system, slated for finalization within the 2024/2025 fiscal year, alongside enhancements to the Valuation Roll Management System, revenue billing, and debt collection mechanisms.

Key operational processes, such as updating the indigent register and valuation roll, are systematically carried out annually during the budget cycle. Notably, the Indigent Policy and the indigent register are appended as annexures to this document.

Moreover, the Revenue Enhancement Strategy, adopted by Council in 2023, is earmarked for review in the forthcoming fiscal year, 2023/2024, with considerations for implementation.

## **1.2 EXPENDITURE MANAGEMENT**

The legislative imperatives concerning effective expenditure management have been integrated into the operational framework of the council through the establishment of standardized operating procedures. These procedures are meticulously aligned with Circular 82 of the Municipal Finance Management Act (MFMA), ensuring meticulous adherence to principles aimed at the judicious, efficient, and economical utilization of the Municipality's resources.

Concurrently, the Municipality has meticulously devised and implemented protocols and workflows to expedite creditor payments within a 30-day timeframe, thus complying with the stipulations delineated in the Municipal Financial Management Act. Furthermore, a comprehensive monthly expenditure management report is diligently compiled and presented to the Finance Committee, elucidating various financial facets for scrutiny.

In accordance with the MFMA, monthly Section 66 reports are meticulously prepared and submitted to the Mayor within the prescribed timeframe, ensuring regulatory compliance and transparent oversight. Additionally, the remuneration structure for councillors' allowances remains congruent with the statutory parameters delineated in Section 219 of the Constitution. This is interpreted in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determinations, ensuring adherence to legislative frameworks and regulatory directives.

## **1.3 ASSETS AND FLEET MANAGEMENT**

The Asset and Fleet Management policies were formally presented and adopted by the Council on the 30<sup>th</sup> of May 2023, with a scheduled review slated for the 2023/2024 financial year, with implementation in the 2024/2025 financial year. A robust tracking system has been implemented to diligently monitor all municipal vehicles, ensuring adherence to operational standards. Prior to operating municipal vehicles, all municipal official drivers undergo rigorous testing administered by Municipal Traffic Officers, underscoring the municipality's commitment to safety and accountability.

Disciplinary measures are swiftly enacted against any instances of misuse or abuse of municipal vehicles by drivers, reinforcing the municipality's stance on responsible vehicle utilization. Furthermore, a comprehensive Asset and Fleet Management policies awareness workshop is slated for scheduling during the 2024/2025 financial year, aimed at enhancing stakeholders' understanding and compliance with established protocols.

In adherence to Generally Recognized Accounting Practice (GRAP) 17 and 16, the property, plant, and equipment (PPE) register undergoes regular monthly updates, ensuring accurate and up-to-date financial reporting. The Assets & Fleet Management Unit assumes responsibility for overseeing the entirety of the asset management function, including biannual asset verification exercises to maintain data integrity.

The Dr. Nkosazana Dlamini Zuma Local Municipality has adopted a cost model for the valuation and accounting of its property, plant, and equipment, aligning with best practices in financial management.

Notably, the municipality has encountered a surge in requests for new infrastructure projects, including roads, halls, and crèches, during Integrated Development Plan (IDP) roadshows. Despite receiving Municipal Infrastructure Grant (MIG) allocations, the funds have proven insufficient to meet the increasing demands for asset infrastructure development. Furthermore, the municipality has faced challenges in allocating sufficient funds for repairs and maintenance of existing assets which currently sits below 8%, necessitating prudent repairs and maintenance planning.

In response to the constraints imposed by slow revenue growth and the challenges in meeting infrastructure demands, the Municipality has resolved to procure its own plant and machinery, thus enhancing its capacity for effective infrastructure delivery. This strategic decision underscores the Municipality's proactive approach to addressing infrastructure deficits and fulfilling its mandate to serve the community effectively.

#### **1.4 SUPPLY CHAIN MANAGEMENT**

The Supply Chain Management section was established and is fully functional. Supply Chain Management policy and checklists were developed and reviewed by the Municipality every year. The SCM Policy is aligned with the SCM regulations. Delegation framework was adopted by the Council. Infrastructure procurement policy is available but would be reviewed with other budget related policies.

There have been several improvement initiatives undertaken within the procurement function to ensure value for money, greater efficiency and effectiveness, and irradiate and prevent

fraud and corruption. The procurement plan is aligned with the approved SDBIP. The SCM reports form part of the MFMA Section 71, 52d and 66 reports wherein all procurements are reported to the Finance Committee, Executive Committee and Council. Three Bid Committees were established, Bid Specification, Bid Evaluation and Bid Adjudication and are constituted in accordance with SCM Regulations. The code of conduct is signed by all members and by all SCM officials. Bid committees and SCM officials receive training every year in terms of MFMA Regulations. Weekly performance reports of Bid Committees are tabled on Management Committee meetings. The turnaround time for Competitive Bids is 90 days.

The Contract Management Unit is functional. Monthly report on supplier performance is presented to committees 2023/2024 financial year, and will continue in the foreseeable future. Capacity building programmes are being strategically devised for the contract management unit, recognizing the pivotal role in ensuring effective and efficient execution of contracts.

Number of interventions are implemented to prevent irregular expenditure. In accordance with Circular 82 of the MFMA, Implementation of Cost Containment measures was adopted by Council and communicated to all departments and implementation of robust cost control measures to ensure that procurement expenditure remains within budgetary constraints while maximizing cost savings opportunities. MFMA Circular 62 on extension of contract is also communicated to all departments to ensure compliance. All tenders that are advertised are part of the procurement plan. In terms of section 32(2)(b) of MFMA irregular expenditure may only be written off by Council, if after an investigation by a Council Committees.

Our commitment to adhering to established procurement policies and legislative requirements serves as the bedrock of our procurement practices. We have rigorously enforced compliance through the development of responsive internal controls that ensure principles enshrined in section 217 of the constitution of the republic. We have continuously strived to streamline our procurement workflows, leveraging technology, automation, and standardized procedures to eliminate bottlenecks, and enhance overall efficiency. We have prioritized supplier relationship management initiatives aimed at fostering open communication, building trust, and addressing any concerns or issues in a proactive manner. Regular supplier performance evaluations have been conducted to assess adherence to contractual obligations, quality standards, and delivery timelines, with feedback mechanisms in place to drive continuous improvement.

The regulation issued by Treasury resulted in improved efficiency of the BAC meetings as they are attended by HODs or other representatives from their departments reporting directly to the HOD. The Municipality has developed Bid Committee Calendar to ensure on time sitting of committees to avoid delays on finalization of SCM processes which can result on delays on the delivery of required goods & services. Checklists have been reviewed, monitoring and

reporting mechanism has been improved to prevent and detect non-compliance during the procurement of goods and services as result of these developments the SCM unit had no findings from AGSA in the last year's audit.

### **Key financial viability Indicators**

The financial status as of June 30, 2023, presents a favorable surplus of R 49,689,485.17, indicating sound fiscal management. Furthermore, the organization holds a substantial cash and cash equivalents balance of R 159,605,277.57, ensuring liquidity for operational needs. However, significant capital expenditure of R 76,603,785.00 suggests substantial investments in assets or infrastructure. Trade receivables amount to R 88,673,325.14, signaling outstanding amounts owed to the organization, necessitating vigilant receivables management.

On the liabilities front, trade and other payables stand at R 1,890,252.00, underscoring the importance of effective liability management. The receipt of conditional grants totaling R 6,474,101.00 reflects external funding contributions, supplementing the organization's financial resources.

Analyzing financial ratios for the same period, revenue performance aligns with the budget at 100%, while operating expenses are marginally below budget at 83%. Capital expenditure tracks slightly lower than budgeted, standing at 82%, indicating prudent expenditure control. Employee-related costs are managed at 88%, demonstrating the organization's commitment to workforce management. Councillors' remuneration is nearly at full budget utilization, reaching 99%. Conditional grants expenditure is at 89%, highlighting efficient utilization of external funding sources. Creditors' age analysis reveals full payment at 100%, affirming positive supplier relationships. However, the debt collection rate lags at 77.36%, indicating potential challenges in recovering outstanding debts.

while the financial status remains largely positive, diligent monitoring and management of expenditures, receivables, and liabilities are imperative to sustain fiscal health.

## **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
<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>• Revenue management policies and by laws are in place.</li> <li>• Policies to be reviewed and approved with budget</li> <li>• Financial management system in place (SAMRAS).</li> <li>• Minimum human resource requirement in place.</li> </ul>	<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>• Review of the revenue enhancement strategy to identify new sources of income.</li> <li>• Implementation of client citizen portal</li> <li>• Implementation of Debt Management System</li> <li>• Participation of Leadership and Management in revenue collection</li> </ul>

<ul style="list-style-type: none"> <li>• Consolidated Valuation roll is in place.</li> <li>• Attorneys to assist with revenue collection has been appointed</li> <li>• Speed points for payment of rates and other services</li> <li>• Trained revenue officials to meet minimum requirements</li> </ul> <p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>• Updated policies are in place and implemented to ensure compliance with SCM Regulations.</li> <li>• Supply Chain Management Procedure manual is in place.</li> <li>• Web based SCM module used for quotations processing.</li> <li>• Contract Management Policy is in place.</li> <li>• Implementation of E- tender</li> <li>• Properly constituted Bid committees are in place.</li> <li>• Participation on ongoing quarterly awareness to local business forums.</li> <li>• Participation to treasury transversal contract</li> <li>• Contract Register is in place and being monitored on a monthly basis</li> </ul> <p><b>Asset and Fleet Management</b></p> <ul style="list-style-type: none"> <li>• Policies are in place and implemented.</li> <li>• GRAP compliant asset register is in place with monthly reconciliations.</li> <li>• Asset verifications are performed.</li> <li>• Insurance and vehicle tracking system in place.</li> <li>• Asset Management committee in place.</li> </ul> <p><b>Expenditure Management</b></p>	<ul style="list-style-type: none"> <li>• Migration of server/hardware based modules to web based.</li> </ul> <p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>• Implementation of cost containment measures</li> <li>• Implementation of web SCM Module for tenders.</li> <li>• Implementation of SCM infrastructure policy.</li> <li>• Implementation of an electronic bidding process.</li> </ul> <p><b>Asset and Fleet Management</b></p> <ul style="list-style-type: none"> <li>• Disposal or development of available municipal land.</li> <li>• Disposal of old or redundant assets.</li> <li>• The use of updated technology for barcoding and verification of assets.</li> <li>• Allow interns to drive in cases where vehicles are available but there are no drivers.</li> <li>• Procurement of online trip authorization system.</li> <li>• Implementation of Asset Module</li> </ul>
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<ul style="list-style-type: none"> <li>• Policies are in place and implemented.</li> <li>• SAMRAS expenditure module is in place.</li> <li>• Online banking system in place.</li> <li>• Access controls in place for SAMRAS.</li> <li>• Effective manual document management system in place.</li> <li>• Compliance with MFMA payment requirements (within 30 days).</li> <li>• Adequate human resources.</li> <li>• Bi-annual verification of employees</li> </ul> <p><b>Budget &amp; Financial Reporting</b></p> <ul style="list-style-type: none"> <li>• Budget policies are in place and implemented.</li> <li>• SAMRAS budget module is in place.</li> <li>• Budget is aligned to the IDP and procurement plan.</li> <li>• MFMA compliant.</li> <li>• Support from Provincial Treasury and COGTA.</li> <li>• Monthly reconciliations are prepared for all units.</li> </ul>	<p><b>Expenditure Management</b></p> <ul style="list-style-type: none"> <li>• Implementation of electronic document management system.</li> <li>• Attendance of payroll and VAT trainings organized by SARS and other relevant stakeholders.</li> <li>• Migration of server/hardware based modules to web based.</li> </ul> <p><b>Budget &amp; Financial Reporting</b></p> <ul style="list-style-type: none"> <li>• Preparation of quarterly financial statements.</li> <li>• Continuous capacity building on preparation of Budget and financial statements/ reporting requirements.</li> <li>• Clean Audit Opinion</li> </ul>
<p><b>WEAKNESSES</b></p>	<p><b>THREATS</b></p>
<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>• Under collection of billed revenue</li> <li>• No in-house legal unit</li> <li>• Lack of training of revenue officials on SAMRAS and on revenue collection</li> <li>• Lack of benchmarking and research on revenue management with other municipalities</li> <li>• Reliance on manual processes</li> <li>• Lack of coordination with other units</li> <li>• Lack of revenue collection on bill boards</li> <li>• Lack of communication with our customers</li> <li>• Lack of cost reflecting tariffs</li> <li>• High dependency on grants and stagnant revenue</li> </ul>	<p><b>Revenue management:</b></p> <ul style="list-style-type: none"> <li>• Lack of willingness of ratepayers to pay.</li> <li>• Non-payment for services by government departments.</li> </ul>

<p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>• Shortage of documents storage space in contract management unit and SCM.</li> <li>• Ineffective implementation of procurement plan which results in underspending of budget</li> <li>• Above 0% UIFWE</li> <li>• Poor archiving of SCM documents, payment vouchers and receipts.</li> <li>• Poor compilation and checking of documents before approval by BSC and advertisement</li> <li>• Non-cooperation by end user department about contracts approaching expiry dates.</li> <li>• Non adherence of end-users with procurement plan which results in delays of SCM processes.</li> <li>• Non-cooperation by end user department which results in delays on finalization of SCM processes</li> <li>• Non-adherence to bid committee calendar.</li> <li>• Late submission of approved invoices by user departments</li> <li>• Signing of variation orders without proper consultation.</li> </ul> <p><b>Asset and Fleet Management</b></p> <ul style="list-style-type: none"> <li>• Vacancies within the asset and fleet management units (one official)</li> <li>• Surplus of residential vacant municipal land, currently attracting ongoing grass cutting maintenance and valuation expenses.</li> <li>• Shortage of space for returned assets</li> <li>• Shortage of vehicles, plant &amp; machinery to deliver services</li> <li>• Shortage of resources to monitor vehicles after hours.</li> <li>• Non-adherence to Fleet and Asset Management Policies</li> </ul>	<p><b>Supply Chain Management:</b></p> <ul style="list-style-type: none"> <li>• Collusion of service providers to inflate prices (cartels).</li> <li>• Collusion by services providers with municipal officials.</li> <li>• Suppliers not keeping abreast of the latest legislative developments.</li> </ul> <p><b>Asset and Fleet Management</b></p> <ul style="list-style-type: none"> <li>• Litigation against the municipality due reckless and negligent driving.</li> <li>• Natural disasters with negative impact on municipal assets</li> <li>• Inadequate security for assets (movable and immovable) within the community and related vandalism.</li> <li>• Inadequate insurance cover</li> </ul>
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<ul style="list-style-type: none"> <li>• Shortage of officials to monitor vehicles on other sites.</li> <li>• Lack of implementation of consequence management processes.</li> <li>• Shortage of mechanic skills and workshop to do minor services.</li> <li>• Shortage of municipal car wash</li> </ul> <p><b>Budget and Financial Reporting</b></p> <ul style="list-style-type: none"> <li>• Incorrect use of other votes/commodity codes</li> <li>• Unrealistic budgeting</li> <li>• Lack of monitoring of provisional costs and shadows</li> <li>• Underspending of capital budget (below 85%)</li> <li>• Reliance on Finance system vendor to address minor errors</li> <li>• Shortage of UPS to avoid loss of data when there is loadshedding.</li> <li>• Ongoing reliance on reserves to fund capital budget</li> <li>• Lack of cooperation by ender user departments on submission of reports and requested information from BTO.</li> <li>• Shortage of resources to meet demands as a result of introduction of multiple systems by Dept. of Treasury.</li> </ul> <p><b>Expenditure Management Unit</b></p> <ul style="list-style-type: none"> <li>• Non-implementation of unclaimed monies policy</li> <li>• Lack of confidentiality during the attendance of queries by Payroll Unit due to shortage of space.</li> <li>• Lack of communication within departments which results on delays on payment of suppliers.</li> <li>• Escalation of employee related costs and operating expenditure.</li> <li>• Ongoing increase on security services costs.</li> <li>• Ineffective communication between Payroll and HR (timely communication of pertinent payroll information).</li> </ul>	<p><b>Budget and Financial Reporting</b></p> <ul style="list-style-type: none"> <li>• Decrease on grant funding</li> </ul> <p><b>Expenditure Management Unit</b></p> <ul style="list-style-type: none"> <li>• Ongoing Increase on fuel</li> <li>• Changes on legislations which will have a negative effect on expenditure/cash flow for the municipality</li> </ul>
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<ul style="list-style-type: none"> <li>• Lack of leave management module.</li> <li>• Non-adherence to the spirit or objectives of cost containment measures.</li> </ul>	
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**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 2024/2025 IDP is the review of the 5<sup>th</sup> Generation IDP which is developed internally and the draft IDP was tabled to Council for noting on the 27<sup>th</sup> March 2024 and again approved by Council on 21st May 2024. 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
03 October 2023	14	Creighton Stakeholders	Creighton Municipal Council Chamber
04 October 2023	10	Bulwer and Donnybrook Stakeholders	Bulwer Community Services Centre
19 October 2023	10	Amakhosi and Izinduna	Bulwer Community Services Centre
20 October 2023	10	Ward Committees	Bulwer Community Hall
24 October 2023	01	Zone 1: Ward 1,2,3,4	Ntwasahlobo Community Hall
25 October 2023	06	Zone 2: Ward 5,6,8,14,15	Hlane Community Hall
26 October 2023	13	Zone 3: Ward 7,9,10,11,12,13	St Charles Community Hall
07 November 2023	03	Underberg and Himeville Stakeholders	Underberg Country Club

The draft 2024/25 IDP and Budget has been communicated to the members of the public through IDP/Budget Roadshows and it will be later tabled to Council for noting on 31 March 2024. However the table below details the dates for the 2<sup>nd</sup> round of the IDP Roadshows:

The final draft 2024/25 IDP and Budget was also communicated to the members of the public on programmes to be implemented during 2024/25 financial year through IDP/Budget Roadshows as it has to be approved by Council before 31 May 2024. However the table below details the dates for the 2<sup>nd</sup> round of the IDP Roadshow with the new Council.

NO.	DATE	EVENT	TARGET GROUP
1.	14 March 2024	Meeting with Taxi Associations	Taxi Associations
2.	27 March 2024	Open Council Meeting	Ward 6: Public Members
3	04 April 2024	2024/25 Draft IDP& Budget Consultation	Traditional Leaders
4.	9-12 April 2024 16-19 April 2024 Time: 09h00 & 13h00	2024/25 Draft IDP& Budget Roadshows: per ward	Public Members: Ward 1-15  2 Wards a day except for Ward 1, 8 and 15
5.	22-26 April 2024: 17h00	2024/25 Draft IDP& Budget Roadshows	Civil Servants & Business Chambers  Ratepayers  Residents Associations

The Department of Cooperative Governance and Traditional Affairs has been monitoring and measuring the credibility of the IDPs of the municipalities in the KZN. Our IDP has been ranked number 14 in the Province of KwaZulu-Natal. Below is the rating per Key Performance Area that the municipality has received in 2017/2018, 2018/2019, 2019/2020, 2020/2021, 2021/2022, 2022/2023 and 2023/2024 financial years.

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

KPA No.	KPA	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1.	Basic Service Delivery and Infrastructure	3.4	3.0	2.9	1.69	2.0	4.3	3.9

2.	Cross Cutting Issues	1.88	3.0	2.5	4	3.2	2.0	4.0
3.	Local Economic Development	2.2	3.5	2.5	2.5	2.7	3.4	3.94
4.	Good Governance & Public Participation	4.45	4.5	4.6	4.7	4.1	4.04	4.14
5.	Financial Management and Financial Viability	2.95	3.8	3.05	4.6	4.85	4.6	3.9
6.	Institutional Development and Organizational Transformation	2.5	4.1	4.9	5	5	4.5	4.5
	Strategic Thrust	NA	NA	NA	NA	NA	NA	5
<b>OVERALL RATING</b>		<b>57.93</b>	<b>71.50</b>	<b>68.17</b>	<b>72.30</b>	<b>72.83</b>	<b>76.13</b>	<b>83.94</b>

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

The Performance Management System Framework Policy was approved by Council together with all other policies on 30 May 2023, this policy is reviewed annually. The Procedure Manual and Technical Indicator Descriptions have been developed and reviewed annually. As part of consequence management, the policy contains a clause that states that 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 for 2023/24 are developed and signed by the Municipal Manager and all Senior Managers. The PMS Unit is currently in a process of drafting 2024/25 Performance Agreements which would also be reviewed together with the 2024/25 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 Internal Audit unit plays a major role in the implementation and review of the performance information as their risk based internal audit plan requires them to audit performance report on a quarterly basis. These reports are first discussed at a Management Committee level and furthermore presented to the Audit and Performance Audit Committee, Executive Committee and Council.

The following table depicts dates in which 2022/23 and 2023/24 performance reports were tabled to Oversight Structures:

No	TYPE OF PERFORMANCE REPORT	OVERSIGHT STRUCTURE	DATE
1.	2022/2023 Quarter 1 Performance report	Exco, Council and APAC	28 October 2022 & 14 November 2022
2.	2022/2023 Mid-Year Performance report	Exco, Council and APAC	25 January 2023 & 12 January 2023
3.	2022/2023 Quarter 3 Performance report	Exco, Council and APAC	16 May 2023 & 25 June 2023
4.	2022/2023 Annual Performance Report	Exco, Council and APAC	29 August 2023 & 29 August 2023
5.	2023/2024 Quarter 1 Performance Report	Exco, Council and APAC	31 October 2023 & 5 <sup>th</sup> of December 2023
6.	2023/2024 Mid-Year Performance Report	Exco, Council and APAC	25 January 2023 & 15 March 2024

The municipality adheres to the legal prescripts in relation to the planning, reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly

reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements.

NO.	TYPE OF PERFORMANCE ASSESSMENT	DATE	STATUS
1.	2022/23 Quarter 1 Informal Performance Assessments	15 November 2022	Conducted
2.	2022/2023 Mid-Year Performance Assessments	14 March 2023	Conducted
3.	2022/2023 Quarter 3 informal Performance Assessments	29 May 2023	Conducted
4.	2022/2023 Annual Performance Assessments	20 September 2023	Conducted
5.	2023/2024 Quarter 1 Informal Performance Assessments	08 November 2023	Conducted

The following members serves as Panelists in the Senior Managers Performance Assessments:

INITIALS & SURNAME	DESIGNATION	ORGANISATION
1. Cllr PS Msomi	Chairperson/ Mayor	Dr. NDZ Local Municipality
2. Councillor KA Radebe	Deputy Mayor: Chairperson of PWBS Committee	Dr. NDZ Local Municipality
3. Councillor SH Mlibeni	Exco Member: Portfolio Head: Community and Social Services Committee	Dr. NDZ Local Municipality
4. Mrs. N Mkhize	Ward Committee Member	Ward 1: Dr. NDZ LM

5. Councillor SG Mkhize	Corporate Services Committee Member	Dr. NDZ Local Municipality
6. Mr. NC Vezi	Municipal Manager	Dr. NDZ Local Municipality
7. Mr. A Gonzalves	Chairperson: Audit & Performance Audit Committee	Audit & Performance Audit Committee
8. Mr. ME Mkhize	Municipal Manager: Ubuhlebezwe Local Municipality	Ubuhlebezwe Local Municipality

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

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

On the issue of Service Delivery Improvement Plan, the municipality used the upcoming IDP/ Budget Roadshows to develop the Service Delivery Improvement Plan by conducting an assessment based on the community requests on the three priority services and thereafter develop the SDIP based on the three service delivery priority concerns raised by the members of the public. Those top three service delivery concerns are:

- Gravel roads construction and maintenance
- Housing Projects
- Local Economic Development Programmes

However, it must be noted that due to insufficient budget the municipality could not conduct a community survey on community satisfaction on service delivery issues.

The Bato Pele/ Customer Care Policy is in place and reviewed on an annual basis together with all other municipal policies. The Municipal Service Charter is also in place and used as a tool to implement Bato Pele principles. The municipality is currently using a manual complaints management system to record, track and report on complaints from members of the public on service delivery issues. A report is prepared bimonthly and presented to the Corporate Support Services Committee for it to play an oversight role on customer care issues. The Customer Complaints Management Report contains complaints from members of the public through walk-ins, email, telephonic, facebook, whatsapp and ward committees.

## **Governance Structures**

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

Audit Committee Charter, Internal Audit Methodology and Internal Audit Plan were approved by the Audit Committee on the 28<sup>TH</sup> 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. Mrs. V 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 Internal auditor, an Administrator as well as an intern: Risk Management. The internal audit plan has been done in house and the following projects have been outsourced:

- Value for money Audit
- Review of internal Audit
- Supply Chain Management

The Internal Audit unit is going to outsource the review of ICT in 2024/25 financial year. In 2024/25 financial year the Internal Audit unit will be embarking on the appointment of a new Audit Committee Member with expertise in ICT and or Law.

#### **5.1.1 Risk Management**

A new Risk Committee Chairperson have been appointed: Mr. Vukani Eric Dlamini who has over 25 years of experience in Internal Audit and Risk Management field. 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 risk profiles that have been developed are as follows:

- Occupational Health and Safety risk register,
- ICT and Project risk register.

- Operational and Strategic Risk
- Fraud Risk Register

Internal Audit Manager continues to present these documents to Manco and the Risk Management Committee Chairperson presents them to the Audit Committee, Executive Committee and Council. Strategic and operational risk registers were prepared and monitored on a quarterly basis to the risk committee in the previous financial year and they were prepared in alignment with the budget.

The municipality continues to monitor the implementation of the email banner with zero tolerance to fraud and corruption.

The office of the Premier, SIU and Cogta workshopped Dr Nkosazana employees and Councillors on “**I do right**” which speaks to ethical behavior in a work environment on the 21 February 2024 and quarterly anti-fraud and anti -corruption awareness campaigns are conducted by Risk management unit to municipal officials. In 2024/25 financial year the municipality will continue conducting four awareness campaigns on Anti-Fraud and Anti-Corruption. Blue Cycle has been appointed as a service provider for the Business Continuity Plan and is currently on phase 3 of the project. The municipality is fully participating in the District Risk Management and Internal Audit Forum, which is part of the District Development Model. Reports from the District Risk Management and Internal Audit Forum presented to the District Municipal Manager’s forum on a quarterly basis.

Top ten Municipal Risks Below are the top 10 strategic and operational risk for 2023/24 financial year that are a threat to the achievement of the municipal objectives.

## **STRATEGIC RISKS**

1. Inadequate Public Participation
2. Inability to timely recover normal business operations in the event of a disaster / disruptions.
3. uncoordinated planning for future development
4. Failure to create an enabling environment to develop and grow the local economy.
5. Inability to meet service delivery needs and requirements.
6. Failure to manage and sustain municipal finances.
7. Inability to attract and retain critical scarce technical and suitable skills to the municipality to fulfil its mandate.
8. Failure to provide direction on information technology governance
9. Inability to achieve the goals as set on the 5year strategy (IDP)
10. Possible failure to obtain clean audit

## **OPERATIONAL RISKS**

1. Inadequate implementation of communication processes internally and Externally
2. Poor implementation of the IDP
3. Ineffective youth development programme
4. Ineffective cemetery management
5. Ineffective security system within the Municipality
6. Invasion of municipal-owned land by the community
7. Material Misstatement in the Annual Financial Statements
8. Inflated Overtime claims by Employees
9. Inadequate Project initiation
10. Failure to handover projects

The 2024/25 Risk Assessments are going to be conducted before the end of March 2024 whereby the Department of KZN Treasury will be facilitating the session.

### **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

In order to look at the 2023/24 adjustment budget and SDBIP, the Budget Steering Committee and Council were workshopped on the amendments that have been made on both plans on 12 and 20 February 2024 respectively. In preparation for the 2024/25 IDP and Budget the municipality will be having a strategic planning session where the municipality's vision and mission, strategic objectives and service delivery projects would be thoroughly discussed. This session is going was held on 26 February -01 March 2024.

### **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 19 September 2023 and on 05 March 2024 discuss integration of services with other organs of states. The IDP Personnel of the municipality continues to attend IDP Summits organized by the Provincial Cogta IDP.

### **The IDP Alignment Committee**

The Harry Gwala District Municipality coordinates this forum, alignment issues such as the information on the district statistics on water and sanitation services in the Water Services Development Plan. The meeting was held on 25 September 2023 at Umzimkhulu Council Chambers to discuss alignment issues.

### **5.2 Public Participation and Ward Committees**

The Public Participation policy and Ward Committee policy was approved by Council on 31 May 2023 which regulates participation of the local community in the affairs of the municipality, this policy was workshopped to Councillors at the Councillor Induction Programme that was held on 6-11 December 2021. The following table indicates programmes that Ward Committees participated on during the 2023/24 financial year and the planned programmes thereon.

On the 28th October 2022, The Executive Committee of the Department of Cooperative Governance and Traditional Affairs (Cogta) resolved to adopt a Provincial framework on the payment of out of pocket expenses to ward committees in the province of KwaZulu-Natal. In developing this framework, the Department consulted the Local Government Municipal Structures Act 117 of 1998 as amended in 2021, together with the National Framework Criteria for Determining Payment of Out of Pocket Expenses to ward committee members, 2009.

This framework is provided as a guide to support municipalities in the province to develop and adopt policy regulations on the payment of out of pocket expenses to ward committee members. Using the adopted provincial framework which is attached herewith, municipalities are required to develop and adopt policies to regulate the payment of out of pocket expenses to ward committee members during the current term of office. Municipalities are advised to



align their policies with legislative and policy provisions and should not operate outside of the legal framework as it is contained in the relevant pieces of legislation as well as the national and provincial frameworks.

Effective from the 1st of December 2022, all municipalities in the province are expected to develop/review, adopt and submit to the Department copies of municipal policies on the payment of out of pocket expenses together with a council resolution no later than the 31st March 2022. The Department will monitor the implementation of all municipal policies from the beginning of the financial year 2023/24 until the end of the term of ward committees. During the term of office of the current ward committees it is expected that all municipalities in the province will utilise their policies to ensure effective operations within the ward committee programme.

The Provincial Department of Cooperative Governance and Traditional Affairs conducted a survey on the work of the Ward Committee, effectiveness as well as their satisfaction and it transpired that a lot must be done in order to improve the working conditions of this very important structure in order to receive value for money for their role as one critical service providers of the municipality.

Below are the key components of the basis of the framework:

A functional Ward Committee member must make a meaningful contribution towards the six (6) performance indicators used to assess the functionality of a Ward Committee (See section 7.6). A member who is said to be functional must meet at least the following imperatives:

- (a) His or her name must feature on the Ward Committee Programme of Action;
- (b) He or she must execute what has been assigned to him or her as per the Programme of Action and special assignments delegated in terms of Section 59 of the Municipal Systems Act;
- (c) He or she must continuously advise and make recommendations to the Ward Councillor or to the Ward Committee itself on matters affecting the geographic area or sector that he or she represent; and
- (d) He or she must receive queries and complaints from community members concerning municipal services. communicate this to the Councillor and provide feedback to community members concerned.

- (3) Functionality-based reimbursement also takes into account the functionality status of the entire Ward Committee. It therefore would not make any sense to have all ten (10) functional members claim their out-of-pocket expenses at the end of each month whilst the functionality assessment of the same Ward Committee bears negative results.
- (4) The most important tool to use in measuring whether Ward Committee members have done what they were supposed to do is to have a plan which can be used as the baseline.  
for implementing the functionality-based reimbursement, Ward Committee members who are to receive expenses have to present valid proof that they have done some work for the committee.
- (6) Proof to be presented should include a report signed by a Ward Councillor and an administrative support staff as per Section I 3(3)(b) of the Municipal Policy on Ward Committee Elections and Operations as amended. This report must include at least the following:
  - (a) Details of work done;
  - (b) Minutes of meetings attended; and
  - (c) Attendance register(s).
7. The payment of out-of-pocket expenses for Ward Committee members must be reconsidered in the event that ward committee functionality does not improve or deteriorates.

The breakdown of all priority groups, indicating the municipality and the amounts to be budgeted for, when implementing this Provincial Framework is as follows for DC 43: Harry Gwala District Municipalities:

No.	Municipality	Number of Wards	Recommended out of pocket rate
1.	Dr Nkosazana Dlamini Zuma Local Municipality	15	R1000
2.	Ubuhlebezwe Local Municipality	14	R1000
3.	UMzimkhulu Local Municipality	22	R1000
4.	Greater Kokstad Local Municipality	12	R1000

Service delivery related issues include community participation. If the Council does not cater for out-of-pocket expenses for Ward Committee members, then undesirable effects might be

witnessed for example; service delivery protests. Paying for out-of-pocket expenses plays a pivotal role. In augmenting municipal capacity and creating zeal for Ward Committee members to serve.

Ward Committees are the third wing of the municipality and they play a significant role in disseminating municipal information to the public.

### **BACKGROUND AND REASONING**

The objective of a ward committee is to enhance participatory democracy in local government.

A ward committee is :

- (a) an advisory body;
- (b) is a representative structure of the ward;
- (c) is independent;
- (d) must be impartial and perform its functions without fear, favour or prejudice;
- (e) is not politically oriented;
- (f) is an integrative umbrella body responsible for coordination of ward developmental initiatives.

### **CAPACITY BUILDING FOR WARD COMMITTEE**

The Public Participation Office continues to visit all 15 Ward Committees in order to monitor that meetings are taking place as per the submitted schedules, to provide technical support on the operational plan and other administrative issues pertaining to the functionality of the Ward Committees.

Following a concern raised by Cogta on the quality of reports and minutes produced by Ward Committees the Public Participation Unit then coordinated a five (05) days training workshop that was held at Umhlanga Coastlands in Durban on 19-23 June 2023 to capacitate these sectors:

- Ward Committee Secretaries
- Ward Support Clerks
- Youth Sector
- Professionals Sector
- 15 Ward Councillors
- Secretary: Rapid Response Team

On Minutes Taking and Report Writing by Zamsiba Development Consultants, this training was a success as all attendees were able to submit the required Proof of Evidence and were fully participating during the training programme. Certificates have been issued by the service

provider and will be presented at the Combined quarterly ward Committee meeting that is going to be held on Friday, 29 September 2023.

### **FUNCTIONALITY OF WARD COMMITTEES**

Based on legislation and policy framework the following six (6) pre-determined indicators are used to assess and verify the status of functionality of ward committees in all municipalities in the province of KwaZulu-Natal

- Number of ward committee meetings convened in a quarter, with reference to section 73(3) (c) of the Municipal Structures Act
- ✓ *(Evidence required: minutes and attendance registers of all ward committee meetings)*
- ✓ Number of meetings chaired by the ward councillor in terms of section 73(2) (a) of the Municipal Structures Act
- ✓ *(Evidence required: Minutes and attendance registers of ward committee meetings)*
- ✓ Percentage attendance by ward committee members at meetings with specific reference to section 73 (2) (b) of Municipal Structures Act
- ✓ *(Evidence required: Minutes and attendance registers of ward committee meetings)*
- ✓ Number of community feedback meetings convened by the committee and issues discussed, with specific reference to Schedule 7 of the Municipal Structures Act.
- ✓ *(evidence required: minutes/reports and attendance registers of community feedback meetings held)*
- ✓ Number of ward committee sectoral reports submitted to the ward councillor in terms of Output 5 of Outcome 9 of Delivery Agreement (10 Point Plan) *(evidence required: monthly sectoral reports submitted by each member of a ward committee)*
- ✓ Number of ward reports on planned activities submitted to the municipality in terms of Output 5 of Outcome 9 of the Delivery Agreement (10 Point Plan)
- ✓ *(Evidence required: quarterly progress report on implementation of WOPs submitted by each ward councillor)*
- ✓ Verification of evidence against the reports provided by ward committees is conducted to confirm the work carried out by the committees.

### **COMPARISON OF THE WARD COMMITTEE FUNCTIONALITY STATUS –JULY 2022 TO JUNE 2023**

District	LM	No of wards	Function al wards-Jul-Sept 2022	Function al wards Oct-Dec 2022	Functiona l wards Jan - March 2023	Functiona l wards - June 2023	comments
Harry Gwala	Ubuhlebez we	14	14 (100%)	08 (57%)	13 (93%)	09 (64%)	Inconsistent performance
	Greater Kokstad	10	10 (100%)	10 (100%)	10 (100%)	09 (90%)	Regressed in 4th quarter
	UMzimkhulu	22	22 (100%)	21 (95%)	22 (100%)	20 (91%)	Inconsistent performance
	Dr NDZ LM	15	12 (80%)	13 (87%)	15 (100%)	15 (100%)	Improved to full compliance
	TOTAL	61	58 (95%)	52 (85%)	60 (98%)	53 (86%)	Inconsistent performance

### CAPACITY BUILDING FOR WARD COMMITTEE

The Public Participation Office continues to visit all 15 Ward Committees in order to monitor that meetings are taking place as per the submitted schedules, to provide technical support on the operational plan and other administrative issues pertaining to the functionality of the Ward Committees.

Following a concern raised by Cogta on the quality of reports and minutes produced by Ward Committees the Public Participation Unit is then in a process of coordinating another training workshop on the following modules to capacitate them:

The training is arranged to take place before 31 March 2023 and the exact venue and date will be communicated to Councillors through the office of the Speaker.

UNIT STANDARS	NQF	CREDIT	DESCRIPTION
			This unit standard is intended for persons involved with maintaining an

242866	3	6	<p>accurate and functional record-keeping system in a public sector organisation.</p> <p>The qualifying learners capable of:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Identifying legislative and policy and procedure requirements that determine records management in a public sector organisation.</li> <li><input type="checkbox"/> Explaining the purpose of a records management system in the context of a public sector organisation.</li> <li><input type="checkbox"/> Operating a records storage and retrieval system in a public sector organisation.</li> <li><input type="checkbox"/> Maintaining a records storage and retrieval system in a public sector organisation.</li> </ul>
242890	3	10	<p>Community Based Planning; Display an understanding of core municipal processes and Ward Committee participation in these processes.</p> <p>Scope of Unit Standard:</p> <p>Community-based planning (CBP) is a specific form of ward planning involving all people in a ward which has been designed to promote community action and make the Integrated Development Plan (IDP) of a municipal area more people-centered.</p> <p>This module is intended for Ward Committees and community leaders, to help them to understand what the IDP is,</p>

			<p>and what is required to carry out CBP. However, lessons can be applied to other contexts according to the South African Constitution and key laws</p> <ul style="list-style-type: none"> <li>• What is a municipality’s role in planning? and what are communities rights in relation to planning?</li> </ul> <p>Topics covered include:</p> <ul style="list-style-type: none"> <li>• What is Integrated Development Planning?</li> <li>• What is Community-Based Planning, and how does it link to the IDP?</li> <li>• What are the roles in the CBP/IDP processes?</li> <li>• What is required to make this community-based planning process work?</li> </ul>
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**FUNCTIONALITY OF WARD COMMITTEES**

Based on legislation and policy framework the following six (6) pre-determined indicators are used to assess and verify the status of functionality of ward committees in all municipalities in the province of KwaZulu-Natal

- ✓ Number of ward committee meetings convened in a quarter, with reference to section 73(3) (c) of the Municipal Structures Act  
*(Evidence required: minutes and attendance registers of all ward committee meetings)*
- ✓ Number of meetings chaired by the ward councillor in terms of section 73(2) (a) of the Municipal Structures Act  
*(Evidence required: Minutes and attendance registers of ward committee meetings)*
- ✓ Percentage attendance by ward committee members at meetings with specific reference to section 73 (2) (b) of Municipal Structures Act



*(Evidence required: Minutes and attendance registers of ward committee meetings)*

- ✓ Number of community feedback meetings convened by the committee and issues discussed, with specific reference to Schedule 7 of the Municipal Structures Act.

*(Evidence required: minutes/reports and attendance registers of community feedback meetings held)*

- ✓ Number of ward committee sectoral reports submitted to the ward councillor in terms of Output 5 of Outcome 9 of Delivery Agreement (10 Point Plan) *(evidence required: monthly sectoral reports submitted by each member of a ward committee)*
- ✓ Number of ward reports on planned activities submitted to the municipality in terms of Output 5 of Outcome 9 of the Delivery Agreement (10 Point Plan)
- ✓ *(Evidence required: quarterly progress report on implementation of WOPs submitted by each ward councillor)*
- ✓ Verification of evidence against the reports provided by ward committees is conducted to confirm the work carried out by the committees.

### **WARD COMMITTEE FUNCTIONALITY STATUS –01 JULY 2023 TO 30 SEPTEMBER 2023**

In quarter 1 of 2023/24 the municipality received 73% in terms of Ward Committee functionality. The quarter 2 of 2023/24 has not yet been assessed by Cogta.

The following concerns were raised by Officials from Cogta responsible for assessment of Ward Committees on a quarterly basis;

- Minutes of Ward Committees not being signed by the Ward Committee Chairperson
- Poor quality of minutes and reports submitted by Ward Committees
- No records for public Meetings
- Ward Councillors not signing attendance registers.

### **IGR OR DISTRICT DEVELOPMENT MODEL MEETINGS PARTICIPATION**

On the 31<sup>st</sup> of May 2023, the Governance, State Capacity, Institutional Development Cluster sat its meeting at Harry Gwala District Municipality Council Chamber, the representatives who

are, Mr. P Mtungwa and Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality were in attendance.

The meeting for Planners Forum, and Infrastructure Forum sat on the 2<sup>nd</sup> of June 2023 at Greater Kokstad Local Municipality Council Chamber, the representatives who are Mrs. T. Dawe, Mr. V. Mngadi and Mr. Z. Dlamini were in attendance. The meeting for Technical and Political Hub forums which were scheduled to sit on the 28 June 2023 were postponed. The District Public Participation Forum was attended by officials from Dr. Nkosazana Dlamini Local Municipality: Miss DP Zaca and Miss N Mkhize. The Provincial Public Participation Forum that was held on 22 June 2023 in Mayville Public Works Offices was also attended by both Public Participation Officers from the municipality.

**PUBLIC PARTICIPATION MUNICIPAL PROGRAMS ATTENDED BY WARD COMMITTEES:**

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE & VENUE
1.	PPP, MRRT and ICMS meeting	22 June 2023a:Cogta offices Mayville
2.	District Public Participation Forum	04 May 2023: Harry Gwala District Council Chamber
3.	Speakers Forum	11 May 2023 : Harry Gwala District council chamber
4.	Ward committee Verification process	16 May 2023 : Disaster office Ixopo
5.	The office have also attended Career Expo by the Youth office targeted all high schools matriculants within the jurisdiction of Dr Nkosazana Dlamini Zuma Municipality.	25 May 2023: Bulwer Community Hall
6.	Open Council Meeting	30 May 2023: Bulwer Hall. 14 June 2023: Ndumakude Community Hall.]
7.	Child Protection Day Program	15 June 2023: Sonyongwana Community Hall.
8		

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE & VENUE
1.	PPP, MRRT and ICMS meeting	22 June 2023a:Cogta offices Mayville
9.	Youth Commemoration Day: Youth Council Meeting Arts and Culture Activities	16 and 17 June 2023: Bulwer Arts Center and Junction Community Hall.

**FUNCTIONALITY OF WARD COMMITTEES**

On Tuesday, 15/08/2023 the Department of Cooperate Governance and Traditional Affairs in KZN, Public Participation Directorate visited the municipality to conduct its first verification on the functionality of Ward Committees for quarter 01, of 2023/2024 financial year. According to the verification by COGTA out of 15 Ward committees, 11 Wards were declared as functional except for the 04 following Wards;

- Ward 3 – Councillor did not chair any ward committee meeting & community meeting not chaired by Councillor
- Ward 8 – No community meetings
- Ward 9 – Councillor attended 2 out of 3 ward committee meetings.
- Ward 15 – ward committee meetings held outside ward boundaries.

**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.	School Uniform Donation by the Harry Gwala District Mayor, Hon Cllr ZD Nxumalo.	29 August 2023: Ngcesheni Primary School, Ward 06.
2.	District Public Participation Forum meeting.	14 September 2023: Dr. NDZ LM, Bulwer CSC Council Chamber
3.	Speakers Forum	27 September 2023 : Harry Gwala District council chamber
4. 5. 6. 7.	<p>The Youth Camp program that was held at Glencairn farm.</p> <p>The Sod turning of Masameni Community hall.</p> <p>The Makawusane sportsfield, oversight visit.</p> <p>The Creighton rehabilitation program</p> <p>Ministerial Imbizo</p> <p>Public hearing: Preservation and Development of Agricultural Land Bill.</p>	<p>26-28 September 2023: Glencairn farm, Underberg.</p> <p>27 September 2023: Ward 15.</p> <p>03 October 2023: Ward 15.</p> <p>03 October 2023: Creighton town, Ward 14.</p> <p>08 September 2023: Kromhoek, Ward 20, Umzimkhulu LM.</p> <p>08 September 2023: Clysdale Hall, Umzimkhulu LM.</p>

**CAPACITY BUILDING PROGRAMMES FOR WARD COMMITTEE**

The public participation unit is currently finalising logistical arrangements for the Training Programme of 150 Ward Committees of Dr Nkosazana Dlamini Zuma Local Municipality on the following modules for 2023/24 financial year which took place on 11-15 March 2024.

The training will be provided on the following Unit Standard:

UNIT STANDARDS	NQF	CREDIT	DESCRIPTION
242866	3	6	<p>This unit standard is intended for persons involved with maintaining an accurate and functional record-keeping system in a public sector organisation.</p> <p>The qualifying learners capable of:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Identifying legislative and policy and procedure requirements that determine records management in a public sector organisation.</li> <li><input type="checkbox"/> Explaining the purpose of a records management system in the context of a public sector organisation.</li> <li><input type="checkbox"/> Operating a records storage and retrieval system in a public sector organisation.</li> <li><input type="checkbox"/> Maintaining a records storage and retrieval system in a public sector organisation.</li> </ul>
242890	3	10	<p>Community Based Planning; Display an understanding of core municipal processes and Ward Committee participation in these processes.</p> <p>Scope of Unit Standard:</p> <p>Community-based planning (CBP) is a specific form of ward planning involving all people in a ward which has been designed to promote community action and make the Integrated Development Plan (IDP) of a municipal area more people-centered. This module is intended for Ward Committees and community leaders, to help them to understand what the IDP is, and what is required to carry out CBP. However,</p>

			<p>lessons can be applied to other contexts according to the South African Constitution and key laws</p> <ul style="list-style-type: none"> <li>• What is a municipality’s role in planning? and what are community’s rights in relation to planning?</li> </ul> <p>Topics covered include:</p> <ul style="list-style-type: none"> <li>• What is Integrated Development Planning?</li> <li>• What is Community-Based Planning, and how does it link to the IDP?</li> <li>• What are the roles in the CBP/IDP processes?</li> <li>• What is required to make this community-based planning process work?</li> </ul>
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The service provider has been appointed through SCM process and the training took place before 31 March 2024.

**FUNCTIONALITY OF WARD COMMITTEES**

The verification by Cogta on the functionality of Ward Committees was held on 07 November 2023. Out of 15 wards, 12 were declared functional and three wards namely; 03, 15 & 09 were declared dysfunctional due to irregularities found in the report.

**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.	IDP/Budget Roadshows	20-26 October 2023
2.	Ward Committees Verification by Cogta	07 November 2023
3.	Electricity Regulation Amendment Bill: National Parliament	Friday, 24 November 2023: Clysdale Community Hall: Umzimkhulu

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE & VENUE
1.	IDP/Budget Roadshows	20-26 October 2023
4.	Launch of the Broad-band Access Fund: National Parliament: Minister Gungubele	28 November 2023: Greater Kokstad Municipality
5.	Public Hearing on Agriculture Committee on PDA: Bill in KZN	Friday, 08 September 2023: Clysdale Community Hall: Umzimkhulu Local Municipality
6.	Harry Gwala Summer Cup Horse Racing	Saturday, 25 November 2023: Ward 5: Kilmun Horse Racing
7.	Filling of vacant positions for Ward Committees: Ward 3	30 November 2023: Underberg Community Hall
8	Consultations with Traditional Leaders on the 2023/2024 IDP	19 October 2023: Bulwer Community Services Centre

The Combined Quarterly Ward Committee meeting was held on 20 October 2023 at Bulwer Community Hall.

### Participation of Amakhosi

There is participation of Amakhosi in Council Meetings which is in line with section 81 of the Municipal Systems Act, two of Traditional Leaders serve in Council namely:

- Inkosi Mkhulise.
- Inkosi Molefe

The Council has discussed the amendments made to Section 81 of the Municipal Structures Act on the participation of Amakhosi in Portfolio Committee. The Council resolved to allocate the eleven Traditional Leaders/ Amakhosi to different Portfolio Committees as per guidelines from Cogta. The office of the Municipal Manager and the Speaker played a significant role in ensuring that the relations between the municipality and Traditional Leaders are improved. The municipality has allocated the Personal Assistant to the Speaker to serve as a Protocol



Officer responsible for Traditional Leaders. More budget had also been allocated to accommodate the participation of Amakhosi in municipal programmes.

## **Communications**

Communication Strategy, Public Participation, Customer Care and Ward Committee policies were developed internally and are reviewed by Council on the 30<sup>th</sup> May 2023 and have been

- 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 approved with other Council policies on 30<sup>th</sup> May 2023. The Municipality Communication Strategy deals with external communication methods such as radio slots, newsletters, pamphlets, loud hailing and social media. In order for the municipality to effectively disseminate information notices for are issued in the following prominent places

## **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

### **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 06<sup>th</sup> 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 04<sup>th</sup> of April 2023 with regards to the establishment of Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

### **JOINT ECONOMIC SECTORS AND INFRASTRUCTURE DEVELOPMENT CLUSTER & JUSTICE, CRIME PREVENTION AND SECURITY**

The Joint Sub-Cluster (DDM) sat on 6 February 2023 and was attended by the Community Safety Manager: Mr. MW Dlamini.

#### **The IDP Representative Forum**

The municipality convened the Local IDP Representative Forum on 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 (NHBC),
- ❖ Finance Linked Individual Subsidy (FLISP),
- ❖ Policy Presentation Limitation of one (01) House,
- ❖ Rental Housing Programmes Capacitation (Social Housing),
- ❖ Rental Housing Tribunal,

- ❖ Presentation on amendment Slums Clearance Act, Presentation on Title Deeds,
- ❖ Integrated Planning Presentation.
- ❖ On the 31<sup>st</sup> of May 2023, the Governance, State Capacity, Institutional Development Cluster sat its meeting at Harry Gwala District Municipality Council Chamber, the representatives who are, Mr. P Mtungwa and Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality were in attendance.
- ❖ The meeting for Planners Forum, and Infrastructure Forum sat on the 2<sup>nd</sup> of June 2023 at Greater Kokstad Local Municipality Council Chamber, the representatives who are Mrs. T. Dawe, Mr. V. Mngadi and Mr. Z. Dlamini were in attendance. The meeting for Technical and Political Hub forums which were scheduled to sit on the 28 June 2023 were postponed. The District Public Participation Forum was attended by officials from Dr. Nkosazana Dlamini Local Municipality: Miss DP Zaca and Miss N Mkhize. The Provincial Public Participation Forum that was held on 22 June 2023 in Mayville Public Works Offices was also attended by both Public Participation Officers from the municipality.
  
- ❖ On the 10<sup>th</sup> of August 2023, the Governance, State Capacity, Institutional Development Cluster sat its meeting at Harry Gwala District Municipality Council Chamber, the representatives who are, Mrs. NN Vakalisa, and Mr. P Mtungwa from Dr. Nkosazana Dlamini Zuma Local Municipality were in attendance.
  
- ❖ The meeting for Planners Forum, and Infrastructure Forum that was scheduled for the 07<sup>th</sup> of September 2023 at Greater Kokstad Local Municipality Council Chamber was postponed, the representatives from Dr. NDZ LM who sit in this cluster are Mrs. T. Dawe, Mr. V. Mngadi and Mr. Z. Dlamini. The meeting for Technical and Political Hub forums which were also scheduled to sit on the 07<sup>th</sup> September 2023 at Umzimkhulu LM were postponed.
  
- ❖ The Justice Cluster sat its meeting at Ubuhlebezwe Local Municipality Council Chambers and the representatives who are Mr. W. Dlamini and Mr. K. Dlomo were in attendance.

