

Zululana

**DISTRICT MUNICIPALITY
UMKHANDLU WESIFUNDA**



2 JUNE 2011

COMPONENTS OF THIS REPORT

- A Executive Summary
- B Situational Analysis
- C Development Strategies
- D High Level Spatial Development Framework
- E Sector Involvement
- F Implementation Plan
- G Projects
- H Financial Plan
- I Performance Management
- J Annexures

TABLE OF CONTENTS

A.	EXECUTIVE SUMMARY	7
1.	INTRODUCTION	7
2.	OVERVIEW OF THE DISTRICT	8
3.	INFRASTRUCTURE AND THE ECONOMY	10
3.1	INFRASTRUCTURE	10
3.2	THE DISTRICT ECONOMY	15
4.	KEY DEVELOPMENT ISSUES	15
5.	VISION AND STRATEGIC FOCUS AREAS	16
5.1	ZULULAND DISTRICT MUNICIPALITY LONG TERM STRATEGIC FRAMEWORK	17
5.2	ZDM BUDGET SUMMARY	18
5.3	PARTICIPATION AND ALIGNMENT	19
B.	SITUATIONAL ANALYSIS	21
1.	DETERMINATION OF DELIVERY BACKLOGS	21
2.	ZULULAND REGIONAL CONTEXT	22
3.	DEMOGRAPHIC CHARACTERISTICS	25
4.	THE NATURAL ENVIRONMENT	32
4.1	Water Resources of the Zululand District Municipality	36
4.2	Areas of Environmental Value and Sensitivity	39
4.3	Control of Alien Invasive Species	41
5.	THE ECONOMY	42
5.1	TOURISM	43
5.2	AGRICULTURE	45
5.3	BUSINESS SECTOR	47
5.4	REGIONAL/DISTRICT ECONOMIC DEVELOPMENT	48
5.5	ZDM GROWTH AND DEVELOPMENT SUMMIT	51

6.	PHYSICAL INFRASTRUCTURE	54
6.1	WATER AND SANITATION CAPITAL PROJECTS	54
6.2	OPERATION AND MAINTENANCE	72
6.2.1	Project Management Unit (PMU)	72
6.2.2	Water Services Provision Urban & Rural Reticulation	72
6.2.3	Water control and management	73
6.3	BULK WATER SUPPLY AND WASTEWATER MANAGEMENT	73
6.4	TRANSPORT INFRASTRUCTURE	73
6.4.1	Road Infrastructure	73
6.4.2	Rail Infrastructure	79
6.4.3	Air transport Infrastructure	79
6.5	ELECTRICITY	80
6.6	TELECOMMUNICATIONS	84
6.7	SOLID WASTE DISPOSAL	85
6.8	CEMETERIES	86
6.9	HOUSING	87
6.9.1	Determining the Housing Demand	87
6.9.2	Departmental Housing Projects	89
7.	SOCIAL INFRASTRUCTURE	90
7.1	EDUCATION	90
7.2	HEALTH FACILITIES	97
7.3	COMMUNITY FACILITIES	101
8	INSTITUTIONAL ORGANISATION	106
8.1	HIGH LEVEL ORGANISATIONAL STRUCTURE	106
8.2	CORPORATE SERVICES	107
8.2.1	Training & Development	107
8.2.2	Employee Assistance Programme	113
8.2.3	Employment Equity Plan	113
8.3	COMMUNITY SERVICES	114
8.3.1	Youth Strategy	114
8.3.2	Gender Strategy	114
8.3.3	Social Events	115
8.3.4	HIV/AIDS Strategy	116
9	KEY DEVELOPMENT ISSUES	118
C.	DEVELOPMENT STRATEGIES	122
1.	VISION	122

2.	STRATEGIC FOCUS AREAS	122
3.	5 YEAR STRATEGIC PLAN	123
4.	MUNICIPAL TURN-AROUND STRATEGY	127
D.	SPATIAL DEVELOPMENT FRAMEWORK	136
1	ROLE AND PURPOSE OF THE SDF	136
2	GUIDING PRINCIPLES	137
2.1	PONGOLAPOORT DAM DEVELOPMENT NODE	139
2.2	EMAKHOSINI/OPHATHE DEVELOPMENT	142
2.3	ULUNDI AIRPORT	145
2.4	P700 ROAD DEVELOPMENT	146
3	AREAS OF OPPORTUNITY	148
4	NATIONAL AND PROVINCIAL ALIGNMENT	150
E.	SECTOR INVOLVEMENT	151
1.	ESKOM	151
2.	COOPERATIVE GOVERNMENT AND TRADITIONAL AFFAIRS	154
3.	AGRICULTURE AND ENVIRONMENTAL AFFAIRS	155
4.	DEPARTMENT OF TRANSPORT	155
5.	ECONOMIC DEVELOPMENT AND TOURISM	158
6.	TRADE AND INDUSTRY	159
F.	IMPLEMENTATION PLAN	160
G.	PROJECTS	171
H.	FINANCIAL PLAN	172
1.	MUNICIPAL FINANCIAL PLANNING	172
2.	LEGISLATIVE FRAMEWORK	172

3.	MEDIUM TERM SERVICE DELIVERY OBJECTIVES AS STATED IN THE INTEGRATED DEVELOPMENT PLAN (IDP)	172
4.	FINANCIAL IMPLICATIONS OF THE MEDIUM TERM SERVICE DELIVERY OBJECTIVES	173
5.	LINKAGES BETWEEN THE BUDGET, THE IDP AND POLITICAL PRIORITIES	174
6.	THE BUDGET IS SUMMARIZED IN MORE DETAIL IN THE BUDGET SCHEDULES.	174
6.1	HIGHLIGHTS OF THE EXPENDITURE	174
6.2	HIGHLIGHTS OF INCOME	176
6.3	TARIFFS	177
7.	REVENUE RAISING STRATEGIES	180
8.	POLICIES	181
9.	ANNUAL REPORT	182
10.	GAMAP/GRAP	182
11.	AUDIT COMMITTEE	182
12.	INTEGRATED DEVELOPMENT PLAN (IDP)	182
I.	PERFORMANCE MANAGEMENT	183
1.	PERFORMANCE AUDIT COMMITTEE	184
2.	MANAGEMENT COMMITTEE	184
3.	DISTRICT TECHNICAL ADVISORY COMMITTEE	184
4.	INTERNAL AUDIT	185
5.	2009/2010 PERFORMANCE	185
J.	ANNEXURES	200

A. EXECUTIVE SUMMARY

1. INTRODUCTION

The second **IDP** was prepared for the Zululand District Municipality for the period 2007/2008 – 2011/2012. IDPs are prepared according to Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000), which indicates that:

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- i. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- ii. Aligns the resources and capacity of the municipality with the implementation of the plan;*
- iii. Complies with the provisions of this Chapter; and*
- iv. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."*

The **annual review of the IDP** is a legislative requirement in terms of Section 34 of the Municipal Systems Act No.32 of 2000. It stipulates that the *"municipal council must review its integrated plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process."*

This report presents the **fourth review** (2011/12) of the second IDP prepared for the Zululand District Municipality for the period 2007/2008 – 2012/2013. The document is structured as follows:

- ❖ **Section A** provides an Executive Summary with an overview of the district, the participatory mechanisms and the process and key timeframes for the review.
- ❖ **Section B** provides the Situation Analysis.
- ❖ **Section C** provides details on the Development Strategies for the Zululand District Municipality.
- ❖ **Section D** provides a high level Spatial Development Framework.
- ❖ **Section E** provides inputs received from the respective sector departments.
- ❖ **Section F** details the Three Year Implementation Plan.
- ❖ **Section G** details the One Year Detailed Operation Plan and SDBIP.
- ❖ **Section H** provides a Municipal Budget Overview and 3 Year Financial Plan.
- ❖ **Section I** provides details on the Organisational Performance Management System.
- ❖ **Section J** provides details on a number of Annexures and Appendices.

2. OVERVIEW OF THE DISTRICT

The Zululand District is located on the northern regions of the KwaZulu-Natal Province and it covers an area of approximately **14 810 km²**. Approximately half of the area is under the jurisdiction of traditional authorities while the remainder is divided between commercially-owned farms and conservation areas. The District comprises the following five local municipalities:

- eDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)
- Ulundi (KZ 266)

The determination of household numbers with the Zululand District Municipality area has been developed over a number of years. Different methodologies have been used and these have been refined to provide the figures upon which the municipality bases most of the planning decisions. The initial household determination was



done using aerial photography and digitised households from the 1996 MegaSub house count. ESKOM produced a set of images in 2001 that was used to update the 1996 data. A new set of photography was acquired by the ZDM during 2007 and this data has been used to update the information captured from the 2001 photography. The following provides a summary of the latest household related data for the Zululand District Municipality based on the acquired 2007 data:

- | | |
|------------------------|---------|
| ○ Households | 142 541 |
| ○ People per Household | 6.763 |
| ○ Estimated Population | 964 005 |
| ○ % Urban Households | 25.4% |
| ○ % Rural Households | 74.6% |

The two main **towns** in the Zululand District are Vryheid and Ulundi. eMondlo is another significant urban area. It is primarily a residential area with limited services and facilities and few employment opportunities. Pongola and Paulpietersburg are small towns, which act as service centres, while Nongoma fulfils the same role, but with far fewer and lower order services.

NATURAL ENVIRONMENT

The District is well endowed with **natural water resources**, notably:

- Pongola River in the North,
- Mhlathuze in the South,
- Black Mfolozi, White Mfolozi, and the Mkhuze rivers in the central areas.

There are a number of areas (totaling about 95 000 Ha) of conservation value and sensitivity, i.e.:

- Ithala Game Reserve
- Ngome State Forest

- Pongolapoort Nature Reserve
- Klipfontein Nature Reserve
- Vryheid Nature Reserve
- Pongola Bush Nature Reserve
- Emakhosini Ophathe Heritage Park

A number of **environmental linkages** throughout the District have also been identified, mainly related to the river systems, the Paris dam, Ithala Game Reserve, Pongolapoort Biosphere Reserve as well as the eMakhosini/Ophathe Hluhluwe-Umfolozi Park cross border linkage.

POWERS AND FUNCTIONS

The following table demonstrates the ZDM Powers and Functions:

Function	Responsible Department
IDP	Planning & Community Development
Water Supply (National Fx)	Planning & Community Development
Electricity (National Fx)	Planning & Community Development
Sewerage Systems (National Fx)	Planning & Community Development
Solid Waste	Planning & Community Development
Municipal Roads (District)	Technical Services
Regulation of passenger transport services	Planning & Community Development
Municipal Airports (District)	Planning & Community Development
Municipal Health (National Fx)	Planning & Community Development
Fire Fighting Services	Corporate Services
Fresh Produce Markets, Abbatoirs	Planning & Community Development
District Cemeteries	Planning & Community Development
District Tourism	Planning & Community Development
Public Works	Technical Services
Grants distribute	Financial Department
Collection of levies	Financial Department
Other: Disaster Management	Corporate Services

3. INFRASTRUCTURE AND THE ECONOMY

3.1 INFRASTRUCTURE

The **Zululand District Water Services Plan** gives a clear indication as to where and when water infrastructure will be provided in the District. There are two main programmes that are utilized for the implementation of water and sanitation services. The Department of Water Affairs and Forestry provides funding for specifically water and sanitation infrastructure development. The Municipal Infrastructural Grant funds various infrastructure projects, not only limited to water and sanitation, but will exclusively be utilized by the ZDM for water and sanitation infrastructure provision during the next 5 years.

Summary of backlogs

The following tables demonstrate the infrastructure and capital required to engage and eradicate the backlog:

WATER	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	36 069	9 074	25.2%	17.5%
eDumbe LM	15 011	3 161	21.1%	6.1%
Nongoma LM	34 056	21 869	64.2%	42.2%
Ulundi LM	35 309	13 122	37.2%	25.3%
uPhongolo LM	22 098	4 553	20.6%	8.8%
Total (urban)	142 543	51 779	36.3%	100.0%
SANITATION	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	36 069	11 101	30.8%	17.4%
eDumbe LM	15 011	962	6.4%	1.5%
Nongoma LM	34 056	25 746	75.6%	40.3%
Ulundi LM	35 309	20 097	56.9%	31.5%
uPhongolo LM	22 098	5 953	26.9%	9.3%
Total (rural)	142 543	63 859	44.8%	100.0%

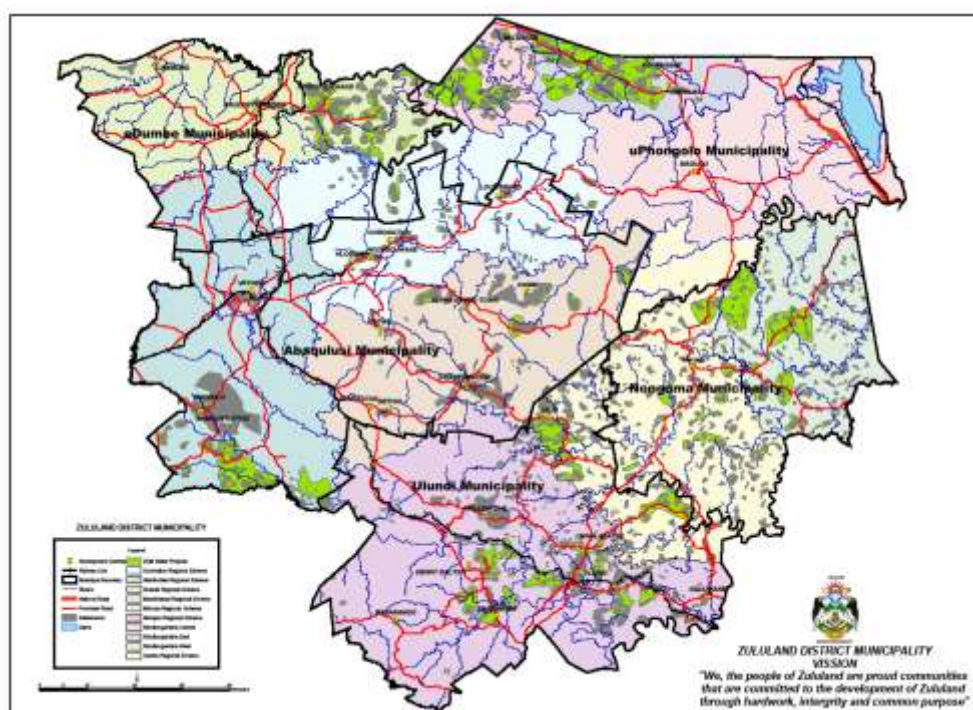
At overleaf, the capital requirements to eradicate backlogs are indicated.

WATER	CAPITAL REQUIREMENTS	2011/12	2012/13	2013/14	2014/15	2015/16	>2016
Regional bulk	R 1 747 706 529	R 118 082 700	R 140 246 274	R 132 648 474	R 118 142 374	R 118 142 374	R 1 120 444 333
Secondary bulk	R 1 327 564 922	R 33 737 914	R 40 070 364	R 37 899 564	R 33 754 964	R 33 754 964	R 1 148 347 152
Reticulation	R 157 862 420	R 16 868 957	R 20 035 182	R 18 949 782	R 16 877 482	R 16 877 482	R 68 253 535
Total capital (new)	R 3 233 133 871	R 168 689 571	R 200 351 820	R 189 497 820	R 168 774 820	R 168 774 820	R 2 337 045 020
Regional bulk	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Secondary bulk	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Reticulation	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital refurbishment	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital	R 3 233 133 871	R 168 689 571	R 200 351 820	R 189 497 820	R 168 774 820	R 168 774 820	R 2 337 045 020

SANITATION	CAPITAL REQUIREMENTS	2011/12	2012/13	2013/14	2014/15	2015/16	>2016
Bulk infrastructure	R -	R -	R -	R -	R -	R -	R -
Reticulation	R -	R -	R -	R -	R -	R -	R -
VIP toilets	R 418 168 000	R 40 830 800	R 42 398 600	R 42 398 600	R 42 398 600	R 42 398 600	R 207 742 800
Total capital (new)	R 418 168 000	R 40 830 800	R 42 398 600	R 42 398 600	R 42 398 600	R 42 398 600	R 207 742 800
Bulk infrastructure	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Reticulation	tbd	tbd	tbd	tbd	tbd	tbd	tbd
VIP toilets	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital (refurbishment)	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital	R 418 168 000	R 40 830 800	R 42 398 600	R 42 398 600	R 42 398 600	R 42 398 600	R 207 742 800

There are 10 regional water schemes that have been developed to roll-out water supply to the whole district as shown hereunder. The schemes are listed hereunder and shown on the map herewith:

- Coronation
- Hlahlindlela
- Khambi
- Mandlakazi
- Nkonjeni
- Simdlangentsha East
- Simdlangentsha Central
- Simdlangentsha West
- Usuthu
- Candover



Each regional scheme footprint has a sustainable water source from where infrastructure is progressively being rolled out to all households within the supply area. The supply footprints have been identified such that water can be provided to all households within the area in a sustainable manner and at the lowest possible cost (R/kl).

Sanitation in the rural areas is being provided in the form of dry-pit VIP toilets and the strategy is to implement these simultaneously with the roll-out of water services. This ensures a more effective impact with health and hygiene awareness training.

The following should be noted:

- Rudimentary water supply provides 5l per capita per day within a distance of 800m.
- RDP water supply roll-out (Regional Water Supply). Provides for 25l per capita per day within a distance of 200m.
- Rural Sanitation to the RDP standard of 1 dry-pit VIP per household.

The list of communities to be served with water and sanitation over the next five years is detailed in the map below. In the main document, more detailed mapping is provided.

Indicated herewith is the capital required to meet the national objectives of eradicating backlogs for water and sanitation by providing at least the RDP level of service to all households. The costs indicated have been calculated at present value and therefore excludes an allowance for future escalation.

Current and future refurbishment requirements have not yet been included since investigations in this regard are still being done and the results will be included in future revisions of the document.

FREE BASIC SERVICES

The definition of a poor household relates to income poverty, or the lack of sufficient income to satisfy basic and essential needs such as food, clothing, energy and shelter. The ZDM Indigent Policy is in line with this definition which also takes into consideration the total monthly household income.

National Government Policy derives its standard for free basic water supply from that of the World Health Organisation (25l/p/p/day) which is regarded as sufficient to promote healthy living. The ZDM has an average household rate of 8 persons, meaning that the standard is equal to 6 kilolitres per household per month.

ELECTRICITY

In the Zululand District Municipality electricity is provided by way of connections to the Eskom grid or by way of non-grid electricity. It is important to note that the **electricity network** in the southern portions of Zululand has very limited capacity and, as such, no new projects are being commissioned in this part of the District. Rather, the priority of Eskom is to construct a sub-station at Nyokeni. In the northern portions of the district, notably Edumbe, Ulundi and Abaqulusi, a few projects are proposed.

The ZDM calculated backlog for the provision of electricity, in terms of planned grid and non-grid supply is as follow:

- 55237 still to be connected to grid supply – this equates to approximately 39% of the total households
- 13175 still to be connected to non-grid supply – this equate to approximately 9% of the total households

CEMETERIES

Burial arrangements are closely bound with cultural and religious traditions. In most cases burial sites are needed in relatively close proximity to settlements. According to the Zululand **Cemeteries** Master Plan, approximately 700 ha of land will be required in the Zululand District Municipality by the year 2020 to accommodate approximately 800 000 cumulative deaths at that time.

ROADS

There are a number of **roads** that are of strategic importance to the Municipality listed hereunder:

- **P700 Ulundi to Hluhluwe-Umfolozi Park** is considered key to unlock the tourism and industrial development potential of the region.
- **R66 Ulundi to Nongoma** link road will strengthen the status of these towns as the main service centres in the Southern part of the District.

- Granting of **N2 Status to the Belgrade uPhongolo Road** will benefit not only the uPhongolo Municipality, but the whole Zululand District Municipality.
- **Nongoma Vryheid link road**
- **Nongoma uPhongolo link road.**

As part of the Review of the ZMD IDP for 2008/2009 an in-depth analysis of backlogs was undertaken. This process was again reviewed as part of the 2009/2010 review and updated results are contained in the main report.

3.2 THE DISTRICT ECONOMY

The Zululand District is isolated from the national economy mainly due to its location in relation to transport routes and distance from major centres. Further to this, access to basic factors of production such as raw materials, skilled labour and infrastructure is generally limited. The raw materials that are found in the District mainly relate to coal mining and agricultural activities such as maize beef, timber and sugar production. The five municipal centres, or key towns, are the focus of the economic activity in each of the local municipalities. Unfortunately the surrounding traditional areas are poverty stricken and depend upon the little economic output that is generated in these towns.

Despite this negative backdrop against which the Zululand economy has to perform, there are unique characteristics that present a range of economic development opportunities in the District. These are in relation to **tourism, agriculture** and **the business sector**.

4. KEY DEVELOPMENT ISSUES

As part of the preparation of the IDP for the period 2007/2008 – 2011/2012 a detailed list of key development issues was prepared and is included into the main report. However, the following issues are highlighted:

	Brief Summary of Key Issues	
1	Infrastructural Services	Water and sanitation, waste management, housing, electricity, roads
2	Social Services and Facilities	HIV/AIDS, Cemeteries, community facilities
3	Economic Development	Tourism, agriculture, land reform, skills development, key projects/programmes, general business and mining
4	Spatial Development	Regional Plans, town regeneration, human settlements and communication

	Brief Summary of Key Issues	
5	Land Reform	Restitution, co-operative governance, development plans, integration
6	Integrated Environmental Management	Water, soil, housing, waste, biodiversity, tourism and social

5. VISION AND STRATEGIC FOCUS AREAS

The ZDM Council adopted the following long-term development vision.

"We, the people of Zululand are proud communities that are committed to the development of Zululand through hard work, integrity and a common purpose."

MISSION

To create an affluent district by:-

- Provision of optimal delivery of essential services.
- Supporting sustainable local economic development.
- Community participation in service delivery.

Core Values

- Transparency
- Commitment
- Innovation
- Integrity
- Co-operation

The above vision strategic focus areas of the Zululand District Municipality are:

- To facilitate the delivery of sustainable infrastructure and services
- To promote economic development
- To promote social development

These focus areas are broken down to objectives and strategies, which is used to set KPI's for the measurement of the Municipality's performance, and progress with its service delivery mandate. It is important to note that the national KPAs as set that relate to community participation, good governance, municipal transformation and financial viability are considered as of a cross-cutting nature and therefore form an integral part of each of the three listed strategic focus areas.

Details on the ZDM 5 Year Strategic Plan as well as the listed Key Performance Areas (KPAs) and the Strategic Focus Areas and Objectives.

5.1 ZULULAND DISTRICT MUNICIPALITY LONG TERM STRATEGIC FRAMEWORK

Strategic Focus Area	Service Delivery
Focus Area	Water and Sanitation
	<u>Objective:</u> To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the District
Focus Area	Disaster Management
	<u>Objective:</u> To deal with disaster efficiently and effectively in the District
Focus Area	District Tourism
	<u>Objective:</u> To promote tourism in the District

Strategic Focus Area	Social Development
Focus Area	HIV/Aids
	<u>Objective:</u> To reduce the occurrence and impact of HIV/Aids
Focus Area	Youth and Gender
	<u>Objective:</u> To promote youth and gender participation in Council and in the Municipal Affairs
Focus Area	Community Development
	<u>Objective:</u> To reduce poverty
Strategic Focus Area	Institutional Development
Focus Area	Employment Equity
	<u>Objective:</u> To transform the organization
Strategic Focus Area	Financial Management
Focus Area	Sound Financial Management
	<u>Objective:</u> To be a Financial Viable Municipality
Strategic Focus Area	Good Governance and Public Participation
Focus Area	Compliance, Clean and Sound Administration
	<u>Objective:</u> To promote good governance, accountability and transparency
Focus Area	Integrated and Coordinated Development
	<u>Objective:</u> To promote integrated and coordinated development within the District

5.2 ZDM BUDGET SUMMARY

The 2011/2012 budget is prepared in accordance with the Local Government; Municipal Finance Management Act, 2003 and the Municipal Budget and reporting regulations issued by the Minister in terms of Section 168(1) of the Act. In terms of these regulations a multi-year budget spanning over three (3) years is prepared. It needs to be noted that the figures for 2012/2013 and 2013/2014 are indicative in terms of the medium term expenditure framework. The functions have been ring-fenced in terms of the Council vote structure.

Medium term service delivery objectives as stated in the Integrated Development Plan (IDP):

- a. The medium term service delivery objectives of Zululand District Municipality includes the following strategic focus areas and objectives:
 - i. **Service delivery-** Primarily focusing on the eradication of water and sanitation backlogs through the implementation of regional schemes. Our ultimate objective is to progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district.
 - ii. **Economic development-** The objective is to improve the economy of the district through the creation of job opportunities and additional economic activities.
 - iii. **Social development-** The objective is to reduce the occurrence and impact of HIV/Aids and to develop and empower youth, gender and communities in the district.
 - iv. **Institutional development-** The focus is on employment equity with the objective of transforming the municipality and capacity development for effective service delivery.
 - v. **Financial management-** our objective is to ensure sound financial management by promoting good financial practices with a view of ensuring a financially viable municipality.
 - vi. **Good governance and public participation-** The objectives are to promote good governance, accountability and transparency; to operate the municipality at a minimum risk level.
 - vii. **Other focus areas include:**
 1. Municipal airports
 2. Municipal roads
 3. Regulation of passenger transport services
 4. Fire fighting
 5. Disaster management
 6. Solid waste
 7. Municipal health services
 8. Regional fresh produce markets & abattoirs
 9. District cemeteries
 10. District tourism

A snapshot of the budget is given as follows. A detailed breakdown is demonstrated in the main report.

MAIN BUDGET SUMMARY	2010/2011	2011//2012
Total Operating Budget	R306,824,411	R22,643,769 (5%)
Total Capital Budget	R226,038,272	R306,364,000 (36%)
TOTAL BUDGET	R532,862,683	R629,007,769 (18%)

The total budget increased by **R96,145,086** for 2011/12.

5.3 PARTICIPATION AND ALIGNMENT

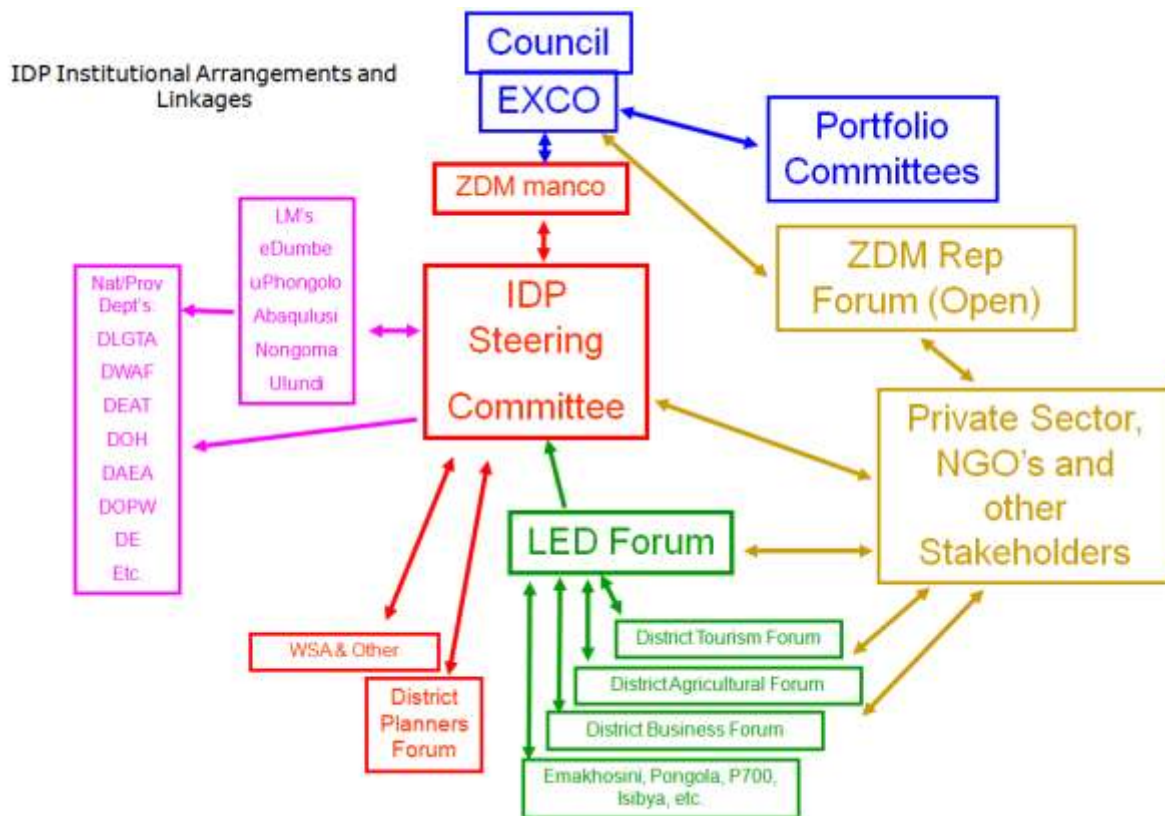
The following organization arrangements are in place for the review of the ZDM IDP (2011/2012):

- IDP **Steering Committee** was resolved by the Council to act as a support to the ZDM Municipal Forums, the Municipal Manager and the IDP Manager.
- The **IDP Manager** is an official of the municipality assigned the responsibility of championing the IDP process.
- The ZDM **Representative Forum** is the participation forum that has to recommend the IDP for adoption to the Zululand District Municipality Council.
- IDP **Planners Forum** is a technical forum that supports the IDP Steering Committee and consists of planners and IDP experts from within the District. The coordination of alignment of interaction with sector Departments and Local Municipalities
- The **LED Forum** is a technical forum consisting of three sub-forums namely agriculture, business and tourism. The LED forums reports and give input to the IDP Steering committee. These sub-forums are used as a platform for interaction with the private sector.

The following internal and external role players are part of the IDP Review process:

- Internal Role players
 - Council and Executive Committee
 - Nominated Councilors
 - Mayor
 - Municipal Officials
 - Municipal Manager
 - IDP Manager
 - IDP Steering Committee
- External Role Players
 - Sector Departments
 - Community structures

The diagram herewith indicates the involvement of all the role-players in the IDP process:



It should also be noted that the IDP and its implementation for the ZDM will start focusing on international alignment with the district international neighbour, i.e. Swaziland. At the district alignment level, worksessions have been held with neighbouring district while an Intermunicipal Forum (IMUF) is currently being established as part of the Pongolapoort Dam Development Initiative.

Some of the tools used for communicating the IDP include:

- Road shows during the IDP comment phase (dates to be provided in final report)
- Advertisements in local and provincial newspapers as required
- Local Service Providers/Stakeholders Alignment meetings

B. SITUATIONAL ANALYSIS

1. DETERMINATION OF DELIVERY BACKLOGS

Some components of this situational analysis have a detailed determination of delivery backlogs included as well. As such, a brief explanation is provided hereunder on the determination of delivery backlogs.

The basic premise around service delivery and backlogs is based upon of a minimum level of service determination, whereby a distance is determined from a household to a facility. In situations where households are outside the minimum distance to meet delivery standards, they are considered under serviced and part of the delivery backlog. Further analysis is also to be done on the capacity of the facility to provide for the population in its service area.

A number of alternative ways exist to determined backlogs. For the purpose of this report, the more accurate method of determining access to facilities using the existing road network has been applied. This is a better method due to the following reasons:

- It excludes any topographical error, as all road access will not be affected by rivers and mountains/hills.
- It provides a true distance to the facility as people will usually travel by road.
- It enables planners to determine an accurate indication of all households using a facility.

The method for the road access approach follows the process detailed below.

1. Associate all facilities with a road segment, and determine the distance from the facility to the road segment.
2. Associate all households with a road segment and determine the distance from the household to the road segment.
3. For each household, determine a route (by road) from that household to each facility.
4. Determine the shortest route (by distance) and assign that distance and the associated facility to that household.

2. ZULULAND REGIONAL CONTEXT

The Zululand District is located on the northern regions of the KwaZulu-Natal Province and it covers an area of approximately 14 810 km². Approximately half of the area in the Zululand District is under the jurisdiction of traditional authorities while the remainder is divided between commercially-owned farms and conservation areas. The District comprises the following six local municipalities as listed hereunder:

- eDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)
- Ulundi (KZ 266)

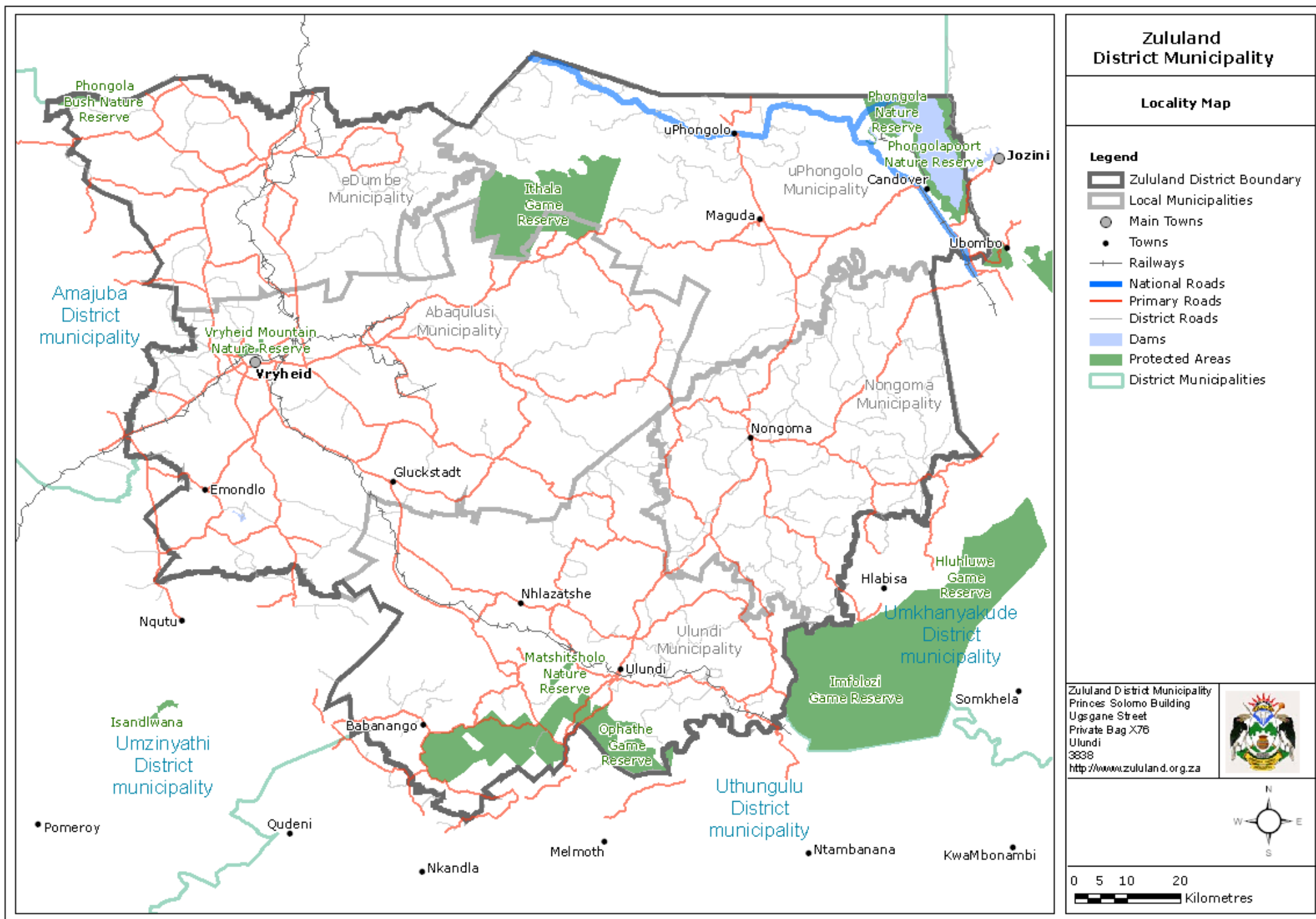
The map at overleaf shows the district in its locality context. The following map sketches the topographical context of the Zululand District Municipality.

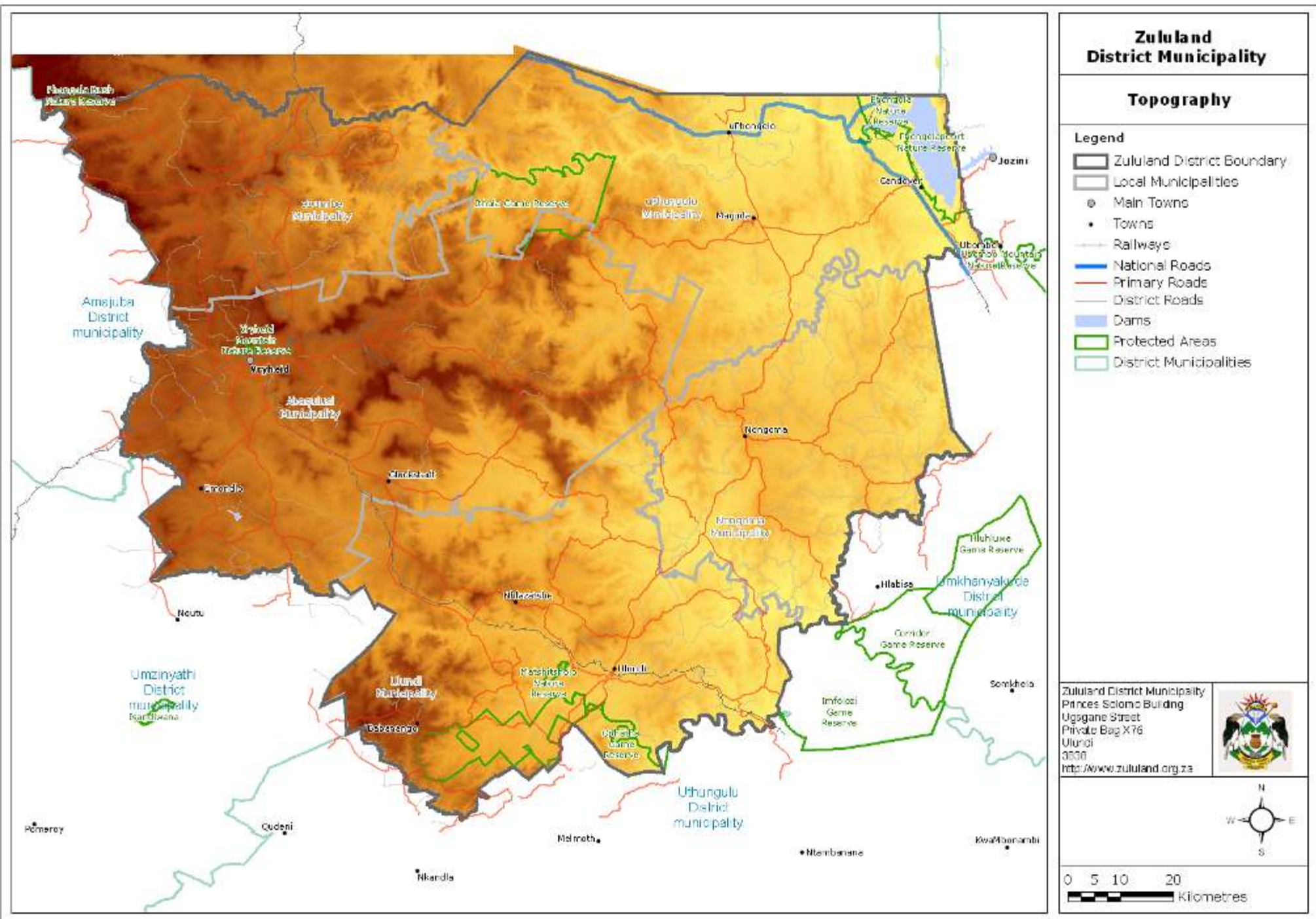
The two main **towns** in Zululand are Vryheid and Ulundi. Vryheid is the main commercial, industrial and business centre, with well-developed physical, social and institutional infrastructure. It is well located at the intersection of the major transport routes which traverse the region. Ulundi has a narrower economic base, relying heavily on the three spheres of government, commerce and informal trading. It is located on a secondary route within the District, but 19 kilometers from the main R34 route.

eMondlo is another significant urban area. It is primarily a residential area with limited services and facilities and few employment opportunities. Pongola and Paulpietersburg are small towns, which act as service centres, while Nongoma fulfils the same role, but with far fewer and lower order services.

The District has a lack of large **economic** investments to boost the local economy. Up to the late 1990's the District's economy was dependant on heavy coal mining. As a result of the open markets on coal mining (and agriculture) the economy of the area has declined.

The potential for economic growth in Zululand lies in tourism and agriculture. The former has started to play a larger role in the economy of the area, this by no means fills the gap caused by the closure of mines. The mines had significant forward and backward linkages on all the economic sectors, particularly in Vryheid and surrounding areas.





The high agricultural potential of the land is considered to be the key to the future development of the region and should be protected for long term sustainability; this however does not mean that it should be excluded from consideration in projects that relate to land reform and commercial farming ventures. The high population numbers and livestock concentrations in the freehold settlements highlight the need for additional land, and create possible opportunities for the development of commonage schemes. In addition tenure upgrade projects could be considered for tenants presently living on portions of the freehold land.

A large percentage of the district is communal land. Within these areas there is considerable pressure to extend grazing rights into adjoining areas. Strategies to deal with the need to accommodate the increasing demands for grazing land need particular attention. This will require extensive consultation between all key role players in the region.

3. DEMOGRAPHIC CHARACTERISTICS

A few key statistics, based on the 2001 Census data and the district analysis of the 2007 Aerial Photography is provided hereunder:

INDICATOR	ZULULAND
Area	14 810 km ²
Population (2007)	964 005 people
Households	142 541
People per Household	6,763
% Urban Households	25,4%
% Rural Households	74,6%
Gender breakdown	Males 46,5 % Females 53,5 %
Age breakdown	0 – 14 38,9% 15 – 64 56,9% 65 + 4,2%

Data derived from 2001 Census and 2007 Aerial Photography

The following table shows the change in the household counts for the ZDM and its Local Municipalities between 2001 and 2007.

Table 1: Total Household count per Local Municipality (2007)

Total Household count per Local Municipality					
		2001	2007		
LMName	LM	Households	Households		Growth
Abaqulusi	KZ263	32312	36044	243766	3732
eDumbe	KZ261	11611	15024	101607	3413
Nongoma	KZ265	27947	34042	230226	6095
Ulundi	KZ266	27957	35319	238862	7362
uPongola	KZ262	16289	22112	149543	5823
		116116	142541	964005	26425

Data derived from 2001 Census and 2007 Aerial Photography

From the above the following is noted:

- The Ulundi LM had the highest percentage increase in household numbers, i.e. 28%. The second highest increase in household numbers was observed in Nongoma (23%) followed by uPongola (22%).
- The Abaqulusi LM has the most households in the district, i.e. 36044 the Ulundi LM the second most households, i.e. 35319.

A further breakdown is provided in respect of the rural and urban components of the LM populations as shown in the table hereunder:

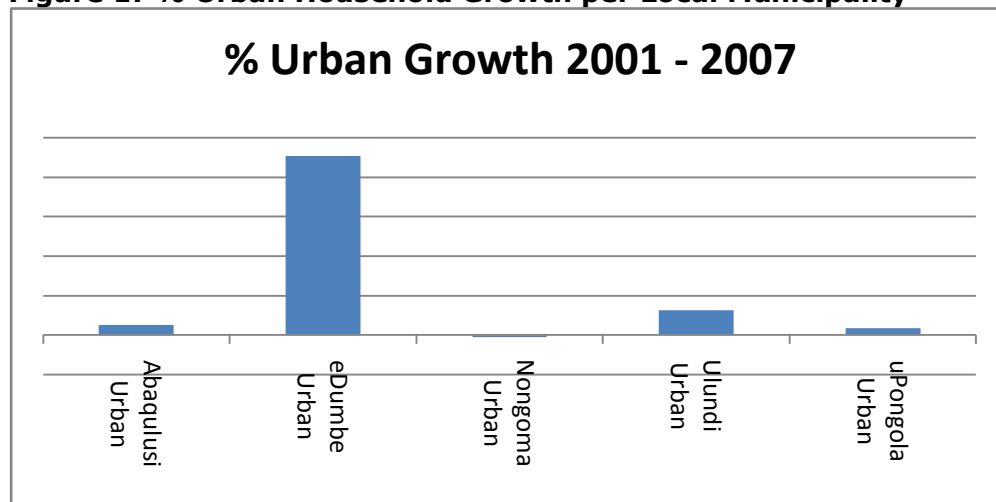
Table 2: Household count per Local Municipality per category

Total Household count per Local Municipality per category			
		2001	2007
LMName	CATEGORY	Households	Households
Abaqulusi	Rural	18666	15714
Abaqulusi	Urban	13646	20330
eDumbe	Rural	11097	9843
eDumbe	Urban	514	5181
Nongoma	Rural	27105	33289
Nongoma	Urban	842	753
Ulundi	Rural	25260	29268
Ulundi	Urban	2697	6051
uPongola	Rural	13359	18165
uPongola	Urban	2930	3947
		116116	142541

Data derived from 2001 Census and 2007 Aerial Photography

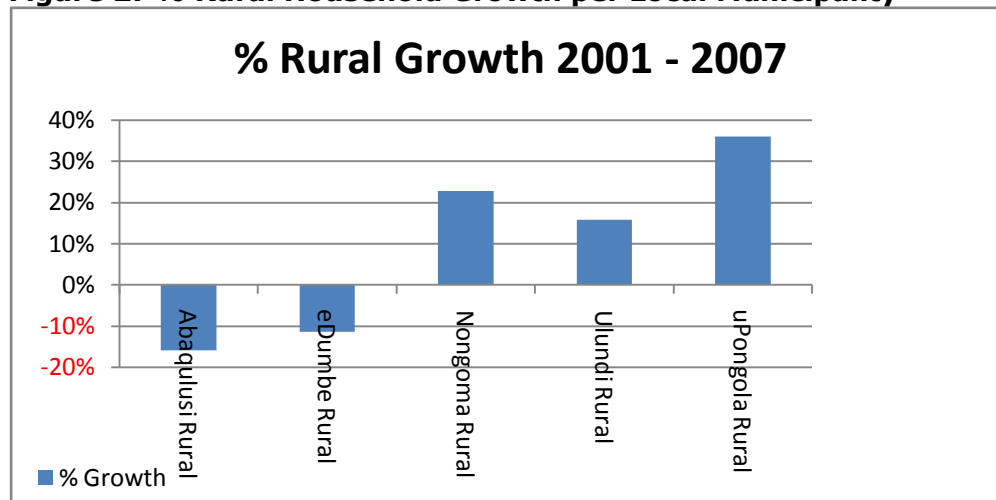
The following two graphs show urban and rural percentage household growth per LM in the district between 2001 and 2007.

