SECTION D: VISION, MISSION AND CORE VALUES & GOALS AND OBJECTIVES

1.   VISION

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

'We are the Zululand region and proud of our heritage. We are mindful of the needs of the poor and we seek to reflect the aspirations of our communities. We are committed to responsible and accountable actions, tolerance and concern for racial harmony, the protection of our environment, and the strengthening of the role of women and youth. We will strive to improve the quality of life in Zululand by providing sustainable infrastructure, promoting economic development and building capacity within our communities.'

'WE SERVE THE PEOPLE'

2.   MISSION

To create an affluent district by:

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

3.   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

Date: March 2015

4. **GOALS AND OBJECTIVES, STRATEGIC MATTERS & SERVICE DELIVERY PLAN**

4.1 **GOALS AND OBJECTIVES**

Table 90: Goals and Objectives

KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
1	Infrastructure and Services	1.1	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water and sanitation services at a good quality to all potential consumers in the district	1.1.1.1	To provide cost effective water and sanitation (including free basic water and sanitation services)	1.1.1.1.1	Review 2015/16 WSDP
								1.1.1.1.2	Implement 2014/15 WSDP
								1.1.1.1.3	Provide Free Basic Water and sanitation
								1.1.1.1.4	Establish base-line costs of water production
								1.1.1.1.5	To provide for the Operations and Maintenance of water and sanitation projects
						1.1.1.2	To reduce Water Loss	1.1.1.2.1	Implement Water Loss Strategy
						1.1.1.3	To improve on the quality of water delivered	1.1.1.3.1	Implement Water Quality Strategy

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						1.1.1.4	To facilitate labour intensive construction through water and sanitation projects implementation	1.1.1.4.1	Implement the EPWP
						1.1.1.5	To provide effective Customer Care	1.1.1.5.1	Improving communication and efficiency of response to technical concerns reported
						1.1.1.6	To ensure compliance with relevant water legislation	1.1.1.6.1	Review and implement legislated water policies & Bylaws
						1.1.1.7	To effectively utilise grant allocation for water and sanitation	1.1.1.7.1	Implement WSDP
						1.1.1.8	To deliver and regulate water services in a structured manner	1.1.1.8.1	To effectively regulate and monitor WSP's and Water Services Intermediaries
		1.2	Municipal Airports (District)	1.2.1	To viably operate & maintain a Regional	1.2.1.1	To ensure development of airport infrastructure	1.2.1.1.1	Review Airport Implementation Plan

Date: March 2015

KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
					Airport that contributes to the growth & development of the district			1.2.1.1.2	Implement current activities as identified in the Reviewed Airport Implementation Plan
		1.3	Municipal Roads	1.3.1	To facilitate the provision of a well-developed district road network	1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibilty of the asigned district roads	1.3.1.1.1	To develop a Rural Road Asset Management System
		1.4	Regulation Of Passenger Transport Services	1.4.1	To facilitate the Regulation of Passenger Transport Services	1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services	1.4.1.1.1	Development of an Integrated Public Transport Plan
		1.5	Fire Fighting	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district	1.5.1.1	Regulation and co-ordination of Fire Fighting Services	1.5.1.1.1	Secure funds to prepare ZDM Fire Fighting Bylaws
		1.6	Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district	1.6.1.1	To review and facilitate the district Disaster Management plan	1.6.1.1.1	To review and implement the district Disaster Management Plan
						1.6.1.2	To create awareness of hazards and disasters	1.6.1.2.1	To prepare Disasters and Hazards Awareness Strategy
		1.7	Solid Waste	1.7.1	To facilitate the effective and efficient removal of solid waste	1.7.1.1	To facilitate co-ordinated regional solid waste management	1.7.1.1.1	Investigate Feasibility of Regional Solid Waste management