## **MUNICIPAL RAPID RESPONSE**

- ❖ The Municipal Rapid Response Team was held on 08 September 2023 and 08 December 2023 and the two items were discussed: Donnybrook CBD land issue. There was no service delivery related protest that took place during the quarter.

#### **4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS**

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

SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>• Functional War Rooms</li> <li>• Functional Ward Committees &amp; a fully-fledged Public Participation Unit responsible for public participation programmes</li> <li>• Ambitious Communications unit personnel responsible for marketing the municipality as a brand</li> <li>• An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members.</li> <li>• Effective Risk and Internal Audit Units</li> <li>• Effective monitoring of performance management by Internal Audit Unit</li> <li>• Reporting of internal audit reports to APAC on a quarterly basis</li> <li>• Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units.</li> <li>• Appointment of a Independent Risk Management Chairperson and Risk Champions</li> <li>• Fully effective Risk Management Committee</li> <li>• Effective Risk Champions Committee that sits on a quarterly basis</li> <li>• Management fully responds to recommendations by Internal Audit</li> <li>• Timeously responding to Auditor General's queries.</li> <li>• Fully Implementation of Auditor General's Action Plan</li> <li>• Low staff turn-over at a Management Level</li> </ul>	<ul style="list-style-type: none"> <li>• Potential to be used a model municipality for social cohesion&amp; unity as the municipality accommodates different ethnic groups.</li> <li>• Politically stable</li> <li>• Financially stable</li> <li>• Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development</li> <li>• Youthful and properly qualified personnel</li> <li>• Active and vibrant public participation through partnership with Underberg and Himeville Ratepayers and Residents Associations.</li> <li>• Completion of Sani pass road to enhance economic opportunities</li> <li>• Signing of twinning agreements between the Republic of South Africa and Lesotho.</li> </ul>

<ul style="list-style-type: none"> <li>• Open communication between AG, APAC and MPAC</li> </ul>	
<p><b>WEAKNESSES</b></p>	<p><b>THREATS</b></p>
<ul style="list-style-type: none"> <li>• Lack of enforcement of municipal bylaws</li> <li>• Lack of a local radio station to disseminate information</li> <li>• Lack of database for stakeholders</li> <li>• Lack of resources e.g. vehicle to attend different municipal programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Unresolved service delivery issues may lead to violent service delivery protests</li> <li>• Geographic features of the municipality poses negative impact on flow of information.</li> <li>• Poor network connections within the municipal jurisdiction</li> </ul>

**Table : 54 Good Governance SWOT Analysis**

**Below are the key issues that were identified during MEC IDP Assessment and how the municipality is intending to address them.**



Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
<p><b>KPA: Municipal Transformation and Institutional Development</b> Development of Human Resource Strategy and Plan, and filling of vacant posts</p>	<p>(a)The Manager: Corporate Services is encouraged to address the following:</p> <ul style="list-style-type: none"> <li>To further enhance this KPA, you are urged to provide some details on the implementation of the Retention Policy, Recruitment Policy and the Information and Communication Technology Framework.</li> <li>Conclude the KPA analysis with the identification of Key Challenges in line with the IDP framework Guide (2022)</li> <li>The municipality is commended for employing people living with disabilities (PLWD) (currently employed 4), the municipality is encouraged to continue with its efforts and attract more employees living with disabilities to attain the recommended 2%.</li> </ul>	<p>Manager: Corporate Services -Mr S.J Sondezi</p>	<p>Retention Policy has been reviewed to include a counteroffer to retain critical skills.</p> <p>N/A</p> <p>Our Adverts have an encouraging clause, which encourages PLWD to apply even putting a sign to that effect.</p>	<p>-Retention and Recruitment Policies; and Information Communication Technology Framework</p> <p>Employment Equity Plan</p>
Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence

<p><b>Local Economic Development</b> Development of LED policies, job creation through LED projects &amp; support to Co-ops &amp; SMME Support</p>	<p>The municipality is urged to:</p> <ul style="list-style-type: none"> <li>• Make it clear as to how the LED Implementation Strategy is aligned to the Economic Recovery Plan and how it addresses the impact of Covid-19 pandemic on the local economy over the next five years.</li> </ul>	<p>Manager : Planning &amp; Development Services – Mrs Dawe</p>	<p>The LED Strategy is currently under review to incorporate the MEC’s findings.</p>	
	<ul style="list-style-type: none"> <li>• The municipality must adopt the latest Phase 4 Expanded Public Works Programme policy and indicate the estimated job opportunities. The municipality also need to prioritise its Red Tape Reduction Strategy.</li> </ul>	<p>Manager : Planning &amp; Development Services – Mrs Dawe</p>		
<p><b>Basic Service Delivery</b></p>	<p>The municipality should improve on this KPA by:</p> <ul style="list-style-type: none"> <li>• The Municipality is requested to liaise with the District as the Water Service Authority (WSA) to ensure that Water and Sanitation projects are listed over the five-year planning horizon using the Infrastructure Delivery Management System (IDMS) phases as required by National Treasury to improve alignment and implementation.</li> <li>• The municipality should provide a map that reflect all transport infrastructure in the IDP and ensure the development of the Local Integrated Transport Plan (LTP) as required by the National Land Transport Act (NLTA) of 2009.</li> </ul>	<p>Manager: Public Works and Basic Services- Mr S. Mngadi</p>		<p>Local Integrated Transport Plan</p>

<p><b>Financial Viability and Management</b></p>	<p>To further enhance this KPA, the municipality should consider addressing the following in the next review:</p> <ul style="list-style-type: none"> <li>• There need to be an indication whether the Procurement Plan has been updated/revised</li> <li>• There must be a detailed narrative on performance with regards to procurement.</li> <li>• Attach the Supply Chain Management policy</li> <li>• Reflect the age analysis per category</li> <li>• Indicate write-off amounts for each year if there were any.</li> </ul>	<p>Chief Financial Officer: Mr P. Mtungwa</p>	<p>Procurement Plan will include sections which clearly indicates whether there have been any updates or revisions since the original plan</p> <ul style="list-style-type: none"> <li>• We will include a comprehensive narrative on our procurement performance, covering areas such as compliance with policies, process efficiency, cost management, supplier relations, and this will offer a holistic view of our procurement activities.</li> <li>• Attachment of Supply Chain Management Policy</li> <li>• We will present an age analysis of debtors per category</li> <li>• Clear indications of any write-off amounts for each financial year will be provided</li> </ul>	
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Key Performance Area	MEC Findings	Responsible Person	Actions to be undertaken and Progress Made	Evidence
				Financial ratios relevant to viability with be included <ul style="list-style-type: none"> <li>Auditor General's opinion from the last financial year's audit report will be clearly stated</li> <li>Attachment of Audit Improvement Plan</li> </ul>
	<ul style="list-style-type: none"> <li>There should be calculations of financial ratios in a tabular format.</li> <li>Indicate what has been the Auditor General's opinion in the last financial year</li> <li>Attach the Audit Improvement Plan</li> </ul>	Chief Financial Officer: Mr P Mtungwa		
<b>Good Governance and Public Participation</b>	<ul style="list-style-type: none"> <li>The municipality is encouraged to compile a risk register and to include fraud risk. Please ensure that the register is updated quarterly.</li> </ul>	Manager: Strategic Support Services- Mrs NN Vakalisa	The risk register and fraud risk of the municipality have been developed and presented at the Risk Committee	Risk Register

			on a quarterly basis.	
<b>Key Performance Area</b>	<b>MEC Findings</b>	<b>Responsible Person</b>	<b>Actions to be undertaken and Progress Made</b>	<b>Evidence</b>
	<ul style="list-style-type: none"> <li>The municipality should ensure that the KPA analysis conclude with the identification of Key Challenges. The Key Challenges should be aligned/linked with the KPA status quo and SWOT Analysis.</li> </ul>		SWOT Analysis for each KPA has been updated and identification of key challenges per KPA has been outlined in the reviewed IDP.	
<b>Cross Cutting Issues</b>	<ul style="list-style-type: none"> <li>The Municipality must develop a comprehensive Capital Expenditure Framework (CEF) that aligns with the strategies and recommendations of the SDF.</li> <li>The progress made by the Municipality with aligning its SDF with the provisions and requirements of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) is noted. The Municipality is however urged to unpack all requirements of SPLUMA Section 21 in detail and improve the SDF in the future reviews.</li> <li>The Municipality must prioritise budget to appoint additional DM and Fire Services personnel for the operationalisation of the new disaster management centre</li> </ul>	Senior Manager Development and Town Planning: Mrs Dawe	The Capital Expenditure Framework (CEF) that aligns with the strategies and recommendations of the SDF will be developed during this review. A table will be developed that responds to the requirements of Section 21 and will be included as an annexure to this SDF.	Capital Expenditure Framework  Organogram incl. additional DM and Fire Services personnel



**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 (KPA's) 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@KZNC OGTA.GOV.ZA PKUBHEKA549@GMAIL.COM
Mayor of Harry Gwala DM	Cllr ZD Nxumalo	083 464 3726	CHILIZAN1@HARRYGWALAD M.GOV.ZA
Mayor: Dr NDZ LM	Cllr PS Msomi	039 833 1039 082 598 5467	cllrpsomi@ndz.gov.za
Mayor of Ubuhebezwe	Cllr EB Ngubo	0790808787	MAYOR@UBUHLEBEZWE.GO V.ZA
Mayor of Umzimkhulu	Cllr J. Msiya	0825610735	MSIYAJ@UMZIMKHULULM.GO V.ZA
Mayor of Greater Kokstad	Cllr MB Mtolo	0818752841	BHEKI.MTOLO@KOKSTAD.GO V.ZA
Speaker of Harry Gwala DM	Cllr M.S.D. Mdunge		
Speaker of Ubuhebezwe	Cllr TC Dlamini	0720170690	TCDLAMINI@UBUHLEBEZWE. GOV.ZA
Speaker of Umzimkhulu	Cllr J. Msiya	0825610735	MSIYAJ@UMZIMKHULULM.GO V.ZA
Speaker of Greater Kokstad	Cllr Z. Mhlongo	0786277931	ZOLANI.MHLONGO@KOKSTA D.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.G OV.ZA Harry Gwala District Manager
DCOG Team Leader	Ms Thandaza Shandu	0827261494	THANDAZAS@COGTA.GOV.ZA

DCOG Convenor	Provincial	Ms Nolwazi Njokweni	0828107197	NOLWAZIN@COGTA.GOV.ZA
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- 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 06<sup>th</sup> 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 04<sup>th</sup> of April 2023 with regards to the establishment of Transportation Committees and also to find an amicable working relations between the Municipal Public Works and Basic Services Department and the Department of Transport as they both provide the same service or function to the communities which are roads.

### **JOINT ECONOMIC SECTORS AND INFRASTRUCTURE DEVELOPMENT CLUSTER & JUSTICE, CRIME PREVENTION AND SECURITY**

The Joint Sub-Cluster (DDM) sat on 6 February 2023 and was attended by the Community Safety Manager: Mr. MW Dlamini.

### **SOCIAL PROTECTION, COMMUNITY AND HUMAN DEVELOPMENT CLUSTER:**

The meeting was held on 17 November 2023 at Umzimkhulu Local Municipality was attended by Mrs N Nkandi: Principal Officer: Community Programmes.

### **The IDP Representative Forum**

The municipality convened the Local IDP Representative Forum on 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 COMMITTEE**

Ward Committee of all wards have attended a Housing Qualifications Criteria and Housing Subsidies training on the 15<sup>th</sup> 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.	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.	16 March 2023: Kumkani Primary School
5.	Ward 09 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
	Ward 14 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.
6.		23 March 2023: Himeville Community Hall.

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE & VENUE
1.	OMM Departmental meeting	01 March 2023: Creighton Council Chambers
7.	<p>Ward 03 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.</p> <p>Ward 12 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.</p> <p>Ward 07 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.</p> <p>Ward 02 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.</p>	<p>24 March 2023: Bulwer CSC Boardroom.</p> <p>27 March 2023: Ntwasahlobo Community Hall.</p> <p>28 March 2023: Creighton Small Boardroom.</p>
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.	31 March 2023:
9.	The Public Participation office attended a planning meeting of IDP roadshows in Harry Gwala District Municipality.	
10.	<p>Ward 01 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.</p> <p>Ward 15 Committee meeting that was reviewing and configuring the Ward Based Plan and Ward Operational Plan for the next financial year 2023/2024.</p>	
11.	<p>The Public Participation Office had a dry run at Nsimbini Community Hall, Ward 04 in preparation of upcoming IDP Roadshows.</p> <p>On the 31<sup>st</sup> of March 2023, the Public Participation Office had a dry run at Bethlehem Community Hall, Ward 12 and</p>	

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE & VENUE
1.	OMM Departmental meeting	01 March 2023: Creighton Council Chambers
	Mjila Community Hall, Ward 14 in preparation for upcoming IDP Roadshows.	
<b>SOD TURNING</b>		
1.	Construction of sidewalks phase two, Bulwer town upgrade by Ndabase Group in Ward 10.	07 March 2023: Bulwer Community Hall
2.	Construction of Bulwer town, upgrade phase two by Ndabase Group in Ward 10.	

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 2024/25 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 04<sup>th</sup> 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 4<sup>th</sup> day on of the succeeding month.
- Quarterly Reports to be submitted by the 10<sup>th</sup> 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 Dhloomo ( 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 Officer Admin)	Monthly
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### 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: All 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 1 <sup>st</sup> 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 22 <sup>nd</sup> 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 vaccinate 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.
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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 at 24 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	19 <sup>th</sup> 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 16 <sup>th</sup> 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 <ul style="list-style-type: none"> <li>○ CV writing campaign</li> <li>○ Job seekers Programme on the 05/01/2023 at Underberg Village Mall</li> </ul>
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 25 <sup>th</sup> 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 26 <sup>th</sup> -27 <sup>th</sup> 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.
<b>MATRIC AWARD CEREMONY</b>	
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	To conduct awareness on how to prevent fire



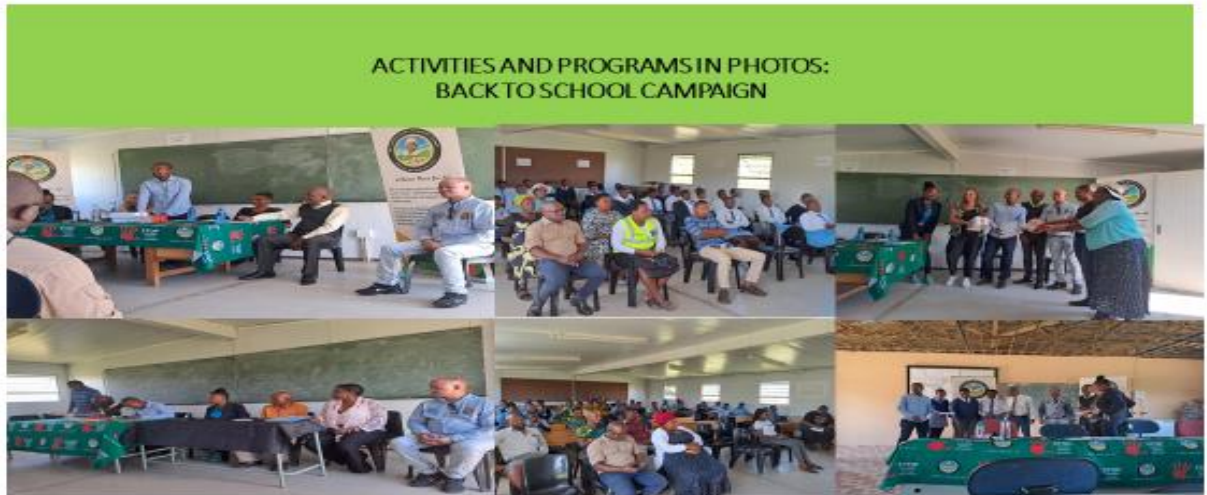
20/02/23 @Skofil High	
International Mother Language Day on the 23rd of February 2023.	This approach enables learners whose mother tongue is different from the language of instruction to bridge the gap between home and school, to discover the school environment in a familiar language, and thus, learn better.
Graduation ceremony on computer class On the 3 <sup>rd</sup> March 2023 Himeville	To gave them certificate on computers

PROJECT PER WAR ROOM	COMMENTS
<b>World Read Aloud Day</b> @Bulwer Primary School on the 2 <sup>nd</sup> February 2023	This event is celebrated every year on the first Wednesday in February.

**GENDER, SENIOR CITIZENS, DISABILITY AND HIV PROGRAMMES**

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 07 <sup>th</sup> 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 2 <sup>nd</sup> 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 13 <sup>th</sup> 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 13 <sup>th</sup> 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 15 <sup>th</sup> 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 08 <sup>th</sup> December 2022 Sonyongwana hall	To commemorate world Aids Day and to have a dialogue on GBV issue



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**HANDING OVER OSS HOUSE BY MUNICIPALITY TO WARD 01 SENIOR CITIZEN**



**Youth Games at Ntwasahlobo Sports ground on the 27<sup>th</sup> 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**







**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  
MOATSHENI HIKING EVENT**



**SWOT ANALYSIS – COMMUNITY SAFETY**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>☞ Pound Policy, two Municipal pounds and a pound truck</li> <li>☞ Existing Vehicle impounding Policy</li> <li>☞ Bylaws</li> <li>☞ Effective Disaster Management Advisory Forum</li> <li>☞ Existing Disaster Management Master and Sector Plan</li> <li>☞ Provision of Internal Disaster Management Centre Budget.</li> <li>☞ Computer training and certificates leading up to job creation.</li> <li>☞ Facility to ensure enhanced revenue collection (Use of an Automated Number plate Trailer for collection of traffic fines)</li> <li>☞ Internalized Fire and Rescue Services unit</li> <li>☞ Established partnership between Dr NDZ LM &amp; Mokhotlong - addressing Cross Border issues</li> </ul>	<ul style="list-style-type: none"> <li>☞ Lack of a proper Fire Station/ disaster management centre</li> <li>☞ Inadequate personnel for fire services</li> <li>☞ Insufficient funds to build the Fire Station/ disaster management centre</li> <li>☞ Human resources for both Disaster Management and fire is not adequate</li> <li>☞ Shortage of fire equipment and vehicles</li> <li>☞ Inadequate library services within the municipal areas</li> <li>☞ No internal funding to continue with building library's infrastructure</li> <li>☞ Lack of facility to store impounded vehicles.</li> <li>☞ Unavailability of fully fledged Drivers' License Centre</li> <li>☞ Justice system affects the collection rate of Traffic fines</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>☞ Participation of private sector, NGOs and on issues of disaster management</li> <li>☞ Partnership with department of Arts and Culture assisting municipality with provisions for grant funding to advance library services</li> </ul>	<ul style="list-style-type: none"> <li>☞ Vulnerability of communities to natural disasters</li> <li>☞ Illegal immigration.</li> <li>☞ Unavailability of fire hydrants in most rural areas</li> <li>☞ Houses not built in accordance with national building standards and regulations (rural and informal settlement)</li> <li>☞ Attack to Traffic Officer's, animal pound and Fire services staff as they respond to emergency incident.</li> <li>☞ Transmission of zoonotic diseases as a result of cross border livestock theft.</li> </ul>



SWOT ANALYSIS - COMMUNITY PROGRAMS UNIT	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>☞ Developed an Events Policy &amp; an events Calendar</li> <li>☞ Project plans in place</li> <li>☞ Provision of Budget</li> <li>☞ Existence Hlanganani TVET College ( skills dev Centre)-</li> <li>☞ Revitalized Covid 19 compliant war rooms.</li> <li>☞ Draft Youth Development Strategy</li> <li>☞ Active Youth Council</li> <li>☞ Branded OSS War rooms</li> <li>☞ Existing Forums( Gender, Senior Citizens, Disability, children, Youth Council, Arts and Culture, sport Federation)</li> </ul>	<ul style="list-style-type: none"> <li>☞ Non adherence to Ward Committees Policy</li> <li>☞ No external Funding</li> <li>☞ No database of focus groups (disabled persons, graduates etc)</li> <li>☞ Lack of storeroom space</li> <li>☞ Lack of municipal signage</li> <li>☞ Gap - Unfilled Community Programs Manager's Post</li> <li>☞ poor conditions of sports-fields</li> <li>☞ No Old age home &amp; some wards have no luncheon clubs</li> <li>☞ No storage space</li> <li>☞ Covid 19 – leads to uncertainty of implementation of certain programs e.g. Arts &amp; culture programs and Sport development</li> <li>☞ Lack of war room venue in ward 03</li> <li>☞ ad-hoc unbudgeted OSS projects.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>☞ Existing partnerships with external stakeholders.</li> <li>☞ Public Private Partnerships (MTN, Umgungundlovu Insitute of Higher Learning, Narysec ( Rural Development)</li> <li>☞ Nemisa ( National Electronic Media Institute of South Africa) for technology skills</li> </ul>	<ul style="list-style-type: none"> <li>☞ Covid 19 &amp; Lockdown Regulations - affects planning for certain projects e.g. Arts and Culture &amp; Sport development programs</li> <li>☞ Relocation of community members within wards disrupts verification and prioritization and contributes to duplication of services by stakeholders e.g. Housing needs</li> <li>☞ Social ills (Crime, GBV, teenage pregnancy and school dropout</li> <li>☞ Vandalism of Municipal Amenities inc War rooms</li> </ul>
SWOT ANALYSIS – PARKS AND RECREATION & FACILITIES MANAGEMENT	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>☞ <b>Hall management Policy ( to be reviewed to cater for sport amenities)</b></li> </ul>	<ul style="list-style-type: none"> <li>Lack of cemetery management Policy</li> <li>Lack of Electronic management syste</li> <li>Shortage of permanent Parks and Cemetery staff, facilities and tools</li> </ul>

	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
<b>OPPORTUNITIES</b>	<b>THREATS</b>
☞ 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 27<sup>th</sup> May 2023 and they were also be presented to Council on the 21<sup>st</sup> of May 2024 for reviewal purposes:

Department	Policy	Frequency of Review	Latest date of review and adoption
<b>Finance Department</b>	Unauthorized fruitless and wasteful expenditure policy	Annually	21 May 2024
	Petty Cash Policy	Annually	21 May 2024
	Debt Management Policy	Annually	21 May 2024

<b>Department</b>	<b>Policy</b>	<b>Frequency of Review</b>	<b>Latest date of review and adoption</b>
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	21 May 2024
	Tariff Policy	Annually	21 May 2024
	Indigent Management Support Policy	Annually	21 May 2024
	Budget Policy	Annually	21 May 2024
	Asset Management Policy	Annually	21 May 2024
	Supply Chain Management Policy	Annually	21 May 2024
	Subsistence and Travel Policy	Annually	21 May 2024
	Credit Control and Debt Collection Policy	Annually	21 May 2024
	Cash Management and Investment Policy	Annually	21 May 2024
	Fleet Management Policy	Annually	21 May 2024
<b>Human Resource Department</b>	Acting Allowance Policy	Annually	21 May 2024
	Introduction of new employees	Annually	21 May 2024
	Housing Subsidy Policy	Annually	21 May 2024
	HIV/AIDS Policy	Annually	21 May 2024
	Employment Equity Guideline	Annually	21 May 2024
	Employment Equity	Annually	21 May 2024
	Dress Code Policy	Annually	21 May 2024
	Discipline Policy	Annually	21 May 2024
	Code of conduct Policy	Annually	21 May 2024

Department	Policy	Frequency of Review	Latest date of review and adoption
	Attraction and Retention policy	Annually	21 May 2024
	Travel and subsistence Policy	Annually	21 May 2024
	Training and Development Policy	Annually	21 May 2024
	Termination of service policy	Annually	21 May 2024
	Succession Planning Policy	Annually	21 May 2024
	Substance abuse Policy	Annually	21 May 2024
	Study assistant Policy	Annually	21 May 2024
	Smoking Policy	Annually	21 May 2024
	Recruitment and Selection Policy	Annually	21 May 2024
	Policy on the Mayoral vehicles and Fleet management	Annually	21 May 2024
	Performance management framework	Annually	21 May 2024
	Payment of long service awards	Annually	21 May 2024
	Occupational health and safety policy	Annually	21 May 2024
	Leave Policy	Annually	21 May 2024
	Telephone Policy	Annually	21 May 2024

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

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

<b>BY-LAWS</b>
Advertising signs
Cemetery and funeral undertakers
Community fire safety
Control and Management of the Aerodrome
Control of parking attendants/car guards
Credit control and debt collections
Credit management
Dumping and littering
Financial
Funeral Undertakers
Nuisances
Pound
Animal bylaws
Public Amenities
Public Health
Public meetings and gathering, Processions and the like
Removal of refuse
Standing rules and orders for council and its committees
Street trading
tariff policy
Traffic
Waste Management
Delegation Framework
Delegation of Power
<b>RECOMMENDED BY-LAWS</b>
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

**Table: 52 Municipal By-Laws**

#### **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:

<b>SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>• <b>Functional War Rooms</b></li> <li>• <b>Fully functional Ward Committees &amp; a fully-fledged Public Participation Unit responsible for public participation programmes</b></li> <li>• <b>Ambitious Communications unit personnel responsible for marketing the municipality as a brand</b></li> <li>• <b>An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members.</b></li> <li>• <b>All critical positions i.e. Senior Managers have been filled in the past term of office to ensure good governance and internal controls.</b></li> <li>• <b>Establishment both Risk and Internal Audit Units.</b></li> <li>• <b>Effective monitoring of performance management by risk management unit.</b></li> <li>• <b>Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units.</b></li> <li>• <b>Appointment of a Independent Risk Management Chairperson and Risk Champions</b></li> <li>• <b>Establishment of a Risk Management Committee</b></li> <li>• <b>Establishment of Risk Champions Committee that sits on a monthly basis</b></li> <li>• <b>Management fully responds to recommendations by Internal Audit</b></li> <li>• <b>Timeously responding to Auditor General’s queries.</b></li> <li>• <b>Fully Implementation of Auditor General’s Action Plan</b></li> <li>• <b>Low staff turn-over at a Management Level</b></li> </ul>	<ul style="list-style-type: none"> <li>• Potential to be used a model municipality for social cohesion&amp; unity as the municipality accommodates different ethnic groups.</li> <li>• Politically stable</li> <li>• Financially stable</li> <li>• Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development</li> <li>• Benchmarking initiatives with the City of Wolfsburg.</li> <li>• Youthful and properly qualified personnel</li> </ul>



WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>• <b>Lack of enforcement of municipal bylaws</b></li> <li>• <b>Relatively poor IGR lack of a local radio station to disseminate information</b></li> <li>• <b>Delays on submission of Performance reports by internal departments affects review/auditing of performance information</b></li> <li>• <b>Lack of database for stakeholders</b></li> <li>• <b>Lack of resources e.g. vehicle to attend different municipal programmes</b></li> </ul>	<ul style="list-style-type: none"> <li>• Unresolved service delivery issues may lead to violent service delivery protests</li> <li>• Geographic features of the municipality poses negative impact on flow of information.</li> <li>• Poor network connections within the municipal jurisdiction</li> </ul>

**Table : 54 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 (KPA's) 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 3<sup>rd</sup> quarter (08-09 February 2023) and the IDP Representative Forum meeting sat on the 15<sup>th</sup> 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 Non-Functional
15	15	15	0

**Table 55: LTT Deployment to War Rooms**

#### LTT DEPLOYMENT TO WARROOMS

Ward number	LTT Deployees	Contact numbers
1	Mrs L Dlungwane(DSD) Mrs Bongji Ngcobo	0828048975
2	Mr Vusi Xulu (DTT Chair) Mrs Bongji Ngcobo	0826822870 0729729517
3	Ms Xoli Mkhize (SASSA) Mrs Bongji Ngcobo Mr Mthobisi	0828435640 0810454846
4	Mr Sifiso Zondi Mrs Halalisiwe Zondi	0633344450
5	SASSA PHOLELA Mrs Wandile Mbanjwa	0798340075
6	Mr Sithole (IEC) Mrs Wandile Mbanjwa Mr Fanyana Ntuli	0724088337 0798340075 0829611095
7	Mr Kubheka (Home Affairs)	0735099551
8	Mrs H Ndobe (DSD) Mrs Patricia Maphanga	0636979569 0633751649

9	Mr Xulu Ms Lindi Zuma	0833378527 0786004253
10	Ms B Mchunu Ms L Zuma Mr Nkululeko Khathi	0724210687 0786004252 0720247904
11	Ms Lindi Zuma Mrs Bonie Nkandi	0786004253 0719108573
12	Ms Lindi Zuma	0786004253
13	Ms Thembeka Ndlovu(EDTEA) Mr Wandile Mbanjwa	0660545331) 0798340075
14	Mrs Malunga Mrs Patricia Maphanga	0781568850 0633751649
15	Mr Sfiso Ngcobo Ms Patricia Maphanga	0605403059 0633751649

LOCAL MUNICIPALITY TOTAL WAR ROOM	FULLY FUNCTIONAL	FUNCTIONAL	NON-FUNCTIONAL
15 WARDS	Ward 01 Ward 02 Ward 03 Ward 04 Ward 05 Ward 07 Ward 08 Ward 10 Ward 13 Ward 15	Ward 06 Ward 09 Ward 11 Ward 12 Ward14	NONE

**WAR ROOM SCHEDULES 2024/2025**

**WARD 01 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
10 JAN 2024	Vukuzithathe Boardroom	10H00
07 FEB 2024	Khuphuka Project Hall	10H00
07 MAR 2024	Batlokoa Tribal Hall	10H00
03 APR 2024	Vukuzithathe Boardroom	10H00
01 MAY 2024	Batlokoa Tribal Hall	10H00
05 JUN 2024	Vukuzithathe Hall	10H00
03 JUL 2024	Mqatsheni Hall	10H00
07 AUG 2024	Batlokoa Tribal	10H00
04 SEPT 2024	Vukuzithathe Hall	10H00
02 OCT 2024	Khuphuka Hall	10H00
06 NOV 2024	Stepmore Community Hall	10H00
04 DEC 2024	Vukuzithathe Hall	10H00
15 JAN 2025	Khuphuka Project Hall	10H00
05 FEB 2025	Batlokoa Tribal Hall	10H00
05 MAR 2025	Ntwasahlobo Hall	10H00

**WARD 02 WAR -ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
JAN 2024	Jabulani Hall Himeville	10H00
FEB 2024	Jabulani Hall Himeville	10H00
MAR 2024	Jabulani Hall Himeville	10H00
24 APR 2024	Jabulani Hall Himeville	10H00
22 MAY 2024	Jabulani Hall Himeville	10H00
19 JUN 2024	Jabulani Hall Himeville	10H00
24 JUL 2024	Jabulani Hall Himeville	10H00
21 AUG 2024	Jabulani Hall Himeville	10H00
19 SEP 2024	Jabulani Hall Himeville	10H00
23 OCT 2024	Jabulani Hall Himeville	10H00
20 NOV 2024	Jabulani Hall Himeville	10H00
11 DEC 2024	Jabulani Hall Himeville	10H00
22 JAN 2025	Jabulani Hall Himeville	10H00
19 FEB 2025	Jabulani Hall Himeville	10H00



19 MAR 2025	Jabulani Hall Himeville	10H00
23 APR 2025	Jabulani Hall Himeville	10H00

**WARD 03 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
18 JAN 2024	Underberg community hall	10H00
15 FEB 2024	Underberg community hall	10H00
14 MAR 2024	Underberg community hall	10H00
18 APR 2024	Underberg community hall	10H00
16 MAY 2024	Underberg community hall	10H00
20 JUN 2024	Underberg community hall	10H00
18 JULY 2024	Underberg community hall	10H00
15 AUG 2024	Underberg community hall	10H00
19 SEP 2024	Underberg community hall	10H00
17 OCT 2024	Underberg community hall	10H00
21 NOV 2024	Underberg community hall	10H00
18 DEC 2024	Underberg community hall	10H00
16 JAN 2025	Underberg community hall	10H00
20 FEB 2025	Underberg community hall	10H00
20 MAR 2025	Underberg community hall	10H00
17 APR 2025	Underberg community hall	10H00
15 MAY 2025	Underberg community hall	10H00
19 JUN 2025	Underberg community hall	10H00

**WARD 04 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
13 & 20 FEB 2024	Ezidweni Hall	10H00
12 & 19 MAR 2024	Ezidweni Hall	10H00
09 & 16 APR 2024	Ezidweni Hall	10H00
7 & 14 MAY 2024	Ezidweni Hall	10H00

11 & 14 JUN 2024	Ezidweni Hall	10H00
09 & 16 JUL 2024	Ezidweni Hall	10H00
12 & 20 AUG 2024	Ezidweni Hall	10H00
10 & 17 SEP 2024	Ezidweni Hall	10H00
08 & 15 OCT 2024	Ezidweni Hall	10H00
12 & 19 NOV 2024	Ezidweni Hall	10H00
10 & 17 DEC 2024	Ezidweni Hall	10H00
07 & 14 JAN 2025	Ezidweni Hall	10H00
11 & 18 FEB 2025	Ezidweni Hall	10H00
11 & 18 MAR 2025	Ezidweni Hall	10H00
15 & 18 APR 2025	Ezidweni Hall	10H00
13 & 20 MAY 2025	Ezidweni Hall	10H00
10 & 17 JUN 2025	Ezidweni Hall	10H00
08 & 15 JUL 2025	Ezidweni Hall	10H00
12 & 19 AUG 2025	Ezidweni Hall	10H00
09 & 16 SEP 2025	Ezidweni Hall	10H00
14 & 21 OCT 2025	Ezidweni Hall	10H00
11 & 18 NOV 2025	Ezidweni Hall	10H00
09 & 16 DEC 2025	Ezidweni Hall	10H00

**WARD 05 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
10 JAN 2024	Mpumlwane	10H00
07 FEB 2024	Mpumlwane	10H00
06 MAR 2024	Mpumlwane	10H00
10 APR 2024	Mpumlwane	10H00
08 MAY 2024	Mpumlwane	10H00
12 JUN 2024	Mpumlwane	10H00
10 JUL 2024	Mpumlwane	10H00
07 AUG 2024	Mpumlwane	10H00
11 SEP 2024	Mpumlwane	10H00
09 OCT 2024	Mpumlwane	10H00
13 NOV 2024	Mpumlwane	10H00

04 DEC 2024	Mpumlwane	10H00
08 JAN 2025	Mpumlwane	10H00
05 FEB 2025	Mpumlwane	10H00
05 MAR 2025	Mpumlwane	10H00
09 APR 2025	Mpumlwane	10H00
07 MAY 2025	Mpumlwane	10H00
11 JUN 2025	Mpumlwane	10H00
09 JUL 2025	Mpumlwane	10H00
08 AUG 2025	Mpumlwane	10H00
10 SEP 2025	Mpumlwane	10H00
08 OCT 2025	Mpumlwane	10H00
05 NOV 2025	Mpumlwane	10H00
08 DEC 2025	Mpumlwane	10H00

**WARD 06 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
18 JAN 2024	Hlabeni Community Hall	10H00
08 FEB 2024	Magqubeni Community Hall	10H00
08 MAR 2024	Ngcesheni Primary School	10H00
04 APR 2024	Scedeni Community Hall	10H00
09 MAY 2024	Qulashe Community Hall	10H00
06 JUN 2024	Indumakude Community Hall	10H00
04 JUL 2024	Hlabeni Community Hall	10H00
08 AUG 2024	Magqubeni Community Hall	10H00
05 SEP 2024	Ngcesheni Primary School	10H00
03 OCT 2024	Scedeni Community Hall	10H00
07 NOV 2024	Qulashe Community Hall	10H00
05 DEC 2024	Indumakude Community Hall	10H00
09 JAN 2025	Hlabeni Hall	10H00
06 FEB 2025	Magqubeni Hall	10H00
06 MAR 2025	Ngcesheni Primary School	10H00

**WARD 07 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
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24 JAN 2024	Gqumeni	10H00
16 FEB 2024	Mnqundekweni	10H00
15 MAR 2024	Gala	10H00
19 APR 2024	Tarsvalley	10H00
17 MAY 2024	Gqumeni	10H00
14 JUN 2024	Mnqundekweni	10H00
19 JUL 2024	Gala	10H00
16 AUG 2024	Tarsvalley	10H00
13 SEP 2024	Gqumeni	10H00
18 OCT 2024	Mnqundekweni	10H00
15 NOV 2024	Gala	10H00
06 DEC 2024	Tarsvalley	10H00
17 JAN 2025	Gqumeni	10H00
14 FEB 2025	Mnqundekweni	10H00
14 MAR 2025	Gala	10H00
18 APR 2025	Tarsvalley	10H00
16 MAY 2025	Gqumeni	10H00
13 JUNE 2025	Mnqundekweni	10H00

**WARD 08 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
JAN		
08 FEB 2024	MKHAZENI	10H00
14 MAR 2024	MKHAZENI	10H00
11 APR 2024	MKHAZENI	10H00
09 MAY 2024	MKHAZENI	10H00
13 JUN 2024	MKHAZENI	10H00
11 JUL 2024	MKHAZENI	10H00
08 AUG 2024	MKHAZENI	10H00
12 SEP 2024	MKHAZENI	10H00
10 OCT 2024	MKHAZENI	10H00

14 NOV 2024	MKHAZENI	10H00
12 DEC 2024	MKHAZENI	10H00
09 JAN 2025	MKHAZENI	10H00
13 FEB 2025	MKHAZENI	10H00
13 MAR 2025	MKHAZENI	10H00
10 APR 2025	MKHAZENI	10H00
08 MAY 2025	MKHAZENI	10H00
12 JUN 2025	MKHAZENI	10H00
10 JULY 2025	MKHAZENI	10H00
14 AUG 2025	MKHAZENI	10H00
11 SEP 2025	MKHAZENI	10H00
09 OCT 2025	MKHAZENI	10H00
13 NOV 2025	MKHAZENI	10H00
11 DEC 2025	MKHAZENI	10H00

**WARD 09 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
01 JAN 2024	Nkwezela Community Hall	10H00
06 FEB 2024	Bhambatha Community Hall	10H00
27 FEB 2024	Etafuleni Community Hall	10H00
12 MAR 2024	Sporin Community Hall	10H00
02 APR 2024	Nkwezela Community Hall	10H00
23 APR 2024	Bhambatha Community Hall	10H00
07 MAY 2024	Etafuleni Community Hall	10H00
28 MAY 2024	Sporin Community Hall	10H00
11 JUN 2024	Nkwezela Community Hall	10H00
02 JUL 2024	Bhambatha Community Hall	10H00
30 JUL 2024	Tafuleni Community Hall	10H00
13 AUG 2024	Sporin Community Hall	10H00
03 SEP 2024	Nkwezela Community Hall	10H00
01 OCT 2024	Bhambatha Community Hall	10H00
29 OCT 2024	Etafuleni Community Hall	10H00
12 NOV 2024	Sporin Community Hall	10H00
03 DEC 2024	Nkwezela Community Hall	10H00

14 JAN 2025	Bhambatha Community Hall	10H00
04 FEB 2025	Etafuleni Community Hall	10H00
25 FEB 2025	Sporin Community Hall	10H00

**WARD 10 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
18 JAN 2024	Bulwer Community Service Centre	10H00
14 FEB 2024	Bulwer Community Service Centre	10H00
13 MAR 2024	Bulwer Community Service Centre	10H00
18 APR 2024	Bulwer Community Service Centre	10H00
16 MAY 2024	Bulwer Community Service Centre	10H00
10 JUN 2024	Bulwer Community Service Centre	10H00
18 JUL 2024	Bulwer Community Service Centre	10H00
14 AUG 2024	Bulwer Community Service Centre	10H00
18 SEP 2024	Bulwer Community Service Centre	10H00
16 OCT 2024	Bulwer Community Service Centre	10H00
14 NOV 2024	Bulwer Community Service Centre	10H00
11 DEC 2024	Bulwer Community Service Centre	10H00
21 JAN 2025	Bulwer Community Service Centre	10H00
11 FEB 2025	Bulwer Community Service Centre	10H00
11 MAR 2025	Bulwer Community Service Centre	10H00
16 APR 2025	Bulwer Community Service Centre	10H00
13 MAY 2025	Bulwer Community Service Centre	10H00
17 JUN 2025	Bulwer Community Service Centre	10H00

**WARD 11 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
01 JAN 2024	Nkelabantwana	10H00
02 FEB 2024	Nkelabantwana	10H00
27 MAR 2024	Nkelabantwana	10H00
28 APR 2024	Nkelabantwana	10H00
26 MAY 2024	Nkelabantwana	10H00

26 JUNE 2024	Nkelabantwana	10H00
26 JUL 2024	Nkelabantwana	10H00
26 AUG 2024	Nkelabantwana	10H00
26 SEP 2024	Nkelabantwana	10H00
25 NOV 2024	Nkelabantwana	10H00
12 DEC 2024	Nkelabantwana	10H00
27 JAN 2025	Nkelabantwana	10H00
02 FEB 2025	Nkelabantwana	10H00
26 MAR 2025	Nkelabantwana	10H00
25 APR 2025	Nkelabantwana	10H00
26 MAY 2025	Nkelabantwana	10H00
25 JUN 2025	Nkelabantwana	10H00
25 JUL 2025	Nkelabantwana	10H00
25 AUG 2025	Nkelabantwana	10H00
25 SEP 2025	Nkelabantwana	10H00
27 OCT 2025	Nkelabantwana	10H00
26 NOV 2025	Nkelabantwana	10H00
09 DEC 2025	Nkelabantwana	10H00

**WARD 12 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
31 JAN 2024	Mphithini Hall	10H00
29 FEB 2024	Mnyamana Hall	10H00
29 MAR 2024	Mahohoho Area	10H00
30 APR 2024	Kwabhidla Hall	10H00
31 MAY 2024	Butho Area	10H00
28 JUN 2024	Mgwempisi Area	10H00
31 JULY 2024	Siphahleni Area	10H00
30 AUG 2024	Bethlehem Hall	10H00
30 SEP 2024	Plazini Area	10H00
31 OCT 2024	Lubovana Hall	10H00
29 NOV 2024	Mqulela Hall	10H00
13 DEC 2024	Qweleni Area	10H00



07 JAN 2025	Bethlehem Hall	10H00
11 FEB 2025	Bethlehem Hall	10H00
25 MAR 2025	Bethlehem Hall	10H00
15 APR 2025	Bethlehem Hall	10H00
13 MAY 2025	Bethlehem Hall	10H00
24 JUN 2025	Bethlehem Hall	10H00
08 JUL 2025	Bethlehem Hall	10H00
12 AUG 2025	Bethlehem Hall	10H00
16 SEP 2025	Bethlehem Hall	10H00
07 OCT 2025	Bethlehem Hall	10H00
11 NOV 2025	Bethlehem Hall	10H00
09 DEC 2025	Bethlehem Hall	10H00

**WARD 13 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
16 JAN 2024	Seaford Community Hall	10H00
13 FEB 2024	Seaford Community Hall	10H00
12 MAR 2024	Seaford Community Hall	10H00
09 APR 2024	Seaford Community Hall	10H00
14 MAY 2024	Seaford Community Hall	10H00
11 JUN 2024	Seaford Community Hall	10H00
09 JUL 2024	Seaford Community Hall	10H00
13 AUG 2024	Seaford Community Hall	10H00
10 SEP 2024	Seaford Community Hall	10H00
08 OCT 2024	Seaford Community Hall	10H00
12 NOV 2024	Seaford Community Hall	10H00
10 DEC 2024	Seaford Community Hall	10H00
14 JAN 2025	Seaford Community Hall	10H00
11 FEB 2025	Seaford Community Hall	10H00
11 MAR 2025	Seaford Community Hall	10H00
08 APR 2025	Seaford Community Hall	10H00
13 MAY 2025	Seaford Community Hall	10H00
10 JUN 2025	Seaford Community Hall	10H00

**WARD 14 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
30 JAN 2024	Junction Community Hall	10H00
27 FEB 2024	Junction Community Hall	10H00
26 MAR 2024	Junction Community Hall	10H00
30 APR 2024	Junction Community Hall	10H00
28 MAY 2024	Junction Community Hall	10H00
25 JUN 2024	Junction Community Hall	10H00
30 JUL 2024	Junction Community Hall	10H00
27 AUG 2024	Junction Community Hall	10H00
25 SEPT 2024	Junction Community Hall	10H00
29 OCT 2024	Junction Community Hall	10H00
26 NOV 2024	Junction Community Hall	10H00
10 DEC 2024	Junction Community Hall	10H00
28 JAN 2025	Junction Community Hall	10H00
25 FEB 2025	Junction Community Hall	10H00
25 MAR 2025	Junction Community Hall	10H00
29 APR 2025	Junction Community Hall	10H00
27 MAY 2025	Junction Community Hall	10H00
24 JUN 2025	Junction Community Hall	10H00
29 JUL 2025	Junction Community Hall	10H00
26 AUG 2025	Junction Community Hall	10H00
30 SEP 2025	Junction Community Hall	10H00
28 OCT 2025	Junction Community Hall	10H00
25 NOV 2025	Junction Community Hall	10H00

**WARD 15 WAR ROOM SCHEDULE 2024/2025**

DATE	VENUE	TIME
14 JAN 2024	Emasameni	10H00
14 FEB 2024	Sandanezwe	10H00
13 MAR 2024	Emasameni	10H00

10 APR 2024	Sandanezwe	10H00
15 MAY 2024	Emasameni	10H00
12 JUN 2024	Sandanezwe	10H00
10 JUL 2024	Emasameni	10H00
14 AUG 2024	Sandanezwe	10H00
11 SEP 2024	Emasameni	10H00
16 OCT 2024	Sandanezwe	10H00
13 NOV 2024	Emasameni	10H00
11 DEC 2024	Sandanezwe	10H00
15 JAN 2025	Emasameni	10H00
12 FEB 2025	Sandanezwe	10H00
12 MAR 2025	Emasameni	10H00

### 5.5 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 27<sup>th</sup> of March 2024 for reviewal purposes:**

Department	Policy	Frequency of Review	Latest date of review and adoption
<b>Finance Department</b>	Unauthorized fruitless and wasteful expenditure policy	Annually	27 March 2024
	Petty Cash Policy	Annually	27 March 2024
	Debt Management Policy	Annually	27 March 2024

<b>Department</b>	<b>Policy</b>	<b>Frequency of Review</b>	<b>Latest date of review and adoption</b>
	General Ledger Chart of Accounts Maintenance Policy (COA)	Annually	27 March 2024
	Tariff Policy	Annually	27 March 2024
	Indigent Management Support Policy	Annually	27 March 2024
	Budget Policy	Annually	27 March 2024
	Asset Management Policy	Annually	27 March 2024
	Supply Chain Management Policy	Annually	27 March 2024
	Subsistence and Travel Policy	Annually	27 March 2024
	Credit Control and Debt Collection Policy	Annually	27 March 2024
	Cash Management and Investment Policy	Annually	27 March 2024
	Fleet Management Policy	Annually	27 March 2024
<b>PubHuman Resource Department</b>	Acting Allowance Policy	Annually	27 March 2024
	Introduction of new employees	Annually	27 March 2024
	Housing Subsidy Policy	Annually	27 March 2024
	HIV/AIDS Policy	Annually	27 March 2024
	Employment Equity Guideline	Annually	27 March 2024
	Employment Equity	Annually	27 March 2024
	Dress Code Policy	Annually	27 March 2024
	Discipline Policy	Annually	27 March 2024
	Code of conduct Policy	Annually	27 March 2024

Department	Policy	Frequency of Review	Latest date of review and adoption
	Attraction and Retention policy	Annually	27 March 2024
	Travel and subsistence Policy	Annually	27 March 2024
	Training and Development Policy	Annually	27 March 2024
	Termination of service policy	Annually	27 March 2024
	Succession Planning Policy	Annually	27 March 2024
	Substance abuse Policy	Annually	27 March 2024
	Study assistant Policy	Annually	27 March 2024
	Smoking Policy	Annually	27 March 2024
	Recruitment and Selection Policy	Annually	27 March 2024
	Policy on the Mayoral vehicles and Fleet management	Annually	27 March 2024
	Performance management framework	Annually	27 March 2024
	Public Participation Policy Customer Care Policy Ward Committee Policy	Annually	27 March 2024
	Payment of long service awards	Annually	27 March 2024
	Occupational health and safety policy	Annually	27 March 2024
	Leave Policy	Annually	27 March 2024
	Telephone Policy	Annually	27 March 2024

**Table 56: Municipal Policies**

**Municipal By-Laws**

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

<b>BY-LAWS</b>
Advertising signs
Cemetery and funeral undertakers
Community fire safety
Control and Management of the Aerodrome
Control of parking attendants/car guards
Credit control and debt collections
Credit management
Dumping and littering
Financial
Funeral Undertakers
Nuisances
Pound
Animal bylaws
Public Amenities
Public Health
Public meetings and gathering, Processions and the like
Removal of refuse
Standing rules and orders for council and its committees
Street trading
tariff policy
Traffic
Waste Management
Delegation Framework
Delegation of Power
<b>RECOMMENDED BY-LAWS</b>
Hire of halls/ rooms, sport fields and fire brigade services
Expenditure Authorisation
Accommodation establishment
Parking

**Table 57: Municipal By-Laws**

**4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS**

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



<b>SWOT ANALYSIS:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	
<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>• <b>Functional War Rooms</b></li> <li>• <b>Fully functional Ward Committees &amp; a fully-fledged Public Participation Unit responsible for public participation programmes</b></li> <li>• <b>Ambitious Communications unit personnel responsible for marketing the municipality as a brand</b></li> <li>• <b>An effective Performance Management System monitored on a quarterly basis by a team of qualified Audit Committee Members.</b></li> <li>• <b>All critical positions i.e. Senior Managers have been filled in the past term of office to ensure good governance and internal controls.</b></li> <li>• <b>Establishment both Risk and Internal Audit Units.</b></li> <li>• <b>Effective monitoring of performance management by risk management unit.</b></li> <li>• <b>Bi-annual physical verification of service delivery projects by both Internal Audit and Performance Management Units.</b></li> <li>• <b>Appointment of a Independent Risk Management Chairperson and Risk Champions</b></li> <li>• <b>Establishment of a Risk Management Committee</b></li> <li>• <b>Establishment of Risk Champions Committee that sits on a monthly basis</b></li> <li>• <b>Management fully responds to recommendations by Internal Audit</b></li> <li>• <b>Timeously responding to Auditor General’s queries.</b></li> <li>• <b>Fully Implementation of Auditor General’s Action Plan</b></li> <li>• <b>Low staff turn-over at a Management Level</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Potential to be used a model municipality for social cohesion&amp; unity as the municipality accommodates different ethnic groups.</b></li> <li>• <b>Politically stable</b></li> <li>• <b>Financially stable</b></li> <li>• <b>Established intergovernmental relations with the neighboring state: Mkhothlong Municipality in Lesotho to enhance local economic development</b></li> <li>• <b>Benchmarking initiatives with the City of Wolfsburg.</b></li> <li>• <b>Youthful and properly qualified personnel</b></li> </ul>

WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>• <b>Lack of enforcement of municipal bylaws</b></li> <li>• <b>Relatively poor IGR lack of a local radio station to disseminate information</b></li> <li>• <b>Delays on submission of Performance reports by internal departments affects review/auditing of performance information</b></li> <li>• <b>Lack of database for stakeholders</b></li> <li>• <b>Lack of resources e.g. vehicle to attend different municipal programmes</b></li> </ul>	<ul style="list-style-type: none"> <li>• Unresolved service delivery issues may lead to violent service delivery protests</li> <li>• Geographic features of the municipality poses negative impact on flow of information.</li> <li>• Poor network connections within the municipal jurisdiction</li> </ul>

**Table 58: Good Governance SWOT Analysis**

**5. WARD BASED PLANS**

The 2024/2025 Ward Based Plans are attached as Annexure F.

BROAD BASED COMMUNITY NEEDS Dr. Nkosazana Dlamini Zuma Municipality has structures in place to address broad based community needs. One crucial structure in particular is the ward committee that is tasked with this function. The central purpose of this plan is to develop comprehensive tools to measure the performance of ward committees individually and collectively through the establishment of sector sub-committees. The local municipality has conducted the IDP roadshows, from which the broad-based community needs in each electoral ward were established, as indicated in the table below.