Figure 1: % Urban Household Growth per Local Municipality



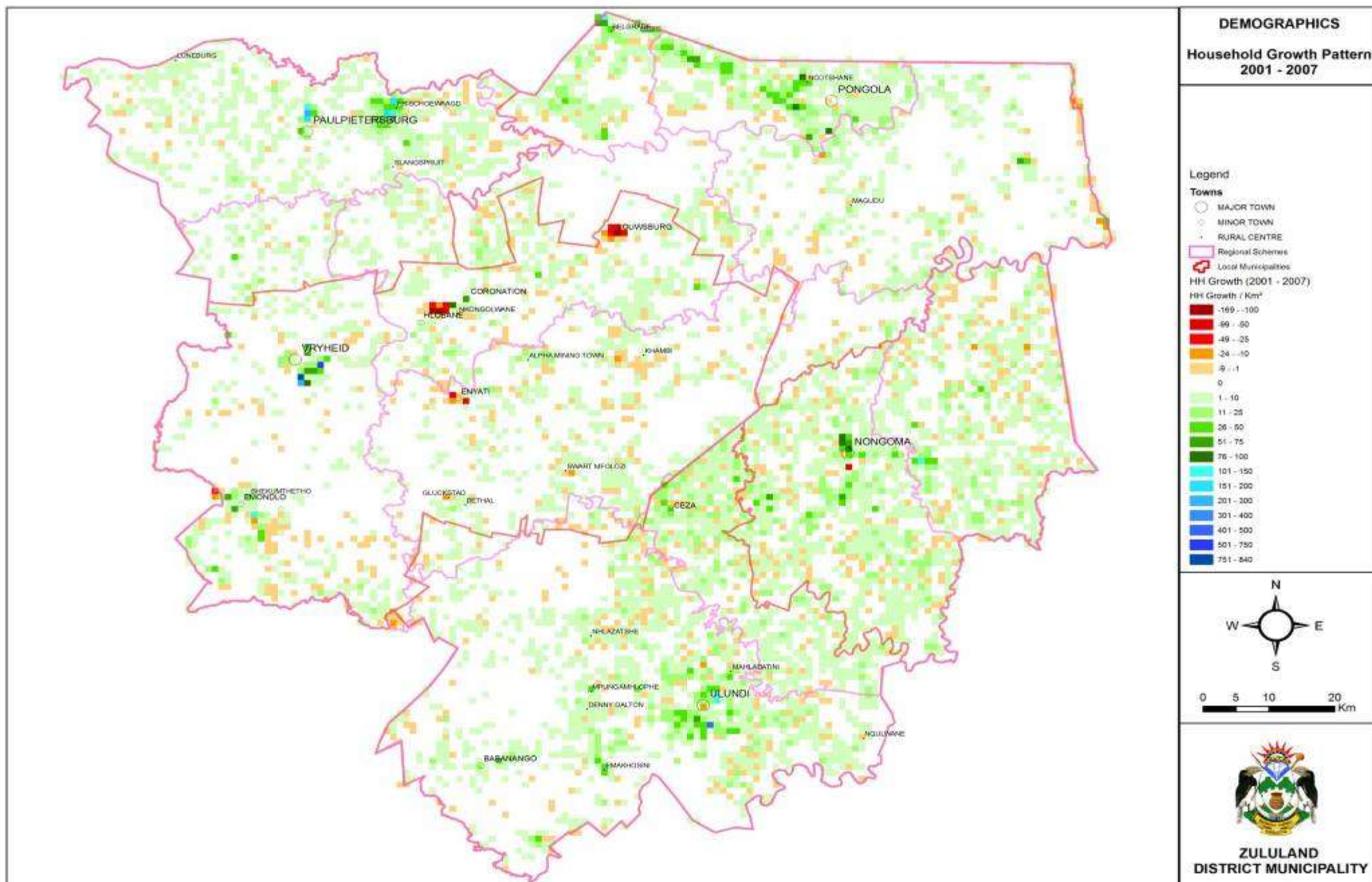
Data derived from 2001 Census and 2007 Aerial Photography

Figure 2: % Rural Household Growth per Local Municipality



Data derived from 2001 Census and 2007 Aerial Photography

The two figures shown above illustrate a tendency for a reduction in the rural population in Abaqulusi and eDumbe with significant growth in the urban areas. The other municipalities have all experienced rural growth with only Ulundi showing significant urban growth as well. When comparing household data from aerial photography in 2001 to aerial photography in 2007 there appears to be some migration from rural households to the various urban centers in the district, which is consistent with the reality that can be seen in the field. The map attached at overleaf illustrates the migration of households between 2001 and 2007, as was seen from the different sets of aerial photography.



The following population growth rates are based on a DBSA Report¹ that provides estimated growth rates per province over five-year intervals, taking account of the impact of HIV/AIDS. Although the impact of HIV/AIDS is known to have a skewed effect on the age, gender and household structure of the population, there is currently limited statistical data on these factors. Therefore the growth rates for KZN have been applied to the ZDM population, as represented in following table.

Table 3: Population Growth Projections for 2000 - 2020

Period	% Growth rate	Growth factor	Population
2001-2005	1.44%	1.074	711,607
2001-2004		1.059	822,732
2004-2005		1.015	943,715
2006-2010	0.96%	1.049	957,701
2011-2015	0.58%	1.029	1,004,561
2016-2020	0.08%	1.004	1,034,035
2021 - 2024		1.100	1,038,181

Source: DBSA (2000).

The following is further noted.

- In terms of geographic area, Abaqulusi is the largest (4184 km²), followed by Ulundi (3250 km²), uPongola (3239 km²), Nongoma (2184 km²) and eDumbe (1942 km²).
- Low levels of urbanization, approximately 75% of the people in the District are located in rural areas.
- A female population (54%) that is significantly higher than the male population (46%) which could be attributed to migration patterns in the province in general.
- The negative urban growth in Nongoma and the 100% positive urban growth in eDumbe can be attributed to the re-determination of urban boundaries

The age characteristics of the District's population are shown in the table herewith:

Table 4: Percentage Age Breakdown

Age Breakdown for the ZDM (2001 census)	%
Age: 0 – 4 years	14%
Age: 5 – 9 years	15%
Age: 10 – 14 years	15%
Age: 15 – 19 years	12%
Age: 20 – 24 years	9%
Age: 25 – 29 years	6%
Age: 30 – 34 years	5%
Age: 35 – 39 years	5%
Age: 40 – 44 years	4%
Age: 45 – 49 years	3%
Age: 50 – 54 years	2%
Age: 55 – 59 years	2%
Age: 60 – 64 years	2%
Age: 65 – 69 years	2%
Age: 70 – 74 years	1%

Age Breakdown for the ZDM (2001 census)	%
Age: 75 – 79 years	1%
Age: 80 – 84 years	0%
Age: 85+ years	0%
Age: unspecified	1%

Source: 2001 Census

The following table and figure provides a comparative breakdown of the annual household income in the Zululand District Municipality.

Table 5: Household Income Breakdown for the ZDM

Household Income Breakdown for the ZDM		
Derived household income: none	21%	22709
Derived household income: R1 – R2 400	12%	12358
Derived household income: R2 401 – R6 000	22%	23222
Derived household income: R6 001 – R12 000	14%	15086
Derived household income: R12 001 – R18 000	7%	7618
Derived household income: R18 001 – R30 000	6%	6532
Derived household income: R30 001 – R42 000	3%	3186
Derived household income: R42 001 – R54 000	2%	2207
Derived household income: R54 001 – R72 000	2%	1941
Derived household income: R72 001 – R96 000	1%	1319
Derived household income: R96 001 – R132 000	1%	1005
Derived household income: R132 001 – R192 000	0%	520
Derived household income: R192 001 – R360 000	0%	304
Derived household income: R360 001 or more	0%	150
Derived household income: n/a: institution/hostel	0%	328
Derived household income: unspecified/dummy	8%	8547

Source: 2001 Census

Employment levels are shown in the following table:

Table 6: Levels of Employment

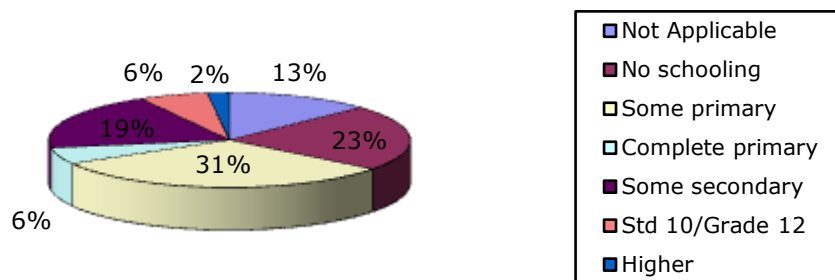
Employment Breakdown for the ZDM (2001 census)	
Employment status: employed	38%
Employment status: unemployed, looking for work	47%
Employment status: not working – not looking for work	13%
Employment status: unspecified	1%
	100%

Source: Census 2001

At overleaf, a graph is attached that represent the education levels of the Zululand population. There is a correlation between income, employment and education levels as can be seen from the tables and graphs referred to.

Figure 3: Levels of Education

Zululand District: Level of Education



Impact of HIV/AIDS

It is very important to consider the prevalence of **HIV/Aids** and the impact it has on the socio-economic conditions of the District. HIV/Aids will have a significant negative impact on the whole South African society, Zululand being no exception. The implications are as follows:

KwaZulu-Natal's present share of the South African population is about 21%. This is expected to remain constant over the next 20 years under a "low impact" HIV/AIDS scenario, according to the DBSA. However, KZN had the highest recorded HIV-positive rate in the country between 1997 and 1999, indicating that the impact is likely to be more severe than in the rest of South Africa, rather than less so. The Department of Health national statistics estimated KZN's HIV prevalence rate at 32,5% in 1999. The KZN's Office of the Premier reports that 'the prevalence appears to be higher among women than among men. Women are infected considerably earlier than men. Among women, prevalence rises sharply from about 15 years, reaches a peak at 25-30 years then begins to taper off. Among men, it rises sharply from about 20 years then peaks from about 35-40. This suggests that older boys and men are infecting large numbers of young women and girls. There is also survey evidence that, for a significant percentage of youth, sexual activity commences at very young ages.' In geographic terms, the highest prevalence rates in KZN were found in Pietermaritzburg (35%), Durban (34,8%), Jozini (32,7), **Ulundi** (32,3) and Ladysmith (31,8%).

With this in mind, the IDP for Zululand District Municipality needs to ensure that the issue of HIV/Aids is taken into consideration when doing financial and physical planning for the District.

4. THE NATURAL ENVIRONMENT

In order to ensure that the IDP addresses 'overarching', as well as community/stakeholder issues, priority environmental issues which affect the Zululand District Municipal area as a whole, were identified.

The guiding principle for development in the ZDM is that it should be conducted in a sustainable manner. It is important to consider what the concept of sustainable development means for the ZDM and how this concept should be taken forward. The definition of sustainable development which has become the best known and most widely used is that of the Bruntland Report which defines sustainable development as:

'Development which meets the needs of the present without compromising the ability of future generations to meet their own needs' (World Commission on Environment and Development, 1987).

Hence, the following principles apply:

- Development must not degrade biophysical, built, social, economic resources or the system of governance on which it is based;
- Current actions should not cause irreversible damage to natural and other resources, as this may preclude future development options;
- In cases where there is uncertainty of the impacts of an activity on the environment, caution should be exercised in favour of the environment;
- The cost of pollution should be paid by the party causing the pollution;
- The needs of land use, environment and economic planning need to be integrated;
- A development framework and paradigm which promotes resource generation rather than resource degradation must be created;
- Immediate and long term actions need to be identified and planned for, to address urgent needs while still progressing towards longer term sustainable solutions;
- Resources must be utilised more effectively through each sector applying its resources to support other sectors rather than acting in an uncoordinated or competitive manner.

The environmental vision for the Zululand District Municipality is therefore, in short, "*the conservation of biodiversity to enhance the well being of the people in Zululand*".

In order to achieve this vision, priority actions for planning and management authorities are to:

- Protect and restore indigenous vegetation and terrestrial ecosystems and associated processes;
- Protect and restore freshwater ecosystems and associated processes;
- Protect and restore endemic and threatened species;
- Reduce waste generation and disposal and improve solid waste sites and management;
- Promote better water use and conservation;
- Control alien invasive species;
- Promote ecologically sustainable grazing, crop and forestry production systems;
- Ensure that all citizens have access to formal sanitation facilities, housing and medical advice and assistance where possible;
- Minimise impacts of climate change on biodiversity

The priority actions have been sub-divided into smaller, more manageable sub-actions, objectives and strategies:

Vegetation and Terrestrial Ecosystems

There will be a balance between the need for development and environmental needs.

Freshwater Resources

There will be pollution free water for all. There will be clean water systems, achieved by proper management of the river catchments and appropriate treatment of sewerage.

Wetlands and Watercourses

No developments will be permitted in or on flood plains, watercourses or wetlands.

Endemic and Threatened Species

Harvesting of indigenous species for firewood and muthi will be monitored and controlled, and will be sustainable.

Waste Generation, Disposal and Management

To cater for waste disposal, both domestic and industrial, there will be properly sited and managed dumpsites and recycle bins.

Implement a waste management system, which contributes to sustainable development and a measurable improvement in the quality of life.

Formal Sanitation Facilities

Efforts shall be made to provide all residents of Zululand will be provided with formal sanitation facilities (whether as VIP Latrines, or as water borne sewage, or any of the new low water use designs on the market) by 2010.

Water Use and Conservation

There will be region-wide acknowledgement of the scarcity of water in South Africa, and respect for this valuable resource from all, demonstrated through individual protection and conservation of the water resource.

Invasive Species

There will be region-wide knowledge of alien invasive species and acknowledgement of the negative effects that these plants have on the environment. Compliance with the Conservation of Agricultural Resources Act, No. 43 of 1983.

Sustainable Grazing and Cropping (Farming) and Aforestation

There will be region-wide knowledge and implementation of sustainable agricultural practices, to include cropping practices, plantation / exotic forest management, grazing methods, stocking density, burning regimes etc.

Climate Change and Biodiversity

Industries will be located in the best possible areas for particular emissions, and the emissions will be strictly curtailed and monitored according to the accepted protocols.

Tourism

There should be sustainable 'exploitation' / use of the high tourism potential of the region.

Mining and Sand Winning

Erosion - Reduce, remedy and ultimately prevent soil erosion in the region.

Housing

Housing, especially low cost and informal housing will be appropriately located in all instances, and residents will not be permitted to occupy areas which are environmentally or socially unsuitable or unsustainable.

Health and Social Welfare

A concerted and honest effort will be made to tackle the problems of HIV / Aids and other communicable disease prevention.

Planning

Planning will adopt a holistic approach and include adequate planning for people with disabilities and environmental constraints. Inappropriately located developments will not be permitted. Fertile agricultural land will be set aside for farming purposes only, and will not be lost due to development pressure.

General – Governance

Promote co-operative Governance and capacity building

During September 2005, the Zululand District Municipality completed their **EMP/SEA**. As part of the process, a number of issues that are seen to be detracting from the environmental quality of the District as a whole, and subsequently the quality of life of its inhabitants were identified. These issues are summarised hereunder:

Table 7: EMP/SEA Key Issues

Key Issue	Brief Description
Wetland Degradation	Wetland degradation is especially evident near urban or built up areas and occurs mainly as a result of inappropriate formal and informal development.
Soil Erosion	Soil erosion occurs throughout the region, but especially in the rural areas and in association with roads, pathways and subsistence agriculture.
Low Cost Housing Problems	Typical low cost housing related problems are subsidence, sewage problems and collapsing of houses.
Poor Sewage System Maintenance/Infrastructure	Instances of overflowing sewage treatment plants or emergency overflows as a result of failed, incorrectly installed, or vandalised pump houses.
Over Utilization of Soils	Over utilisation of soils in some areas (no crop rotation) results in reduced agricultural potential, and eventually soil erosion and subsidence.
Sand Winning	Illegal sand winning without permits.
Mining and Mine Rehabilitation	Several mines within the Zululand District Municipality have not been rehabilitated, and this is leading to severe environmental degradation, especially in terms of erosion, leaching, proliferation of alien invasive plants, collection of standing water and the associated diseases which result.
Alien Invasive Weeds	Proliferation of alien invasive plants throughout the region in rural and urban areas, in watercourses, wetlands, and especially around or on the edges of forests and afforested areas.
Family Planning and Poverty	While the national population growth rate is currently estimated at around 0%, with possible increases only resulting from influxes of immigrants, the impact of poor family planning on the families involved and their

Key Issue	Brief Description
	surrounding environment is considerable.
Personal Wealth and Environmental Sustainability	It must be noted that financially wealthy families, more often than not, have a tremendous impact on the environment in terms of their rates of consumption of numerous resources, and this issue should be addressed.
Management of Water Resources	Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands, drainage lines, rivers and dams is resulting in water pollution. There is a need to protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.
Threat from Forestry to the Natural Environment	The municipality is located in an area well suited to commercial forestry, but a forestry threat to the natural environment is evident – especially in terms of encouraging unchecked alien invasive plant growth within or on the borders of afforested areas, and in the utilisation of high priority ecological / biodiversity and tourism areas for forestry.
Veld Fires	The veld is currently considerably over-burnt and this is resulting in soil erosion, damage to soil conditions and nutrients and the proliferation of: alien invasive plants; undesirable, less-palatable grass species; and woody species, which in turn create impenetrable thickets and further soil erosion.
Requirement for a Municipal Open Space System	A clearly defined municipal open space system (for the entire municipal area, but especially in the 'urban' areas of Vryheid, Ulundi, Paulpietersburg, Louwsburg, and Pongola, and later in the more rural areas (but still built up) of eDumbe, Hlobane and Emondlo etc.) is required for the protection of wetlands, associated rivers, streams and catchments and areas of natural beauty.
Amenity and Shelter Planting	Amenity and shelter planting (in all built up areas) is required to improve the residential and commercial centres and the general 'feel' or amenity of the area. This will improve the quality of life for all residents, as well as enhancing the natural environment, and could even attract tourists and business.
Solid Waste Management	Address waste disposal issues - solid waste management is a critical issue for the municipality. Almost all the landfill sites within Zululand need upgrading in order to comply with the legal requirements related to waste management.
Environmental Accounting	Environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to become more integrated into the development planning process and must be considered in the very initial phases of planning any new development or upgrade, prior to any costly mistakes being made.
High Tourism Potential	The region has a high tourism potential, which has not been properly exploited, environmentally or otherwise. Numerous sites of tourism significance are being ignored or insufficiently marketed.
Illegal Muthi Harvesting	Excessive / illegal muthi harvesting – damages indigenous

Key Issue	Brief Description
	populations of plants and animals, without restocking (See Ngome, Swart Umfolozi, State Forest).
Unsustainable Agricultural Practices/Management	Loss of agricultural land due to development pressure, in which hard surfaced developments use up agricultural land is a serious issue, as this land is usually permanently lost to agriculture once covered over. Only land with low agricultural potential should be utilised for these types of developments.
Loss of Indigenous Vegetation Communities	Loss of indigenous vegetation communities and habitats due to: <ul style="list-style-type: none"> ▪ Afforestation ▪ Poor farming practices ▪ Alien plant invasion ▪ Poor catchment management ▪ Informal housing
Conservation of Biodiversity	Active protection of valuable environmental resources is regarded as critical (wetlands, indigenous forests, grasslands, and bushveld). Community involvement in viable tourism enterprises, which conserve the environment while providing employment and /or income, should be fostered and encouraged.
Rehabilitation of Damages and Degraded Areas	Rehabilitation of damaged and degraded areas does not ordinarily occur, as there was not previously any legislation to enforce it, (this has now changed), and the municipality could begin to enforce this legislation.
Management of Cemeteries	Upgrade and institute proper management of cemeteries (according to National Legislation guidelines).
Management of Biodiversity outside Protected Areas	Critical pieces of land (as identified by Ezemvelo KZN Wildlife) are required to sustain the natural resource base outside Protected Areas; these should be managed under appropriate protection measures.
Community Benefits from the Environment	Communities who value biodiversity should be able to share in the benefits of natural resources and community-based tourism initiatives. Environmental management plans should incorporate social issues in order to get 'buy in' from affected communities, including decision makers.

4.1 Water Resources of the Zululand District Municipality

The Zululand District is well endowed with **natural water resources**, making it ironic that the most urgent human developmental need is the provision of potable water. The District has the following notable natural water sources:

- the Pongola River in the North,
- the Mhlathuze in the South,
- and the Black Mfolozi,
- the White Mfolozi, and
- the Mkhuze rivers in the central areas.

These rivers are fed by many smaller rivers, streams and springs and it is from these that the rural communities obtain their water in a purified or unpurified form. There are three main catchments in the District namely:

- the Pongola in the North,
- the Mkhuze in the Central areas, and
- the Mfolozi in the South.

At overleaf, the hydrology of the ZDM is mapped.

4.2 Areas of Environmental Value and Sensitivity

A number of efforts have been made to identify and conserve the **areas of environmental value and sensitivity**. The table at overleaf shows the main conservation areas in the Zululand District Municipality.

Table 8: Conservation Areas in Zululand

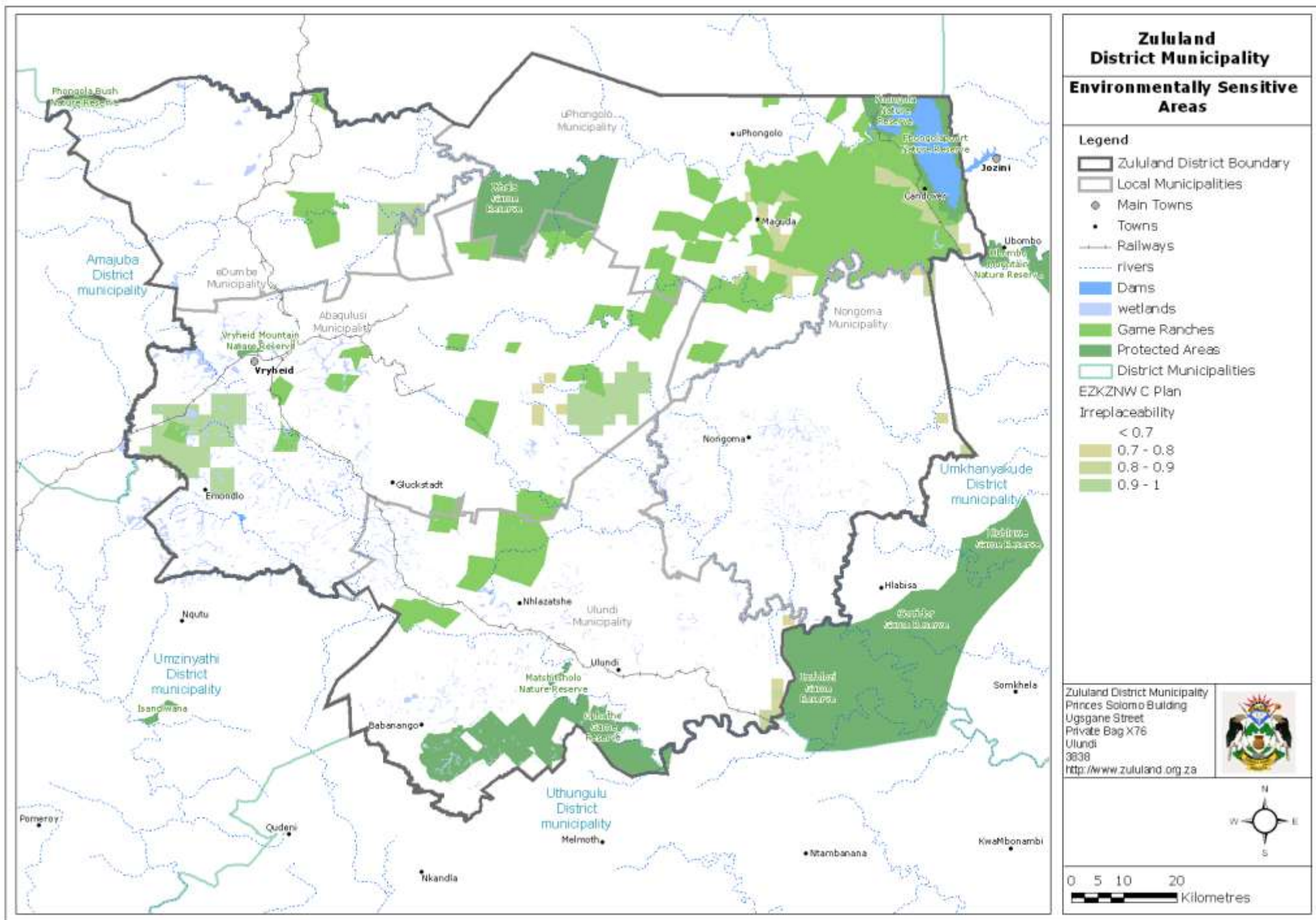
NAME	LOCATION	MUNICIPALITY	EXTENT (HA)
ITHALA GAME RESERVE	North of Louwsberg	uPhongola	26 328
NGOME STATE FOREST	NW of Nongoma	Abaqulusi	6 855
PONGOLAPOORT BIOSPHERE RESERVE	West of Pongola	uPhongolo	36 000
KLIPFONTEIN NATURE RESERVE	Vryheid	Abaqulusi	570
VRYHEID NATURE RESERVE	Vryheid	Abaqulusi	770
PONGOLA BUSH NATURE RESERVE	NW of Paulpietersburg	eDumbe	858
EMAKHOSINI HERITAGE PARK (INCORPORATING OPATHE GAME RESERVE)	South of Ulundi	Ulundi	24000 (approx.)

Source: Zululand Regional Development Plan, Situational Analysis, Table 7.12 with additions

The locality of the above conservation areas is shown in the environmental map attached at overleaf.

At a smaller scale, but of no less importance is the conservation of cultural and historical sites and landscapes. AMAFA is responsible for this function. Most of its activities are focused in the Ulundi area and in eMakhosini, which is known as "the Valley of the Zulu Kings".

As part of conservation and preservation of the natural environment, the District has identified **environmental linkages** throughout the whole District. These linkages relate mainly to the river systems. Efforts have been made to join conservation areas within Zululand with those in adjoining areas. The greatest opportunity involves the Paris dam, Ithala Game Reserve and the Pongolapoort Biosphere Reserve. Another potential cross-District linkage exists in the southeast, from eMakhosini/Ophathe to the Hluhluwe-Umfolozi Park.



4.3 Control of Alien Invasive Species

The ZDM has initiated a process to establish an **Invasive Alien Species Task Team**. The objective of the task team is to derive a coordinated strategy for the control and management of Invasive Alien Species in the Municipal area. This task team would then contribute to:

- A coordinated effort for control and management of invasive alien species within the ZDM
- Alignment of priorities
- Sharing of best practices
- Monitoring the extent of Invasive Alien Species

The following roles and responsibilities have been noted for the task team:

- Coordination of an integrated approach to invasive alien species control within the Zululand District Municipal area.
- Collation of GIS data related to the extent of invasive alien species and progress made.
- Promotion of relationships between various role players.
- Promotion of awareness and education of invasive alien species.

The Task Team consists of the following key role players

- Zululand District Municipality
- Department of Agriculture and Environmental Affairs: Invasive Alien Species Programme
- Department of Water Affairs and Forestry: Working for Water
- National Department of Agriculture
- Ezemvelo KZN Wildlife
- Department of Environmental Affairs and Tourism
- Local Municipalities

The following interested parties have also been noted

- Department of Transport
- National Roads agency
- Eskom
- Telkom
- Spoornet
- Mondi
- Sappi
- Game Ranch Association
- Amafa
- Department of Traditional and Local Government Affairs
- Farmers Associations

5. THE ECONOMY

The Zululand Local Economic Development Strategy (Siyaphambili), compiled in 2003, provides an overview of the economic situation in the District and it seeks to guide future economic development in the District. It is noted that this strategy is due for review once funding has been secured for such purposes. Nevertheless, key strategies identified are still relevant and continue to be implemented.

The Zululand District is isolated from the national economy mainly due to its location in relation to transport routes and distance from major centres. Further to this, access to basic factors of production such as raw materials, skilled labour and infrastructure is generally limited. The raw materials that are found in the District mainly relate to coal mining and agricultural activities such as maize, beef, timber and sugar production.

The five municipal centres, or key towns, are the focus of the economic activity in each of the local municipalities. Unfortunately the surrounding traditional areas are poverty stricken and depend upon the little economic output that is generated in these towns.

In May 2006, the Department of Economic Development, KwaZulu-Natal commissioned a Study for the Ten Nominated Districts in KwaZulu-Natal. Although the aim of this study was to assess the capacity of Municipalities to deliver on LED, the document gave some useful information as to the economic status within the District. The following is said about the District²:

The area was defined as a 'homeland' area during apartheid and as such was deprived of infrastructure investment and other economic incentives. Zululand remains one of the poorest regions in the country; in 2004 it had a GDP per capita³ of only R7085 as compared to an average GDP per capita of R16459 across 16 other rural-inland districts in South Africa. The unemployment rate in Zululand in 2004 was 56% as compared to an average of 37% across the group of 16 similar rural inland District Municipalities.

In 2004 Government services were the single largest economic contributor in the Zululand District accounting for 25% of the district's total economic output. The government services sector has declined in both absolute and relative terms since 2004 when Ulundi lost its role as the administrative arm of provincial government. Government services also generated the largest share of formal sector employment in the district, 16195 people were employed in the sector in 2004. The largest non-governmental sectors in the district are finance and business services (15%) and agriculture (13%). However, it seems likely that the finance and business sector mainly serviced the administrative capital and one would therefore expect that the sector has suffered a decline since 2004. Informal sector activity provides the majority of employment in the Zululand District (58% in 2004). Of the 51443 jobs in the informal sector, 20071 are in agriculture and a further 16773 in wholesale and retail activities.

² [http://www.gijimakzn.org.za/Uploads/Economic Baseline Study For Ten Nominated Districts of KwaZulu-Natal.pdf](http://www.gijimakzn.org.za/Uploads/Economic%20Baseline%20Study%20For%20Ten%20Nominated%20Districts%20of%20KwaZulu-Natal.pdf)

³ GDP per capita – The Total Economic Output/Income of an area in a given year divided by the total population –average income per person

Despite this negative backdrop against which the Zululand economy has to perform, there are unique characteristics that present a range of economic development opportunities in the District. These are in relation to **tourism, agriculture** and **the business sector**.

5.1 TOURISM

The District finalized its Tourism Sector Plan in 2006. The report paints the following picture as to the state of the sector in the District:

"While the Zululand District has a wealth of attractions that are authentic and different, the key obstacles to tourism growth lie in lack of awareness and information, lack of accessibility and the failure to package these assets in an attractive way that distinguishes from the other two districts forming the greater Zululand: uThungulu and Umkhanyakude. These two districts currently attract the overwhelming majority of tourists traveling north of the Tugela.

While there are a number of notable developments in the pipeline, individual land owners are battling to attract investment because of the reasons above. There is an urgent need to develop a high powered presentation and prospectus which will outline the actions planned by Zululand District Municipality to solve the infrastructural and information problems so that outside investors would be more confident to consider development in the district.¹⁴

A number of hindrances to the growth of the tourism sector have been identified, notably:

- Lack of facilities
- Lack of private investment
- Poor road infrastructure
- Lack of coordinated effort in the development of the sector and poor marketing of facilities/destinations

The following critical steps in developing and promoting the sector in the District are noted:

- Need to market the District as a favoured destination
- Need for creation of authentic cultural experiences
- Need of opening up the Royal Palace to tourists
- Need to capacitate and create awareness among the previously disadvantaged communities
- Need to co-ordinate efforts of tourism development within the District
- Need to set standards for accreditation and grading to take place

The Siyaphambili Local Economic Development Strategy (2003) proposed some development strategies which include:

- The development and upgrading of game reserves, dams and nature reserves
- The establishment and marketing of arts and craft centres
- The need for tourism information tools, e.g. brochures, information offices and signage
- Development of festivals and events
- A travelers' centre at Ulundi 19
- The development of the Emakhosini Valley
- The upgrade of roads

⁴ Zululand Tourism Sector Plan: 2006, pg. 20

It has been noted that a number of developments are in the pipeline or being implemented. Most notably and related to tourism are the Pongolapoort Dam Proposals as well as the Emakhosini Ophathe Development Proposals. The significance of these projects is reflected in the district SDF as presented in section D of this report.

A further very important issue to consider regarding tourism in the ZDM is the fact that five of the six local municipalities already have functional tourism offices. At present, the district is assisting the Ulundi Municipality in this regard. Tourism development per se in the district is pivotal around the functioning of local tourism offices as they are the link between private sector investment (operators) as well as respective tourism portfolios of the Councils.

There are a number of very interesting tourism options that need to be pursued or warrant further investigation in the district. In addition, there are some critical projects needed to boost tourism development. These include:

- The uQweqwe area, approximately 25km from Babanango attracts substantial French interest every year understood to be the site where Prince Glenn Flanagan was captured. The site does not provide any basic facilities to tourists.
- Every year the Zulu Reed Dance is celebrated at Nsibaya/Enyokeni. There are a number of tourism development options that could be pursued with the annual celebration. Providing tourists with a better understanding of the Zulu Royal Family is only one of the opportunities presented.
- Development funding to the value of about R20 million has been allocated for the further development of the Emakhosini project, including a new entrance area as well as an amphitheatre. These still require implementation. The Emakhosini project at present does not provide accommodation facilities to visitors.
- The road between Nongoma and Pongola (R66) has to be tarred (only about 27 km) to open up the district to tourism. It is understood that more than 30 tour buses enter the district at Golela every day that do not spend time and money in the district.
- The linkage between Nongoma and Ulundi via the R66 (Tangami Spa, Swart Umfolozi and Vryheid) should be improved.
- Access road to Ithala Game Reserve, via the Klipwal Mine. The Klipwal Mine (the only Gold Mine in KZN) is only about 3 km from the northern boundary of the Ithala Reserve.
- The R69 (Rooirante Road) between Magudu and the Pongolapoort dam is another very important link road.
- The P700 link to Empangeni/Richards Bay.
- An important link between Paulpietersburg, Wakkerstroom and Luneburg.
- About 20km of untarred road between Nongoma and Vryheid.

Apart from the road priorities listed above, a number of important themes have also been identified:

- Heart of the Zulu Kingdom and the Emakhosini project.
- Possible Zulu cultural museum at Ondini linked to the P700 development.
- Accommodation facilities in the ZDM in the traditional Zulu Cultural style.
- The Isibaya/Enyokeni annual reed dance.
- The monthly Mona craft and cattle sale (as well as traditional medicine) in Nongoma. This event lasts for 4 days but there is no market facility available.
- Proposals have already been prepared for the Ngome forest development.

5.2 AGRICULTURE

The Zululand Agricultural Sector Plan (prepared by PR Africa in 2006) provides the following summary in terms of the agricultural potential in the District.

Good agricultural potential exists in the western highlands and the eDumbe Municipality has very high potential as has most of the Abaqulusi municipality. High potential in the Phongola valley is as a result of irrigation opportunities that have been developed in this area. Current land cover reflects these potentials.

The communal areas of Ulundi and Nongoma are however not as fortunate and the agricultural potential is marginal to poor except for the high lying plateaus in each district. However, these make up a small portion of the total area. Valley bushveld of the two Umfolozi Rivers does provide considerable potential for the development of irrigation. Given the high temperatures in these valleys and the moderate winters, these areas are perfectly suited for the production of vegetables in the winter or off-season. Moreover, the deep low altitude river valleys of Pongolo and Mfolozi Rivers provide an excellent opportunity for intensive agricultural production where irrigation is available where sugar cane and out of season vegetables and sub-tropical fruits can be planted. Agricultural potential outside these valleys is limited to stock and game farming.⁵

At overleaf, the agricultural potential map of the District is shown.

The said document tabled interventions that need to be employed in order to develop the agricultural sector and these include:

- Institutional structuring for agriculture
- Sustainable land reform
- Visible delivery in agriculture sector
- Improved market access for agricultural products

The agricultural sector is presently under strain throughout the country. Some of the key concerns to the sector are:

- Uncertainty that is caused by land reform
- Lack of imagination on what can be done with the land once the claimants have received the land and in some instances the land is not productively utilized
- Increasing input costs
- Rising interest rates

It is noted that the Redistribution Programme (Land Reform) has been running for since 1997 in the district and by 2003 the following 54 projects had already been approved by the Department of Land Affairs. Approximately 41 000ha of land has been purchased for approximately 3 961 beneficiaries.

It has been argued that, in order for the agriculture sector to be developed, opportunities for tapping into the international markets need to be created and in the case of Zululand, these opportunities can be linked to the Dube Trade Port Developments. Where possible, major co-operates will need to be involved and focus should be paid to various areas of opportunity in the District. The need for improved railway infrastructure in the District was also identified.

⁵ Zululand Agriculture Sector Plan: (2006); pg. 17.

5.3 BUSINESS SECTOR

The Zululand District finalized its Business Sector Plan in May 2006. The document gives an overview of the different financial sectors and offers some suggestions on interventions that need to be made in order to improve the sector.

Commercial Sector: The commercial sector is well established in the towns of the District. However, it is not easily accessible for the majority of the rural population that currently account for 75% of the district population. A number of potential commercial markets exist. The lack of business support services will, however, limit entry of emerging entrepreneurs into these markets. Some of the opportunities that are presented in this sector include:

- Developing the commercial sector in the Rural Services Centres that are being developed in the District and to utilise the supporting infrastructure of these Rural Services Centres such as taxi ranks to tap into the markets that these draw.
- Commercial enterprises focused on tourism market through sale of locally produced goods, the restaurant industry, travel agencies/services and others.

Manufacturing Sector: Manufacturing activity within the District is low, at an estimated 11% contribution to the GGP for the area. The only agri-processing of note in the District is the Illovo sugar mill in the uPhongola Municipality. Despite the lack of large scale manufacturing in the District a number of interesting ventures have been, or are in the process of being, established. These activities generally relate to the raw materials and skills available in the District. The ventures include (1) arts and crafts production and marketing, (2) taxidermy, (3) mineral water and (4) charcoal manufacturing for export.

Some of the opportunities that are presented by this sector include:

- Opportunities generally promoted in the region in terms of agri-processing include traditional medicines, venison production for export, leather production as well as vegetable and fruit processing. The diversification of agricultural production in the District will lead to further potential for agri-processing.
- Opportunities exist for the diversification of the products of the district and the improvement of marketing systems that will open up new local, national and international markets. Other markets for arts and crafts include curio shops in national parks, curio shops in private game reserves, arts and craft centres in the District, as well as established marketing agents focusing on the national and international markets.
- Opportunities relating to timber product manufacturing should continue to be investigated. Timber construction relating to specifically the tourism industry may present opportunities for local contractors in future.
- Development of clothing and textile as well as building materials sector in the District.

Construction Sector: The sector has experienced growth in recent years. Some of the major recent and current construction activities in the District would include:

- The general residential market.
- Major infrastructure construction, e.g. the Paris Dam, major roads such as the P700 and other strategic linkages.
- The building of lodges and tourism facilities, e.g. lodges to be built at Emakhosini, in areas surrounding the Pongolapoort Dam and on private game farms.

- The provision of basic services to the previously disadvantaged urban and rural communities within the District municipality.
- The provision of low income housing to the urban and rural communities of the District.
- Building of municipal and public sector buildings, e.g. the offices of the District Municipality.

Transportation Sector: In the transport industry in the Zululand District Municipality distinction can be made between various sub-sectors, viz. road freight transport, public road transport, (dominated by the taxi industry) air transport and rail freight transport. In terms of the “informal” sector stakeholders also identify the so-called “bakkie” industry responsible for the transport of goods from distributors/wholesalers to a range of retailers located in the rural areas. Some of the opportunities that are presented in this sector include:

- Rural road maintenance and upgrading of rural roads which will continue to establish better linkages between settlements, rural nodes and municipal centres, thus increasing access to economic opportunities whilst increasing access to job opportunities.
- The proposed petrol filling station and information centre (Ulundi “19”) is viewed as a lead project impacting on both the transport and tourism sector in the District. This strategically located development will increase the attractiveness of this alternative route between Gauteng and the KwaZulu-Natal coast. It will also provide an opportunity for informing people passing through the area of the attractions which the area has to offer.
- The need for establishing a stop-over point for trucks in the Vryheid area has been identified in various planning studies.

Mining Sector: As it has been noted earlier in this document, mining activities in the district have decreased in the mid 1990’s mainly due to closure of mines as a result of open market in coal mining and agriculture. Opportunities still exist for small scale mining. These opportunities include:

- Mine rehabilitation
- Engineering support
- Equipment maintenance and support
- Preparing Environmental Management Plans

5.4 REGIONAL/DISTRICT ECONOMIC DEVELOPMENT

District Strategies	
Establishing LED institutions and processes	<ul style="list-style-type: none"> - Siyaphambili Management Team - LED Implementation Team - Business Support Centres - Standardized Development Applications
Changing attitudes	<ul style="list-style-type: none"> - Siyaphambili marketing - Regional “radio station” - Grass roots capacity building and awareness
Addressing the fundamentals	<ul style="list-style-type: none"> - Job creation through infrastructure development programme

District Strategies	
	<ul style="list-style-type: none"> - Low income housing development plan - Home based HIV/Aids care - Youth entrepreneurship development - Informal sector support programme
Raising the profile of the region	<ul style="list-style-type: none"> - Marketing Plan - Marketing product development - Appointment of PRO/Marketing Agency
Improving and promoting access	<ul style="list-style-type: none"> - Roads upgrading programme - Road signage upgrading - Route security feasibility
Visible delivery	As per sector specific strategies below
Business Strategies	
Institutional structuring for delivery	<ul style="list-style-type: none"> - Establishing Uphongolo business organization - Establishing eDumbe business organization - Establish district level business coordination
Capacity building and training	<ul style="list-style-type: none"> - Local business support centre
Establishing/building agri-industries	<ul style="list-style-type: none"> - Charcoal manufacturing - Small maize milling plants - Leather and related industries - Uphongolo vegetable and fruit canning - Abaqulusi frozen vegetables project
Establishing small scale mining	<ul style="list-style-type: none"> - Establish small scale mining working group - Identification of small scale mining projects
Municipal business strategies	<ul style="list-style-type: none"> - Establishment of Rural Service Centres (Thusong Centres) - Implementation of lead key projects - Liaison/consultation with business organizations - Establishment of standardized development application processes - Development of affirmative procurement policies for all local municipalities - Public-Private-Sector Partnerships
Agriculture Strategies	
Institutional structuring for agricultural delivery	<ul style="list-style-type: none"> - Establish Zululand Agricultural working group - Co-ordinate multi-stakeholder projects at a district level - Provide additional impetus to funding applications and investments
Sustainable land reform	<ul style="list-style-type: none"> - Finalize agreements between the District and the Department of Land Affairs - Develop approach to the provision of agricultural

District Strategies	
	extension services in the district – with a specific focus on land reform projects
Improve market access for agricultural produce	<ul style="list-style-type: none"> - Beef market access programme - Vegetable market access programme
Visible delivery in agricultural sector	<ul style="list-style-type: none"> - Abaqulusi bean production and processing - Sesame seed production and press - Fruit and nut tree project - Black Umfolozi irrigation feasibility - Coronation mine agri-village - Phase 2: Phongolo Sugar irrigation “Siyaqubeka”
Municipal agricultural strategies	Described in detail at municipal level in Siyaphambili report.
Tourism Strategies	
Institutional structuring for tourism	<ul style="list-style-type: none"> - Facilitate private sector representation on Tourism Portfolio Committees - Development of District Tourism Information Manual - Tourism Officer Annual Business Plan
Tourism information in the district	<ul style="list-style-type: none"> - Tourist information data base - Tourism bill boards - Tourism signage - Ulundi 19 Tourist Information centre
Tourism information outside the district	<ul style="list-style-type: none"> - Develop printed tourism marketing products - Education programmes for tourist - Information staff - Upgrade internet information and inclusion on search engines - Media publicity campaign - Educational programmes and visits for tourism decision-makers - Tourism “Gateway” development
Making tourists feel safe and welcome	<ul style="list-style-type: none"> - Community Tourism Education - Tourism information training for filling station attendants - Community tourism - Marketing improved road linkages - Clean facilities - Local Tourism information centres
Community tourism	<ul style="list-style-type: none"> - Simdlangentsha Community Reserve - Tourism Awareness and Training programme - Tourism Education
Visible tourism delivery	<ul style="list-style-type: none"> - Emakhosini - Events around the Royal Palaces - Pongola Biosphere - Vryheid Cultural Village

District Strategies	
	<ul style="list-style-type: none"> - Thakazulu - Hot Spring (Spa) Development
Municipal tourism strategies	Described in detail at municipal level in Siyaphambili report.

5.5 ZDM GROWTH AND DEVELOPMENT SUMMIT

On 29 September 2009, the Zululand District successfully hosted its annual **Growth and Development Summit**. The district Action Plan was revised and is reflected hereunder:

SECTOR & ISSUES	ACTION	RESP
TOURISM		
Soccer 2010	<ul style="list-style-type: none"> • Follow up the establishment of fan parks within the district with DEDT • Establish the readiness in terms of accommodation, transport, arts and crafts service providers 	
<u>Pongolapoort/Jozini Focus Area</u>		
Proposed lodge development at Gumbi requires services	<ul style="list-style-type: none"> • Present IMUF with a list of projects that can be implemented, completely packaged projects. 	
Land ownership issue around dam	<ul style="list-style-type: none"> • Land ownership issues around the dam to be resolved between ZDM and DLA 	
Transfrontier Park	<ul style="list-style-type: none"> • Need for alignment with Swaziland strategies to be addressed through IMUF • Need to align projects with TFP to be addressed through IMUF 	
Golela development	<ul style="list-style-type: none"> • Planners Forum to consider submitted Golela plan and make recommendations to LMs in respect of economic development and services 	
Expedite water provision to Gumbi area		
Pongola PPP	<ul style="list-style-type: none"> • Follow up implementation of the Business Plan 	
<u>Louwsburg/Ithala (Ngotshe) Focus Area</u>		
Revitalize Ithala Expansion Project	<ul style="list-style-type: none"> • Access to Ithala Nature Reserve to be upgraded 	
<u>Emakhosini / P700 Focus Area</u>		

SECTOR & ISSUES	ACTION	RESP
Development of P700 Corridor to link to uMhlathuze port / industrial areas / commercial areas and Gauteng	<ul style="list-style-type: none"> Implementation of Development Plan for P700 be continued Marketing of the corridor Securing funding for project implementation 	
Development of Emakhosini Node	<ul style="list-style-type: none"> Expedite upgrading of R66 Liaison with UDM Tourism 	
AGRICULTURE		
Rural Action Groups need to be established	<ul style="list-style-type: none"> ZDM to pilot the RAGs in the Ulundi and Nongoma LMs 	
Emerging farmers need to be supported	<ul style="list-style-type: none"> Facilitate the utilization of tractors in the ZDM area 	
BUSINESS		
<u>Pongolapoort/Jozini Focus Area</u>		
Candover market stalls	<ul style="list-style-type: none"> Business Plan/s to be prepared to source funding for the preparation of building plan/s, implementation / construction of stalls, training of vendors. 	
Emakhosini Focus Area		
Development of the Mona Market (Nongoma)	<ul style="list-style-type: none"> Facilitate funding for implementation of the business plan 	
Development of Ulundi Tourism Hub	<ul style="list-style-type: none"> Facilitate funding for implementation of the business plan 	
Pongola PPP	<ul style="list-style-type: none"> Facilitate funding for implementation of the business plan 	
MINING		
Closure of mines	<ul style="list-style-type: none"> Develop Mining Resuscitation Strategy 	
PLANNING		
Details of areas that require inputs, outside the four focus areas, need to be identified (if any)	<ul style="list-style-type: none"> LMs to identify focus areas and motivate, prepare presentation Reflect in ZDM SDF 	
Clarity needed with regard to roll-out of ABP of DLA	<ul style="list-style-type: none"> Get progress with finalization of ABPs Identify areas of alignment with SDF and impact to LM 	
Need for alignment and support in respect of Business, Agriculture, Tourism opportunities	<ul style="list-style-type: none"> Establish linkages between opportunities identified 	
Uncoordinated administration of Development Applications	<ul style="list-style-type: none"> To be addressed by Shared Services 	
Involvement of sector departments	<ul style="list-style-type: none"> Planners Forum to target sector departments individually and expand cooperation and alignment 	
<u>Pongolapoort/Jozini Focus Area</u>		
Agreement needed in respect of project prioritization	<ul style="list-style-type: none"> IMUF to drive prioritization process 	

SECTOR & ISSUES	ACTION	RESP
Land Legal issues (land ownership) to be resolved	<ul style="list-style-type: none"> Land ownership issues around the dam to be resolved between ZDM and DLA 	
Formulization of Gumbi Settlement	<ul style="list-style-type: none"> Monthly information sharing sessions with Gumbi community Gumbi phase 2 funding assistance needed 	
<u>Emakhosini Focus Area</u>		
Emakhosini Focus Area Development Strategy to be developed	<ul style="list-style-type: none"> Linking of surrounding tourism initiatives Review Emakhosini Node LDP Involvement of Amafa, Dept of Arts & Culture, Office of the Premier Investigate private investment 	
<u>Louwsburg/Ithala (Ngotshe) Focus Area</u>		
Need for Spatial Plan covering the surrounding area of Ithala Nature Reserve in order to benefit surrounding communities	<ul style="list-style-type: none"> Facilitate development of Spatial Plan 	
LDP to be developed	<ul style="list-style-type: none"> Steering Committee to be nominated from LM representatives with support from Technical Committee Business Plan for funding to be prepared for LDP Plan 	
CROSS-CUTTING ISSUES		
PPP development throughout the District	<ul style="list-style-type: none"> PPP to be pursued through IMUF and a proposed SC (district) 	
Land Legal issues (land ownership) to be resolved regarding settlements for all LMs	<ul style="list-style-type: none"> ZDM to hold meeting with DLA Resuscitate Land Reform Committee 	
NEW ISSUES		
Other Dams in ZDM offer opportunities (agriculture, tourism)	<ul style="list-style-type: none"> Obivane, Klipfontein DWAF to be involvement 	
Development of Heritage Sites and Tourism Routes	<ul style="list-style-type: none"> Package Heritage Sites / Tourist Routes Liaison with Amafa and KZN Wildlife, as well as neighbouring Districts 	
Closure of Businesses	<ul style="list-style-type: none"> Develop Business Resuscitation Strategy (e.g. Ngome Forest Tea Estate) 	

A Project Steering Committee may be established to co-ordinate and facilitate the implementation of the Action Plan. The core function of the Growth and Development Summit will be to review and monitor the implementation of the Action Plan on an annual basis.

6. PHYSICAL INFRASTRUCTURE

Large disparities are apparent in terms of the nature and structure of the built environment with the most significant disparity between the level of services and development in the rural and urban areas of the District. The towns have comparatively good levels of infrastructure and services.

With regard to service provision the following should be noted:

- The ZDM has an **indigent policy** in place.
- **Free Basic Services (FBS)** in respect of water is provided to all by the ZDM, i.e. 6KL free per household per month.
- The ZDM is not an electricity service provider.

6.1 WATER AND SANITATION CAPITAL PROJECTS

The Zululand District Municipality has conducted a Section 78 assessment for the water and sanitation sector in terms of the requirements of the Municipal Systems Act (32 of 2000). The aim of this assessment being to develop options to enable the District Council to make balanced decisions as to which is the most appropriate services provider option to pursue.

The following tables demonstrate the infrastructure backlogs:

WATER	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	36 069	9 074	25.2%	17.5%
eDumbe LM	15 011	3 161	21.1%	6.1%
Nongoma LM	34 056	21 869	64.2%	42.2%
Ulundi LM	35 309	13 122	37.2%	25.3%
uPhongolo LM	22 098	4 553	20.6%	8.8%
Total (urban)	142 543	51 779	36.3%	100.0%
SANITATION	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	36 069	11 101	30.8%	17.4%
eDumbe LM	15 011	962	6.4%	1.5%
Nongoma LM	34 056	25 746	75.6%	40.3%
Ulundi LM	35 309	20 097	56.9%	31.5%
uPhongolo LM	22 098	5 953	26.9%	9.3%
Total (rural)	142 543	63 859	44.8%	100.0%

The following tables provide an indication of resources required to eradicate the noted backlogs:

WATER	CAPITAL REQUIREMENTS	2011/12	2012/13	2013/14	2014/15	2015/16	>2016
Regional bulk	R 1 747 706 529	R 118 082 700	R 140 246 274	R 132 648 474	R 118 142 374	R 118 142 374	R 1 120 444 333
Secondary bulk	R 1 327 564 922	R 33 737 914	R 40 070 364	R 37 899 564	R 33 754 964	R 33 754 964	R 1 148 347 152
Reticulation	R 157 862 420	R 16 868 957	R 20 035 182	R 18 949 782	R 16 877 482	R 16 877 482	R 68 253 535
Total capital (new)	R 3 233 133 871	R 168 689 571	R 200 351 820	R 189 497 820	R 168 774 820	R 168 774 820	R 2 337 045 020
Regional bulk	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Secondary bulk	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Reticulation	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital refurbishment	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital	R 3 233 133 871	R 168 689 571	R 200 351 820	R 189 497 820	R 168 774 820	R 168 774 820	R 2 337 045 020

SANITATION	CAPITAL REQUIREMENTS	2011/12	2012/13	2013/14	2014/15	2015/16	>2016
Bulk infrastructure	R -	R -	R -	R -	R -	R -	R -
Reticulation	R -	R -	R -	R -	R -	R -	R -
VIP toilets	R 418 168 000	R 40 830 800	R 42 398 600	R 42 398 600	R 42 398 600	R 42 398 600	R 207 742 800
Total capital (new)	R 418 168 000	R 40 830 800	R 42 398 600	R 42 398 600	R 42 398 600	R 42 398 600	R 207 742 800
Bulk infrastructure	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Reticulation	tbd	tbd	tbd	tbd	tbd	tbd	tbd
VIP toilets	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital (refurbishment)	tbd	tbd	tbd	tbd	tbd	tbd	tbd
Total capital	R 418 168 000	R 40 830 800	R 42 398 600	R 42 398 600	R 42 398 600	R 42 398 600	R 207 742 800

APPROACH TO THE PROVISION OF WATER AND SANITATION

Water provision is a key development issue in the Zululand District Municipality. The Zululand District Municipality, in terms of the Water Services Act⁶, is the Water Services Authority in respect of its area of jurisdiction. A Water Services Plan⁷ has been developed and is reviewed on an annual basis. The RDP standard for water supply (and the ultimate goal for water provision) is 25l/person/day within 200m walking distance. However, a rudimentary water supply process is currently underway to expedite the supply of water to all by ensuring that every settlement has access to a minimum of 5 l/person/day within 800 m of the home.

Zululand District Municipality has adopted a Free Basic Water Services policy, as part of the WSDP, as follows:

- All households will receive six kilolitres of potable water free of charge for domestic use.
- Industrial, commercial and institutional consumers do not qualify for free basic services.
- All water supplied from standpipes and rudimentary systems will be free.

The following table defines this policy further:

Table 9: Free Basic Water Policy

Service Level Number	Level of Water Service	Definition	Free Basic Water Policy
DW1	Full pressure conventional house connection	Direct unrestricted full pressure (24m) connection to the reticulation system, metered and billed	Stepped block tariff (with first block at zero charge free to all households)
DW2	Yard tank (RDP standard)	Restricted (to 200l per day) individual erf connection with tank in yard	All water at no charge
DW3	Communal street tap (RDP standard)	Unrestricted full pressure standpipe not further than 200m from dwellings (shared by a number of consumers)	All water at no charge
DW4	Rudimentary system	Formalised supply: <ul style="list-style-type: none"> • Borehole equipped with hand pump • Protected spring • Communal standpipe further than 200m from dwellings 	All water at no charge

Table 10: Free Basic Sanitation Policy

Service Level Number	Level of Sanitation Service	Definition	Free Basic Sanitation Policy
DS1	Water borne sewage	Unrestricted connection to municipal sewerage system	Included in free basic water allocation
DS2	Septic tank or similar facility	On-site disposal (self treatment)	No charge

⁶ Act 108 of 1997 Section II G

⁷ Water Services Act Section 12.

Service Level Number	Level of Sanitation Service	Definition	Free Basic Sanitation Policy
DS3	Conservancy tank	Localised sewage temporary storage facility	No charge to selected households in specific areas as determined by the municipality, aligned to free basic water policy for service level DW4
DS4	Ventilated improved pit (VIP) latrine	Dry pit with sufficient capacity on-site disposal based on set standards	No charge

The developmental approach and motivation for the various levels of service offered by the municipality is explained in the policy. This free basic services policy is based on the same approach and is also subject to affordability and economic viability, so the municipality may review the policy based on practical realities with regard to consumption and financial viability of metering and billing from time to time.

The municipality is aware that consumption in rural areas is steadily increasing. To measure consumption in unmetered zones, the municipality uses the water balance to determine consumption. Although the free basic water policy is implemented and no metering is intended in these zones immediately, the financial viability threshold (based on consumption and costs) will determine whether and when metering and/or billing may be introduced.

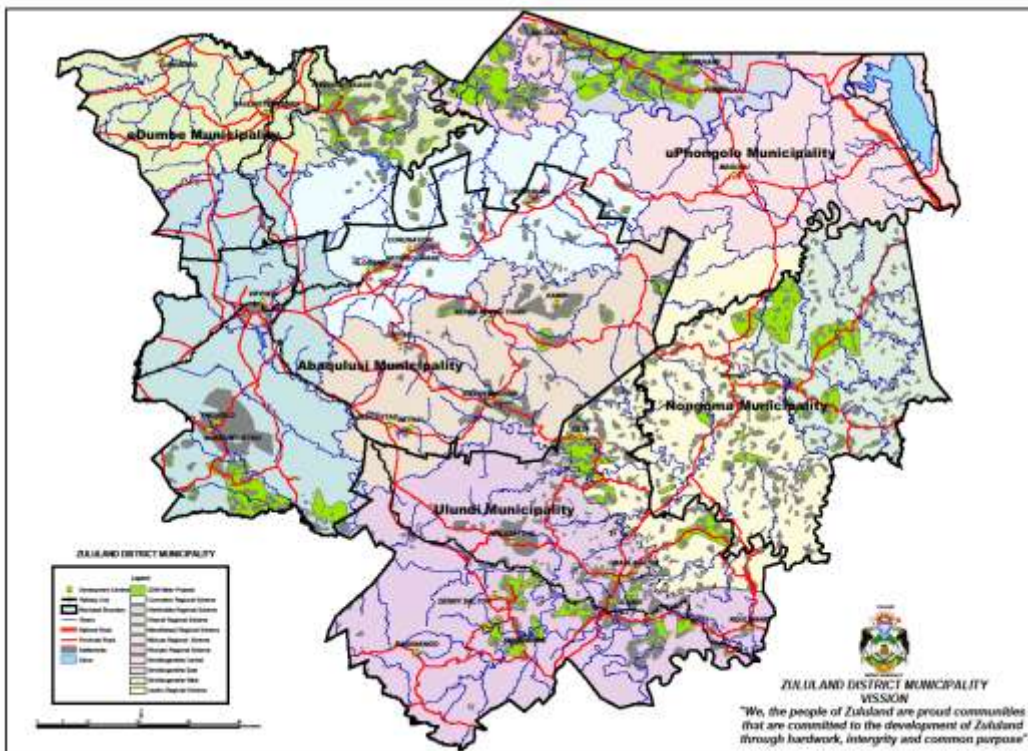
The Zululand District Water Services Plan gives a clear indication as to where and when water infrastructure will be provided in the District. It provides a clear indication of what amount of water capital infrastructure will be provided when and at what cost and during which year.

There are two main programmes that are utilized for the implementation of water and sanitation services. The Department of Water Affairs and Forestry provides funding for specifically water and sanitation infrastructure development. The Municipal Infrastructural Grant funds various infrastructure projects, not only limited to water and sanitation, but will exclusively be utilized by the ZDM for water and sanitation infrastructure provision during the next 5 years.

The Zululand District Municipality has conducted a Section 78 assessment for the water and sanitation sector in terms of the requirements of the Municipal Systems Act (32 of 2000). The aim of this assessment was to develop options to enable the District Council to make a balanced decision as to which is the most appropriate services provider option to pursue.

There are 10 regional water schemes that have been developed to roll-out water supply to the whole district. The schemes are listed hereunder and shown in the following image:

- Coronation
- Hlahlindlela
- Khambi
- Mandlakazi
- Nkonjeni
- Simdlangentsha East
- Simdlangentsha Central
- Simdlangentsha West
- Usuthu
- Candover



As noted, the district WSDP is reviewed annually and information pertaining to the following is updated:

- Rudimentary water supply roll-out. Rudimentary water supply provides 5l per capita per day within a distance of 800m.
- RDP water supply roll-out. Provides for 25l per capita per day within a distance of 200m.
- Rural Sanitation to the RDP standard of 1 VIP per household.

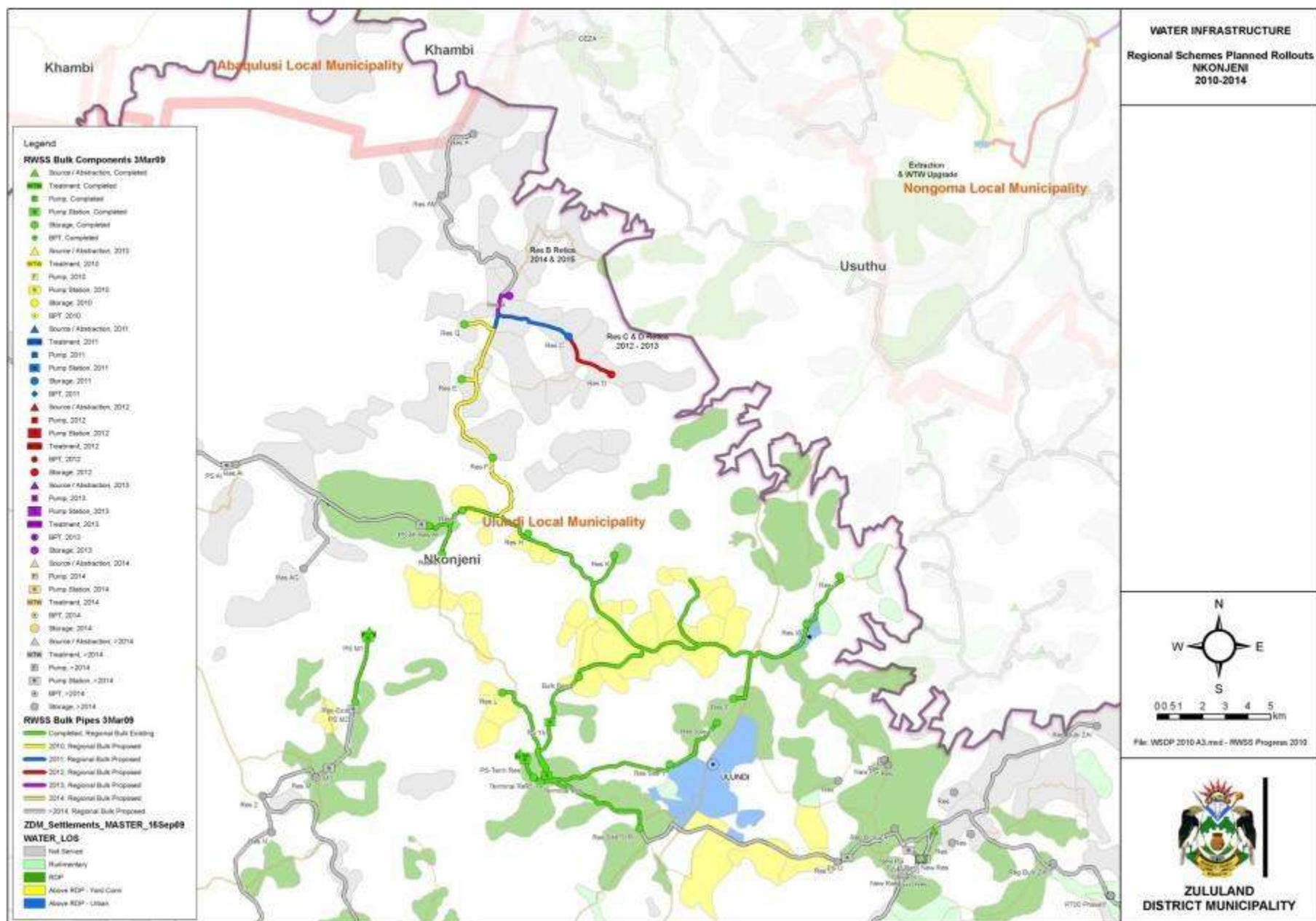
Each regional scheme footprint has a sustainable water source from where infrastructure is progressively being rolled out to all households within the supply area. The supply footprints have been identified such that water can be provided to all households within the area in a sustainable manner and at the lowest possible cost (R/kl).

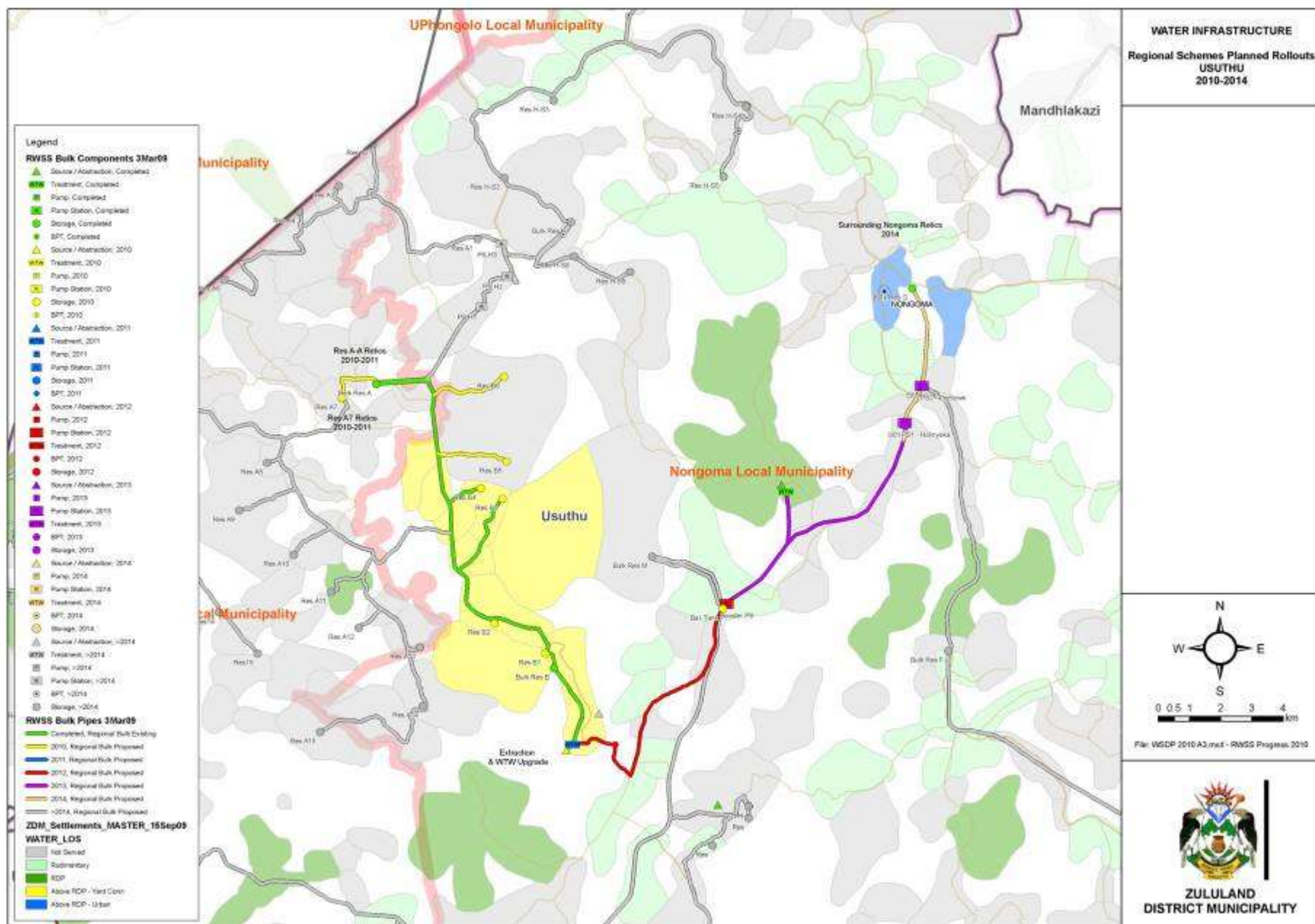
Sanitation in the rural areas is being provided in the form of dry-pit VIP toilets and the strategy is to implement these simultaneously with the roll-out of water services. This ensures a more effective impact with health and hygiene awareness training.

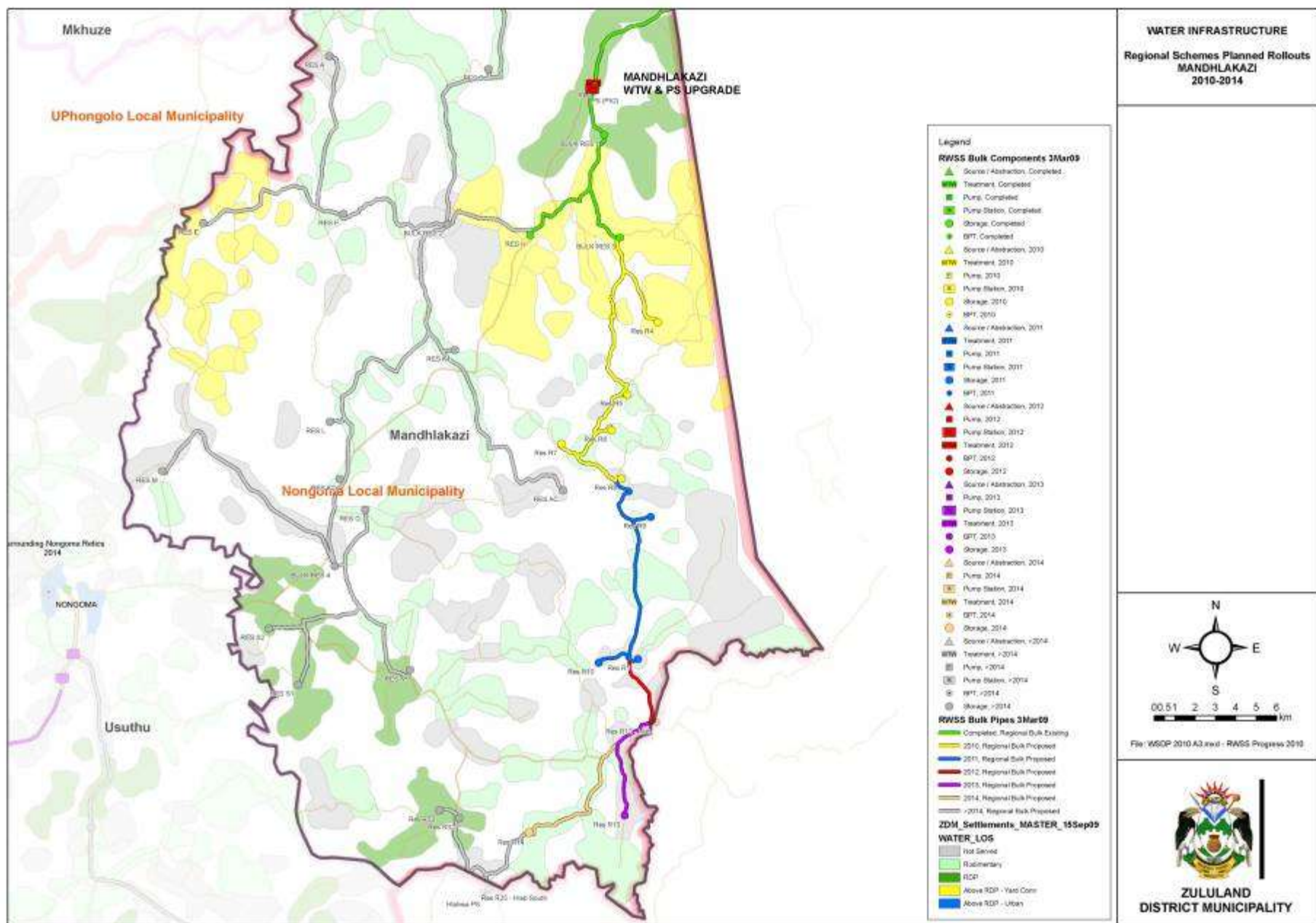
The following should be noted:

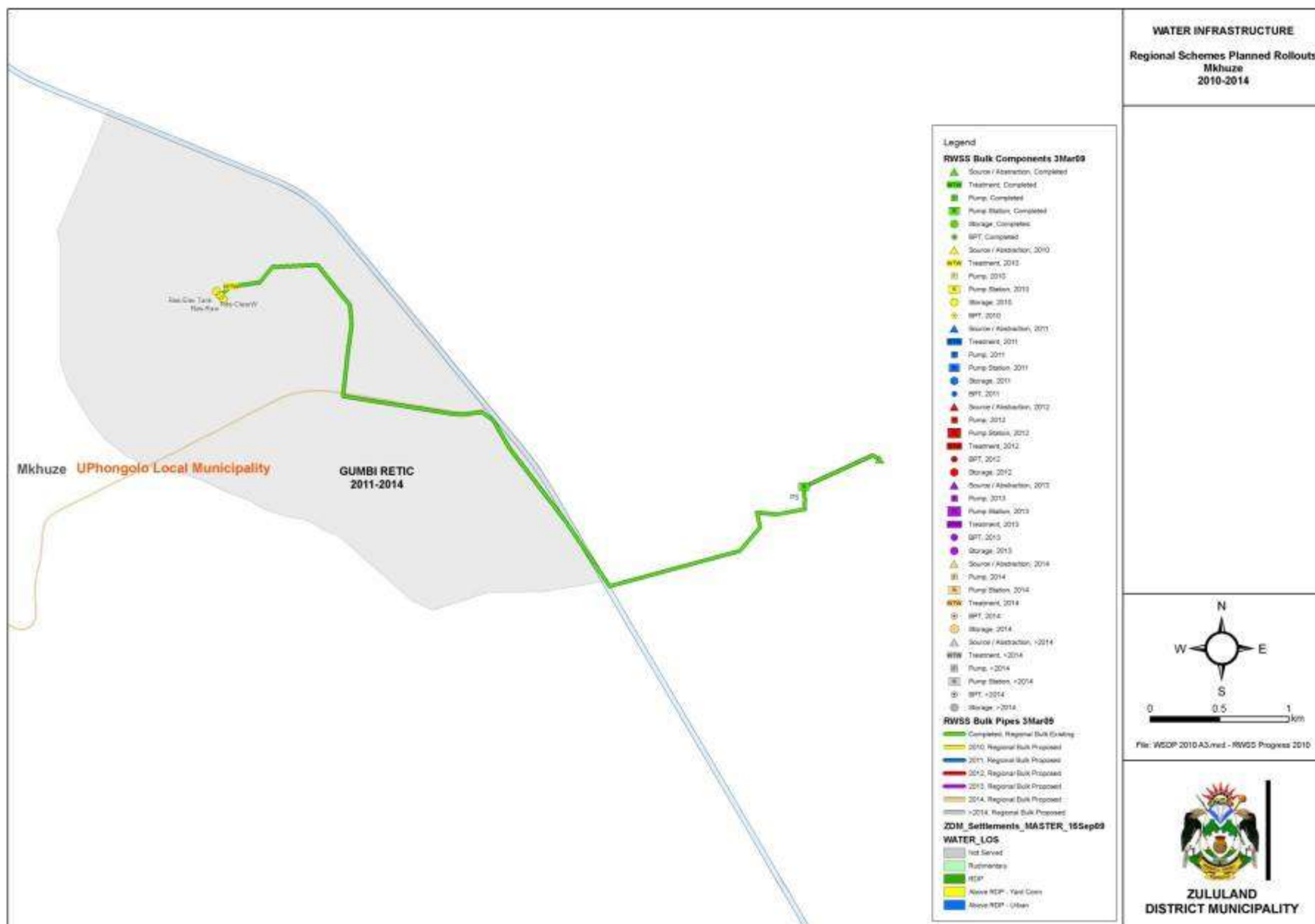
- Rudimentary water supply provides 5l per capita per day within a distance of 800m.
- RDP water supply roll-out (Regional Water Supply). Provides for 25l per capita per day within a distance of 200m.
- Rural Sanitation to the RDP standard of 1 dry-pit VIP per household.

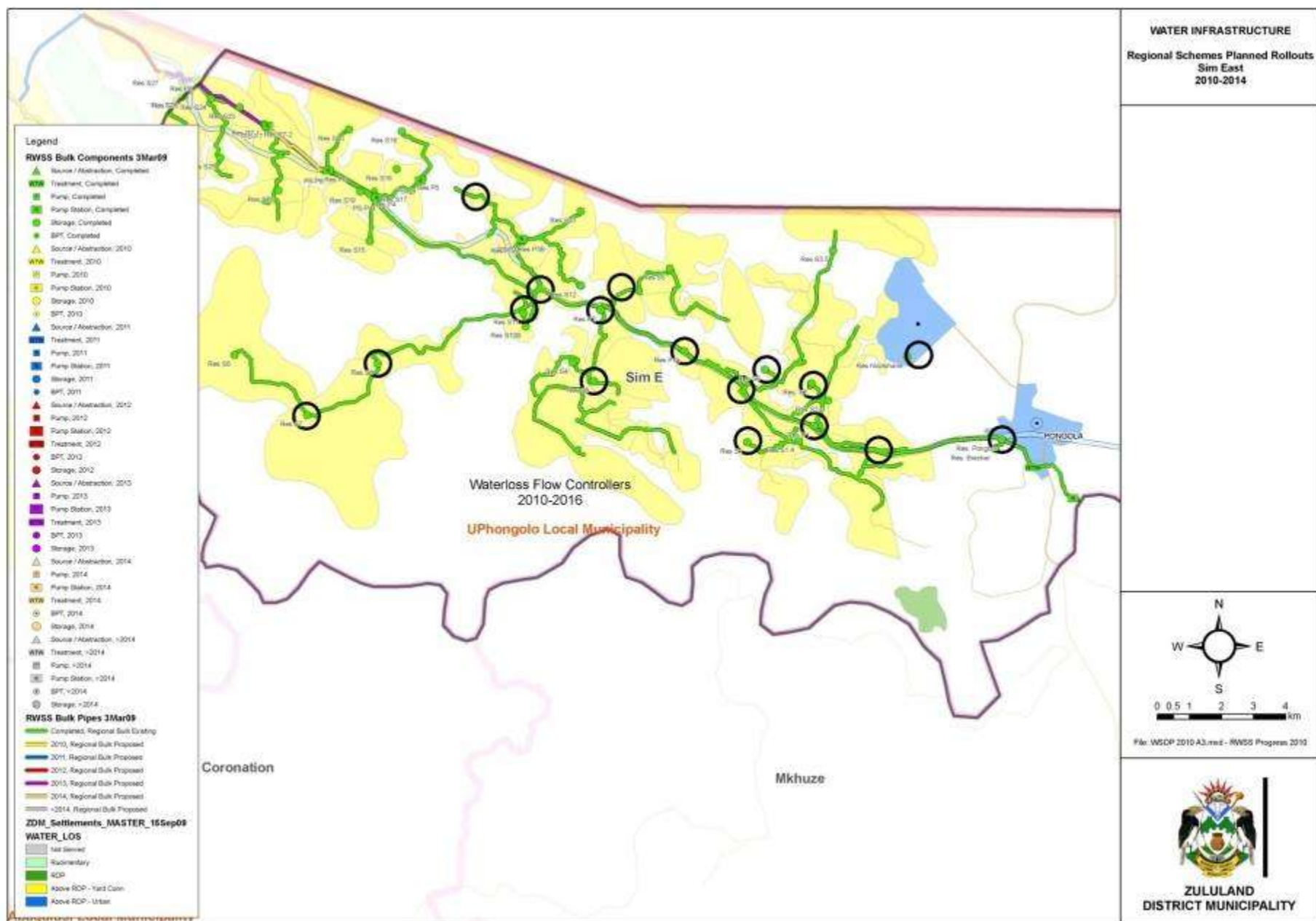
The list of communities to be served with water and sanitation over the next five years, per regional scheme area, is mapped in the following pages.