**Table 59: Broad Based Community Needs**

Ward No.	VD NAMES	COMMUNITY REQUEST
WARD 1	Thunzi, Mqatsheni, Solokohlo, Ngqiya, Ntwasahlobo, Stepmore, Mhlangeni, Ridge,	<ol style="list-style-type: none"> <li>1. Road D1357</li> <li>2. Ntwasahlobo Access Road</li> <li>3. Maguzwana Sports Field</li> </ol>
WARD 2	KwaPitela, eNhlanhleni, Himeville, Goxhill, Mahwaqa, Drakensberg	<ol style="list-style-type: none"> <li>1. Mahwaqa Road</li> <li>2. Himeville Business Hives</li> <li>3. Nhlanhleni Access/Maintenance Road</li> <li>4. KwaPitela Access Road</li> </ol>
WARD 3	Underberg Location, Khubeni, St Francis, KaGwayiza	<ol style="list-style-type: none"> <li>1. Khubeni Creche</li> <li>2. OSS Houses</li> <li>3. Social Housing</li> </ol>
WARD 4	Cabazi, Thonsini, Magcakini, Madwaleni, Mashayilanga	<ol style="list-style-type: none"> <li>1. Kilmun Sportsfeild</li> <li>2. Thonsini Community Hall</li> <li>3. Amakhuze Rural Housing Project</li> </ol>
WARD 5	Ndulwini, Masamini, Ndodeni, Mpumlwane, Dazini, Khukhulela, Ndodeni, Nomagaga, Mlindeni, Skofill	<ol style="list-style-type: none"> <li>1. Leki Access Road</li> <li>2. Community Hall</li> <li>3. RDP Housing</li> </ol>
WARD 6	Indumakude, Hlabeni, Ngcesheni, Isibonelo Esihle, Sbovini, Qulashe	<ol style="list-style-type: none"> <li>1. Mfundisi Access Road</li> <li>2. Ngcesheni Community Hall</li> <li>3. Dalibhungu Access Road</li> </ol>
WARD 7	Tarsvalley, Mnqundekweni, Mahlahla, Gqumeni, Gala	<ol style="list-style-type: none"> <li>1. Mnqundekweni Sports Field</li> <li>2. Gqumeni Creche</li> <li>3. Mcondo Access Road</li> </ol>
WARD 8	Mkhazeni, Sonyongwana, Gxalingenwa, Mwaneni	<ol style="list-style-type: none"> <li>1. Siyazama Creche/Hall &amp; Siyethemba crèche</li> <li>2. Bazini Sportsfeild</li> <li>3. B4 Access Road</li> </ol>

WARD 9	Embhulelweni, Nkwezela, Ezitendeni, KwaPhini, Espolini, Ematendedni, Tafuleni, Sopholile and Obhukwini	<ol style="list-style-type: none"> <li>1. Sporing Community Hall</li> <li>2. Khumalo Access Road</li> <li>3. Sopholile Creche</li> </ol>
WARD 10	Mphephetha, Dingeka, Pholela, Ngonyama, Vusindaba	<ol style="list-style-type: none"> <li>1. Renovation for Njobokazi Community Hall</li> <li>2. Danzela Access Road</li> <li>3. Magemane Access Road</li> </ol>
WARD 11	Nkelabantwana, Mafohla, Bhidla, Mangwaneni, Macabazini, Ukhalo, Emazizini, Ntabamakhaba, Shaya, Bheni, Mandlezizwe, Mkhohlwa, Nkumba, Church and Mdayane	<ol style="list-style-type: none"> <li>1. Mkhohlwa Creche</li> <li>2. Ekupholeni Creche</li> <li>3. Regravelling of Bhidla Access Road</li> </ol>
WARD 12	Sindawonye, Memela, Ndabakazibuzwa, Zashuke	<ol style="list-style-type: none"> <li>1. Fakazi Hall ePhosane</li> <li>2. Didibhuku Road eQweleni: complete</li> <li>3. Magwababeni Sports Feild</li> </ol>
WARD 13	Sokhela, Mpumalanga, Seaford/Ntekaneni, Donnybrook, Dumabezwe, Ekuthuleni, Ngudwini, Shalisi	<ol style="list-style-type: none"> <li>1. Zuma/Mdletshe Access: Maintenance</li> <li>2. Sokhela Access Road to crèche</li> <li>3. Street light</li> </ol>
WARD 14	Glenmaize, Creighton, Nomgidi, Ndebeni, Michael, Woodhurst/Nomandlovu, Mjila	<ol style="list-style-type: none"> <li>1. Jama Access Road</li> <li>2. Maintenance of Junction Access Road</li> <li>3. Construction of Mjila Sports Feild</li> </ol>
WARD 15	KwaSawoti, Emasameni, Sandanezwe, KwaJani and Skheshini	<ol style="list-style-type: none"> <li>1. Khuphuka Access Road</li> <li>2. Msameni Sport Field</li> <li>3. Shayamoya Access Road</li> </ol>

**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.

<b>Strategic Focus Area</b>	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.
<b>Development Strategy</b>	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.
<b>Development Objective</b>	A clear, milestone, or marker along the strategically chosen path or direction (the Development Strategy) the objectives are put into place to achieve the goal(s). An objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

**Table 60: Strategic Focus Areas**

It serves to highlight what the municipality has adopted a strategic structure, upon which the key performance areas, development goals and associated objectives and strategies are developed. This structure is illustrated below.

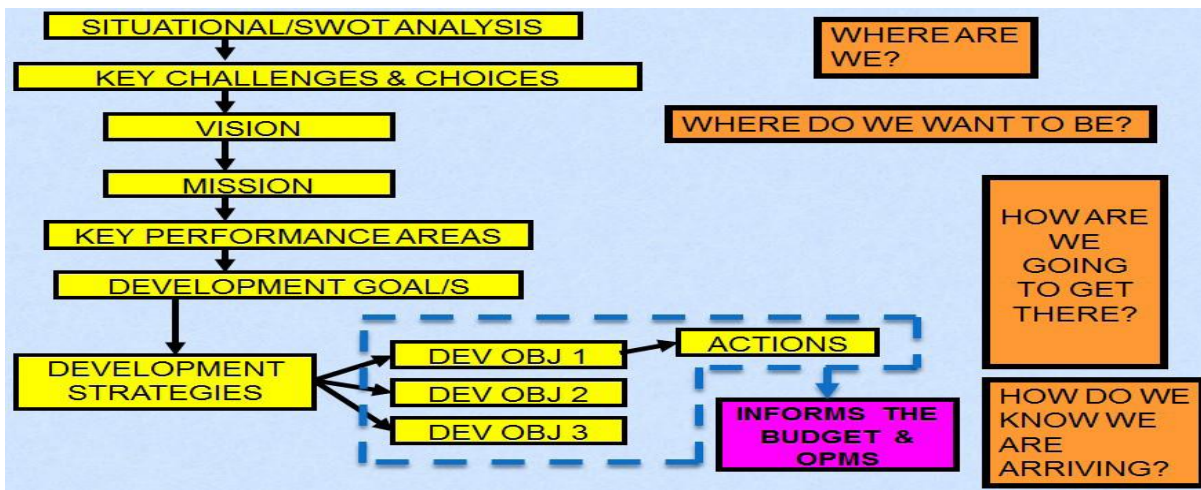


Figure 20: Strategic Structure adopted by Dr NDZ LM

Dr Nkosazana Dlamini-Zuma Local Municipality has formulated a strategic framework under which it aims to undertake the strategic objectives found in the objectives chapter D to achieve above-mentioned vision

Below is the table clearly articulating goals, strategies and objectives as per IDP Format Guidelines, which is also aligned to Back to Basics Pillars

**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**

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
1.1 Municipal institutional development and Transformation	1.1.1 To review 30 existing HR policies to improve effectiveness and efficiency in	1.1.1.1 Review 30 existing HR policies	Number of policies reviewed and approved by Council
	1.2.2 Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June	1.2.1.1 Capacitating employees on HR Policies by	Number of Workshops conducted on HR policies
	1.3.1 To ensure compliance with the approved Employment Equity Plan by 30 June 2025	1.3.1.1 Submission of Employment Equity Report to the Department of Employment & Labour	Number of reports submitted to Department of Employment & Labour
	1.4.1 To enhance wellbeing of municipal employees for effective service delivery by 30 June 2025	1.4.1.1 Conducting Wellness Programmes	Number of Wellness Programmes conducted



**NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT**

**GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management employment equity plan. GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace safety plan.**

**BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS**

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES
	1.5.1 To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2025	1.5.1.1 Coordinating Occupational Health and Safety Meetings
	1.6.1 To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2025	1.6.1.1 Coordination of Training Programmes 1.6.1.2 Coordinate Councillor Training
	1.7.1 To Cascade Individual PMS to lower levels of staff by 30 June 2025	1.7.1.1 Coordination of Individual Performance Management Systems
	1.8.1 To maintain a secure and accessible records storage system to support the effective operations of the municipality by 30 June 2025	1.8.1.1 Review Registry Policies

**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 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 Delivering Basic Services**

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES
		<p>2.1.1.1 Renewal of Gravel Roads</p> <ol style="list-style-type: none"> <li>1) Ngqiya Access Road</li> <li>2) KwaPitela Access Road ph2</li> <li>3) Ekhubeni Access Road</li> <li>4) Fudu Zondi Access Road</li> <li>5) Khukhulela Access Road</li> <li>6) Sibaya Access Road</li> <li>7) Mcondo Access Road</li> <li>8) Manxiweni Access Road</li> <li>9) eJozi Access Road</li> <li>10) Kenana Access Road</li> </ol> <hr/> <p>2.1.1.2 Construction of Asphalt/Concrete roads</p> <ol style="list-style-type: none"> <li>1. Underberg asphalt road: Valley view Road</li> <li>2. Underberg asphalt road: Manse Road</li> <li>3. Underberg asphalt road: River View Road</li> <li>4. Bulwer Asphalt road: Ntokozweni road Section 3</li> <li>1. 5. Himville Township Roads : Sugar Road</li> </ol> <hr/> <p>2.1.1.3 Roads Maintenance</p>
	<p>2.1.1.To improve access to roads infrastructure by 30 June 2025</p>	

<p>2.1 Delivering Basic Services and Infrastructure</p>		<p>2.1.1.4 Bridge construction</p> <p>1) Jackson Street</p>
		<p>2.1.1.5 Upgrade of Gravel Roads steep hills to concrete</p> <p>2.1.1.6 Construction of Pedestrian Bridges</p> <p>1) Ridge to Ntwasahlobo</p> <p>2) Dazini Ndlangisa Bridge</p> <p>3)Ghobhohobho bridge</p>
	<p>2.1.2 To improve roads storm water control infrastructure by 30 June 2025</p>	<p>2.1.2.1 Roads Storm Water - pipes installation</p>
		<p>2.1.3.1 Construction of Community halls</p> <p>1) Thonsini Community hall and creche</p> <p>2) Nomgidi Community Hall</p> <p>3) Phosane Community Hall</p> <p>4) GlenMaize Community Hall</p>
	<p>2.1.3 To improve access to buildings and recreational facilities by 30 June 2025</p>	<p>2.1.3.2 Construction of Sports Fields</p> <p>2.1.3.3 Construction of Creches</p> <p>1) Zwelisha Crèche</p> <p>2) Khubeni Crèche</p> <p>3) Siyathuthuka Crèche</p> <p>4) Hlane Creche</p> <p>5) Ekupholeni Creche</p>

		<p>2.1.3.4 Maintenance of Community Assets</p> <ol style="list-style-type: none"> <li>1. Seaford Community Hall</li> <li>2. Mlidelu Community Hall</li> <li>3. Okhetheni Community Hall</li> <li>4. Khethokuhle Community Hall</li> <li>5. Buyani Madlala Sportfield</li> <li>6. Bethlehem Sportfield</li> </ol>
		<p>2.1.3.5 Maintenance of Municipal Buildings</p> <ol style="list-style-type: none"> <li>1. Nkwezela Library</li> <li>2. Bulwer Community Hall and Library</li> <li>3. Creighton Main Offices</li> <li>4. Himeville Depot Cottages and Mathungulwini</li> </ol>
		<p>2.1.3.6 Construction of Bus Shelters</p>
		<p>2.1.3.7 Construction of Centocow Taxi Ranks phase 3</p>
	<p>2.1.4 To improve access to electricity by 30 June 2025</p>	<p>2.1.4.1 Household Electrification</p>
		<p>2.1.4.2 Installation of Street Lights</p> <ol style="list-style-type: none"> <li>1) Bulwer Street Lights Installation</li> </ol>
		<p>2.1.4.3 installation of High Mast Light</p> <ol style="list-style-type: none"> <li>1) Gqumeni</li> <li>2) Nkwezela</li> <li>3) Nkumba</li> </ol>
	<p>2.1.5 To improve access to solid waste management services by 30 June 2025</p>	<p>2.1.5.1 Solid Waste Management</p>
	<p>2.1.6 To improve access to housing infrastructure by 30 June 2025</p>	<p>2.1.6.1 Facilitation of housing projects</p>

	<p>2.1.7 To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2025</p>	<p>2.1.7.1 Extended Public Works Programme (EPWP)</p>
	<p>2.1.8 To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2025</p>	<p>2.1.8.1 Infrastructure Upgrade of municipal towns: 1) Bulwer. Town Upgrade</p>
	<p>2.1.9 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025</p>	<p>2.1.9.1 Capital Budget Expenditure 2.1.9.2 Submission of Back 2 Basics Circular 88 reports 2.1.9.3. Coordination of Individual Performance Management Systems</p>
	<p>2.1.10 To improve revenue management for effective service delivery and financial viability by 30 June 2025</p>	<p>2.1.10.1 Revenue Enhancement - Licensing of Bulwer Landfill Site</p>

**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**

**BASICS: PILLAR 1 - PUTTING PEOPLE FIRST**

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
3.1 Local Economic Development	3.1.1 To Ensure community safety and Responses to Disaster Incidents Or Disasters by 30 June 2025	3.1.1.1 Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks conducted
		3.1.1.2 Procurement of Disaster relief material	Number of Disaster Relief material Procured
		3.1.1.3 Conduct Integrated Community Safety Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns Conducted
		3.1.1.4 Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed
		3.1.1.5 Conduct Fire Safety Inspections	Number of fire inspections conducted
	3.2.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	3.2.1.1 Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted
		3.2.1.2 Conducting Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities
	3.3.1 To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by	3.3.1.1 Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted
	3.4.1 To Ensure Improved response and attendance to Disaster incidents and community needs by 30 June 2025	3.4.1.1 Procurement of Community and Social services Vehicles	Number of vehicles procured

	3.5.1 To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2025	3.5.1.1 Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building program conducted
	3.6.1 To promote Sports, Arts and Culture by coordinating and facilitating cultural competitions by 30 June 2025	3.6.1.1 Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Cul Competitions Coordinated
	3.7.1 To coordinate and ensure sustainable partnerships through various structures by 30 June 2025	3.7.1.1 Coordination of Forums	Number of Special groups for coordinated
	3.8.1 To promote a healthy lifestyle and self- sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2025	3.8.1.1 Coordination of events	Number of events coordinated
	3.9.1 To promote Bulwer CSC to increase its functionality by 30 June 2025	3.9.1.1 Conduct awareness campaigns for Bulwer CSC	Number of awareness campa conducted to promote Bulwer CSC
	3.10.1 To improve organizational performance for effective service delivery by 30 June 2025	3.10.1.1 Submission of Back-to- Basics reports 3.10.1.2 Coordination of Individual Performance Management systems	Number of Back-to- Basics rep submitted to the Office of the MM
	3.11.1 To improve revenue management for effective service delivery and financial viability by 30 June 2025	3.11.1.1 Revenue Enhancement	Number of projects implemented enhance municipal revenue
	3.12.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	3.12.1.1 Capital budget expenditure	Percentage of a municipality's an capital budget actually spent on cap projects
	3.13.1 To ensure functionality and accessibility of Parks by maintaining all 4 by 30 June 2025	3.13.1.1 Parks Maintenance	Number of reports on functionality maintenance of Parks

	<p>3.14.1 To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025</p>	<p>3.14.1.1 Conduct Disaster Management Advisory and Community Safety Forum</p> <p>3.14.1.2 Review of the Disaster Management Sector Plan</p>	<p>Number of Disaster Management Advisory and Community Safety Forum Conducted</p>
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**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**

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
4.1 Sound Financial and Supply Chain Management	4.1.1 To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	4.1.1.1 Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval
		4.1.1.2 Review of budget related policies	Number of reviewed budget related policies approved by Council
		4.1.1.3 Development of Budget and Treasury reports	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
		4.1.1.5 Management of financial resources to ensure sustainability for	Number of days/months for cash/cost coverage
	4.2.1 To improve internal control to efficiently manage municipal resources by 30 June 2025	4.2.1.1 Updating of GRAP Compliant municipal Asset	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 verification	Number of assets verifications conducted
	4.3.1 To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2025	4.3.1.1 Development of the Procurement	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	4.4.1.1 Adherence to Creditors Payment schedule

	4.5.1 To improve good governance and accountability by producing accurate financial reports 30	4.5.1.1 Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General
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**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**

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
	4.6.1 To improve revenue management for effective service delivery and financial viability by 30 June 2025	4.6.1.1 Revenue collection.	Percentage of revenue collected
		4.6.1.2 Implementation of the Supplementary	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
	4.7.1 To improve service delivery by providing basic needs by 30 June 2025	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 2025	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	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**

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

**2024/2025 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
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	5.1.1.1 Review and development of the 2025/2026 IDP	Number of IDP reviews
	5.2.1 Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2025	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 oversight structures by 30 June 2025	5.3.1.1 Preparing of quarterly performance reports to oversight structures	Number of Performance Reports submitted
		5.4.1.1 Risk Management	Number of risk registers developed and monitored
	5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2025	5.4.1.2 Development of Internal Audit	Number of Internal Audit Plan developed and submitted to APAC
		5.4.1.3 Risk	Number of Anti- Fraud and Corruption
		5.4.1.4 Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed
		5.4.1.5 Develop and monitor implementation of	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 Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to MANCO and APAC
		5.4.1. Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy
	5.5.2 To improve organisational performance for effective service delivery by 30 June 2025	5.5.2.1 Grant Expenditure on capital projects: (INEP: R6 352 00 Small Town Rehabilitation Grant: R5 200 000 EPWP Grant: R2 476	Percentage spent on grants received
		5.5.2.2 Submission of Back-to-Basics	Number of Back-to-Basics reports submitted to COGTA
	5.5.3 To encourage participation of the local community in the affairs of the municipality by 30 June 2025	5.5.3.1 Publishing of municipal programmes through social media platforms	Number of municipal programmes published in different media platforms
		5.5.3.2 Coordinating	Number of combined quarterly ward

**NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT**

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY**

**GENERAL KPI:**

**BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES**

**2023/2024 STRATEGIC OBJECTIVES**

GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators
6.1 Spatial Development	6.1.1 To improve and optimize land usage by 30 June 2025	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 is complete in line with SPLUMA
		6.1.1.5 Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR
		6.1.1.6 Review of Underberg Precinct Plan	Number of reports produced on Underberg Precinct Plan
	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 2025	6.2.1.1 Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Business Licensing & and Tourism	Number of training programmes conducted for Emerging Enterprises
		6.2.1.2 Material and Equipment Support to Emerging	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 2025	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 external communities in the tourism value chain by 30 June 2025	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 2025	6.6.1.1 Capital budget expenditure	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 2025	6.7.1.1 Submission of Back to Basics reports	Number of Back to Basics Reports submitted to MM's Office for consolidation

**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
		2.1.3.3 Construction of Creches  1) Gala Crèche	Number of Creches constructed
		2.1.3.4 Construction of Business Hub / hives	Number of Business Hub/ hives constructed
		2.1.3.5 Construction of Disaster Centre	Number of disaster management centers 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	Number of community assets maintained
		2.1.3.7 Maintenance of Municipal Buildings 1. Underberg Library 2. Bulwer CSC 3. Creighton Flats 4. Creighton Animal Pound	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

<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT</b> <b>NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> <b>OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES</b> <b>GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services</b> <b>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</b>			
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 for contribution to revenue enhancement strategy

<b>NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH</b>			
<b>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</b>			
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>Key Performance Indicators</b>
3.1 Local Economic Development	3.1.1 To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents or Disasters by 30 June 2026	3.1.1.1 Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are 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 To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	3.5.1.1 Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated
3.6.1 To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	3.6.1.1 Coordination of Forums	Number of Special groups forums coordinated

<p>3.7.1 To promote a healthy lifestyle and self-sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events awareness</p>	<p>3.7.1.1 Coordination of events</p>	<p>Number of events coordinated</p>
<p>3.8.1 To promote Bulwer CSC to increase its functionality by 30 June 2026</p>	<p>3.8.1.1 Conduct awareness campaigns for Bulwer CSC</p>	<p>Number of awareness campaigns conducted to promote Bulwer CSC</p>
<p>3.9.1 To improve organizational performance for effective service delivery by 30 June 2026</p>	<p>3.9.1.1 Submission of Back-to-Basics reports</p> <p>3.9.1.2 Monitor maintenance of Cemeteries</p> <p>1.Creighton</p> <p>2.Donnybrook</p> <p>3.Underberg</p>	<p>Number of Back-to- Basics reports submitted to the Office of the MM</p> <p>Number of reports on the maintenance of parks &amp; Cemeteries</p> <p>Number of reports on monitoring of maintenance of community halls and sports fields</p>
<p>3.10.1 To improve revenue management for effective service delivery and financial viability by 30 June 2026</p>	<p>3.10.1.1 Revenue Enhancement</p>	<p>Number of projects implemented to enhance municipal revenue</p>

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
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<b>NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b> <b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY</b> <b>NATIONAL KPI:. Financial Viability expressed by the Ratios</b>			
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 conducted
		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			
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

<p>NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY</p> <p>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT</p> <p>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</p>			
		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

	<p>5.5.3 To encourage participation of the local community in the affairs of the municipality by 30 June 2026</p>	<p>5.5.3.1 Publishing of municipal programmes through social media platforms</p> <p>5.5.3.2 Coordinating Combined quarterly ward committee meetings</p>	<p>Number of municipal programmes published in different media platforms</p> <p>Number of combined quarterly ward committee meetings coordinated</p>
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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	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
		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 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	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.

	<p>6.6.1 To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026</p>	<p>6.6.1.1 Develop and monitor implementation of the AG's action plan</p> <p>6.6.1.2 Capital budget expenditure</p>	<p>Number of reports presented to oversight structures to monitor the implementation of the AG's Action Plan</p> <p>Percentage of a municipality's annual capital budget actually spent on capital projects</p>
	<p>6.7.1 To improve organisational performance for effective service delivery by 30 June 2026</p>	<p>6.7.1.1 Submission of Back to Basics reports</p> <p>6.7.1.2 Coordination of Individual Performance Management Systems</p>	<p>Number of Back to Basics Reports submitted to MM's Office for consolidation</p> <p>Number of IPMS assessments coordinated (Middle Managers)</p>
	<p>6.8.1 To attend trade exhibition and provide market access to our local business by 30 June 2026</p>	<p>6.8.1.1 Trade Exhibitions attendance</p>	<p>Number of Trade Exhibitions</p> <p>Attended:</p> <p>Royal Show</p> <p>Tourism Indaba</p>

	<p>4.4.1 To manage municipal expenditure to maximize financial viability by 30 June 2026</p>	<p>4.4.1.1 Adherence to Creditors Payment schedule</p>	<p>Percentage of creditors paid within 30 days of submission of a valid invoice</p>
	<p>4.5.1 To improve good governance and accountability by producing accurate financial reports 30 June 2026</p>	<p>4.5.1.1 Preparation of two sets of Financial Statements</p>	<p>Number of financial statements prepared and submitted to Internal Audit and Auditor General</p>

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 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	5.3.1.1 Preparing of quarterly performance reports to Council	Number of Performance Reports submitted
			5.4.1 To inculcate a culture of good governance, compliance and effective internal Controls by 30 June 2026	5.4.1.1 Risk Management
		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 strategy		Number of reports on the Implementation of the Anti-fraud and
		5.4.1.4 Reviewal of charters, policies, strategies and methodology & charters reviewed		Number of policies, strategies, methodology & charters reviewed

<p>NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY</p> <p>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT</p> <p>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</p> <p>BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE</p>			
		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

	<p>5.5.3 To encourage participation of the local community in the affairs of the municipality by 30 June 2026</p>	<p>5.5.3.1 Publishing of municipal programmes through social media platforms</p> <p>5.5.3.2 Coordinating Combined quarterly ward committee meetings</p>	<p>Number of municipal programmes published in different media platforms</p> <p>Number of combined quarterly ward committee meetings coordinated</p>
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<b>NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT</b> <b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 5 : ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY</b> <b>BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES</b>			
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 Materials	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

	<p>6.7.1 To improve organisational performance for effective service delivery by 30 June 2026</p>	<p>6.7.1.1 Submission of Back to Basics reports</p> <p>6.7.1.2 Coordination of Individual Performance Management Systems</p>	<p>Number of Back to Basics Reports submitted to MM's Office for consolidation</p> <p>Number of IPMS assessments coordinated (Middle Managers)</p>
	<p>6.8.1 To attend trade exhibition and provide market access to our local business by 30 June 2026</p>	<p>6.8.1.1 Trade Exhibitions attendance</p>	<p>Number of Trade Exhibitions Attended:</p> <p>Royal Show</p> <p>Tourism Indaba</p>

## 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.

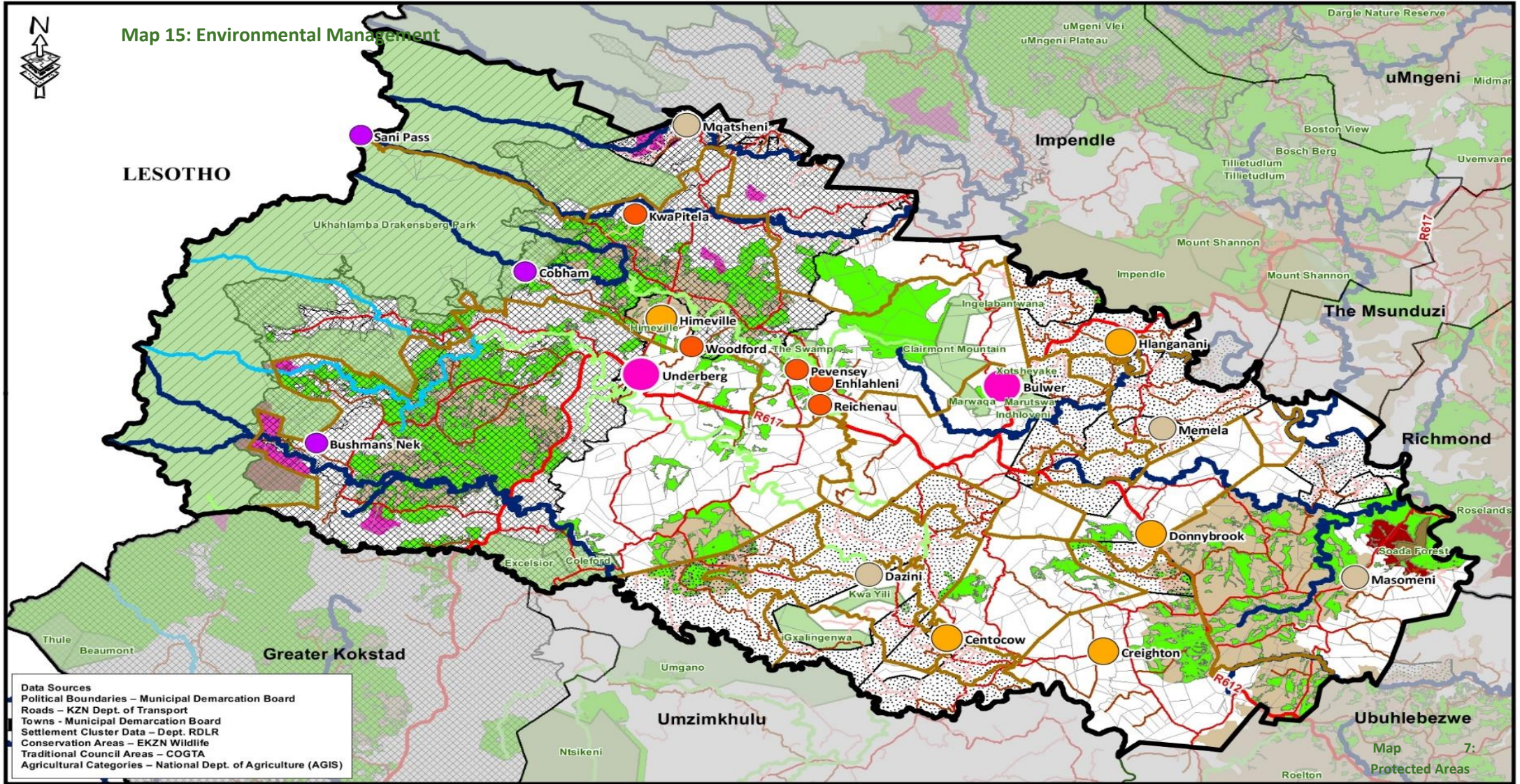
**Table 60: Land use implications of the BLU coverage**

<p><b>Agro-Biodiversity</b> Areas where both agricultural and biodiversity considered important and where agricultural and biodiversity management considered as a compatible land-use.</p>	<p>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.</p>
<p><b>Environmental Management 1</b> Areas which are import for biodiversity and the biodiversity network, but which do not represent high priority agricultural areas.</p>	<p>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.</p>
<p><b>Environmental Management 2</b> Areas that are both important to agricultural (cultivation or plantations)</p>	<p>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</p>

<p>and to the biodiversity network but where the sectors desired land-uses would likely not be compatible.</p>	<p>activities may occur where such does not impact on the objectives of the category.</p> <p>Seeks to ensure the protection and management of natural resources and fragile landforms, and to ensure the persistence and maintenance of species and habitats.</p>
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Map 15: Environmental Management



**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
- Rural Service Node
- Tourism Node
- Community Development Node
- Settlement Node
- Boundary
- District Municipalities
- Wards (2020)
- CLASS C: MODERATELY MODIFIED
- CLASS B: LARGELY NATURAL
- CLASS A: UNMODIFIED, NATURAL
- Traditional Council Areas
- Farm Cadastral
- Conservation/Protected Areas
- Trail Zone
- Proposed MDPWHS Buffer
- Reciprocal Viewsheds
- Main Routes
- Provincial Road
- District Road
- Local Road
- Agro Biodiversity
- Environmental Management 1
- Environmental Management 2
- CBA Irreplaceable
- Threatened ecosystems
- Critically Endangered
- Endangered
- Vulnerable





#### 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

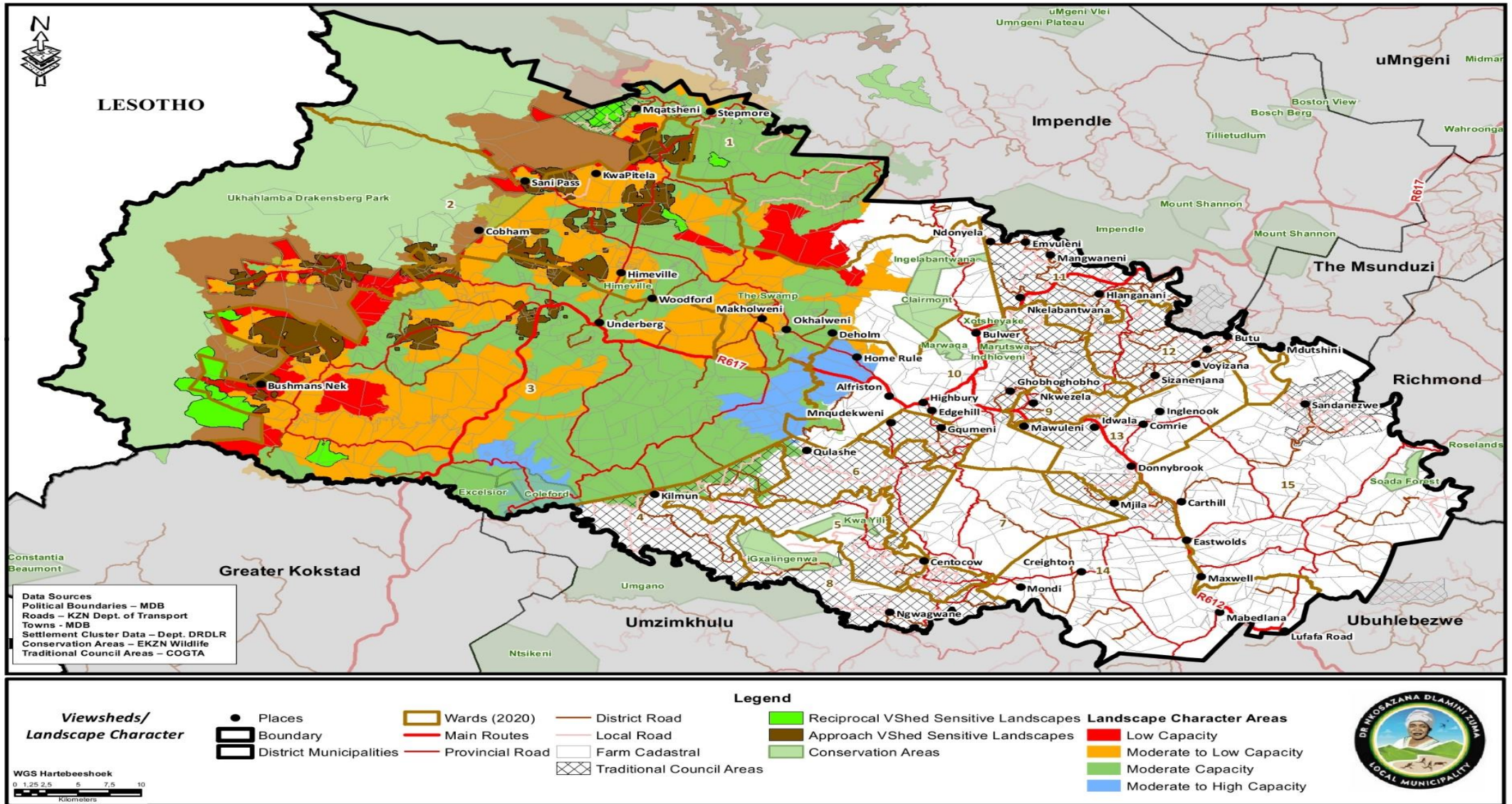
Water resource management must seek to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change. Most of the municipal area falls within the Southern Drakensberg Strategic 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:



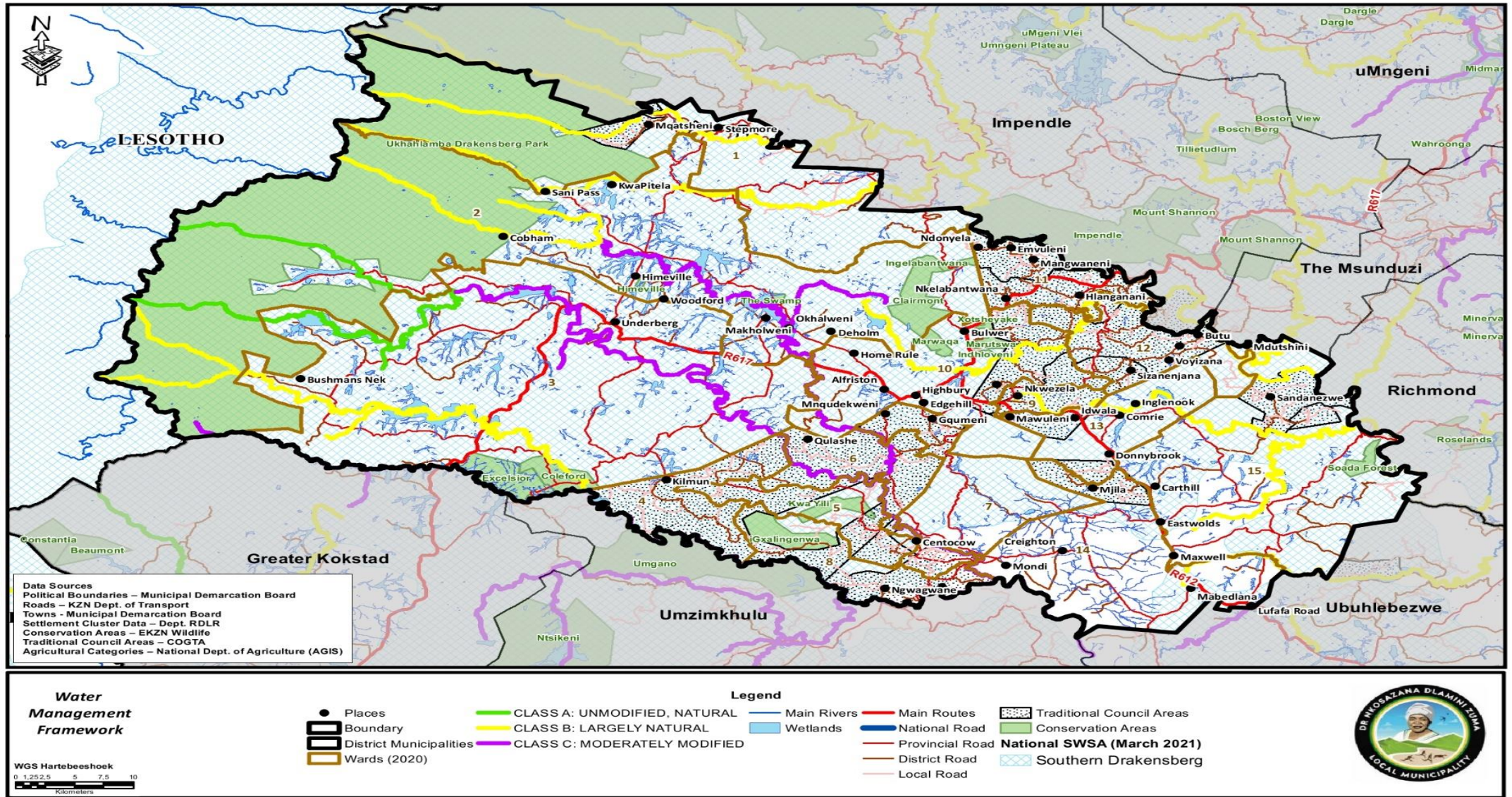
- ☞ Storm water management is important to reduce the amount of runoff and runoff pollution by slowing runoff and allowing it to soak in. The review of the municipal storm water management plan and harnessing storm water runoff more effectively by channelling into the water supply catchment area, must receive attention. Pollution caused by storm water must also be decreased.

Map 17: Landscape Character





Map 18: Water Management





- ☞ A rainwater harvesting programme can contribute to the enhancement of water availability and can provide non-potable, but suitable, water for certain applications. These can include washing garbage bins, watering gardens, flushing toilets, watering public parks, etc. The municipality can implement rainwater harvesting systems at municipal buildings; incentivize rainwater harvesting and investigate options to subsidize rainwater harvesting equipment.
- ☞ Develop a wetlands and riparian areas conservation and management plan in collaboration with EKZNW. This plan should include a baseline wetland inventory and prioritisation of wetland that must be rehabilitated. It is also important to create awareness on the importance of wetlands.
- ☞ Address point source pollution by reviewing and revising water quality monitoring programmes (locations and parameters), reporting procedures and develop appropriate response to pollution.

#### 1.1.7. HUMAN VULNERABILITY AND ENVIRONMENTAL CHANGE

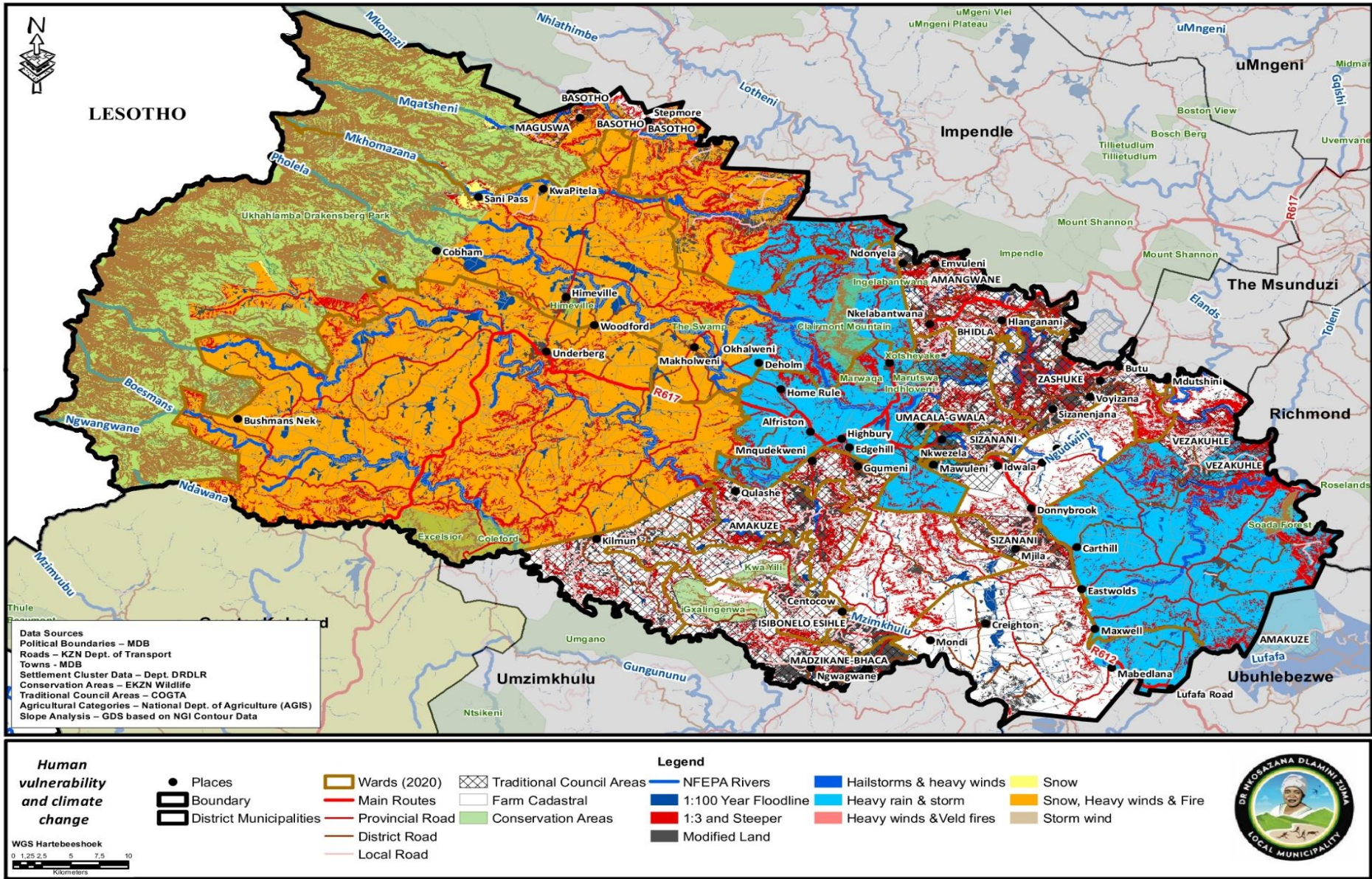
Poverty and vulnerability are interlinked in such a way that each causes the other. These concepts capture multiple factors and agents influencing human well-being, including social, political, economic, and environment aspects. Understanding the interrelationships between these factors is complex and 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 19: Human Vulnerability and climate change







- ☞ Climate change must be addressed through locally appropriate climate mitigation and adaptation responses. It is therefore important that a Climate Change Response Implementation Plan relevant to Dr NDZ municipality be developed and supported and implemented by the Dr NDZ Environmental Management Unit, as well as the Disaster Management Unit.

#### 1.1.8. 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<sup>3</sup> 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 at least once a week.
- ☞ Waste buried or incinerated on-site must be covered daily. Alternatively, domestic refuse containers should be available.
- ☞ Recycling of solid waste within communities/settlements shall be encouraged.
- ☞ Awareness must be raised to increase communities' knowledge about the benefits of solid waste management.

#### 1.1.9. CULTURAL HERITAGE

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<sup>3</sup> National Norms and Standards for Domestic Water and Sanitation Services, 2017



Dr NDZ municipality is an important tourism destination with physical and scenic resources, coupled with a rich biodiversity as well as cultural and historical resources. These include, amongst others the Mpongweni Cave Cobham State Forest), Himeville Fort, Church of St Michael and all Angels Himeville, Ikhanti Shelter, etc.

Spatial planning and land use management need to be aware of and manage these cultural and heritage resources to avoid destruction. Heritage areas and landmarks should thus be afforded the necessary importance within the SDF.

in addition, economic opportunities are presented by cultural heritage sites, which could be used to protect and manage the resources of the region. It is however pertinent that education in culture and history be supported and encouraged to enhance knowledge, protection, and full economic use of these assets.

#### 1.1.10. 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).

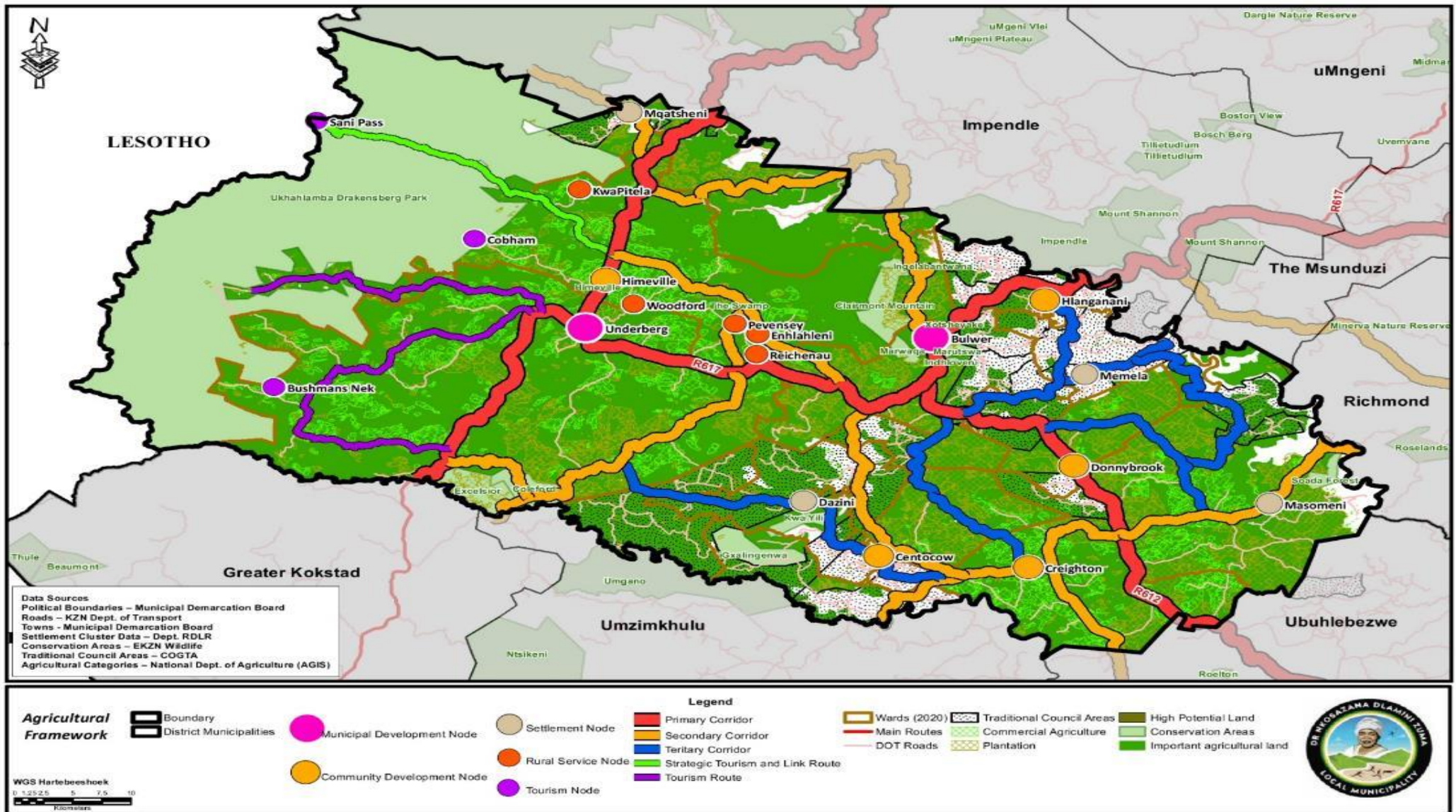
Further to the categorization of agricultural land, the National Department of Agriculture, Land Reform and Rural Development (DALRRD) has embarked on a process to identify and demarcate high value agricultural areas suitable for continued long-term agricultural production purposes. These areas will 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.

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### 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 20: Agricultural Protection



When preparing, reviewing, or amending planning schemes, the municipality will include provisions for protecting good quality agricultural land.

The preparation of land use schemes should include an evaluation of alternative forms of development and significant weight should be given to those strategies, which minimise the impacts on good quality agricultural land. Zoning and subdivision regulations are local regulatory tools that can be used to reduce the impact of development on agricultural lands.

#### 1.1.11. 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:

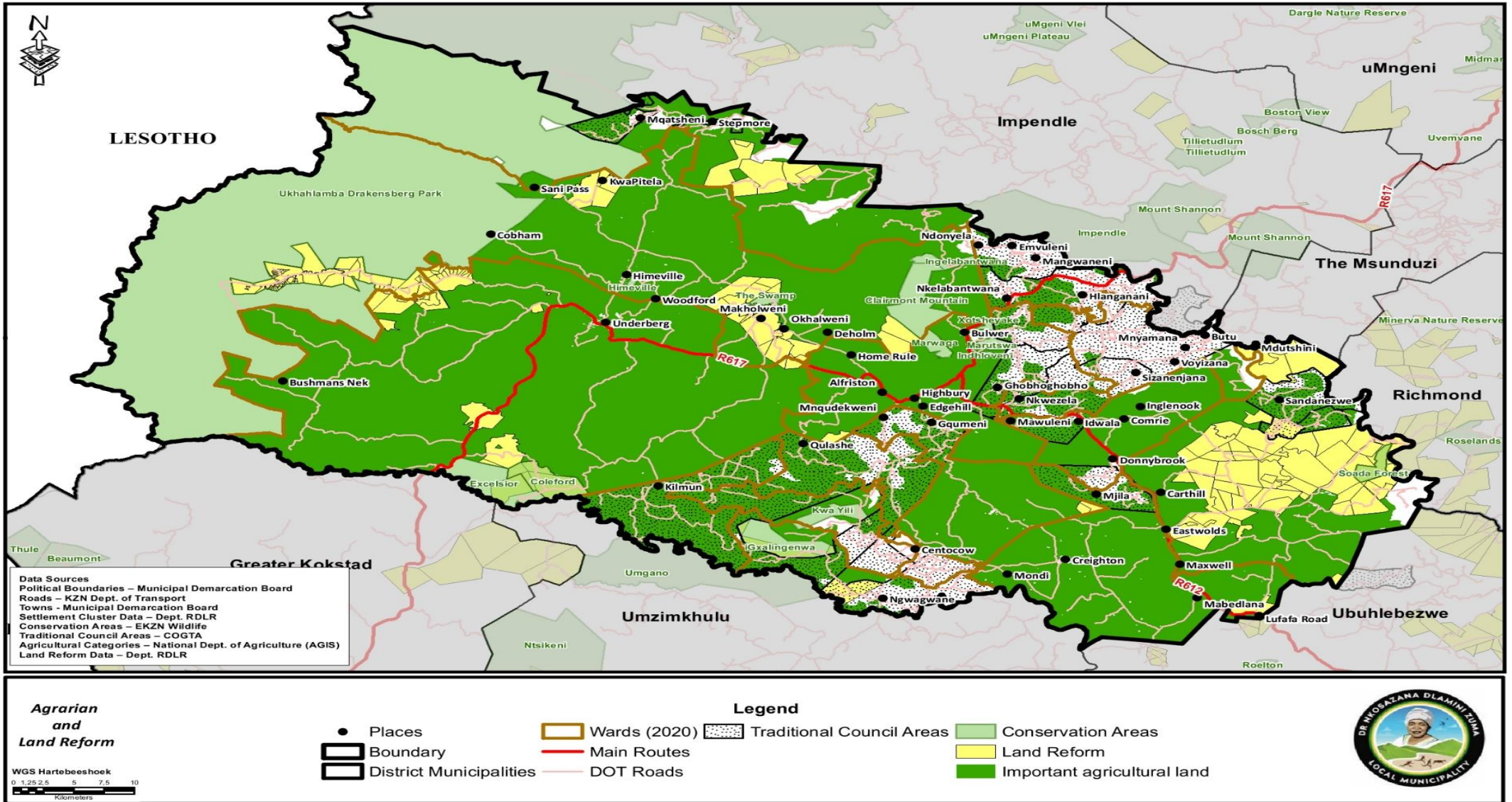
- ☞ Clustering projects in a geographic area (across products) to optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. 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.



Map 21: Agrarian and Land Reform



## 1.2. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS

### 1.2.1. RADICAL LAND REFORM PROGRAM ME

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 61: New Proposed Housing Projects**

Short Term Projects	Medium Term Projects	Long Term Projects
Mpumlwane / Khukhulela Housing Project 1600 units (ward 05)	Himmeville Housing Project 500 units (ward 02)	Ridge Housing Project
Gala Housing Project 1100 units (ward 07)	Zashuke Housing Project 1600 units (ward 12)	Underberg Housing Project (800 units)
Ntekaneni Housing Project 800 units (ward 13)	Qulashe Housing Project 700 units (ward 06)	Masameni/Skhesheni Housing Projects (630 units)
Sizanenjane Housing Project 300 units (ward 12)	Nomandlovu Housing Project 1000 units (ward 14)	Glenmaize Housing Projects (12 units).
Kilmun housing Project 2000 units (ward 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 62: CSIR standards for health facilities**

Facilities	Population	Acceptable Travel Distance	NDZ Facilities	Comment
<b>Health and Emergency Services</b>				
<b>Regional Hospital Level 2</b>	1 770 000		Not applicable	

Facilities	Population	Acceptable Travel Distance	NDZ Facilities	Comment
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,

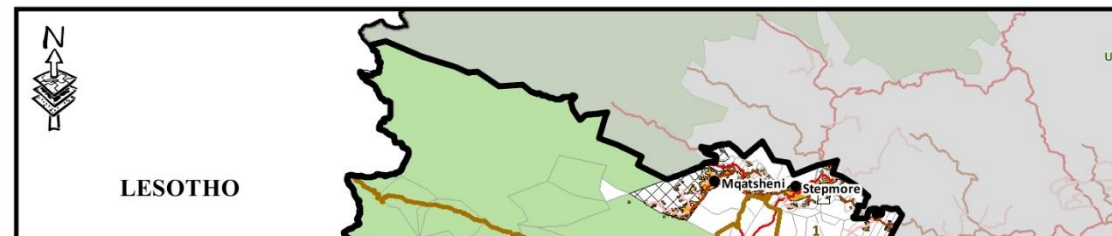
which over time assume a symbolic significance outstripping their purely functional role.

### 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 22: Integrated Human Settlements



The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

Provision of education facilities should be based on established planning standards of a primary school for every 7000 people and a secondary school for every 12 500. Future school sites should be located and be integrated into the existing spatial fabric and logic. Secondary facilities could be in areas where they can be shared between or among settlements thus forming the basis of emerging nodes.

**Table 63: Standards for Education Facilities (Department of Education)**

Facilities	Population	Acceptable Travel Distance	NDZ	Comments
Secondary School	12 500	5km	26	Well serviced
Primary School	7 000	5km	94	Well serviced
Combined School			6	

Source: CSIR Guidelines for Social Facilities, 2012 (reprint 2015); KZN Dept. Of Education

#### 1.2.7.4. 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 supplied 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<sup>fuel</sup>.
- ☞ 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.

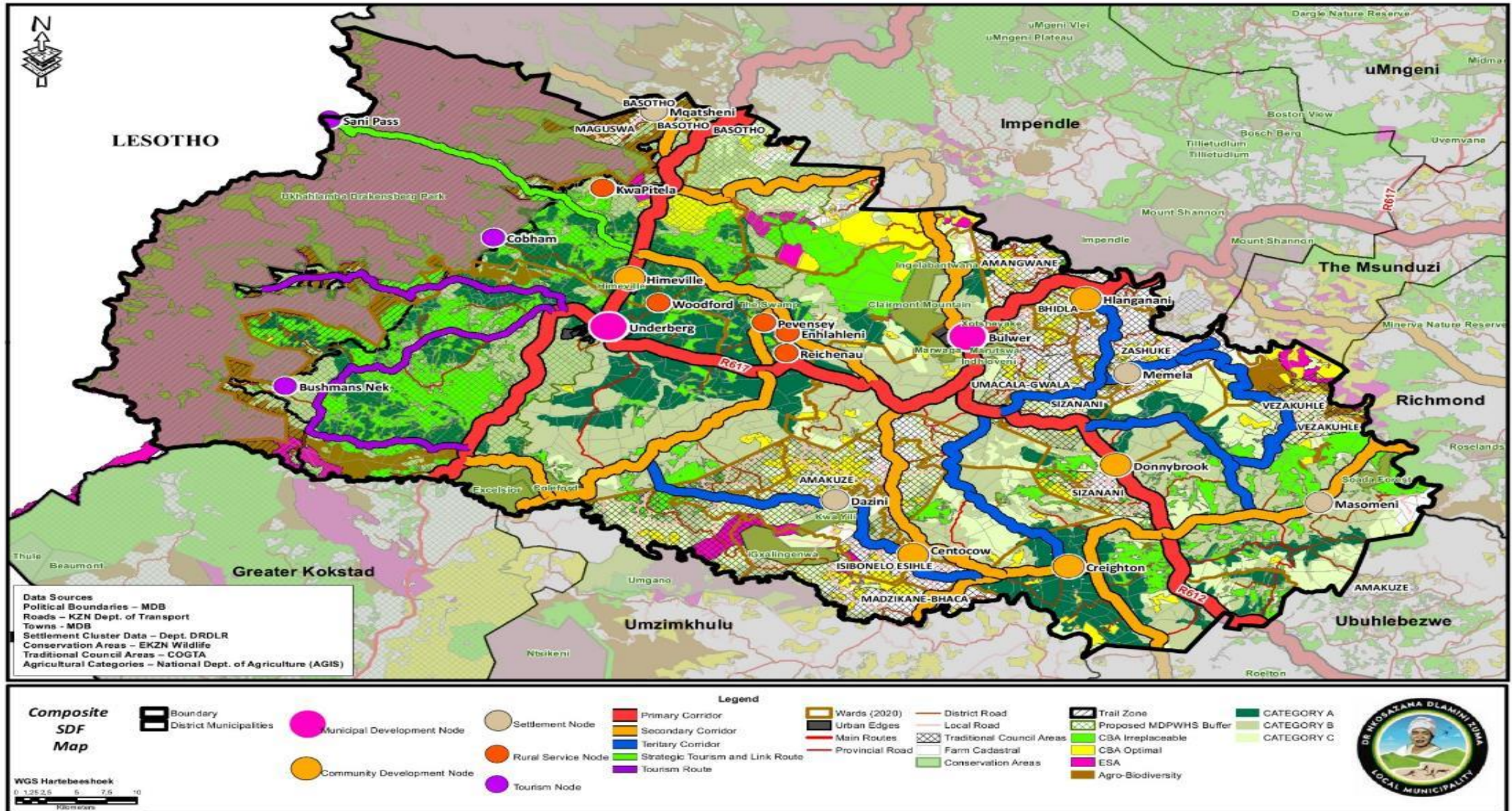
#### 1.4. CONSOLIDATED SDF

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.



MAP 23: Composite SDF



## 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:

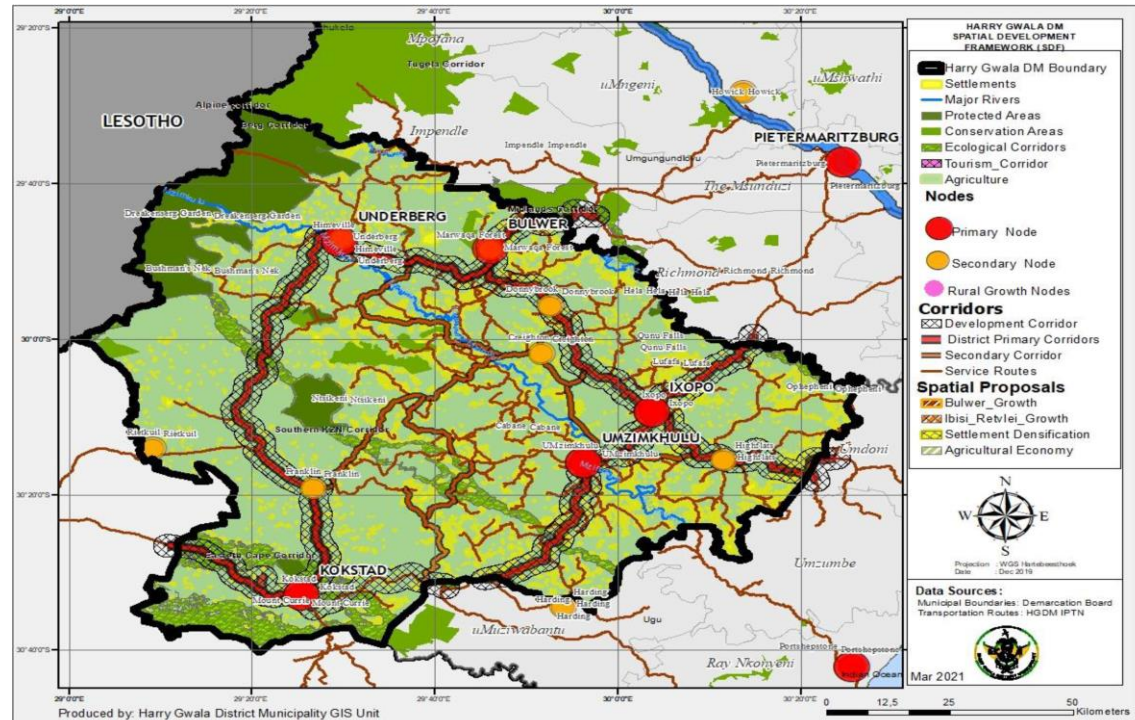
- ☞ Underberg / Himeville as having potential high levels of economic development, growth, and expansion. These proposed nodes serve the sub-regional economy of the district and are a prime location for higher order office and small retail development consisting of a variety of goods, services as well 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.

Figure 21: Harry Gwala District SDF (2021)



- ☞ 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.



### 2.1.2 GREATER KOKSTAD LOCAL MUNICIPALITY

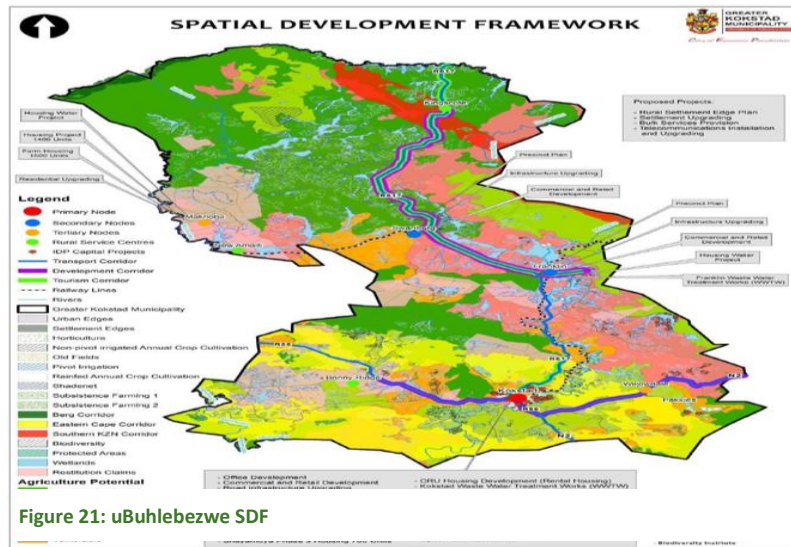


Figure 22: Greater Kokstad SDF

R617 is identified as a Primary Corridor which links western part of the municipality with Underberg in Dr Nkosazana Dlamini Zuma. These provide high linkages with surrounding municipalities and economic nodes. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic flows and economic development. uKhahlamba Drakensberg World Heritage Site Corridor.

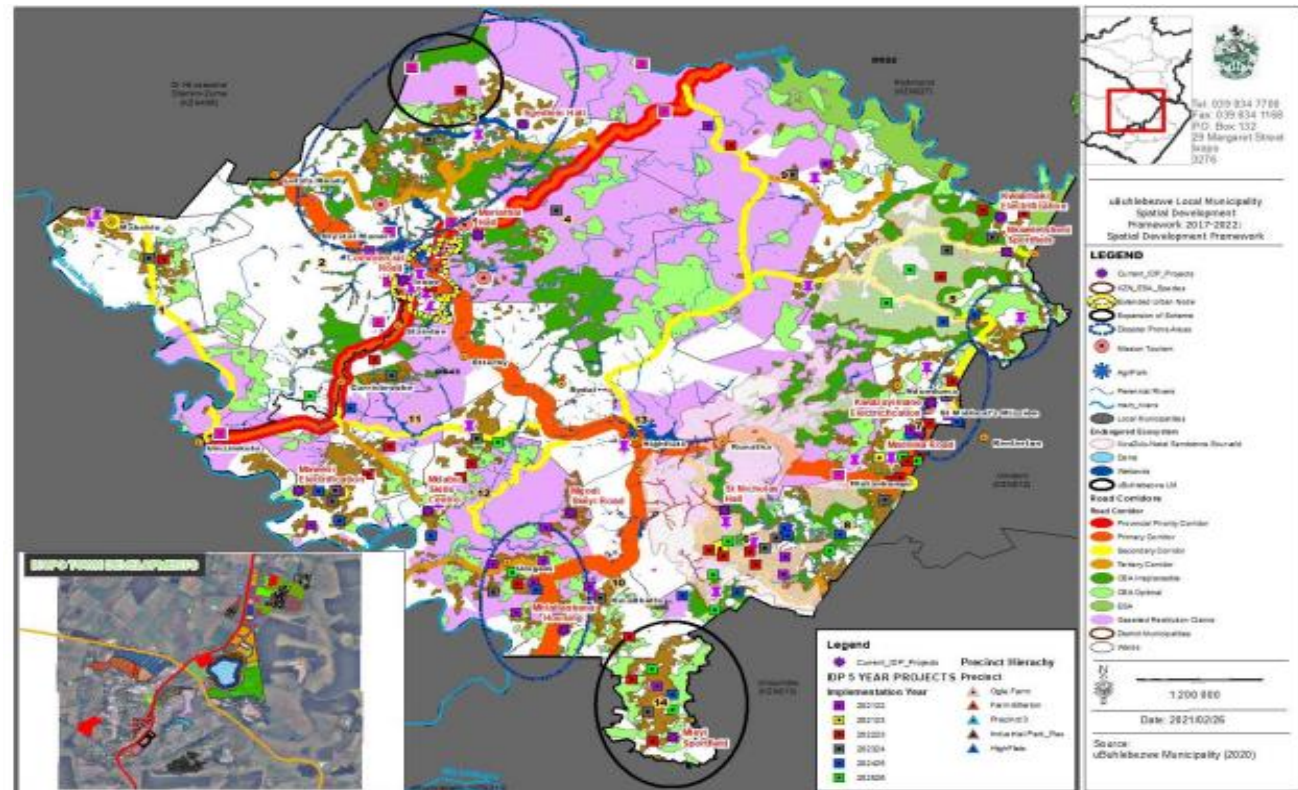
The Greater Kokstad SDF has identified the area Kingscote for tourism development as realized on the capital investment

framework. The area holds good agricultural potential. However, it is highly dispersed households, the municipality SDF has not acknowledged any form of service delivery development, although it must be noted that it is an under serviced gap area, which is a rural service centre node that requires nodal and developmental corridor intervention. The area in which Dr Nkosazana Dlamini Zuma borders with Greater Kokstad, is the Bushmans Nek, which is also recognized as a tourism node. The area holds hydrological water features, ESA, stewardship sites, accommodation resorts inter alia. Both Kingscote and Bushmans Nek harmonize their tourism characteristic quality. In accordance with GKM IDP (2017-22, p454) the municipality has planned an output/ project of developing a Tourism Sector Strategy by 30 June 2018, which will be mandated with an objective of reducing unemployment. No service delivery projects have been planned by both municipalities along the boundary, besides road infrastructure intervention of resurfacing of R617.

### 2.1.3 UBUHLEBEZWE LOCAL MUNICIPALITY

Dr Nkosazana Dlamini Zuma shares the south-eastern boundaries with uBuhlebezwe Municipality, specifically wards 1, 2 and 3. The key alignment issues between these two municipalities include the R612 which has been identified as the Primary Corridor, which further links Ixopo (uBuhlebezwe) and Creighton (Dr Nkosazana Dlamini Zuma).

The existing SDF for uBuhlebezwe harmonizes with of the Dr. NDZ on the potential of agricultural land. As for the boundary cooperation, there is a need for constant engagement for the integrated management of agricultural plantations and potential on the boundary of Dr. NDZ and Ubuhlebezwe. There are also several biodiversity corridors which are located along the boundary of these municipalities.



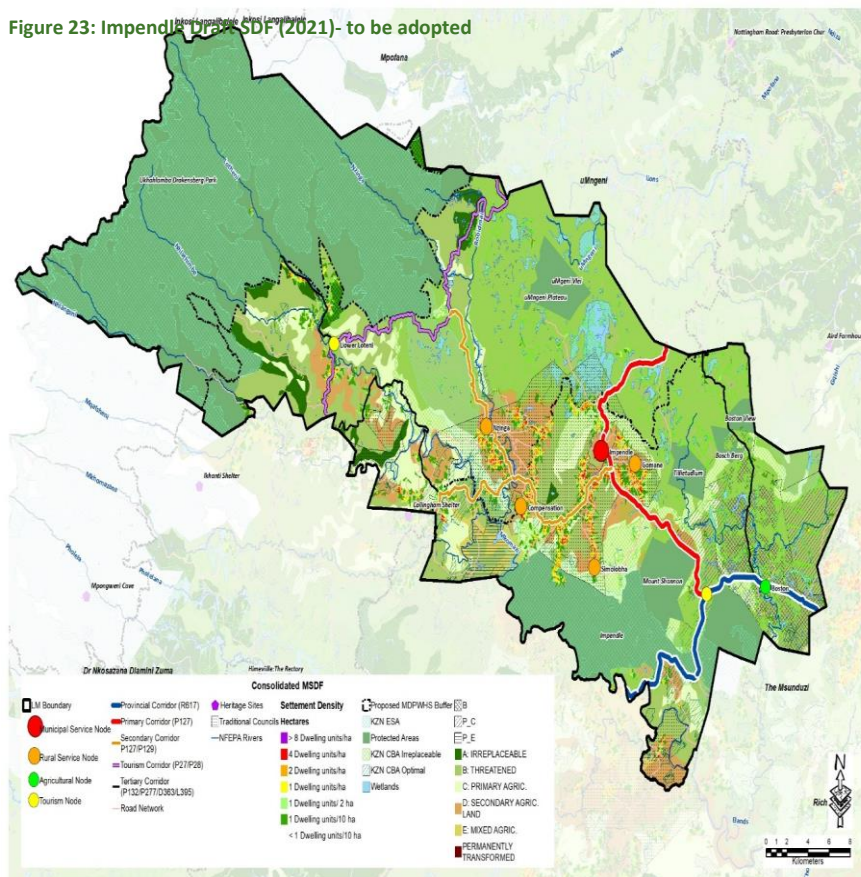
2.1.4 IMPENDLE LOCAL MUNICIPALITY

The following areas are affected by cross broader service delivery: Mahehle, Mabelane, Crystal Manor, Lufafa Road, as well as other tribal areas under the traditional council of Amakuze and Vukani.

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

- Expansion of rural settlements.

Figure 23: Impendle and Dr Nkosazana SDF (2021)- to be adopted



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

Dr Nkosazana Dlamini Zuma LM and Impendle LM are linked via the R617 (a main corridor). The Impendle town

links to the R617 via the P127-1. Essentially, Dr Nkosazana Dlamini Zuma LM is linked to Impendle via the P73- P72- P137 route to Pietermaritzburg.

Both SDF's identify uKhahlamba Drakensberg Park World Heritage Site as a primary tourism asset from which tourism development can be achieved.

Areas that are affected by cross broader service delivery include Smilobha, Kamensi amongst others within Nxamalala T.C in Impendle and Ndonyela, Emvuleni and Mangaweni under Amangwane T.C in the Dr NDZ municipality.

### 2.1.5 MSUNDUZI LOCAL MUNICIPALITY

Msunduzi Local Municipality is situated within uMgungundlovu District Municipality. It is the second largest local municipality in KwaZulu Natal and is the capital of the Province. It shares the north-eastern border with Dr Nkosazana Dlamini Zuma LM. The main strategic spatial planning issue between the two municipalities includes the expansion of rural settlements in the Ncwadi area to the south-western parts of Vulindlela- KwaMafuze Traditional Authority Areas. The following local areas are affected by cross broader service delivery: Sizanenja, Voyizana, Mnyamana, Mdutshini, and Butu under Sizanani traditional council within NDZ in Ncwadi, and Kwamncane, Elandskop under Mpumuza and Mafunze traditional councils within area of Msunduzi.



The region where the interface of both these municipalities edge is predominantly agricultural, and the Msunduzi SDF has developed strategy though Vulindlela LAP. The LAP proposes an agricultural development in KwaMafuza, and such harmonizes with the arable land and hydrologic features present within the area. The area of Elanskop is recommended for an integrated rapid public transportation network.

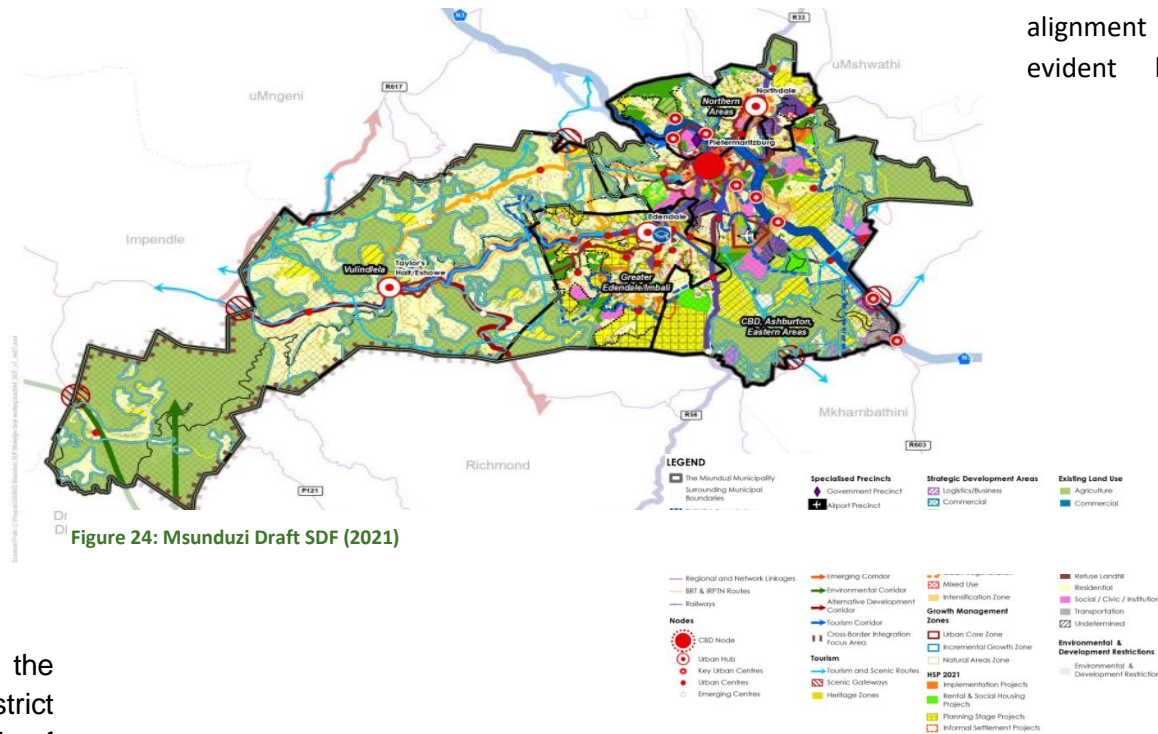
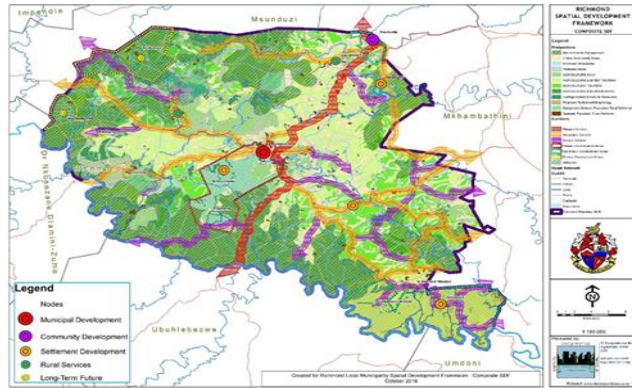


Figure 24: Msunduzi Draft SDF (2021)

alignment is evident between

### 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



these local m

**Figure 25: RICHMOND SDF**

- ☞ Catchment Management particularly with the major UMkhomazi River that runs through both municipalities;
- ☞ Both municipalities identify the P121 to Indaleni and P8-2 linking from P8-1 as a Tertiary Corridors aligns to Richmond proposals of Corridors;
- ☞ There is an alignment between Agriculture and tourism zones identified by both municipalities; and
- ☞ Management of agricultural land considering the impact of the land reform programme.

### 2.1.1.7 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.

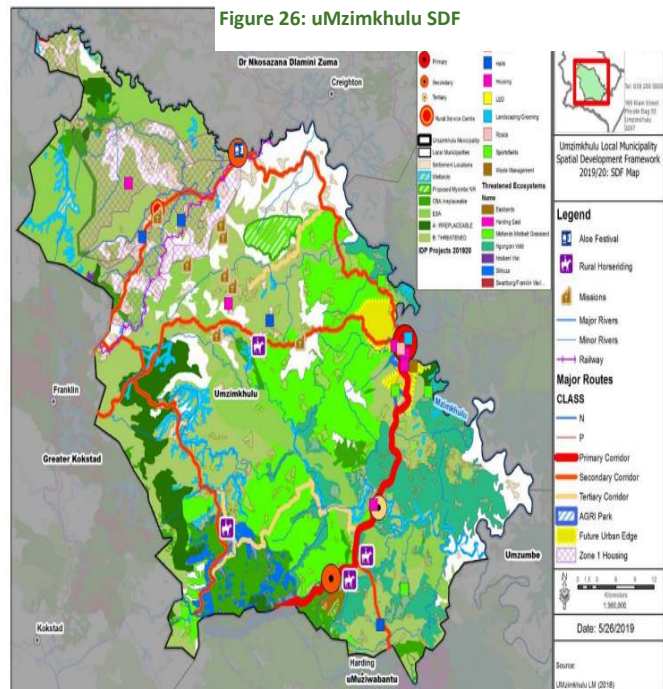
- Both SDFs identify the issue of catchment Management particularly with the major uMzimkhulu River that runs through both municipalities.

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.

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 projects**

**YearImplementation Plan and prioritized**



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.																
SDBIP/ID P NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 1	All	NA	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2025	Review 30 existing HR policies	30 HR policies reviewed and approved by Council	NA	NA	30 HRM policies & 1 HR Strategy in place (2023/2024)	Review and approve 30 existing HR policies and 1HR Strategy	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Review and approve 30 existing HR policies	Corporate Support Services	NA	Minutes of strategic planning session.  Attendance Register and Agenda  Notice of Meeting, Council Resolution with a List of 30 Approved Policies and 1 HR Strategy
CORP 2		NA	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2025.	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies	NA	NA	2 HR workshop conducted 2023/2024	2 Workshops Conducted by 30 June 2025	2 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted	Corporate Support Services	NA	Signed Workshop Report Notice of Workshop
CORP 3	All	NA	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	NA	NA	1 Employment Equity Report submitted to DEL	Submission of EE Report to DEL by 31 March 2025	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	1 EER submitted to DEL	Corporate Support Services	N/A	Letter from DEL (Proof of submission)  Employment Equity Report
NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN 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 5 YEAR IMPLEMENTATION PLAN																

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

SDBIP/ID P NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	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 2025	Coordination of Training Programmes	Number of training programs coordinated	NA	NA	4 training programs coordinated 2023/2024 fy	Coordinate 6 Training programs	Coordinate 6 Training programs	Coordinate 6 Training programs	Coordinate 6 Training programs	Coordinate 6 Training programs	Corporate Support Services	R250,000	Attendance Registers Signed Close-Out Training Reports  Specification
CORP 7	All	NA	To capacitate all municipal employees & Councilors to improve performance of the set objectives by June 2025	Coordinate Councillor Training	Number of Councilors training programmes coordinated	NA	NA	2 Training Programme conducted in the 2023/2024 financial year	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	2 Training Programmes to be coordinated	Corporate Support Services	R225 837	Specification Attendance Register Signed Close-out Report
CORP 11	All	NA	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2025	Implementation of Off-site back-up and disaster recovery plan for all Municipal data	Off-site backup and disaster recovery plan implemented	NA	NA	Approved disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Corporate Support Services	Operational	Disaster Recovery Specification Appointment letter Implementation Report Annual Off-Site Performance Report

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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/ID P NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
CORP 13		Inadequate record-keeping	To inculcate a culture of good governance compliance and effective internal controls by June 2025	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	NA	NA	09 Council Resolution Registers produced and implemented in 2023/2024	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

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 :  
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS  
PILLAR 4: Delivering Basic Services

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	7,1 & 15	Backlog of infrastructure service to rural communities	To improve access to roads infrastructure by 30 June 2025	Upgrade of Gravel Roads steep hills to concrete  1 Tars Valley  2 Mqatsheni  3 Mandawe.	Number of kilometers of gravel roads upgraded to concrete surface.	1	10km	New Project	860m	1 km's	1.5 km's	2km's	2.5 km's	PWBS	R 6,500,000	1. Quarter 1 - 3:1.Signed internal and External Practical Completion certificates2. Listing of access roads completed3. Summarised report with calculations reflecting actual performanceQuarter 4: NA
PWBS 2	All	Inadequate water and sanitation supply	To improve roads storm water control infrastructure by 30 June 2025	Roads Storm Water installation	Number of meters of roads storm water installed	100	500M	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 900,000	Quarter 1- 4 : Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	Backlog of infrastructure service to rural communities	To improve access to roads infrastructure by 30 June 2025	1. Construction of Asphalt/Concrete roads 1. Underberg asphalt road: Valley view Road2. Underberg asphalt road: Manse Road3. Underberg asphalt road: River View Road4. Bulwer Asphalt road: Ntokozweni road Section 35.Himville Township Roads : Sugar Road	Number of kilometers of roads surfaced with asphalt/concrete	1.425km	100KM	3.7km of asphalt road constructed in 2023/2024	1.425km	1.425km	1.425km	1.425km	1.425km	PWBS	R 8,428,702	1. Quarter 1:2 x appointment letter Quarter 2:Approval of 2 x Final Designs Quarter 3Appointment of 2 x Service ProvidersQuarter 4:1.Signed internal and External Practical Completion certificates2. Listing of access roads completed3. Summarised report with calculations reflecting actual performance

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

PWBS 4	All	Inadequate infrastructure maintenance	To improve access to roads infrastructure by 30 June 2025	Roads Maintenance	Number of kilometers of gravel roads maintained	17	50 km	17km of gravel roads maintained in 2023/2024	17km	17km	17km	17km	17km	PWBS	R 7 500 000	<p><b>Quarter 1-4</b></p> <p>1.Detailed Progress Report of all activities done in each project</p> <p>2.Job cards for internal maintenance with signatures of all parties concerned</p> <p>3.Signed internal and External Practical Completion certificates</p> <p>4. Listing of access roads completed</p> <p>5. Summarized report with calculations supporting actual performance</p>
PWBS 5	4,14,12	Backlog of infrastructure to service rural communities	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Community halls 1) Thonsini Community hall and creche 2) Nomgidi Community Hall 3) Phosane Community Hall4) GlenMaize Community Hall	Number of community halls constructed	1	1	1 community hall constructed in 2023/2024	4	4	4	4	4	PWBS	R 10,158,642	<p><b>Quarter 1:Signed Practical Completion Certificate Quarter 2:NA Quarter 3: NAQuarter 4 Signed Practical Completion Certificate</b></p>
PWBS 6	1	Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Sports Fields1) Maguzwana	Number of sport fields constructed	1	12	1 Sports field constructed 2023/2024	1	1	1	1	1	PWBS	R 6,000,066	<p><b>Quarter 1:1x appointment letter Quarter 2:NA Quarter 3: NA Quarter 4 Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate</b></p>

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 :  
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS  
PILLAR 4: Delivering Basic Services

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	KEY CHALLENGE S	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 7	2,3,5,6 and 11		To improve access to buildings and recreational facilities by 30 June 2025	Construction of Crèches 1) Zwelisha Crèche 2) Khubeni Crèche 3) Siyathuthuka Crèche 4) Hlane Crèche 5) Ekupholeni Crèche	Number of Crèches constructed	5	15	3 Crèche Constructed in 2023/2024	5	1	1	1	1	PWBS	R 10,714,732	Quarter 1: NA Quarter 2: 5x Appointment Letters Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
PWBS 8	1,5,10 & 12		To improve access to roads infrastructure by 30 June 2025	Construction of Pedestrian Bridges 1) Ridge to Ntwasahlobo 2) Dazini Ndlangisa Bridge 3) Ghobhohobho bridge 4) Half my Right	Number of pedestrian bridges Constructed.	4	15	New Project	4	1	1	1	1	PWBS	R 8,000,000	Quarter 1: NA Quarter 2: 4 x Appointment letters Quarter 3: Signed internal and External Practical Completion certificates 2. Listing of Pedestrian Bridges completed 3. Summarised report with calculations reflecting actual performance
PWBS 9	5	Vandalization of infrastructure / Inadequate infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	6	2	3 Taxi Ranks Constructed in 2020/2021	1	1	1	1	1	PWBS	R 3,000,000	Quarter 1: Appointment Letter  Quarter 2: NA  Quarter 3 Signed Practical Completion Certificate  Quarter 4: N/A
PWBS 10	13,5,7,11,12	Lack of infrastructure maintenance	To improve access to buildings and recreational facilities by 30 June 2025	1. Maintenance of Community Assets 1. Seaford Community Hall 2. Mildeli Community Hall 3. Okhetheni Community Hall 4. Khetokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem Sportfield	Number of community assets maintained	6	3	6 Community Assets Maintained in the 2023/2024 Financial Year	6	6	6	6	6	PWBS	R 3,000,000	Quarter 1: Appointment Letters Quarter 2: NA Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: 1. Signed Practical Completion Certificate 2. Listing of Community Assets maintained

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGE	EVIDENCE
PWBS 11	9,10,14 and 2	Backlog of infrastructure service to rural communities	To improve access to buildings and recreational facilities by 30 June 2025	Maintenance of Municipal Buildings 1. Nkwezela Library 2. Bulwer Community Hall and Library 3. Creighton Main Offices 4. Himeville Depot Cottages and Mathungulwini	Number of municipal buildings maintained	4	7	New Project	4	1	1	1	1	PWBS	R1 700 000	Quarter 1: 4x Appointment letters Quarter 2: NA Quarter 3: Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates
PWBS 12	1 to 8			Construction of Bus shelters	Number of Bus Shelters constructed	7	8	7 Bus Shelters constructed in 2023/2024	7	7	7	7	7	PWBS	R 500,000	1. Quarter 1: Appointment letters Quarter 2: NA Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: N/A
PWBS 13	1,4,5,6,7,8,9,11,13,14 and 15		To improve access to electricity by 30 June 2025	Household Electrification	Number of households connected to grid electricity			580 Households connected to Grid Electricity in 2023/2024	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	191 House hold connections and 5.3km of MV line	PWBS	7530000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate
PWBS 14	All	Inadequate water and sanitation supply	To improve access to solid waste management services by 30 June 2025	Solid Waste Management	Number of Households with access to solid waste removal	1397	0	1216 Households with access to solid waste removal in 2023/2024	1216	1216	1216	1216	1216	PWBS	Operational	Quarter 1-4  1. Waste Collection 2. Quarterly Reports to PWBS Committee. 3. Billing Register.
PWBS 15	All		To improve access to solid waste management services by 30 June 2025	Solid Waste Management	Number of indigent households with access to free waste removal	29	0	29 indigent Households serviced in 2023/2024	29	29	29	29	29	PWBS	Operational	Quarter: 1-4  1. Waste Collection 2. Quarterly Reports to PWBS Committee 3. Indigent register
PWBS 16	All	Delay in housing delivery	To improve access to housing infrastructure by 30 June 2025	Facilitation of housing projects	Number of housing projects facilitated	25	0	34 Housing projects Facilitated in 2023/2024	25	25	25	25	25	PWBS	Operational	Quarter: 1-4  1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee
PWBS 17	All	Lack of infrastructure that attracts investment	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2025	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	132	219	231 Work Opportunities created through EPWP Grant in 2023/2024	261	261	261	261	261	PWBS	R 2,476,000	Quarter 1-4  1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers



FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

PWBS 18	ALL		To improve access to roads infrastructure by 30 June 2025	*Renewal of Gravel Roads 1) Ngqiya Access Road 2) KwaPitela Access Road ph2 3) Ekhubeni Access Road 4) Fudu Zondi Access Road 5) Khukhulela Access Road 6) Sibaya Access Road 7) Mcondo Access Road 8) Manxiweni Access Road 9) eJozi Access Road 10) Kenana Access Road 11) Siyothula Access Road 12) Siba Access Road 13) Madlala Access Road 14) Mashintshi Road 15) KwaSawoti Access Road *	Number of kilometers of gravel roads renewed			15km of gravel roads maintained in 2023/2024	15km	15km	15km	15km	15km	PWBS	R 6,700,000	*Quarter 1-4  1. Practical Completion certificates  2. Listing of roads renewed"
PWBS 19	03,10&14	Lack of infrastructure that attracts investment	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2025	Infrastructure Upgrade of municipal towns: 1) Bulwer Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	2 municipal towns infrastructure upgraded to enhance economic development in 2022/2023 Financial Year	1	1	1	1	1	PWBS	5200000	*Quarter 1 NA  Quarter 2  Appointment Letter  Quarter 3

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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 CHALLENGE S	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 service to rural communities	To improve access to roads infrastructure by 30 June 2025	Bridge construction 1) Jackson Street *	Number of Bridges Constructed	1	1	1 constructed, concrete culverts have been installed in 2022/2023 Financial Year.	1	1	1	1	1	PWBS	R 1,700,000	<p>Quarter 1 Completion Certificate</p> <p>Quarter 2 N/A</p> <p>Quarter 3 N/A</p> <p>Quarter 4 N/A</p>
PWBS 21	All	Geographic location of municipal areas impedes infrastructure development	**To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement - Licencing of Bulwer Landfill Site	Number of projects for contribution to revenue enhancement strategy			New Project	Bulwer Land fill site License Approval from EDTEA by 30 March 2025	Bulwer Land fill site License Approval from EDTEA by 30 March 2026	Bulwer Land fill site License Approval from EDTEA by 30 March 2027	Bulwer Land fill site License Approval from EDTEA by 30 March 2028	Bulwer Land fill site License Approval from EDTEA by 30 March 2029	PWBS	R 3,000,000	<p>Quarter 1: N/A</p> <p>Quarter 2:</p> <p>1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance</p> <p>Quarter 3:</p> <p>1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance</p>
PWBS 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	9	88% of the municipality's annual capital budget actually spent on capital projects in 2023/2024	90%	90%	90%	90%	90%	PWBS		<p>Quarter 1-4</p> <p>Capital budget expenditure Report</p>
PWBS 23	All		To improve organisational performance for effective service delivery by 30 June 2025	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated (Middle Managers)			4 Performane assessments were coordinated in 2023/2024	4	4	4	4	4	PWBS	?	<p>Quarter 1</p> <p>Attendance Register</p> <p>Invitation to the Assessments</p> <p>Quarter 3</p>
PWBS 24	NA	Data collection and accuracy of the information collected (B2B)		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	1	1	4 B2B reports Quarterly submitted to OMM in 2023/2024	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS		<p>Quarter 1-4</p> <p>1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office</p>
			To improve access to													

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

PWBS 25		electricity by 30 June 2025	Installation of Street Lights 1) Bulwer Street Lights Installation	Number of street Lights installed			New Project	59	59	59	59	59	PWBS		Quarter 1: Appointment letter Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4
PWBS 26		To improve access to electricity by 30 June 2025	Installation of High Mast Light 1) Gqumeni 2) Nkwezela 3) Nkumba 4) Kilmon Horse Racing Track - Dazini*	Number of High Mast Lights installed			New Project	5	5	5	5	5	PWBS		Quarter 1: appointment of service providers Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate

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 Responses 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, Himeville	Conduct fire breaks in 4 fire high risk places ( Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places ( Underberg Low cost housing, Himeville	Conduct fire breaks in 4 fire high risk places ( Underberg Low cost housing, Himeville	CSS	R 20,000	Q4 - dated photos
CSS 2	All	NA	To Ensure Improved and integrated Institutional Capacity and Responses 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 Responses 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 Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Kit	Number of Disaster Relief Kits Procured	NA	NA	Blankets, Plastic Sheetting, 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 Responses 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 Responses 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	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 / SDBI P. 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	Q1-Q4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
CSS 10		Inadequate capacity in adherence to by-laws traffic/ tourism signage	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	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 Responses 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	Q1-Q4 Signed closeout reports and Attendance Registers
CSS 13		Low level of skills development/opportunities	To promote youth development through 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 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 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 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 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 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	CSS	NIL	Quarter-1-4 signed attendance Registers and signed close-outreports.
CSS 15	All	NA	To promote a healthy lifestyle and self-sustainability for Youth, Children  Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	Coordination of events	Number of events coordinated (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	Q1-Q4 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

FINAL IDP 2024/2025: DR NKOSAZANA DIAMINI ZUMA LOCAL MUNICIPALITY

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 Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Hirneville 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(t2b)	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	CSS	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 23	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

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY  
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	EVIDENCE
OMM 1	All	Unsatisfactory levels of participation by the community and business structures on the IDP, Budget and PMS processes	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2025	Review of 2025/26 IDP	Number of IDP developed and submitted to Council for approval	1	1	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	1 IDP developed and submitted to Council for approval	Strategic Support Services Unit	R405 000.00	<p><b>Quarter 1:</b> Process Plan Advert  Council Resolution</p> <p><b>Quarter 2:</b>  Attendance Register, IDP Roadshows Minutes and Agenda</p>
OMM 2	All	Scheduling conflicts when coordinating PMS assessments. I.e conflicting priorities and unforeseen events from the Panel members	Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2025	Conducting Quarterly Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4	0	4 Performance Assessments reports produced in 2021/22 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Strategic Support Services Unit	Operational	<p><b>Quarter 1:</b> Report for the 2021/22 PMS Assessments Attendance Register</p> <p><b>Quarter 2:</b> Report for the Q1 PMS Assessments Attendance Register</p>
OMM 3	All	Insufficient time for thorough review and validation of performance reports leading to inconsistencies	Prepare quarterly performance reports and submit to oversight structures by 30 June 2025	Preparing of quarterly performance reports to oversight structures	Number of Performance reports submitted to council for approval	4	0	4 performance report submitted to APAC& Council in 2021/22	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Strategic Support Services Unit	Operational	<p><b>Quarter 1</b> 2021/2022 APR  Proof of Submission to AG &amp; Cogta</p> <p><b>Quarter 2</b> 2022/2023 First Quarter Performance Report Council Resolution</p>
OMM 4	All	Risk identification	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Risk Management	Number of risk registers developed and monitored	2	0	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/22 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Internal Audit Unit	Operational	<p><b>Quarter 1</b> Updated risk register  Summary report on progress made on risk management</p> <p><b>Quarter 2</b> NA</p>



FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY																
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT																
IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	EVIDENCE
OMM 5	All	Non-adherence to submission deadlines by the departments.	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4	0	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	4 quarterly audit reports submitted to APAC	Internal Audit Unit	Operational	Quarter 1-Quarter 4  Status of implementation of Internal Audit Action Plan Minutes of APAC

OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy	4	1	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit 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	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:  Detailed reports on implementation of the Anti-Fraud
OMM 7	All	Public perception and feedback	To encourage participation of the local community in the affairs of the municipality by 30 June 2025	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	40	8	32 Municipal programmes published in different media platforms in 2021/22 Financial Year	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	40 municipal programmes published in different media platforms	Communications Unit	R419,238	Quarter 1-4  Detailed reports on activities undertaken by Communications Unit
OMM 8	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Reviewal of policies, strategies & charters	Number of policies, strategies & charters reviewed	5	1	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2021/22 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed	Internal Audit Unit	Operational	Quarter 1 : NA  Quarter 2: NA
OMM 9	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Implementation of AG's action plan in response to 2021/2022 Audit Report	Percentage of audit findings resolved	100	9	100% of 2021/2022 AG's Audit findings resolved in 2021/2022 Financial Year	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	100% of 2021/2022 AG's Audit findings resolved	Internal Audit Unit	Operational	Quarter 1- 2 NA  Quarter 3-4
OMM 10	All	Data collection and accuracy of the information collected(b2b)	To improve organizational performance for effective service delivery by 30 June 2025	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4	4	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	Strategic Support Services Unit	Operational	Quarter 1-Quarter 4
OMM 11	All	Procurement contracting delays	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100	9	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	MM's Office	R92,799,601	Quarter 1-4  Council Resolution noting the Quarterly Expenditure Report

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5: ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY GENERAL KPI:

BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS01	All	NA	To improve and optimize land usage by 30 June 2025	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	1	0	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R300 000	<b>Quarter 1:</b>  (1) Inception Report  <b>Quarter 2:</b>  (1) Status Quo Report
DTPS02	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	<b>Quarter 1:</b> Survey report <b>Quarter 2:</b> (1) Proof of submission
DTPS03	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	<b>Quarter 1:</b> Draft Precinct Plan
DTPS04	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	<b>Quarter 1:</b>  Signed Land Development Applications Register  <b>Quarter 2:</b>

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

DTPS05	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	<p><b>Quarter 1:</b></p> <p>Building Plans Register with actual date for receipt and approval</p> <p><b>Quarter 2:</b></p> <p>Building Plans Register with actual date for receipt and approval</p>
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FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2022/23 5 YEAR IMPLEMENTATION PLAN FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
DEPARTMENT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5: ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL

IDP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 Plan	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	Quarter 1 Appointment Letter  Quarter 2
DTPS 07	Ward 10			Formalization of Khenana Area (Bulwer)	Number Final Subdivision Layout Plans developed	1	1	New Project	1 Final Subdivision Layout Plan	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	Quarter 1 Appointment letter  Quarter 2
DTPS 08	All	Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment.	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2025	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	13	0	60 Agricultural Enterprise (Coops & Individuals)  20 Block Manufacturing,  20 Construction	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	1. Construction Contract Management 2. Beauty and Nail Technology  3. Clothing and Textile designing  4	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy.  3. Health, Hygiene and Safety in the informal economy. 4. Hospitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	1. Technical Skills 2. Hair Dressing	CSS	R936,000	Q1-Q4  1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
DTPS 09	All			To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2025	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30	0	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	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
DTPS 10	All	Lack of transformation in Tourism sector (economy)	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2025	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	4	0	2 LED Forum and 2 Tourism Forums Conducted	4 LED & 4 Tourism Forum Meetings Coordinated	1 x LED Forum Meeting.  1 x Tourism Forum Meeting	1 x LED Forum Meeting.  1 x Tourism Forum Meeting	1 x LED Forum Meeting.  1 x Tourism Forum Meeting	1x LED Forum meeting  1x Tourism Forum meeting	CSS	R20,000	Q1 -4- attendance Registers, Signed Minutes of the meetings
DTPS 11	All			Limited Financial Resources: Local municipalities often face budget constraints, making it difficult to allocate sufficient funds for supporting SMMEs with material and equipment	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	2	2	A LED, Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy. 1x Farmers/Fashion and Creative Exhibition Show	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1x Collaboration Meeting for Partnership creation.	1 X Farmers Day/ Fashion Show & Creative Exhibition Show	1x Collaboration Meeting for Partnership creation.	N/A	CSS
DTPS 12	All	Lack of transformation in Tourism sector	To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30 June 2025	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 projects
DTPS 13	All			To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2025	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 SDOCTO 3x	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1x Tourism Awareness	1x Tourism Awareness	1x Tourism Awareness	CSS	R390,000
DTPS 14	All	NA	To attend trade exhibition and provide market access to our local business by 30 June 2025	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	6	6	6 X Trade Shows	6 X Trade Shows	1x Cape Town Gateway  2. International Trade Fair (Cape Town) 3. Aloe Festival	1x Gauteng Gateway Show	N/A	1x Royal Show 2. Tourism Indaba  3. Meetings Africa		R240,000	Attendance Register, Accreditation tags, Report and photos

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

NATIONAL PROVINCIAL GROWTH KPA & 4: DEVELOPMENT MUNICIPAL STRATEGY (PGDS) FINANCIAL GOAL VIABILITY AND GOVERNANCE AND MANAGEMENT NATIONAL KPI: The Percentage of .Financial households earning Viability less than R1100 expressed per month with access to the free basic services Ratios BACK TO Percentage of BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 5 YEAR IMPLEMENTATION PLAN																
IDP / SDBIP NO.	WARD	KEY CHALLENGES	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
BTO 1	All	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2	2	2 Budget Report submitted to Council in 2021/2022	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	BTO	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2023/2024 budget Report submitted to Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2023/24 final budget report Council Resolution
BTO 2	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Review of budget related policies	Number of reviewed budget related policies approved by Council	21	7	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	BTO	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4: Council Resolution approving reviewed policies
BTO 3	ALL	Inadequate measures for Financial Sustainability	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12	12	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of 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

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

BTO 4	ALL	Delays in acquisition of goods and services negatively affect service delivery	To improve internal controls to efficiently manage municipal resources by 30 June 2025	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1	1	1 GRAP Compliant Asset Register updated	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated with additions and disposals	BTO	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	ALL		To improve internal controls to efficiently manage municipal resources by 30 June 2025	Conducting Stock taking	Number of stock taking conducted	2	1	2 stock-taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	2 stock taking conducted	BTO	Operational	Quarter 1&3 NA Quarter 2&4 Stock-taking register & recon
BTO 6	ALL	Delays from the departments in submitting projects that need to be implemented in the procurement plan.	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2025	Development of the Procurement plan	Number of procurement plans approved	1	1	2021/22 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 Consolidated Procurement Plan approved by Council	BTO	Operational	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2024/2025 Signed procurement plan, Council Resolution
BTO 7	ALL	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2025	Development & submission of SCM reports	Number of SCM reports submitted to Council	4	1	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	BTO	Operational	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

BTO 8	ALL	Incomplete or inaccurate documentation can cause delays in payment	To manage municipal expenditure to maximise financial viability by 30 June 2025	Adherence 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	<b>Quarter</b> Signed Creditors report	<b>1-4</b>
BTO 9	ALL	Inadequate measures for financial sustainability	To improve good governance and accountability by producing accurate financial reports 30 June 2025	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2	0	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	BTO	Operational	<b>Quarter</b> Signed AFS, Proof of submission to IA&AG. <b>Quarter</b> Signed Interim Financial Statements Proof of submission to IA <b>Quarter</b> NA	<b>1</b>  <b>3:</b>  <b>2&amp;4</b>
BTO 10	ALL	Improved documentation and record-keeping: establish systems to maintain accurate and up-to-date records of debts owed, including debtor information, payment history, and relevant documentation.	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue collection.	Percentage of revenue collected	70	30	71,83% of Revenue was collected in 2021/2022	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	70% of revenue collected	BTO	Operational	<b>Quarter</b> report on collection	<b>1-4</b>
BTO 11	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1	1	Supplementary valuation roll implemented in 2021/2022 Financial year	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	BTO	R 223,608	<b>Quarter</b> Implementation report  Supplementary valuation roll	<b>4:</b>



FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

BTO 12	ALL	Identification and verification: Identifying and verifying individuals who qualify as indigent can be challenging. It requires thorough screening and assessment processes to determine eligibility based on income, assets, and other criteria	To improve service delivery by providing basic needs by 30 June 2025	Updating of Indigent register	Number of indigent registers updated	1	1	2021/2022 Indigent register	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	1 Indigent Register Updated	BTO	R200,000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> Advertisement <b>Quarter 3:</b> Draft Indigent register <b>Quarter 4:</b> Final Indigent Register
BTO 13	ALL	Changing economic circumstances: Economic circumstances can fluctuate, and individuals who were previously eligible for indigent benefits may experience changes in their income or assets that affect their eligibility	To improve service delivery by providing basic needs by 30 June 2025	Provision of free basic electricity (Indigent support ) to indigent people	Number of indigent households provided with FBE	640	0	640 households were provided with FBE in 2021/2022	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	640 people provided with FBE	BTO	R 2,067,996.51	<b>Quarter 1-4:</b> FBE Report
BTO 14	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	29	0	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2021/2022	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	BTO	Operational	<b>Quarter 3-4:</b> Detailed Budget report

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BTO15	ALL	Procurement and contracting delays	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	100	5	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	BTO	R803,000.00	<b>Quarter</b> Detailed Capital Budget report	<b>1-4</b>
BTO16	ALL	NA	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	4	1	12 Months Cash Coverage Ratio in 2021/2022	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	<b>Quarter</b> Signed cash/cost coverage report	<b>1-4</b>
BTO17	N/A	Highly grant dependency	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1	1	New Project	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	BTO	Operational	<b>Quarter1-Quarter</b> Detailed report indicating number of projects contributing to revenue enhancement	<b>4</b>

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

BTO 18	NA	Data collection and accuracy of the information collected(b2b)	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted 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	BTO	NA	<b>Quarter 1-4</b> 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	BTO	NA	<b>Quarter 1-4</b> Detailed AG's Action Plan Progress Report

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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
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## SECTION F: FINANCIAL PLAN

### 1. PURPOSE OF THE FINANCIAL PLAN

#### 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:

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.