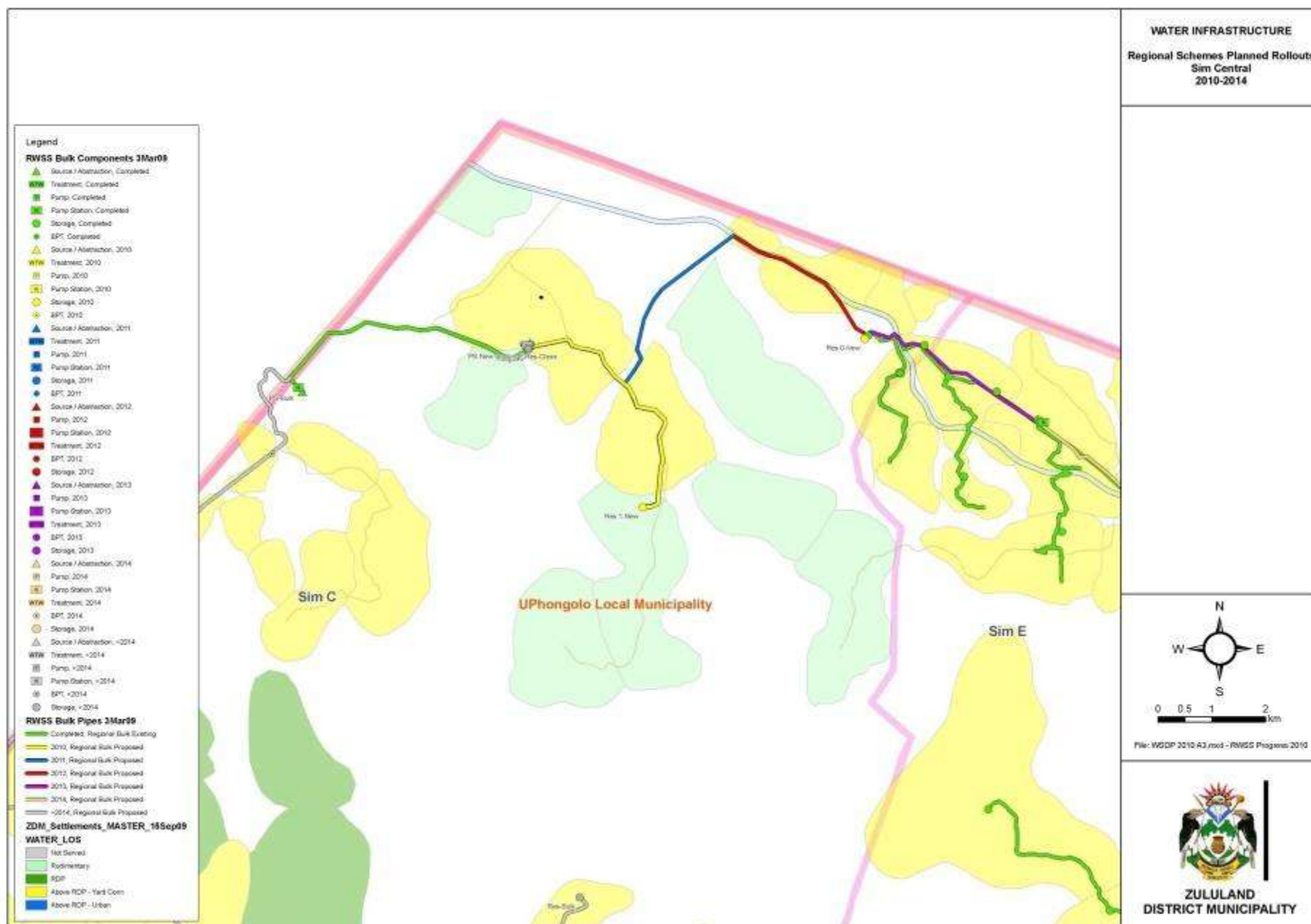


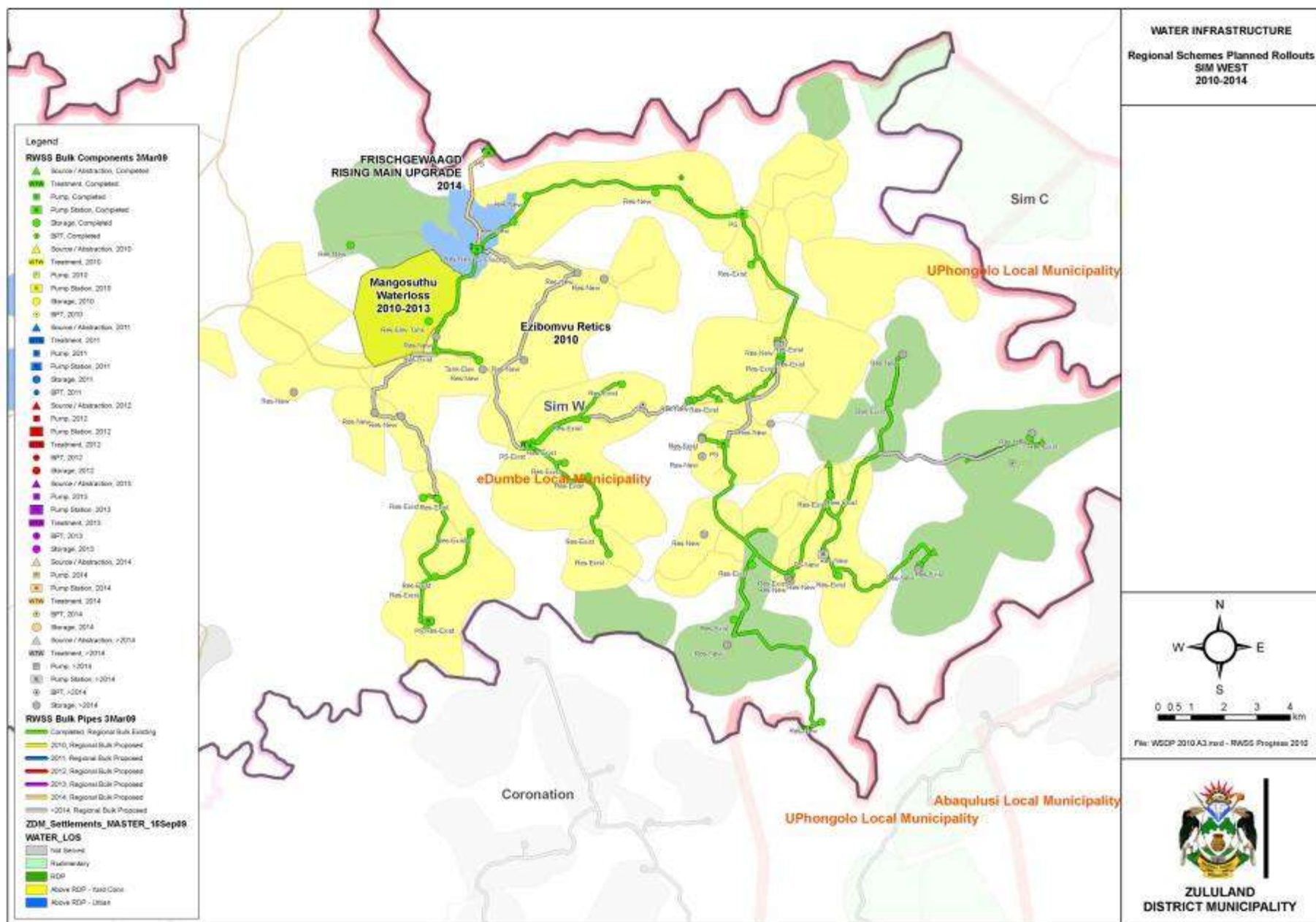


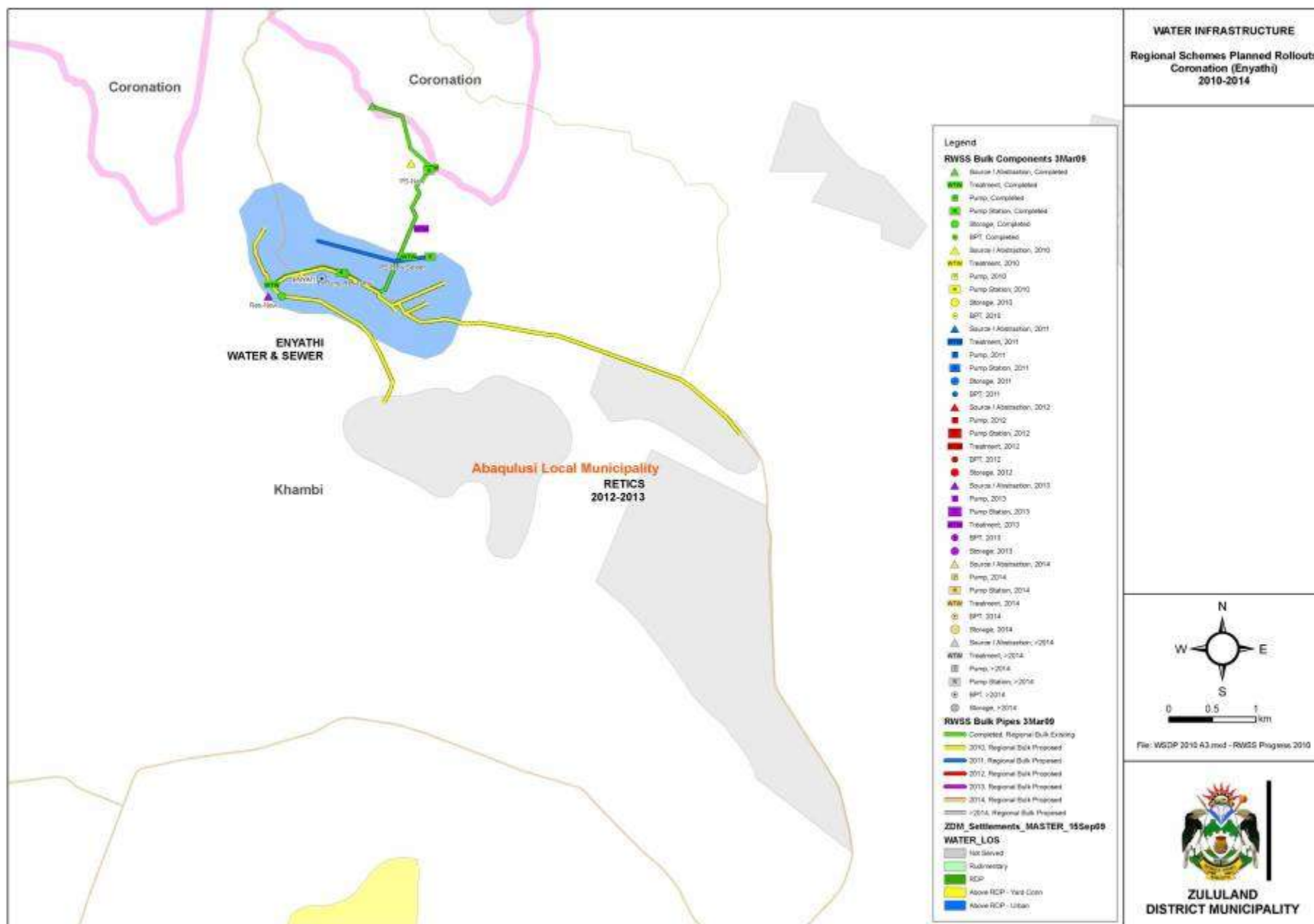


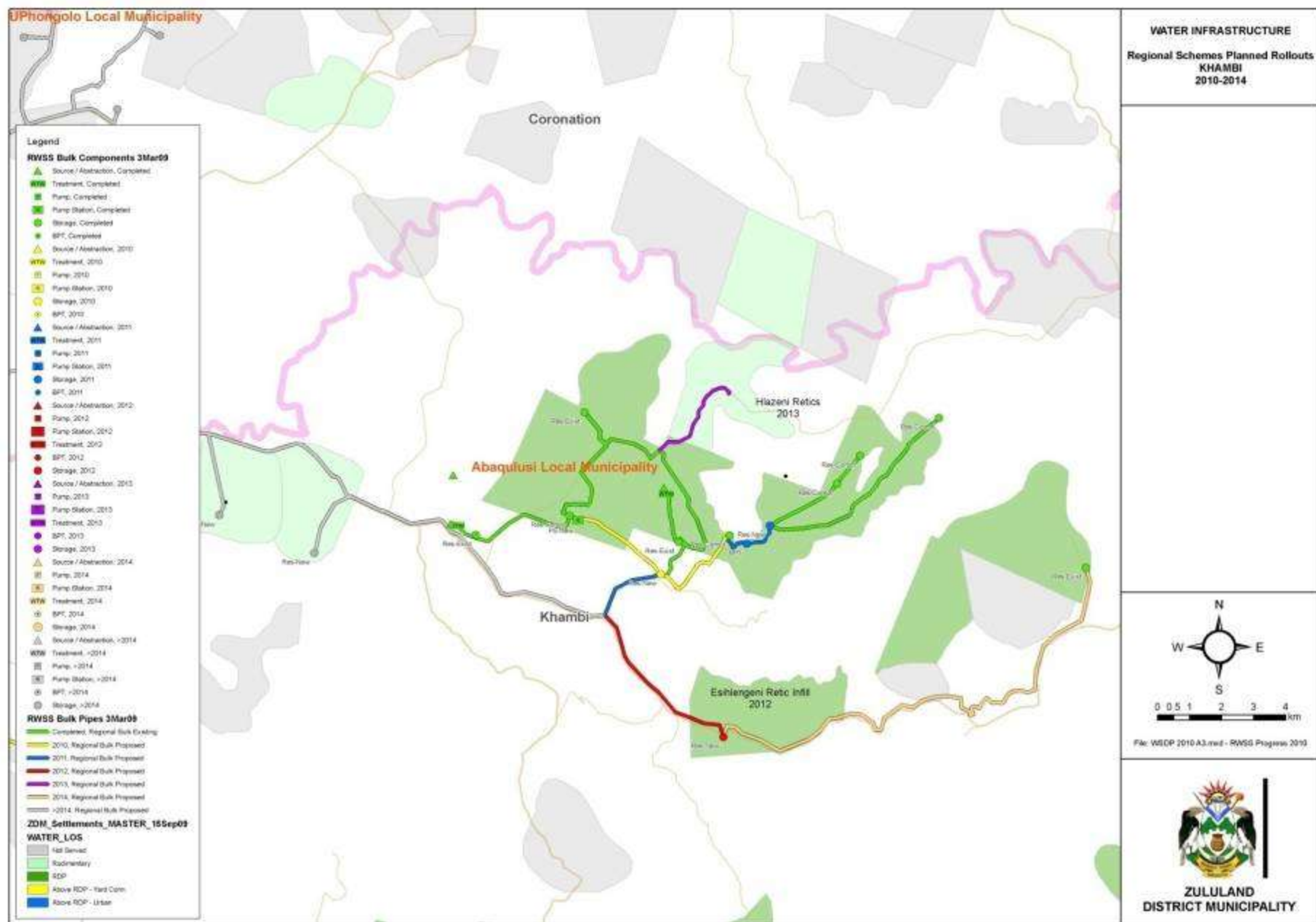












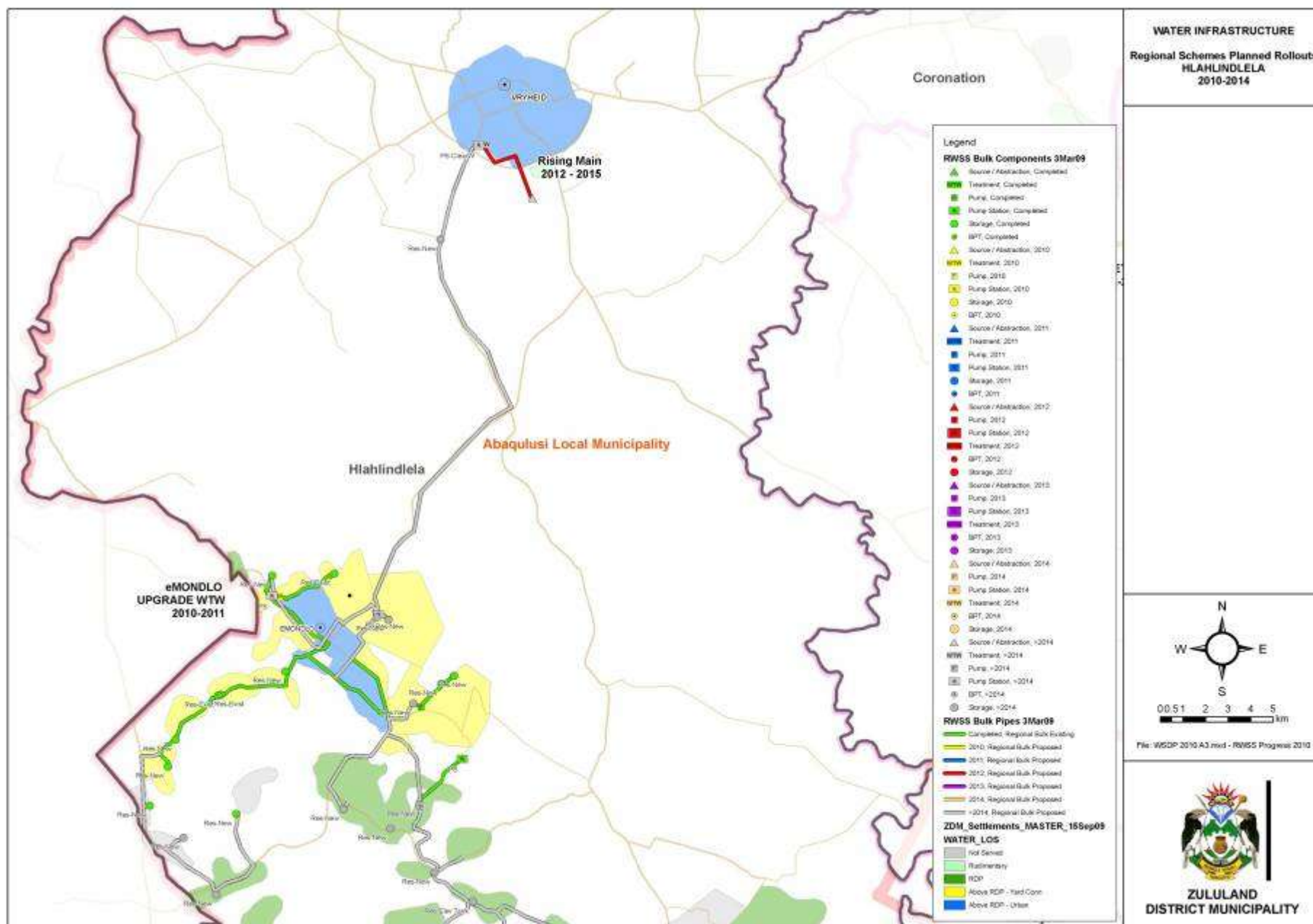
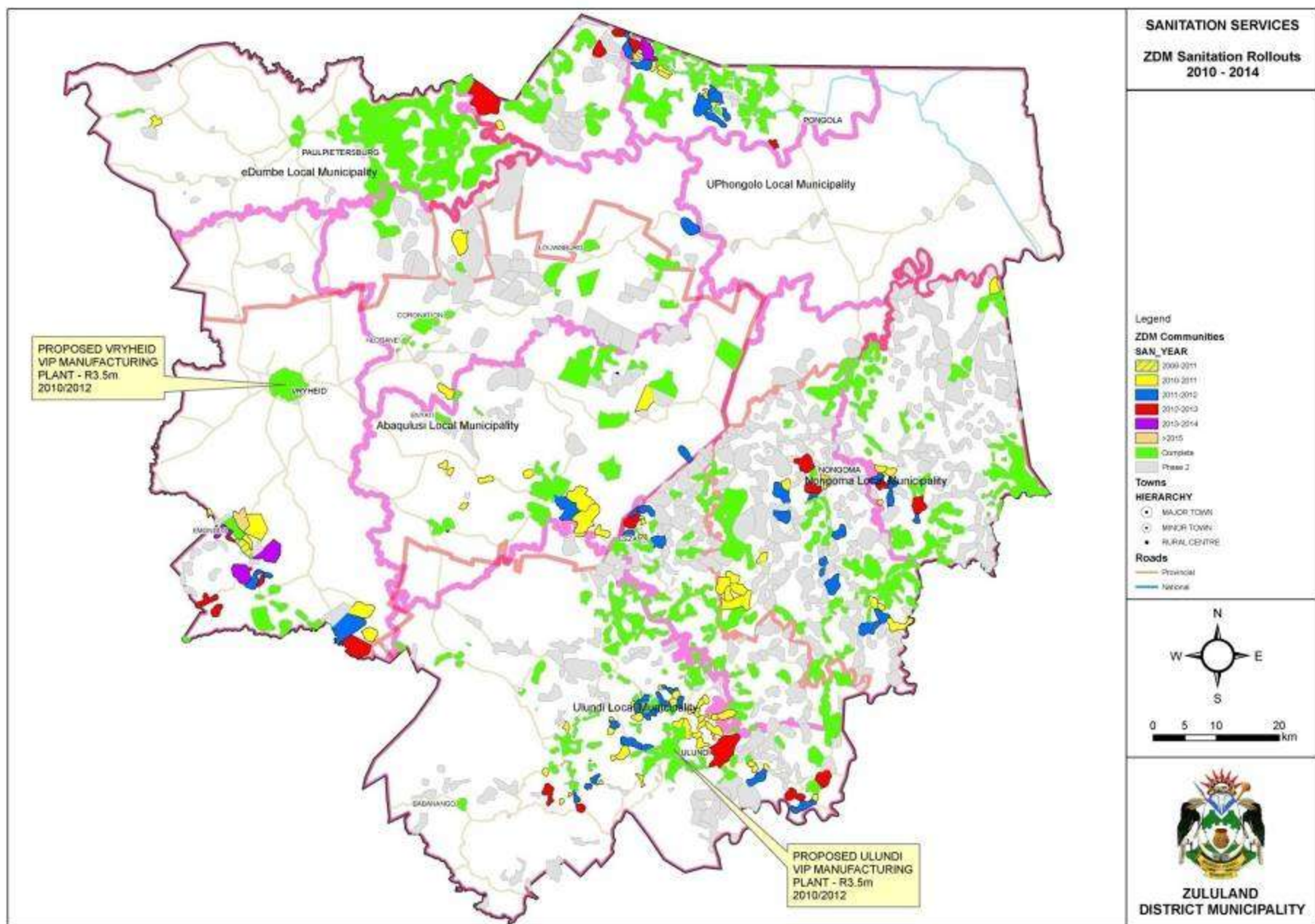
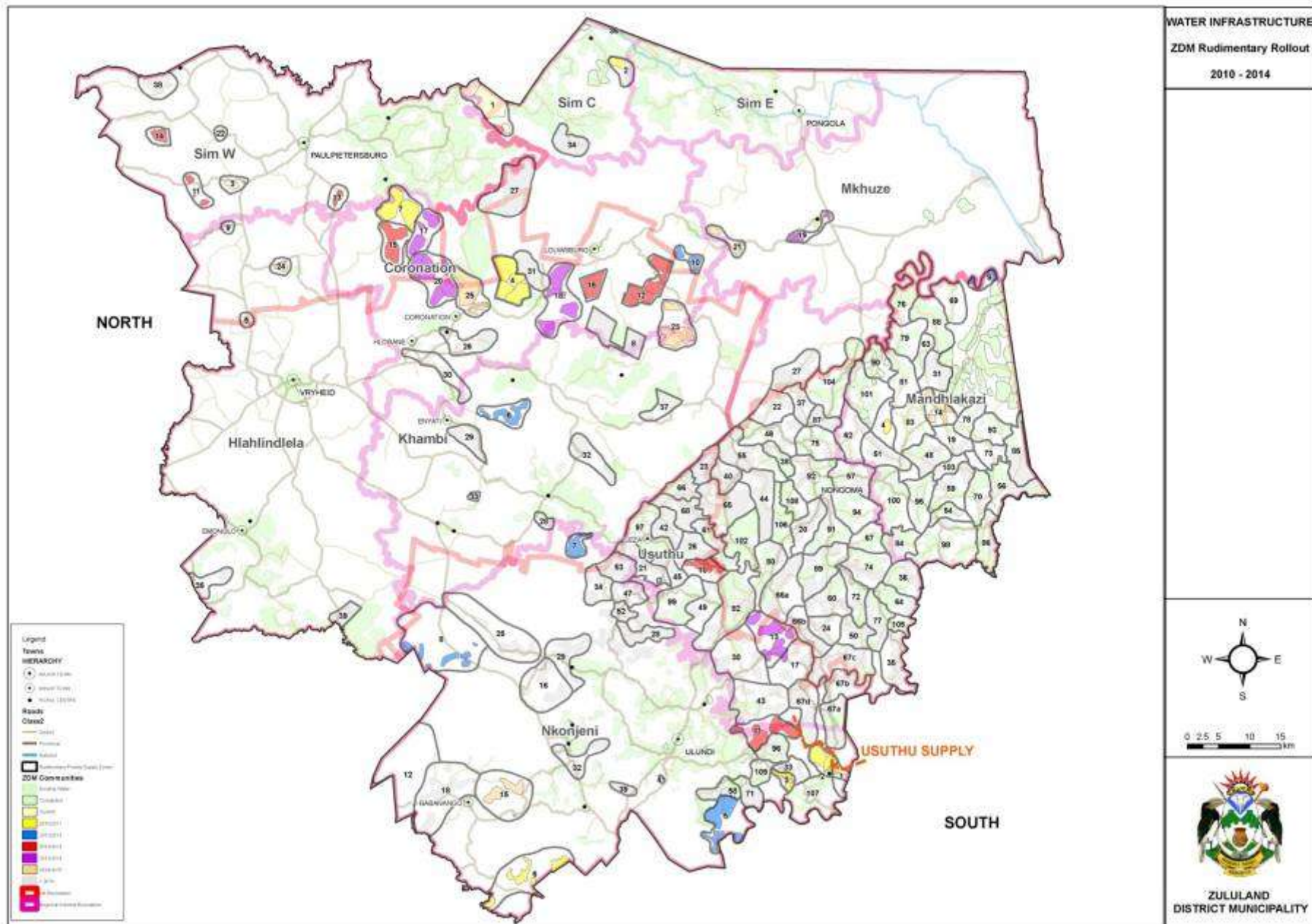


Table 11: Sources of Capital Income: Water and Sanitation

WATER	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16
MIG	R 1 065 302 400	R 181 680 000	R 220 905 600	R 220 905 600	R 220 905 600	R 220 905 600
DWAF	R 134 000 000	R 61 300 000	R 72 700 000			
Housing	R -					
Other grant funding	R -					
Loans	R -					
Confirmed funding	R 1 199 302 400	R 242 980 000	R 293 605 600	R 220 905 600	R 220 905 600	R 220 905 600
Capital requirements	R 3 124 046 225					
Shortfall	R -1 924 743 825					

SANITATION	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16
MIG	R 266 325 600	R 45 420 000	R 55 226 400	R 55 226 400	R 55 226 400	R 55 226 400
DWAF	R -					
Housing	R -					
Other grant funding	R -					
Loans	R -					
Confirmed funding	R 266 325 600	R 45 420 000	R 55 226 400	R 55 226 400	R 55 226 400	R 55 226 400
Capital requirements	R 336 090 000					
Shortfall	R -69 764 400					





6.2 OPERATION AND MAINTENANCE

The Technical Department is divided into three main divisions, namely:

- Project Management Unit (PMU)
- Bulk Water and Wastewater Management
- Rural and Urban Reticulation

The strategic objective for the Technical Services Department is to progressively provide cost effective, reliable water services of good quality to all potential consumers in the district.

The core functions of the Technical Department are therefore:

- To implement the new infrastructure (Water and Sanitation).
- Operation and Maintenance of the secondary bulk and reticulation.
- Management, Operation and Maintenance of Bulk Water and Waste Water Infrastructure.

The key issues faced by the Department are linked with the key performance indicators, which also happen to be linked with the National Key Performance Indicators, to ensure that the relevant aspects of service delivery are addressed, measured and improved. Please refer to the OPMS section.

6.2.1 Project Management Unit (PMU)

The Project Management Unit is responsible for the implementation of all the capital projects in the district. The unit has a total of 6 technical officers, two Institutional Social Development Officers (ISDO) and a Senior Project Administrator.

The current total Business Plans approved by the Municipal Infrastructure Grant (MIG) is in excess of R 1,541,959,888.40 and this makes Zululand District Municipality to be at least having committed projects for more than eight (8) years ahead, considering the current rate of MIG fund allocation which is approximately R180,000,000.

A large amount of money is currently spent in the development of bulk infrastructure and as the bulk line passes communities, reticulation networks are installed. Where the communities are experiencing acute shortage of water, the rudimentary programme is in place to bring relief and where there are no reliable sources, water tankering is taking place.

Zululand District Municipality, for sustainable water supply, is divided into ten (10) regional schemes with reliable water sources.

6.2.2 Water Services Provision Urban & Rural Reticulation

This division deals with the reticulation of water from bulk services, attending to all operation and maintenance of the water infrastructure in both urban and rural areas. It also manages the emergency water/drought relief programme.

Currently all urban areas are serviced with water and sanitation. They are mostly metered and also receive the 6 kilolitre Free Basic Water.

6.2.3 Water control and management

In the financial year 2008/9, utility meters were introduced so that water required by the consumer could be measured either on daily or monthly quantities as preferred by the consumer. Those who want to be limited to FBW can also be provided on daily or monthly basis.

The schemes in the rural areas are not metered as they are considered to be consuming water less than the FBW. Zone meters have been installed to monitor the above situation and if the consumption indicate viability of metering water, that will be considered in the due course.

There are six reaction teams managed via a roster of service providers to provide emergency repairs to infrastructure.

6.3 BULK WATER SUPPLY AND WASTEWATER MANAGEMENT

The core function for Water Services Provision Bulk is to ensure that water and wastewater infrastructure is managed properly in order to produce a cost effective and class one (1) quality of water that meets stringent compliance while adequately addressing communities. It also addresses Operation and Maintenance of Bulk Infrastructure in order to minimize down time.

The above is carried out in all Local Municipalities with the exception of Abaqulusi Municipality's Urban water and waste infrastructure.

6.4 TRANSPORT INFRASTRUCTURE

Transport infrastructure includes road, rail, and air. Transport infrastructure in the District has an urban bias, such that the urban areas are accessible whilst the rural areas face problems of inaccessibility and poor infrastructure maintenance. With respect to transport infrastructure, the following district responsibilities have to be noted:

- Public transport infrastructure provision; and
- Public transport planning

6.4.1 Road Infrastructure

Road infrastructure is under pressure particularly from heavy vehicles. The responsibility between Local and District municipalities as well as the Department of Transport (DOT) for road provision and maintenance still needs to be finalized and has been flagged as a key development issue.

There are a number of roads in order of priority that are of strategic importance to the Municipality, and that should receive priority as far as the Municipality is concerned.

- 1. Nongoma uPhongola link road:** A section of this road between Nongoma and uPhongola (about 35km) need to be upgraded to blacktop.

2. Nongoma Vryheid link road: There is a portion of road between Nongoma and Vryheid, from Nongoma to Vryheid that need to be upgraded to blacktop standard.

3. Ceza R66 road: A section of the road need to be upgraded to blacktop.

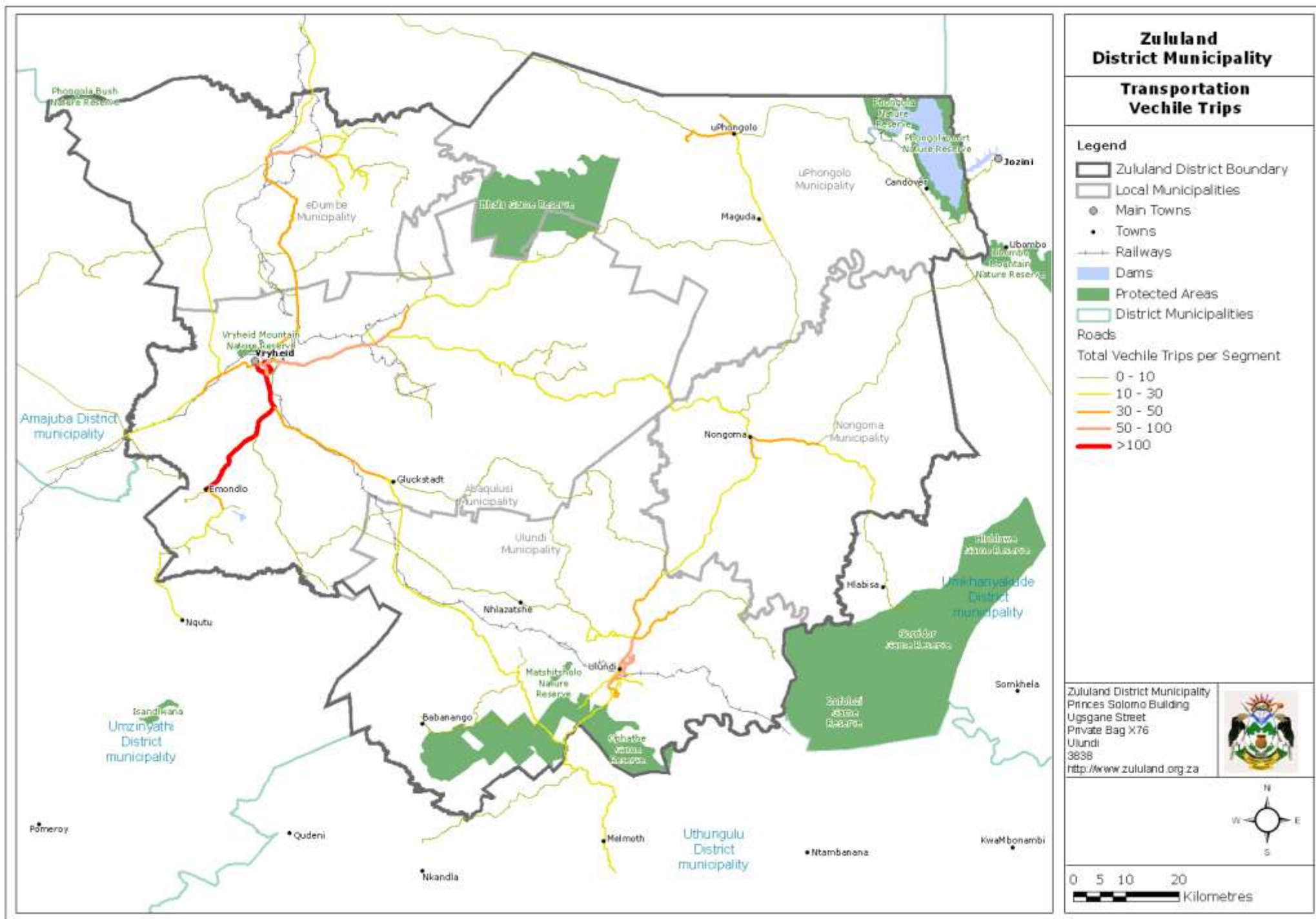
The National Roads Agency together with the Department of Transport provides funding for roads infrastructure development. This funding is however not channeled through the Municipality, but is directly channeled down from Provincial level to implementation in the different Municipalities. The priorities from Municipalities as identified in the IDP are however taken into account in the funding process.

In addition to the strategic roads listed above (that are also reflected in some way in the SDF) the ZDM has drafted a Public Transport Plan (PTP). The PTP has as its primary objective to provide an appraisal of the public transport system (based on the results of the CPTR) that should assist decision makers in their efforts to improve the public transport system.

The following 2 maps have been derived from the PTP that depict:

- Vehicle Trips
- Vehicle Volumes

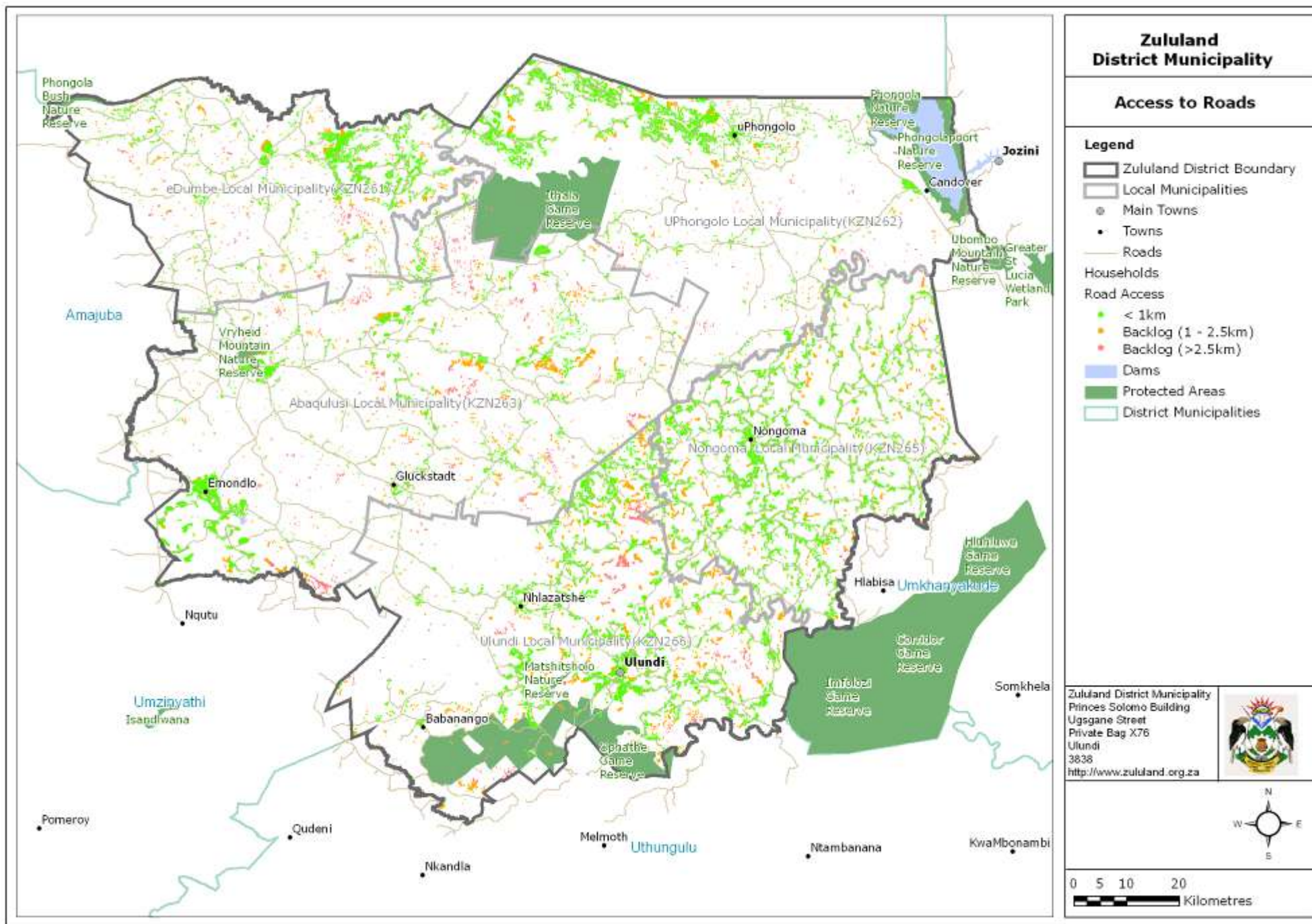
The significance, in terms of vehicle trips and volumes of a number of routes become clear, notably the Vryheid - Emondlo route from the following maps.



The backlog determination methodology referred at the start of this section has been applied to determine backlogs to roads and outlined in the table hereunder and mapped at overleaf:

Table 12: Road Access Backlog Determination

	< 1km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	30645	207252	95%
eDumbe Municipality	12124	81995	89%
Nongoma Municipality	30726	207800	99%
Ulundi Municipality	28166	190487	94%
uPhongolo Municipality	20056	135639	95%
	1km - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	173	1170	1%
eDumbe Municipality	1121	7581	8%
Nongoma Municipality	114	771	0%
Ulundi Municipality	379	2563	1%
uPhongolo Municipality	541	3659	3%
	>2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	1484	10036	5%
eDumbe Municipality	333	2252	2%
Nongoma Municipality	174	1177	1%
Ulundi Municipality	1392	9414	5%
uPhongolo Municipality	412	2786	2%



The following transport related issues should be noted:

- Zululand District Municipality will be required to plan a co-ordination role in the provision and maintenance of roads within the District. The responsibility of roads (excluding Municipal roads) within the district remains the responsibility of the Department of Transport. The planning responsibility is with the district.
- An identification of the road network within the district and their classification has been undertaken based on the Districts GIS information. The classification includes:
 - National and Provincial Roads
 - District Roads
 - Municipal Roads
 - Roads in the Ingonyama Trust area
 - Roads on State land
- Rural Access roads have the most important impact for future development of the district. It is thus essential that the District be given opportunity to provide input into the Department of Transport planning for the District.
- The Provincial department utilizes the Rural Road Transportation Forums (RRTF) and Community Road Safety Committee (CRSC) to determine the road priorities.

6.4.2 Rail Infrastructure

The most important **rail** link is the coal line from Mpumalanga Province through Vryheid to Richards Bay Coal Terminal from where the product is exported. However, railway traffic is generally on the decline, as is the case throughout the province and rest of South Africa.

"The Coal Line, which started operations in 1976, links 44 coal mines in Mpumalanga to the bulk export port of Richards Bay. The line runs from Witbank through Piet Retief, Paulpietersburg, Vryheid East, Ulundi to Richards Bay. Although initially designed to convey 21 million tons of coal exports per annum the route was upgraded in 1989 and in 1997 it conveyed 62 million tons of coal to Richards Bay (Robinson 1999). This was expected to increase to 70 million tons by the year 2000. Importantly, the Coal Line Study notes that the 200 truck dedicated coal trains (of which there are 23 per day) "do not stop at stations within the corridor except to changes crews. All these trains return empty".

Further to this it was found that there is approximately 17 general freight trains on the line, transporting 30 000 tons of goods to Richards Bay, including ferro-chrome, granite, chrome, steel and timber. Although most of the freight is loaded north of Zululand substantial amounts of timber is loaded in the eDumbe and Vryheid areas. (Robinson 1999)."⁸

6.4.3 Air transport Infrastructure

According to the Zululand Business Sector Plan (May 2006: pg 19), the District has two airports of note, viz. the Ulundi Airport and the Vryheid Airport.

The KZN Provincial Government resolved to transfer the management and ownership of the **Ulundi Airport** to the Zululand District Municipality and representative Joint Task Team was established to (1) facilitate the process and (2) to develop a strategy to ensure the future sustainable operation of the facility. It is in the best interest of the district to be successful in achieving a financially and operationally sound management process at the airport as the

⁸ ZDM Business Sector Plan, May 2006: pg 19

success or failure of the district's efforts in enhancing the welfare of the surrounding community rests with it.

It is emphasized that the Ulundi airport will not be self supporting in the foreseeable future – thus private enterprise and support will not be able to carry the cost of running and maintaining the facility. The development of a public/private support network will only evolve over time and become a reality once a selection of some of the activities outlined in the strategy becomes a reality.

The main recommendations of the Joint Task Team established for the Transfer of the Ulundi Airport made recommendations pertaining to the following:

1. Ownership and management of the Ulundi Airport be transferred by Provincial Government to the Zululand District Municipality.
2. The District Municipality has to create the capacity, skills transfer and accountability to effectively manage, market and integrate the airport into its overall development plans.
3. The budget attached to the prepared Implementation Plan be adopted for the transfer process and the necessary funds be allocated for this purpose.
4. The strategies and activities as reflected in the Implementation Plan to market, develop and integrate the airport into the surround community be adopted as part of the transfer process.
5. Staff and Asset Transfer recommendations.

The **Vryheid airport** is no longer licensed as scheduled flights to Vryheid were discontinued in the mid-1980s partly because of a change in the operating company and partly because of the closure of major coal mines in the Vryheid area. The municipal parks department maintains the airport.

A private investor, KwaZulu Private Game Farms, has established a compacted earth and gravel runway in the **Magudu** area of the uPhongola Municipality. It is understood that this facility will be able to handle freight planes such as a Hercules and up to 20 seater passenger planes. The facility is currently also being utilized by neighbouring game farms (Potter and Taljaard pers com 2003)."

6.5 ELECTRICITY

In the Zululand District Municipality electricity is provided by way of connections to the Eskom grid or by way of non-grid electricity. In the northern portions of the district, notably Edumbe, Ulundi and Abaqulusi, a few projects are proposed.

The calculated backlog for the provision of electricity, in terms of planned grid and non-grid supply is as follow:

- 55237 still to be connected to grid supply – this equates to approximately 39% of the total households
- 13175 still to be connected to non-grid supply – this equates to approximately 9% of the total households

More details on the electricity network and accessibility to it as shown in the following table and the maps at overleaf:

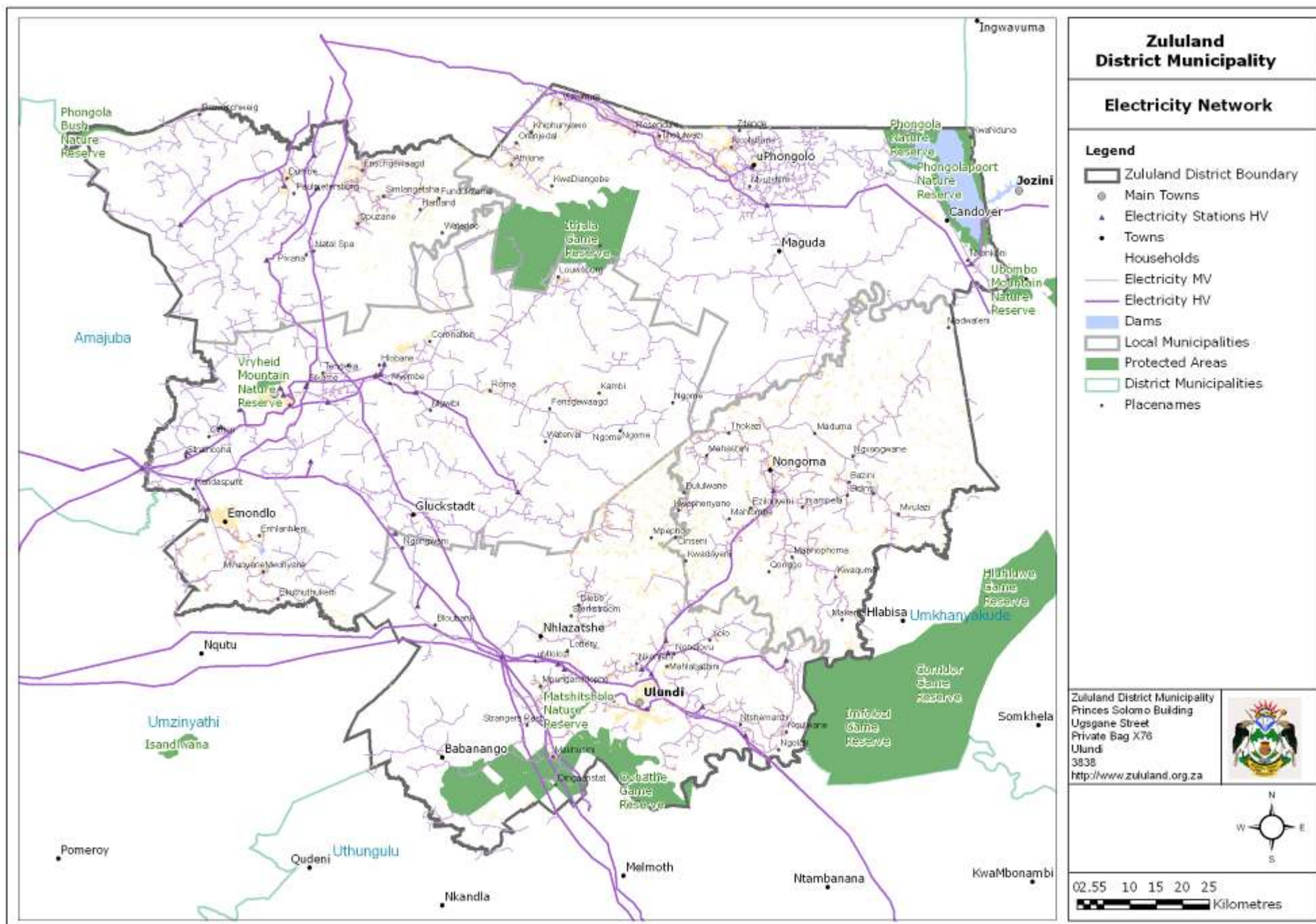
Table 13: Status of Electrification

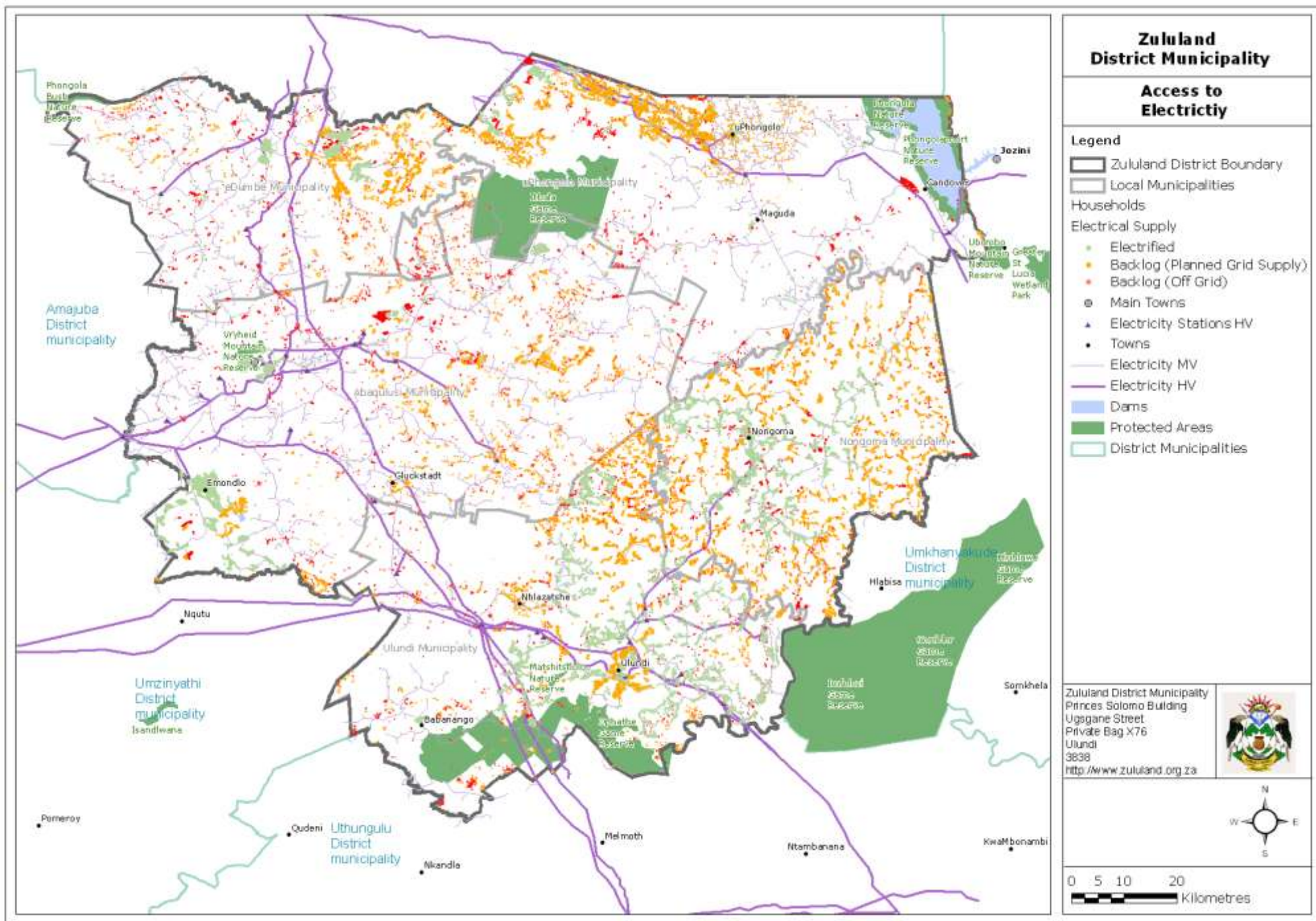
	Electrified		
Local Municipality	Households	Population	Percentage
eDumbe Municipality	8596	58135	57%
uPhongolo Municipality	5306	35884	24%
Nongoma Municipality	25102	169765	70%
Abaqulusi Municipality	15308	103528	45%
Ulundi Municipality	19817	134022	56%
BACKLOG			
	Planned Grid Supply		
Local Municipality	Households	Population	Percentage
eDumbe Municipality	4492	30379	30%
uPhongolo Municipality	14127	95541	64%
Nongoma Municipality	6803	46009	19%
Abaqulusi Municipality	16366	110683	47%
Ulundi Municipality	13449	90956	38%
	Off Grid Supply		
Local Municipality	Households	Population	Percentage
eDumbe Municipality	1930	13053	13%
uPhongolo Municipality	2680	18125	12%
Nongoma Municipality	4131	27938	11%
Abaqulusi Municipality	2378	16082	7%
Ulundi Municipality	2056	13905	6%

The following provides an estimate of electrification backlogs when considering the distance from a transformer.

Table 14: Electrification Backlogs derived from distance from Transformer

	Electrified (within 700m of Transformer)			700m to 2000m from Transformer		
Local Municipality	Households	Population	Percentage	Households	Population	Percentage
Abaqulusi Municipality	13804	93356	38%	11410	77166	32%
eDumbe Municipality	9254	62585	61%	4382	29635	29%
Nongoma Municipality	20059	135659	59%	6482	43838	19%
Ulundi Municipality	18750	126806	53%	6786	45894	19%
uPhongolo Municipality	18311	123837	80%	3968	26836	17%
	>2000m from transformer					
Local Municipality	Households	Population	Percentage			
Abaqulusi Municipality	10811	73115	30%			
eDumbe Municipality	1561	10557	10%			
Nongoma Municipality	7505	50756	22%			
Ulundi Municipality	9776	66115	28%			
uPhongolo Municipality	668	4518	3%			





6.6 TELECOMMUNICATIONS

There is a direct positive correlation between access to telecommunications and socio-economic development.

Based on the Census 2001 statistics only 9% of Zululand households have fixed lines in their homes while 23% of households own cell phones. 15% of households have no access to a phone, either mobile or fixed line.

The relevant Sector Plan alluded to the following key issues impacting on the development of the telecommunications/information communication technology sector:

- The telecommunications infrastructure in the Zululand District Municipality is substantially underdeveloped, this includes both fixed line and cellular infrastructure.
- Due to the large number of stakeholders and extent of initiatives few stakeholders have a comprehensive understanding of the options available for the development of the sector on all levels of society.
- The level of competition within the telecommunications sector is extreme and this impacts negatively on integrated delivery in terms of the sector.
- Due partly to the high level of competition referred to there is not coordination in the delivery of services, this contributing to extreme inefficiencies.
- Uncoordinated service delivery by service providers is further compounded by not coordination between government departments developing ICT infrastructure, e.g. the Department of Education, the Department of Traditional and Local Government Affairs etc.
- Although government is placing considerable emphasis on the "social responsibility" of service providers this is being done mainly to satisfy requirements and not addressing the real needs of the end user.
- Despite considerable effort very few residents of the District have access to telecommunication. The situation is substantially worse in terms of access to more advanced forms of information and communication technology such as access to the internet.
- Projects undertaken to date has been unsuccessful and where services have been provided the supporting services are not available to maintain equipment and access.
- Lack of ownership of infrastructure by communities (and possibly the lack of an understanding of the benefits of the infrastructure) allows high levels of vandalism and theft to occur in rural areas.

6.7 SOLID WASTE DISPOSAL

The 2001 Census reported that more than half the households in Zululand dispose of waste in their own dumps. Only 20 % have access to a formal waste disposal system, and these will be in urban areas. Please see the table hereunder:

Table 15: Method of Waste Disposal

Method of disposal	% households
Municipal weekly	29,959
Municipal less often	2,034
Communal dump	975
Own dump	87,104
No disposal	30,918

Source: 2001 Census

The District has commissioned and completed the preparation of a Waste Management Strategy.

The Master Plan was compiled as follows:

- Relevant legislation pertaining to waste management was addressed.
- The future of existing disposal facilities was determined.
- New facilities were proposed and the following issues addressed:
 - Positioning of facilities
 - Sizing of facilities (numbers and land requirement)
 - Timing and priorities
 - Tariffs
 - Management: Local Municipalities or District Municipality
 - Legal Responsibilities (Environmental and Water Acts)
 - Rural - Cultural Practices
 - Groundwater Pollution control
 - Health Aspects
 - Cost estimates were done on the CAPEX for infrastructure as well as the operational and maintenance cost of facilities.
- Recommendations were made on the following:
 - Procedures to be followed for the development of new Waste Disposal
 - Site facilities and how to maintain the service at a satisfactory level at all times in line with the Minimum Requirements of DWAF(1998).
 - Additional services required, e.g. geotechnical investigation, environmental impact assessment, etc.
 - Cost recovery.
 - Operational Control - local or district. Both alternatives to be evaluated and discussed.

6.8 CEMETERIES

Burial arrangements are closely bound with cultural and religious traditions. In most cases burial sites are needed in relatively close proximity to settlements. Accordingly to the Zululand Cemeteries Master Plan, approximately 700 ha of land will be required in the Zululand District Municipality by the year 2020 to accommodate approximately 800 000 cumulative deaths at that time. The table below shows the breakdown of the land requirements per Municipality for cemetery requirements:

Table 16: Estimated Cemetery Land Requirements (2020)

Municipality	Projects Population	Cumulative Deaths up to 2020	Recommended Land Required (ha)
EDumbe (KZ 261)	67 583	52 723	46
UPongolo (KZ 262)	113 149	88 274	78
Abaqulusi (KZ 263)	230 191	179 558	156
Nongoma (KZ 265)	253 114	197 479	171
Ulundi (KZ 266)	366 677	286 044	249
ZDM	1 030 714	804 078	700

Source: Cemetery Master Plan

The Districts Cemetery Plan (2003) provides the following information:

- In the urban centres, cemeteries are provided by the Municipalities, who provide gravesites at specified tariffs and keep records of burials.
- Cemeteries are provided and maintained by some religious congregations like the Anglican Church, Catholic Church and Lutheran Church.
- Where land is set aside for cemeteries on tribal land, the cost of burial sites are included in the general fees payable to the tribal authority.
- In selected rural areas with a low population density, burials are allowed near family homesteads.
- On some commercial farms, burial sites are provided for staff, but these provisions are now resisted by farmers as a result of the promulgation of the Extension of Security of Tenure Act.
- Because of the low demand for cremations, there are at present no crematoria in the Zululand District. The nearest crematoria are situated in Newcastle and Eshowe.

6.9 HOUSING

The Provincial Department of Housing has been engaged in a number of housing projects throughout the Zululand District. It should be noted that in the past, the focus has solely been in providing housing in urban areas as shown by the completed and current housing projects in the District. However, a shift has been made recently to provide housing in rural areas in light of poverty prevalence that exists in these rural areas. It should be noted that the Department of Housing requires of municipalities to prepare Municipal Housing Plans.

6.9.1 Determining the Housing Demand

In order to quantify the demand for housing, agreement has to be reached on what is considered to be a housing backlog. There are number of opinions on this matter. Some people consider a ratio of more than 5 people per household as overcrowding and indicative of a backlog. Other sources are of the opinion that any housing structure that is not formal (constructed of brick and mortar) is a backlog.

There are three main ways of determining housing demand/need within municipal areas, these are 1) using statistical calculations captured through the census or other relevant studies or 2) through the analysis of housing waiting lists and finally 3) through the provincial housing database.

The Department of Housing and a number of municipalities have initiated the process of establishing municipal housing demand data bases. It is hoped that, once all of the municipalities have established their databases, the information from these municipal databases can be aggregated upward to create a provincial housing database. The establishment of this data base is supported by the DOH's Capacity Building component which is in the process of rolling this programme out throughout KZN. However this pilot municipal database has as yet not been compiled in any of the Municipalities in Zululand District area.

The Constitution of South African details the right of access to adequate housing when considering backlogs. The following criteria are used to clarify what adequate housing means:

1. Legal security of tenure: Is fundamental to the right of access to adequate housing and protects people against arbitrary evictions, harassment and other threats.
2. Affordability: The amount a person or family pays for housing should not compromise the attainment of other basic needs.
3. Availability of services, materials, facilities and infrastructure: An adequate house contains facilities essential for health, security, comfort and nutrition.
4. Habitability: Inhabitants must be ensured adequate space and protection against the weather and disease.
5. Accessibility: Disadvantaged groups should be assured some degree of priority consideration in housing.
6. Location: Adequate housing must be situated so as to facilitate access to employment opportunities, health care services, schools and other social facilities.
7. Cultural adequacy: Building materials and design must enable the expression of cultural identity and diversity without compromising modern technological facilities.

Instead of using the housing waiting list for Municipalities, a census data base was used to determine the demand for housing. This is because some beneficiaries may put their names

in more than one municipality's database and thus inflating the waiting list of several municipalities.

According to the 2001 Census 45% of the households in Zululand live in traditional dwellings. The distribution is shown in the table hereunder. There is an increasing need for rural housing projects throughout the district.

Table 17: Households by main type of dwelling (%)

Percentage distribution of households by type of main building		
	Census 2001	CS 2007
House or brick structure	37.3	37.8
Traditional dwelling	44.6	48.7
Flat in block of flats	10.2	4.8
Town/cluster/semi-detached house	1.6	0.5
House/flat/room in back yard	2.3	0.9
Informal dwelling/shack in back yard	0.7	1
Informal dwelling/shack not in back yard	2	0.8
Room/flatlet on a shared property	1.1	0.9
Caravan or tent	0.3	0.3
Private ship/boat	0	0.1
Workers' hostel	0	4.1
Other	0	0.2

Source: 2001 Census and CS 2007

The above table indicated that the housing situation has remained relatively static in the district. The following table has a positive aspect in that the number of households that own and have paid for their dwellings has increased.

Table 18: Tenure Status

Tenure Status		
	Census 2001	CS 2007
Owned and fully paid for	46.4	67.8
Owned but not yet paid for	9.4	5
Rented	9.2	8.9
Occupied rent-free	35.1	18
Other	0	0.02

Source: 2001 Census and CS 2007

6.9.2 Departmental Housing Projects

A list of confirmed housing projects, sourced from the Department of Housing is indicated in the Projects section:

Table 19: Departmental Housing Projects Per Local Municipality

Project Name	Local Municipality	Project Type	Instrument	Total Units
Bhekumthetho	Abaqulusi M	Rural	Rural	1 000
Bhekuzulu Phase 6-B	Abaqulusi M	Urban	PLS	1 078
Coronation	Abaqulusi M	Urban	PLS	1 200
Coronation Aids	Abaqulusi M	institutional	PLS	500
Frischgewaagd	Abaqulusi M	Urban	PLS	3 094
Mzamo	Abaqulusi M	Urban	PLS	500
Vryheid Ext 16	Abaqulusi M	Conditional Approved	PLS	1 016

Project Name	Local Municipality	Project Type	Instrument	Total Units
Baxedene	Nongoma M.	Rural	Rural	1 400
Holinyoka	Nongoma M.	Rural	Rural	1 100
Maye/Dabhasi	Nongoma M.	Rural	Rural	1 000
Siyazama	Nongoma M.	Rural	Rural	1 000

Project Name	Local Municipality	Project Type	Instrument	Total Units
Ekudubekeni	Ulundi M	Rural	Rural	1 600
Ekushumayeleni	Ulundi M	Rural	Rural	1 600
KwaXimba	Ulundi M	Rural	Rural	2 000
Nsukazi	Ulundi M	Rural	Rural	1 000
Ntsabekhuluma	Ulundi M	Rural	Rural	2 000
Ulundi HIV / AIDS	Ulundi M	institutional	PLS	1 000
Ulundi L ext	Ulundi M	urban	PLs	954
Zondela	Ulundi M	Urban	PLS	873

Project Name	Local Municipality	Project Type	Instrument	Total Units
Ncotshane Pongola	Pongola	Urban	PLS	1 100

Project Name	Local Municipality	Project Type	Instrument	Total Units
Dumbe lindelani	Dumbe M	Urban	PLS	200

From the above table it is noted that a total of 22942 housing units are approved by the Department of Housing. Furthermore, all the Local Municipalities have completed or are nearly complete with the preparation of their Housing Sector Plans. A process has been initiated by the ZDM to map both the confirmed and the proposed projects in order to ensure sustainable infrastructure planning and alignment.

7. SOCIAL INFRASTRUCTURE

During 2004, the ZDM commissioned the preparation of an Education, Health and Community Service Sector Plan and the plan has since been reviewed. As part of this Review phase, an updated backlog determination was undertaken for selected social infrastructure components as reflected in this section.

7.1 EDUCATION

A meeting was held with the Department of Education to inform the determination of an education backlog for the ZDM. The following was noted:

- The Department applied a travelling distance of 7 km to the nearest school
- The teacher: learner ratio is acceptable at 35
- Schools, particularly secondary schools, which have less than 250 learners, are considered less viable as they are restricted in terms of teacher allocations and therefore limited subject choices are available to the learners.

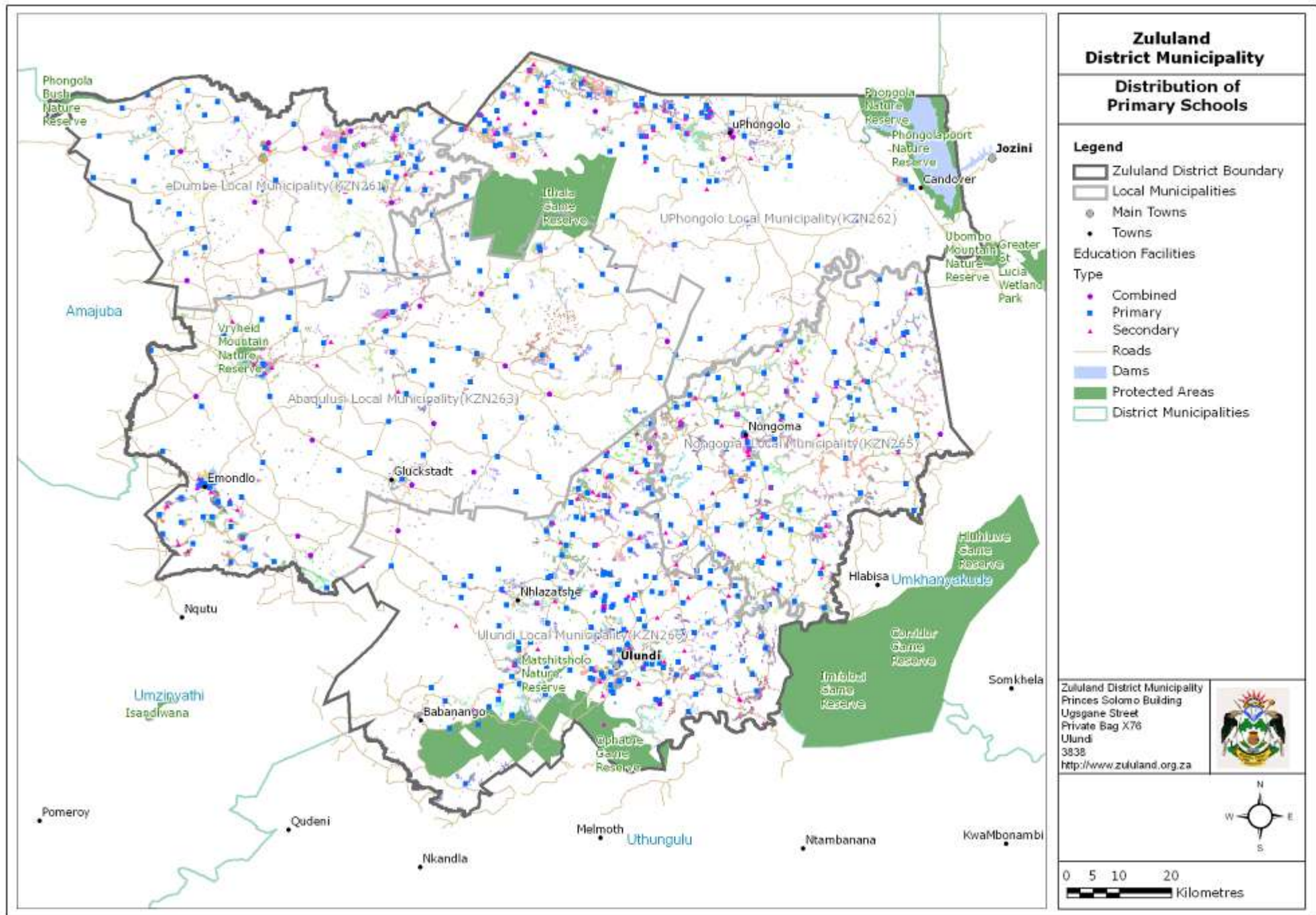
A backlog analysis (households at a distance further than 5km from a primary school were considered to be a backlog and every 3500 people constituting the need for a another primary school) was undertaken that indicate the backlog as per the following table and the mapping at overleaf indicates the distribution of primary schools as well as the backlog mapping with regard to **access** to primary schools.

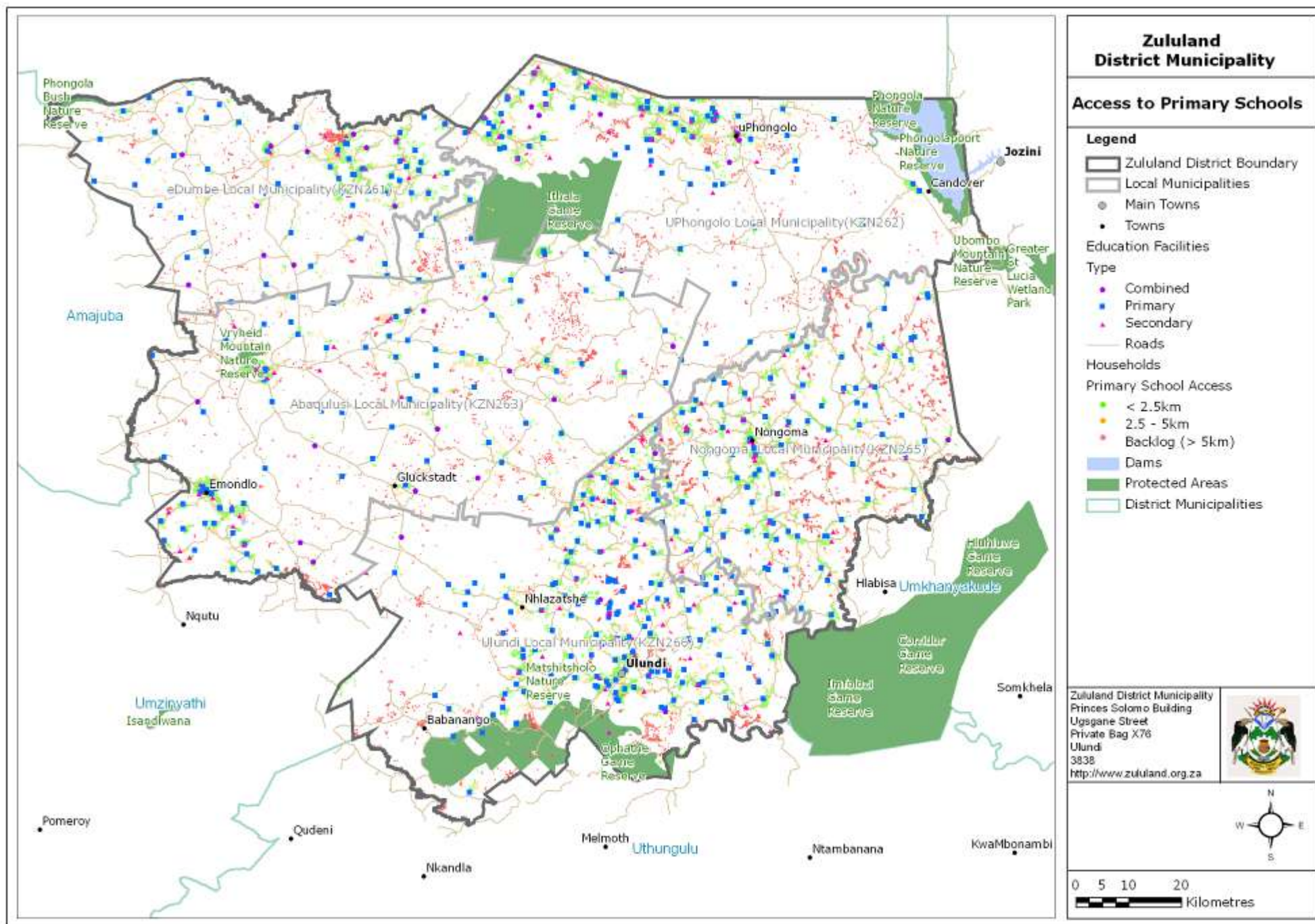
Table 20: Primary Schools

Local Municipality	Required	Existing
Abaqulusi Municipality	25	104
eDumbe Municipality	10	71
Nongoma Municipality	33	98
Ulundi Municipality	27	158
uPhongolo Municipality	15	101

Table 21: Access to Primary Schools

	0 - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	23231	157111	64%
eDumbe Municipality	9808	66332	65%
Nongoma Municipality	16908	114349	50%
Ulundi Municipality	21081	142571	60%
uPhongolo Municipality	15185	102696	66%
	2.5km - 5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	9064	61300	25%
eDumbe Municipality	3493	23623	23%
Nongoma Municipality	10264	69415	30%
Ulundi Municipality	9792	66223	28%
uPhongolo Municipality	4965	33578	22%
	> 5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	3730	25226	10%
eDumbe Municipality	1896	12823	12%
Nongoma Municipality	6874	46489	20%
Ulundi Municipality	4439	30021	13%
uPhongolo Municipality	2797	18916	12%





With regard to secondary schools the following information is reported with regard to the number of facilities and the required number of facilities:

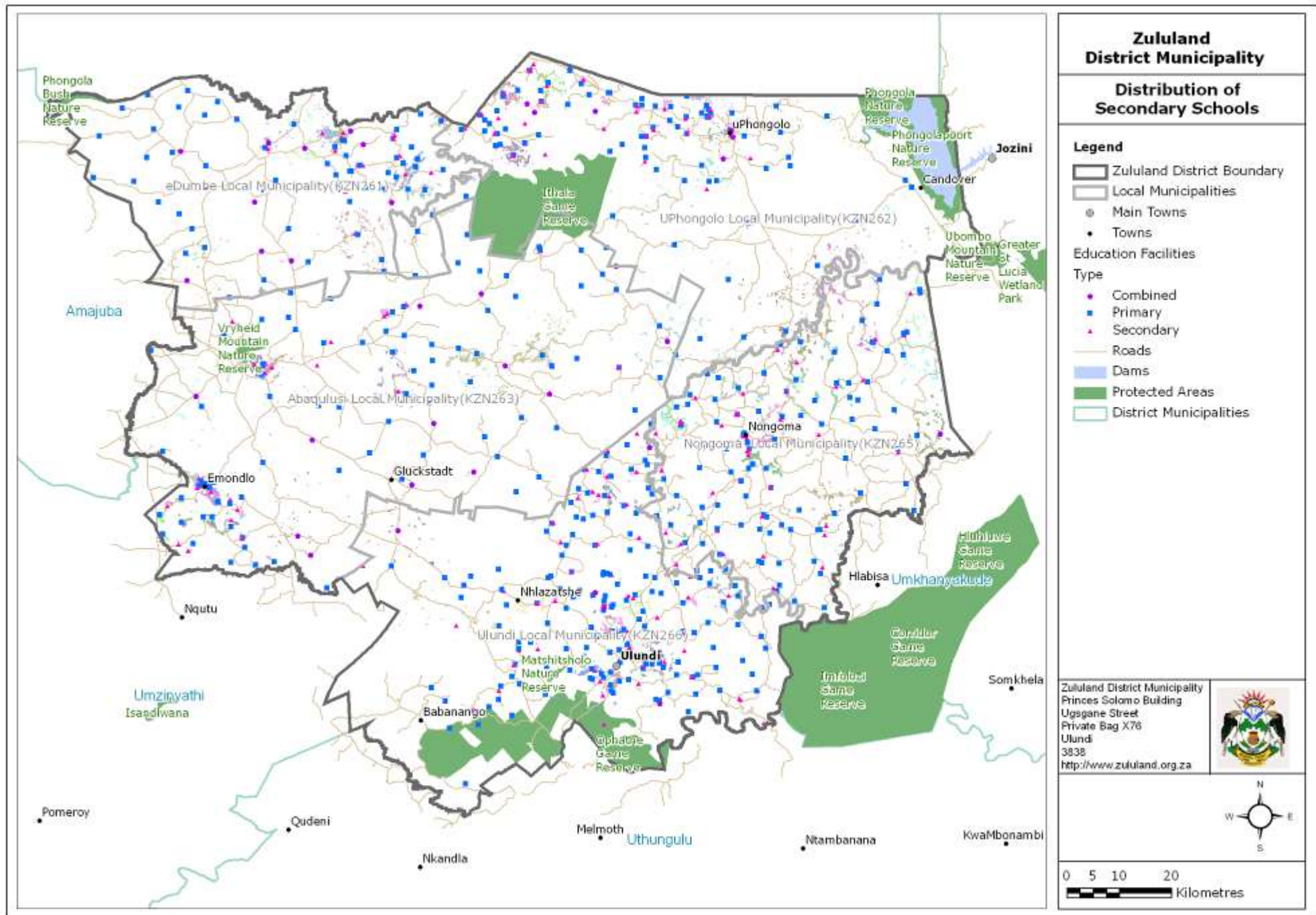
Table 22: Secondary Schools

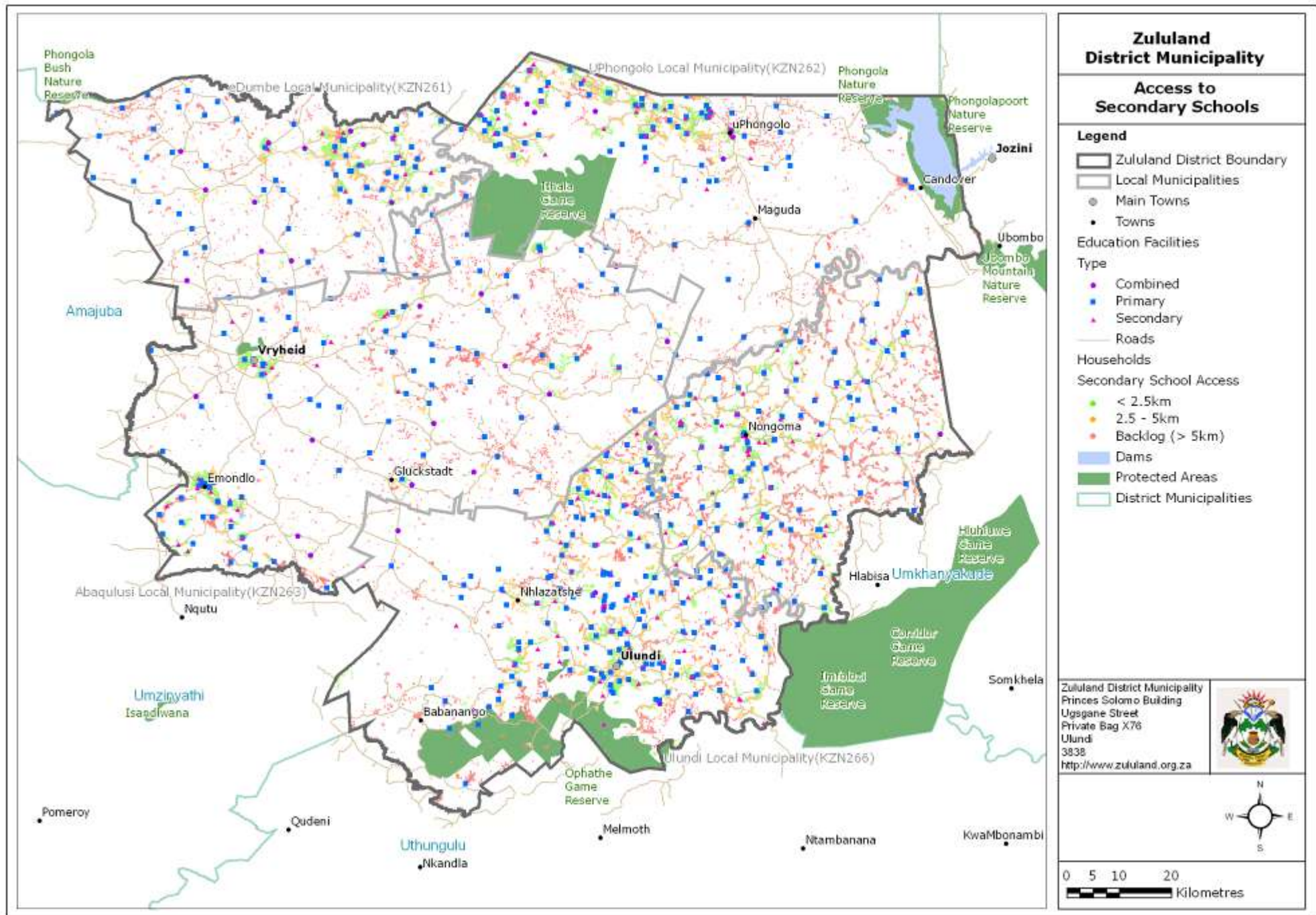
Local Municipality	Required	Existing
Abaqulusi Municipality	7	45
eDumbe Municipality	3	27
Nongoma Municipality	12	49
Ulundi Municipality	7	66
uPhongolo Municipality	5	42

A backlog analysis (households at a distance further than 5km from a secondary school were considered to be a backlog and every 8000 people constituting the need for another secondary school) was undertaken that indicates the backlog as per the following table above. The table hereunder indicates the distribution of secondary schools as well as the backlog mapping with regard to **access** to secondary schools:

Table 23: Access to Secondary Schools

	0 - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	20157	136322	56%
eDumbe Municipality	8058	54496	53%
Nongoma Municipality	10509	71072	31%
Ulundi Municipality	13938	94263	39%
uPhongolo Municipality	10818	73162	47%
	2.5km - 5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	7124	48180	20%
eDumbe Municipality	3863	26125	25%
Nongoma Municipality	9804	66304	29%
Ulundi Municipality	13169	89062	37%
uPhongolo Municipality	5877	39746	26%
	> 5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	8744	59136	24%
eDumbe Municipality	3276	22156	22%
Nongoma Municipality	13733	92876	40%
Ulundi Municipality	8205	55490	23%
uPhongolo Municipality	6252	42282	27%





7.2 HEALTH FACILITIES

The Department of Health provides a range of health facilities to the communities as outlined in the table hereunder.

Table 24: Department of Health Standards and Facilities

Population	Recommended Facility	Estimated Attendees (per month)
Scattered <5000	Mobile Point	100
Clustered 5000	Health Station	400 – 600
5000 – 10000	Small Clinic	2000
5000 – 10000	Small Clinic with maternity	2000 (20 deliveries)
10000 – 20000	Medium Clinic	3000
10000 – 20000	Medium Clinic with maternity	3000 (20 deliveries)
30000 – 50000	Large Clinic	4000 – 5000
30000 – 50000	Large Clinic with maternity	4000 – 5000 (30 – 50 deliveries)
60000 – 70000	Extra Large Clinic	6000 – 10000
60000 – 70000	Extra Large Clinic with maternity	6000 – 10000 (30 – 50 deliveries)
70000 – 100000	Community Health centre	10000 – 30000

Source: Department of Health (2008)

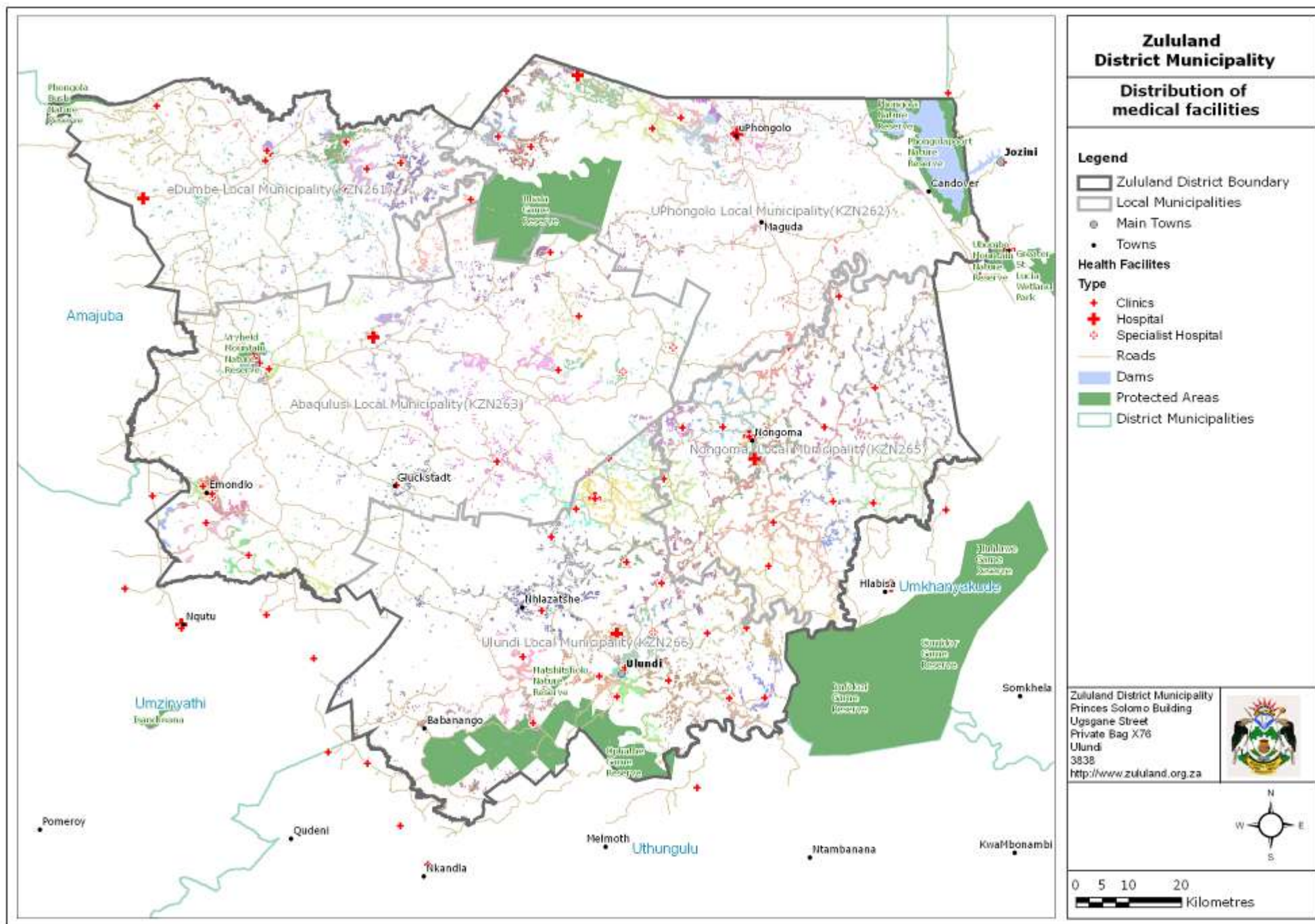
For the purpose of this report, a distance further than 5km from a clinic was considered as a backlog while the standards of 1 hospital for every 100 000 people was used as a standard for determining backlogs as well. The distribution of medical facilities is indicated on the map attached at overleaf while analysis mapping depict the access of households to clinics and hospitals in the district. The said information is summarized in the following tables:

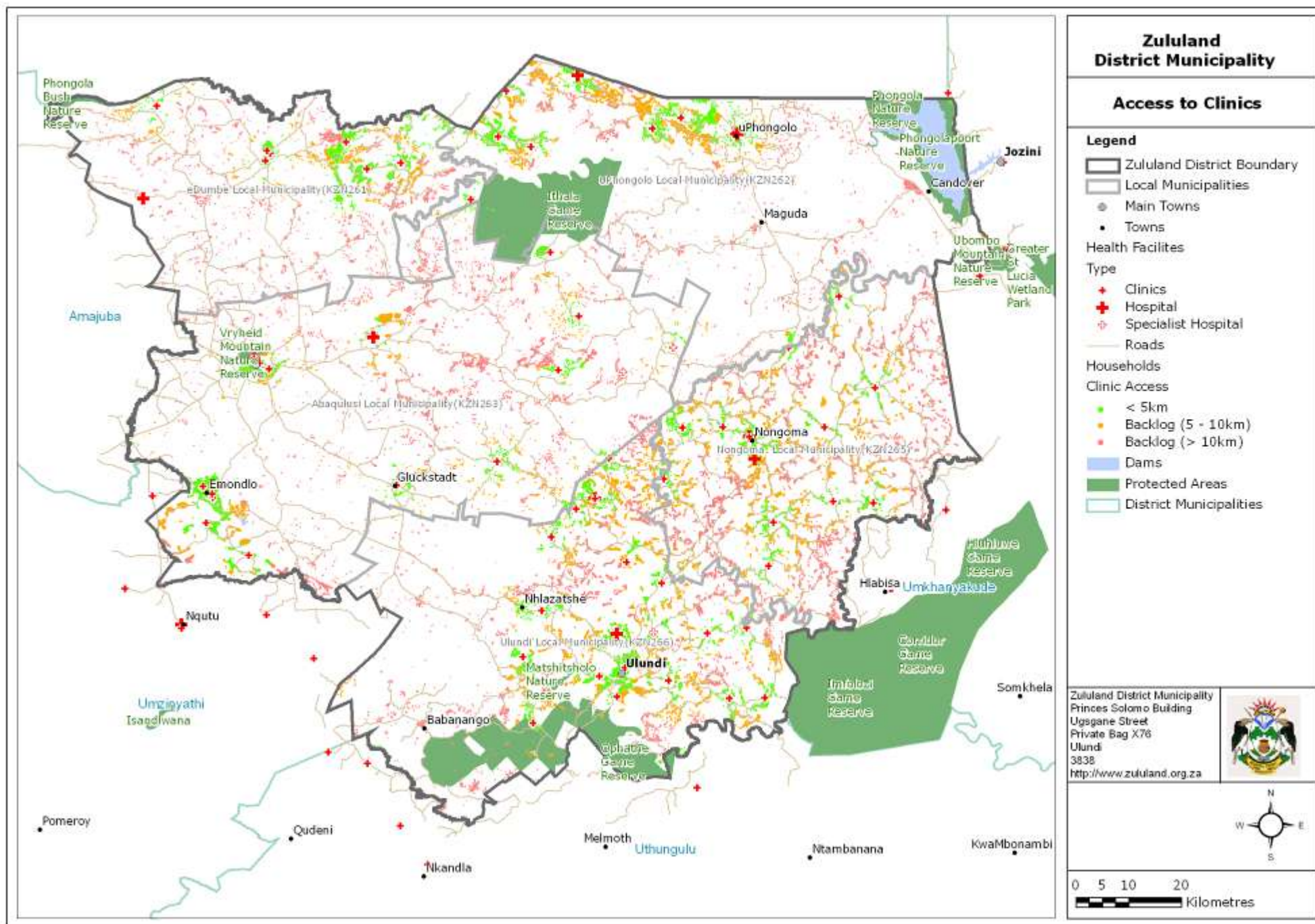
Table 25: Clinics Distribution

Local Municipality	Required	Existing
Abaqulusi Municipality	21	26
eDumbe Municipality	8	13
Nongoma Municipality	33	18
Ulundi Municipality	27	26
uPhongolo Municipality	19	15

Table 26: Access to Hospitals

Local Municipality	Existing	Required
Abaqulusi Municipality	3	2
eDumbe Municipality	2	1
Nongoma Municipality	2	2
Ulundi Municipality	2	2
uPhongolo Municipality	1	2





7.3 COMMUNITY FACILITIES

Details on the number of **community halls/centres** in the ZDM area as noted hereunder:

Table 27: Community Halls/Centres in the District

Local Municipality	Required	Existing
Abaqulusi Municipality	17	8
eDumbe Municipality	9	3
Nongoma Municipality	26	2
Ulundi Municipality	14	10
uPhongolo Municipality	6	6

Accessibility to community halls/centres with regard to travelling distance is shown in the following table.

Table 28: Accessibility to Community Halls/Centres

	0 - 10km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	15122	102270	45%
eDumbe Municipality	4307	29128	30%
Nongoma Municipality	4381	29629	13%
Ulundi Municipality	19033	128720	56%
uPhongolo Municipality	13873	93823	67%
	10km - 20km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	6408	43337	19%
eDumbe Municipality	7547	51040	53%
Nongoma Municipality	11534	78004	35%
Ulundi Municipality	9840	66548	29%
uPhongolo Municipality	2892	19559	14%
	> 20km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	12442	84145	37%
eDumbe Municipality	2336	15798	16%
Nongoma Municipality	17432	117893	52%
Ulundi Municipality	5415	36622	16%
uPhongolo Municipality	3953	26734	19%

In addition, it was noted that at least one such a facility was needed in every Traditional Authority area.

The following provides details of the Traditional Councils that have and do not have community halls:

Traditional Councils with Community Halls

- o DLAMINI
- o MTHETHWA
- o MAVUSO
- o MSIBI
- o NDLANGAMANDLA
- o NTSHANGASE
- o SIMELANE
- o HLAHLINDLELA
- o MATHENI
- o USUTHU
- o BUTHELEZI
- o MBATHA
- o MLABA
- o NDEBELE
- o NOBAMBA
- o MPUNGOSE

Traditional Councils without Community Halls

- o SIBIYA
- o NDLANGAMANDLA
EXT
- o DISPUTED AREA
- o KHAMBI
- o KHAMBI EXT
- o MANDHLAKAZI
- o ZUNGU

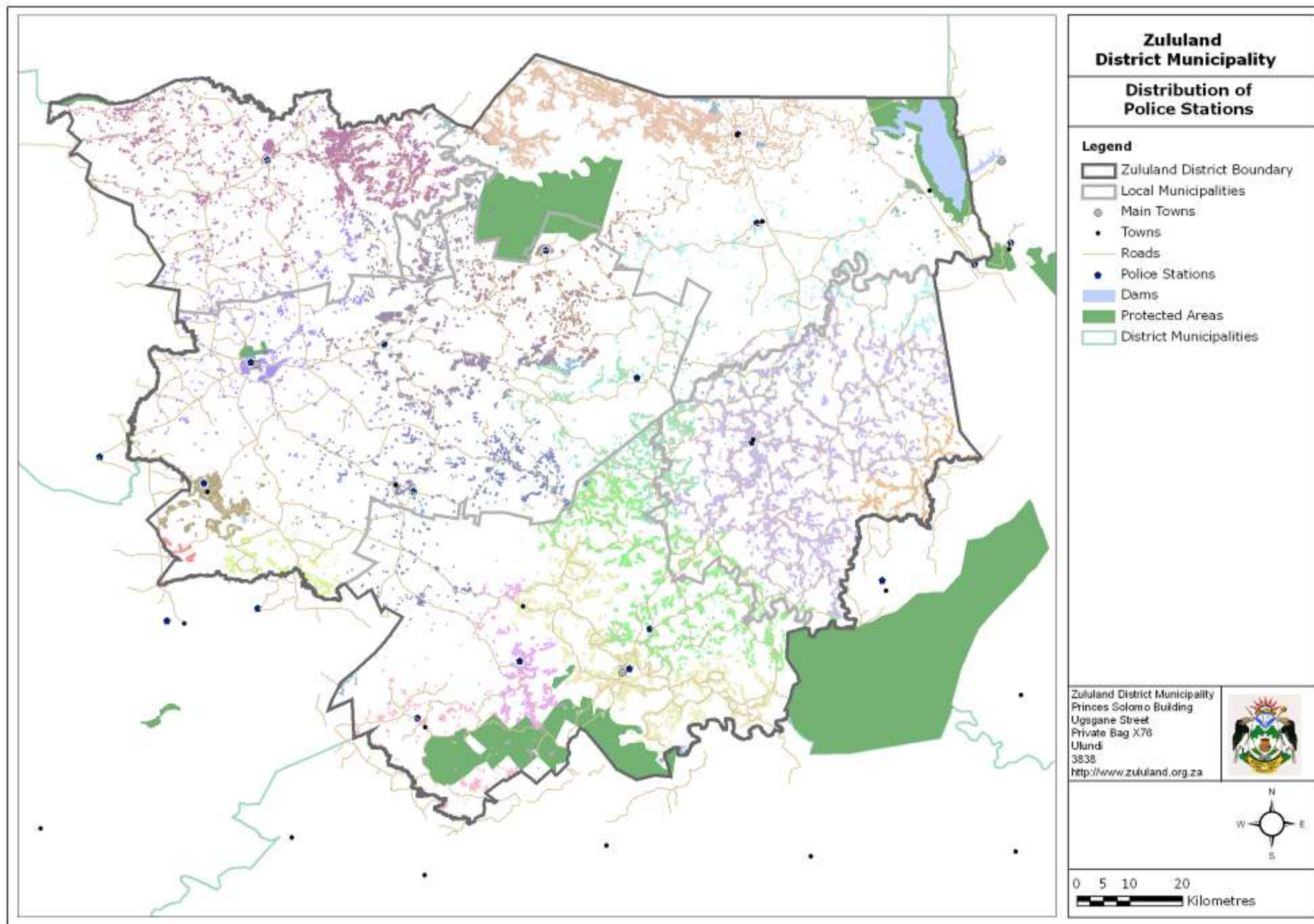
There are no set servicing standards for **Tribal Courts**. However, it is considered important that all communities do have access to tribal courts. The ZDM Community Facilities Plan that was prepared in 2004 noted that at least 1 tribal court facility would be needed for every 20 000 people.

The distribution of **police stations** is provided in the following map. A backlog analysis map indicating the accessibility of households to police stations is also shown. The standards that were applied were each household further than a distance of 20km from a police station was considered not to be accessible to such a facility with every 25000 cumulative people not accessible to a police station indicating the need for a facility as shown in the table hereunder:

Table 29: Police Stations

Local Municipality	Required	Existing
Abaqulusi Municipality	14	6
eDumbe Municipality	13	1
Nongoma Municipality	49	1
Ulundi Municipality	41	4
uPhongolo Municipality	32	2

It is noted that an audit of **sport and recreation facilities** will have to be undertaken during the next financial year as such an audit has not yet been commissioned in the ZDM. This audit is particularly important in light of the 2010 Soccer Event as well as the investment that is already taking place at the Ulundi Regional Facility.

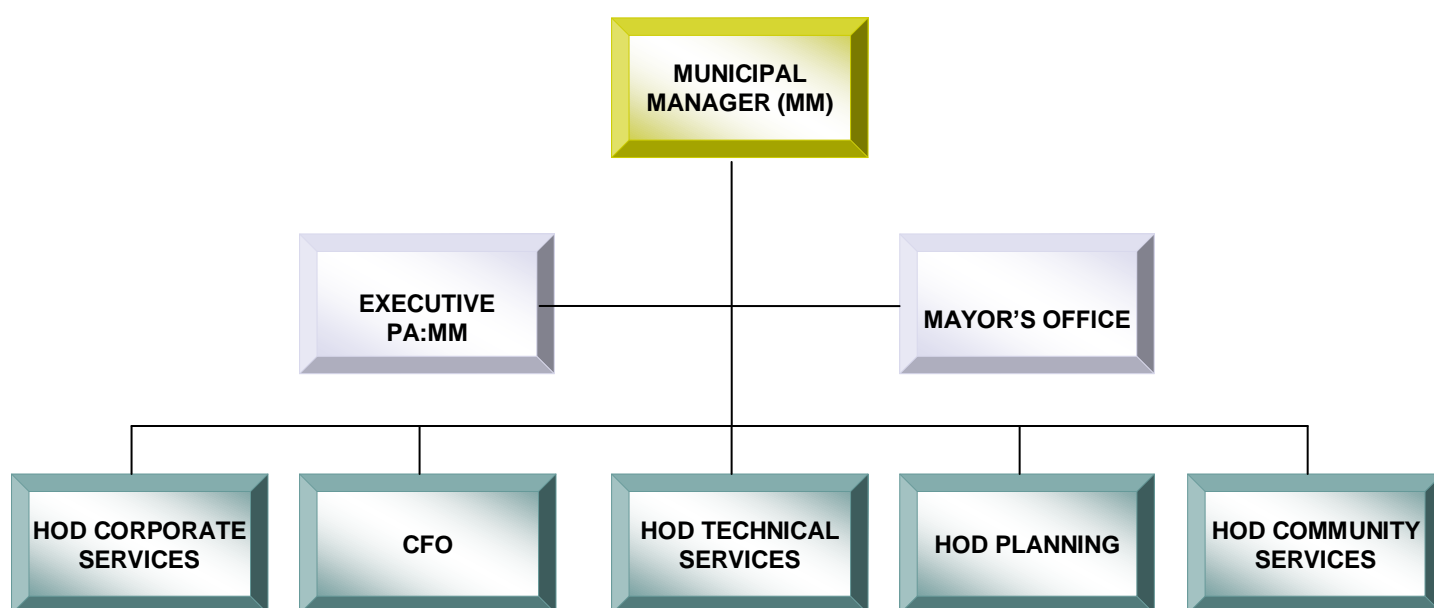


8 INSTITUTIONAL ORGANISATION

The municipality has a total number of 465 permanent employees, and 130 non-permanent employees, therefore the total number of employees equals 595.

8.1 HIGH LEVEL ORGANISATIONAL STRUCTURE

The municipality has five departments i.e. Municipal Manager's office, Budget and Treasury Department, Technical Services, Planning and Community Development and Corporate Services as depicted on the following organogram:



These five departments are headed by Section 57 employees whose current employment contracts will expire on 31 July 2011.

STAFF PROFILE

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Legislators, Senior Officials and Managers	29	0	0	5	13	0	0	0	0	0	47
Professionally qualified and experienced specialists and mid-management	5	0	0	1	2	0	0	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	138	0	0	2	66	1	0	1	0	0	208
Semi-skilled and discretionary decision making	158	0	0	0	42	0	0	1	0	1	202
Unskilled and defined decision making	0	0	0	0		0	0	0	0	0	0
Other	0	0	0	0		0	0	0	0	0	0
TOTAL PERMANENT	330	0	0	8	123	1	0	2		1	465
Temporary employees	125	0	0	0	5	0	0	0	0	0	130
GRAND TOTAL	455	0	0	8	128	1	0	2	0	1	595

8.2 CORPORATE SERVICES

The Corporate Services department provides strategic support to all departmental functions in the organization. The Department has also until recently been implementing Social Development Programmes. The following services highlight its functions:

The Department has key divisions including Management and Auxiliary Services. Programmes include Training and Skills Development, Employee Assistance, Customer Care, Fleet and Regional Airport Management. Disaster Management is also managed by Corporate Services.

Policies driven by this department include:

8.2.1 Training & Development

The Training and Development section is charged with the overall development and implementation of Zululand District Municipality's skills development strategy. The Work Place Skills Plans as well as facilitation of work place education and training, thus ensure adequate and a well developed internal human resource capacity, to enable the municipality to fulfill its institutional and constitutional obligations.

The Work Place Skills Plan identifies and targeted certain areas to ensure that the ZDM is sufficiently capacitated to deliver on its Development Strategies. The table below demonstrates the targeted areas.