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#### 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.

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### 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.

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### 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.

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### 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.

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## 1.5. CAPITAL FUNDING STRATEGIES:

### 1.5.1. COST-EFFECTIVE STRATEGY:

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Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.

To remain as far as possible within the following selected key budget assumptions

Provision of bad debts of at least 5% of the total debts

Overall cost escalation to be linked to the average inflation rates

Tariff increase to be in line with inflation plus Municipal growth except when regulated;

Maintenance of assets of at least 6% of total operating expenditure

Utilization of Equitable Share for indigent support through Free Basic Services.

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## 1.6. MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE:



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**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.

Record the circumstance under which a municipality may incur debt. Describe the conditions that must be adhered to by the Municipal Manager or his/her delegate when a loan application is submitted to council for approval; and record the key performance indicators to ensure access to the money markets.

To maintain a Debtors payment rate of above 90%. To keep the Capital cost on the Operating Budget less than 18%

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### 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%

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### 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.

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### 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 Budget	Final	2020/2021 Budget Estimate	2021/2022 Budget Estimate
<b>REVENUE</b>					
PROPERTY RATES	-38 154 241	-39 361 096		-41 486 595	-43 726 871
SERVICE CHARGES	-2 789 732	-3 799 676		-4 004 858	-4 221 121
LICENCES AND PERMITS	-1 395 708	-998 133		-1 052 032	-1 108 842
FINES	-426 013	-597 476		-629 740	-663 746
GOVERNMENT GRANTS AND SUBSIDIES	-153 545 121	-170 556 000		-177 740 000	-194 856 000
INTEREST ON INVESTMENTS	-7 358 706	-7 741 359		-8 159 392	-8 599 999
OTHER REVENUE	-6 812 904	-3 151 311		-3 321 481	-3 500 841
<b>TOTAL REVENUE</b>	<b>-210 482 426</b>	<b>-226 205 050</b>		<b>-236 394 099</b>	<b>-256 677 420</b>

Table : 64 Revenue by Source and Grant Funding

<b>CATEGORY</b>	<b>Dr Nkosazana Dlamini Zuma Municipality Tariffs Include CPI(p/a) 2017/2018</b>	<b>Dr Nkosazana Dlamini Zuma Municipality Tariffs 2018/2019</b>	<b>Dr Nkosazana Dlamini Zuma Municipality Proposed Tariffs 2019/2020</b>
<b>CAT01: RESIDENTIAL PROPERTIES</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT02: BUSINESS &amp; COMMERCIAL PROPERTIES</b>	<b>2,23c/R</b>	<b>2,35c/R</b>	<b>2,47c/R</b>
<b>CAT03: AGRICULTURAL PROPERTIES</b>	<b>0,36c/R</b>	<b>0,38c/R</b>	<b>0,40c/R</b>
<b>CAT04: STATE OWNED PROPERTIES</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT05: PSI</b>	<b>0,36c/R</b>	<b>0,38c/R</b>	<b>0,40c/R</b>
<b>CAT06: PBO</b>	<b>0,36c/R</b>	<b>0,38c/R</b>	<b>0,40c/R</b>
<b>CAT08: TOURISM &amp; HOSPITALITY</b>	<b>0,72c/R</b>	<b>0,76c/R</b>	<b>2,47c/R</b>
<b>CAT10: RESIDENTIAL SMALL HOLDING</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT12: VACANT LAND</b>	<b>1,45c/R</b>	<b>1,53c/R</b>	<b>1,61c/R</b>
<b>CAT14: INDUSTRIAL PROPERTIES</b>	<b>2,23c/R</b>	<b>2,35c/R</b>	<b>2,47c/R</b>

**Table 65 Tariff Setting**

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Statistics SA indicate contractions in several spheres of the economy. This confirms that the disposable income of households remains under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added on the already cash stripped resident and commercial owners. Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow has been noted. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

### 1.7.2. REFUSE REMOVAL

The reductions, rebates, exemptions and phasing-in discount set out in the Rates Policy are taken into account when calculating the actual rates payable for the year. The method and time of payment is set out in the Rates Policy and is applicable in the case of the municipality. Attention is drawn to the fact that the Rates Policy provides relief, upon application by property owners, for various types of owners and various types of properties. To avoid ambiguity, this information is not repeated here and the reader is therefore referred to the rates policy document.

Interest on overdue accounts is charged at 10% per annum using the “simple interest” basis of calculation. There is a 2% Monthly interest is charged on refuse.

From the household perspective, how much more will be paid in rand is of more interest than the percentage increase in the various tariffs and rates. The implementation of the Credit Control and Debt Collection Policy, particularly concerning the appointment of the Debt Collection Agency, will assist in ensuring that the municipality improves the collection of outstanding debt, even though National Public works still owes big sums of money. However, it is envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure, special attention will have to be paid on managing all revenue, and cash streams especially debtors. Proper management of Pound will also contribute to the additional Revenue streams.

The Equitable Share allocation is mainly used to provide free basic services to approximately 988 Indigents. The number of registered Indigent is expected to increase during 2018-2019 budget year. In respect of refuse removal, a 100% subsidy per household per month will apply. In respect of electricity, a 100% subsidy up to 50kWh per month will apply.

Category of property	Rands
Domestic	R88.83
Commercial	R351.82
Bulk Refuse	R70 45.11
Garden refuse per load	R837.94

**Table 66 Rates on Refuse Removal**

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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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	34,318	34,690	41,074	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Service charges	3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Investment revenue	-	7,601	14,179	11,491	15,278	15,278	12,460	16,027	16,764	17,535
Transfer and subsidies - Operational	(1,751)	149,161	161,784	170,568	171,099	171,099	170,699	179,345	176,312	170,543
Other own revenue	44,168	11,535	19,632	12,914	19,581	19,581	11,072	15,821	11,542	12,073
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>80,613</b>	<b>206,993</b>	<b>240,867</b>	<b>244,799</b>	<b>252,708</b>	<b>252,708</b>	<b>236,700</b>	<b>259,923</b>	<b>255,590</b>	<b>253,468</b>
Employee costs	66,031	73,587	79,425	92,616	92,491	92,491	75,931	102,736	107,128	112,056
Remuneration of councillors	-	11,445	11,578	12,484	12,484	12,484	11,445	13,057	13,658	14,286
Depreciation and amortisation	32,995	48,220	45,937	57,349	44,248	44,248	43,605	41,231	37,330	26,267
Interest	-	1,618	2,280	1,618	1,618	1,618	799	1,097	1,148	1,200
Inventory consumed and bulk purchases	-	3,591	4,963	4,817	6,665	6,665	3,293	7,479	7,823	8,182
Transfers and subsidies	2,031	1,052	610	700	1,750	1,750	1,338	1,700	1,778	1,860
Other expenditure	47,619	90,018	85,348	95,209	119,926	119,926	74,278	122,833	115,364	120,018
<b>Total Expenditure</b>	<b>148,675</b>	<b>229,531</b>	<b>230,141</b>	<b>264,793</b>	<b>279,182</b>	<b>279,182</b>	<b>210,689</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>
<b>Surplus/(Deficit)</b>	<b>(68,062)</b>	<b>(22,538)</b>	<b>10,726</b>	<b>(19,994)</b>	<b>(26,474)</b>	<b>(26,474)</b>	<b>26,011</b>	<b>(30,210)</b>	<b>(28,638)</b>	<b>(30,402)</b>
Transfers and subsidies - capital (monetary allocations)	-	50,943	35,758	31,779	31,854	31,854	25,726	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
	(68,062)	28,405	46,484	11,785	5,380	5,380	51,737	1,508	4,056	4,854
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>										
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(68,062)</b>	<b>28,405</b>	<b>46,484</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>51,737</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>75,833</b>	<b>71,755</b>	<b>54,109</b>	<b>91,794</b>	<b>84,661</b>	<b>84,661</b>	<b>47,486</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>
Transfers recognised - capital	0	(7)	(12,361)	31,779	31,854	31,854	25,379	31,318	32,694	35,256
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	6,149	12,836	2,565	60,015	52,807	52,807	22,108	59,233	34,925	24,748
<b>Total sources of capital funds</b>	<b>6,149</b>	<b>12,829</b>	<b>(9,796)</b>	<b>91,794</b>	<b>84,661</b>	<b>84,661</b>	<b>47,486</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>
<b>Financial position</b>										

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Total current assets	207,167	229,861	108,055	145,578	162,236	162,236	272,872	117,460	94,283	56,813
Total non current assets	925,147	501,837	506,570	589,910	574,451	574,451	537,919	623,771	654,060	687,797
Total current liabilities	26,455	73,829	50,740	92,044	33,512	33,512	60,521	91,414	94,470	85,882
Total non current liabilities	17,607	19,712	13,591	17,111	20,509	20,509	21,246	20,509	20,509	20,509
Community wealth/Equity	607,283	638,157	677,275	626,333	686,943	686,943	711,358	629,309	633,365	638,219
<b>Cash flows</b>										
Net cash from (used) operating	267,398	147,774	95,477	78,563	32,784	32,784	(366,818)	49,297	43,310	33,292
Net cash from (used) investing	(17,036)	(10,763)	15,250	2,488	(94,872)	(94,872)	(9,572)	(104,138)	(77,766)	(82,560)
Net cash from (used) financing	2	(14)	1	-	-	-	3	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>374,567</b>	<b>296,172</b>	<b>290,963</b>	<b>194,691</b>	<b>97,167</b>	<b>97,167</b>	<b>(217,131)</b>	<b>42,327</b>	<b>7,870</b>	<b>(41,398)</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	110,176	180,235	76,581	89,128	97,167	97,167	187,159	42,327	7,870	(41,398)
Application of cash and investments	67,407	9,413	30,005	(21,209)	(54,701)	(54,701)	118,213	(7,805)	(22,144)	(49,104)
<b>Balance - surplus (shortfall)</b>	<b>42,769</b>	<b>170,822</b>	<b>46,577</b>	<b>110,337</b>	<b>151,868</b>	<b>151,868</b>	<b>68,946</b>	<b>50,131</b>	<b>30,014</b>	<b>7,706</b>
<b>Asset management</b>										
Asset register summary (WDV)	472,936	501,837	506,570	589,910	574,451	574,451		623,771	654,060	687,797
Depreciation	32,995	48,220	45,937	57,349	44,248	44,248		41,231	37,330	26,267
Renewal and Upgrading of Existing Assets	51,576	46,905	58,269	17,379	18,619	18,619		17,444	10,857	3,075
Repairs and Maintenance	5,820	14,596	20,589	15,220	23,340	23,340		17,287	18,082	18,914
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-		-	-	-
Revenue cost of free services provided	2,779	4,023	2,203	19,923	21,643	21,643		22,593	23,632	24,719
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-		-	-	-
Sanitation/sewerage:	-	-	-	-	-	-		-	-	-
Energy:	-	-	-	-	-	-		-	-	-
Refuse:	-	-	-	-	-	-		-	-	-

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>210,202</b>	<b>194,613</b>	<b>229,592</b>	<b>232,056</b>	<b>232,858</b>	<b>232,858</b>	<b>241,744</b>	<b>243,590</b>	<b>241,068</b>
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		210,202	194,613	229,592	232,056	232,858	232,858	241,744	243,590	241,068
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>6,802</b>	<b>13,977</b>	<b>14,457</b>	<b>5,838</b>	<b>6,838</b>	<b>6,838</b>	<b>6,624</b>	<b>6,836</b>	<b>6,999</b>
Community and social services		6,215	12,420	5,401	4,178	4,178	4,178	4,882	5,015	5,093
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		586	1,557	9,056	1,660	2,660	2,660	1,741	1,821	1,905
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>30,566</b>	<b>45,340</b>	<b>61,643</b>	<b>34,262</b>	<b>32,670</b>	<b>32,670</b>	<b>33,472</b>	<b>33,031</b>	<b>35,609</b>
Planning and development		541	483	681	305	838	838	322	337	353
Road transport		30,025	44,857	60,962	33,957	31,832	31,832	33,150	32,694	35,256
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>3,878</b>	<b>4,006</b>	<b>4,197</b>	<b>4,421</b>	<b>12,196</b>	<b>12,196</b>	<b>9,801</b>	<b>4,827</b>	<b>5,049</b>
Energy sources		-	-	-	-	7,775	7,775	4,786	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3,878	4,006	4,197	4,421	4,421	4,421	5,015	4,827	5,049
<b>Other</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>251,448</b>	<b>257,936</b>	<b>309,889</b>	<b>276,578</b>	<b>284,562</b>	<b>284,562</b>	<b>291,641</b>	<b>288,284</b>	<b>288,724</b>
<b>Expenditure - Functional</b>	<b>-</b>									
<b>Governance and administration</b>		<b>104,607</b>	<b>132,265</b>	<b>141,483</b>	<b>166,687</b>	<b>153,256</b>	<b>153,256</b>	<b>171,081</b>	<b>166,989</b>	<b>161,237</b>
Executive and council		20,684	22,841	26,543	25,881	28,062	28,062	30,258	31,650	33,106
Finance and administration		82,468	107,284	112,619	137,173	122,083	122,083	135,945	130,236	122,974
Internal audit		1,455	2,141	2,322	3,633	3,111	3,111	4,878	5,102	5,157
<b>Community and public safety</b>		<b>22,674</b>	<b>29,938</b>	<b>30,767</b>	<b>34,596</b>	<b>34,885</b>	<b>34,885</b>	<b>42,160</b>	<b>44,099</b>	<b>46,128</b>
Community and social services		12,142	16,085	16,487	17,772	17,796	17,796	21,022	21,989	23,000
Sport and recreation		134	154	157	-	-	-	-	-	-
Public safety		10,044	13,252	13,698	15,853	16,468	16,468	20,099	21,024	21,991
Housing		298	449	425	971	621	621	1,039	1,087	1,137
Health		56	-	-	-	-	-	-	-	-

<b>Economic and environmental services</b>		<b>29,160</b>	<b>43,288</b>	<b>59,048</b>	<b>52,129</b>	<b>67,038</b>	<b>67,038</b>	<b>56,260</b>	<b>56,566</b>	<b>59,168</b>
Planning and development		9,158	12,058	16,744	23,598	22,970	22,970	24,550	25,366	26,532
Road transport		20,002	31,230	42,304	28,531	44,068	44,068	31,710	31,200	32,635
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>7,591</b>	<b>21,903</b>	<b>28,747</b>	<b>10,485</b>	<b>23,155</b>	<b>23,155</b>	<b>15,728</b>	<b>11,445</b>	<b>11,972</b>
Energy sources		281	12,912	17,285	-	12,556	12,556	4,786	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		7,310	8,992	11,462	10,485	10,598	10,598	10,942	11,445	11,972
<b>Other</b>	4	<b>2,012</b>	<b>2,136</b>	<b>2,189</b>	<b>896</b>	<b>848</b>	<b>848</b>	<b>4,904</b>	<b>5,129</b>	<b>5,365</b>
<b>Total Expenditure - Functional</b>	3	<b>166,043</b>	<b>229,531</b>	<b>262,234</b>	<b>264,793</b>	<b>279,182</b>	<b>279,182</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>
<b>Surplus/(Deficit) for the year</b>		<b>85,405</b>	<b>28,405</b>	<b>47,655</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue by Vote</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		1	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		210,192	194,437	229,746	232,001	232,803	232,803	241,685	243,528	241,003
Vote 3 - CORPORATE SERVICES		9	337	74	55	55	55	59	62	64
Vote 4 - COMMUNITY SERVICES		9,125	9,413	18,650	10,259	11,259	11,259	11,239	11,664	12,048
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		31,580	53,266	60,748	33,957	39,607	39,607	38,336	32,694	35,256
Vote 6 - PLANNING AND DEVELOPMNT		541	483	671	305	838	838	322	337	353
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-

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Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>251,448</b>	<b>257,936</b>	<b>309,889</b>	<b>276,578</b>	<b>284,562</b>	<b>284,562</b>	<b>291,641</b>	<b>288,284</b>	<b>288,724</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		22,139	24,982	28,864	29,514	31,173	31,173	35,136	36,752	38,263
Vote 2 - BUDGET AND TREASURY		58,972	78,176	78,072	98,487	82,237	82,237	84,095	80,582	71,517
Vote 3 - CORPORATE SERVICES		23,463	29,052	34,547	38,686	39,846	39,846	51,851	49,654	51,458
Vote 4 - COMMUNITY SERVICES		22,409	29,546	30,342	33,625	34,265	34,265	41,121	43,013	44,991
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		30,908	57,694	77,107	48,512	75,845	75,845	58,685	54,410	56,913
Vote 6 - PLANNING AND DEVELOPMNT		8,153	10,082	13,302	15,970	15,817	15,817	19,245	19,817	20,728
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>166,043</b>	<b>229,531</b>	<b>262,234</b>	<b>264,793</b>	<b>279,182</b>	<b>279,182</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>85,405</b>	<b>28,405</b>	<b>47,655</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>

KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-

Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Sale of Goods and Rendering of Services		-	196	242	603	7,178	7,178	516	5,419	662	693
Agency services		878	552	635	688	688	688	451	722	755	790
Interest		6,424	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5,355	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		-	7,601	14,179	11,491	15,278	15,278	12,460	16,027	16,764	17,535
Dividends		1,631	-	-	-	-	-	-	-	-	-
Rent on Land		414	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		306	1,122	1,306	1,509	1,509	1,509	1,519	1,583	1,656	1,732
Licence and permits		168,530	445	417	406	408	408	413	428	448	469
Operational Revenue		645	393	6,632	164	755	755	781	793	830	868
<b>Non-Exchange Revenue</b>											
Property rates	2	34,318	34,690	41,074	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		(66,031)	1,328	978	876	876	876	670	919	962	1,006
Licences or permits		(11,598)	-	3	18	18	18	50	19	20	21
Transfer and subsidies - Operational		(1,751)	149,161	161,784	170,568	171,099	171,099	170,699	179,345	176,312	170,543
Interest		(32,995)	6,149	7,658	6,160	5,660	5,660	6,673	5,937	6,210	6,496
Fuel Levy		(1,047)	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(2,973)	-	1,763	2,488	2,488	2,488	-	-	-	-
Other Gains		(23,343)	1,348	-	-	-	-	-	-	-	-
Discontinued Operations		(2,031)	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>80,613</b>	<b>206,993</b>	<b>240,867</b>	<b>244,799</b>	<b>252,708</b>	<b>252,708</b>	<b>236,700</b>	<b>259,923</b>	<b>255,590</b>	<b>253,468</b>
<b>Expenditure</b>											
Employee related costs	2	66,031	73,587	79,425	92,616	92,491	92,491	75,931	102,736	107,128	112,056
Remuneration of councillors		-	11,445	11,578	12,484	12,484	12,484	11,445	13,057	13,658	14,286
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-

Inventory consumed	8	–	3,591	4,963	4,817	6,665	6,665	3,293	7,479	7,823	8,182
Debt impairment	3	–	–	1,257	5,040	2,040	2,040	–	4,746	3,703	3,873
Depreciation and amortisation		32,995	48,220	45,937	57,349	44,248	44,248	43,605	41,231	37,330	26,267
Interest		–	1,618	2,280	1,618	1,618	1,618	799	1,097	1,148	1,200
Contracted services		23,343	52,695	41,364	49,514	70,007	70,007	37,454	68,110	61,302	63,469
Transfers and subsidies		2,031	1,052	610	700	1,750	1,750	1,338	1,700	1,778	1,860
Irrecoverable debts written off		–	5,509	1,257	3,400	2,400	2,400	176	3,900	4,079	4,267
Operational costs		24,275	31,813	41,470	37,255	45,480	45,480	36,648	46,077	46,281	48,410
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		<b>148,675</b>	<b>229,531</b>	<b>230,141</b>	<b>264,793</b>	<b>279,182</b>	<b>279,182</b>	<b>210,689</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>
<b>Surplus/(Deficit)</b>		<b>(68,062)</b>	<b>(22,538)</b>	<b>10,726</b>	<b>(19,994)</b>	<b>(26,474)</b>	<b>(26,474)</b>	<b>26,011</b>	<b>(30,210)</b>	<b>(28,638)</b>	<b>(30,402)</b>
Transfers and subsidies - capital (monetary allocations)	6	–	50,943	35,758	31,779	31,854	31,854	25,726	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(68,062)</b>	<b>28,405</b>	<b>46,484</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>51,737</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Income Tax		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after income tax</b>		<b>(68,062)</b>	<b>28,405</b>	<b>46,484</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>51,737</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(68,062)</b>	<b>28,405</b>	<b>46,484</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>51,737</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>(68,062)</b>	<b>28,405</b>	<b>46,484</b>	<b>11,785</b>	<b>5,380</b>	<b>5,380</b>	<b>51,737</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital expenditure - Vote</b>											
<b><u>Multi-year expenditure to be appropriated</u></b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	160	100	100	-	-	-	-
Vote 2 - BUDGET AND TREASURY		6,510	12,020	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	120	126	131
Vote 4 - COMMUNITY SERVICES		-	-	-	4,075	3,025	3,025	157	5,650	2,144	2,243
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		(709)	382	(6,181)	37,104	26,316	26,316	18,233	49,903	39,524	36,492
Vote 6 - PLANNING AND DEVELOPMNT		-	-	-	500	40	40	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		<b>5,800</b>	<b>12,402</b>	<b>(6,181)</b>	<b>41,839</b>	<b>29,481</b>	<b>29,481</b>	<b>18,390</b>	<b>55,673</b>	<b>41,794</b>	<b>38,867</b>
<b><u>Single-year expenditure to be appropriated</u></b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		129	158	1,876	910	961	961	77	185	194	202
Vote 2 - BUDGET AND TREASURY		63,568	48,622	67,659	2,800	1,810	1,810	238	2,591	409	428
Vote 3 - CORPORATE SERVICES		439	838	1,638	2,280	2,781	2,781	1,033	3,168	3,314	3,466
Vote 4 - COMMUNITY SERVICES		4,937	253	(6,922)	10,275	10,304	10,304	4,122	9,470	7,719	8,075



Vote 5 - PUBLIC WORKS AND BASIC SERVICES		894	9,859	(5,186)	33,520	38,350	38,350	23,574	17,984	13,572	8,321
Vote 6 - PLANNING AND DEVELOPMNT		65	(378)	1,225	170	974	974	52	1,480	617	646
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>70,033</b>	<b>59,353</b>	<b>60,290</b>	<b>49,955</b>	<b>55,181</b>	<b>55,181</b>	<b>29,096</b>	<b>34,878</b>	<b>25,825</b>	<b>21,137</b>
<b>Total Capital Expenditure - Vote</b>	3,7	<b>75,833</b>	<b>71,755</b>	<b>54,109</b>	<b>91,794</b>	<b>84,661</b>	<b>84,661</b>	<b>47,486</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>69,777</b>	<b>61,829</b>	<b>71,173</b>	<b>6,450</b>	<b>5,952</b>	<b>5,952</b>	<b>1,445</b>	<b>6,064</b>	<b>4,042</b>	<b>4,228</b>
Executive and council		129	158	1,876	1,070	1,061	1,061	77	185	194	202
Finance and administration		69,648	61,671	69,297	5,380	4,891	4,891	1,368	5,879	3,848	4,025
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>5,807</b>	<b>620</b>	<b>(6,922)</b>	<b>14,850</b>	<b>13,879</b>	<b>13,879</b>	<b>4,279</b>	<b>15,120</b>	<b>9,864</b>	<b>10,318</b>
Community and social services		1,037	159	964	5,500	3,929	3,929	797	7,625	3,896	4,076
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		4,770	462	(7,886)	9,350	9,950	9,950	3,483	7,495	5,967	6,242
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>250</b>	<b>8,548</b>	<b>(10,030)</b>	<b>69,344</b>	<b>63,765</b>	<b>63,765</b>	<b>41,366</b>	<b>68,167</b>	<b>52,877</b>	<b>45,131</b>
Planning and development		69	1,557	(17,367)	57,144	54,652	54,652	37,044	51,767	44,718	42,833
Road transport		181	6,992	7,338	12,200	9,112	9,112	4,322	16,400	8,159	2,298
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>-</b>	<b>757</b>	<b>(112)</b>	<b>1,150</b>	<b>1,065</b>	<b>1,065</b>	<b>396</b>	<b>1,200</b>	<b>837</b>	<b>328</b>
Energy sources		-	-	-	-	-	-	-	-	-	-

Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	500	500	500	-	500	523	-	-
Waste management		-	757	(112)	650	565	565	396	700	314	328	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3.7	<b>75,833</b>	<b>71,755</b>	<b>54,109</b>	<b>91,794</b>	<b>84,661</b>	<b>84,661</b>	<b>47,486</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>	

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
<b>Capital expenditure - Municipal Vote</b>	2											
<b>Multi-year expenditure appropriation</b>												
<b>Vote 1 - EXECUTIVE AND COUNCIL</b>		-	-	-	160	100	100	-	-	-	-	-
1.1 - EXECUTIVE & COUNCIL		-	-	-	160	100	100	-	-	-	-	-
1.2 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-	-
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<b>Vote 2 - BUDGET AND TREASURY</b>		6,510	12,020	-	-	-	-	-	-	-	-	-
2.1 - BUDGET & TREASURY		6,510	12,020	-	-	-	-	-	-	-	-	-
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<b>Vote 3 - CORPORATE SERVICES</b>	-	-	-	-	-	-	-	120	126	131
3.1 - CORPORATE SERVICES	-	-	-	-	-	-	-	120	126	131
3.2 - HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	-
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<b>Vote 4 - COMMUNITY SERVICES</b>	-	-	-	4,075	3,025	3,025	157	5,650	2,144	2,243
4.1 - COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-
4.2 - TRAFFIC	-	-	-	1,075	775	775	157	1,300	1,360	1,422
4.3 - DISASTER MANAGEMENT	-	-	-	-	-	-	-	750	785	821
4.4 - MUNICIPAL POUND	-	-	-	-	-	-	-	-	-	-
4.5 - SPORTSFIELDS	-	-	-	-	-	-	-	-	-	-
4.6 - LIBRARIES	-	-	-	3,000	2,100	2,100	-	3,600	-	-
4.7 - COMMUNITY PROGRAMS	-	-	-	-	-	-	-	-	-	-
4.8 - PARKS AND CEMETERIES	-	-	-	-	150	150	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
<b>Vote 5 - PUBLIC WORKS AND BASIC SERVICES</b>	(709)	382	(6,181)	37,104	26,316	26,316	18,233	49,903	39,524	36,492
5.1 - ROADS	(709)	-	(2,938)	9,729	10,678	10,678	5,221	21,094	5,680	33
5.2 - HOUSING	-	-	-	-	-	-	-	-	-	-
5.3 - WASTE MANAGEMENT	-	382	(112)	650	565	565	321	700	314	328
5.4 - PMU	-	-	(3,131)	26,725	15,072	15,072	12,691	28,109	33,531	36,131
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<b>Vote 6 - PLANNING AND DEVELOPMNT</b>	-	-	-	500	40	40	-	-	-	-
6.1 - PLANNING AND DEVELOPMENT	-	-	-	-	40	40	-	-	-	-
6.2 - LED AND TOURISM	-	-	-	500	-	-	-	-	-	-
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<b>Vote 7 - [NAME OF VOTE 7]</b>	-	-	-	-	-	-	-	-	-	-
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<b>Vote 8 - [NAME OF VOTE 8]</b>	-	-	-	-	-	-	-	-	-	-
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<b>Vote 9 - [NAME OF VOTE 9]</b>	-	-	-	-	-	-	-	-	-	-
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<b>Vote 10 - [NAME OF VOTE 10]</b>	-	-	-	-	-	-	-	-	-	-
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<b>Vote 11 - [NAME OF VOTE 11]</b>	-	-	-	-	-	-	-	-	-	-
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<b>Vote 12 - [NAME OF VOTE 12]</b>	-	-	-	-	-	-	-	-	-	-
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Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
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Capital multi-year expenditure sub-total	5,800	12,402	(6,181)	41,839	29,481	29,481	18,390	55,673	41,794	38,867

<b>Capital expenditure - Municipal Vote</b>										
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<u>Single-year expenditure appropriation</u>	2										
<b>Vote 1 - EXECUTIVE AND COUNCIL</b>		<b>129</b>	<b>158</b>	<b>1,876</b>	<b>910</b>	<b>961</b>	<b>961</b>	<b>77</b>	<b>185</b>	<b>194</b>	<b>202</b>
1.1 - EXECUTIVE & COUNCIL		129	158	1,876	910	961	961	77	185	194	202
1.2 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
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<b>Vote 2 - BUDGET AND TREASURY</b>		<b>63,568</b>	<b>48,622</b>	<b>67,659</b>	<b>2,800</b>	<b>1,810</b>	<b>1,810</b>	<b>238</b>	<b>2,591</b>	<b>409</b>	<b>428</b>
2.1 - BUDGET & TREASURY		63,568	48,622	67,659	2,800	1,810	1,810	238	2,591	409	428
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<b>Vote 3 - CORPORATE SERVICES</b>		<b>439</b>	<b>838</b>	<b>1,638</b>	<b>2,280</b>	<b>2,781</b>	<b>2,781</b>	<b>1,033</b>	<b>3,168</b>	<b>3,314</b>	<b>3,466</b>
3.1 - CORPORATE SERVICES		439	838	1,638	2,280	2,781	2,781	1,033	3,168	3,314	3,466
3.2 - HUMAN RESOURCES		-	-	-	-	-	-	-	-	-	-
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<b>Vote 4 - COMMUNITY SERVICES</b>		<b>4,937</b>	<b>253</b>	<b>(6,922)</b>	<b>10,275</b>	<b>10,304</b>	<b>10,304</b>	<b>4,122</b>	<b>9,470</b>	<b>7,719</b>	<b>8,075</b>
4.1 - COMMUNITY SERVICES		167	(945)	964	950	929	929	779	430	450	470
4.2 - TRAFFIC		30	57	134	125	125	125	-	-	-	-

4.3 - DISASTER MANAGEMENT	4,740	382	(8,020)	8,300	8,550	8,550	3,166	3,145	1,417	1,483
4.4 - MUNICIPAL POUND	-	23	-	650	500	500	159	2,820	2,950	3,085
4.5 - SPORTSFIELDS	-	-	-	-	-	-	-	-	-	-
4.6 - LIBRARIES	-	737	-	250	200	200	18	450	157	164
4.7 - COMMUNITY PROGRAMS	-	-	-	-	-	-	-	2,625	2,746	2,872
4.8 - PARKS AND CEMETERIES	-	-	-	-	-	-	-	-	-	-
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<b>Vote 5 - PUBLIC WORKS AND BASIC SERVICES</b>	<b>894</b>	<b>9,859</b>	<b>(5,186)</b>	<b>33,520</b>	<b>38,350</b>	<b>38,350</b>	<b>23,574</b>	<b>17,984</b>	<b>13,572</b>	<b>8,321</b>
5.1 - ROADS	894	9,064	4,750	24,135	25,865	25,865	14,827	17,379	13,023	7,746
5.2 - HOUSING	-	-	-	-	-	-	-	-	-	-
5.3 - WASTE MANAGEMENT	-	375	-	-	-	-	75	-	-	-
5.4 - PMU	-	420	(9,936)	9,385	12,485	12,485	8,672	605	549	574
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<b>Vote 6 - PLANNING AND DEVELOPMNT</b>	<b>65</b>	<b>(378)</b>	<b>1,225</b>	<b>170</b>	<b>974</b>	<b>974</b>	<b>52</b>	<b>1,480</b>	<b>617</b>	<b>646</b>
6.1 - PLANNING AND DEVELOPMENT	65	(378)	1,225	170	251	251	52	1,230	617	646
6.2 - LED AND TOURISM	-	-	-	-	723	723	-	250	-	-
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<b>Vote 7 - [NAME OF VOTE 7]</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>Vote 8 - [NAME OF VOTE 8]</b>		-	-	-	-	-	-	-	-	-	-
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<b>Vote 9 - [NAME OF VOTE 9]</b>		-	-	-	-	-	-	-	-	-	-
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<b>Vote 10 - [NAME OF VOTE 10]</b>		-	-	-	-	-	-	-	-	-	-
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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]	-	-	-	-	-	-	-	-	-	-	-
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	Capital single-year expenditure sub-total	70,033	59,353	60,290	49,955	55,181	55,181	29,096	34,878	25,825	21,137
	Total Capital Expenditure	75,833	71,755	54,109	91,794	84,661	84,661	47,486	90,551	67,619	60,004

**KZN436 Dr Nkosazana Dlamini Zuma - Table A9 Asset Management**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
<b>CAPITAL EXPENDITURE</b>										
<u>Total New Assets</u>	1	24,257	24,849	(4,160)	74,415	66,042	66,042	73,107	56,761	56,929
<i>Roads Infrastructure</i>		10,234	-	(3,033)	10,040	10,893	10,893	14,729	3,870	875

<i>Storm water Infrastructure</i>	-	-	-	-	-	-	500	-	-
<i>Electrical Infrastructure</i>	-	-	-	1,100	3,700	3,700	2,700	2,824	2,954
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	200	750	750	-	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>	<b>10,234</b>	<b>-</b>	<b>(3,033)</b>	<b>11,340</b>	<b>15,343</b>	<b>15,343</b>	<b>17,929</b>	<b>6,694</b>	<b>3,829</b>
Community Facilities	4,930	12,020	(6,211)	21,075	15,687	15,687	22,573	418	438
Sport and Recreation Facilities	2,944	-	(4,048)	9,000	7,267	7,267	7,516	32,694	35,256
<b>Community Assets</b>	<b>7,874</b>	<b>12,020</b>	<b>(10,259)</b>	<b>30,075</b>	<b>22,954</b>	<b>22,954</b>	<b>30,089</b>	<b>33,112</b>	<b>35,694</b>
<b>Heritage Assets</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Operational Buildings	-	1,691	(8,665)	7,100	4,519	4,519	6,215	4,681	4,568
Housing	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	-	<b>1,691</b>	<b>(8,665)</b>	<b>7,100</b>	<b>4,519</b>	<b>4,519</b>	<b>6,215</b>	<b>4,681</b>	<b>4,568</b>
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	259	303	444	1,830	1,260	1,260	1,228	1,284	1,343
<b>Intangible Assets</b>	<b>259</b>	<b>303</b>	<b>444</b>	<b>1,830</b>	<b>1,260</b>	<b>1,260</b>	<b>1,228</b>	<b>1,284</b>	<b>1,343</b>
<b>Computer Equipment</b>	<b>646</b>	<b>1,470</b>	<b>473</b>	<b>1,210</b>	<b>1,571</b>	<b>1,571</b>	<b>1,246</b>	<b>1,304</b>	<b>1,364</b>
<b>Furniture and Office Equipment</b>	<b>356</b>	<b>586</b>	<b>1,623</b>	<b>3,650</b>	<b>4,667</b>	<b>4,667</b>	<b>2,320</b>	<b>2,427</b>	<b>2,538</b>
<b>Machinery and Equipment</b>	<b>621</b>	<b>3,438</b>	<b>4,793</b>	<b>2,760</b>	<b>2,255</b>	<b>2,255</b>	<b>4,315</b>	<b>2,631</b>	<b>2,752</b>
<b>Transport Assets</b>	<b>4,268</b>	<b>5,342</b>	<b>10,464</b>	<b>16,450</b>	<b>13,473</b>	<b>13,473</b>	<b>9,765</b>	<b>4,629</b>	<b>4,841</b>
<b>Land</b>	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
<b>Living Resources</b>	-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	<b>31,756</b>	<b>-</b>	<b>-</b>	<b>6,750</b>	<b>9,790</b>	<b>9,790</b>	<b>6,700</b>	<b>7,008</b>	<b>2,331</b>
<i>Roads Infrastructure</i>	31,756	-	-	6,750	9,790	9,790	6,700	7,008	2,331
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-

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<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>31,756</b>	-	-	<b>6,750</b>	<b>9,790</b>	<b>9,790</b>	<b>6,700</b>	<b>7,008</b>	<b>2,331</b>
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets</b>	6	<b>19,821</b>	<b>46,905</b>	<b>58,269</b>	<b>10,629</b>	<b>8,829</b>	<b>8,829</b>	<b>10,744</b>	<b>3,849</b>	<b>744</b>
<i>Roads Infrastructure</i>		13,625	(382)	(2,938)	9,729	8,149	8,149	10,094	3,169	33
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	382	(112)	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-

<b>Infrastructure</b>		<b>13,625</b>	<b>-</b>	<b>(3,050)</b>	<b>9,729</b>	<b>8,149</b>	<b>8,149</b>	<b>10,094</b>	<b>3,169</b>	<b>33</b>
Community Facilities		73	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	46,905	61,320	250	50	50	-	-	-
<b>Community Assets</b>		<b>73</b>	<b>46,905</b>	<b>61,320</b>	<b>250</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Heritage Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings		6,122	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>6,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Furniture and Office Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>630</b>	<b>630</b>	<b>650</b>	<b>680</b>	<b>711</b>
<b>Machinery and Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transport Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Land</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure</b>	<b>4</b>	<b>75,833</b>	<b>71,755</b>	<b>54,109</b>	<b>91,794</b>	<b>84,661</b>	<b>84,661</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>
Roads Infrastructure		55,615	(382)	(5,971)	26,519	28,832	28,832	31,522	14,048	3,239
Storm water Infrastructure		-	-	-	-	-	-	500	-	-
Electrical Infrastructure		-	-	-	1,100	3,700	3,700	2,700	2,824	2,954
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	200	750	750	-	-	-
Solid Waste Infrastructure		-	382	(112)	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>55,615</b>	<b>-</b>	<b>(6,083)</b>	<b>27,819</b>	<b>33,282</b>	<b>33,282</b>	<b>34,722</b>	<b>16,872</b>	<b>6,193</b>
Community Facilities		5,003	12,020	(6,211)	21,075	15,687	15,687	22,573	418	438
Sport and Recreation Facilities		2,944	46,905	57,272	9,250	7,317	7,317	7,516	32,694	35,256
<b>Community Assets</b>		<b>7,947</b>	<b>58,925</b>	<b>51,061</b>	<b>30,325</b>	<b>23,004</b>	<b>23,004</b>	<b>30,089</b>	<b>33,112</b>	<b>35,694</b>

<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		6,122	1,691	(8,665)	7,100	4,519	4,519	6,215	4,681	4,568
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>6,122</b>	<b>1,691</b>	<b>(8,665)</b>	<b>7,100</b>	<b>4,519</b>	<b>4,519</b>	<b>6,215</b>	<b>4,681</b>	<b>4,568</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		259	303	444	1,830	1,260	1,260	1,228	1,284	1,343
<b>Intangible Assets</b>		<b>259</b>	<b>303</b>	<b>444</b>	<b>1,830</b>	<b>1,260</b>	<b>1,260</b>	<b>1,228</b>	<b>1,284</b>	<b>1,343</b>
<b>Computer Equipment</b>		<b>646</b>	<b>1,470</b>	<b>473</b>	<b>1,210</b>	<b>1,571</b>	<b>1,571</b>	<b>1,246</b>	<b>1,304</b>	<b>1,364</b>
<b>Furniture and Office Equipment</b>		<b>356</b>	<b>586</b>	<b>1,623</b>	<b>4,300</b>	<b>5,297</b>	<b>5,297</b>	<b>2,970</b>	<b>3,107</b>	<b>3,250</b>
<b>Machinery and Equipment</b>		<b>621</b>	<b>3,438</b>	<b>4,793</b>	<b>2,760</b>	<b>2,255</b>	<b>2,255</b>	<b>4,315</b>	<b>2,631</b>	<b>2,752</b>
<b>Transport Assets</b>		<b>4,268</b>	<b>5,342</b>	<b>10,464</b>	<b>16,450</b>	<b>13,473</b>	<b>13,473</b>	<b>9,765</b>	<b>4,629</b>	<b>4,841</b>
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>75,833</b>	<b>71,755</b>	<b>54,109</b>	<b>91,794</b>	<b>84,661</b>	<b>84,661</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	472,936	501,837	506,570	589,910	574,451	574,451	623,771	654,060	687,797
<i>Roads Infrastructure</i>		175,211	175,379	152,311	155,194	157,222	157,222	167,399	165,534	165,455
<i>Storm water Infrastructure</i>		-	-	-	1,550	500	500	1,500	2,023	2,023
<i>Electrical Infrastructure</i>		-	-	-	2,100	3,700	3,700	6,400	9,224	12,178
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	382	270	3,890	382	382	382	382	382
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	800	-	-	-	-	-
<b>Infrastructure</b>		<b>175,211</b>	<b>175,761</b>	<b>152,582</b>	<b>163,534</b>	<b>161,804</b>	<b>161,804</b>	<b>175,681</b>	<b>177,163</b>	<b>180,038</b>
<b>Community Assets</b>		195,332	215,902	207,769	260,897	238,178	238,178	258,817	281,417	306,115
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		20,411	21,759	19,732	13,269	19,732	19,732	19,732	19,732	19,732
<b>Other Assets</b>		45,963	50,179	80,844	80,454	93,878	93,878	97,883	100,262	102,423
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		314	462	418	2,168	1,508	1,508	2,393	3,318	4,287

Computer Equipment		2,421	2,929	2,259	2,663	3,011	3,011	4,053	5,143	6,283
Furniture and Office Equipment		3,520	3,636	3,882	6,809	6,373	6,373	7,769	9,230	10,757
Machinery and Equipment		8,491	8,078	9,944	12,697	11,099	11,099	13,403	13,931	14,482
Transport Assets		21,273	23,131	29,141	47,418	38,869	38,869	44,040	43,864	43,679
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>472,936</b>	<b>501,837</b>	<b>506,570</b>	<b>589,910</b>	<b>574,451</b>	<b>574,451</b>	<b>623,771</b>	<b>654,060</b>	<b>687,797</b>
<b>EXPENDITURE OTHER ITEMS</b>										
<b>Depreciation</b>	<b>7</b>	<b>32,995</b>	<b>48,220</b>	<b>45,937</b>	<b>57,349</b>	<b>44,248</b>	<b>44,248</b>	<b>41,231</b>	<b>37,330</b>	<b>26,267</b>
<b>Repairs and Maintenance by Asset Class</b>	<b>3</b>	<b>5,820</b>	<b>14,596</b>	<b>20,589</b>	<b>15,220</b>	<b>23,340</b>	<b>23,340</b>	<b>17,287</b>	<b>18,082</b>	<b>18,914</b>
<i>Roads Infrastructure</i>		459	5,815	9,460	5,000	14,050	14,050	7,500	7,845	8,206
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>459</b>	<b>5,815</b>	<b>9,460</b>	<b>5,000</b>	<b>14,050</b>	<b>14,050</b>	<b>7,500</b>	<b>7,845</b>	<b>8,206</b>
Community Facilities		2,325	3,000	1,978	3,300	3,137	3,137	4,200	4,393	4,595
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>2,325</b>	<b>3,000</b>	<b>1,978</b>	<b>3,300</b>	<b>3,137</b>	<b>3,137</b>	<b>4,200</b>	<b>4,393</b>	<b>4,595</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		168	1,145	4,715	2,900	3,040	3,040	2,000	2,092	2,188
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>168</b>	<b>1,145</b>	<b>4,715</b>	<b>2,900</b>	<b>3,040</b>	<b>3,040</b>	<b>2,000</b>	<b>2,092</b>	<b>2,188</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		4	20	25	40	55	55	66	69	72
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		109	124	233	423	573	573	750	785	821



Transport Assets	2,755	4,491	4,179	3,557	2,484	2,484	2,771	2,898	3,031
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>	<b>38,814</b>	<b>62,816</b>	<b>66,526</b>	<b>72,569</b>	<b>67,588</b>	<b>67,588</b>	<b>58,518</b>	<b>55,412</b>	<b>45,181</b>
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	68.0%	65.4%	107.7%	18.9%	22.0%	22.0%	19.3%	16.1%	5.1%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	156.3%	97.3%	126.8%	30.3%	42.1%	42.1%	42.3%	29.1%	11.7%
<i>R&amp;M as a % of PPE &amp; Investment Property</i>	1.2%	2.9%	4.1%	2.6%	4.1%	4.1%	2.8%	2.8%	2.8%
<i>Renewal and upgrading and R&amp;M as a % of PPE and Investment Prop</i>	12.1%	12.3%	15.6%	5.5%	7.3%	7.3%	5.6%	4.4%	3.2%

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Household service targets</b>	1									
<b><u>Water:</u></b>										
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	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b><u>Sanitation/sewerage:</u></b>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-

Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b><u>Energy:</u></b>										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b><u>Refuse:</u></b>										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b><u>Households receiving Free Basic Service</u></b>	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		-	-	-	-	-	-	-	-	-
<b><u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u></b>	8									
Water (6 kilolitres per <b>indigent</b> household per month)		-	-	-	-	-	-	-	-	-

Sanitation (free sanitation service to <b>indigent households</b> )	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per <b>indigent</b> household per month)	-	-	-	-	-	-	-	-	-
Refuse (removed once a week for <b>indigent households</b> )	-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>	-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>	-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided per household</b>									
Property rates (R value threshold)	-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)	-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)	-	-	-	-	-	-	-	-	-
Refuse (average litres per week)	-	-	-	-	-	-	-	-	-
<b>Revenue cost of subsidised services provided (R'000)</b>									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)	9	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		2,779	4,023	2,203	19,923	21,643	21,643	22,593	23,632
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>		<b>2,779</b>	<b>4,023</b>	<b>2,203</b>	<b>19,923</b>	<b>21,643</b>	<b>21,643</b>	<b>22,593</b>	<b>23,632</b>
									<b>24,719</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b><u>Non-exchange revenue by source</u></b>											
<b><u>Property rates</u></b>	6										
Total Property Rates		37,097	38,713	43,277	65,328	63,973	63,973	55,736	66,708	69,777	72,987
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		2,779	4,023	2,203	19,923	21,643	21,643	16,946	22,593	23,632	24,719
<b>Net Property Rates</b>		<b>34,318</b>	<b>34,690</b>	<b>41,074</b>	<b>45,404</b>	<b>42,329</b>	<b>42,329</b>	<b>38,791</b>	<b>44,116</b>	<b>46,145</b>	<b>48,268</b>
<b><u>Exchange revenue service charges</u></b>											
<b><u>Service charges - Electricity</u></b>	6										
Total Service charges - Electricity		-	-	-	-	-	-	-	-	-	-
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
<b>Net Service charges - Electricity</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Service charges - Water</u></b>	6										
Total Service charges - Water		-	-	-	-	-	-	-	-	-	-
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
<b>Net Service charges - Water</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Service charges - Waste Water Management</u></b>											
Total Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
<b>Net Service charges - Waste Water Management</b>		-	-	-	-	-	-	-	-	-	-

<b>Service charges - Waste Management</b>	6										
Total refuse removal revenue		3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Total landfill revenue		-	-	-	-	-	-	-	-	-	-
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (removed once a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
<b>Net Service charges - Waste Management</b>		<b>3,878</b>	<b>4,006</b>	<b>4,197</b>	<b>4,421</b>	<b>4,421</b>	<b>4,421</b>	<b>3,679</b>	<b>4,615</b>	<b>4,827</b>	<b>5,049</b>
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	46,601	52,792	58,107	64,623	64,498	64,498	54,394	72,411	75,407	78,876
Pension and UIF Contributions		7,021	7,993	9,079	10,438	10,438	10,438	8,755	11,477	12,005	12,557
Medical Aid Contributions		3,002	3,230	2,690	3,871	3,871	3,871	3,279	4,430	4,634	4,847
Overtime		-	1,507	1,559	2,168	2,168	2,168	1,413	2,388	2,498	2,613
Performance Bonus		3,723	4,080	4,149	5,466	5,466	5,466	4,353	5,993	6,269	6,557
Motor Vehicle Allowance		330	461	459	573	573	573	429	587	614	642
Cellphone Allowance		-	-	-	-	-	-	-	-	-	-
Housing Allowances		190	212	170	477	477	477	153	494	517	541
Other benefits and allowances		2,706	1,948	2,359	2,980	2,980	2,980	2,091	2,935	3,070	3,211
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	-
Long service awards		990	0	223	421	421	421	567	421	440	461
Post-retirement benefit obligations	4	1,468	1,363	632	1,600	1,600	1,600	498	1,600	1,674	1,751
Entertainment		-	-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>	5	<b>66,031</b>	<b>73,587</b>	<b>79,425</b>	<b>92,616</b>	<b>92,491</b>	<b>92,491</b>	<b>75,931</b>	<b>102,736</b>	<b>107,128</b>	<b>112,056</b>
<u>Less: Employees costs capitalised to PPE</u>		-	-	-	-	-	-	-	-	-	-
<b>Total Employee related costs</b>	1	<b>66,031</b>	<b>73,587</b>	<b>79,425</b>	<b>92,616</b>	<b>92,491</b>	<b>92,491</b>	<b>75,931</b>	<b>102,736</b>	<b>107,128</b>	<b>112,056</b>
<b>Depreciation and amortisation</b>											
Depreciation of Property, Plant & Equipment		32,817	48,066	45,448	57,179	44,078	44,078	43,235	40,768	36,846	25,761