IDP objectives	Training and skills development objectives		Priority Skills Area addressed
	Objectives	Targets and measures of success	
Service Delivery : Water and Sanitation : To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To progressively provide a cost effective, reliable water service at a good quality to all consumers in the district	Responsible officials understand project planning procedures	Project management and Planning
		Responsible official gains clear insight of credit collection steps	Financial
		Officials responsible for reviewing bylaws understand policy making procedures	Policy development
		O+M and PMU officials know project management principles	Project management and Planning
		Water Services provision as per KPI's are achieved	
Service Delivery : Municipal Airports : To viably establish, operate and maintain a Regional Airport that contributes to the growth and development of the district	To viably establish, operate and maintain a Regional Airport that contributes to the growth and development of the district	Airport officials undergo compliance training to ensure airport is able to operate	Specialist technical
Service Delivery : Municipal Roads : Define DM's role in the provision of district roads	Define DM's role in the provision of district roads	Regular meetings and monitoring take place	
Service Delivery : Regulation of Passenger Transport Services : To plan for Public Transport Services	To plan for Public Transport Services	Operational aspects of Public Transport Services Legislation is understood	Social/community/economic development planning
		Role in Public Transport Services is understood	
Service Delivery : Fire Fighting : To plan, co-	To plan, co-ordinate, regulate Fire Fighting	Officials clearly understand steps and procedures relating to Fire Fighting	Specialist Technical

IDP objectives	Training and skills development objectives		Priority Skills Area addressed
	Objectives	Targets and measures of success	
ordinate, regulate Fire Fighting services in the district and the co-ordination of standardisation of infrastructure, vehicles and procedures	services in the district and the co-ordination of standardisation of infrastructure, vehicles and procedures	services Officials clearly understand steps and procedures relating to Fire Fighting services	Specialist Technical
Service Delivery : Disaster Management : To deal with disasters efficiently and effectively in the district	To deal with disasters efficiently and effectively in the district	Disaster Management Plan is reviewed and amended	
		Disaster Management by-laws are reviewed and amended	
Service Delivery : Solid Waste : To provide a strategy for solid waster sites	To provide a strategy for solid waste sites	Solid Waste strategy is developed	
Service Delivery : Solid Waste : To effectively regulate the provision of solid waste services	To effectively regulate the provision of solid waste services	Solid Waste bylaws are reviewed and amended	
Service Delivery : Municipal Health Services : To deliver an effective municipal health service	To deliver an effective municipal health service	Municipal Health services are effective	Specialist Technical
		Municipal Health services are effective	Specialist Technical
Service Delivery : Regional Fresh Produce Markets and Abattoirs : To maximise regional efficiency in the delivery of regional fresh produce markets and abattoirs	To maximise regional efficiency in the delivery of regional fresh produce markets and abattoirs	To ensure that economic projects are identified, business plans are packaged and projects are sustained	Social/community/economic development planning

IDP objectives	Training and skills development objectives		Priority Skills Area addressed
	Objectives	Targets and measures of success	
Service Delivery : District Cemeteries : To maximise regional efficiency in the delivery of cemeteries	To maximise regional efficiency in the delivery of cemeteries	Regional Cemeteries strategy is developed	
Service Delivery : District Tourism : To promote tourism in the district	To promote tourism in the district	Easier access to Zululand Tourism matters is achieved through development of a dedicated web address	Client Service
Economic Development : LED : To improve the economy of the district, through the creation of job opportunities and additional economic activities	To improve the economy of the district, through the creation of job opportunities and additional economic activities	To ensure that economic projects are identified, business plans are packaged and projects are sustained	Social/community/economic development planning
Social Development : HIV/AIDS : To reduce the occurrence and impact of HIV/AIDS	To reduce the occurrence and impact of HIV/AIDS	Effective communication regarding HIV/AIDS	Corporate, legal and support
Social Development : Youth, Gender, Aged and Orphans : To develop and empower youth and gender	To develop and empower youth and gender	Development plans and strategies are put in place	Social/community/economic development planning
Social Development : Community Development : The social upliftment of the communities in ZDM	The social upliftment of the communities in ZDM	Upliftment of communities is continuously implemented	Social/community/economic development planning
Institutional Development : Employment Equity :	To transform the organisation	Continuous striving to meet EE goals	Corporate, legal and support

IDP objectives	Training and skills development objectives		Priority Skills Area addressed
	Objectives	Targets and measures of success	
To transform the organisation			
Institutional Development : Skills Development and Capacity Building : To develop capacity in the organisation for effective service delivery	To develop capacity in the organisation for effective service delivery	WSP is implemented	Corporate, legal and support
		Policy is regularly updated and employees informed about the EAP	Corporate, legal and support
Financial Management : Sound Financial Management : To continually promote good financial practices	To continually promote good financial practices	Policies and plans are updated	Financial
		Audit plan is reviewed	Financial
Financial Management : Sound Financial Management : To be a financial viable municipality	To be a financial viable municipality	Municipality remains viable	Financial
Good Governance and Public Participation : Compliance, Clean and Sound Administration : To promote good governance, accountability and transparency	To promote good governance, accountability and transparency	Policies and bylaws are reviewed and updated	Administration
		All checklists are monitored	Management / leadership
		Performance Management system is effectively implemented	Project management /planning
		Forums and roadshows are held regularly	Financial
		Steering committess and vocations forums are established	Corporate, legal and support
		Communication plan is updated	Client Service
		Customers are dealt with efficiently and effectively	Client Service
Good Governance and Public Participation : Compliance, Clean and	To operate the orgnaisation at a minimum risk level	Few incidents occur	Financial

IDP objectives	Training and skills development objectives		Priority Skills Area addressed
	Objectives	Targets and measures of success	
Sound Administration : To operate the organisation at a minimum risk level			
Good Governance and Public Participation : Integrated and co-ordinated Development : To continuously promote integrated and co-ordinated development within the district	To continuously promote integrated and co-ordinated development within the district	Development within the District takes place	

8.2.2 Employee Assistance Programme

The EAP is a work based intervention programme that is aimed at pro-active identification and resolution of work and personal related problems which may have an adverse effect on the employee's ability to optimally perform and execute his or her duties. These problems may include but shall not be limited to health, marital, family, financial, alcohol, drugs, legal, emotional, stress or any other which may negatively affect the performance of an employee.

The vision of Zululand's EAP is to strive for a healthy and productive workforce and a stress free working environment by assisting employees identify and effectively resolve problems that circumvent them from performing optimally.

8.2.3 Employment Equity Plan

The EEP is a 5 year plan prepared in line with the National Employment Equity Act 55 of 1998, Labour Relation Act of 1995, and Basic Conditions of Employment Act 1997, with the main focus on achieving a staff profile that is proportionally representative of the demographics in the Zululand District. The document serves as a guideline to the Council and Management in the application of Employment Equity.

Further, the document is due for review from 2011.

Objectives of the plan include;

- To institute a series of measures designed to create equal opportunity and fair treatment of the Designated Groups within the municipality,
- To identify all barriers which prevent or hinder in anyway the advancement of the designated groups,
- To eliminate all forms of unfair discrimination in the employment policies, practices and procedures of the municipality,
- To create a pool of skills and competencies to meet business objectives and challenges of the future
- To make a special effort to accommodate the disabled where possible,
- To respect the privacy of each individual and ensure that sexual harassment is not tolerated in any form whatsoever,
- To respect diversity and at the same time encourage teamwork, shared values, mutual acceptance and social interaction,
- To work towards achieving a staff composition, with regard to race and gender, which reflects the demographics of the region in which the municipality operates,
- To achieve all of this by means of an Employment Equity Plan, which focuses on the development of present staff and an affirmative action programme, aimed at specially addressing the training and advancement needs of previously disadvantaged groups.

The table below demonstrates targets as set in the EE Plan:

GENDER	MUNICIPALITY POPULATION	MUNICIPALITY STAFF	TARGET	
	YEAR 2001	YEAR 2007	JUNE 2008	JUNE 2011
MALE	370,206 (46.02%)	376 (80.86%)	75.00 %	60.00 %
FEMALE	434,240 (53.98%)	89 (19.14%)	25.00 %	40.00 %
TOTAL	100.00 %	100.00 %	100.00 %	100.00 %

8.3 COMMUNITY SERVICES

This department addresses Community and Social programmes including Local Economic Development, Municipal Health, Youth and Gender and the Physically challenged. Functions include co-ordination, facilitation and support in the implementation of District-wide policies and programmes between the District and other spheres of government.

Policies and Programmes driven and implemented by this department are as follows:

8.3.1 Youth Strategy

Sports Development is one of the community's activities that cut across racial, gender and culture. It promotes development, personal discipline, leadership, team work skills and entertainment through sporting activities. It also contributes to the development and empowerment of local communities and encourages interest of learning and gaining more skills. Annual Mayoral Cup Games provide an opportunity for the players within Zululand District Municipality to develop, compete and inspire other potential players there by instilling district pride and unity. Attended by more than 3 500 young people annually, the Mayoral Cup Games provides participants with developmental opportunities, through high level of competition, thus preparing them for the future experiences such as SALGA Games whereby a minimum of 450 players participate in the SALGA games every year. Other desirable impacts of Youth and Sport programmes include;

- Provide opportunities for personal development and marketing of the players and expose the participants to the competition environment.
 - Create a platform for the Honorable Mayor and the Community and Social Development Portfolio Committee to strengthen the relationship with the Associations and Federations within the Zululand District Municipal Area and gain more commitment from the advanced sports developers such as PSL Teams and SAFA representatives.
- The ZDM TEAM is extremely doing well on the following codes: Soccer, Netball, Basketball, Volleyball, Boxing, Dance Sport, Rugby, Cricket, Indigenous games, Swimming, Athletics, Table tennis and Golf.

8.3.2 Gender Strategy

The National Gender Development Forum, National Gender Machinery and White Paper on Local Government, UNRC and National Gender Service Policy all inform the strategy which addresses various aspects to guide the development and implementation of Gender policy within the District. It also seeks to assist stakeholders in conceptualizing, developing,

planning and evaluation of the implementation of youth development policy in the district and local municipalities.

Key issues covered include

- Assisting local municipalities in developing working and appropriate strategies for youth development
- Facilitation of monitoring mechanisms on youth programme targets
- Institutionalization and mainstreaming of youth development in IDPs

Challenges faced by the district include Health and HIV/AIDS related issues, unemployment, poverty and lack of resources, education, training and skills development as well as community welfare.

In order to co-ordinate, facilitate, support and assist between all the spheres of government to implement policies and programmes, the ZDM has established the Zululand District Municipality Gender Forum. Local Municipalities and other spheres of government area are represented.

8.3.3 Social Events

Zululand 56 KM Marathon

Hundreds of runners from all over the South Africa as well as other African Countries participate in this marathon from Nongoma to Ulundi. It is a Social and Economical Development tool for the community of the district with people getting the opportunity to compete and win money prizes. Local Economic Development is a spin-off that sees local vendors benefiting from selling food products. Spectators support and appreciate the opportunity to be part of the drastic developing district in the facet of sport development.

Widows, Orphans and People Living with Disabilities

Zululand district municipality ensures that widows, orphans and people living with disabilities are fully recognized and involved in all social and economic development programmes by providing them with a platform and a budget to cater for their projects and moreover, have their special celebration day known as widows, orphans and disability day.

Widows and orphans from all wards from the five local municipalities number more than 6 000 widows and 6 000 orphans.

Women's Summit and Women's Day.

Women in Zululand are pillars of the nation, as a result their inputs and involvement in the council's programmes has played a very significant role in terms of social and economic development of Zululand district municipality. Women's summit aims at empowering women through information sharing sessions and dialogues that are developmental and have a fruitful outcome in the lives of the women of these days and the future generation. Issues covered by these empowerment sessions include: Women in politics, women in leadership, women fighting poverty, women against violence and crime, women and health etc. The Women's Day celebration motivates women of the district the pride of being the appreciated and recognized citizens.

Youth Summit and Youth Day Celebration

Zululand District Municipality ensures that the young people of this district are given all the opportunities they deserve and the platforms to access developmental opportunities through sports and information sharing sessions such as summits, seminars, conferences as well as Youth Day Celebrations. During the summit, all delegates are informed and encouraged to participate on current issues including: Youth in business, Youth against crime, youth against HIV/AIDS, Youth in leadership and Youth in supply chain management.

A minimum of 10 000 young people attend the annual youth day celebrations to be empowered on developmental opportunities through sport and other activities. Soccer kits, netball kits and other kits for other sport are distributed to encourage and promote continued participation of young people in the various sports.

8.3.4 HIV/AIDS Strategy

The table below depicts a broad overview of the 2008/2012 Zululand District Municipality HIV/AIDS Strategy;

No	Priority Area	Goal	Outcome/Impact
1	Prevention	Reduction of transmission of new infections	50% reduction in annual rate of new HIV/AIDS infections by 2011
2	Treatment, Care and Support	Provision of an appropriate package of treatment, care and support services to HIV positive people and their families in order to reduce morbidity, mortality and other impacts of HIV/AIDS	50% reduction in morbidity and mortality due to AIDS related causes by 2011
3	Management, Monitoring, Research, and Surveillance of the response	TBD	TBD
4	Human Rights, access to justice and enabling environment	A supportive political and regulatory environment within which a comprehensive and pro-active approach to a multi-sectoral HIV and AIDS response is implemented and sustained, and the rights of all those infected and are affected are protected	Supportive political, public leadership and regulatory environment by 2011

AIDS Councils

- Zululand District Aids Council (DAC) was officially launched on the 14 December 2007.
- Out of five local municipalities in the District, ZDM has assisted 3 to launch their Local Aids Councils (LAC), the other 2 have established and they will be launching before the end of July 2010.
- ZDM HIV and AIDS Unit has started the process of organizing Ward Aids Committees (WAC), all 81 wards will have their WAC established by the end of next year.

HIV and AIDS Programmes

- Voluntary counseling and Testing (VCT)
- Health Education to youth in schools and out of school
- On-going counseling for the infected and affected
- Community HIV and AIDS awareness

Care and Support Programmes

- Support Group; we have an active support group of 22 members which meets every month at the centre. This is the platform where PLWHA (people living with HIV and AIDS) share their fears, challenges and other problems relating to stigma and discrimination.
- Garden project; the centre has a wonderful vegetable garden to assist local needy households especially the child headed. We have 14 people working in that 2 hectare garden.

Loveline Programme

- The partnership between ZDM and the Love life Trust is growing. This partnership was lobbied with an intention of improving the quality of healthy lifestyle of young people in Zululand.
- 10 youth are employed at the centre to implement the 'make your move campaign' in school which is the concept of educating young people to assist them in making informed decisions and to eradicate teenage pregnancy.
- In 2009 20 schools were enrolled into the programme.

Orphans and Vulnerable Children

- The ZDM HIV and AIDS unit has established an intensive programme for orphans and other vulnerable children. This initiative aimed at having a comprehensive approach into dealing with an increasing rate of orphans in the Zululand District. Christmas parties are hosted for needy children annually and this will now grow into a sustainable programme than an event. Developmental screening of these children has commenced. The project was officially launched in February 2010.
- Dress a child Campaign; Zululand normally distributes uniforms and other clothing for those children in need of such. This year we have distributed to 250 children through the gogoGetta programme.

9 KEY DEVELOPMENT ISSUES

As part of the preparation of the IDP for the period 2007/2008 – 2011/2012 the following detailed list of key development issues was prepared as shown hereunder.

Table 30: Detailed list of Key Development Issues

ISSUE CATEGORY	DESCRIPTION OF ISSUES
Infrastructural Services	<ul style="list-style-type: none"> ○ Limited resources available to address basic services backlogs ○ O&M costs to be calculated and provided for ○ Water backlog remains high ○ Sanitation backlog remains high ○ Poor rural roads hamper economic development and service delivery ○ 32% of population access to grid electricity ○ 25% of school electrified (75% not electrified) ○ Electricity network capacity constraints – substation proposed for Nyokeni ○ Road mandate and responsibility to be clarified – approx 1500 km of rural access roads ○ Municipal Housing Plans to be completed – inform infrastructure service delivery ○ LED opportunities related to local waste processing
Social Services and Facilities	<ul style="list-style-type: none"> ○ ZDM does not have development mandate for social services specifically and has a coordinating role to play ○ Cemeteries Master Plan identified need for 700 ha land for anticipated cumulative deaths up to 2020 ○ Physical and financial planning responses required to deal with the results of HIV/Aids infections and deaths. High incidence of new infections (39% prevalence) has a major impact on labour force ○ Municipal Housing Plans to be completed – inform social service delivery
Economic Development	<ul style="list-style-type: none"> ○ ZDM is located far from major provincial transport routes and urban centres ○ Poor performance of the economy as a result of the closure of mines and the introduction of open markets in coal mining and agriculture ○ Lack of diversity and private sector investment in the economy ○ Dependency of the economy upon Government Service for GGP contribution - 25% contribution in 2004 ○ Under-developed tourism sector - minimum contribution to the economy. ○ Land reform - lack of creativity and sometimes underutilization of land once the claims have been settled
Spatial Development	<ul style="list-style-type: none"> ○ Pongolapoort dam development node was noted and prioritized ○ Ithala Bivane dam expansion was noted and barriers to tourism development and access were highlighted. Ithala expansion can be used as Gateway to Zululand and KZN Tourism ○ Emakhosini Heritage Park development node was noted to include Ophathe game reserve, Ulundi airport, P700, Hluhluwe-Mfolozi game reserve, Ibaye-eNyokeni and Mona ○ Nongoma town redevelopment, traffic congestion and town layout plan ○ Settlement planning should take into account current and future urbanization rate, LUMS, squatters and land invasion of prime commercial and agricultural land ○ Housing sector plans each municipality should have it, and be integrated and aligned to the Spatial Development Plan

ISSUE CATEGORY	DESCRIPTION OF ISSUES
	<ul style="list-style-type: none"> Communication i.r.o Spatial plans between LMs and between LMs and ZDM must be encouraged
Economic Development	<p><u>Tourism:</u></p> <ul style="list-style-type: none"> Tourism strategy focus on Tourism products, Marketing and Service delivery Support Services and Institutions: <ul style="list-style-type: none"> Skills development and capacity building Research and market intelligence – demand driven Grading Develop critical tourism routes linked to regional opportunities Prioritize development in three tourism nodes (Pongolapoort Dam, eMakhosini, Ithala) Collectively market the Heart and Pulse of the Zulu Kingdom - Zulu Kingdom and cultural heritage brand Ulundi airport role in tourism development was highlighted P700 potential impact on tourism development was also noted Integration and linkages of tourism business across municipal and district boundaries should be encouraged where necessary <p><u>Business:</u></p> <ul style="list-style-type: none"> Business incentives relating to land availability, commercial and industrial sites, favourable rates and levies etc should be investigated Skills development programs by various institutions must be engaged to improve service excellence, entrepreneurship and productivity Business support services especially by SEDA must be investigated and implemented at LM and district level Access to finance remains a top priority, DTI initiatives and other sources of finance like DBSA, IDC, Land Bank etc must be investigated and implemented LED and business consultative structures like business associations, cooperatives, LED forums, Tourism associations must be encouraged and supported <p><u>Agriculture:</u></p> <ul style="list-style-type: none"> Nguni cattle farming potential noted Organic farming has potential Linkages with Dube Trade Port can increase exports Railway lines can be revamped to increase market access Agro-processing plants need to be investigated – what, where and bearing in mind the demand and market conditions There is a need to conduct and or update bio-resource analysis of the district <p><u>Mining:</u></p> <ul style="list-style-type: none"> Coal mining must be investigated and supported especially at Nongoma and Vryheid Strategies must be put in place to deal with retrenchments and unemployment resulting from mine-closures.
Land Reform	<ul style="list-style-type: none"> New owners lack skills, capital and direction, need for education and support Restitution needs to be pro-active Department of Land Affairs need to work closely with municipalities, committees have been recently set up Restitution has a tendency to turn commercial land into residential areas Land reform projects need to be incorporated into municipal regional planning and human settlement plans

ISSUE CATEGORY	DESCRIPTION OF ISSUES
	<ul style="list-style-type: none"> Each land reform project should have a spatial development plan
Integrated Environmental Management	<ul style="list-style-type: none"> Water <ul style="list-style-type: none"> Wetland degradation Management of water resources Management of cemeteries Soil <ul style="list-style-type: none"> Soil erosion Over utilization of soils Sand winning Mining and mine rehabilitation Housing <ul style="list-style-type: none"> Low cost housing problems Waste <ul style="list-style-type: none"> Poor sewage system maintenance/infrastructure Solid waste management Biodiversity <ul style="list-style-type: none"> Conservation of biodiversity Loss of indigenous vegetation communities Alien invasive weeds Threat from forestry to the natural environment Veld fires Requirement for a municipal open space system Amenity and shelter planting Illegal muthi harvesting Unsustainable agricultural practices/management Threats to oribi and crane populations Rehabilitation of damaged and degraded areas Management of biodiversity outside protected areas Tourism and Social <ul style="list-style-type: none"> High tourism potential Family planning and poverty Personal wealth and environmental sustainability Environmental accounting Community benefits from the environment

As per National legislation, it is envisaged that the following ZDM Departments will be responsible for the following services:

Function	Responsible Department
IDP	Planning & Community Development
Water Supply (National Fx)	Planning & Community Development
Electricity (National Fx)	Planning & Community Development
Sewerage Systems (National Fx)	Planning & Community Development
Solid Waste	Planning & Community Development
Municipal Roads (District)	Technical Services
Regulation of passenger transport services	Planning & Community Development
Municipal Airports (District)	Planning & Community Development

Function	Responsible Department
Municipal Health (<i>National Fx</i>)	Planning & Community Development
Fire Fighting Services	Corporate Services
Fresh Produce Markets, Abbatoirs	Planning & Community Development
District Cemeteries	Planning & Community Development
District Tourism	Planning & Community Development
Public Works	Technical Services
Grants distribute	Financial Department
Collection of levies	Financial Department
Other: Disaster Management	Corporate Services

C. DEVELOPMENT STRATEGIES

1. VISION

The ZDM Council adopted the following long-term development vision.

"We, the people of Zululand are proud communities that are committed to the development of Zululand through hard work, integrity and a common purpose."

MISSION

To create an affluent district by:-

- Provision of optimal delivery of essential services.
- Supporting sustainable local economic development.
- Community participation in service delivery.

Core Values

- Transparency
- Commitment
- Innovation
- Integrity
- Co-operation

2. STRATEGIC FOCUS AREAS

This section of the report provides details on the strategic focus areas for the ZDM, the focus areas, the objectives and the strategies for the ZDM IDP. The strategic focus areas are:

- To facilitate the delivery of sustainable infrastructure and services
- To promote economic development
- To promote social development
- To promote institutional development
- To ensure effective and efficient financial management, and
- To ensure good governance and public participation

The ZDM strategic focus areas, focus areas, the objectives and the strategies are depicted in tabular format overleaf:

3. 5 YEAR STRATEGIC PLAN

KPA No	National General Key Performance Areas	FA No	Focus Area	Key Objective	Strategy	Action	Resp
1.1	Infrastructure and Services	1.1.1	Water & Sanitation	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	Regularly review Development Plan for the delivery of Water Services	Annual review and implementation of WSDP	P/TS
					Regulation of Water Services	Regularly review Water Services Policy, including: Free Basic Services, Tariff, Credit Control, Quality, Metering & Customer Care	P/FS
						Regularly review Water Services Bylaws	P
					Effective and efficient delivery of Water Services	Improve/sustain Institutional & Financial Capacity to Construct, Operate & Maintain Water Services	TS
						Monitor Water Services provision by WSP structures against set KPI's	P
		1.1.2	Municipal Airports (District)	To viably establish, operate & maintain a Regional Airport that contributes to the growth & development of the district	Financial viability of airport is investigated and a plan established to attempt constant improvement and to maximise the potential contribution to the growth & development of the District	Review, implement and monitor a Plan for the Development of the Ulundi Regional Airport	CS
		1.1.3	Municipal Roads	Define DM's role in the provision of District Roads	Maintain Status Quo, until DM role defined	Role of DM periodically reviewed and appropriate steps taken to fulfill role	P
		1.1.4	Regulation Of Passenger Transport Services	Define DM's role in the Regulation of Passenger Transport Services	Maintain Status Quo, until DM role defined	Role of DM ito Regulation periodically reviewed and appropriate steps taken to fulfill role	P

KPA No	National General Key Performance Areas	FA No	Focus Area	Key Objective	Strategy	Action	Resp
		1.1.5	Fire Fighting	To Plan, co-ordinate, regulate Fire Fighting Services in the district and the co-ordination of standardisation of infrastr, vehicles & procedures	Establish a Plan for the co-ordination and delivery of Fire Fighting Services and the co-ordination of standardisation of vehicles and equipment	Develop and regularly review the Fire Services Plan and monitor the implementation thereof	CS
					Regulation of Fire Fighting Services	Develop and regularly review Fire Services Policy & Bylaws	CS
		1.1.6	Disaster Management	To deal with Disasters efficiently & effectively in the district	Regularly review Development Plan for Disaster Management	Annual review and implimentation of Disaster Management Plan	CS
		1.1.7	Solid Waste	To provide a strategy for solid waste sites	Regularly review Integrated Waste Management Plan	Establish and regularly review of Integrated Waste Management Plan	C
				To effectively regulate the provision of solid waste services	To regulate the disposal of solid waste in the district	Confirm DM role	C
		1.1.8	Municipal Health Services	To deliver an effective municipal health service	Plan for effective Municipal Health Services	Develop, regularly review and impliment a Municipal Health Plan	C
					To regulate Municipal Health	Develop & regularly review Municipal Health Bylaws	C
		1.1.9	Regional Fresh Produce Markets & Abattoirs	To maximise regional efficiency in the delivery of Regional Fresh produce Markets & Abattoirs	The need for Fresh Produce Markets and Abattoirs is investigated and strategies established to maximise the potential benefit to the District	Develop and regularly review a Plan on Regional Fresh Produce Markets and Abattoirs	C
		1.1.10	District Cemeteries	To maximise regional efficiency in the delivery of Cemeteries	The need for Regional Cemeteries is investigated and strategies established to maximise the potential benefit to the District	Develop and regularly review a Strategy on Regional Cemeteries	C
2.1	Social and Economic Development	2.1.1	District Tourism	To promote tourism in the District	To plan and co-ordinate tourism the district	Regularly review and implimentation of Tourism Plan	C

KPA No	National General Key Performance Areas	FA No	Focus Area	Key Objective	Strategy	Action	Resp
		2.1.2	LED	To improve the economy of the district, through the creation of job opportunities and additional economic activities	To plan for LED	Review and implementation of LED Plan (including: Tourism, Business & Agriculture)	C
		2.1.3	HIV/AIDS	To reduce the occurrence and impact of HIV/AIDS	To introduce steps to reduce the occurrence and impact of HIV/AIDS on communities	Regularly review and implement HIV/AIDS Strategy	C
		2.1.4	Youth And Gender	To develop and empower Youth & Gender	To plan for the development and empowerment of Youth & Gender	Regularly review and implement Youth, Gender, Aged and Orphans Development Plan	C
		2.1.5	Community Development	The social upliftment of the communities in ZDM	To establish and review Social Upliftment Programmes	Regularly review and implement Social Upliftment programme	C
3.1	Institutional Transformation	3.1.1	Employment Equity	To transform the organisation	To assess and review race, gender & disability equity imbalance	Regularly review and implement Employment Equity plan	CS
		3.1.2	Skills development & capacity building	To develop capacity in the organisation for effective service delivery	To assess & review skills development needs & address the gaps	Annually review and implement Skills Development Plan	CS
					To provide social support to employees	Regularly review and implement Employee Assistance Policy	CS
4.1	Financial Management	4.1.1	Sound Financial Management	To continually promote good financial practices	To establish and review internal procedures & controls	Annually review and implement policies and financial plan	CFO
					To ensure regular audits are conducted	Annually review and implement Audit Plan and audit committee charter	CFO
		4.1.2		To be a Financial Viable Municipality	To improve on financial indicators	Monitor Financial Viability Indicators regularly and take appropriate steps	CFO
5.1	Democracy and Governance	5.1.1	Compliance, Clean and Sound Administration	To promote good governance, accountability & transparency	To consider and approve new and reviewed policies and bylaws	Regularly review and implement Policies & Bylaws	ALL
					To ensure compliance with legislation, regulations, policies & bylaws	Develop and monitor a compliance check list	ALL
					To ensure an effective Performance Management	Implement Performance Management System	P

KPA No	National General Key Performance Areas	FA No	Focus Area	Key Objective	Strategy	Action	Resp
					System is in place		
					To continuously encourage participation of residents and stakeholders in ZDM Activities	Convene Budget & IDP Representative forums & Road shows	P/FS
						Establish Project Steering Committees & Vocational Forums	TS
					To effectively communicate with internal & external stakeholders	Regularly review Communication Plan	CS
					To promote Customer focused administration	Develop a Customer Care Strategy	CS
				To operate the organisation at a minimum risk level	To continuously identify and manage risk	Establish and annually review Risk Management Plan	FS
		5.1.2	Integrated & Co-ordinated Development	To continuously promote integrated & co-ordinated development within the District	The IDP guides all development in the District	Draft and review IDP annually, based on community needs & participation	P

4. MUNICIPAL TURN-AROUND STRATEGY

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
													Allocated	Projected
1	Basic Service Delivery													
1.1	Access to water	It is in line with the funding allocated to ZDM.	Water-53% Sanitation-42%	Water-55% Sanitation-45%	Continue to implement new infrastructure	% of households in the district with access to basic level of water	66.16% of households in the district with access to water	66.72% of households in the district with access to water	67.12% of households in the district with access to water	67.24% of households in the district with access to water	N/A	Funding constraints	R161.3m	R188m
	Access to sanitation				Continue to implement new infrastructure	% of households in the district with access to basic level of sanitation	55.03% of households in the district with access to sanitation	55.87% of households in the district with access to sanitation	57.75% of households in the district with access to sanitation	59.40 % of households in the district with access to sanitation				
1.2	Management and maintenance	Lack of funding, the communities served are mostly in the rural areas they depend on FBS	Spent R70m	R110m	Apply to MIG for O&M funding	Expenditure on O&M			R110m spent on O&M		DWA & MIG	Funding constraints	R110m	R137.2m
1.3	Access to electricity management and maintenance	N/A												
1.4	Refuse removal and solid waste disposal	N/A												
1.5	Access roads(new) and maintenance of municipal roads	N/A												

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
1.6	Formalisation of informal settlements(what is required i.r.o. Township formalisation basic services	N/A												
2	Public Participation													
2.1	Broader public participation policies and plans (implemented framework)	The development of the plan is in progress	Plan not yet available	final plan will be available for implementation	Develop Public Participation Plan	Public Participation Plan adopted by target date	Draft Public Participation Plan submitted to the Municipal Manager	Public Participation Plan tabled to EXCO for adoption			None	In place		
2.2	Public Communication strategy	Refer to 2.1 above												
2.3	Complaints management system and Front desk interface	Community satisfaction survey conducted	Mechanism system(SIZA) not functioning well	Siza to be in Action							None	In place		
2.4	Municipal Year Planner	Plan for the full year not determined	Year planner ends in April	Year Planner to be in place	None						None	In place		
2.5	Budget framework	The budget is prepared in accordance with the Municipal Budget and Reporting regulations. MFMA circular 51 is also complied with.	The tabled budget is ready for tabling to Portfolio, Exco and Full council on 25 March 2010	Prepare a mid-year budget and expenditure assessment.	Prepare a mid-year budget and expenditure assessment .	Mid year budget and expenditure assessment approved by target date		Budget inputs received from internal departments	Mid year budget and expenditure assessment tabled to EXCO		none	none	none	none
2.6	Ratio of CDW's to wards	N/A												

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
2.7	Functionality of ward committees.	N/A												
	1. A policy must in place	N/A												
	2. There must be Committee Database	N/A												
	3. There must be a skill audit for ward committees. Members must be trained.	N/A												
	4. Ward Committee plans must be developed for each ward and must be aligned to the IDP process.(IDP process plans must be implemented	N/A												
	5. Ward Committee meetings must be taking place with the minimal of 4 meetings a year	N/A												
	6. There must be a Strategic Agendas, Minutes of meetings and must be recordings of meetings taking place	N/A												

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
	7. The existence of sub structure ward committee Monitoring and evaluation mechanism in place: The Dept has a tool that measures functionality. From the tool you see the functionality indicators	N/A												
2.8	Progress on implementation of framework incorporated in the annual report	Council determine												
3	Governance													
3.1	Political Management and Oversight													
3.1.1	Stability of Council	Dates of Council functions are resolved at the Council meetings and all Councilors irrespective of political parties partake in the process	Nothing	Nothing	None						None	In place		
3.1.2	Delegation of functions between political and administration	Adopted written delegations in place	Delegations of functions in place	to be reviewed	to approve the reviewed delegations of functions		Identify areas for review of delegations and functions	Briefing session held with the consultant	Reviewed delegations signed off by the Municipal Manager	-	None	In place		

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
3.1.3	Training of Councilors	Council determined training needs	Training for EXCO members on IT was postponed	EXCO members will be trained on IT	Ensure participation of councilors during Training			Prepare councillor training schedule	Councillors trained on IT		None	In place	R 38, 000	R 38 000
3.1.4	Councilor Oversight Framework (functioning scopa)	No formal oversight framework adopted. Systems and procedures in place for reporting	Oversight committee appointed to exercise the oversight role over the Annual Report.	Oversight committee will be in place in accordance with Treasury guidelines	Appoint oversight committee			Draft TOR for Oversight Committee submitted to MM	Appoint oversight committee		None	None	None	None
3.1.5	Feedback to communities (ward councilor to ward committee and vice versa)	N/A												
3.2	Administration													
3.2.1	HR Policies availability, adoption and implementation	HR Policies are in place	Implemented	None	None						None required	in place	None	None
3.2.2	Vacancies (S57) Status of filling of vacant positions	No vacancies	None	None	None						None	none	None	None
3.2.3	% vacancies in other levels Status of filling of critical vacant positions	1.3% vacancies	1.3% advertised	vacancies will be filled	None						None	in Place	R 1 038 047.09	
3.2.4	S57 appointed with signed Performance Agreements	All six(6) appointed S57 signed performance agreements	All signed	None	None						None	in Place		

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
3.2.5	Has Skills Audit been conducted for all employees	Yes	Skill Audit conducted	None	None						None	In place	None, used MIG Funding and DPLG Consultants	
3.2.6	Does the municipality have a Workplace Skills Plan	Yes	None	None	None						None	In place	R 758 874.00	
3.3	Labour Relations													
3.3.1	Functionality of LLF	LLF does not meet regularly	No meetings set	LLF will meet quarterly	To ensure that LLF will meet regularly	Number of meetings held by target date	1 meetings held	1 meetings held	1 meetings held	1 meetings held	None	In place	R 5 000.00	R 5 500.00
3.3.2	Employment Equity Plan	Employment Equity Plan in Place									None	In place	None	None
4	Financial Management													
4.1	Revenue enhancement strategies	The district is predominantly rural with the majority residing in rural areas. Revenue base is a critically low.	Grants dependence ratio is high	No change expected	None						National government to allocate accelerated level of funding to eradicate water and sanitation backlogs by 2014.			
4.2	Debtors management	Level of indigent debtors is very high. Water leaks inside the private properties are not fixed in time	debtor collection level stands at 73 percent	Improved collection level to 80%	Inform communities regarding the need to pay for services	% of collection by target date		Improved collection level at 73%	Improved collection level at 80%		None	none	none	none

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action						Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource Allocation		
4.3	Cash Flow management	Council adheres to planned cash flows	100% of capital grants spent	Planned cash flow met	none						none	none	none	none
4.4	Repairs and maintenance provision	The Repairs and maintenance : Fixed assets ratio is critically low	Repairs:Assets = 3%	Repairs:Assets = 3%							National government to incorporate Repairs and maintenance funds into MIG or else Infrastructure assets will not achieve the expected useful lives due to poor maintenance	none	none	none
4.5	Capital expenditure	100% of allocated funds are spent. Main categories of capital budget is Water and Sanitation	MIG and DWA grants fully spent	MIG and DWA grants fully spent	none						none	none	none	none

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
4.6	Clean Audit	8 consecutive unqualified audit reports. Reconciliations done on a monthly basis. Bank reconciliation done on a daily basis.	2008/2009 AFS unqualified	2009/2010 shall have been audited	none						none	none	none	none
4.7	Submission of Annual Financial Statements	Annual Financial Statements are submitted to the Auditor General in time	2008/2009 AFS were submitted in time	2009/2010 AFS submitted in time	none						none	none	none	none
4.8	% MIG expenditure	N/A												
4.9	Asset Management	Fixed Assets Register in place	FAR being updated to check for impairment and to include additions and remove disposals.	Updated GRAP compliant Fixed Assets Register in Place	none						none	none	none	none
4.10	Credibility, and transparency of Supply Chain Management	Supply Chain Management Policy and procedures fair, transparent, equitable, competitive and cost effective	Supply Chain Management Policy and procedures fair, transparent, equitable, competitive and cost effective	Supply Chain Management Policy and procedures fair, transparent, equitable, competitive and cost effective	none						none	none	none	none
4.11	Capacity Building	Training on GRAP standards is ongoing	Training on GRAP standards is ongoing	Training on GRAP standards is ongoing	none						none	none	none	none
5	LED													

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation Baseline)	Target December 2010 (Changed Situation)	Municipal Action	Indicator	Target Quarter 1	Targets Quarter 2	Targets Quarter 3	Targets Quarter 4	Unblocking Action Needed from other Spheres and Agencies	Human Resource Allocation	Budget	
5.1	LED Strategy adopted by Council	The plan was adopted by council	Implementation	Review	Provision of budget	Plan reviewed and approved by target date	Identify areas for review	Draft action plan tabled to the LED Portfolio Committee	Reviewed LED Plan tabled to EXCO		Through IDP forums	out sourced	R 0.00	R 200 000.00
5.2	LED Plan aligned to the PGDS and adopted by Council	It is aligned with PGDS through IDP Process	Review								Through IDP forums	in place	R 0.00	R 0.00
5.3	LED Manager appointed	Appointed										in place	R 0.00	R 0.00

D. SPATIAL DEVELOPMENT FRAMEWORK

1 ROLE AND PURPOSE OF THE SDF

Section 35(2) of the MSA No. 32 of 2000, stipulates that an SDF, as contained in the IDP, will prevail over a plan defined in Section 1 of the Physical Planning Act No. 125 of 1991, alias the old guide plans. The SDF therefore has statutory power once the IDP is adopted by Council and will guide all land use management within the municipal area.

The purpose of an SDF is not to infringe existing land rights but to guide future land uses. No proposals in this plan create any land use right or exempt anyone from his/her obligation in terms of any other Act controlling land use. The map should be used as a schematic representation of the desired spatial form to be achieved by the municipality in the long term. The boundaries created through this process should therefore be left for interpretation and not be scaled.

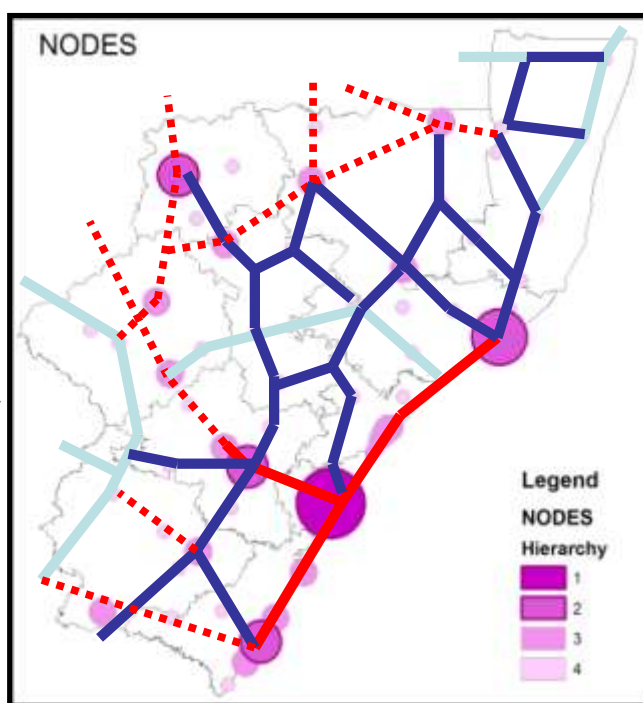
The preparation of the ZDM SDF also has to be seen in context of the KwaZulu-Natal PSEDs (Provincial Spatial Economic Development Strategy). In essence, the location of the ZDM in relation to the mooted agricultural corridor is of importance as can be seen from the inset hereunder:

NODES AND CORRIDORS

The key investment nodes and activity corridors for the cluster over the next 5 years have been identified.

Primary Purpose of Activity Corridor

- Multi-Sectoral Activity Corridor ———
- Tourism Activity Corridor ———
- Agriculture Activity Corridor ———
- Existing Corridor - - - -

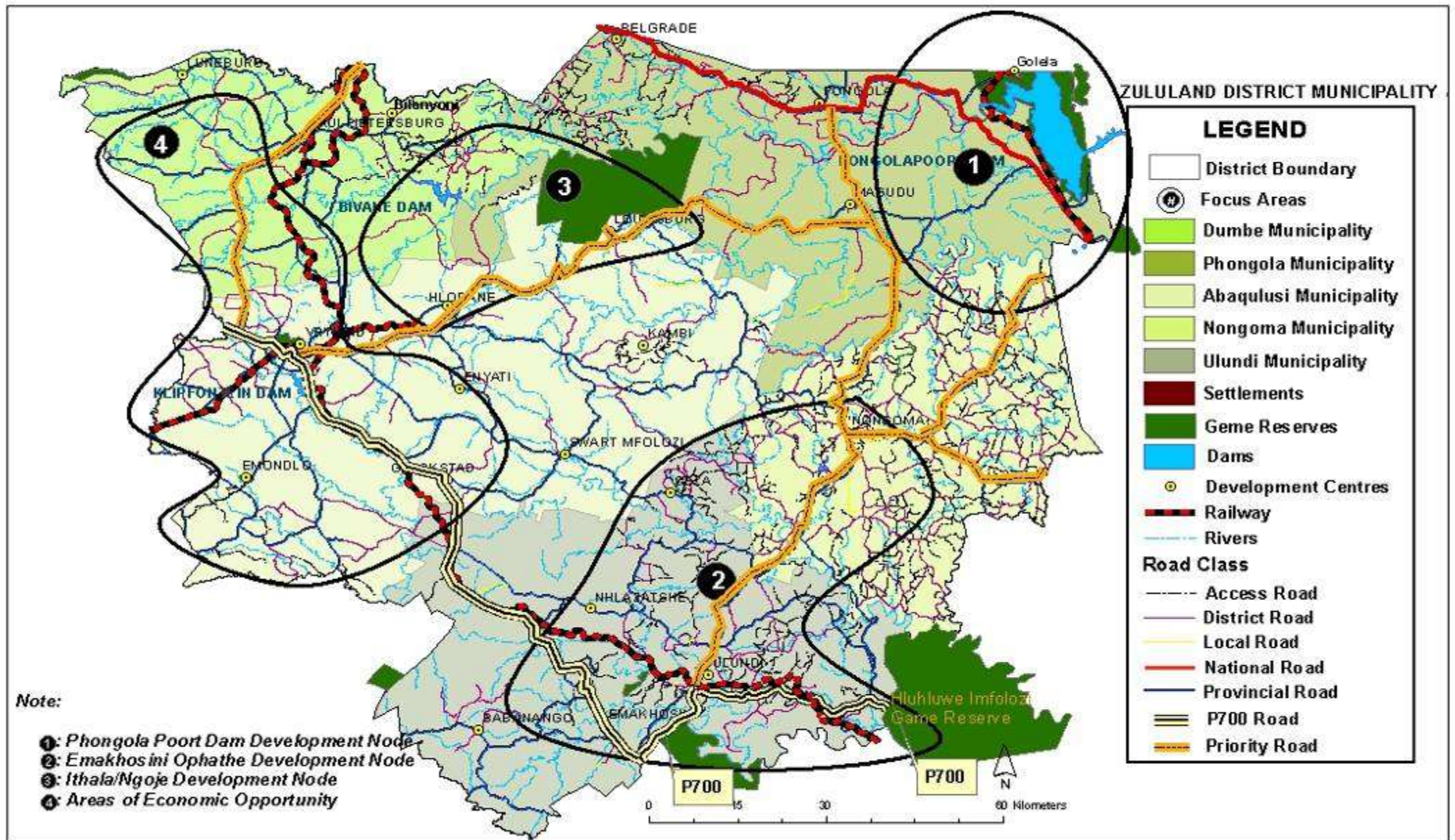


2 GUIDING PRINCIPLES

The Zululand District Municipality SDF has been prepared taking due cognizance of a number of principles that are borne in legislation and policies. These principles are summarized hereunder:

- Balance between urban and rural land development.
- Urban and rural areas should be developed in support of each other.
- The discouragement of urban sprawl by encouraging settlement on serviced land within existing nodes.
- The direction of new development towards logical infill areas.
- Rural settlements should be developed to an acceptable standard of services and infrastructure.
- Compact urban form is desirable.
- Development should integrate social, economic, institutional and environmental aspects.
- Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.
- Development should be within limited resources (financial, institutional and physical).
- Stimulate and reinforce cross boundary linkages.
- A Spatial Development Framework (SDF) should indicate areas where strategic intervention is required and should act as marketing tool to indicate where development can be promoted.

The ZDM strategic approach to spatial development is attached at overleaf:



The district SDF attached on the previous page has the following key components:

- o District **Spatial Focus Areas** have been identified and are shown, notably:
 - o Pongolapoort Dam Development Node
 - o Emakhosini Ophathe Development Node
 - o Ithala/Ngoje Development Node
 - o The area of economic opportunity identified along the western boundary of the district
- o The existence of a number of areas of **conservation** importance, notably the Ithala Game Reserve as well as the neighbouring Hluhluwe Imfolozi Game Reserve.
- o Major **water bodies** in the district, i.e. Pongolapoort Dam, Bivane Dam and Klipfontein Dam.
- o A number of **development centres**.
- o Main **transport corridors and priority roads** that provide access to and within the district. The N2 as well as the P700 corridor are of significant in this regard.
- o A further, very important, happening has been the decision by the **KZN Cabinet to transfer the management and ownership of the Ulundi** Airport to the Zululand DM. During May 2006, an implementation plan was completed to this effect in order to give direction for the establishment of the Ulundi airport as a gateway to Zululand.

Hereunder, more details on some of the above is provided:

2.1 PONGOLAPOORT DAM DEVELOPMENT NODE

The Pongolapoort Dam represents a major, substantially underutilized, economic asset in northern KwaZulu-Natal and is recognized for its potential in the Provincial Spatial Economic Framework for KwaZulu-Natal. The Dam is well-located on the N2 between Gauteng and KwaZulu-Natal, with potential for easy air access through the Mkuze Regional Airport.

In terms of the current corridor development programme of the Department of Local Government and Traditional Affairs the Dam and its surroundings forms part of the Lubombo Corridor. At present, from a private and public sector investment perspective, the dam and surroundings provides capital development opportunities for:

- o at least 10 water-based public-private partnerships each with a potential value of more than R5 million each and employing between ten and 15 people;
- o two major multi-million resort developments, one in the north and one to the south of the dam, providing a range of accommodation facilities and attracting both local and international tourists;
- o the development of a range of other tourism accommodation establishments, including lodges on traditional council land; and
- o various public works type projects aimed at addressing the dire needs of local communities, as well as the particular needs of tourists.

Within the above context the Implementation Plan for the Pongolapoort Dam Local Development Plan provides guidelines to facilitate implementation. Key components of the Plan are:

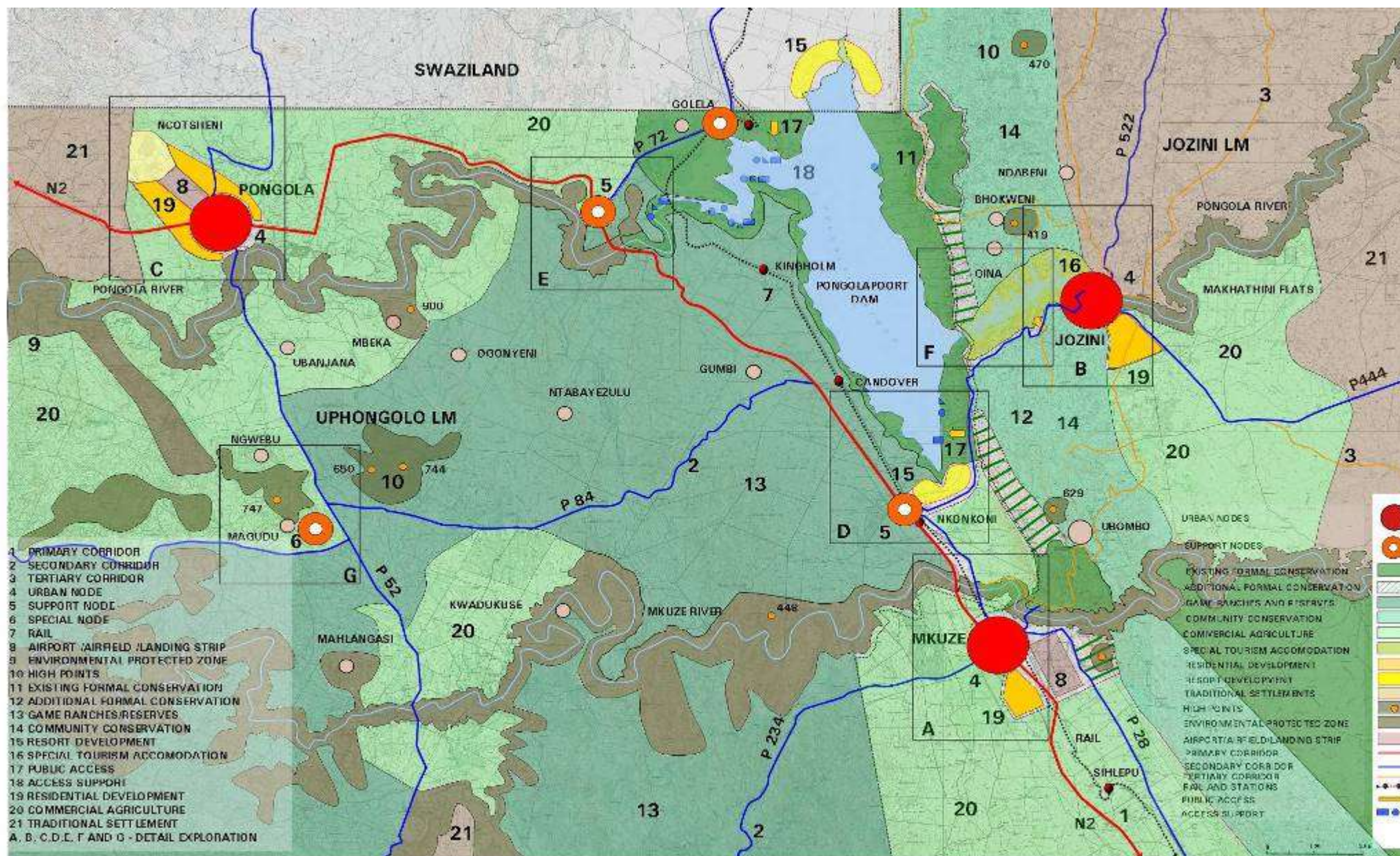
- an overview of strategic direction;
- a clear development process that should unfold over the next 10 years;
- a total of 80 projects / activities to be implemented as part of the process;
- recommendations for an institutional environment within which the projects / activities can be successfully implemented;
- land use guidelines and development application guidelines which establishes an environment conducive to attracting investment; and
- lastly, but importantly, a monitoring and evaluation system through which the progress and impact of all components can be measured.

The successful implementation of the Local Development Plan for the Pongolapoort Dam will require the incorporation thereof into the respective IDPs of the five affected municipalities. A map depicting the detailed proposals is attached at overleaf.

Detailed land use management guidelines and development projects have also been prepared for the Pongolapoort dam area. It should also be noted that an inter municipal forum has been established given the cross border nature of the initiative, three local municipalities and two district municipalities are involved.

Regarding the land use management guidelines for the Pongolapoort Dam Development Node, each zone details the following:

- Land uses allowed
- Land uses not allowed
- Development allowed
- Development not allowed
- Design guidelines
- Building regulations
- Visual impact guidelines
- Comments



SPATIAL DEVELOPMENT FRAMEWORK

2.2 EMAKHOSINI/OPHATHE DEVELOPMENT

The Zululand District Municipality has extensively engaged in discussion with the management of the Emakhosini/Ophathe Heritage Park in progress with the development as well as possible assistance that can be rendered to the park from and within the Zululand District Municipality. The project consists of a number of projects as summarized hereunder:

1. Wit Foloos Resettlement Project
This project has a historical connection with the Department of Land Affairs. The Land was originally brought by the old KZN Development Trust and incorporated into KwaZulu. Land Affairs is in the process of transferring the land, and once the issues between Amafa and Department of Land Affairs are resolved a total of eight families will move onto the farm.
2. Doringkop Farm
This portion of the Doringkop will be fenced out from Emakhosini/Ophathe Heritage Park and ±15 Families will be transferred to the land. The families will own the land as part of a communal land structure; water and sanitation will be required on this land for the current (±15) as well as possible extension of families.
3. Vaalbank Development
The ZDM assisted the Ophathe/Emakhosini Development committee with the demarcation of 15 sites on this farm, for the purposes of relocation of people from the Park to the piece of Land. The Layout of the sites was agreed with all affected, and resettlement can start as soon as demarcation of the sites is completed. The ZDM is investigating the possibility of potable water and sanitation provision.
4. Welgekosen Farm
Four families were given 10Ha each, and it was agreed that they will not form part of the Emakhosini/Ophathe Heritage Park. There is adequate water available for the families.
5. Mgungundlovu Development Initiative
The initiatives involves the development of a museum, interpretation centre, restaurant and open air theatre to the value of R20 million. Architects were appointed to manage the project, and the ZDM Technical staff has been in contact with them to discuss provision of water and sanitation as well as the possibility of including additional families to possible water provision options.

6. The Mission at Umgungundlovu
At this stage the mission belongs to the NG church and is a self sustainable entity. The Mission was historical used to train black preachers, and some discussion has been going on regarding the transfer of the mission to the local community. At this stage Amafa and the Mission is still negotiating possible partnerships and management options for the mission.
7. Schroonstroom
Lotto funding to the amount of R2 Million will be utilised for the construction of a multi use centre. The architect appointed to design the centre was instructed to ensure that the cripple care facility can be moved from the mission to the centre. ESKOM electrical and limited water is available at the proposed site. The expansion of a sustainable water network to the proposed development must be investigated by the ZDM.
8. Tourism Site
Overlooking the Umfolozi Plains this site was identified by Amafa as well as by the Ulundi Municipality as development site for a hotel/lodge. It was agreed by both parties that this is a high potential site given a water connection running adjacent to the site towards the Ophathe. The ZDM need to include this site in a tourism/marketing brochure to expose it to possible development opportunities.
9. Nick Steele House
Gooderson Leisure co-operation was interested in the development of this house as an upmarket lodge. A shortage of funds has however hampered progress with the development and Amafa decided to apply to Gijima KZN to make good the shortfall of funds that is existing. The aim is to finalise the application for funding by December 2006. Water provision to the house need to be investigated by the ZDM.
10. Pandas Grave
This site is another high potential site identified by Amafa, but with little interest shown by any tour operators. The idea from Amafa is to develop a lodge with a Voortrekker theme and to utilize traditional oxen transport and travel from Piet Retief's grave to the lodge. Access to the site has however proven problematic, and may hamper any future Development. It is suggested that the Zululand District Municipality include this project/potential site in a marketing document for the District.
11. Welgekonzen farm
Also one of the original developments proposed by Amafa, but the detailed investigation has shown it too costly to construct a river crossing over to the site. Funding from the Zululand District Municipality to allow for the river crossing, and possible further investigation in to the costs associated therewith can only benefit the development of the park.

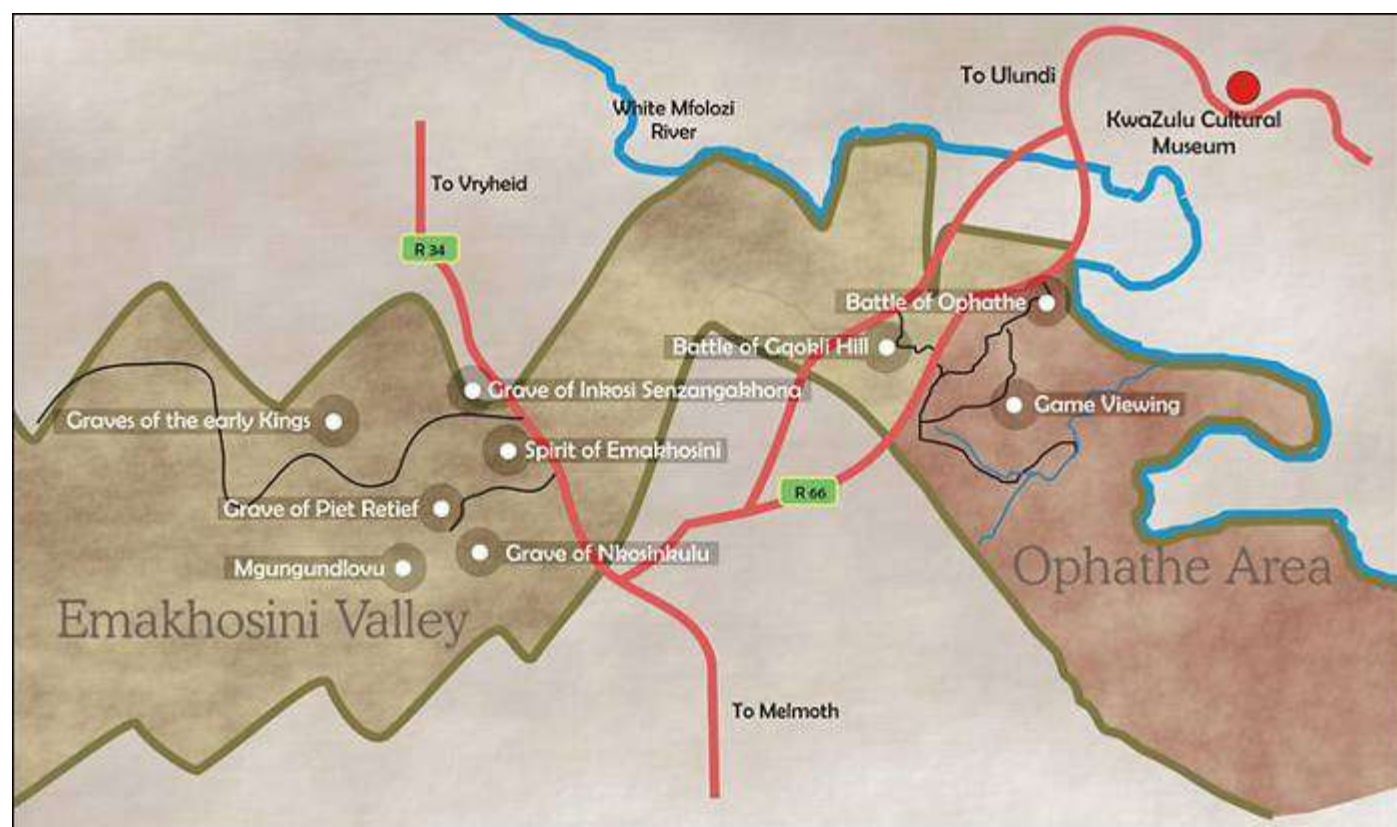
12. Strydplaas

The last of the sites earmarked for tourism development. Opinion is that it is properly not the most feasible site for tourism lodge development, but still has potential.

13. Gelykwater Farm House

Ideal for development near Babanango, and one of the last natural habitats for Oribi in the district. It is essential that this site must be included as an environmental sensitive area in the Zululand DM Environmental Management Plan.

The spatial location of the above initiative is indicated on the map herewith. Image obtained from www.emakhosini.co.za



2.3 ULUNDI AIRPORT

The KZN Provincial Government resolved to transfer the management and ownership of the **Ulundi Airport** to the Zululand District Municipality and representative Joint Task Team was established to (1) facilitate the process and (2) to develop a strategy to ensure the future sustainable operation of the facility. It is in the best interest of the district to be successful in achieving a financially and operationally sound management process at the airport as the success or failure of the district's efforts in enhancing the welfare of the surrounding community rests with it.

It is emphasized that the Ulundi airport will not be self supporting in the foreseeable future – thus private enterprise and support will not be able to carry the cost of running and maintaining the facility. The development of a public/private support network will only evolve over time and become a reality once a selection of some of the activities outlined in the strategy becomes a reality.

The main recommendations of the Joint Task Team established for the Transfer of the Ulundi Airport made recommendations pertaining to the following:

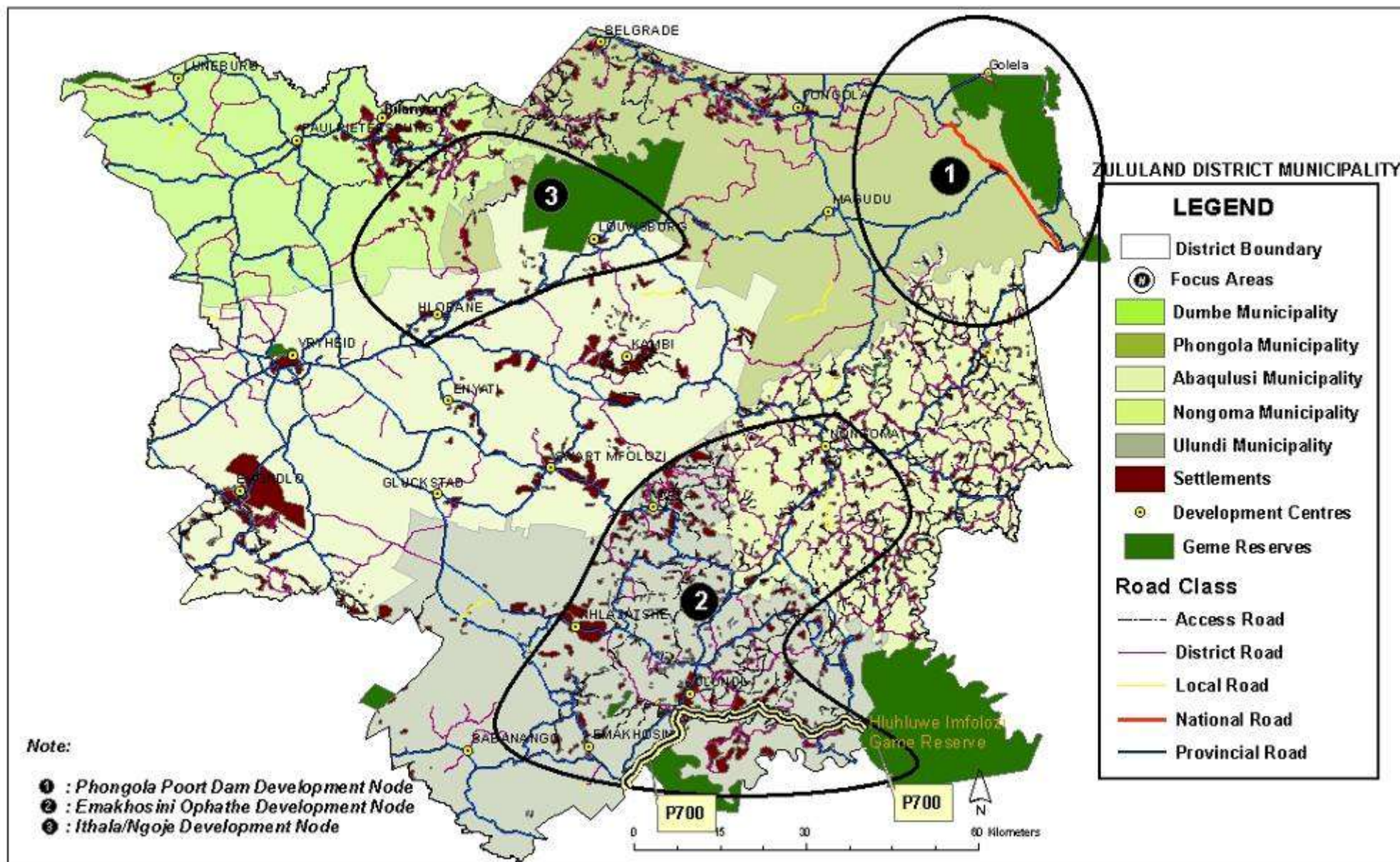
1. Ownership and management of the Ulundi Airport be transferred by Provincial Government to the Zululand District Municipality.
2. The District Municipality has to create the capacity, skills transfer and accountability to effectively manage, market and integrate the airport into its overall development plans.
3. The budget attached to the prepared Implementation Plan be adopted for the transfer process and the necessary funds be allocated for this purpose.
4. The strategies and activities as reflected in the Implementation Plan to market, develop and integrate the airport into the surround community be adopted as part of the transfer process.
5. Staff and Asset Transfer recommendations.

2.4 P700 ROAD DEVELOPMENT

A scoping exercise was undertaken during the latter part of 2006 on the P700 road development. The following issues have been extracted from the report:

Economic Issues
<ul style="list-style-type: none">■ Tourism<ul style="list-style-type: none">○ Establishing tourism business○ Tourism opportunities relating to improved access○ Impact of tourism on local communities○ Role of the airport in facilitating tourism development■ Agriculture<ul style="list-style-type: none">○ Need to identify agriculture potential in the study area○ Identify opportunities related to the Dube Trade Port and local markets■ Commerce<ul style="list-style-type: none">○ Identification of economic activity and to determine the most appropriate location for future development○ Identify opportunities presented by construction of P700
Socio-Economic Issues
<ul style="list-style-type: none">■ Level of access of communities to community facilities■ Impact of HIV/AIDS on communities
Infrastructure Issues
<ul style="list-style-type: none">■ Impact of P700 in the infrastructure provision and settlement planning■ Provision of access to the P700 for settlements
Spatial Development Issues
<ul style="list-style-type: none">■ Managing future growth of settlements■ Identifying locations of higher order services■ Identification of appropriate land for agriculture and conservation linkages■ Balancing the role of tourism corridor with that of mobility corridor■ Impact of densification on the tourism corridor

In addition to the areas discussed above, some areas of the district have an inherent tourism potential while others have significant potential for the growth and development of the business sector, specifically commerce, mining, LED. An assessment of the district was undertaken during a working session with the local municipalities of the district and the results thereof, namely areas of opportunity, are contained at overleaf:

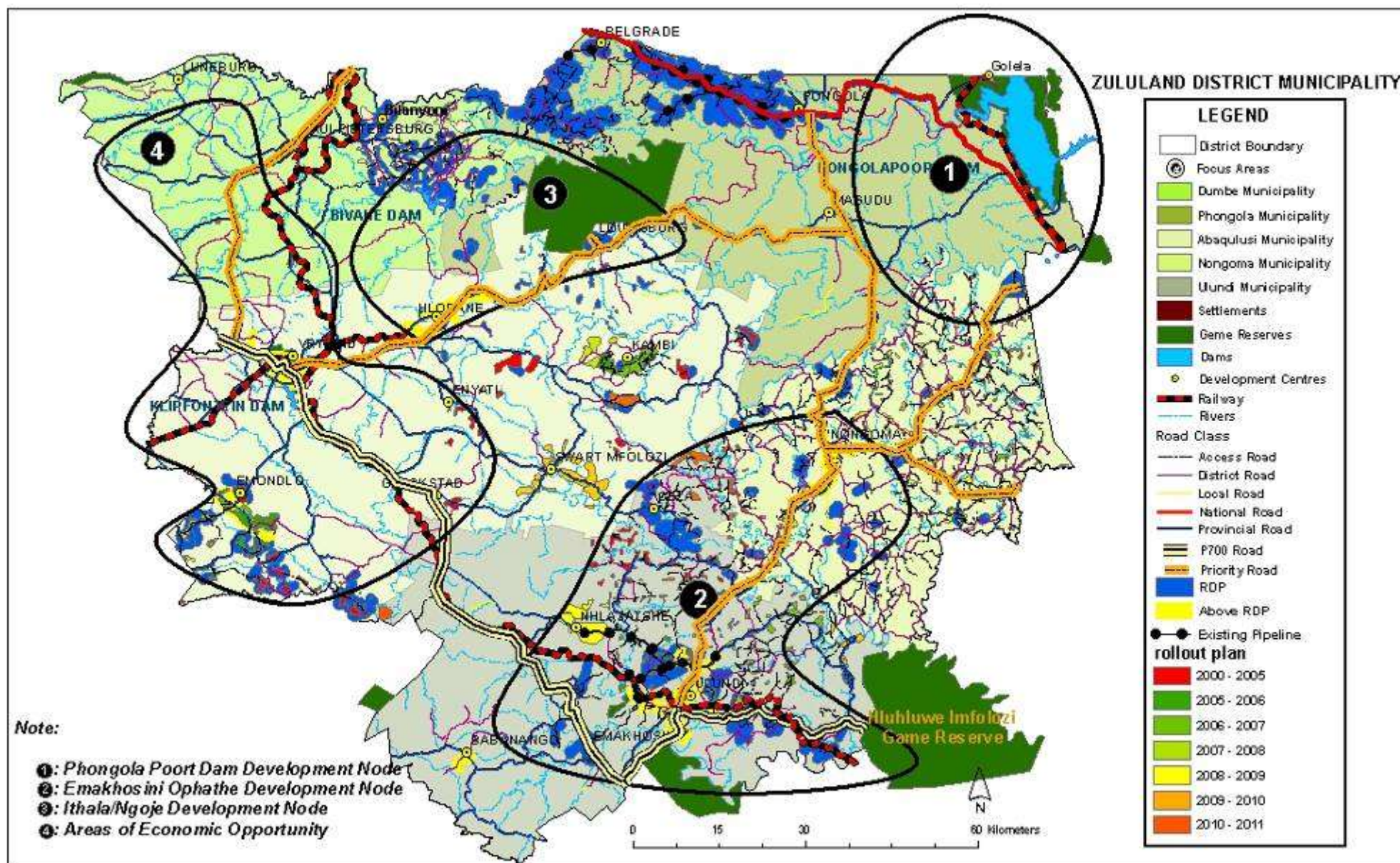


3 AREAS OF OPPORTUNITY

Areas (investment points/nodes) have been identified based on their existing and inherent development potential. The investment potential of some of the areas is tabled hereunder:

	Mining	Service Centre	Agriculture	Tourism
Luneburg				
Bilanyoni				
Belgrade				
Golela				
Candover				
Louwsburg				
Kambi				
Hlobane				
Bhekumthetho				
Gluckstadt				
Swart Mfolozi				
Ceza				
Nhlazatshe				
Emakhosini				
Babanango				

A further critical issue that provides direction to spatial development is the roll-out of water provision and the eradication of servicing backlogs. The roll-out of water services in the district is a critical factor that will impact on the spatial form and development of the area. This roll-out has been mapped in relation to the development nodes identified as part of the ZDM strategic approach and is attached at overleaf:



4 NATIONAL AND PROVINCIAL ALIGNMENT

The degree of alignment that is attained in the ZDM SDF with national principles and provincial programmes is outlined in the table hereunder:

NSDP: PRINCIPLES	ZDM SDF Response		PGDS: KEY PROGRAMMES
Economic Growth key in addressing poverty alleviation	Opportunity areas identified based on potential.	Opportunity areas identified based on potential.	Economic Development
Government spending on localities of economic potential/growth to attract private sector investment and create long-term employment	Mining, tourism and agriculture investment points/nodes shown as well as strategic focus areas.	Nodes that act as primarily service centres identified.	Health and Social Support
Efforts to reduce past and current social imbalances to focus on people and not places		Nodes that act as primarily service centres identified.	Community and Social Infrastructure
Exploit development potential of areas beyond investment in basic services	Links with existing investments/initiatives.		Human Capacity Development
Areas with lower development potential to have basic service needs addressed, as well as spending on human resource development.	Nodes that act as primarily service centres identified.		Governance and Administration
Future settlement and economic investment to focus on corridors and nodes that link or are adjacent to main growth centres	Emakhosini/Opathe Development; P700, Pongolapoort Dam.	P700 Road Development. Protect areas of highest agricultural potential. Environmental protection	Cross-Cutting Priorities

E. SECTOR INVOLVEMENT

As part of the IDP process, sector departments/service providers are requested to provide input into this component of the IDP Review. The process of capturing this data is ongoing and, to a large degree dictated by the details obtained from the respective service providers.

1.ESKOM

The following projects details were obtained from Eskom for the Zululand District Municipality:

Local Municipality	Project Name	Households 2007	Year
eDumbe Municipality	Vryheid 06 NU	25	13_14
eDumbe Municipality	Paulpietersburg 06 NU	22	13_14
eDumbe Municipality	Vlakplaats	118	13_14
eDumbe Municipality	Vryheid 05 NU	123	13_14
eDumbe Municipality	Paulpietersburg 05 NU	41	13_14
eDumbe Municipality	Vryheid 03 NU	697	13_14
eDumbe Municipality	Bhadeni	1032	12_13
eDumbe Municipality	Ophuzane	923	06_07
eDumbe Municipality	KWABUTHELEZI EXT 1	639	13_14
eDumbe Municipality	Paulpietersburg 01 NU	73	13_14
eDumbe Municipality	Paulpietersburg 02 NU	104	13_14
eDumbe Municipality	Paulpietersburg 03 NU	50	13_14
eDumbe Municipality	Baviaanskrans	195	13_14
eDumbe Municipality	Riversdale	217	13_14
eDumbe Municipality	MPHUNDU	117	11_12
Local Municipality	Project Name	Households 2007	Year
UPhongolo Municipality	Prudentie	46	13_14
UPhongolo Municipality	Vryheid 04 NU	88	13_14
UPhongolo Municipality	Draaiom Trust	59	13_14
UPhongolo Municipality	Sibiyangenkomo	107	12_13
UPhongolo Municipality	Orangedaal	43	12_13
UPhongolo Municipality	Emanyandeni ext	322	12_13
UPhongolo Municipality	Altona	556	12_13
UPhongolo Municipality	INQABAYAMANTUNGWA	224	13_14
UPhongolo Municipality	MGWADLU (KLIPWAL)	1014	12_13
UPhongolo Municipality	Pongola group	11746	10_11
UPhongolo Municipality	Ngotshe 05 NU	118	15_16
UPhongolo Municipality	Candover	304	15_16
UPhongolo Municipality	Cottonlands	610	15_16
UPhongolo Municipality	Magudu	625	15_16
UPhongolo Municipality	Mpakama	113	15_16
UPhongolo Municipality	Zwenyama	352	15_16
UPhongolo Municipality	Esidakeni	494	15_16
Abaqulusi Municipality	Wonderfontein 01	79	13_14
Abaqulusi Municipality	Ngotshe 01 NU	183	13_14

Local Municipality	Project Name	Households 2007	Year
Abaqulusi Municipality	Ngotshe 03 NU	470	13_14
Abaqulusi Municipality	Ngotshe 04 NU	36	13_14
Abaqulusi Municipality	St pauls	252	07_08
Abaqulusi Municipality	Nkongolwane	91	11_12
Abaqulusi Municipality	IBHOBOZANE	196	12_13
Abaqulusi Municipality	Vryheid 01 NU	118	13_14
Abaqulusi Municipality	Mnyathi	217	14_15
Abaqulusi Municipality	Mthobeleni	367	14_15
Abaqulusi Municipality	BETHEL MISSION AND VILLAGE	243	11_12
Abaqulusi Municipality	Ngotshe 07 NU	161	13_14
Abaqulusi Municipality	Vryheid 10 NU	206	13_14
Abaqulusi Municipality	Ngotshe 06 NU	45	13_14
Abaqulusi Municipality	Ehlomahloma	383	13_14
Abaqulusi Municipality	Vryheid 08 NU	162	13_14
Abaqulusi Municipality	Vryheid 09 NU	430	13_14
Abaqulusi Municipality	Wonderfontein 02	100	13_14
Abaqulusi Municipality	Vryheid 11 NU	1032	13_14
Abaqulusi Municipality	Wonderfontein 03	231	13_14
Abaqulusi Municipality	EMDUNDUBEZENI / ENGILANDE	268	12_13
Abaqulusi Municipality	Ngenetsheni	925	12_13
Abaqulusi Municipality	Ncengumusa	1073	12_13
Abaqulusi Municipality	Mbilana	449	14_15
Abaqulusi Municipality	Mvunyane Ext	81	11_12
Abaqulusi Municipality	Esigodini Ext	67	11_12
Abaqulusi Municipality	Mhlonogo Farm	782	12_13
Abaqulusi Municipality	Mnyathi	217	15_16
Abaqulusi Municipality	Abagayi	0	15_16
Abaqulusi Municipality	DLABE NTENDEKA	181	15_16
Abaqulusi Municipality	Trador Farm Ext	76	15_16
Abaqulusi Municipality	Mpumazi	438	15_16
Abaqulusi Municipality	Mnyameni	216	12_13
Local Municipality	Project Name	Households 2007	Year
Nongoma Municipality	Donguthule	280	07_08
Nongoma Municipality	Opiyaneni (Ophalule)	434	10_11
Nongoma Municipality	Dabhasi -roll over	308	07_08
Nongoma Municipality	Ekubungazeleni	290	10_11
Nongoma Municipality	Njampela	165	06_07
Nongoma Municipality	Emshanelo khula qoqoda	605	06_07
Nongoma Municipality	Ethokazi	357	complete
Nongoma Municipality	KwaMajomela 02	8	12_13
Nongoma Municipality	Nkunzana	538	15_16
Nongoma Municipality	Heshe	596	11_12
Nongoma Municipality	KwaMajomela 01	12	12_13
Nongoma Municipality	KwaNememe	14	12_13
Nongoma Municipality	Nongoma NB78 - Cebokwakhe	64	11_12
Nongoma Municipality	Nongoma NB78 - Ezinhlabeni Okledeni	325	11_12
Nongoma Municipality	Ezinhlabeni/ okledeni	26	11_12
Nongoma Municipality	Nhlahleni	94	12_13

Local Municipality	Project Name	Households 2007	Year
Nongoma Municipality	Kwazipethe	383	10_11
Nongoma Municipality	Nyokeni Kwansele	1035	12_13
Nongoma Municipality	Ngolotshe	582	11_12
Nongoma Municipality	KOMBUZI	634	12_13
Nongoma Municipality	Nkungwini	142	complete
Nongoma Municipality	KwaMusi	134	13_14
Nongoma Municipality	KwaMememe	46	12_13
Nongoma Municipality	Mpunzana 02	0	15_16
Nongoma Municipality	KwaNcongoma	87	13_14
Nongoma Municipality	Mngamuni	474	12_13
Nongoma Municipality	Mgxanyini	701	15_16
Nongoma Municipality	Nkweme	202	13_14
Nongoma Municipality	Sigubudu	420	11_12
Nongoma Municipality	Ngqungqu (Lwamathonga)	416	11_12
Nongoma Municipality	KwaNkulu	339	12_13
Nongoma Municipality	KwaDayeni	243	12_13
Nongoma Municipality	Nzondane	223	13_14
Nongoma Municipality	MPUNZANA	207	11_12
Nongoma Municipality	Ndeme/nkweme	655	12_13
Nongoma Municipality	SINKONKONKO	854	15_16
Nongoma Municipality	Efefe/Nongoma #3 - Island	93	15_16
Nongoma Municipality	Holinyoka/Entabeni Yecala - Island	346	15_16
Nongoma Municipality	Mvulazi/Vuna - Island	401	15_16
Nongoma Municipality	Dlabani	328	15_16
Local Municipality	Project Name	Households 2007	Year
Ulundi Municipality	Esikhwebezane	472	13_14
Ulundi Municipality	Babanango 01 NU	63	13_14
Ulundi Municipality	Babanango 02 NU	142	13_14
Ulundi Municipality	Witklip -roll over	33	06_07
Ulundi Municipality	Babanango	1	06_07
Ulundi Municipality	Emantungwini	264	13_14
Ulundi Municipality	Mbanda	91	12_13
Ulundi Municipality	Nobamba 01 SP	62	14_15
Ulundi Municipality	Ntabebomva	686	15_16
Ulundi Municipality	KwaGodlankomo	173	12_13
Ulundi Municipality	Nhlazatshe	482	12_13
Ulundi Municipality	Nondlovu	120	15_16
Ulundi Municipality	Esiphiva	85	15_16
Ulundi Municipality	Ogedhleni	764	13_14
Ulundi Municipality	Babanango 03 NU	249	13_14
Ulundi Municipality	Qwasha	147	14_15
Ulundi Municipality	Makhosini	209	11_12
Ulundi Municipality	Thokoza	1836	15_16
Ulundi Municipality	oNdini	1681	13_14
Ulundi Municipality	Mpungose 01 SP	1047	12_13
Ulundi Municipality	Ulundi B	1189	15_16
Ulundi Municipality	Vryheid 12 NU	59	13_14
Ulundi Municipality	Nobamba 02 SP	28	14_15
Ulundi Municipality	Emakhalathini	79	13_14
Ulundi Municipality	Ngunyaneni	150	15_16
Ulundi Municipality	KwaGqokle	671	15_16

Local Municipality	Project Name	Households 2007	Year
Ulundi Municipality	Mawulasha	304	14_15
Ulundi Municipality	Mkhazane	586	13_14
Ulundi Municipality	Nhlopheni	266	11_12
Ulundi Municipality	Ceza Ext	72	15_16

2. COOPERATIVE GOVERNMENT AND TRADITIONAL AFFAIRS

The CoGTA Department has a number of projects per programme listed for the whole of KZN as indicated hereunder. At this stage, details at District Municipal level is not yet available.

VOTE: Co-operative Governance and Traditional Affairs PROJECTS 2011-12 TO 2013-14

	2011/12 Requirement	2011/12 Amended	2012/13 Requirement	2013/14 Requirement
Programme 1: Administration				
Total Programme 1 projects	41 255	41 255	41 370	43 698
Programme 2: Local Governance				
Total Programme 2 projects	89 360	52 632	116 233	116 119
Programme 3: Development and Planning				
Total Programme 3 projects	25 696	19 996	24 342	19 830
Programme 4: Traditional Institutional Management				
Total Programme 4 projects	48 750	41 250	38 650	41 850
Programme 5: Urban and Rural Development				
Total Programme 5 projects	86 768	69 568	83 576	73 000
Programme 6: Systems and Institutional Development				
Total Programme 6 projects	16 300	11 300	16 960	11 600

3. AGRICULTURE AND ENVIRONMENTAL AFFAIRS

New Infrastructure:

LOCAL MUNICIPALITY	WARD NUMBER	PROJECT NAME	PROJECT TYPE	ESTIMATED BUDGET
Abaqulusi	18	Sqophumlandu	Irrigation	R 150 000
Abaqulusi	2	Zamokuhle	Irrigation	R 80 000
Abaqulusi	2	Ukukhanyakomvuzin	Irrigation	R 150 000
Nongoma	3	Sovana	Dam	R 500 000
Nongoma	3	Sovana	Dam	R 400 000
Ulundi	9	Vukuzithathe	Fencing	R 350 000
Ulundi	16	Izibindini	Irrigation	R 50 000
Pongola	5	Sesisondele	Fertizer Storage	R 300 000
Pongola	8	Siyangoba	Irrigation	R 200 000
Dumbe	7	Hlahlindlela	Crop and Veg	R 450 000
Total				R 2 630 000

New Massification:

LOCAL MUNICIPALITY	WARD NUMBER	PROJECT NAME	PROJECT TYPE	ESTIMATED BUDGET
Ulundi	15	Bululwane	Maize Production	R 3 500 000
Total				R 3 500 000

4. DEPARTMENT OF TRANSPORT

2011/2012 Budget	<u>Local Roads and Causeways</u>		
	KZ	Contract Description	2010/11 Budget
	KZ261	Paris Causeway Labor	R 350 000
	KZ261	Paris Causeway Plant	R 150 000
	KZ261	Paris Causeway Material	R 450 000
	KZ261	Paris Road	R 1 150 000
		Allocation Total	R 2 100 000
		Budget Total	R 2 100 000
		Allocation under / over budget	R 0
	<u>Regravels</u>		
	KZ	Contract Description	2010/11 Budget
	KZ261	D1927	R 1 100 000
	KZ261	D229	R 1 000 000
	KZ261	D273	R 1 250 000
		Allocation Total	R 3 350 000
		Budget Total	R 3 350 000
		Allocation under / over budget	R 0

2012/2013 Budget	<u>Local Roads and Causeways</u>		
	KZ	Contract Description	2011/12 Budget
	KZ261	Paris Causeway Labor	R 350 000
	KZ261	Paris Causeway Plant	R 150 000
	KZ261	Paris Causeway Material	R 450 000
	KZ261	Paris Road	R 1 150 000
		Allocation Total	R 2 100 000
		Budget Total	R 2 100 000
		Allocation under / over budget	R 0
	<u>Regravels</u>		
	KZ	Contract Description	2011/12 Budget
	KZ261	P271	R 2 100 000
	KZ261	D1872	R 1 250 000
		Allocation Total	R 3 350 000
		Budget Total	R 3 350 000
		Allocation under / over budget	R 0

2011/2012 Budget	<u>Local Roads and Causeways</u>		
	KZ	Contract Description	2010/11 Budget
	KZ262	Masundwini Road	R 700 000
	KZ262	Mavithi Road	R 450 000
		Allocation Total	R 1 150 000
		Budget Total	R 1 150 000
		Allocation under / over budget	R 0
	<u>Regravels</u>		
	KZ	Contract Description	2010/11 Budget
	KZ262	L125	R 640 000
	KZ262	A3436	R 1 120 000
	KZ262	D1933	R 1 760 000
	KZ262	A3440	R 880 000
		Allocation Total	R 4 400 000
		Budget Total	R 4 400 000
		Allocation under / over budget	R 0

2012/2013 Budget	<u>Local Roads and Causeways</u>		
	KZ	Contract Description	2011/12 Budget
	KZ262	Mavithi Road	R 450 000
	KZ262	D1866	R 700 000
		Allocation Total	R 1 150 000
		Budget Total	R 1 150 000
		Allocation under / over budget	R 0
	<u>Regravels</u>		
	KZ	Contract Description	2011/12 Budget
	KZ262	L3400	R 1 450 000
	KZ262	D370	R 1 450 000
	KZ262	D1864	R 1 100 000
		Allocation Total	R 4 000 000
		Budget Total	R 4 400 000
		Allocation under / over budget	-R 400 000

2011/2012 Budget	<u>Local Roads and Causeways</u>		
	KZ	Contract Description	2010/11 Budget
	KZ263	Ncweleni Road	R 1 500 000
	KZ263	Gushede Road	R 1 100 000
		Allocation Total	R 2 600 000
		Budget Total	R 3 000 000
		Allocation under / over budget	-R 400 000
	<u>Regravels</u>		
	KZ	Contract Description	2010/11 Budget
	KZ263	P258	R 2 240 000
	KZ263	P309	R 1 440 000
	KZ263	P199	R 1 920 000
	KZ263	P336	R 1 950 000
		Allocation Total	R 7 550 000
		Budget Total	R 7 550 000
		Allocation under / over budget	R 0

2012/2013 Budget	<u>Local Roads and Causeways</u>		
	KZ	Contract Description	2011/12 Budget
	KZ263	Gushede Causeway Labor	R 500 000
	KZ263	Gushede Causeway Plant	R 250 000
	KZ263	Gushede Causeway Material	R 750 000
	KZ263	Mkholokotho Causeway Labor	R 500 000
	KZ263	Mkholokotho Causeway Plant	R 250 000
	KZ263	Mkholokotho Causeway Material	R 750 000
		Allocation Total	R 3 000 000
		Budget Total	R 3 000 000
		Allocation under / over budget	R 0
	<u>Regravels</u>		
	KZ	Contract Description	2011/12 Budget
	KZ263	P258	R 2 550 000
	KZ263	D1360	R 1 440 000
	KZ263	D427	R 1 280 000
	KZ263	D530	R 2 280 000
		Allocation Total	R 7 550 000
		Budget Total	R 7 550 000
		Allocation under / over budget	R 0

5. ECONOMIC DEVELOPMENT AND TOURISM

Through the Agribusiness unit, DEDT will during 2010/11 support a goat commercialization project in Ulundi. The name of the project is called Gudlumbwaxo. This project is supported in partnership with Dept of Agriculture.