Lease amortisation		177	155	489	170	170	170	370	463	484	506
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
<b>Total Depreciation and amortisation</b>	1	<b>32,995</b>	<b>48,220</b>	<b>45,937</b>	<b>57,349</b>	<b>44,248</b>	<b>44,248</b>	<b>43,605</b>	<b>41,231</b>	<b>37,330</b>	<b>26,267</b>
<b>Bulk purchases - electricity</b>											
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-
<b>Total bulk purchases</b>	1	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and grants</b>											
Cash transfers and grants		1,085	1,052	610	700	700	700	491	1,700	1,778	1,860
Non-cash transfers and grants		946	-	-	-	1,050	1,050	847	-	-	-
<b>Total transfers and grants</b>	1	<b>2,031</b>	<b>1,052</b>	<b>610</b>	<b>700</b>	<b>1,750</b>	<b>1,750</b>	<b>1,338</b>	<b>1,700</b>	<b>1,778</b>	<b>1,860</b>
<b>Contracted services</b>											
Outsourced Services		13,061	19,080	22,923	23,053	23,642	23,642	20,812	30,239	27,049	27,812
Consultants and Professional Services		3,923	18,275	1,957	10,650	8,984	8,984	3,997	13,182	13,592	14,045
Contractors		6,359	15,340	16,484	15,811	37,380	37,380	12,645	24,689	20,661	21,612
<b>sub-total</b>	1	<b>23,343</b>	<b>52,695</b>	<b>41,364</b>	<b>49,514</b>	<b>70,007</b>	<b>70,007</b>	<b>37,454</b>	<b>68,110</b>	<b>61,302</b>	<b>63,469</b>
<b>Operational Costs</b>											
Collection costs	-	-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		1,745	1,438	351	3,801	4,001	4,001	3,542	3,937	4,118	4,308
<b>Other Operational Costs</b>	3										
Operating Leases		115	102	152	67	67	67	56	100	105	109
Operational Cost		22,416	30,273	40,968	33,388	41,412	41,412	33,049	42,040	42,058	43,992
Statutory Payments other than Income Taxes		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Operational Costs</b>	1	<b>24,275</b>	<b>31,813</b>	<b>41,470</b>	<b>37,255</b>	<b>45,480</b>	<b>45,480</b>	<b>36,648</b>	<b>46,077</b>	<b>46,281</b>	<b>48,410</b>
<b>Repairs and Maintenance by Expenditure Item</b>	8										
Employee related costs		-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		-	-	-	-	-	-	-	-	-	-
Contracted Services		5,820	14,596	20,589	-	23,340	23,340	11,908	17,287	18,082	18,914

Other Expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	9	5,820	14,596	20,589	-	23,340	23,340	11,908	17,287	18,082	18,914				

<b>Inventory Consumed</b>															
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		-	-	-	5,100	7,165	7,165	-	7,479	7,823	8,182				
<b>Total Inventory Consumed &amp; Other Material</b>		-	-	-	5,100	7,165	7,165	-	7,479	7,823	8,182				

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

R thousand	1	Vote 1 - EXECUTIVE AND COUNCIL	Vote 2 - BUDGET AND TREASURY	Vote 3 - CORPORATE SERVICES	Vote 4 - COMMUNITY SERVICES	Vote 5 - PUBLIC WORKS AND BASIC SERVICES	Vote 6 - PLANNING AND DEVELOPMENT	Vote 7 - [NAME OF VOTE 7]	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	4,615	-	-	-	-	-	-	-	-	-	-	-	4,615
Sale of Goods and Rendering of Services		-	309	-	9	4,786	315	-	-	-	-	-	-	-	-	-	5,419
Agency services		-	-	-	722	-	-	-	-	-	-	-	-	-	-	-	722
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		-	16,027	-	-	-	-	-	-	-	-	-	-	-	-	-	16,027
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	-	1,583	-	-	-	-	-	-	-	-	-	-	-	-	-	1,583
Licence and permits	-	-	-	421	-	8	-	-	-	-	-	-	-	-	-	428
Operational Revenue	-	734	59	-	-	-	-	-	-	-	-	-	-	-	-	793
<b>Non-Exchange Revenue</b>																
Property rates	-	44,116	-	-	-	-	-	-	-	-	-	-	-	-	-	44,116
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	340	-	580	-	-	-	-	-	-	-	-	-	-	-	919
Licences or permits	-	-	-	19	-	-	-	-	-	-	-	-	-	-	-	19
Transfer and subsidies - Operational	-	172,640	-	4,873	1,832	-	-	-	-	-	-	-	-	-	-	179,345
Interest	-	5,937	-	-	-	-	-	-	-	-	-	-	-	-	-	5,937
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	<b>241,685</b>	<b>59</b>	<b>11,239</b>	<b>6,618</b>	<b>322</b>	-	-	-	-	-	-	-	-	-	<b>259,923</b>
<b>Expenditure</b>																
Employee related costs	8,295	18,160	15,225	28,157	23,761	9,138	-	-	-	-	-	-	-	-	-	102,736
Remuneration of councillors	13,057	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,057
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	356	56	989	2,171	1,279	2,627	-	-	-	-	-	-	-	-	-	7,479
Debt impairment	-	4,746	-	-	-	-	-	-	-	-	-	-	-	-	-	4,746
Depreciation and amortisation	-	41,231	-	-	-	-	-	-	-	-	-	-	-	-	-	41,231



Interest	-	1,097	-	-	-	-	-	-	-	-	-	-	-	-	-	1,097
Contracted services	5,528	4,689	23,635	4,411	24,034	5,812	-	-	-	-	-	-	-	-	-	68,110
Transfers and subsidies	-	700	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,700
Irrecoverable debts written off	-	3,900	-	-	-	-	-	-	-	-	-	-	-	-	-	3,900
Operational costs	7,899	9,516	11,002	6,383	9,611	1,667	-	-	-	-	-	-	-	-	-	46,077
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>35,136</b>	<b>84,095</b>	<b>51,851</b>	<b>41,121</b>	<b>58,685</b>	<b>19,245</b>	-	-	-	-	-	-	-	-	-	<b>290,133</b>
<b>Surplus/(Deficit)</b>	<b>(35,136)</b>	<b>157,590</b>	<b>(51,792)</b>	<b>(29,882)</b>	<b>(52,067)</b>	<b>(18,923)</b>	-	-	-	-	-	-	-	-	-	<b>(30,210)</b>
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	31,718	-	-	-	-	-	-	-	-	-	-	31,718
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Income Tax</b>	<b>(35,136)</b>	<b>157,590</b>	<b>(51,792)</b>	<b>(29,882)</b>	<b>(20,349)</b>	<b>(18,923)</b>	-	-	-	-	-	-	-	-	-	<b>1,508</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Trade and other receivables from exchange transactions</b>											
Electricity		-	-	-	-	-	-	-	-	-	-

Water	-	-	-	-	-	-	-	-	-	-
Waste	-	8,299	8,656	10,922	10,502	10,502	10,210	11,724	13,000	14,335
Waste Water	-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions	-	1,225	1,387	2,048	1,619	1,619	2,263	1,619	1,619	1,619
<b>Gross: Trade and other receivables from exchange transactions</b>	-	<b>9,523</b>	<b>10,043</b>	<b>12,971</b>	<b>12,120</b>	<b>12,120</b>	<b>12,473</b>	<b>13,342</b>	<b>14,619</b>	<b>15,954</b>
<b>Less: Impairment for debt</b>	-	<b>(7,902)</b>	<b>(8,615)</b>	<b>(6,343)</b>	<b>(8,615)</b>	<b>(8,615)</b>	<b>(8,615)</b>	<b>(8,615)</b>	<b>(8,615)</b>	<b>(8,615)</b>
Impairment for Electricity	-	-	-	-	-	-	-	-	-	-
Impairment for Water	-	-	-	-	-	-	-	-	-	-
Impairment for Waste	-	(7,902)	(8,615)	(6,343)	(8,615)	(8,615)	(8,615)	(8,615)	(8,615)	(8,615)
Impairment for Waste Water	-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivables from exchange transactions	-	-	-	-	-	-	-	-	-	-
<b>Total net Trade and other receivables from Exchange Trx</b>	-	<b>1,622</b>	<b>1,429</b>	<b>6,628</b>	<b>3,506</b>	<b>3,506</b>	<b>3,859</b>	<b>4,728</b>	<b>6,004</b>	<b>7,339</b>
<b><u>Receivables from non-exchange transactions</u></b>										
Property rates	-	70,872	17,144	75,969	85,488	85,488	102,910	97,672	110,416	123,746
Less: Impairment of Property rates	-	(31,615)	865	(33,620)	(32,790)	(32,790)	(30,321)	(37,536)	(41,238)	(45,112)
<b>Net Property rates</b>	-	<b>39,257</b>	<b>18,009</b>	<b>42,349</b>	<b>52,698</b>	<b>52,698</b>	<b>72,589</b>	<b>60,136</b>	<b>69,177</b>	<b>78,635</b>
Other receivables from non-exchange transactions	-	3,507	1,565	4,904	3,268	3,268	1,237	4,187	5,149	6,155
Impairment for other receivables from non-exchange transactions	-	(1,493)	(2,118)	(1,815)	(1,465)	(1,465)	(569)	(1,465)	(1,465)	(1,465)
<b>Net other receivables from non-exchange transactions</b>	-	<b>2,013</b>	<b>(552)</b>	<b>3,089</b>	<b>1,803</b>	<b>1,803</b>	<b>668</b>	<b>2,722</b>	<b>3,684</b>	<b>4,690</b>
<b>Total net Receivables from non-exchange transactions</b>	-	<b>41,270</b>	<b>17,457</b>	<b>45,438</b>	<b>54,501</b>	<b>54,501</b>	<b>73,257</b>	<b>62,858</b>	<b>72,861</b>	<b>83,325</b>
<b><u>Inventory</u></b>										
<b><u>Water</u></b>										
Opening Balance	-	-	-	-	-	-	-	-	-	-
System Input Volume	-	-	-	-	-	-	-	-	-	-

Water Treatment Works	-	-	-	-	-	-	-	-	-	-
Bulk Purchases	-	-	-	-	-	-	-	-	-	-
Natural Sources	-	-	-	-	-	-	-	-	-	-
<b>Authorised Consumption</b>	<b>6</b>	-	-	-	-	-	-	-	-	-
<b>Billed Authorised Consumption</b>	-	-	-	-	-	-	-	-	-	-
<b>Billed Metered Consumption</b>	-	-	-	-	-	-	-	-	-	-
Free Basic Water	-	-	-	-	-	-	-	-	-	-
Subsidised Water	-	-	-	-	-	-	-	-	-	-
Revenue Water	-	-	-	-	-	-	-	-	-	-
<b>Billed Unmetered Consumption</b>	-	-	-	-	-	-	-	-	-	-
Free Basic Water	-	-	-	-	-	-	-	-	-	-
Subsidised Water	-	-	-	-	-	-	-	-	-	-
Revenue Water	-	-	-	-	-	-	-	-	-	-
<b>UnBilled Authorised Consumption</b>	-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
<b>Water Losses</b>	-	-	-	-	-	-	-	-	-	-
<b>Apparent losses</b>	-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
<b>Real losses</b>	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Water</b>		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance Water</b>		-	-	-	-	-	-	-	-	-	-
<b>Agricultural</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Agricultural</b>		-	-	-	-	-	-	-	-	-	-
<b>Consumables</b>											
<b>Standard Rated</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	2,332	3,084	3,084	-	3,926	4,107	4,296
Issues	7	-	-	-	(2,332)	(3,669)	(3,669)	-	(3,926)	(4,107)	(4,296)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Consumables Standard Rated</b>		-	-	-	-	(585)	(585)	-	-	-	-
<b>Zero Rated</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-

Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Consumables Zero Rated</b>		-	-	-	-	-	-	-	-	-	-
<b>Finished Goods</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	128	55	55	-	-	-	-
Issues	7	-	-	-	(128)	(55)	(55)	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Finished Goods</b>		-	-	-	-	-	-	-	-	-	-
<b>Materials and Supplies</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	2,640	3,541	3,541	-	3,552	3,716	3,887
Issues	7	-	-	-	(2,640)	(3,441)	(3,441)	-	(3,552)	(3,716)	(3,887)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Materials and Supplies</b>		-	-	-	-	100	100	-	-	-	-
<b>Work-in-progress</b>											
<b>Opening Balance</b>		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Work-in-progress</b>		-	-	-	-	-	-	-	-	-	-

<b>Housing Stock</b>											
<b>Opening Balance</b>	-	-	-	-	-	-	-	-	-	-	
Acquisitions	-	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	-	
Sales	-	-	-	-	-	-	-	-	-	-	
<b>Closing Balance - Housing Stock</b>	-	-	-	-	-	-	-	-	-	-	
<b>Land</b>											
Opening Balance	-	-	-	-	-	-	-	-	-	-	
Acquisitions	-	-	-	-	-	-	-	-	-	-	
Sales	-	-	-	-	-	-	-	-	-	-	
Adjustments	-	-	-	-	-	-	-	-	-	-	
Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	-	
<b>Closing Balance - Land</b>	-	-	-	-	-	-	-	-	-	-	
<b>Closing Balance - Inventory &amp; Consumables</b>	-	-	-	-	(485)	(485)	-	-	-	-	
<b>Property, plant and equipment (PPE)</b>											
PPE at cost/valuation (excl. finance leases)	568,503	640,997	683,556	842,440	794,735	794,735	758,099	883,938	950,147	1,008,676	
Leases recognised as PPE	3	2,445	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	
<u>Less: Accumulated depreciation</u>	(118,737)	(162,660)	(198,416)	(269,246)	(242,803)	(242,803)	(241,960)	(283,571)	(320,417)	(346,178)	
<b>Total Property, plant and equipment (PPE)</b>	2	<b>452,211</b>	<b>479,616</b>	<b>486,420</b>	<b>574,473</b>	<b>553,212</b>	<b>553,212</b>	<b>517,418</b>	<b>601,647</b>	<b>631,010</b>	<b>663,778</b>
<b>LIABILITIES</b>											
<b>Current liabilities - Financial liabilities</b>											

Short term loans (other than bank overdraft)	-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities	171	(0)	472	171	233	233	41	233	233	233
<b>Total Current liabilities - Financial liabilities</b>	<b>171</b>	<b>(0)</b>	<b>472</b>	<b>171</b>	<b>233</b>	<b>233</b>	<b>41</b>	<b>233</b>	<b>233</b>	<b>233</b>
<b><u>Trade and other payables</u></b>										
Trade and other payables from exchange transactions	37,845	50,747	49,852	57,258	12,158	12,158	41,177	67,904	68,704	57,758
Other trade payables from exchange transactions	-	-	-	-	-	-	-	-	-	-
Trade payables from Non-exchange transactions: Unspent conditional Grants	6,413	11,024	(12,713)	5,604	5,824	5,824	5,406	5,824	5,824	5,824
Trade payables from Non-exchange transactions: Other	2,107	-	-	-	-	-	-	-	-	-
VAT	-	2,864	4,069	14,501	4,214	4,214	4,832	4,349	4,490	4,638
<b>Total Trade and other payables</b>	<b>46,366</b>	<b>64,636</b>	<b>41,208</b>	<b>77,363</b>	<b>22,196</b>	<b>22,196</b>	<b>51,415</b>	<b>78,077</b>	<b>79,018</b>	<b>68,220</b>
<b><u>Non current liabilities - Financial liabilities</u></b>										
Borrowing	-	-	385	-	385	385	385	385	385	385
Other financial liabilities	-	-	-	-	-	-	-	-	-	-
<b>Total Non current liabilities - Financial liabilities</b>	<b>-</b>	<b>-</b>	<b>385</b>	<b>-</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>
<b><u>Non current liabilities - Long Term portion of trade payables</u></b>										
Electricity Bulk Purchases	-	-	-	-	-	-	-	-	-	-
Payables and Accruals - General	-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases	-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief	-	-	-	-	-	-	-	-	-	-
<b><u>Provisions</u></b>										
Retirement benefits	-	-	-	-	-	-	-	-	-	-
List other major provision items										

Refuse landfill site rehabilitation		8,857	9,552	9,878	7,757	9,878	9,878	10,615	9,878	9,878	9,878
Other		3,257	3,373	3,328	3,257	3,328	3,328	3,328	3,328	3,328	3,328
<b>Total Provisions</b>		<b>12,114</b>	<b>12,925</b>	<b>13,206</b>	<b>11,014</b>	<b>13,206</b>	<b>13,206</b>	<b>13,943</b>	<b>13,206</b>	<b>13,206</b>	<b>13,206</b>
<b>CHANGES IN NET ASSETS</b>											
<b><u>Accumulated surplus/(deficit)</u></b>											
Accumulated surplus/(deficit) - opening balance		516,501	601,907	624,017	609,055	670,456	670,456	670,456	620,970	622,478	626,534
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		516,501	601,907	624,017	609,055	670,456	670,456	670,456	620,970	622,478	626,534
Surplus/(Deficit)		85,140	28,405	47,243	11,785	9,655	9,655	34,070	1,508	4,056	4,854
Transfers to/from Reserves		-	(522)	(815)	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		148	2,352	-	-	-	-	-	-	-	-
<b>Accumulated Surplus/(Deficit)</b>	1	<b>601,790</b>	<b>632,142</b>	<b>670,444</b>	<b>620,840</b>	<b>680,112</b>	<b>680,112</b>	<b>704,527</b>	<b>622,478</b>	<b>626,534</b>	<b>631,388</b>
<b><u>Reserves</u></b>											
Housing Development Fund		5,493	5,493	5,493	5,493	5,493	5,493	5,493	5,493	5,493	5,493
Capital replacement		-	522	1,338	-	1,338	1,338	1,338	1,338	1,338	1,338
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	-	-	-	-	-	-	-	-	-
<b>Total Reserves</b>	2	<b>5,493</b>	<b>6,015</b>	<b>6,831</b>	<b>5,493</b>	<b>6,831</b>	<b>6,831</b>	<b>6,831</b>	<b>6,831</b>	<b>6,831</b>	<b>6,831</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>607,283</b>	<b>638,157</b>	<b>677,275</b>	<b>626,333</b>	<b>686,943</b>	<b>686,943</b>	<b>711,358</b>	<b>629,309</b>	<b>633,365</b>	<b>638,219</b>



**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

R thousand		Re f	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026		-	-	-	-	-	-	-	-	-
2. Sound Fianacial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026		210,192	194,437	229,746	232,001	232,803	232,803	241,735	243,528	241,003
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.		9	337	74	55	55	55	59	62	64

4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026		9,125	9,413	18,650	10,259	11,259	11,259	11,239	11,664	12,048
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2026		31,580	53,266	60,748	33,957	39,607	39,607	6,618	4,197	4,348
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2026		541	483	671	305	838	838	322	337	353
<b>Allocations to other priorities</b>		2									
<b>Total Revenue (excluding capital transfers and contributions)</b>		1	<b>251,448</b>	<b>257,936</b>	<b>309,889</b>	<b>276,578</b>	<b>284,562</b>	<b>284,562</b>	<b>259,973</b>	<b>259,788</b>	<b>257,816</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026			22,139	24,982	28,864	29,514	31,173	31,173	35,136	36,752	38,263
2. Sound Financial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026			58,972	78,176	78,072	98,487	82,287	82,287	82,732	80,741	71,674
3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.			23,463	29,052	34,547	38,686	39,796	39,796	53,121	50,020	51,840
4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026			22,409	29,546	30,342	33,625	34,295	34,295	41,121	43,013	44,991

5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2026			30,908	57,694	77,107	48,512	75,815	75,815	59,005	56,661	59,267
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2026			8,153	10,082	13,302	15,970	15,817	15,817	19,145	19,921	20,838
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>			1	<b>166,043</b>	<b>229,531</b>	<b>262,234</b>	<b>264,793</b>	<b>279,182</b>	<b>279,182</b>	<b>290,262</b>	<b>287,108</b>	<b>286,874</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1. Good Governance and Public Participation	1.1. To review and develop a multi-year strategic plan that responds to the needs of the community by June 2026	A		129	158	1,940	910	910	910	985	1,030	1,078
		B										
2. Sound Financial and Supply Chain Management	2.1 To manage financial resources effectively and efficiently for improved service delivery by June 2026	C		70,078	60,642	3,673	2,800	2,800	2,800	3,495	413	432
		D										

3. Municipal Institutional Development and Transformation	3.1 To review existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	E	185	10,241	70,794	70,624	70,624	70,624	3,911	4,091	4,279	
		F										
4. Local Economic Development	4.1. To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	G	439	838	2,852	2,280	2,280	2,280	20,105	19,879	20,794	
		H										
5. Delivering Basic Services and Infrastructure	5.1. To improve access to roads infrastructure by 30 June 2026	I	4,937	253	12,572	14,450	14,450	14,450	81,823	76,213	80,777	
		J										
6. Spatial Development	6.1. To improve and optimise land usage by 30 June 2026	K	65	(378)	1,343	170	170	170	1,880	617	646	
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
<b>Total Capital Expenditure</b>			1	<b>75,833</b>	<b>71,755</b>	<b>93,174</b>	<b>91,234</b>	<b>91,234</b>	<b>91,234</b>	<b>112,199</b>	<b>102,244</b>	<b>108,005</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA7 Measureable performance objectives**

Description	Unit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - vote name										

Municipal governance and administration										
Executive and council										
	Number of meetings held	324791	311700	311700	400000	400000	400000	343680	359489	376026
<i>Quarterly audit committee meetings to be held</i>										
<i>Radio Slot</i>	Number of radio slots conducted	354280	340000	260000	200000	200000	200000	900000	941400	984704
<i>Conducting of IDP roadshows</i>	Number of IDP roadshows	332204	318813	393813	700000	700000	700000	800000	836800	875293
<i>Training of Ward Committees</i>	Number of trainings	227137	217982	217982	250000	250000	250000	250000	261500	273529
Vote 2 - vote name										
Sound Financial and Supply Chain Management										
Budget and treasury office										
<i>Valuation roll developed</i>	Valuation Roll	2396600	2300000	2000000	1307695	1307695	1307695	607695	635649	664889
<i>Provision of Free basic service to Indigents (Electricity)</i>	Number of people recived FBE	2154852	2067997	1636327	700000	700000	700000	700000	732200	765881
Vote 3 - vote name										
Municipal Institutional Development and Transformation										
Corporate services										
<i>Number of OHS Training Workshops conducted</i>	Number of Trainings and Workshops	52100	50000	50000	117469	117469	117469	250000	261500	273529
	Number of Wellness programs conducted	1459	140000	170000	303269	303269	303269	450000	4707000	492353
<i>Number wellnes programs conducted</i>	Number of Trainings and Workshops	468900	450000	650000	250000	250000	250000	850000	889100	929999
<i>Employee Training</i>	Number of Trainings and Workshops	226271	217151	217151	250000	250000	250000	225837	236226	247092
<i>Councillor Training</i>										

Vote 4 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Training of Sport Administrators	Number of Reports	426595	409400	109400	60000	60000	60000	49000	51254	53613
Coordination of Arts and Culture events	Number of Reports	817762	784800	804800	743200	743200	743200	891452	932459	975352
Youth Development Programmes	Number of programs implemented	1193906	1145784	1145784	1106000	1106000	1106000	1508000	1587828	1660868
Disaster managemnt centre	Construction of Disaster Management Centre	6773000	6500000	10203265	884900	884900	884900	6505000	6804230	7117225
Purchase of Furniture making Property		2813400	2700000	0	0	0	0	0	0	0
Vote 5 - vote name										
Function										
Public Works and Basic Services										
Construction of Roads	Number of km or road provided	0	3000000	3000000	0	0	0	8500000	0	0
Bridges	Number of km or road provided							8000000	8368000	8752928
Construction of Community Facilities	Community Facilities constructed	15630	32023000	29828000	1000000	1000000	1000000	27489298	2719600	2844702
Centocow shelter and Toilets	Frequency of building maintenance	0	0	0	2200000	2200000	2200000	700000	732200	765881
Procurement of Plant and Equipment	Number of equipment procured	461325	442730	1500000	1450000	1450000	1450000	300000	313800	328235
Construction of Asphalt Roads	Number of km or road provided	13546000	17531948	7280000	70494	70494	70494	9428702	3138000	3282348
Repairs and Maintenance - Office Buildings	Frequency of building maintenance	729400	700000	700000	1700000	1700000	1700000	1700000	1778200	1859997
Repairs and Maintenance - Roads	Frequency of Road maintenance	3126000	3000000	7000000	5000000	5000000	5000000	7500000	7845000	8205870
Repairs and Maintenance - Community assets	Frequency of building maintenance	2084000	2000000	3052000	3000000	3000000	3000000	3000000	3138000	3282348

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<i>Fencing</i>	Frequency of building maintenance		0	0	0	0	0	0	0	0
<i>Upgrading of gravel access roads(all 15 wards)</i>	Number of km or road provided	10420000	10000000	10068657	3000000	3000000	3000000	6700000	7008200	7330577
<i>Storm Water (all 15 wards)</i>	Number of km or road provided	1042000	1000000	1000000	300000	300000	300000	1900000	1987400	2078820
<i>Underberg CBD infrastructure Upgrade</i>	Number of km or road provided	3126000	3000000	5030876	900000	900000	900000	15000	15690	16412
<i>Creighton CBD Infrastructure Upgrade</i>	Number of km or road provided	3126000	3000000	2000000	15000	15000	15000	15000	15690	16412
<i>Bulwer CBD Infrastructure Upgrade</i>	Number of km or road provided	3126000	3000000	600000	2800000	2800000	2800000	5200000	5439200	5689403
<b>Vote 6 - vote name</b>										
<b>Function</b>										
<b>Function</b>										
<i>Spluma Projects</i>	Number of projects implemented	1146200	1100000	1100000	1418000	1418000	1418000	1570000	1642220	1717762
<i>Tourism awareness program</i>	Number of Reports	1359643	1304840	1204840	829000	829000	829000	888520	929392	972144
<i>Training and Skills Empowerment of SMMEs</i>	Number of Reports	604360	580000	580000	0	0	0	330000	345180	361058
<b>And so on for the rest of the Votes</b>										



**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b><u>Borrowing Management</u></b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	22.2%	21.0%	20.0%	21.7%	15.8%	15.8%	20.7%	14.2%	13.1%	9.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	71.3%	28.0%	23.0%	28.8%	21.0%	21.0%	22.0%	19.1%	17.8%	12.8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	5.6%	0.0%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
<b><u>Liquidity</u></b>											
Current Ratio	Current assets/current liabilities	7.8	3.1	2.1	1.6	4.8	4.8	4.5	1.3	1.0	0.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	7.8	3.1	2.1	1.6	4.8	4.8	4.5	1.3	1.0	0.7
Liquidity Ratio	Monetary Assets/Current Liabilities	6.0	2.5	1.5	1.0	3.0	3.0	3.2	0.5	0.1	(0.4)
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		705.5%	662.3%	804.7%	881.2%	381.7%	381.7%	-1098.8%	379.2%	725.1%	725.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	59.5%	19.9%	7.2%	18.6%	21.4%	21.4%	30.9%	24.2%	28.5%	32.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b><u>Creditors Management</u></b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										

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Creditors to Cash and Investments		10.1%	17.1%	17.1%	29.4%	12.5%	12.5%	-19.0%	160.4%	873.0%	-139.5%
<b>Other Indicators</b>											
	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										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	81.9%	35.6%	33.0%	37.8%	36.6%	36.6%	32.1%	39.5%	41.9%	44.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	96.3%	41.1%	37.8%	42.9%	41.5%	41.5%		44.5%	47.3%	49.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7.2%	7.1%	8.5%	6.2%	9.2%	9.2%		6.7%	7.1%	7.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	40.9%	23.3%	19.6%	25.5%	18.3%	18.3%	18.4%	17.7%	16.1%	11.9%
<b>IDP regulation financial viability indicators</b>	-										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	312.4	150.0	17.4	13.1	13.1	13.1	12.3	12.9	11.9	11.7

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ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	429.3%	868.0%	344.1%	795.4%	439.6%	439.6%	1576.8%	584.4%	1166.8%	1275.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	33.8	17.4	17.3	10.0	4.8	4.8	(13.9)	2.0	0.4	(2.0)

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days

Monthly fixed operational expenditure	11,097	16,997	16,781	19,419	20,453	20,453	15,600	21,099	20,666	20,497
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	75,833	71,761	66,470	60,015	52,807	52,807	22,108	59,233	34,925	24,748
Borrowing	-	-	-	-	-	-	-	-	-	-

**KZN436 Dr Nkosazana Dlamini Zuma Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Funding measures</b>	-	-										
Cash/cash equivalents at the year end - R'000	18(1)b	1	374,567	296,172	290,963	194,691	97,167	97,167	(217,131)	42,327	7,870	(41,398)
Cash + investments at the yr end less applications - R'000	18(1)b	2	42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
Cash year end/monthly employee/supplier payments	18(1)b	3	33.8	17.4	17.3	10.0	4.8	4.8	(13.9)	2.0	0.4	(2.0)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	-	-	-	-	-	-	-	-	-	-

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Service charge rev % change - macro CPIX target exclusive	18(1)a, (2)	5	N.A.	(4.7%)	11.0%	4.1%	(12.2%)	(6.0%)	(15.2%)	(1.8%)	(1.4%)	(1.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a, (2)	6	(40.1%)	122.3%	68.2%	123.7%	122.6%	122.6%	(91.7%)	115.1%	115.0%	115.1%
Debt impairment expense as a % of total billable revenue	18(1)a, (2)	7	0.0%	9.3%	11.0%	9.7%	14.3%	14.3%	7.8%	15.3%	15.3%	15.3%
Capital payments % of capital expenditure	18(1)c; 19	8	22.5%	15.0%	(36.1%)	0.0%	115.0%	115.0%	20.2%	115.0%	115.0%	137.6%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(14.0%)	(57.7%)	160.3%	18.9%	0.0%	35.6%	16.4%	15.9%	14.4%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(v i)	13	1.3%	3.0%	4.2%	2.6%	4.2%	4.2%	3.3%	2.9%	2.9%	2.8%
Asset renewal % of capital budget	20(1)(v i)	14	41.9%	0.0%	0.0%	7.4%	11.6%	11.6%	0.0%	7.4%	10.4%	3.9%
<b>Supporting indicators</b>	-	-	-	-	-	-	-	-	-	-	-	-
% incr <i>total service charges (incl prop rates)</i>	18(1)a			1.3%	17.0%	10.1%	(6.2%)	0.0%	(9.2%)	4.2%	4.6%	4.6%
% incr Property Tax	18(1)a			1.1%	18.4%	10.5%	(6.8%)	0.0%	(8.4%)	4.2%	4.6%	4.6%
% incr Service charges - Electricity	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a			3.3%	4.8%	5.3%	0.0%	0.0%	(16.8%)	4.4%	4.6%	4.6%
% incr in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		38,197	38,697	45,271	49,826	46,750	46,750	42,470	48,731	50,972	53,317
Service charges			38,197	38,697	45,271	49,826	46,750	46,750	42,470	48,731	50,972	53,317
Property rates			34,318	34,690	41,074	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Service charges - electricity revenue			-	-	-	-	-	-	-	-	-	-
Service charges - water revenue			-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue			-	-	-	-	-	-	-	-	-	-
Service charges - refuse removal			3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Service charges - other												
Interest			878	552	635	688	688	688	451	722	755	790
Capital expenditure excluding capital grant funding			75,833	71,761	66,470	60,015	52,807	52,807	22,108	59,233	34,925	24,748

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Cash receipts from ratepayers	18(1)a	28,554	58,754	38,263	73,797	76,847	76,847	(48,024)	72,911	70,424	73,724
Ratepayer & Other revenue	18(1)a	(71,242)	48,045	56,093	59,681	62,680	62,680	52,349	63,330	61,237	64,054
Change in consumer debtors (current and non-current)		N/A	(54,098)	(24,007)	33,180	5,941	-	19,109	(9,530)	11,279	11,798
Operating and Capital Grant Revenue	18(1)a	(1,751)	200,104	197,542	202,347	202,953	202,953	196,424	211,063	209,006	205,799
Capital expenditure - total	20(1)(v i)	75,833	71,755	54,109	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Capital expenditure - renewal	20(1)(v i)	31,756	-	-	6,750	9,790	9,790		6,700	7,008	2,331
<b>Supporting benchmarks</b>											
Growth guideline maximum		6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline		4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY									174,472	171,307	165,460
Provincial operating grants									4,873	5,005	5,083
Provincial capital grants									400	-	-
District Municipality grants									-	-	-
Total gazetted/advised national, provincial and district grants									211,063	209,006	205,799
Average annual collection rate (arrears inclusive)											
<b>DoRA operating</b>											
Operational Revenue:General Revenue:Equitable Share									170,740	169,307	163,360
Operational:Revenue:General Revenue:Fuel Levy									-	-	-
2014 African Nations Championship Host City Operating Grant [Schedule 5B]									-	-	-
Agriculture Research and Technology									-	-	-
Agriculture, Conservation and Environmental									-	-	-
Arts and Culture Sustainable Resource Management									-	-	-
Community Library									-	-	-
Department of Environmental Affairs									-	-	-
Department of Tourism									-	-	-
Department of Water Affairs and Sanitation Masibambane									-	-	-
Emergency Medical Service									-	-	-
Energy Efficiency and Demand-side [Schedule 5B]									-	-	-

Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	1,832	-	-
HIV and Aids	-	-	-
Housing Accreditation	-	-	-
Housing Top structure	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]	-	-	-
Integrated City Development Grant	-	-	-
Khayelitsha Urban Renewal	-	-	-
Local Government Financial Management Grant [Schedule 5B]	1,900	2,000	2,100
Mitchell's Plain Urban Renewal	-	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]	-	-	-
Municipal Disaster Grant [Schedule 5B]	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]	-	-	-
Municipal Systems Improvement Grant	-	-	-
Natural Resource Management Project	-	-	-
Neighbourhood Development Partnership Grant	-	-	-
Operation Clean Audit	-	-	-
Municipal Disaster Recovery Grant	-	-	-
Public Service Improvement Facility	-	-	-
Public Transport Network Operations Grant [Schedule 5B]	-	-	-
Restructuring - Seed Funding	-	-	-
Revenue Enhancement Grant Debtors Book	-	-	-
Rural Road Asset Management Systems Grant	-	-	-
Sport and Recreation	-	-	-
Terrestrial Invasive Alien Plants	-	-	-
Water Services Operating Subsidy Grant [Schedule 5B]	-	-	-
Health Hygiene in Informal Settlements	-	-	-
Municipal Infrastructure Grant [Schedule 5B]	-	-	-
Water Services Infrastructure Grant	-	-	-
Public Transport Network Grant [Schedule 5B]	-	-	-
Smart Connect Grant	-	-	-
Urban Settlement Development Grant	-	-	-
WiFi Grant [Department of Telecommunications and Postal Services]	-	-	-
Street Lighting	-	-	-
Traditional Leaders - Imbizon	-	-	-

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		-	-	-
		<b>174,472</b>	<b>171,307</b>	<b>165,460</b>
<b>DoRA Capital</b>				
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		-	-	-
Municipal Infrastructure Grant [Schedule 5B]		31,318	32,694	35,256
Municipal Water Infrastructure Grant [Schedule 5B]		-	-	-
Neighbourhood Development Partnership Grant [Schedule 5B]		-	-	-
Public Transport Infrastructure Grant [Schedule 5B]		-	-	-
Rural Household Infrastructure Grant [Schedule 5B]		-	-	-
Rural Road Asset Management Systems Grant [Schedule 5B]		-	-	-
Urban Settlement Development Grant [Schedule 4B]		-	-	-
Municipal Human Settlement		-	-	-
Community Library		-	-	-
Integrated City Development Grant [Schedule 4B]		-	-	-
Municipal Disaster Recovery Grant		-	-	-
Energy Efficiency and Demand Side Management Grant		-	-	-
Khayelitsha Urban Renewal		-	-	-
Local Government Financial Management Grant [Schedule 5B]		-	-	-
Municipal Systems Improvement Grant [Schedule 5B]		-	-	-
Public Transport Network Grant [Schedule 5B]		-	-	-
Public Transport Network Operations Grant [Schedule 5B]		-	-	-
Regional Bulk Infrastructure Grant (Schedule 5B)		-	-	-
Water Services Infrastructure Grant [Schedule 5B]		-	-	-
WIFI Connectivity		-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		-	-	-
Aquaponic Project		-	-	-

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Restitution 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										-	-	-
<b>Trend</b>												
Change in consumer debtors (current and non-current)			(58,614)	(54,098)	(24,007)	33,180	5,941	-	19,109	(9,530)	11,279	11,798
<b>Total Operating Revenue</b>			80,613	206,993	240,867	244,799	252,708	252,708	236,700	259,923	255,590	253,468
<b>Total Operating Expenditure</b>			148,675	229,531	230,141	264,793	279,182	279,182	210,689	290,133	284,229	283,870
<b>Operating Performance Surplus/(Deficit)</b>			(68,062)	(22,538)	10,726	(19,994)	(26,474)	(26,474)	26,011	(30,210)	(28,638)	(30,402)
<b>Cash and Cash Equivalents (30 June 2012)</b>										-		
<b>Revenue</b>												
% Increase in Total Operating Revenue				156.8%	16.4%	1.6%	3.2%	0.0%	(6.3%)	2.9%	(1.7%)	(0.8%)
% Increase in Property Rates Revenue				1.1%	18.4%	10.5%	(6.8%)	0.0%	(8.4%)	13.7%	4.6%	4.6%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				1.3%	17.0%	10.1%	(6.2%)	0.0%	(9.2%)	4.2%	4.6%	4.6%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				54.4%	0.3%	15.1%	5.4%	0.0%	(24.5%)	3.9%	(2.0%)	(0.1%)
% Increase in Employee Costs				11.4%	7.9%	16.6%	(0.1%)	0.0%	(17.9%)	11.1%	4.3%	4.6%
% Increase in Electricity Bulk Purchases				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)					256210.83	1382328.8				1510830.0		
Average Cost Per Councillor (Remuneration)					72	06				44		
R&M % of PPE			1.2%	2.9%	4.1%	2.6%	4.1%	4.1%	2.8%	2.8%	2.8%	2.8%
Asset Renewal and R&M as a % of PPE			12.1%	12.3%	15.6%	5.5%	7.3%	7.3%	5.6%	4.4%	3.2%	3.2%
Debt Impairment % of Total Billable Revenue			0.0%	9.3%	11.0%	9.7%	14.3%	14.3%	7.8%	15.3%	15.3%	15.3%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			-	-	-	-	-	-	-	-	-	-
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			75,833	71,755	54,109	91,794	84,661	84,661	47,486	90,551	67,619	60,004



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Internally Generated funds % of Non Grant Funding			(0.0%)	0.0%	24.0%	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			1233.2%	559.0%	2109.7%	153.0%	160.3%	160.3%	214.8%	152.9%	193.6%	242.5%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			6,149	12,829	(9,796)	91,794	84,661	84,661	47,486	90,551	67,619	60,004
Asset Renewal			51,576	46,905	58,269	17,379	18,619	18,619	-	17,444	10,857	3,075
Asset Renewal % of Total Capital Expenditure			838.7%	365.6%	(594.8%)	18.9%	22.0%	22.0%	0.0%	19.3%	16.1%	5.1%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			(40.1%)	122.3%	68.2%	123.7%	122.6%	122.6%	(91.7%)	115.1%	115.0%	115.1%
Cash Coverage Ratio			0	0	0	0	0	0	(0)	0	0	(0)
<b>Borrowing</b>												
Credit Rating (2009/10)										0		
Capital Charges to Operating			22.2%	21.0%	20.0%	21.7%	15.8%	15.8%	20.7%	14.2%	13.1%	9.3%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
Surplus/(Deficit)			42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			3.4%	7.0%	2.8%	26.8%	26.5%	26.5%		28.0%	29.8%	29.8%
Total Operating Revenue			80,613	206,993	240,867	244,799	252,708	252,708	236,700	259,923	255,590	253,468
Total Operating Expenditure			148,675	229,531	230,141	264,793	279,182	279,182	210,689	290,133	284,229	283,870
Surplus/(Deficit) Budgeted Operating Statement			(68,062)	(22,538)	10,726	(19,994)	(26,474)	(26,474)	26,011	(30,210)	(28,638)	(30,402)
Surplus/(Deficit) Considering Reserves and Cash Backing			42,769	170,822	46,577	110,337	151,868	151,868	68,946	50,131	30,014	7,706
<b>MTREF Funded (1) / Unfunded (0)</b>	1		1	1	1	1	1	1	1	1	1	1
<b>MTREF Funded ✓ / Unfunded ✖</b>	5		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA11 Property rates summary**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Valuation:</b>	1									
Date of valuation:		1911/11/20	1913/03/05	1911/02/18	1911/02/18			1911/04/10		
Financial year valuation used		85		91	91			106		
Municipal by-laws s6 in place? (Y/N)	2	0	0	0	0			0		
Municipal/assistant valuer appointed? (Y/N)		1	1	0	0			1		
Municipal partnership s38 used? (Y/N)		27		0	0			0		
No. of assistant valuers (FTE)	3	-	-	-	-			-		
No. of data collectors (FTE)	3	-	-	-	-			-		
No. of internal valuers (FTE)	3							-		
No. of external valuers (FTE)	3							-		
No. of additional valuers (FTE)	4	46,684,000								
Valuation appeal board established? (Y/N)		6616000		0	0			1782000		
Implementation time of new valuation roll (mths)		71,869,000						79,197,000		
No. of properties	5									
No. of sectional title values	5	-	-	-	-			-	0	0
No. of unreasonably difficult properties s7(2)		18,690,000	18,690,000	18,690,000	18,690,000	18,690	18,690	27	0	0
No. of supplementary valuations		-	-	-	-			-	0	0
No. of valuation roll amendments		26,385,000	26,385,000	26,385,000	26,385,000	26,385	26,385	-	0	0
No. of objections by rate payers		61,404,000	61,404,000	61,404,000	61,404,000	61,404	61,404	-	0	0
No. of appeals by rate payers		48,563,000	48,563,000	48,563,000	48,563,000	48,563	48,563	-	0	0
No. of successful objections	8	155,042,000	155,042,000	155,042,000	155,042,000	155,042	155,042	27	0	0
No. of successful objections > 10%	8	5,790,074,000	-	5,790,074,000	5,790,074,000	5,790,074	5,790,074	5,790,074,000	5790074000	5790074000
Supplementary valuation		-	-	-	-			-	0	0
Public service infrastructure value (Rm)	5	-	-	-	-			-	0	0
Municipality owned property value (Rm)		5,790	-	5,790	5,790	5,790,074	5,790,074	5,790	5790074000	5790074000
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)		Yes	Yes					Yes	Yes	
Valuation reductions-mineral rights (Rm)		Yes	Yes	No	No			No		
Valuation reductions-R15,000 threshold (Rm)		Yes	Yes	Yes	Yes	Yes	Yes			Yes
Valuation reductions-public worship (Rm)			No	No	No			No		

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Valuation reductions-other (Rm)		0	0	-	-			-	-	
<b>Total valuation reductions:</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>			<b>Yes</b>		
Total value used for rating (Rm)	5	0	0	0	0			0		
Total land value (Rm)	5	0	0	-	-			No		
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
		37,097	38713298.47	57595808	65,327,844.00	63,972,547.00	63,972,547.00	66,708,447	69,777	72,987
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5	0	0	0	0			0		
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	0	0	0	0	0
Special rating area used? (Y/N)		0	0	0	0			0		
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-
Rates policy accompanying budget? (Y/N)		2778567.81	4023034.31	19762793	19923410	21,643	21,643	22592817	23,632	24,719
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
<b>Rate revenue:</b>										
Rate revenue budget (R '000)	6	37,097	38,713	45,067	65,328	63,973	63,973	66,708	69,777	72,987
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		2,779	4,023	2,203	19,923	21,643	21,643	22,593	23,632	24,719
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-

**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
<b>Current Year 2023/24</b>													
<b>Valuation:</b>													
No. of properties		176	6	107	1,672	1,317	25	-	77	-	-	-	3
No. of sectional title property values		4	-	-	95	-	-	-	-	-	-	-	0
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-	-	-	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		5	5	5	5	5	5	0	5	0	0	0	
Frequency of valuation (select)		5	5	5	5	5	5	0	5	0	0	0	
Method of valuation used (select)		Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	0	Market Land & impr.	0	0	0	
Base of valuation (select)													
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	0	0	0	
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	0	0	0	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	0	0	0	
<b>Valuation reductions:</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>													
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
<b>Rating:</b>													

Average rate	3	-	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	4,980	-	376	-	106	-	-	-	5,462
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates,exemptns,eductns,discs (R'000)</b>		-	-	-	<b>4,980</b>	-	<b>376</b>	-	<b>106</b>	-	-	-	<b>5,462</b>

**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
<b><u>Budget Year 2024/25</u></b>													
<b><u>Valuation:</u></b>													
No. of properties		177	6	-	1,762	1,309	26	141	76	421	-	-	4
No. of sectional title property values		106	-	-	-	-	-	-	-	-	-	-	0
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		1	-	-	-	-	-	-	-	-	-	-	0
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-

No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		3	3	3	3	3	3	3	3	3	3	3	
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	
Method of valuation used (select)		Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	Market Land & impr.	
Base of valuation (select)													
Phasing-in properties s21 (number)			-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	
<b>Valuation reductions:</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>													
Total value used for rating (Rm)	6	20	523	4,145	448	79	2	289	-	61	-	7	5,575,190
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	20	523	4,145	448	79	2	289	-	61	-	-	5,567,943
<b>Rating:</b>													
Average rate	3	-	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-	-

Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-
Special rating areas (R'000)													-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	106	4,946	-	-	-	376	5,428	
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	-	106	4,946	-	-	-	376	5,428	

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Property rates</b> (rate in the Rand)	1								
Residential properties		Tariff levied to the market value after rebates	1.6800	1.7400	1.7400	1.8400	1.9300	-	-
Residential properties - vacant land		Tariff levied to the market value after rebates	1.6800	1.7400	1.7400	1.8400	1.9300	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings		Tariff levied to the market value after rebates	1.6800	1.7400	1.7400	1.8400	1.9300	-	-
Farm properties - used		Tariff levied to the market value after rebates	0.4200	0.4400	0.4400	0.4600	0.4800	-	-
Farm properties - not used		Tariff levied to the market value after rebates	-	-	-	-	-	-	-
Industrial properties		Tariff levied to the market value after rebates	2.6900	2.7900	2.7900	2.9400	3.0800	-	-
Business and commercial properties		Tariff levied to the market value after rebates	2.6900	2.7900	2.7900	2.9400	3.0800	-	-
Communal land - residential		Tariff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - small holdings		Tariff levied to the market value after rebates	-	-	-	-	-	-	-

Communal land - farm property	Tarriff levied to the market value after rebates	2.6900	2.7900	2.7900	0.4600	0.4800	-	-
Communal land - business and commercial	Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Communal land - other		-	-	-	-	-	-	-
State-owned properties	Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Municipal properties	Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Public service infrastructure	Tarriff levied to the market value after rebates	0.4200	0.4400	0.4400	0.4600	0.4800	-	-
Privately owned towns serviced by the owner	Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
State trust land	Tarriff levied to the market value after rebates	-	-	-	-	-	-	-
Restitution and redistribution properties		-	-	-	-	-	-	-
Protected areas		-	-	-	-	-	-	-
National monuments properties		-	-	-	-	-	-	-
<b>Property rates by usage</b>								
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)		-	-	-	-	-	-	-
<b>Exemptions, reductions and rebates (Rands)</b>								
<b>Residential properties</b>								
R15 000 threshold rebate		15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate		-	-	-	-	-	-	-
Indigent rebate or exemption		-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption		-	-	-	-	-	-	-
Temporary relief rebate or exemption		-	-	-	-	-	-	-
Bona fide farmers rebate or exemption		-	-	-	-	-	-	-



<p><b>Other rebates or exemptions</b></p> <p><b>Water tariffs</b></p> <p><b>Domestic</b></p> <p>Basic charge/ fixed fee (Rands/month)</p> <p>Service point - vacant land (Rands/month)</p> <p>Water usage - flat rate tariff (c/kl)</p> <p>Water usage - life line tariff</p> <p>Water usage - Block 1 (c/kl)</p> <p>Water usage - Block 2 (c/kl)</p> <p>Water usage - Block 3 (c/kl)</p> <p>Water usage - Block 4 (c/kl)</p> <p>Water usage - Block 5 (c/kl)</p> <p>Water usage - Block 6 (c/kl)</p> <p><b>Other</b></p>	<p>2</p> <p>2</p>	<p>-</p> <p>-</p> <p>-</p> <p>(describe structure)</p> <p>(fill in thresholds)</p> <p>(fill in thresholds)</p> <p>(fill in thresholds)</p> <p>(fill in thresholds)</p> <p>(fill in thresholds)</p> <p>(fill in thresholds)</p> <p>(fill in thresholds)</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>
<p><b>Waste water tariffs</b></p> <p><b>Domestic</b></p> <p>Basic charge/ fixed fee (Rands/month)</p> <p>Service point - vacant land (Rands/month)</p> <p>Waste water - flat rate tariff (c/kl)</p> <p>Volumetric charge - Block 1 (c/kl)</p> <p>Volumetric charge - Block 2 (c/kl)</p> <p>Volumetric charge - Block 3 (c/kl)</p> <p>Volumetric charge - Block 4 (c/kl)</p> <p><b>Other</b></p> <p><b>Electricity tariffs</b></p> <p><b>Domestic</b></p> <p>Basic charge/ fixed fee (Rands/month)</p> <p>Service point - vacant land (Rands/month)</p> <p>FBE</p> <p>Life-line tariff - meter</p> <p>Life-line tariff - prepaid</p> <p>Flat rate tariff - meter (c/kwh)</p> <p>Flat rate tariff - prepaid(c/kwh)</p>	<p>2</p>	<p>(fill in structure)</p> <p>(fill in structure)</p> <p>(fill in structure)</p> <p>(fill in structure)</p> <p>(how is this targeted?)</p> <p>(describe structure)</p> <p>(describe structure)</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>

Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
<b>Other</b>	2		-	-	-	-	-	-	-
<b>Waste management tariffs</b>									
<b>Domestic</b>									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Exemptions, reductions and rebates (Rands)</b>			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-

		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Water tariffs</b>								
(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)		-	-	-	-	-	-	-
<b>Waste water tariffs</b>								
(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)	-	-	-	-	-	-	-
<b>Electricity tariffs</b>								
	(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)	-	-	-	-	-	-	-
	(fill in thresholds)	-	-	-	-	-	-	-
	(fill in thresholds)	-	-	-	-	-	-	-
	(fill in thresholds)	-	-	-	-	-	-	-
	(fill in thresholds)	-	-	-	-	-	-	-

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA14 Household bills**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent								% incr.			
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		7,656.00	7,656.00	7,954.58	8,376.17	8,376.17	8,376.17	5.3%	8,786.60	9,190.79	9,613.56
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		4,171.00	4,333.66	4,333.66	4,563.34	4,563.34	4,563.34	5.3%	4,786.94	5,007.14	5,237.47
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>11,827.00</b>	<b>11,989.66</b>	<b>12,288.24</b>	<b>12,939.51</b>	<b>12,939.51</b>	<b>12,939.51</b>	<b>4.9%</b>	<b>13,573.55</b>	<b>14,197.93</b>	<b>14,851.03</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total large household bill:</b>		<b>11,827.00</b>	<b>11,989.66</b>	<b>12,288.24</b>	<b>12,939.51</b>	<b>12,939.51</b>	<b>12,939.51</b>	<b>4.9%</b>	<b>13,573.55</b>	<b>14,197.93</b>	<b>14,851.03</b>
<b>% increase/-decrease</b>			<b>1.4%</b>	<b>2.5%</b>	<b>5.3%</b>	<b>-</b>	<b>-</b>	<b>4.9%</b>	<b>4.6%</b>	<b>4.6%</b>	
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

% increase/-decrease			-	-	-	-	-	-	-	-	-
	3										
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>											
<b>Rates and services charges:</b>											
Property rates		5,071.50	5,300.00	5,300.00	5,506.70	5,506.70	5,506.70	5.3%	5,776.53	6,042.25	6,320.19
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		3,599.68	4,171.00	4,333.66	4,333.66	4,333.66	4,333.66	5.3%	4,546.01	4,755.13	4,973.86
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>8,671.18</b>	<b>9,471.00</b>	<b>9,633.66</b>	<b>9,840.36</b>	<b>9,840.36</b>	<b>9,840.36</b>	<b>4.9%</b>	<b>10,322.54</b>	<b>10,797.37</b>	<b>11,294.05</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>8,671.18</b>	<b>9,471.00</b>	<b>9,633.66</b>	<b>9,840.36</b>	<b>9,840.36</b>	<b>9,840.36</b>	<b>4.9%</b>	<b>10,322.54</b>	<b>10,797.37</b>	<b>11,294.05</b>
<b>% increase/-decrease</b>			<b>9.2%</b>	<b>1.7%</b>	<b>2.1%</b>	<b>-</b>	<b>-</b>		<b>4.9%</b>	<b>4.6%</b>	<b>4.6%</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		48,998	15,413	75,973	48,998	121,353	121,353	121,353	121,353	121,353
Deposits - Public Investment Commissioners		-	-	-	-	-	-	-	-	-

Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)		-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks		-	-	-	-	-	-	-	-	-
Municipal Bonds		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	<b>48,998</b>	<b>15,413</b>	<b>75,973</b>	<b>48,998</b>	<b>121,353</b>	<b>121,353</b>	<b>121,353</b>	<b>121,353</b>	<b>121,353</b>
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Consolidated total:</b>		<b>48,998</b>	<b>15,413</b>	<b>75,973</b>	<b>48,998</b>	<b>121,353</b>	<b>121,353</b>	<b>121,353</b>	<b>121,353</b>	<b>121,353</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA16 Investment particulars by maturity**

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>a</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
<b>Parent municipality</b>														
-														
-														
-														
-														

-													
-													
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-													
-													
-													
<b>Municipality sub-total</b>													
<b>Entities</b>													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
-													
<b>Entities sub-total</b>													
<b>TOTAL INVESTMENTS AND INTEREST</b>	1												



**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA17 Borrowing**

Borrowing - Categorised by type  R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Parent municipality</b>										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	385	-	385	385	385	385	385
<b>Municipality sub-total</b>	1	-	-	385	-	385	385	385	385	385
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-

<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	-	-	385	-	385	385	385	385	385
<b>Unspent Borrowing - Categorised by type</b>										
<b>Parent municipality</b>										
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		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>RECEIPTS:</b>	1, 2									
-										
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		<b>164,270</b>	<b>152,706</b>	<b>162,862</b>	<b>173,960</b>	<b>172,974</b>	<b>172,974</b>	<b>179,258</b>	<b>175,410</b>	<b>169,710</b>
Operational Revenue:General Revenue:Equitable Share		159,757	139,476	152,466	162,271	162,271	162,271	170,740	169,307	163,360
Operational:Revenue:General Revenue:Fuel Levy		-	-	-	-	-	-	-	-	-
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Agriculture Research and Technology		-	-	-	-	-	-	-	-	-
Agriculture, Conservation and Environmental		-	-	-	-	-	-	-	-	-
Arts and Culture Sustainable Resource Management		-	-	-	-	-	-	-	-	-
Community Library		-	-	-	-	-	-	-	-	-
Department of Environmental Affairs		-	-	-	-	-	-	-	-	-
Department of Tourism		-	-	-	-	-	-	-	-	-
Department of Water Affairs and Sanitation Masibambane		-	-	-	-	-	-	-	-	-
Emergency Medical Service		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand-side [Schedule 5B]		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,513	2,323	2,476	2,178	2,178	2,178	1,832	-	-
HIV and Aids		-	-	-	-	-	-	-	-	-
Housing Accreditation		-	-	-	-	-	-	-	-	-
Housing Top structure		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Khayelitsha Urban Renewal		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]		2,000	1,950	1,950	1,950	1,950	1,950	1,900	2,000	2,100
Mitchell's Plain Urban Renewal		-	-	-	-	-	-	-	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-

Municipal Disaster Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant	-	-	-	-	-	-	-	-	-
Natural Resource Management Project	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant	-	-	-	-	-	-	-	-	-
Operation Clean Audit	-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant	-	-	-	-	-	-	-	-	-
Public Service Improvement Facility	-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Restructuring - Seed Funding	-	-	-	-	-	-	-	-	-
Revenue Enhancement Grant Debtors Book	-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant	-	-	-	-	-	-	-	-	-
Sport and Recreation	-	-	-	-	-	-	-	-	-
Terrestrial Invasive Alien Plants	-	-	-	-	-	-	-	-	-
Water Services Operating Subsidy Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Health Hygiene in Informal Settlements	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant	-	-	-	-	-	-	-	-	-
Public Transport Network Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Smart Connect Grant	-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant	-	-	-	-	-	-	-	-	-
WiFi Grant [Department of Telecommunications and Postal Services	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-
Traditional Leaders - Imbizion	-	-	-	-	-	-	-	-	-
Department of Water and Sanitation Smart Living Handbook	-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant	-	8,957	5,970	7,561	6,575	6,575	4,786	4,103	4,250
Municipal Restructuring Grant	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant	-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant	-	-	-	-	-	-	-	-	-
Integrated Urban Development Grant	-	-	-	-	-	-	-	-	-
Programme and Project Preparation Support Grant	-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>	<b>3,803</b>	<b>3,972</b>	<b>5,169</b>	<b>4,169</b>	<b>4,169</b>	<b>4,169</b>	<b>4,873</b>	<b>4,933</b>	<b>5,083</b>
Capacity Building	-	-	-	-	-	-	-	-	-
Provincialisation of Libraries	2,714	2,806	2,946	2,946	2,946	2,946	3,076	3,214	3,358
Community Library Service Grant	1,089	1,166	1,223	1,223	1,223	1,223	1,797	1,719	1,725
Disaster and Emergency Services	-	-	-	-	-	-	-	-	-

Health		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	1,000	-	-	-	-	-	-
Libraries, Archives and Museums		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Public Transport		-	-	-	-	-	-	-	-	-
Road Infrastructure - Maintenance		-	-	-	-	-	-	-	-	-
Sports and Recreation		-	-	-	-	-	-	-	-	-
Waste Water Infrastructure - Maintenance		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure - Maintenance		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>All Grants</i>		-	-	-	-	-	-	-	-	-
<b>Other Grant Providers:</b>		-	-	-	-	-	-	-	-	-
<i>Departmental Agencies and Accounts</i>		-	-	-	-	-	-	-	-	-
<i>Foreign Government and International Organisations</i>		-	-	-	-	-	-	-	-	-
<i>Households</i>		-	-	-	-	-	-	-	-	-
<i>Non-profit Institutions</i>		-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-
<i>Parent Municipality / Entity</i>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	168,073	156,678	168,031	178,129	177,143	177,143	184,131	180,343	174,793
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		26,658	42,508	39,722	31,779	29,654	29,654	31,718	32,694	35,256
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]		26,658	42,508	39,722	31,779	29,654	29,654	31,718	32,694	35,256
Municipal Water Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Public Transport Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Rural Household Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant [Schedule 4B]		-	-	-	-	-	-	-	-	-
Municipal Human Settlement		-	-	-	-	-	-	-	-	-
Community Library		-	-	-	-	-	-	-	-	-

Integrated City Development Grant [Schedule 4B]	-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant [Schedule 4B]	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management Grant	-	-	-	-	-	-	-	-	-
Khayelitsha Urban Renewal	-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Public Transport Network Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
WIFI Connectivity	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	-	-	-	-	-	-	-	-	-
Aquaponic Project	-	-	-	-	-	-	-	-	-
Restitution 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	-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>	<b>2,409</b>	<b>5,200</b>	<b>-</b>	<b>-</b>	<b>2,200</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capacity Building	-	-	-	-	-	-	-	-	-
Capacity Building and Other	-	-	-	-	-	-	-	-	-
Disaster and Emergency Services	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Infrastructure	2,409	5,200	-	-	2,200	2,200	-	-	-
Libraries, Archives and Museums	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-
Road Infrastructure	-	-	-	-	-	-	-	-	-
Sports and Recreation	-	-	-	-	-	-	-	-	-
Waste Water Infrastructure	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

All Grants		-	-	-	-	-	-	-	-	-
<b>Other Grant Providers:</b>		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	29,067	47,708	39,722	31,779	31,854	31,854	31,718	32,694	35,256
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		197,140	204,386	207,753	209,908	208,997	208,997	215,849	213,037	210,049

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA19 Expenditure on transfers and grant programme**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>EXPENDITURE:</b>	1									
-										
<b><u>Operating expenditure of Transfers and Grants</u></b>										
<b>National Government:</b>		164,442	143,802	157,865	166,465	172,974	172,974	179,258	175,410	169,710
Operational Revenue:General Revenue:Equitable Share		159,757	139,476	152,466	162,271	162,271	162,271	170,740	169,307	163,360
Operational:Revenue:General Revenue:Fuel Levy		-	-	-	-	-	-	-	-	-
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Agriculture Research and Technology		-	-	-	-	-	-	-	-	-
Agriculture, Conservation and Environmental		-	-	-	-	-	-	-	-	-
Arts and Culture Sustainable Resource Management		-	-	-	-	-	-	-	-	-
Community Library		-	-	-	-	-	-	-	-	-

Department of Environmental Affairs	-	-	-	-	-	-	-	-	-
Department of Tourism	-	-	-	-	-	-	-	-	-
Department of Water Affairs and Sanitation Masibambane	-	-	-	-	-	-	-	-	-
Emergency Medical Service	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand-side [Schedule 5B]	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	2,513	2,376	2,845	2,178	2,178	2,178	1,832	-	-
HIV and Aids	-	-	-	-	-	-	-	-	-
Housing Accreditation	-	-	-	-	-	-	-	-	-
Housing Top structure	-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Integrated City Development Grant	-	-	-	-	-	-	-	-	-
Khayelitsha Urban Renewal	-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]	1,891	1,950	2,554	2,016	1,950	1,950	1,900	2,000	2,100
Mitchell's Plain Urban Renewal	-	-	-	-	-	-	-	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Disaster Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant	-	-	-	-	-	-	-	-	-
Natural Resource Management Project	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant	-	-	-	-	-	-	-	-	-
Operation Clean Audit	-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant	-	-	-	-	-	-	-	-	-
Public Service Improvement Facility	-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Restructuring - Seed Funding	-	-	-	-	-	-	-	-	-
Revenue Enhancement Grant Debtors Book	-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant	-	-	-	-	-	-	-	-	-
Sport and Recreation	-	-	-	-	-	-	-	-	-
Terrestrial Invasive Alien Plants	-	-	-	-	-	-	-	-	-
Water Services Operating Subsidy Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Health Hygiene in Informal Settlements	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant	-	-	-	-	-	-	-	-	-
Public Transport Network Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Smart Connect Grant	-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant	-	-	-	-	-	-	-	-	-
WiFi Grant [Department of Telecommunications and Postal Services	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-



Traditional Leaders - Imbizion	-	-	-	-	-	-	-	-	-
Department of Water and Sanitation Smart Living Handbook	-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant	281	-	-	-	6,575	6,575	4,786	4,103	4,250
Municipal Restructuring Grant	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant	-	-	-	-	-	-	-	-	-
Programme and Project Preparation Support Grant	-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>	<b>3,803</b>	<b>3,972</b>	<b>4,169</b>	<b>4,169</b>	<b>4,169</b>	<b>4,169</b>	<b>4,873</b>	<b>4,933</b>	<b>5,083</b>
Capacity Building	-	-	-	-	-	-	-	-	-
Provincialisation of Libraries	2,714	2,806	2,946	2,946	2,946	2,946	3,076	3,214	3,358
Community Library Service Grant	1,089	1,166	1,223	1,223	1,223	1,223	1,797	1,719	1,725
Disaster and Emergency Services	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Libraries, Archives and Museums	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-
Road Infrastructure - Maintenance	-	-	-	-	-	-	-	-	-
Sports and Recreation	-	-	-	-	-	-	-	-	-
Waste Water Infrastructure - Maintenance	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure - Maintenance	-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
<i>All Grants</i>	-	-	-	-	-	-	-	-	-
<b>Other Grant Providers:</b>	-	-	-	-	-	-	-	-	-
<i>Departmental Agencies and Accounts</i>	-	-	-	-	-	-	-	-	-
<i>Foreign Government and International Organisations</i>	-	-	-	-	-	-	-	-	-
<i>Households</i>	-	-	-	-	-	-	-	-	-
<i>Non-profit Institutions</i>	-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>	-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>	-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>	-	-	-	-	-	-	-	-	-
<i>Parent Municipality / Entity</i>	-	-	-	-	-	-	-	-	-
<b>Total operating expenditure of Transfers and Grants:</b>	<b>168,245</b>	<b>147,774</b>	<b>162,034</b>	<b>170,634</b>	<b>177,143</b>	<b>177,143</b>	<b>184,131</b>	<b>180,343</b>	<b>174,793</b>

<b>Capital expenditure of Transfers and Grants</b>									
<b>National Government:</b>	<b>0</b>	<b>(382)</b>	<b>(11,964)</b>	<b>31,779</b>	<b>29,654</b>	<b>29,654</b>	<b>31,318</b>	<b>32,694</b>	<b>35,256</b>
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]	0	(382)	(11,964)	31,779	29,654	29,654	31,318	32,694	35,256
Municipal Water Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Public Transport Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Rural Household Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant [Schedule 4B]	-	-	-	-	-	-	-	-	-
Municipal Human Settlement	-	-	-	-	-	-	-	-	-
Community Library	-	-	-	-	-	-	-	-	-
Integrated City Development Grant [Schedule 4B]	-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant [Schedule 4B]	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management Grant	-	-	-	-	-	-	-	-	-
Khayelitsha Urban Renewal	-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Public Transport Network Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	-	-	-
WIFI Connectivity	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	-	-	-	-	-	-	-	-	-
Aquaponic Project	-	-	-	-	-	-	-	-	-
Restitution 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	-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>	<b>-</b>	<b>375</b>	<b>(397)</b>	<b>-</b>	<b>2,200</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capacity Building	-	-	-	-	-	-	-	-	-
Capacity Building and Other	-	375	-	-	1,000	1,000	-	-	-
Disaster and Emergency Services	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	(397)	-	1,200	1,200	-	-	-
Libraries, Archives and Museums	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-
Road Infrastructure	-	-	-	-	-	-	-	-	-
Sports and Recreation	-	-	-	-	-	-	-	-	-
Waste Water Infrastructure	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
<i>All Grants</i>	-	-	-	-	-	-	-	-	-
<b>Other Grant Providers:</b>	-	-	-	-	-	-	-	-	-
<i>Departmental Agencies and Accounts</i>	-	-	-	-	-	-	-	-	-
<i>Foreign Government and International Organisations</i>	-	-	-	-	-	-	-	-	-
<i>Households</i>	-	-	-	-	-	-	-	-	-
<i>Non-Profit Institutions</i>	-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>	-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>	-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>	-	-	-	-	-	-	-	-	-
<i>Parent Municipality / Entity</i>	-	-	-	-	-	-	-	-	-
<i>Transfer from Operational Revenue</i>	-	-	-	-	-	-	-	-	-
<b>Total capital expenditure of Transfers and Grants</b>	<b>0</b>	<b>(7)</b>	<b>(12,361)</b>	<b>31,779</b>	<b>31,854</b>	<b>31,854</b>	<b>31,318</b>	<b>32,694</b>	<b>35,256</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>168,245</b>	<b>147,768</b>	<b>149,673</b>	<b>202,413</b>	<b>208,997</b>	<b>208,997</b>	<b>215,449</b>	<b>213,037</b>	<b>210,049</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>										
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year		-	-	(0)	-	-	-	-	-	-
Current year receipts		(12,913)	(13,973)	(10,396)	(11,689)	(10,703)	(10,703)	(8,518)	(2,000)	(2,100)
Conditions met - transferred to revenue		12,913	13,973	15,136	7,561	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		-	(0)	4,740	(4,128)	(10,703)	(10,703)	(8,518)	(2,000)	(2,100)
<b>Provincial Government:</b>										
Balance unspent at beginning of the year		(6,258)	(6,038)	(5,824)	(5,529)	(6,355)	(6,355)	(5,824)	(5,824)	(5,824)
Current year receipts		(28,177)	(4,283)	(5,423)	(4,169)	(4,169)	(4,169)	(4,873)	(5,005)	(5,083)
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		28,397	80	-	-	-	-	-	-	-
<b>Closing Balance</b>		(6,038)	(10,241)	(11,247)	(9,698)	(10,524)	(10,524)	(10,697)	(10,829)	(10,907)
<b>District Municipality:</b>										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		-	-	-	-	-	-	-	-	-
<b>Total operating transfers and grants revenue</b>		<b>12,913</b>	<b>13,973</b>	<b>15,136</b>	<b>7,561</b>	-	-	-	-	-
<b>Total operating transfers and grants - CTBM</b>	2	-	-	-	-	-	-	-	-	-
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		(26,658)	(42,508)	(39,722)	(31,779)	(29,654)	(29,654)	(31,718)	(32,694)	(35,256)
Conditions met - transferred to revenue		26,658	42,508	47,475	-	-	-	-	-	-

Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		(0)	-	7,753	(31,779)	(29,654)	(29,654)	(31,718)	(32,694)	(35,256)
<b>Provincial Government:</b>										
Balance unspent at beginning of the year		-	(375)	(5,200)	(75)	-	-	-	-	-
Current year receipts		(375)	(5,200)	-	-	(2,200)	(2,200)	-	-	-
Conditions met - transferred to revenue		-	375	10,797	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		(375)	(5,200)	5,597	(75)	(2,200)	(2,200)	-	-	-
<b>District Municipality:</b>										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	4,417	5,870	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		-	4,417	5,870	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>		-	-	-	-	-	-	-	-	-
<b>Total capital transfers and grants revenue</b>		<b>26,658</b>	<b>47,300</b>	<b>64,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital transfers and grants - CTBM</b>	2	<b>(375)</b>	<b>(783)</b>	<b>19,220</b>	<b>(31,854)</b>	<b>(31,854)</b>	<b>(31,854)</b>	<b>(31,718)</b>	<b>(32,694)</b>	<b>(35,256)</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>39,571</b>	<b>61,273</b>	<b>79,278</b>	<b>7,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>(375)</b>	<b>(783)</b>	<b>19,220</b>	<b>(31,854)</b>	<b>(31,854)</b>	<b>(31,854)</b>	<b>(31,718)</b>	<b>(32,694)</b>	<b>(35,256)</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA21 Transfers and grants made by the municipality**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Cash Transfers to other municipalities</b>											
Operational	1	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
Operational	2	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>											
Operational	3	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>											
Operational		1,085	1,052	610	700	700	700	491	700	732	766
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		<b>1,085</b>	<b>1,052</b>	<b>610</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>491</b>	<b>700</b>	<b>732</b>	<b>766</b>
<b>Cash Transfers to Groups of Individuals</b>											
Operational		-	-	-	-	-	-	-	1,000	1,046	1,094
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	-	-	-	-	-	-	<b>1,000</b>	<b>1,046</b>	<b>1,094</b>
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	<b>6</b>	<b>1,085</b>	<b>1,052</b>	<b>610</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>491</b>	<b>1,700</b>	<b>1,778</b>	<b>1,860</b>
<b>Non-Cash Transfers to other municipalities</b>											
Operational	1	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-

<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
Operational	2	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
Operational	3	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
Operational	4	946	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Organisations</b>		<b>946</b>	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Groups of Individuals</b>											
Operational	5	-	-	-	-	1,050	1,050	847	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	<b>1,050</b>	<b>1,050</b>	<b>847</b>	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		<b>946</b>	-	-	-	<b>1,050</b>	<b>1,050</b>	<b>847</b>	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	<b>2,031</b>	<b>1,052</b>	<b>610</b>	<b>700</b>	<b>1,750</b>	<b>1,750</b>	<b>1,338</b>	<b>1,700</b>	<b>1,778</b>	<b>1,860</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
-	1									
<b>Councillors (Political Office Bearers plus Other)</b>										
Basic Salaries and Wages		8,081	8,643	8,631	9,008	9,008	9,008	9,420	9,853	10,306
Pension and UIF Contributions		1,141	1,057	1,155	1,168	1,168	1,168	1,265	1,323	1,384
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		1,088	550	531	951	951	951	949	993	1,038
Cellphone Allowance		1,288	1,195	1,262	1,357	1,357	1,357	1,424	1,489	1,558
Housing Allowances		-	-	-	-	-	-	-	-	-

Other benefits and allowances		-	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		<b>11,598</b>	<b>11,445</b>	<b>11,578</b>	<b>12,484</b>	<b>12,484</b>	<b>12,484</b>	<b>13,057</b>	<b>13,658</b>	<b>14,286</b>
<b>% increase</b>	4		<b>(1.3%)</b>	<b>1.2%</b>	<b>7.8%</b>	<b>-</b>	<b>-</b>	<b>4.6%</b>	<b>4.6%</b>	<b>4.6%</b>
<b>Senior Managers of the Municipality</b>	2									
Basic Salaries and Wages		4,480	4,352	4,891	5,357	5,357	5,357	5,620	5,878	6,148
Pension and UIF Contributions		115	180	142	185	185	185	194	203	212
Medical Aid Contributions		55	48	33	87	87	87	91	95	99
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		562	249	173	552	552	552	552	578	604
Motor Vehicle Allowance	3	330	461	459	573	573	573	587	614	642
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	80	80	20	-	-	-	-	-	-
Other benefits and allowances	3	42	75	2	101	101	101	101	106	110
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>5,663</b>	<b>5,444</b>	<b>5,719</b>	<b>6,854</b>	<b>6,854</b>	<b>6,854</b>	<b>7,144</b>	<b>7,473</b>	<b>7,817</b>
<b>% increase</b>	4		<b>(3.9%)</b>	<b>5.1%</b>	<b>19.8%</b>	<b>-</b>	<b>-</b>	<b>4.2%</b>	<b>4.6%</b>	<b>4.6%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		42,120	48,439	53,216	59,266	59,141	59,141	66,792	69,529	72,728
Pension and UIF Contributions		6,906	7,814	8,937	10,253	10,253	10,253	11,283	11,802	12,345
Medical Aid Contributions		2,948	3,183	2,657	3,784	3,784	3,784	4,340	4,539	4,748
Overtime		2,391	1,507	1,559	2,168	2,168	2,168	2,388	2,498	2,613
Performance Bonus		1,033	3,831	3,975	4,914	4,914	4,914	5,441	5,691	5,953
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	110	132	150	477	477	477	494	517	541
Other benefits and allowances	3	2,402	1,873	2,357	2,879	2,879	2,879	2,834	2,964	3,100
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		990	0	223	421	421	421	421	440	461
Post-retirement benefit obligations	6	1,468	1,363	632	1,600	1,600	1,600	1,600	1,674	1,751
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-



<b>Sub Total - Other Municipal Staff</b>		<b>60,367</b>	<b>68,143</b>	<b>73,706</b>	<b>85,762</b>	<b>85,637</b>	<b>85,637</b>	<b>95,592</b>	<b>99,655</b>	<b>104,239</b>
<b>% increase</b>	4		<b>12.9%</b>	<b>8.2%</b>	<b>16.4%</b>	<b>(0.1%)</b>	<b>-</b>	<b>11.6%</b>	<b>4.2%</b>	<b>4.6%</b>
<b>Total Parent Municipality</b>		<b>77,628</b>	<b>85,032</b>	<b>91,004</b>	<b>105,100</b>	<b>104,975</b>	<b>104,975</b>	<b>115,794</b>	<b>120,786</b>	<b>126,342</b>
			<b>9.5%</b>	<b>7.0%</b>	<b>15.5%</b>	<b>(0.1%)</b>	<b>-</b>	<b>10.3%</b>	<b>4.3%</b>	<b>4.6%</b>
<b>Board Members of Entities</b>										
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	-	-	-	-	-	-	-	-	-
<b>Sub Total - Board Members of Entities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase</b>	4		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Senior Managers of Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		77,628	85,032	91,004	105,100	104,975	104,975	115,794	120,786	126,342
<b>% increase</b>	4		9.5%	7.0%	15.5%	(0.1%)	-	10.3%	4.3%	4.6%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	66,031	73,587	79,425	92,616	92,491	92,491	102,736	107,128	112,056

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers  Number	Ref  1,2	2022/23			Current Year 2023/24			Budget Year 2024/25		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		29	–	29	29	–	29	29	–	29
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
<b>Municipal employees</b>	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	5	–	5	6	–	6	6	1	5
Other Managers	7	13	13	–	15	15	–	15	15	–
Professionals		81	74	7	81	74	7	83	82	1
Finance		17	13	4	17	13	4	17	17	–
Spatial/town planning		7	6	1	7	6	1	7	7	–
Information Technology		4	3	1	3	2	1	3	2	1
Roads		3	3	–	3	3	–	5	5	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		2	1	1	2	1	1	2	2	–
Other		48	48	–	49	49	–	49	49	–
Technicians		6	5	1	5	5	–	5	5	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		5	4	1	4	4	–	4	4	–
Electricity		1	1	–	1	1	–	1	1	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		97	50	47	99	51	48	95	44	51
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		12	12	–	12	12	–	12	12	–
Elementary Occupations		67	67	–	67	67	–	68	68	–

<b>TOTAL PERSONNEL NUMBERS</b>	9	310	221	89	314	224	90	313	227	86
<b>% increase</b>					1.3%	1.4%	1.1%	(0.3%)	1.3%	(4.4%)
<b>Total municipal employees headcount</b>	6, 10	283	212	71	282	212	70	283	210	73
Finance personnel headcount	8, 10	31	28	3	33	29	4	34	30	4
Human Resources personnel headcount	8, 10	7	6	1	7	6	1	7	6	1

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	R ef	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>	-															
<b>Exchange Revenue</b>	-															
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		385	385	385	385	385	385	385	385	385	385	385	385	4,615	4,827	5,049
Sale of Goods and Rendering of Services		452	452	452	452	452	452	452	452	452	452	452	452	5,419	662	693
Agency services		60	60	60	60	60	60	60	60	60	60	60	60	722	755	790
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	16,027	16,764	17,535
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		132	132	132	132	132	132	132	132	132	132	132	132	1,583	1,656	1,732

Licence and permits	36	36	36	36	36	36	36	36	36	36	36	36	428	448	469
Operational Revenue	66	66	66	66	66	66	66	66	66	66	66	66	793	830	868
<b>Non-Exchange Revenue</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676	44,116	46,145	48,268
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	77	77	77	77	77	77	77	77	77	77	77	77	919	962	1,006
Licences or permits	2	2	2	2	2	2	2	2	2	2	2	2	19	20	21
Transfer and subsidies - Operational	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	14,945	179,345	176,312	170,543
Interest	495	495	495	495	495	495	495	495	495	495	495	495	5,937	6,210	6,496
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>21,660</b>	<b>259,923</b>	<b>255,590</b>	<b>253,468</b>
<b>Expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee related costs	8,554	8,554	8,554	8,554	8,554	8,600	8,554	8,554	8,554	8,554	8,554	8,600	102,736	107,128	112,056
Remuneration of councillors	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	1,088	13,057	13,658	14,286
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	623	623	623	623	623	623	623	623	623	623	623	623	7,479	7,823	8,182
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	4,746	4,746	3,703	3,873
Depreciation and amortisation	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	41,231	37,330	26,267
Interest	91	91	91	91	91	91	91	91	91	91	91	91	1,097	1,148	1,200

Contracted services		5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	5,676	68,110	61,302	63,469
Transfers and subsidies		142	142	142	142	142	142	142	142	142	142	142	142	1,700	1,778	1,860
Irrecoverable debts written off		325	325	325	325	325	325	325	325	325	325	325	325	3,900	4,079	4,267
Operational costs		3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	46,077	46,281	48,410
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		395	395	395	395	395	395	395	395	395	395	395	(4,350)	-	-	-
<b>Total Expenditure</b>		<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,216</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,217</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>
<b>Surplus/(Deficit)</b>		<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,556)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,510)</b>	<b>(2,557)</b>	<b>(30,210)</b>	<b>(28,638)</b>	<b>(30,402)</b>
Transfers and subsidies - capital (monetary allocations)		2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	R ef	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novem ber	Decem ber	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue by Vote</b>	-															
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	20,140	241,685	243,528	241,003
Vote 3 - CORPORATE SERVICES		5	5	5	5	5	5	5	5	5	5	5	5	59	62	64
Vote 4 - COMMUNITY SERVICES		937	937	937	937	937	937	937	937	937	937	937	937	11,239	11,664	12,048
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	3,195	38,336	32,694	35,256
Vote 6 - PLANNING AND DEVELOPMNT		27	27	27	27	27	27	27	27	27	27	27	27	322	337	353
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,304</b>	<b>291,641</b>	<b>288,284</b>	<b>288,724</b>
<b>Expenditure by Vote to be appropriated</b>	-															
Vote 1 - EXECUTIVE AND COUNCIL		2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	2,928	35,136	36,752	38,263

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

Vote 2 - BUDGET AND TREASURY	7,000	7,000	7,000	7,000	7,000	7,046	7,000	7,000	7,000	7,000	7,000	7,046	84,095	80,582	71,517
Vote 3 - CORPORATE SERVICES	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	51,851	49,654	51,458
Vote 4 - COMMUNITY SERVICES	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	41,121	43,013	44,991
Vote 5 - PUBLIC WORKS AND BASIC SERVICES	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,891	58,685	54,410	56,913
Vote 6 - PLANNING AND DEVELOPMNT	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	1,604	19,245	19,817	20,728
Vote 7 - [NAME OF VOTE 7]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,216</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,217</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>
Surplus/(Deficit) after income tax	-	-	-	-	-	-	-	-	-	-	-	1,508	1,508	4,056	4,854
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>



**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)**

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue - Functional</b>	-															
<b>Governance and administration</b>		20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	241,744	243,590	241,068
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	20,145	241,744	243,590	241,068
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		552	552	552	552	552	552	552	552	552	552	552	552	6,624	6,836	6,999
Community and social services		407	407	407	407	407	407	407	407	407	407	407	407	4,882	5,015	5,093
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		145	145	145	145	145	145	145	145	145	145	145	145	1,741	1,821	1,905
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	33,472	33,031	35,609
Planning and development		27	27	27	27	27	27	27	27	27	27	27	27	322	337	353
Road transport		2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	2,763	33,150	32,694	35,256
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		817	817	817	817	817	817	817	817	817	817	817	817	9,801	4,827	5,049
Energy sources		399	399	399	399	399	399	399	399	399	399	399	399	4,786	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		418	418	418	418	418	418	418	418	418	418	418	418	5,015	4,827	5,049

<b>Other</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,303</b>	<b>24,304</b>	<b>291,641</b>	<b>288,284</b>	<b>288,724</b>
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,295</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,249</b>	<b>14,296</b>	<b>171,081</b>	<b>166,989</b>	<b>161,237</b>
Executive and council	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	30,258	31,650	33,106
Finance and administration	11,321	11,321	11,321	11,321	11,321	11,367	11,321	11,321	11,321	11,321	11,321	11,368	135,945	130,236	122,974
Internal audit	407	407	407	407	407	407	407	407	407	407	406	407	4,878	5,102	5,157
<b>Community and public safety</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,513</b>	<b>3,514</b>	<b>42,160</b>	<b>44,099</b>	<b>46,128</b>
Community and social services	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752	21,022	21,989	23,000
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	20,099	21,024	21,991
Housing	87	87	87	87	87	87	87	87	87	87	87	87	1,039	1,087	1,137
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,689</b>	<b>56,260</b>	<b>56,566</b>	<b>59,168</b>
Planning and development	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	24,550	25,366	26,532
Road transport	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	31,710	31,200	32,635
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>15,728</b>	<b>11,445</b>	<b>11,972</b>
Energy sources	399	399	399	399	399	399	399	399	399	399	399	399	4,786	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	912	912	912	912	912	912	912	912	912	912	912	912	10,942	11,445	11,972
<b>Other</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>4,904</b>	<b>5,129</b>	<b>5,365</b>
<b>Total Expenditure - Functional</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,216</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,170</b>	<b>24,217</b>	<b>290,133</b>	<b>284,229</b>	<b>283,870</b>

<b>Surplus/(Deficit) before assoc.</b>		133	133	133	133	133	87	133	133	133	133	133	86	1,508	4,056	4,854
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>87</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>86</b>	<b>1,508</b>	<b>4,056</b>	<b>4,854</b>

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Multi-year expenditure to be appropriated</b>	<b>1</b>															
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		10	10	10	10	10	10	10	10	10	10	10	10	120	126	131
Vote 4 - COMMUNITY SERVICES		471	471	471	471	471	471	471	471	471	471	471	471	5,650	2,144	2,243
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	49,903	39,524	36,492
Vote 6 - PLANNING AND DEVELOPMNT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,640	55,673	41,794	38,867
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - EXECUTIVE AND COUNCIL		15	15	15	15	15	15	15	15	15	15	15	15	185	194	202
Vote 2 - BUDGET AND TREASURY		216	216	216	216	216	216	216	216	216	216	216	216	2,591	409	428
Vote 3 - CORPORATE SERVICES		264	264	264	264	264	264	264	264	264	264	264	264	3,168	3,314	3,466
Vote 4 - COMMUNITY SERVICES		789	789	789	789	789	789	789	789	789	789	789	789	9,470	7,719	8,075
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	17,984	13,572	8,321
Vote 6 - PLANNING AND DEVELOPMNT		123	123	123	123	123	123	123	123	123	123	123	123	1,480	617	646
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,907	34,878	25,825	21,137
<b>Total Capital Expenditure</b>	2	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	90,551	67,619	60,004

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA29 Budgeted monthly capital expenditure  
(functional classification)**

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		505	505	505	505	505	505	505	505	505	505	505	505	6,064	4,042	4,228
Executive and council		15	15	15	15	15	15	15	15	15	15	15	15	185	194	202
Finance and administration		490	490	490	490	490	490	490	490	490	490	490	490	5,879	3,848	4,025
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	15,120	9,864	10,318	
Community and social services		635	635	635	635	635	635	635	635	635	635	635	635	7,625	3,896	4,076
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		625	625	625	625	625	625	625	625	625	625	625	625	7,495	5,967	6,242
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		14,359	14,359	14,359	14,359	14,359	14,359	14,359	14,359	14,359	14,359	14,359	(89,779)	68,167	52,877	
Planning and development		12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	12,992	(91,146)	51,767	44,718	
Road transport		1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	16,400	8,159	2,298	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		100	100	100	100	100	100	100	100	100	100	100	1,200	837	328	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Waste water management		42	42	42	42	42	42	42	42	42	42	42	42	500	523	-	
Waste management		58	58	58	58	58	58	58	58	58	58	58	58	700	314	328	
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Functional</b>	2	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>16,224</b>	<b>(87,913)</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>
<b>Funded by:</b>																	
National Government		2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	31,318	32,694	35,256
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital Public contributions &amp; donations</b>		<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>31,318</b>	<b>32,694</b>	<b>35,256</b>
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>4,936</b>	<b>59,233</b>	<b>34,925</b>	<b>24,748</b>	
<b>Total Capital Funding</b>		<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>7,546</b>	<b>90,551</b>	<b>67,619</b>	<b>60,004</b>	

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA30**  
**Budgeted monthly cash flow**

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Cash Receipts By Source</b>													1		
Property rates	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	2,831	33,969	35,532	37,166

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Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	340	340	340	340	340	340	340	340	340	340	340	340	4,085	4,275	4,471
Rental of facilities and equipment	151	151	151	151	151	151	151	151	151	151	151	151	1,811	1,894	1,981
Interest earned - external investments	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	16,027	16,764	17,535
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	97	97	97	97	97	97	97	97	97	97	97	97	1,169	1,223	1,279
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	15,344	184,131	176,312	170,543
Other revenue	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	2,656	31,877	27,500	28,826
<b>Cash Receipts by Source</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>22,756</b>	<b>273,068</b>	<b>263,499</b>	<b>261,802</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations)	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	2,643	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>25,399</b>	<b>304,786</b>	<b>296,193</b>	<b>297,058</b>

<b>Cash Payments by Type</b>																
Employee related costs	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(8,413)	(100,959 )	(105,603 )	(110,461 )	
Remuneration of councillors	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)	(13,057)	(13,658)	(14,286)	
Finance charges	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(91)	(1,097)	(1,148)	(1,200)	
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other materials	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(717)	(8,600)	(8,996)	(9,410)	
Contracted services	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(6,527)	(78,326)	(70,497)	(72,989)	
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(700)	(732)	(766)	
Other expenditure	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(4,303)	(51,638)	(51,088)	(53,438)	
<b>Cash Payments by Type</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(21,198)</b>	<b>(254,378 )</b>	<b>(251,722 )</b>	<b>(262,551 )</b>	
<b>Other Cash Flows/Payments by Type</b>																
Capital assets	-	-	-	-	-	-	-	-	-	-	-	(104,138 )	(104,138 )	(77,766)	(82,560)	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(1,111)	(1,162)	(1,215)	
<b>Total Cash Payments by Type</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(21,291)</b>	<b>(125,429 )</b>	<b>(359,627 )</b>	<b>(330,650 )</b>	<b>(346,326 )</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>4,108</b>	<b>(100,030 )</b>	<b>(54,840)</b>	<b>(34,457)</b>	<b>(49,268)</b>
Cash/cash equivalents at the month/year begin:	97,167	101,275	105,383	109,491	113,600	117,708	121,816	125,924	130,032	134,140	138,248	142,356	97,167	42,327	7,870	
Cash/cash equivalents at the month/year end:	101,275	105,383	109,491	113,600	117,708	121,816	125,924	130,032	134,140	138,248	142,356	42,327	42,327	7,870	(41,398)	



**KZN436 Dr Nkosazana Dlamini Zuma - NOT REQUIRED - municipality does not have entities**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Financial Performance</b>	-									
Property rates		-	-	-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-	-	-
Investment revenue		-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-
Other own revenue		-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	-	-	-	-	-	-
Employee costs		-	-	-	-	-	-	-	-	-
Remuneration of Board Members		-	-	-	-	-	-	-	-	-
Depreciation and amortisation		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases		-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Other expenditure		-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>		-	-	-	-	-	-	-	-	-
<b>Capital expenditure &amp; funds sources</b>	-									
<b>Capital expenditure</b>										
Transfers recognised - capital		-	-	-	-	-	-	-	-	-
Public contributions & donations		-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-
<b>Total sources</b>		-	-	-	-	-	-	-	-	-
<b>Financial position</b>	-									
Total current assets		-	-	-	-	-	-	-	-	-
Total non current assets		-	-	-	-	-	-	-	-	-
Total current liabilities		-	-	-	-	-	-	-	-	-

Total non current liabilities		-	-	-	-	-	-	-	-	-
Community wealth/Equity		-	-	-	-	-	-	-	-	-
<b>Cash flows</b>	-									
Net cash from (used) operating		-	-	-	-	-	-	-	-	-
Net cash from (used) investing		-	-	-	-	-	-	-	-	-
Net cash from (used) financing		-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>		-	-	-	-	-	-	-	-	-

**KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA32 List of external mechanisms**

External mechanism	Yr s/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			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 ZAQEN ACTUARIES (PTY) LTD	Yrs	6	GENERAL VALUATION AND PREPARATION OF VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2022	30/06/2027	1,803
AYANDA MBANGA COMMUNICATIONS (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
VANMARK RESOURCES (PTY) LTD	Yrs	3	PROVISION FOR ADVERTISING SERVICES	30/06/2024	Fixed appointment amount
DZIVI TRADING MOBILE TELEPHONE NETWORK (PTY)LTD	Yrs	3	SUPPLY AND DELIVERY OF STATIONERY	28/11/2024	Fixed appointment amount
	Yrs	3	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	30/06/2025	Fixed appointment amount
	Yrs	3	PROVISION OF INTERNET SERVICE FOR A PERIOD OF 3 YEARS .	15/02/2026	706

HARVEY WORLD	Yr s	3	PROVISION OF TRAVEL AGENT SERVICES	28/02/ 2026	It is based on the approved rate
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### 1.8.1. CAPITAL EXPENDITURE FRAMEWORK

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### 1.9. CAPITAL REQUIREMENTS

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**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.

### 1.10. THREE YEAR CAPITAL PLAN

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.

The municipality has drafted a three-year capital plan, which specifies the capital projects to be undertaken by the local municipality over a three-year period.

**Table 66: Projects for 2022/23 TO 2027/28**

**PROPOSED PROJECT PRIORITY LIST FROM 2022/23 TO 2027/28 FINANCIAL YEAR.**

<b>2022/23 FINANCIAL YEAR MIG PROJECTS</b>			
<b>Project Name</b>	<b>Location</b>	<b>Ward</b>	<b>Budget</b>
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
			<b>30 558 000</b>

<b>Renewal of Gravel Access Roads 2022/23 min 1km</b>		
<b>Ward</b>	<b>Project Name</b>	<b>Budget</b>
1	KwaMvimbela Access Road	R450 000,00
2	Mahwaqa Access Road	R450 000,00
3	Hazyview Crescent 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

Concrete Steep Hills

Target: 5 wards per FY and R3M per FY

<b>2023/24 Financial Year MIG Projects</b>			
<b>Project Name</b>	<b>Location</b>	<b>Ward</b>	<b>Budget</b>
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
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
			<b>R31 783 000,00</b>



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	no list of roads submitted	R500 000,00
4	No list of roads submitted	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	No List of roads submitted	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

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
			<b>R33 086 000,00</b>

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	No list of roads submitted	R550 000,00
4	No list of roads submitted	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	No List of roads submitted	R550 000,00
12	Siba Access Road	R550 000,00
13	Madlala Access Road	R550 000,00
14	No List of roads submitted	R550 000,00

15	KwaSawoti Access Road	R550 000,00
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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
			<b>R34 000 000,00</b>

<b>Renewal of Gravel Access Roads 2025/26</b>
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Ward	Project Name	Budget
1	Meyiwa Access Road	R550 000,00
2	Nhlanhleni Access Road	R550 000,00
3	No List of roads submitted	R550 000,00
4	No List of roads submitted	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	No List of roads submitted	R550 000,00
12	Masoka Access Road	R550 000,00
13	Mzayiwa Access Road	R550 000,00

14	No List of roads submitted	R550 000,00
15	Masameni Access Road	R550 000,00

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
			<b>R37 400 000,00</b>

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	No List of roads submitted	R550 000,00
4	No List of roads submitted	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	No List of roads submitted	R550 000,00
12	Mgababa Access Road	R550 000,00
13	Mthembu Access Road	R550 000,00
14	No List of roads submitted	R550 000,00
15	Sandanezwe Access Road	R550 000,00

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
			<b>R40 300 000,00</b>

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
			<b>R34 000 000,00</b>

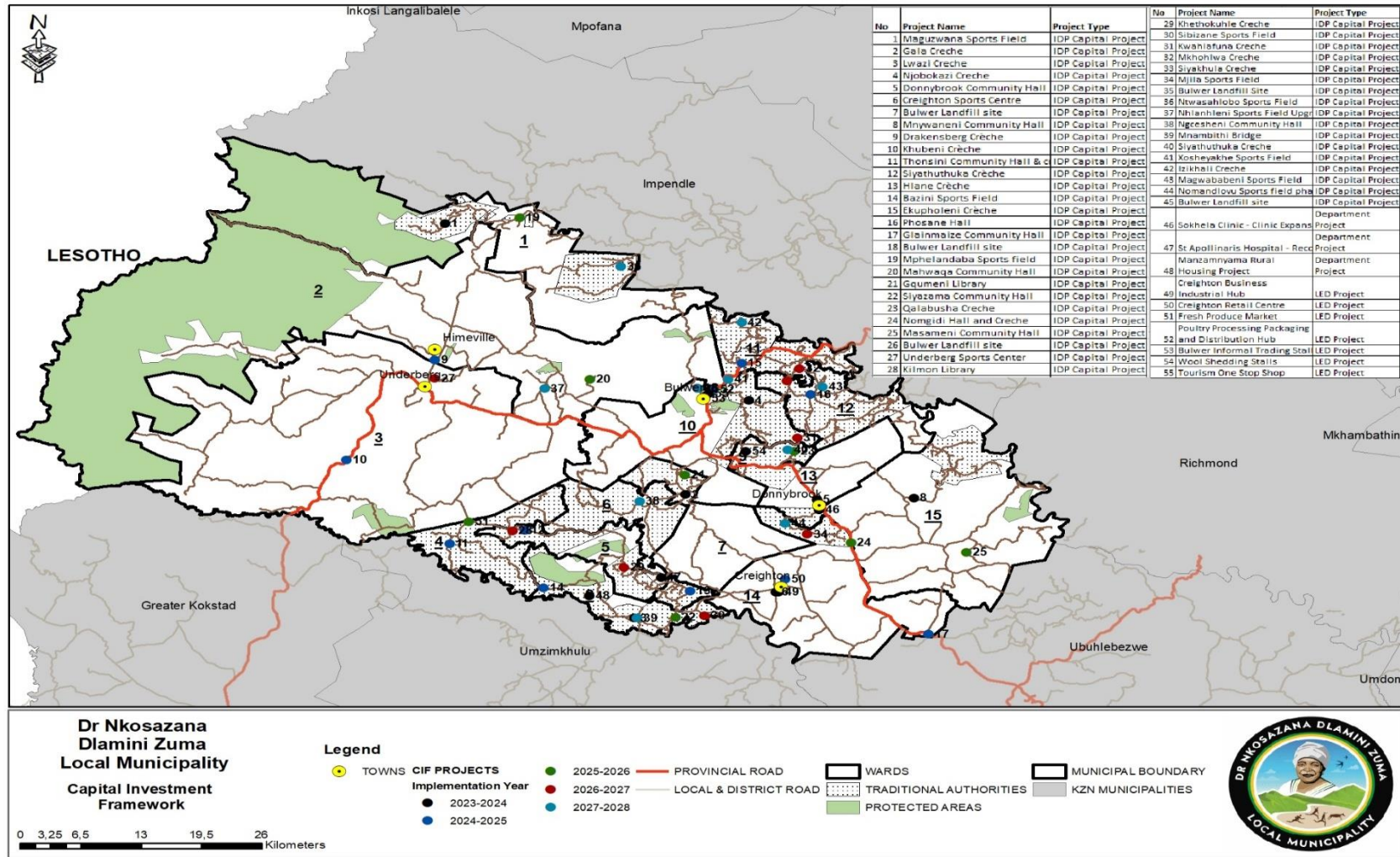
Internal Capital Projects 2026/27		
Ward	Project Name	Budget
3	Underberg Town Upgrade	
10	Bulwer Town Upgrade	
14	Creighton Town Upgrade	
all	Concrete Steep Hills - Target: 5 wards per FY	R3M
All	Construction of Storm water	

2027/28 Financial Year MIG Projects			
Project Name	Location	Ward	Budget
Ntwasahlobo Sports Field	Ntwasahlobo	1	R5 200 000,00

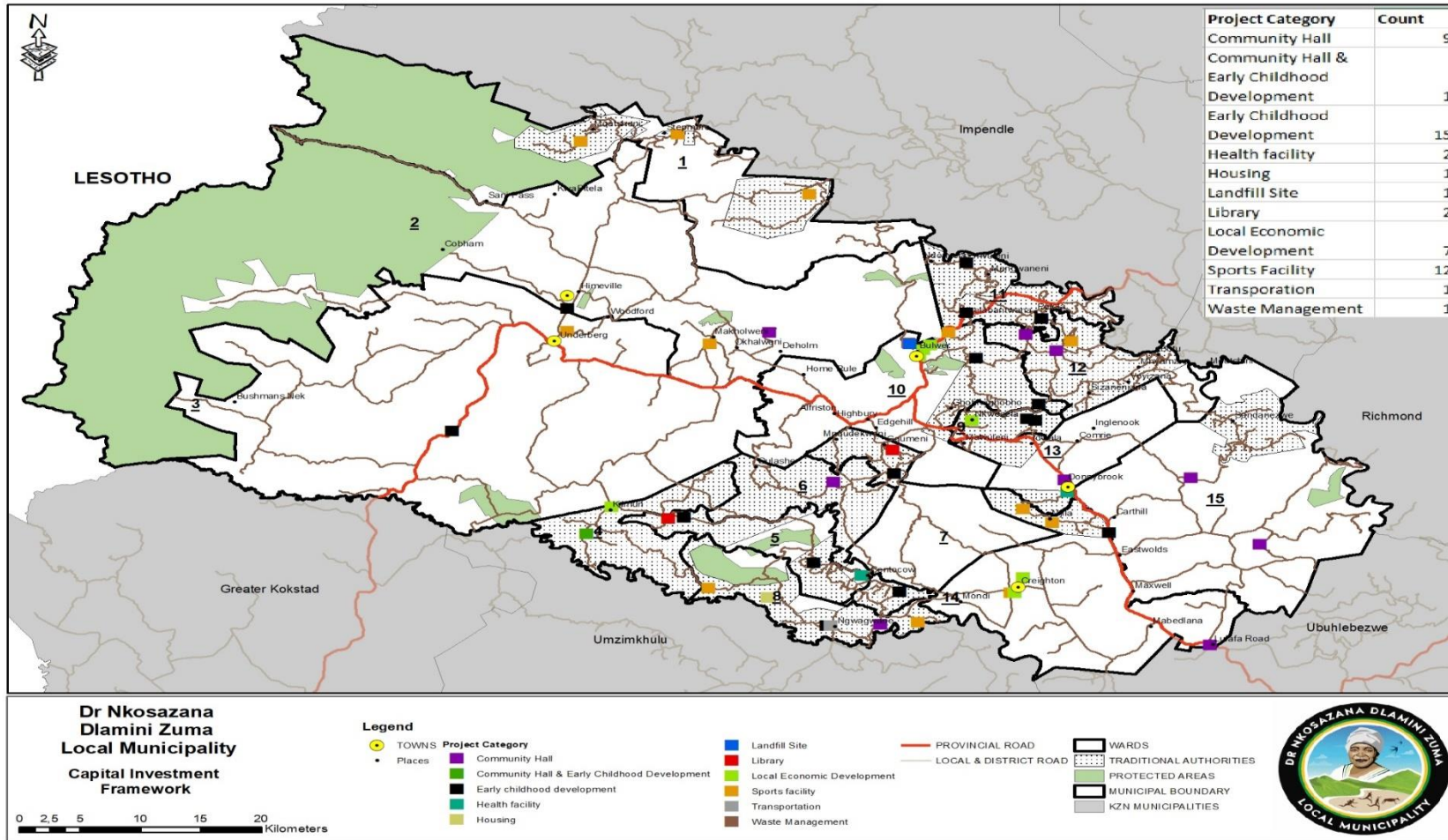
Nhlanhleni Sports Field Upgrade	Nhlanhleni	2	R3 500 000,00
Ngcesheni Community Hall	Ngcesheni	6	R3 600 000,00
Mnambithi Bridge	Mkhazeni	8	R3 500 000,00
Siyathuthuka Creche	Ngudwini	9	R3 300 000,00
Xosheyakhe Sports Field	Xosheyakhe	10	R5 200 000,00
Izikhali Creche	Mangwaneni	11	R3 300 000,00
Magwababeni 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
<b>Total</b>			<b>R40 300 000,00</b>

**Below are the maps showing the above projects.**





MAP 25: PROJECTS



MA

## SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

### 1. BACKGROUND AND CONTEXT TO SDBIP PREPARATION

Dr Nkosazana Dlamini-Zuma Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budget s are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is identified as a detailed plan approved the the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget.

#### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

The 2024/25 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 27 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 by 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 coordinated	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		
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 by 30 June 2023	Cascade IPMS to Middle Management by 30 June 2024	Cascade IPMS to Supervisor Level by 30 June 2022	Cascade IPMS to Lower Level by 30 June 2022	NA	NA	
CORP 7	CORP 8	To maintain a secure and accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	1 records management Policy approved by Council and workshopped to relevant staff	1 records management Policy approved by Council and workshopped by 30 June 2022	1 records management Policy approved by Council and workshopped by 30 June 2023	1 records management Policy approved by Council and workshopped by 30 June 2024	1 records management Policy approved by Council and workshopped by 30 June 2025	1 records management Policy approved by Council and workshopped by 30 June 2026	NA	NA
To provide responsive information		Review 1 ICT Governance Framework and 7 ICT Policies	Number of ICT policies & Frameworks approved and workshopped	7 ICT policies and 1 ICT governance framework reviewed and workshopped to	7 ICT policies and 1 ICT governance framework approved and workshopped by	7 ICT policies and 1 ICT governance framework approved and workshopped by	7 ICT policies and 1 ICT governance framework approved and workshopped by	7 ICT policies and 1 ICT governance framework approved and workshopped by	7 ICT policies and 1 ICT governance framework approved and workshopped by	7 ICT policies and 1 ICT governance framework approved and workshopped by	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 Implemented 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
	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 framework policies adopted by council by 30 June 2025.	1.ICT Governance and framework and 10 ICT policies adopted by council by 30 June 2025.	.ICT Governance and framework and 10 ICT policies adopted by council by 30 June 2025.	N/A	N/A
	To inculcate a	Implementation of Municipal Calendar of	Number of Council meetings coordinated	8 Council meetings coordinated	09 Council Meetings coordinated by	09 Council Meetings coordinated by	09 Council Meetings coordinated by	09 Council Meetings coordinated by	09 Council Meetings coordinated by	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	DEM AND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 1	All	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads Stage 5 Access Road Drakensberg Access Road Coachmans Close-Pin Oak Zidweni Access Road Makubheka Access Road KwaMfundisi Access Road (Qulashe) Magoso Access Road Kolubovu Access Road Duma Access Road Mbelu 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	<b>Quarter 1 - 3:</b> Signed Detailed Progress Report of all activities done in each project  <b>Quarter 4:</b> 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed Summarized report with calculations reflecting actual performance

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

			Dlamini Access Road Maphanga Access Road Albertina Access Road Jama Access Road Emgxobeni Access Road												
PWBS 2	All	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	100	500M	None	100meters	100meters	100meters	100meters	100meters	PWBS	R 800 000	<b>Quarter 1- 4 :</b> Signed Detailed Progress Report of 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 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	<b>Quarter 1:</b> NA <b>Quarter 2:</b> Appointment letters <b>Quarter 3</b> NA <b>Quarter 4:</b> 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed Summarised report with calculations reflecting actual performance
PWBS 4	All	To improve access to roads infrastructure 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	<b>Quarter 1-4</b> 1. Detailed Progress Report of all activities done in each project 2. Job cards for internal maintenance with

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

							Year								signatures of all parties concerned 3. Signed internal and External Practical Completion certificates 4. Listing of access roads completed Summarised report with calculations supporting actual performance
PWBS 5	11 and 15	To improve access to buildings and recreational facilities by 30 June 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	<b>Quarter 1:</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> N/A
PWBS 6	6	To improve access to buildings and recreational facilities by 30 June 2026	Upgrading of Community hall Hlabeni Community hall	Number of community halls upgraded	1	1	0	1	1	1	0	0	PWBS	R 1050000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN															
IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 7	1&14	To improve access to buildings and recreational facilities by 30 June 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	<b>Quarter 1:</b> NA <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> 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 (Sizamokuhle) Njobokazi Crèche	Number of Creches constructed	1	15	1 Crèche Constructed in the 2022/23 Financial Year	1	1	3	5	2	PWBS	R 9 000 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> N/A <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> 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 2019/2020 Financial Year.	0	1	0	0	0	PWBS	R 0	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> Signed Practical Completion Certificate <b>Quarter 3:</b> N/A <b>Quarter 4:</b> N/A

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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	<p><b>Quarter 1:</b> NA</p> <p><b>Quarter 2:</b> Signed Practical Completion Certificates</p> <p><b>Quarter 3:</b> NA</p> <p><b>Quarter 4:</b> N/A</p>
PWBS 11	10,8,2,5,14,4	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets	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	<p><b>Quarter 1:</b> NA</p> <p><b>Quarter 2:</b> 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained</p> <p><b>Quarter 3:</b> 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained</p> <p><b>Quarter 4:</b> N/A</p>
PWBS 12	14	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Municipal Buildings	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	<p><b>Quarter 1:</b> NA</p> <p><b>Quarter 2:</b> Signed Practical Completion Certificates</p> <p><b>Quarter 3:</b> Signed Practical Completion Certificates</p> <p><b>Quarter 4:</b> N/A</p>



PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN															
IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 13	1-8	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	7	7	New Project	7	7	8	7	7	PWBS	R 700 000	<b>Quarter 1:</b> Appointment letter <b>Quarter 2:</b> 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed <b>Quarter 3:</b> 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed <b>Quarter 4 N/A</b>
PWBS 14	1-15 NA-3	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	580	0	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	453	453	580	453	580	PWBS	R 7 561 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> 1. Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual <b>Quarter 3:</b> 1. Signed Internal and External Practical Completion Certificate Summarised report with calculations supporting actual performance <b>Quarter 4</b>

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

																<sup>1</sup> Signed Internal and External Practical Completion Certificate <sup>2</sup> 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 Management	Number of Households with access to solid waste removal	1397	0	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1397	1397	1397	1397	1397	PWBS	Operational	<b>Quarter 1-4</b> 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 Management	Number of indigent households with access to free waste removal	29	0	300 indigent Households serviced in 2019/2020 Financial Year	29	29	29	29	29	PWBS	Operational	<b>Quarter: 1-4</b> 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waste collection	
PWBS 17	All	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25	0	25 Housing projects Facilitated	25	25	25	25	25	PWBS	Operational	<b>Quarter: 1-4</b> 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project	
PWBS 18	All	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 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	<b>Quarter 1-4</b> 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 OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 5 YEAR IMPLEMENTATION PLAN															
IDP / SDBIP NO.	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	DEMAND	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 19	03,10&14	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 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 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- 4 N/A
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 Summarised report with calculations reflecting actual performance

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

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	<b>Quarter 1:</b> NA <b>Quarter 2:</b> Appointment of Service provider to conduct study <b>Quarter 3:</b> N/A <b>Quarter 4</b> 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	<b>Quarter 1:</b> Detail designs and Bid Document <b>Quarter 2:</b> Appointment of service provider for construction <b>Quarter 3:</b> N/A <b>Quarter 4:</b> 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	<b>Quarter 1:</b> Appointment of service provider for construction <b>Quarter 2:</b> NA <b>Quarter 3:</b> Signed Practical Completion Certificate <b>Quarter 4</b> 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 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	<b>Quarter 1-3:</b> NA <b>Quarter 4:</b> Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
PWBS 26	All	To inculcate a culture of good governance compliance and	Capital budget expenditure	Percentage of a municipality's annual capital budget actually	100	9	91% of the municipality's annual capital	100% of a municipality's	100% of a municipality's	100% of a municipality's annual capital	100% of a municipality's annual capital	100% of a municipality's annual capital	PWBS	?	<b>Quarter 1-4</b> Council Resolution noting the Quarterly Expenditure Report

FINAL IDP 2024/2025: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

		effective internal controls by 30 June 2026	spent on capital projects			budget actually spent on capital projects	annual capital budget actually spent on capital projects	annual capital budget actually spent on capital projects	budget actually spent on capital projects	budget actually spent on capital projects	budget actually spent on capital projects				
PWBS 27	NA		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	4	0	12 monthly and quarterly back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to MM's office for consolidation	4 reports submitted to MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	PWBS	NA	<b>Quarter 1-4</b> 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	BACKLOG	BASELINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	EVIDENCE
PWBS 28	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100	0	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	100% of AG's findings addressed for 2022/2023 FY	100% of AG's findings addressed for 2023/2024 FY	100% of AG's findings addressed for 2024/2025 FY	100% of AG's findings addressed for 2025/2026 FY	PWBS	NA	<b>Quarter 2&amp;4</b> 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		<b>Quarter 1:</b> NA <b>Quarter 2:</b> Signed Practical Completion Certificates <b>Quarter 3:</b> Signed Practical Completion Certificates <b>Quarter 4:</b> N/A

**DR NKOSAZANA DLAMINI-ZUMA PROJECTS**

**PROJECT PRIORITY LIST FROM 2022/23 TO 2027/28 FINANCIAL YEAR.**

<b>2022/23 FINANCIAL YEAR MIG PROJECTS</b>			
<b>Project Name</b>	<b>Location</b>	<b>Ward</b>	<b>Budget</b>
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
			<b>30 558 000</b>

<b>Renewal of Gravel Access Roads 2022/23 min 1km</b>		
<b>Ward</b>	<b>Project Name</b>	<b>Budget</b>
1	KwaMvimbela Access Road	R450 000,00
2	Mahwaqa Access Road	R450 000,00
3	Hazyview Crescent 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 (Eqwelwini)	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

<b>Internal Capital Projects 2022/23</b>		
<b>Ward</b>	<b>Project Name</b>	<b>Budget</b>
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

<b>2023/24 Financial Year MIG Project</b>			
<b>Project Name</b>	<b>Location</b>	<b>Ward</b>	<b>Budget</b>
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
			<b>R31 783 000,00</b>

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
			<b>R33 086 000,00</b>

<b>Renewal of Gravel Access Roads 2024/25</b>		
<b>Ward</b>	<b>Project Name</b>	<b>Budget</b>
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
			<b>R34 000 000,00</b>

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	

<b>2026/27 Financial Year MIG Projects</b>			
<b>Project Name</b>	<b>Location</b>	<b>Ward</b>	<b>Budget</b>
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
			<b>R37 400 000,00</b>

<b>Renewal of Gravel Access Roads 2026/27</b>		
<b>Ward</b>	<b>Project Name</b>	<b>Budget</b>
1	Ntwasahlobo Access Road	R550 000,00
2	Folweni Access Road	R550 000,00
3	Reservoir Crescent 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
			<b>R40 300 000,00</b>



## 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 05<sup>th</sup> March 2024 as an engagement session undertaken to establish the projects each government department and SOE has planned within the municipality. The following Sector Departments so far had submitted their commitments for 2024/2025 financial year i.e. the Harry Gwala District Municipality, Department of Human Settlement, Department of Education, Department of Transport . Subsequently, the projects are listed below:

### SECTOR DEPARTMENTS PROJECTS 2024/2025

#### DEPARTMENT OF TRANSPORT PROJECTS



#### DC43 ALL ACTIVITIES OUTPUT 2023/24

DC43 IXOPO	UNDERBERG		
Description	Measure	Target	Actual
Local Roads	km	0	<b>0.00</b>
Causeways	No	0	<b>0.00</b>
Gravelling	Km	55	<b>232.28</b>
Blading	Km	2000	<b>677.42</b>
Black Top Patching	m2	10 000	<b>13 606.02</b>
Patch Gravelling	m2	0	<b>0.00</b>
Info Signs	No	75	<b>0.00</b>

Km posts	No	150	<b>0.00</b>
Drain Cleaning and verges	Km	468	<b>453.95</b>
Reg/Warning Signs	No	250	<b>0.00</b>
Rd Marking/ Studs	Km	50	<b>0.00</b>
G/Rail	M	1 000	<b>1 936.00</b>

**ZIBAMBELE MANAGEMENT AND OUTPUTS**

**KZN436 Dr Nkosazana Dlamini Zuma – 800** contactors maintaining **400kms** and **47** Field Work Officers

**MAINTENANCE MATERIALS AND TOOLS**

Item	Quantity	Contracts
Cold Mix	3000 (Underberg)	Sat at BEC on the 25 <sup>th</sup> July 2023. SCM to do amendments as per BEC instructions

**ZONAL CONTRACT READINESS**

Area Office	Bid No.	Order num.	Contract	Budget Allocation	Balance on Order	Bal on order to date	Current Procurement Stage	Cash Flow Projections		
								Year 1	Year 2	Year 3
Underberg	ZNB01292	E0049296	Stoffelton Zone	6 500 000	82 403 876	81 978 376	Stage 5: 1-25%	6 500 000	13 559 844	13 000 000
	ZNB00948	E0270969	Underberg Zone	8 000 000	65 917 679	54 235 413	Stage 5: 51-76%	8 000 000	4 483 843	13 000 000
	ZNB00948	E0270130	Bulwer Zone	6 000 000	70 573 940	47 724 720	Stage 5: 51-76%	6 000 000	4 483 843	13 000 000

	ZNB00945	E0270 970	Creight on Zone	6 991 500	65 796 632	40 550 547	Stage 5: 51- 76%	6 991 500	4 659 844	13 0 00 000
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**UPGRADES, RE-GRAVELLING, CULVERTS, BRIDGES, LOCAL RDS**

Area Office	Bid Num.	Order Numbers	PROJECT DESCRIPTION	BUDGET ALLOC.	BALANCE ON ORDER	BALANCE ON ORDER To Date	PROJECT STATUS
Underberg	ZNB01 866		The Construction of L672 Nkothweni Culvert and Partial Realignment of L672	2 000 000	7 846 820. 25		Contractor introduction on the 23 Feb 24 to establish on site
	ZNB01 948		Ngudwini (Fairlands) River Bridge on D818km 6+ 600	2 000 000	18 178 259 .61		Awarded to commence with work on 13 March 2024

**COMMITMENTS**

Office	Budget Allocations	Current Commitment	CASH FLOW PROJECTIONS		
			Year 1	Year 2	Year 3
Underberg	80 236 999	213 605 197	80 236 999	66 684 099	66 684 099
<b>TOTAL</b>	<b>80 236 999</b>	<b>213 605 197</b>			

**CAPITAL PROJECTS: UPGRADES AND REHABILITATION**

DR NDZ LOCAL MUNICIPALITY (KZN436)					
Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
P318 – Himeville to Sani Pass  Underberg	Upgrade	33.0	1 and 2	R1.6 billion	<p><b>Background</b></p> <p>The project entails the upgrading of 33km from gravel to blacktop surfacing linking South Africa and Lesotho countries</p> <p><b>Project Progress</b></p> <p>Department has upgrade 25km from gravel to blacktop which includes the current 11.4km section which has been completed toward the end of 2021-22 financial year</p> <p>The last 8km will be upgrade from gravel to blacktop and is currently under design and Department has requested assistance with funding from National Department, submission was submitted to ISA through National Transport for assistance. ISA has approved funding for the project and Department is finalising the Early Business Case for ISA to release funding. The project goes through difficult terrain through Drakensberg mountain and requires lots of funding.</p> <p><b>Work Opportunities Planned : 903 Actual: 566</b></p>

**DR NDZ LOCAL MUNICIPALITY (KZN436)**

Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
P419 Nkumba to Nkwezela	Upgrade	24	9,11,12	R434 million	<p><b>Background</b></p> <p>The project entails the upgrading of 24km from gravel to blacktop surfacing and Construction of Luhane River Bridge</p> <p><b>Project Progress</b></p> <p>The Department has upgraded 6km out of 24.01 km of the road from gravel to blacktop surfacing.</p> <p>Phase 2: km 4.15 to km 9.62 and km 22.10 to km 16.60 is at Stage 4: Design Documentation Report – Award</p> <p>The contract was advertised on 25 July 2022, Contract has been awarded to KPMM Roads and working permit has been received, currently finalising the social issues associated with the project with formalisation of PLC. Contractor will commence with Establishment in November 2023 and actual construction in February 2024.</p> <p>Phase 3: Stage 4: Design Documentation Report</p> <p>The Luhane Bridge was suspended due to unavailability of funds to complete the works. The project is planned to recommence towards completion of Upgrade of Main Road P419 phase 2 as team us finalising the designs.</p> <p>The remaining 6.96 from km 16.60 is at Stage 1: Initiation Report and is expected to commence toward completion of Luhane Bridge</p> <p><b>Work opportunities</b></p> <p><b>Planned:</b> 316 <b>Actual:</b> 75</p>

DR NDZ LOCAL MUNICIPALITY (KZN436)					
Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
P8/3 Creighton Riverside	to Upgrade	28.5	14 and 8	R223 million	<p><b>Background</b></p> <p>The project entails the upgrading of 10.5km from gravel to blacktop surfacing and the 16km is blacktop surface which was done prior by Department.</p> <p><b>Project Progress</b></p> <p>The construction phase has been delayed due to changes on the Regulations and Legislation, which affected finalisation of the specification documents. Department has advertise the first 5km through open tender and closed on the 28 October 2022. The contract was cancelled due to validity not being expended. Department is finalising Draft Document to re-advertise the contract, we anticipate contract to be advertised in December 2023.</p> <p>The construction is anticipated to commence July 2024 after the award of contract and hope that there will be no appeals against the contract. The Department will advertise contract for consultants to assist with design for the remaining 5.5 of P8-3 and continuation of P602 link of road in January 2025.</p> <p><b>Work Opportunities</b></p> <p><b>Planned:</b> 162 <b>Actual:</b> 0</p>



Pholela				R107.9 million	<p><b>Project Progress</b></p> <p>The Contract is at Stage 3: Design Development Report, the Department is currently finalising designs and project is anticipated to be advertised in July 2024.</p> <p><b>Work Opportunities</b></p> <p><b>Planned: 50</b> <b>Actual: 0</b></p>
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DR NDZ LOCAL MUNICIPALITY (KZN436)					
Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
P125 – Underberg	Upgrade	41.5	3	R687 million	<p><b>Background</b></p> <p>The project entails the upgrading of 41.5km from gravel to blacktop surfacing.</p> <p><b>Project Progress</b></p> <p>The construction phase has been delayed due to changes on the Regulations and Legislation, which affected finalisation of the specification documents.</p> <p>The project will be implemented utilising the EPC approach. The Bid Specification Committee is finalising the draft to advertise contract to continue with design and commence with Construction phase 1 of 10km. The first 10km was advertised in 2017 but cancelled due to non-compliance from service providers on SCM requirements.</p> <p>The construction will be divided into 3 x 10 km sections and the last section will be 11.5 km. Construction is anticipated to commence during the 2024-25 financial year.</p> <p><b>Work Opportunities</b></p> <p><b>Planned: 900</b> <b>Actual: 0</b></p>



DR NDZ LOCAL MUNICIPALITY (KZN436)					
Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
L902 Corridor Link Richmond and NDZ	Upgrade	36.94	13, 15, 6	R530 million	<p><b>Background</b></p> <p>The project entails the upgrading of 36.94km from gravel to blacktop surfacing.</p> <p><b>Project Progress</b></p> <p>The project was started by the PMB Region where 20% of designs were finalised and during stakeholder engagement it was resolved that the project will be moved to Head Office for implementation due to budget constraints. Since there was a backlog at head office level it was agreed that the design of the corridor to link Richmond and NDZ be finalised in the 2024/25 FY.</p> <p>The Department is currently finalising Draft Document to advertise for consultants to finalise design and monitor the contract. We anticipate that the process will be finalised by end of June 2024. Construction is anticipated to commence during the 2025-26 financial year after completion of designs and EIA approvals.</p> <p><b>Work Opportunities</b></p> <p><b>Planned:</b> 800 <b>Actual:</b> 0</p>

DR NDZ LOCAL MUNICIPALITY (KZN436)					
Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
P73 – Highflats Hlokozi	Upgrade to	21.9	6; 8; 13	R274 million	<p><b>Project Background:</b></p> <p>Project entails upgrading of 21.9-kilometer gravel road to blacktop standard. Project transverses from Umzumbe to Ubuhlebezwe.</p> <p><b>Project status:</b></p> <p>Department has completed phase 1 of the project and upgraded 7.7 km (km 79.9 to km 72.2) to blacktop surface.</p> <p>The Current Phase 2 of 3.0 km (km 72.2 to km 69.2) section is at Stage 5: Works 50% to 75% and it is anticipated to be completed in May 2024. Contract was delayed by business forum and the matter has been resolved through engagement with stakeholders.</p> <p>The Phase 3 from km 69.2 to km 57.2 is at Stage 2: Concept Report and will commence upon completion of current phase and Department is finalising the specification document to advertise consultants to assist with design.</p> <p><b>Work Opportunities:</b></p> <p><b>Planned:</b> 264 77</p> <p><b>Actual:</b></p>

DR NDZ LOCAL MUNICIPALITY (KZN436)					
Project	Activity	Total km/ Bridge No	Ward No	Total Cost Estimate	Status
P429/P427  Kamlenze Makholweni	to  Upgrade	36.0	3,4,5,6 and 7	R528.6 million	<p><b>Background</b></p> <p>The project entails the upgrading of 36km from gravel to blacktop surfacing.</p> <p><b>Project Progress</b></p> <p>The project was started by the PMB Region where 61% of designs were finalised and during stakeholder engagement it was resolved that the project will be moved to Head Office for implementation due to budget constraints. Since there was a backlog at head office level it was agreed that the first 8.3km to hospital will be prioritised.</p> <p>The Contract is currently at stage 3: Design Development Report, and Department is finalising Designs. We anticipate to advertise the contract in August 2024.</p> <p><b>Work Opportunities</b></p> <p><b>Planned: 310</b> <span style="float: right;"><b>Actual: 0</b></span></p>



**KWAZULU-NATAL PROVINCE**  
 AGRICULTURE AND RURAL DEVELOPMENT  
 REPUBLIC OF SOUTH AFRICA

**DEPT OF AGRICULTURE AND RURAL DEVELOPMENT**

**HARRY GWALA DISTRICT PROJECTS 2023/24 – IDP FORUM**

**COMMODITIES TO BE PLANTED**

LOCAL MUNICIPALITY	MAIZE (Ha)	DRYBEANS (Ha)	TOTAL (Ha)
DR. NDZ	350	25	375
<b>TOTAL</b>	350	25	375

**COMMUNITY INVESTMENT PROGRAMME**

TYPE OF INTERVENTION	NO OF PROJECTS	LOCATION	BUDGET
Dip Tanks	5 Nhlanhleni, Mziki,	Mziki- Ubuhlebezwe Nhlanhleni – Dr NDZ Ngundwini Umzimkhullu	3 250 000 -

**Harry Gwala DM – Infrastructure Plan (Project List) - ESKOM**

	Project Name	Status	Project Category	Completion Date
1	Bulwer 2 <sup>nd</sup> TRF 88/22kV 20MVA	FRA	Strengthening	2024

**2024/25 Proposed projects – Harry Gwala District Municipality**

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN436_Dr NDZ	Dr NDZ Ward 1 infills	1	Households	196	Proposed projects
KZN436_Dr NDZ	Dr NDZ Ward 5 infills	5	Households	215	Proposed projects
KZN436_Dr NDZ	Dr NDZ Ward 6 infills	6	Households	236	Proposed projects
KZN436_Dr NDZ	Dr NDZ Ward 10 rural settlement	10	Households	120	Proposed projects
KZN436_Dr NDZ	Dr NDZ LM Ward 8 rural settlement	8	Households	100	Proposed projects

**HARRY GWALA DM PROJECTS FOR 2024/2025**

1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects (Refurbishment Project) 1.1.3.1 Mkhohlwa - Mdayane Water Supply Scheme	HGDM	Operation and Maintenance	WSIG	1.1.3. 1.1.3.1 R 26 506 600,00
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<p><b>1.1.3. Nkosazana Dlamini-Zuma water projects</b></p> <p>1. Bulwer dam Intervention</p> <p>2. Creighton Water Supply</p> <p>3. Khukulela Water Supply</p> <p>4. Greater Kilimon Water Scheme</p> <p>5. Underberg Himville Water Upgrade</p> <p>6. Himeville Sanitation Project</p> <p>7. Greater Nomandlovu Water Supply</p> <p>8. Greater Mbulelweni Water Supply</p> <p>9. Ntwasahlaobo, Netherby and Ridge water supply</p> <p>10. Greater Bulwer Donnybrook Water Supply</p>	<p>HGDM</p>	<p>1. Projects and Infrastructure Grant Management Unit</p>	<p>MIG (Cogta, R193 248 472,00)</p>	<p>1.1.3</p> <ol style="list-style-type: none"> <li>1. 4 347 827,00</li> <li>2. 7 826 087,00</li> <li>3. 13 043 479,00</li> <li>4. 2 608 696,00</li> <li>5. 869 566,00</li> <li>6. 1 739 131,00</li> <li>7. 695 653,00</li> <li>8. 26 086 957,00</li> <li>9. 2 608 696,00</li> <li>10. 17 391 305,00</li> </ol>
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**KWAZULU-NATAL PROVINCE**

ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS  
REPUBLIC OF SOUTH AFRICA

**MUNICIPAL EMPLOYEMENT INTIATIVES (no further transfers)**

NAME OF PROJECT	ANNUAL BUDGET	PROGRESS REPORTS (STATUS AND CHALLENGES)
NDZ MEI	1 000 000	Equipment for 16 enterprises procured and handover was planned for September. Balance of procurement still to be undertaken

**2024/25 KZN DOE PROJECT LIST**

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500109520	Bhidla Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R 1,819,452	R 134,000	R-	R-
500113664	Bulwer Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Coega	Construction 26% - 50%	Upgrades And Additions	Upgrades And Additions	R 106,044,772	R4,788,312	R2,608,720	R1,234,000
500115662	Centocow High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R134,000	R-	R0
500121397	Dingeka High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Coega	Tender	Curriculum Redress (Technical School)	Upgrades And Additions	R 88,288,282	R1,917,524	R371,076	R184,379
500130055	Emacabazini Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	On Hold – Low Enrollment	Water And Sanitation	Upgrades And Additions	R8,699,720	R-	R814,766	R318,828

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500133496	Emnqndekweni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	DBSA	Tender	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	R1,747,042	R1,000,000	R612,719	R4,679,887
500135346	Emwane ni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R3,688,888	R160,219	R-	R0
500137936	Enkumba Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Kzndoe	Project Initiation	Early Childhood Development (Grade R)	Upgrades And Additions	R2,450,000	R-	R13,295	R245,000
500151478	Gqumeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Design	Early Childhood Development (Grade R)	Upgrades And Additions	R4,848,251	R-	R286,595	R467,125



50015591 8	Hlabeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,829,783	R134,000	R-	R0
50017789 6	Kumkani Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R2,514,370	R101,000	R-	R0
50033784 7	Leshma n Seconda ry School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Tender	Repairs And Renovation s	Renovation s, Rehabilitati on Or Refurbishm ents	R9,402,905	R500,000	R6,665,655	R1,905, 000

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500442409	Madwaleni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R4 000 000	R206 886	R-	R0
500442409	Madwaleni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R 400 000	R 101 000	R-	R0
500308210	Masameleni Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R3 590 000	R188 500	R-	R0
500211788	Mkhazeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Design	Upgrades And Additions	Upgrades And Additions	R35,779,618	R-	R382,558	R950,421
500211788	Mkhazeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Local Municipality	Coega	Practical Completion (100%)	Early Childhood Development (Grade R)	Upgrades And Additions	R8,505,277	R1,099,515	R402,584	R0

500211788	Mkhazeni Primary School	Harry Gwala	Dr Nkosazana Dlamini Local Municipality	Idt	Design	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	R2,900,000	R-	R778,147	R553,678
500222740	Mzwendaba Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R3,000,000	R150,000	R-	R0

Emis Number	School Name	District Municipality Name	Local Municipality	Implementing Agent	Project Status	Sub Programme	Budget Programme Name	Total Project Cost	2024/2025	2025/2026	2026/2027
500224035	Ndabakazibuzwa Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Idt	Construction 76% - 99%	Storm Damage Programme	Renovations, Rehabilitations Or Refurbishments	R2,377,499	R1,407,115	R254,767	R0
500224035	Ndabakazibuzwa Secondary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R2,404,306	R101,00	R-	R0

50022710 6	Newtonville Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Design	Upgradees And Additions	Upgrades And Additions	R30,936,560	R-	R5,211,795	R3,324,770
50022710 6	Newtonville Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R6,930,782	R102,000	R-	R-
50023435 8	Nomaga Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Dbsa	Construction 76% - 99%	Water And Sanitation	Upgrades And Additions	R2,382,246	R101,000	R-	R-
50024105 5	Ntwasahlobo High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R 1,150,00	257,886	R-	R0
50024841 8	Pheshe Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Final Completion	Water And Sanitation	Upgrades And Additions	R6,822,216	120,000	R-	R0

50025504 1	Reighna Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Project Initiation	Repairs And Renovation s	Renovation s, Rehabilitati on Or Refurbishm ents	R2,140,000	R-	R432,256	R537,17 8
50025504 1	Reighna u Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	On Hold	Water And Sanitation	Upgrades And Additions	R2,400,000	R-	R357,564	R240,00 0
50027195 0	Skofill High School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R123,000	R-	R0
50027277 64	Sokhela Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	IDT	Project Initiation	Storm Damage Programme	Renovation s, Rehabilitati on Or Refurbishm ents	R5,600,000	R700,000	R1,237,899	R600,00 0
50027277 64	Sokhela Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R123,000	R-	R0

500290820	Valentine Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Idt	Design	Storm Damage Programme	Maintenance And Repair	R6,164,241	R-	R485,142	R679,099
500296999	Woodhurst Primary School	Harry Gwala	Dr Nkosazana Dlamini Zuma Local Municipality	Public Works	Construction 1% - 25%	Water And Sanitation	Upgrades And Additions	R8,375,617	R837,562	R351,394	R276,027

**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
<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>CHAINAGES</b>	<b>OUTPUT</b>	<b>JOB OPPORTUNITIES</b>	<b>WARD</b>
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	
<b>2024/2025 financial year</b>					
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	
<b>2025/2026 FINANCIAL YEAR</b>					
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
<b>2026/2027 FINANCIAL YEAR</b>					
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



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
<b>TOTAL</b>		<b>910</b>		<b>580</b>

**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

Local Municipality	COMMODITIES PLANTED		Total (Ha)
	Maize (Ha)	Drybeans (Ha)	
Dr. NDZ	600	100	700
<b>TOTAL</b>			700



### 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	Himeville 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.



**KWAZULU-NATAL PROVINCE**  
 AGRICULTURE AND RURAL DEVELOPMENT  
 REPUBLIC OF SOUTH AFRICA

**DEPT OF AGRICULTURE AND RURAL DEVELOPMENT**

**HARRY GWALA DISTRICT PROJECTS 2023/24 – IDP FORUM**

**COMMODITIES TO BE PLANTED**

LOCAL MUNICIPALITY	MAIZE (Ha)	DRYBEANS (Ha)	TOTAL (Ha)
DR. NDZ	350	25	375
<b>TOTAL</b>	350	25	375

**COMMUNITY INVESTMENT PROGRAMME**

TYPE OF INTERVENTION	NO OF PROJECTS	LOCATION	BUDGET
Dip Tanks	5 Nhlanhleni, Mziki,	Mziki- Ubuhlebezwe Nhlanhleni – Dr NDZ Ngundwini Umzimkhullu	3 250 000

**2024/25 Proposed projects – Harry Gwala District Municipality**

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN436 -Dr NDZ	Dr NDZ Ward 1 infills	1	Households	196	Proposed projects
KZN436 -Dr NDZ	Dr NDZ Ward 5 infills	5	Households	215	Proposed projects
KZN436 -Dr NDZ	Dr NDZ Ward 6 infills	6	Households	236	Proposed projects
KZN436 - Dr NDZ	Dr NDZ Ward 10 rural settlement	10	Households	120	Proposed projects
KZN436 - Dr NDZ	Dr NDZ LM Ward 8 rural settlement	8	Households	100	Proposed projects

**HARRY GWALA DM PROJECTS FOR 2024/2025**

1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects (Refurbishment Project) 1.1.3.1 Mkhohlwa - Mdayane Water Supply Scheme	HGDM	Operation and Maintenance	WSIG	1.1.3. 1.1.3.1 R 26 506 600,00
<b>1.1.3. Nkosazana Dlamini-Zuma water projects</b> 1. Bulwer dam Intervention 2. Creighton Water Supply 3. Khukulela Water Supply 4. Greater Kilimon Water Scheme 5. Underberg Himville Water Upgrade 6. Himeville Sanitation Project 7. Greater Nomandlovu Water Supply 8. Greater Mbulelweni Water Supply 9. Ntwasahlaobo, Netherby and Ridge water supply 10. Greater Bulwer Donnybrook Water Supply	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R193 248 472,00)	1.1.4 11. 4 347 827,00 12. 7 826 087,00 13. 13 043 479,00 14. 2 608 696,00 15. 869 566,00 16. 1 739 131,00 17. 695 653,00 18. 26 086 957,00 19. 2 608 696,00 20. 17 391 305,00





**KWAZULU-NATAL PROVINCE**

ECONOMIC DEVELOPMENT, TOURISM  
AND ENVIRONMENTAL AFFAIRS  
REPUBLIC OF SOUTH AFRICA

**MUNICIPAL EMPLOYMENT INITIATIVES (no further transfers)**

NAME OF PROJECT	ANNUAL BUDGET	PROGRESS REPORTS (STATUS AND CHALLENGES)
NDZ MEI	1 000 000	Equipment for 16 enterprises procured and handover was planned for September. Balance of procurement still to be undertaken

## 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 DEPARTMENTAL INDICATORS

- Develop a performance management system;
- Set targets, monitor and review performance-based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, and the public and other spheres of government; performance planning, monitoring and measurement, review, reporting and improvement.
- This includes determining the roles of the different role-players, (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001)
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance

### DEPARTMENTAL INDICATORS

## **2. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE**

In this regard, the municipality takes cognizance of the provision outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels. Furthermore, Section 34 of the MSA states that the Integrated Development Plan (IDP) has to be reviewed annually. During the IDP, review process the Key Performance Areas, Key Performance Indicators must also be reviewed on an annual basis. This also includes the Performance Targets that must be reviewed, and this review forms the basis for the review of the Organizational Performance Management and Performance Contracts of Section 54 and 56 Managers. The Municipal Planning and Performance Management Regulations (2001) stipulate that a municipality's performance management system must entail a framework that describes how the following municipal cycle and processes will be conducted, organized and managed:

### **PERFORMANCE AGREEMENTS**

As provided by the Individual Performance Management System Policy, all management including all Deputy Municipal Managers, Process Managers and other level 3 managers are required to enter into an individual performance agreement on an annual basis. The approved SDBIP, as well as the departmental indicators, through the development of individual work plans, inform the individual performance agreements. The indicators enclosed within the work plans are agreed upon and signed off by both the supervisor and the incumbent.

## **3. OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS**

The above-mentioned work plans provide the foundation for quarterly performance assessments of the municipality. Essentially, the plans provide linkage between the operational plans and indicators. The performance assessment in the first quarter are conducted informally between the supervisor and incumbent, where as the mid-year and annual assessment are formally conducted and documented.

#### **4. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR [2023/2024]**

Dr Nkosazana Dlamini-Zuma Local Municipality undertakes to meet definite service delivery and budget spending targets during the specific financial year through the Service Delivery and Budget Implementation Plan (SDBIP).

It is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget. As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and IDP with a management and implementation plan. The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long-term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the municipality, at every level, and is continuously monitored throughout the year.

In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism, which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the municipality, thus providing realistic management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity on service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, a dynamic document may be revised as actual performance is taken into account or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No. 13, 2005).

#### **5. LEGISLATION**

## DEPARTMENTAL AND PERFORMANCE MANAGEMENT SCORECARD (2023/2024)

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the council, mayor and officials.

Section 1 of the MFMA defines the SDBIP as-a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) Projections for each quarter of -

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter.

According to Section 53 of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting.

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

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## 6. BELOW ARE THE AREAS OF UNDERPERFORMANCE HIGHLIGHTED FROM THE ANNUAL PERFORMANCE REPORT

KPI No.	Key Performance Indicator (KPI)	2022/23 FY		Reasons For Variances	Corrective Measures
		Target	Actual		
OMM 5	Implementation of the Internal Audit Plan	4	<b>Not achieved.</b>  2 out of 4	Due to two APAC meetings, being postponed audit reports could not be presented during the financial year.	A schedule of meetings has been developed and incorporated into the municipal calendar, and the position of the Internal Audit Executive has been filled to ensure timely processing of audit reports.
OMM 9	Develop and Monitor Implementation of AG's Action Plan:	2	<b>Not achieved.</b>  1	Due to two APAC meetings, being postponed audit reports could not be presented during the financial year.	Similar to OMM 5, a schedule of meetings has been developed, and the Internal Audit Executive position has been filled to ensure all audit reports are processed in time
OMM 11	Capital Budget Expenditure	90%	<b>Not achieved.</b>  88%	Delays in SCM processes and late appointment of service providers contributed to project delays	All Capital projects that were not completed during the financial year are now on the last phase for completion, a turn-around strategy/plan has been developed by the municipality to ensure that these projects are completed before 31 December 2023
CSS 14	Coordination and Facilitation of Sports, Arts, and Culture Competitions	11	<b>Not achieved.</b>	The Harry Gwala District took a resolution that the District and its local municipalities should not participate in the 2022/23 Salga games	Proper crafting of KPIs is suggested for events like the Harry Gwala Summer Cup and the Salga games.

			6		
DTPS 8	Training and Skills Empowerment	9	Not achieved. 6	The training was advertised twice without getting a responsive service provider. The duration of the required training was not going to be implementable at the time	The training will be implemented through the assistance of the Department of Agriculture.
DTPS 9	30 SMMEs, Co-ops and individuals with supported with material & equipment	30	Not achieved. 0	There was a delay by service providers to deliver all the material and equipment hence the scheduled programme of hand-over had to be postponed.	A new handover scheduled was developed and all material have been delivered to all beneficiaries on 01. 02. 03 & 04 August 2023.
DTPS 18	Capital Budget Expenditure	90%	Not achieved 65%	There were delays due to SCM processes and late appointment of service providers.	DTPS & LED projects are now on the last phase. All project managers will monitor all projects very closely.

KPI No.	Key Performance Indicator (KPI)	2023/24 FY		Reasons For Variances	Corrective Measures
		Target	Actual		
PWBS 1	Renewal of Gravel Roads	14	Not achieved. 4.465km	Delays in SCM processes and late appointment of service providers due to invalid bids.	Developing a turn-around strategy/plan to complete projects by December 2023.
PWBS 2	Roads Storm Water-Pipes installation	100	Not achieved. 0m	Delays in SCM processes and late appointment of service providers due to invalid bids.	Re-advertising tenders before September 2023.
PWBS 3	Construction of Asphalt Roads	792	Not achieved. 600m	Delays in SCM processes and late appointment of service providers due to invalid bids.	Implementing a turn-around strategy/plan for project completion by December 2023.
PWBS 11	Appointment of Service Providers for maintenance of municipal buildings	4	Not achieved. 2	The reasons for not achieving this target was that for both Lot 68 & 87, All service providers who bided for this project exceeded the budget allocated by the municipality for these	These two projects will be included in the next financial year's budget during the revised 2023/24 SDBIP review in February 2024.



				projects. These projects had to be re-advertised.	
PWBS 14	Solid Waste Management	1395	Not achieved. 1216 of 1395	The difference of 179 is as a result of the rentals and business customers that are included in the billing register that is provided as evidence of the Key Performance Indicator.	Management is going to ensure improvements on the review of this target by separating customers according to their categories in future.
PWBS 18	Infrastructure Upgrade of Municipal Towns	3	Not Achieved	Due to delays in PSC establishment, incorrect survey information, and other issues	These projects have been included in the 2023/24 SDBIP and would be completed by 30 June 2024
PWBS 19	Bridge Construction – Sdangeni Bridge	1	Not achieved.	The service provider that was appointed for this project was underperforming and the contract had to be terminated.	The department is in process of appointing a well-capacitated service provider that is going to complete this project before 30 June 2024. This project has therefore been included in the SDBIP for 2023/24.
PWBS 21	Capital Budget Expenditure	90%	Not achieved. 88%	There were delays due to SCM processes and late appointment of service providers	Most Capital projects that were not completed during the financial year are now on the last phase for completion, a turn-around strategy/plan has been developed by the municipality to ensure that these projects are completed before 31 December 2023. The municipality had ensured that 90% of capital projects are advertised during 2022/23 financial year of which 60% of those have been awarded.

In Summary, the municipal departments had a total of 115 targets for the 2022/2023 financial year. Of those 100 were achieved, which indicates a 87% achievement rate. Despite our overall success, the Municipality encountered challenges that resulted in the non-achievement of 15 targets. These challenges were primarily related to procurement processes, resource constraints, and unforeseen circumstances. However, the Municipality remains committed to addressing these challenges and implementing and making follow ups on the corrective measures to ensure continuous improvement in service delivery. Some of the key challenges faced and corresponding corrective measures include:

- **Delays in procurement processes:** Issues such as invalid bids, late appointment of service providers, and delays in Supply Chain Management (SCM) processes led to project delays. To address this, the Municipality will enhance its procurement procedures, fast-track the tendering process, and provide adequate support to ensure timely project implementation.
- **Underperforming service providers:** Instances of underperformance by contracted service providers resulted in incomplete projects. The Municipality will take proactive measures to monitor contractor performance, enforce contract agreements, and, if necessary, terminate contracts and appoint capable replacements to ensure project completion.
- **Resource constraints:** Budgetary limitations and resource constraints affected the implementation of certain projects. The Municipality will explore alternative funding sources, prioritize projects based on community needs, and optimize resource allocation to maximize project outcomes.

By implementing these corrective measures and fostering collaboration with stakeholders, the Municipality is confident in its ability to overcome challenges and continue delivering quality services to our community.

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## **8. MANAGEMENT ACTION PLAN**

**DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2023/24 FINANCIAL YEAR OF THE MUNICIPALITY)**

**THE MUNICIPALITY’S MANAGEMENT ACTION PLAN FOR THE 2023/2024 FINANCIAL YEAR AUDIT YEAR READS AS FOLLOWS:**

**BELOW IS THE TABLE OF MANAGEMENT ACTION PLAN**



DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

Component	Nature of the Finding	Audit finding	Action to be Implemented	Responsible Official	CY Opinion	Priority	Effort Required	Target date	Action Implemented by Management	Supporting Documenta
Accounting by principals and agents	Disclosure of principal-agent arrangement without binding arrangement	<p>We noted that the Municipality has disclosed in note 32 that it is acting as an agent on behalf of the Department of Human Settlement for the implementation of housing projects and that the Municipality receives funds from the Department and pays it over to contractors once invoices are received and certified by the Department.</p> <p>We noted that the municipality does not have a binding arrangement with the Department of</p>	<i>An adjustment to Note 32 will be processed to not imply an existing arrangement where there is none. Reviews to be performed by the CFO and Internal Audit</i>	DCFO  CFO and Manager IA				1. 15 May 2024 2. 15 August 2024 3. 15 May 2024 and 15 August 2024 4. 15 May 2024 and 15 August 2024 5. 15 May 2024 and 15 August 2024	1. Close review of the annual financial statements for assertion, changes in GRAP and legislations, by senior management prior to approval of financial statement for submission. 2. Attending of workshops and trainings dealing with review and preparations of AFS. 3. Development and Implementation of AFS and Interim financial statement preparation plan. 4. Implementation of GRAP Compliance disclosure/	1. Review statements, agenda, att register of 2. Invitation and of training 3. Financial st preparation 4. Signed of Compliance/check 5. proof of subm IA,PT/COGTA.

		Human Settlements and did not receive any funds either.						checklist for the review of municipality's annual and interim financial statement. 5. Submission of Interim and annual financial statements and appropriate working paper file to Internal Audit and PT for Review and Audit.	
Review of AFS	High Level Review of AFS: Inconsistencies and discrepancies identified	Discrepancies were identified upon the review of the annual financial statements that were submitted for audit on 31 August 2023:	An adjustments to the following will be processed to comply with the relevant GRAP standards: <ul style="list-style-type: none"> <li>Segment reporting(GRAP 18)</li> <li>Page 47(GRAP 1)</li> <li>Note 6b(GRAP 17)</li> <li>Note 26 (GRAP 1)</li> </ul> Reviews to be performed by the CFO and Internal Audit	DCFO  CFO and Manager IA			1. 15 May 2024 2. 15 August 2024 3. 15 May 2024 and 15 August 2024 4. 15 May 2024 and 15 August 2024 5. 15 May 2024 and 15 August 2024	1. Close review of the annual financial statements for assertion, changes in GRAP and legislations, by senior management prior to approval of financial statement for submission. 2. Attending of workshops and trainings dealing with review and preparations of AFS. 3. Development and Implementation of AFS and Interim financial statement preparation plan. 4. Implementation of GRAP Compliance	1. Review statements, agenda, att register of 2. Invitation and of training 3. Financial s preparation 4. Signed of Compliance disclosure/check 5. AFS/IFS, WP proof of submi IA,PT/COGTA.

									disclosure/ checklist for the review of municipality's annual and interim financial statement. 5. Submission of Interim and annual financial statements and appropriate working paper file to Internal Audit and PT for Review and Audit.	
Commitments	Differences noted in the commitments register and auditors recalculated amount  Duplicate item identified in the commitments register	During the audit of commitments disclosed on note 33, we noted the following differences as per the table below	Review of the commitment schedule and sub-schedules formulae to ensure accuracy.  Reviews to be performed	DCFO  CFO and Manager IA				1. 31 March 2024 2. 31 March 2024 3. 15 May 2024 and 15 August 2024 4. 15 May 2024 and 15 August 2024	1. Development of a single template for financial commitment report. 2. Internal training session of responsible personnel. 3. Review of commitment schedule, with particular focus on accuracy and obligations. 4. Close review of the annual financial statements with supporting documentation.	1. Template for commitment 2. agenda, att register, and/or material. 3. Com Schedule 4. AFS/IFS, WP
Cash flow statement	Cash flow statement discrepancies	Discrepancies were noted in management's cash flow statement	An adjustment to the following will be processed to reflect the appropriate cashflows from	DCFO				1. 31 Jan 2024 - 15 August	1. Development of Cashflow calculation template 2. Attending of	1. Cashflow ca template 2. Invitation and of training sessi

		computations and cash flow statement disclosed in the annual financial statement	various activities of the municipality: <ul style="list-style-type: none"> <li>Cash flow statement (GRAP 2)</li> <li>Note 30</li> <li>Note 44</li> </ul> Reviews to be performed	CFO and Manager IA			2024 2. 15 August 2024	workshops and trainings dealing with review and preparations of AFS.	
Pre-determined objectives	AOPO - Inconsistencies between the reports submitted and the APR	During the audit of the PWBS 14: Number of households with access to solid waste removal indicator, it was noted that the billing register does not agree with achievement reported on APR resulting in an overstatement in the number reported:  During the audit of the PWBS 17: Number of Work Opportunities created through EPWP grant, it was noted that the payroll report does not agree with achievement reported on APR resulting in an overstatement in the number reported:	Adjustments of the actual achievement to reflect on PWBS: 14- 1216 instead of 1395 PWBS 17: 328 instead of 208	Strategic Support Services Manager			30 June 2024	Quarterly verification of evidence provided for both Solid Waste and EPWP Job creation indicators.	EPWP Payroll Updated List of households with access to waste collection

## DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY AUDIT COMMITTEE REPORT FOR THE SECOND QUARTER ENDED 31<sup>ST</sup> DECEMBER 2023

I am pleased to present our report for the quarter ended, 31<sup>ST</sup> of December 2023.

Due to unavailability of other Committee members Quarter 3 meeting was not held, and we like to ensure that the Quarter 4 Audit Committee meeting will be held before the end of the 2023/2024 Financial year.

### AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The audit committee consists of the following four (4) members listed hereunder and should meet at least four (4) times per annum as per its approved terms of reference.

All members are external and therefore independent with no conflicts of interests being reported during the period.

NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Mr. A.D. Gonzalves (Chairperson)	4/4
Ms. N. Gedze	3/4
Ms. V. Dusubana	4/4
Mr. S.P Ngidi	4/4

### AUDIT COMMITTEE MEETINGS

Since the beginning of the current fiscal year, the audit committee held its meetings as follows:

MEETING	DATE	TYPE OF MEETING
1.	17 August 2023	Ordinary
2.	28 August 2023	Special
3.	30 August 2023	Special
4.	05 December 2023	Ordinary

An audit committee meeting was held on the 18th of March 2024. The meeting covered items pertaining to the second quarter and will form part of this report.

### AUDIT COMMITTEE RESPONSIBILITY

The audit committee reports that it has complied with its responsibilities arising from section 166 of the MFMA. The audit committee also reports that it has adopted formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein during the aforementioned period. The internal audit charter and audit committee charter were reviewed to ensure that these were respectively approved and recommended for approval by council.



## **THE EFFECTIVENESS OF INTERNAL CONTROLS**

In line with section 165 of the Municipal Finance Management Act of 2003 and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations, internal audit provided the audit committee and management with assurance that the internal controls of the municipality have been fairly designed, however were not fully effective.

The audit committee is of the opinion that the control environment in the following areas is rated as unsatisfactory and requires management intervention to mitigate operational and compliance risks associated with internal audit findings:

- Local Economic Development,
- Occupational Health and Safety,
- Performance Management,
- Supply Chain Management, and
- Inventory Management.

The committee notes that there is a need to improve management oversight with effective supervision and monitoring in the aforementioned areas. Management must accelerate efforts where practically possible to address prior year internal audit findings. The audit committee will continue to monitor and report on the adequacy and effectiveness of internal controls based upon the internal audit reports submitted to it during the financial year.

## **INTERNAL AUDIT**

The internal audit plan for the financial year 2023/24 is risk based and was approved by the audit committee. The audit committee was satisfied with the internal audit work undertaken by the internal audit function in implementing the aforementioned plan. The audit committee recommends that further funding be allocated for the continued professional development of the internal audit function. The audit committee also recommends that an external assessment of the internal audit function be completed before the end of the fiscal year and that the required budget be made available. The audit committee recommends that management continue to cooperate with the internal audit function to improve the current control environment through the timely implementation of recommended actions. The audit committee is satisfied that the internal audit function maintained its independence and objectivity throughout the under review.

## **RISK MANAGEMENT**

The audit committee notes the new appointment of the Chairman of the Risk Management Committee. The report for the second quarter was considered with recommendations being

submitted to the Chairman of the Risk Management Committee. The audit committee recommends that the annual internal audit plan for the next financial year include a review over the risk management function to assess its effectiveness. Financial reporting.

The committee noted that due to the server crash and the loss of financial information, management has taken steps to recapture information. The audit committee noted that payslips were unable to be printed however other arrangements have been made to ensure that employees receive the required payslips.

The committee also notes that migration of the current SAMAS financial system onto a web-based system will be implemented using a parallel approach to safeguard against data corruption and/or loss. From the reports presented at the meeting the audit committee notes that there were no indicators of financial viability problems in terms of section 38 and section 40 of the Municipal Finance Management Act of 2003. Performance management reporting

The audit committee is pleased to report that the mid-term performance assessments for section 56/57 employees for the current fiscal year were completed on the 13th of March 2024 thus enabling council to comply with regulations of the local government, municipal performance regulations for Municipal Managers and Managers directly accountable to the Municipal Manager.

The committee noted that the overall midterm performance of the municipality was 86% with challenges associated with adverse weather conditions, electricity load shedding, and non-responsive bidders on advertised tenders.

The committee received assurance from Provincial Treasury that the midterm adjusted budget for the current fiscal year was funded.

The draft annual performance reports for the year ended 30th of June 2023 together with the internal audit report on their review of the draft annual performance report was reviewed and the audit committee concurred with the findings and recommendations of internal audit. Based upon the report from internal audit, the audit committee required management to address all findings raised by internal audit with a subsequent review being undertaken by internal audit to verify if internal audit recommendations were implemented prior to submission to MPAC. External audit (2023) - Auditor General of South Africa (AGSA)

The audit committee reviewed the final audit report of the AGSA for the year ended 30 June 2023. Management has implemented a corrective action plan to address prior findings raised by the AGSA.

The actions undertaken by management will be continuously monitored with the assistance of internal audit. The audit committee recommended that management take cognizance of the GRAP standards applicable for the current fiscal year to ensure the correct accounting treatment of balances and transactions.

**CONCLUSION**

The audit committee thanks council, the mayor, the chairperson of MPAC, the Municipal Manager, the Chief financial officer, senior management and the administrative staff for their outstanding commitment, purposeful efforts, and cooperation with the audit committee. The audit committee relies extensively on the work of internal audit and expresses its gratitude to the Manager: Internal Audit and her team for their assistance and cooperation.

## SECTION I: ANNEXURES

### ANNEXURES

1. Spatial Development Framework
2. Draft SDBIP for 2024/2025 Financial year
3. Dr NDZ Organisational Structure
4. Disaster Management Sector Plan
5. Disaster Management Master Plan
6. Human Settlement Sector Plan
7. Ward Based Plans signed by Ward Councillors
8. LED & Tourism Strategic Plan
9. Revenue Enhancement Strategy
10. Occupational Health & Safety Plan 2024/2025
11. Human Resource Strategy
12. Indigent Policy
13. Communications Strategy
14. Public Participation Policy
15. Customer Care and Ward Committee Policy
16. Annual Financial Statements
17. Integrated Waste Management Plan
18. Indigent Register
19. Financial Ratios
20. Asset Register
21. Age Analysis
22. SMME Support Policy
23. Informal Economy Policy