1. DAERD has already supported the project with fencing.
2. DEDT will support the project with:
 - Goat handling facilities
 - Provision of additional breeding stock
 - A project manager has been appointed for a period of 12 months, from Feb 2010 to March 2011 to facilitate implementation of the project and to provide mentorship & training on proper goat management, & facilitate markets

6. TRADE AND INDUSTRY

- 1 Ulundi Tourism Hub
- 2 Komkhulu Cultural Village
- 3 P700 Development Node
- 4 Cengeni Game Reserve
- 5 ZAC Colliery
- 6 Mandlakazi Anthracite
- 7 Intergrated Energy Centre
- 8 Somkhanda Game Reserve
- 9 Phongola/Jozini Dam Development

F. IMPLEMENTATION PLAN

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
1.1	Infrastructure and Services	1.1.1	Water & Sanitation	1.1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	To review and facilitate the District WSDP	Regularly review Development Plan for the delivery of Water Services	Annual review and implementation of WSDP	Draft WSDP submitted for consideration by council by target date	P/TS
						To provide free basic water			Sec 43 (Reg 10 (a)) : Percentage of households with access to basic level of water	
						To provide free basic sanitation services			Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	
						To improve access to free water			Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	
						To improve access to free sanitation			Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	
						To reduce water loss	Regulation of Water Services	Regularly review Water Services Policy, including: Free Basic Services, Tariff, Credit Control, Quality, Metering & Customer Care	Water loss operational plan completed by specified date	

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
						To improve on the quality of water delivered			Percentage of samples that pass laboratory tests in relation to strategy	
						To provide cost effective water services			Average annual percentage increase in water services tariff	
						To implement effective Customer Care			Average feedback time to customer query or complaint	
									Average time of notification to community prior to planned interruptions	
						To ensure that legislated water policies are reviewed and updated			Water policies and bylaws reviewed by target date	
								Regularly review Water Services Bylaws		P
						To effectively utilise MIG allocation	Effective and efficient delivery of Water Services	Improve/sustain Institutional & Financial Capacity to Construct, Operate & Maintain Water Services	MIG grant funds spent on approved projects by the prescribed date	TS
								Monitor Water Services provision by WSP structures against set KPI's	Cumulative water supply interruption time per plant less than specified target	P
				1.1.1.2	To deliver and regulate water services in a structured manner	To deliver and regulate water services in a structured manner			WSP average performance within specified quality limits	
						To effectively monitor WSP's			Number of reports considered by WSA	

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
		1.1.2	Municipal Airports (District)	1.1.2.1	To viably establish, operate & maintain a Regional Airport that contributes to the growth & development of the district	To implement identified activities in airport implementation plan as aligned to budget	Financial viability of airport is investigated and a plan established to attempt constant improvement and to maximise the potential contribution to the growth & development of the District	Review, implement and monitor a Plan for the Development of the Ulundi Regional Airport	Percentage progress of airport implementation plan	CS
		1.1.3	Municipal Roads	1.1.3.1	Define DM's role in the provision of District Roads		Maintain Status Quo, until DM role defined	Role of DM periodically reviewed and appropriate steps taken to fulfill role		P
		1.1.4	Regulation Of Passenger Transport Services	1.1.4.1	Define DM's role in the Regulation of Passenger Transport Services		Maintain Status Quo, until DM role defined	Role of DM ito Regulation periodically reviewed and appropriate steps taken to fulfill role		P
		1.1.5	Fire Fighting	1.1.5.1	To Plan, co-ordinate, regulate Fire Fighting Services in the district and the co-ordination of standardisation of infrastr, vehicles & procedures		Establish a Plan for the co-ordination and delivery of Fire Fighting Services and the co-ordination of standardisation of vehicles and equipment	Develop and regularly review the Fire Services Plan and monitor the implementation thereof		CS
							Regulation of Fire Fighting Services	Develop and regularly review Fire Services Policy & Bylaws		CS

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
		1.1.6	Disaster Management	1.1.6.1	To deal with Disasters efficiently & effectively in the district	To review and facilitate the district Disaster Management plan	Regularly review Development Plan for Disaster Management	Annual review and implementation of Disaster Management Plan	Updated plan that complies with sections 52, 53 of the Disaster management act 57 of 2002, submitted to council by a specified date	CS
						To create awareness of hazards and disasters			Number of planned awareness campaigns held	
		1.1.7	Solid Waste	1.1.7.1	To provide a strategy for solid waste sites		Regularly review Integrated Waste Management Plan	Establish and regularly review of Integrated Waste Management Plan		C
				1.1.7.2	To effectively regulate the provision of solid waste services		To regulate the disposal of solid waste in the district	Confirm DM role		C
		1.1.8	Municipal Health Services	1.1.8.1	To deliver an effective municipal health service		Plan for effective Municipal Health Services	Develop, regularly review and implement a Municipal Health Plan		C
							To regulate Municipal Health	Develop & regularly review Municipal Health Bylaws		C
		1.1.9	Regional Fresh Produce Markets & Abattoirs	1.1.9.1	To maximise regional efficiency in the delivery of Regional Fresh produce Markets & Abattoirs		The need for Fresh Produce Markets and Abattoirs is investigated and strategies established to maximise the potential benefit to the District	Develop and regularly review a Plan on Regional Fresh Produce Markets and Abattoirs		C

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
		1.1.10	District Cemeteries	1.1.10.1	To maximise regional efficiency in the delivery of Cemeteries		The need for Regional Cemeteries is investigated and strategies established to maximise the potential benefit to the District	Develop and regularly review a Strategy on Regional Cemeteries		C
2.1	Social and Economic Development	2.1.1	District Tourism	2.1.1.1	To promote tourism in the District		To plan and co-ordinate tourism the district	Regularly review and implementation of Tourism Plan		C
						To create promotional material			Number of tourism packages created for prioritised areas by specified date	
						To create an effective electronic interface that promotes tourism			Compilation of Tourism statistics by specified date	
						To provide support and capacity building to local tour offices			% of planned tourism liaison meetings held	
		2.1.2	LED	2.1.2.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	To effectively contribute to LED in the District	To plan for LED	Review and implementation of LED Plan (including: Tourism, Business & Agriculture)	LED Plan reviewed and approved (Including Tourism, Business & Agricultural Plans) by target date	C
						To create LED awareness in the District			Number of LED awareness events held	
						To apply for funding for LED			Number of LED business plans that are submitted by specified date	
						To effectively co-ordinate LED in the District			Number of LED Forums/Sub-Forums meetings held	

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
						To effect participation in LED			Sec 43 (Reg 10 (d)): Number of jobs created through LED & Capital programme	
		2.1.3	HIV/AIDS	2.1.3.1	To reduce the impact of HIV/AIDS	To create HIV/AIDS awareness and education	To introduce steps to reduce the occurrence and impact of HIV/AIDS on communities	Regularly review and implement HIV/AIDS Strategy	Number of planned awareness campaigns held	C
						To plan and implement institutional measures that would reduce the impact of HIV/AIDS			HIV/AIDS Strategy reviewed and submitted to MM by planned date	
		2.1.4	Youth And Gender	2.1.4.1	To develop and empower Youth & Gender	To strategically plan development and empowerment initiatives for youth and gender	To plan for the development and empowerment of Youth & Gender	Regularly review and implement Youth, Gender, Aged and Orphans Development Plans	Youth & Gender Strategy reviewed and submitted to MM by specified date	C
						To provide access to and awareness of Council's Youth & Gender programmes			Number of approved programmes held	
						To access sufficient resources			Number of Youth & Gender related Business Plans submitted for funding	
						To create a platform for input and comments			Number of District Youth & Gender Councils Meetings held	
		2.1.5	Community Development	2.1.5.1	The social upliftment of the communities in ZDM		To establish and review Social Upliftment Programmes	Regularly review and implement Social Upliftment programme		C
						To reduce poverty by implementing Community Development Projects			Number of people participating in ZDM Capacity Building	

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
									Programmes	
						To increase available resources for poverty reduction programmes			Number of Capacity Building related Business Plans submitted	
3.1	Institutional Transformation	3.1.1	Employment Equity	3.1.1.1	To transform the organisation		To assess and review race, gender & disability equity imbalance	Regularly review and implement Employment Equity plan		CS
		3.1.2	Skills development & capacity building	3.1.2.1	To develop capacity in the organisation for effective service delivery		To assess & review skills development needs & address the gaps	Annually review and implement Skills Development Plan		CS
							To provide social support to employees	Regularly review and implement Employee Assistance Policy		CS
4.1	Financial Management	4.1.1	Sound Financial Management	4.1.1.1	To promote good financial practices	To improve revenue collection			Sec 43 (Reg 10 (g(ii))): Outstanding Service Debtors to Revenue	CFO
						To produce accurate statements			Number of adjustments effected in relation to the number of accounts issued	
						To process payments in time			Average processing time for invoices of approved work/services	
						To complete and submit accurate annual financial statements within the specified time period			Submission date of Financial Statements to the office of AG	

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
						To complete and submit accurate annual financial statements within the specified time period			Nature of Audit Opinion	
						To complete and submit accurate annual financial statements within the specified time period			Number of matters of concern reported	
						To complete a budget within the specified time period			Date of approval of Tabled Budget	
						To complete a budget within the specified time period			Date of approval of Final Budget	
						To have an effective Auditing Function	To ensure regular audits are conducted	Annually review and implement Audit Plan and audit committee charter		
						To have an effective Auditing Function			Percentage of Planned Audit Meetings held	
									Percentage of Audit queries cleared within the next financial year	
						To develop a Financial Plan (i.e. Budget Process and Time Table)	To establish and review internal procedures & controls	Annually review and implement policies and financial plan	Date for approval of Financial Plan	
				4.1.1.2	To be a financially viable municipality	To increase the cost coverage ratio	To improve on financial indicators	Monitor Financial Viability Indicators regularly and take appropriate steps	Sec 43 (Reg 10 (g(iii))): Cost Coverage	
						To increase the dept coverage ratio			Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	
						To provide sufficient cash resources			DTLGA: % operating budget	

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
									funded from cash	
						To keep a minimum cash balance to cover average monthly expenditure			Number of days with excessive funds in current account in relation to the strategy	
						To report timely and accurately			Date of approval of Annual Report	
						To report timely and accurately			Date of receipt of SDBIP by Mayor	
						To report timely and accurately			Number of SDBIP reports considered	
						To report timely and accurately			To submit SDBIP reports to CFO	
						To align Capital Programme and IDP			% of capital projects budgeted for in accordance with the IDP	
5.1	Democracy and Governance	5.1.1	Compliance, Clean and Sound Administration	5.1.1.1	To promote good governance, accountability & transparency	Policies & bylaws	To consider and approve new and reviewed policies and bylaws	Regularly review and implement Policies & Bylaws	Revision of Policies & Bylaws by specified date	ALL
									Date of submission of Bylaws for Promulgation	
							To ensure compliance with legislation, regulations, policies & bylaws	Develop and monitor a compliance check list		ALL
							To ensure an effective Performance Management System is in place	Implement Performance Management System		P

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
							To continuously encourage participation of residents and stakeholders in ZDM Activities	Convene Budget & IDP Representative forums & Road shows		P/FS
								Establish Project Steering Committees & Vocational Forums		TS
									Date of submission of reviewed Employee Assistance Programme	
						To spend grant funding			Percentage of department allocated grant funds received (prior to approval of adjustment budget) spent	
						To build capacity			Sec 43 (Reg 10 (f)): % of Municipal Budget actually spent on Skills Development Plan	
						To communicate in a structured manner	To effectively communicate with internal & external stakeholders	Regularly review Communication Plan	Communication Strategy reviewed by specified date	CS
							To promote Customer focused administration	Develop a Customer Care Strategy		CS
				5.1.1.2	To operate the organisation at a minimum risk level	To operate the organisation at a minimum risk level	To continuously identify and manage risk	Establish and annually review Risk Management Plan		FS

KPA No	National General Key Performance Areas	FA No	Focus Area	Obj No	Key Objective	Objective	Strategy	Action	Indicator	Resp
		5.1.2	Integrated & Co-ordinated Development	5.1.2.1	To continuously promote integrated & co-ordinated development within the District	To continuously promote integrated & co-ordinated development within the District	The IDP guides all development in the District	Draft and review IDP annually, based on community needs & participation	Date of adoption of 2011/2012 Process Plan	P
									Date of adoption of 2011/2012 Framework Plan	
						To encourage participation in IDP process, ensure alignment with Local Municipalities			Number of Alignment meetings held	

G. PROJECTS

Details of the **water** and **sanitation** related investment into the district is provided hereunder: *(Note: details to be updated once finalized and available)*. Herewith a summary table is provided indicating the extent of funding allocated from MIG and DWAF for capital projects:

Description	10/11	11/12	12/13	13/14	% Change
MIG	188 824 000	227 100 000	276 132 000	291 319 000	20%
DWAF	27 000 000	35 000 000	28 000 000	46 928 000	30%
Total	215 824 000	262 100 000	304 132 000	338 247 000	

As already noted, once the WSDP Review has been completed, more detailed information will be included into the final IDP for 2011/2012.

A number of LED projects are also to be jointly funded by the ZDM and the Zululand Anthracite Colliery Mine (ZAC) and details of the projects are provided herewith.

Economic Development

	Project Name	08/09	09/10	10/11	11/12	12/13	13/14	Total
1	Skills Development Center	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
2	Clothing Manufacturing & Laundromat	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	6 000 000
3	Mandlakazi Block Making Factory	250 000	250 000	250 000	250 000	250 000	250 000	1 500 000
4	Accommodation / Guest Ho	300 000	500 000	500 000	300 000	250 000	250 000	2 100 000
5	Vegetable / Horticultural	250 000	250 000	250 000	250 000	250 000	250 000	1 500 000
								16 100 000

H. FINANCIAL PLAN

This section of the report contains extracts from the final 2011/2012 budget as presented to Council. The SDBIP will be included as an annexure to this main report.

1. MUNICIPAL FINANCIAL PLANNING

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 Diliberto 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. For example if Eskom increases tariffs above the general norm, then the water tariffs will have to be increased accordingly.

2. LEGISLATIVE FRAMEWORK

The 2011/2012 budget is prepared in accordance with the Local Government; Municipal Finance Management Act, 2003 and the Municipal Budget and reporting regulations issued by the Minister in terms of Section 168(1) of the Act. In terms of these regulations a multi-year budget spanning over three (3) years is prepared. It needs to be noted that the figures for 2012/2013 and 2013/2014 are indicative in terms of the medium term expenditure framework. The functions have been ring-fenced in terms of the Council vote structure

3. MEDIUM TERM SERVICE DELIVERY OBJECTIVES AS STATED IN THE INTEGRATED DEVELOPMENT PLAN (IDP)

The medium term service delivery objective of Zululand District Municipality includes the following strategic focus areas and objectives:

- i. Service delivery-** Primarily focusing on the eradication of water and sanitation backlogs through the implementation of regional schemes. Our ultimate objective is to progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district.
- ii. Economic development-** The objective is to improve the economy of the district through the creation of job opportunities and additional economic activities.
- iii. Social development-** The objective is to reduce the occurrence and impact of HIV/Aids and to develop and empower youth, gender and communities in the district.
- iv. Institutional development-** The focus is on employment equity with the objective of transforming the municipality and capacity development for effective service delivery.
- v. Financial management-** our objective is to ensure sound financial management by promoting good financial practices with a view of ensuring a financially viable municipality.
- vi. Good governance and public participation-** The objectives are to promote good governance, accountability and transparency; to operate the municipality at a minimum risk level.
- vii. Other focus areas include:**
 - 1.** Municipal airports
 - 2.** Municipal roads
 - 3.** Regulation of passenger transport services
 - 4.** Fire fighting
 - 5.** Disaster management
 - 6.** Solid waste
 - 7.** Municipal health services
 - 8.** Regional fresh produce markets & abattoirs
 - 9.** District cemeteries
 - 10.** District tourism

4. FINANCIAL IMPLICATIONS OF THE MEDIUM TERM SERVICE DELIVERY OBJECTIVES

As a water services authority, ZDM spends a substantial portion of the municipal infrastructure grant (MIG) on water and sanitation projects. The recovery rate of water tariffs is very low due to the fact that the population within the district is predominantly rural and poor such that the level of service in these areas take the form of communal stand pipes. As a result, the water is provided as a free basic service with no recovery at all.

As a rural node, the district does not have major industries and economic hubs. As a result, unemployment is rife and cross subsidization is not possible. Therefore, the district is heavily dependent on grant funding to implement its mandate in terms of the constitution of the Republic.

5. LINKAGES BETWEEN THE BUDGET, THE IDP AND POLITICAL PRIORITIES

Firstly, the budget timetable and the IDP process plan are aligned through an integrated time schedule.

Secondly, the IDP is prepared and the projects therefrom are included in the budget.

Moreover, the financial plan comprising the total budget, among other items, is included in the IDP.

Finally, the implementation of water and sanitation projects and other assigned functions through the structures Act constitutes compliance with National, Provincial and Local development goals to eradicate backlogs of the past.

6. THE BUDGET IS SUMMARIZED IN MORE DETAIL IN THE BUDGET SCHEDULES.

Herewith a summary of the main budget:

MAIN BUDGET SUMMARY	2010/2011	2011//2012
Total Operating Budget	R306,824,411	R22,643,769 (5%)
Total Capital Budget	R226,038,272	R306,364,000 (36%)
TOTAL BUDGET	R532,862,683	R629,007,769 (18%)

The total budget increased by **R96,145,086** for 2011/12.

With the above background, it is important to highlight the major causes for such increases in both the operating and capital budgets. This will be done through the highlights section. Firstly, the operating budget will be reviewed. Thereafter, the Capital budget will be subjected to a review. The comments are as follows:

6.1 HIGHLIGHTS OF THE EXPENDITURE

OPERATING EXPENDITURE

❖ Employee Related Costs

The employee related costs comprises 26% of the total operating budget. The primary reason for the increase is the increment of 8.5%. The increment is based on the high inflation level and the indicative bargaining council figures.

❖ Remuneration of Councilors

An 8.5% increment for Councilor's remuneration is provided for.

❖ **Repairs and Maintenance**

Vehicles

This is provided for due to the high expenditure on maintenance of the water tankers and the poor conditions of vehicles. New vehicles were budgeted for to replace existing vehicles that should be replaced in terms of council policy.

Preventative Maintenance & Services

The budgeted amount is primarily increased by the projected inflation rate.

Operation Rural Water Schemes

These funds are set aside for the maintenance of rural water schemes and to ensure sustainability of such schemes. The funds set aside for Repairs and Maintenance actually increased by **R 5,065,033**.

Operation and Maintenance of Sport field and Swimming Pool

Provision is made for the maintenance of Ulundi Regional Sports stadium and Swimming Pool.

❖ **Bulk Water Purification and Sewerage Treatment**

Bulk sewerage treatment and bulk water purification is based on the existing contract and there are no major increases. Bulk electricity has also increased as a result of the expected above average increment estimated at **26.71%** by Eskom.

❖ **Grants and Subsidies Paid**

The Grants and Subsidies have been phased out as there are no more grants received as part of equitable share. The only grants that are still payable to the local municipalities are the Tourism grants and the WSP grant to Abaqulusi Local Municipality.

❖ **General Expenses**

Items with direct impact on communities include the following:

- Disaster Portfolio Projects
- Unallocated Projects
- Poverty alleviation
- LED
- Community Development
- Community Participation
- Emergency water
- Budget and IDP community participation
- Women's day celebration
- Annual report back
- Elderly function
- Kids Christmas party
- Marathon
- KwaNaloga Games
- Mayoral Cup
- Widows & Orphans

- Tourism Portfolio Project
- Youth Day Celebration
- Youth Summit
- Women Summit
- Ingoma Dance Competition
- Music Festival

Total Community and Social Expenditure **R 48,794,628**

CAPITAL EXPENDITURE

The capital projects budgeted for are as follows:

Revenue contributions (own funds)

- Vehicles
- Furniture and Equipment
- Computers
- Software & Licenses
- Electronic Document Management System
- New Offices
- Meters

Sub Total **R19,264,000**

DWAF-Funds

Sub Total **R60,000,000**

DWAF funding has increased from R27, 000,000 to R60 000 000

MIG Funds

Sub Total MIG **R227 100,000**

MIG has increased from R188, 824,000 to R227 100 000

TOTAL CAPITAL **R306,364,000**

6.2 HIGHLIGHTS OF INCOME

OPERATING INCOME

The sources of funding are important to ensure that the budget is actually funded and cash backed. The following items warrant specific mention:

❖ SALE OF WATER AND SEWERAGE FEES

Sale of water is based on the proposed tariff structure. The amounts budgeted for has not taken into account the payment level and as a result, a 15% provision for working capital reserve (provision for non collection) has been made.

❖ **INTEREST INCOME**

Interest Income is expected to increase as a result of interest rates, from R9, 270,000 to R12,066,793.

❖ **EQUITABLE SHARE**

Equitable share has been substantially increased from R198, 670,000 to R234, 326, 000

❖ **PROVINCIAL GRANTS.**

Provincial grants are based on the provincial 2011/12 budget statements.

CAPITAL INCOME

The capital expenditure shall be funded as follows:

Own Revenue	R19,264,000
MIG	R227,100,000
DWAF	R60,000,000
TOTAL	R306,364,000

6.3 TARIFFS

It is essential for Zululand District Municipality to access adequate sources of funding throughout the planning horizon. To achieve this, it is necessary to determine the projected tariffs and kiloliters sold. Therefore the tariffs have been projected as follows:

DESCRIPTION	ULUNDI				
	09/10	10/11	11/12	12/13	13/14
WATER TARIFFS					
0-6/KL	-	-	-	-	-
7-30/kl	4.40	4.40	4.40	4.40	4.40
31-40/kl	5.30	5.30	5.30	5.39	5.63
>40 kl	6.15	6.15	6.15	6.68	6.98
Commercial and Industrial	4.82	5.30	5.83	6.09	6.37
Unmetered	58.19	64.01	70.41	73.58	76.89
Other business and state	-	-	-	-	-
Residential-3 months consumption limited to R250	100.00	104.70	109.52	114.44	119.59
WATER CONNETIONS :					
Residential	cost +10%	cost +10%	cost +10%	cost +10%	cost +10%
Businesses	cost +10%	cost +10%	cost +10%	cost +10%	cost +10%
WATER RECONNETION FEE	100.00	104.70	109.52	114.44	119.59
WATER TANKERS :					
Rate per kiloliter	4.96	5.19	5.43	5.68	5.93

DESCRIPTION	ULUNDI				
	09/10	10/11	11/12	12/13	13/14
SEWAGE TARIFFS					
DOMESTIC					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89				
SEWER EXCESS - FIXED CHARGE					
NON DOMESTIC, COMMERCIAL, HIGH DENSITY					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89	1.98	2.07	2.16	2.26
VACUUM TANK SERVICE per 5kl OR PART THEREOF					
Normal week days	80.00	83.76	87.61	91.56	95.68
Weekends and Public Holidays	280.00	293.16	306.65	320.44	334.86
Rate per Kl	3.79	3.97	4.15	4.34	4.53

DESCRIPTION	NONGOMA				
	09/10	10/11	11/12	12/13	13/14
WATER TARIFFS					
0-6/KL					
7-30/kl	4.17	4.40	4.40	4.40	4.40
31-40/kl	5.32	5.30	5.30	5.39	5.63
> 40kl	5.55	5.81	6.15	6.68	6.98
Commercial and Industrial					
Unmetered					
Other business and state	4.17	4.37	4.57	4.77	4.99
Residential-3 months consumption limited to R250	250.00	261.25	273.27	285.56	298.41
WATER CONNETIONS :					
Residential	cost +10%	cost +10%	cost +10%	cost +10%	cost +10%
Businesses	cost +10%	cost +10%	cost +10%	cost +10%	cost +10%
WATER RECONNETION FEE	100.00	104.70	109.52	114.44	119.59
WATER TANKERS :					
Rate per kilometer	3.79	4.17	4.36	4.56	4.76
Rate per kiloliter	4.96	5.19	5.43	5.68	5.93

DESCRIPTION	NONGOMA				
	09/10	10/11	11/12	12/13	13/14
SEWAGE TARIFFS					
DOMESTIC					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89				
SEWER EXCESS - FIXED CHARGE					
NON DOMESTIC, COMMERCIAL, HIGH DENSITY					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89	1.98	2.07	2.16	2.26
VACUUM TANK SERVICE per 5kl OR PART THEREOF					
Normal week days	80.00	83.76	87.61	91.56	95.68
Weekends and Public Holidays	280.00	293.16	306.65	320.44	334.86
Rate per Kl	3.79	3.97	4.15	4.34	4.53

DESCRIPTION	PONGOLA				
	09/10	10/11	11/12	12/13	13/14
WATER TARIFFS					
0-6/KL					
7-30/kl	2.64	2.90	3.19	3.51	3.87
31-40/kl	3.87	4.26	4.68	5.15	5.67
> 40kl	5.10	5.61	6.15	6.68	6.98
Commecial and Industrial	5.03	5.53	5.83	6.09	6.37
Unmetered	60.75	66.83	73.51	76.82	80.27
Other business and state	2.64	2.90	3.19	3.51	3.87
Residential-3 months consumption limited to R250	250.00	261.25	273.27	285.56	298.41
WATER CONNETIONS :					
Residential	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%
Businesses	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%
WATER RECONNETION FEE	100.00	104.70	109.52	114.44	119.59
WATER TANKERS :					
Rate per kilometer	3.79	3.97	4.15	4.34	4.53
Rate per kiloliter	4.96	5.19	5.43	5.68	5.93

DESCRIPTION	PONGOLA				
	09/10	10/11	11/12	12/13	13/14
SEWAGE TARIFFS					
DOMESTIC					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89				
SEWER EXCESS - FIXED CHARGE					
NON DOMESTIC, COMMERCIAL, HIGH DENSITY					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89	1.98	2.07	2.16	2.26
VACUUM TANK SERVICE per 5kl OR PART THEREOF					
Normal week days	80.00	83.76	87.61	91.56	95.68
Weekends and Public Holidays	280.00	293.16	306.65	320.44	334.86
Rate per KI	3.79	3.97	4.15	4.34	4.53
STAND ALONE / DEDICATED SCHEMES	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%

DESCRIPTION	EDUMBE				
	09/10	10/11	11/12	12/13	13/14
WATER TARIFFS					
0-6/KL					
7-30/kl	4.40	4.40	4.40	4.40	4.40
31-40/kl	4.60	5.30	5.30	5.39	5.63
> 40kl	4.80	5.28	5.81	6.39	6.68
Commecial and Industrial	4.40	4.84	5.32	6.09	6.36
Unmetered					
Other business and state	4.40	4.61	4.82	5.04	5.26
Residential-3 months consumption limited to R250	250.00	261.75	273.79	286.11	298.99
WATER CONNETIONS :					
Residential	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%
Businesses	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%
WATER RECONNETION FEE	100.00	104.70	109.52	114.44	119.59
WATER TANKERS :					
Rate per kilometer	3.79	4.17	4.36	4.56	4.76
Rate per kiloliter	4.96	5.18	5.42	5.66	5.92

DESCRIPTION	EDUMBE				
	09/10	10/11	11/12	12/13	13/14
SEWARAGE TARIFFS					
DOMESTIC					
Basic 0-40kl	42.00	43.97	46.00	48.07	50.23
SEWER EXCESS >40kl OF WATER CONSUMPTION	1.89				
SEWER EXCESS - FIXED CHARGE					
NON DOMESTIC, COMMERCIAL, HIGH DENSITY					
Basic 0-40kl					
SEWER EXCESS >40kl OF WATER CONSUMPTION	42.00	43.97	46.00	48.07	50.23
	1.89	1.98	2.07	2.16	2.26
VACUUM TANK SERVICE per 5kl OR PART THEREOF					
Normal week days	80.00	83.76	87.61	91.56	95.68
Weekends and Public Holidays	280.00	293.16	306.65	320.44	334.86
Rate per Kl	3.79	3.97	4.15	4.34	4.53
STAND ALONE / DEDICATED SCHEMES	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%

7. REVENUE RAISING STRATEGIES

The following are noted hereunder:

- Revision of implementation of a credit control policy
- Strengthening the Customer Services Centre
- Customer education
- All water and sewerage debtors are to be followed up and collected in terms of the credit control policy. It is imperative to collect debtors so as to be able to undertake service delivery. Writing off bad debts will be dealt with in the delegated powers.

Debt Management

The nature and extent of poverty in the district is negatively affecting the ability of the majority of our residents to pay for the services rendered. As a result, the value of outstanding debtors is increasing.

To reduce this outstanding balance, council has resorted to the strict implementation of the credit control and debt collection policy by installing controlled flow meters for the indigent consumers and the restriction of water supply for the non-indigent consumers.

Supply Chain Management

The primary objective of this section is to provide supply chain management which is fair, transparent, efficient, equitable, competitive and which ensures best value of money for the municipality and promotes local economic development.

Internal Controls

Internal controls are operational and they assist the municipality to identify and address any weaknesses.

The ZDM council does not suffer any liquidity risk due to the process of close monitoring of cashflow forecasts and avoidance of debt that cannot be serviced.

Financial Performance

The challenge faced as the preparation of GRAP compliant financial statements in house. But the experience attained throughout the process is invaluable. There are significant changes in the accounting policies as a result of the implementation of GRAP standards.

It is noteworthy that during the previous financial year there has been a substantial decrease in the unspent conditional grants.

Had, the financial years of both National and Provincial spheres been synchronized with the local sphere, the unspent conditional grants would have actually been reduced further. To illustrate, an airport grant for 09/10 is transferred by a Provincial department in April 2009 and at 30 June 2009 this amount is then reflected in the municipal financial statements as unspent thus giving an impression that the municipality does not spend its allocated conditional grants.

8. POLICIES

All the financial policies will be revised to ensure that they comply with the most recent legislation and that they are in line with the current policies set by the Council. The following policies will be revised:-

- Subsistence and Traveling policy
- Credit control policy
- Tariff policy
- Investment and cash management policy
- Insurance policy
- Supply chain management policy
- Asset management policy
- Risk management policy
- IT Disaster Recovery Plan
- Fraud Prevention Strategies

The above policies should amongst other legislation, take into account the relevant sections of the MFMA.

9. ANNUAL REPORT

An annual report will be compiled and issued in terms of the Municipal Finance Management Act. The report will be made available to interested stakeholders.

10. GAMAP/GRAP

GAMAP/ GRAP compliance will follow the Implementation Plan in accordance with the medium capacity exemption.

11. AUDIT COMMITTEE

The functioning of the district- wide Audit and Performance Management Committee shall be strengthened to ensure compliance with the MFMA provisions.

12. INTEGRATED DEVELOPMENT PLAN (IDP)

This Financial Plan forms part of the IDP and the projected Revenue and Expenditure priorities reflect IDP Council objectives and community priorities.

SDBIP to be attached as an annexure.

I. PERFORMANCE MANAGEMENT

The Municipality's reporting on performance is drawn from various pieces of legislation and circulars including the Municipal Systems Act No 32 of 2000, Performance Management Regulations, National Treasury Guidelines and Municipal Finance Management Act. Reporting is performed on a quarterly basis, for the municipality, Municipal Manager and the managers reporting directly to him.

A Performance Management Framework has been developed to address internal policies, procedures to address planning, monitoring and reporting processes and steps to improve performance. It incorporates the IDP, Budget and Performance Management Review to ensure alignment of these parallel processes. The framework covers the following content;

1. Framework for development of the PMS
2. Process for setting and reviewing KPIs
3. Process for setting performance targets
4. Framework to track performance of staff and service providers
5. Development of a monitoring framework
6. Internal Controls

Key achievements during this period include:

Phase	Activity	Action	Date
Evaluation of 2008/2009 Performance	Monitoring and evaluation	Performance Audit Committee	March; June and December 2009
	Annual Report	Table report to Council	Jan-10
	Publish Annual Report	Publish in media	Jan-10
Planning for 2009/2010	Section 57 Performance Agreements	Signing by HODs and MM	July-09
	Performance Management Framework for the 2010/2011	Review and submission for approval	Jul- 09
	Performance Evaluation Panel		Jan-10
Management of 2009/2010 Performance	Monitoring and review	Performance Audit Committee	Jan, May, June 2010
	PMS Alignment and information sharing	District Technical Advisory Committee	Dec 2010; Feb 2010
Planning for 2010/11 Performance	Review and or setting of KPIs and targets for the 2010/2011 fy	Adoption by Council	Mar-10

Phase	Activity	Action	Date
	Performance Management Framework for the 2010/2011	Review and submission for approval	Jul- 10
	Development of an automated performance management system	Needs Analysis, design, development, training and deployment	Jul-10

A simple approach to performance was adopted at the municipality. Council and Senior Management meet to revise the Council Strategies for each financial year.

The revised strategies form the pillars for crafting key performance indicators which act as a unit of measure for each strategy. Targets which council must strive to achieve are set for each quarter of the financial year. The components are referred to as performance measures. Section 57 contracts signed by Heads of Department and the Municipal Manager provide the formulae for measurement of the performance targets. All the components indicated above form the system which is measurable every quarter of the financial year.

Various structures have been established to monitor and ensure alignment internally and within the Zululand Family of Municipalities. They are listed as follow:

1. PERFORMANCE AUDIT COMMITTEE

The structure is an independent committee appointed by the municipality to advise the Executive Council on performance matters relating to finance, policies, internal controls, compliance and evaluation.

2. MANAGEMENT COMMITTEE

This committee reviews Key Performance Indicators and targets annually and is responsible for physical implementation of council strategies.

3. DISTRICT TECHNICAL ADVISORY COMMITTEE

The structure includes Local municipalities, the district and Co-operative Governance to establish a culture of information sharing and identify

common aspects of alignment between the stakeholders on performance management.

4. INTERNAL AUDIT

This structure is appointed by the municipality and may be outsourced to audit specialists. The key function is to prepare a risk based audit plan and audit programme for a financial year, advise the accounting officer and report to the performance audit committee on performance matters listed under point 1 above. They analyze performance information for each financial year to enable the Audit Committee to make an informed decision and recommendations to Council.

5. 2009/2010 PERFORMANCE

In the Annual Performance Report, the annual performance of the municipality has been measured in relation to the set targets.

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
1: Service Delivery	1.1 Water & Sanitation	To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To provide free basic water	Sec 43 (Reg 10 (a)) : Percentage of households with access to basic level of water	output	Y	1	Annually	Y	WSA std: 25kl per day or 6kl per household per month, within 200m, Minimum flow rate of 10l/minute	HOD:TS		78% or 3440 households	54% of households	Design report and Engineer's certificate of completion indicating no. Of hh and communities served.
		To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To improve access to free water	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	output	Y	2	Quarterly	Y	ZDM Rudimentary Water Supply standard minimum of 5 l/person/day within 800 m of the household, flow rate of 3.3 l/min	HOD:TS		80% of households earning less than R1100pm have access to free water	54% of households	Design report and Engineer's certificate of completion indicating no. Of hh and communities served.
		To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To improve on the quality of water delivered	Percentage of samples that pass laboratory tests in relation to approved strategy	output	Y	3	monthly		SABS Water quality standards for domestic water apply	HOD:TS		1000 tests pass laboratory testes	1140 tests completed	Sample tests results as certified by the lab

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To improve water supply reliability	Cumulative water supply interruption time per plant less than specified target	output	Y	4	Quarterly			HOD:TS		5 interruptions less than specified target	15 interruptions	Register, signed by the HOD, of interruptions & possible notices issued.
		To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To review and facilitate the District WSDP	Draft WSDP submitted for consideration by council by target date	Process		5	Quarterly			HOD:P			WSDP plan submitted for Council by 30 June	Certified council resolution
		To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	To provide free basic sanitation services	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	output	Y	6	Quarterly	y	toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection	HOD:TS		42% or 4593 households	45% of households	Design report, interim report and or Engineer's certificate of completion indicating no. Of hh and communities served.

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	To improve access to free sanitation	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	output	Y	6.2	Quarterly	Y		HOD:TS		42% of households earning less than R1100 pm have access to free sanitation	45% of households	Design report and Engineer's certificate indicating no. Of hh and communities served.
		To deliver and regulate water services in a structured manner	To ensure that legislated water policies are reviewed and updated	Water policies and bylaws revisions submitted for consideration by council by target date	process		7	annually			MM	MM		Policies and bylaws submitted by 30 June	certified council resolution
		To deliver and regulate water services in a structured manner	To effectively monitor WSP's	Number of reports considered by WSA	output		8	quarterly		24 WSP reports submitted between July 2009 and June 2010	HOD:P			24 reports by 30 June	Certified WSD reports and minutes
		To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	To implement effective Customer Care	Average time of notification to community prior to planned interruptions	output	Y	9	Quarterly			HOD:TS		4hr was the average time of notification to the community on unplanned interruptions, after incident reported between 4am and 10pm	24Hrs	Register, signed by the HOD, of interruptions & notices issued.

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	To effectively utilise MIG allocation	MIG grant funds spent on approved projects by the prescribed date	input	Y	10	Quarterly			HOD:TS		100% MIG grant funds were spent on approved projects by 30 June 2010	100% MIG grant funds were spent on approved projects by 30 June	Ledger expenditure certified by the CFO.
		To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	To maximise the implementation of IDP identified projects	Sec 43 (Reg 10 (c)): Percentage of capital budget actually spent on projects identified in IDP	input	Y	11	Quarterly			HOD:TS	MM	100% capital budget actually spent on projects identified in IDP	100% capital budget spent on identified projects in IDP by 30 June	Ledger expenditure certified by the CFO.
	1.2 Disaster Management	To deal with Disasters efficiently & effectively in the district	To create awareness of hazards and disasters	Number of planned awareness campaigns held	output	Y	12	Quarterly			HOD:CS		13 awareness campaigns	12 awareness campaigns	Plan to MM and PFC, school stamped confirmations
		To deal with Disasters efficiently & effectively in the district	To review and facilitate the district Disaster Management plan	Updated plan that complies with sections 52, 53 of the Disaster management act 57 of 2002,	Process	Y	12.1	Annually		Disaster Management Act 2002	HOD:CS		DM plan submitted to council by 25 March 2010	Submit final disaster plan by 30 June	Acknowledgement of receipt by MM of the actual Disaster management plan

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
				submitted to council by a specified date											
	1.3 Municipal Airport	To viably establish, operate and maintain a Regional Airport that contributes to the growth and development of the district	To implement identified activities in airport implementation plan as aligned to budget	Percentage progress of airport implementation plan	output		12.2	Annually			HOD:CS		75% progress with implementation of airport plan	100% progress by 30 June	Progress report detailing project plan activities and progress, submitted and approved by MM
2. Financial management	2.1 Sound Financial Management	To promote good financial practices	To improve revenue collection	Sec 43 (Reg 10 (g(ii))): Outstanding Service Debtors to Revenue	output		13	Quarterly			CFO		0.5	0.25 outstanding service debtors	Ratio calculated from AFS figures signed by the CFO, outstanding service debtors and annual revenue actually received
		To promote good financial practices	To produce accurate statements	Number of adjustments effected in relation to the number of accounts issued	output		14	Quarterly			CFO		50%	50% relation of adjustments to number of accounts issued	Venus report on accounts issued, and listing of accounts where adjustments were authorised
		To promote good financial practices	To process payments in time	Average processing time for invoices of approved work/service	output		15	Quarterly			CFO		7 days	30 days processing time	Dated sample cheque register, Report listing duration of invoice per

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicat or Type	Ne w KP I	KPI No	Indicator/ KPI measur ent Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
				es											processing stage
		To promote good financial practices	To complete and submit accurate annual financial statements within the specified time period	Submission date of Financial Statements to the office of AG	Process		16	Annually			CFO	M M	Target due date is 30 August 2010	Statements signed off by 31 August	Signed receipt of statements by AG
		To promote good financial practices	To complete and submit accurate annual financial statements within the specified time period	Nature of Audit Opinion	outcom e		16. 1	Annually			CFO		Target due date is 30 November 2010(can only be terminal after audit)	Unqualified	AG Audit Report
		To promote good financial practices	To complete and submit accurate annual financial statements within the specified time period	Number of matters of concern reported	output		16. 2	Annually			CFO		Target due date is 30 November 2010	Less than 8 matters of concern by 30 June	AG Audit Report
		To promote good financial practices	To complete a budget within the specified time period	Date of approval of Tabled Budget	Process		17	annually			CFO		Budget tabled by 25 March 2010	Budget tabled by 15 March	Council resolution, draft budget
		To promote good financial practices	To complete a budget within the specified time period	Date of approval of Final Budget	Process		17. 1				CFO		Final budget approved on 27 May 2010	Budget approval by 30 June	Council resolution, final budget approval
		To promote good financial practices	To have an effective Auditing Function	Percentage of Planned Audit Meetings held	output		18	Quarterly			CFO		5 audit and performance management committee meetings were held	4 meetings by 30 June	Signed reports by MM

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator or Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To promote good financial practices	To have an effective Auditing Function	Percentage of Audit queries cleared within the next financial year	output		18.1	Annually			CFO		40% of audit actions implemented (resolved)	75% of audit actions implemented (resolved)	Internal and external audit report
		To promote good financial practices	To develop a Financial Plan (i.e. Budget Process and Time Table)	Date for approval of Financial Plan	process		19	Annually			CFO		Financial plan approved on 27 May 2010	Financial approved plan by 30 June	Certified Council resolution
		To be a financially viable municipality	To increase the cost coverage ratio	Sec 43 (Reg 10 (g(iii))): Cost Coverage	outcome		20	Quarterly			CFO		6	Ratio of 6 by 30 June	Ratio calculated from AFS figures signed by the CFO
		To be financially viable municipality	To increase the dept coverage ration	Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	outcome		20.1	Quarterly	Y		CFO		4	Ratio of 4 by 30 June	Ratio calculated from AFS figures signed by the CFO, report listing operating revenue, operating grants and service payments
		To be a financially viable municipality	To provide sufficient cash resources	DTLGA: % operating budget funded from cash	input		21	Quarterly	Y		CFO	MM	100% of operating budget is funded from cash	96% of operating budget is funded from cash	Investments and monthly operating expenditure
		To be a financially viable municipality	To keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to the strategy	output		22	Quarterly			CFO		15 days	60 days	1. Strategy as approved by MM 2. Cashbook balance at month end as approved by MM , Investment Policy as approved by MM , Investment Report as approved by

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
															MM
		To be a financially viable municipality	To report timely and accurately	Date of approval of Annual Report	Process		23	Annually			CFO	MM	Annual report approved at 28 Jan 2010	Annual report approved by 31 March	Certified Council Minutes and Annual report
		To be a financially viable municipality	To report timely and accurately	Date of receipt of SDBIP by Mayor	Process		23.1	quarterly			CFO		SDBIP signed and dated by MM on 8 June 2010	14-Jul	SDBIP signed and dated by Mayor
		To be a financially viable municipality	To report timely and accurately	Number of SDBIP reports considered	output		23.2	quarterly			CFO		2 or less SDBIP reports submitted to CFO	4 reports submitted by 30 June	Certified EXCO minutes on report submitted
		To be a financially viable municipality	To report timely and accurately	To submit SDBIP reports to CFO	Process	Y	24	Quarterly			HOD's		2 SDBIP reports submitted to CFO	4 reports submitted to CFO by 30 June	SDBIP Report including acknowledgement of receipt of cash flow projections by CFO
		To be a financially viable municipality	To align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	input		25	Annually			CFO	MM	100% of capital projects were budgeted for in accordance with the IDP	100%	Council Resolution
3: Economic Development	3.1 District Tourism	To promote Tourism in the District	To create promotional material	Number of tourism packages created for prioritised areas by specified date	output	Y	26	Quarterly			HOD:CD		5 tourism packages created for prioritised areas	3 tourism packages created for prioritised areas	Number of packages that are approved by Tourism portfolio committee

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator or Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To promote Tourism in the District	To create an effective electronic interface that promotes tourism	Compilation of Tourism statistics by specified date	Process	Y	27	Quarterly			HOD:CD		Tourism statistics compiled by 30 April 2010	Approved promotional website visit report tabled at PFC 30 June	Signed off report and progress reports. Minutes confirming statistical reports tabled to PFC
		To promote Tourism in the District	To provide support and capacity building to local tour offices	% of planned tourism liaison meetings held	output	Y	27.1	Quarterly			HOD:CD		4 tourism liaison meeting were held	4 tourism meetings held	Planned tourism liaison meetings, agenda, Signed Minutes
	3.2 Local Economic Development	To improve the economy of the district, through the creation of job opportunities and additional economic activities	To effect participation in LED	Sec 43 (Reg 10 (d)): Number of jobs created through LED & Capital programme	outcome	Y	28	Quarterly			HOD:CD		-	400 newly created jobs	Minutes of PFC and progress reports
		To improve the economy of the district, through the creation of job opportunities and additional economic activities	To create LED awareness in the District	Number of LED awareness events held	output	Y	29	Quarterly			HOD:CD		12 LED awareness events held	4 awareness campaigns by 30 June	Minutes confirming reports tabled to PFC, progress reports

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicat or Type	Ne w KP I	KPI No	Indicator/ KPI measurem ent Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To improve the economy of the district, through the creation of job opportunities and additional economic activities	To apply for funding for LED	Number of LED business plans that are submitted by specified date	output	Y	30	Quarterly			HOD:CD		17 LED business plans were submitted to funders	8 submitted LED business plans by 30 June	Proof of delivered document
		To improve the economy of the district, through the creation of job opportunities and additional economic activities	To effectively contribute to LED in the District	LED Plan reviewed and approved (Including Tourism, Business & Agricultural Plans) by target date	output	Y	31	Quarterly			HOD:CD		LED plan reviewed and approved at 28 May 2010	Implementation of approved plan by 30 June	Attendance register, minutes and draft plan
		To improve the economy of the district, through the creation of job opportunities and additional economic activities	To effectively co-ordinate LED in the District	Number of LED Forums/Sub-Forums meetings held	output	Y	31.1	Quarterly			HOD:CD		>15 LED forums/subforums were held	8 LED forums/subforums were held by 30 June	Signed minutes of LED meetings, agenda of meetings

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
4: Social Development	4.1 HIV/AIDS	To reduce the impact of HIV/AIDS	To create HIV/AIDS awareness and education	Number of planned awareness campaigns held	output	Y	32	quarterly			HOD:CD		13 awareness campaigns	10 awareness campaigns	Signed programmes planned campaigns, artifacts supporting the occurrence of the campaign
		To reduce the impact of HIV/AIDS	To plan and implement institutional measures that would reduce the impact of HIV/AIDS	HIV/AIDS Strategy reviewed and submitted to MM by planned date	output	Y	33	quarterly			HOD:CD		HIV/AIDS strategy reviewed and submitted to MM by 30 April 2010	Submitted HIV/Aids strategy 30/06/2011	acknowledgement of receipt by MM and approval by SD PFC
4: Social Development	4.2 Youth & Gender	To develop and empower Youth & Gender	To provide access to and awareness of Council's Youth & Gender programmes	Number of approved programmes held	output	Y	34	quarterly			HOD:CD		8 approved programmes were held	Report on 5 approved programmes by 30 June	Report tabled to PC, minutes to the meeting pertaining to each item, annual progress report, record of all meetings
		To develop and empower Youth & Gender	To access sufficient resources	Number of Youth & Gender related Business Plans submitted for funding	output	Y	35	quarterly			HOD:CD		2 youth and gender business plans were submitted for funding	2 youth and gender business plans were submitted for funding	Confirmation of submission and receipt by funders (business plan per item)
		To develop and empower Youth & Gender	To strategically plan development and empowerment initiatives for youth and gender	Youth & Gender Strategy reviewed and submitted to MM by specified date	output	Y	36	quarterly			HOD:CD		Youth and gender strategy was reviewed and submitted to the MM by 31 January 2010	Submitted Youth and Gender strategy 30 June	Acknowledgement of receipt by MM, Signed strategy revisions approved by MM
		To develop and empower Youth & Gender	To create a platform for input and comments	Number of District Youth & Gender Councils Meetings	output	Y	37	quarterly			HOD:CD		8 district youth and gender councils meetings were held	4 meetings by 30 June	Signed minutes

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator Type	New KPI	KPI No	Indicator/ KPI measurement Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
				held											
4: Social Development	4.3 Community Development	The social upliftment of the communities in ZDM	To reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Capacity Building Programmes	output	Y	38	quarterly			HOD:CD		700 people participated in councils capacity building programmes	500 people	Monthly reports by facilitators signed by DD (including the register)
		The social upliftment of the communities in ZDM	To increase available resources for poverty reduction programmes	Number of Capacity Building related Business Plans submitted	output	Y	39	quarterly			HOD:CD		8 capacity building related business plans submitted	Implementation of 6 approved business plans	Signed off action plans
5. Good Governance & Public Participation	5.1 Compliance, Clean and Sound Administration	To promote good governance, accountability & transparency	Policies & bylaws	Revision of Policies & Bylaws by specified date	process	Y	40	annually			HOD:CS	MM	Policies and by laws were reviewed by 27 May 2010	Reviewed policies (HR, vehicle, communication, standing orders) and bylaws by 30 June	Acknowledgement of receipt by the MM. (Certified Council resolution - MM's evidence)
		To promote good governance, accountability & transparency	Policies & bylaws	Date of submission for Bylaws for Promulgation	process	Y	40.1	annually			HOD:CS		Submission of bylaws for promulgation achieved 60 days after adoption	60 days after adoption	artifacts supporting submission (Proof of Email, Registered Postal mail) or Signed receipt by department
		To promote good governance, accountability & transparency	Policies & bylaws	Date of submission of reviewed Employee Assistance Programme	process	Y	40.2	quarterly			HOD:CS		EAP submitted by 30 April 2010	Submit reviewed programme 30 June	EAP document submitted and signed for MM

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicator or Type	New KPI	KPI No	Indicator/ KPI measurem ent Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To promote good governance, accountability & transparency	To communicate in a structured manner	Communication Strategy reviewed by specified date	output	Y	41	quarterly			HOD:CS		Communication Plan reviewed by 31 May 2010	Reviewed communication strategy reviewed by 30 June	Acknowledgement of receipt by MM
		To promote good governance, accountability & transparency	To spend grant funding	Percentage of department allocated grant funds received (prior to approval of adjustment budget) spent	input	Y	42	Quarterly			HOD's excluding technical services		100% allocated grant funds that were received were spent (prior to approval of adjustment budget)	100% allocated grant funds that were received were spent (prior to approval of adjustment budget)	Ledger expenditure certified by the CFO.
		To promote good governance, accountability & transparency	To build capacity	Sec 43 (Reg 10 (f)): % of Municipal Budget actually spent on Skills Development Plan	input	Y	43	quarterly	Y		HOD:CS		100% of municipal budget was spent on skills dev plan	90% spent by 30 June	Monthly report from Venus
	5.2 Integrated & Co-ordinated Development	To promote integrated & co-ordinated development within the District	To encourage participation in IDP process, ensure alignment with Local Municipalities	Number of Alignment meetings held	output		44	Quarterly			HOD:P		20 alignment meetings were held	20 meetings by 30 June	Signed minutes and certification of public meetings by CFO, planned number of meetings as per framework plan
		To promote integrated & co-ordinated development within the District	To ensure timely completion of IDP Process plan	Date of adoption of 2011/2012 Process Plan	output		45	Quarterly			HOD:P		Process plan was adopted by 30 July 2010	Process plan was adopted by 30 Sept	certified EXCO minutes

2009/10 KPI's Strategic Focus Area	Focus Area or CSF	Key Objective	Objective	Indicator	Indicat or Type	Ne w KP I	KPI No	Indicator/ KPI measurem ent Frequency	National KPI	Standard	Responsibility	MM	Baseline Mun	annual target	Mun Agreed evidence
		To promote integrated & co- ordinated developme nt within the District	To ensure timely completion of Framework plan	Date of adoption of 2011/2012 Framework Plan	output		45. 1	Quarterly			HOD:P		Framework plan was adopted by 30 July 2010	Framework plan was adopted by 30 Sept	certified EXCO minutes

The scoring formula applied to measure the performance is derived from the Section 57 Performance Management Guidelines. A score ranging between 1 and 5 [which also determines the nature of the performance] is allocated to each KPI as per the performance of the responsible Head of Department.

J. ANNEXURES

ANNEXURES	
J.1	Detailed Disaster Management Plan
J.2	Land Use Management Framework
J.3	LED Plan
J.4	SDBIP 2011/2012

Detailed Disaster Management Plan

Land Use Management Framework

LED Plan

SDBIP 2011/2012