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
		1.8	**Municipal Health Services**	1.8.1	To facilitate the effective and efficient municipal health service across the district	1.8.1.1	To deliver an effective environmental municipal health service	1.8.1.1.1	Prepare Plan for effective and efficient Municipal Environmental Health Services
		1.9	**Regional Fresh Produce Markets & Abattoirs**	1.9	Investigate the feasiblity of Fresh Produce Markets and Abattoirs	1.9.1.1	To establish co-ordinated and efficient regional fresh produce infrastructure where feasible	1.9.1.1.1	Investigate Feasibility of regional Fresh Produce Markets and Abattoirs
		1.10	**District Cemeteries**	1.10.1	To ensure that sufficient burial space is available within the district	1.10.1.1	To establish co-ordinated and efficient regional burial infrastructure where feasible	1.10.1.1.1	Investigate the feasibility of a Regional Cemetery Site/s
2	**Economic, Agriculture and Toursim**	2.1	**District Tourism**	2.1.1	To promote tourism in the District	2.1.1.1	To create effective Tourism structures and have effective institutional arrangements in place.	2.1.1.1.1	Regulary review Tourism section resources
								2.1.1.1.2	Revive Tourism Forum
								2.1.1.1.3	Strengthen TKZN linkages
								2.1.1.1.4	Review/update Tourism Sector Plan
								2.1.1.1.5	To update/maintain the Zululand Tourism Database

Date: March 2015

KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						2.1.1.2	To ensure tourists/ potential tourists are aware of our product	2.1.1.2.1	To update/implement themes/packages website upgrading brochure distribution
								2.1.1.2.2	To train and build capacity of employees
						2.1.1.3	Safety and Signage	2.1.1.3.1	Investigate needs and allocate resources
						2.1.1.4	To develop and promote Tourism Infrastructure	2.1.1.4.1	Develop/improve the following tourism routes Battlefields Route ZBR (Birding Route) Route 66
								2.1.1.4.2	Implement Tourism Portfolio Project
								2.1.1.4.3	To manage Tourism Hub Development
		2.2	LED	2.2.1	To improve the economy of the district, through the	2.2.1.1	Establishing LED Institutions and Processes	2.2.1.1.1	Review LED Plan

Date: March 2015

KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
					creation of job opportunities and additional economic activities	2.2.1.2	To change the attitudes of local stakeholders in the economy with spesific focus on local buying, local investment, welcoming new investment, co-operation in implementation of economic development and entrepreneurship	2.2.1.2.1	Promote economic development through use of the regional radio station
								2.2.1.2.2	Conduct grass roots capacity building and awareness programmes
								2.2.1.2.3	Sensitize the community about LED
						2.2.1.3	To establish a solid foundation for economic development within the district be addressing key socio-economic issues to allow communities to effectively participate in the district economy	2.2.1.3.1	Provide assistance with home-based HIV/AIDS care

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
								2.2.1.3.2	Youth entrepreneurship development
								2.2.1.3.3	Provide support to the informal sector
						2.2.1.4	To raise specifically the investment profile of the district through a multi-pronged public relations and marketing programme	2.2.1.4.1	Develop Marketing Plan
								2.2.1.4.2	To market product development
								2.2.1.4.3	Establish Development Agency
						2.2.1.5	To improve access within the district and access between the district and neighbouring areas	2.2.1.5.1	Prepare and implement a roads upgrading programme in co-operation with DoT and the LMs
								2.2.1.5.2	Upgrade road signage
								2.2.1.5.3	Investigate the feasibility of a privatised "highway patrol"

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						2.2.1.6	Focus on achieving visible delivery with regard to local economic development	2.2.1.6.1	Implement budgeted Tourism Development Projects
3	Social Development & Food Security	3.1	HIV/AIDS	3.1.1	To reduce the impact of HIV/AIDS	3.1.1.1	To create HIV/AIDS awareness and education	3.1.1.1.1	Review HIV/Aids Plan
								3.1.1.1.2	Implement HIV/AIDS awareness and education campaigns
		3.2	Youth and Gender	3.2.1	To develop and empower Youth, Woman, people living with Disability, the Elderly, Widows and Orphans	3.2.1.1	To strategically plan development and empowerment initiatives for youth and gender	3.2.1.1.1	Review the Youth, Gender and People living with Disabilities Plan
								3.2.1.1.2	Identify and implement projects focussed on youth development
								3.2.1.1.3	Identify and implement projects focussed on the development of women

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						3.2.1.2	To promote early childhood development	3.2.1.2.1	Development of education infrastructure based on received community needs
						3.2.1.3	To promote the development of people living with Disabilities	3.2.1.3.1	Identify and implement Disability programme
						3.2.1.4	To contribute towards addressing the needs of the elderly within the district	3.2.1.4.1	Identify and implement projects focussed on the needs of the elderly
						3.2.1.5	To contribute towards addressing the needs of widows and orphans within the district	3.2.1.5.1	Identify and implement projects focussed on the needs of widows and orphans
				3.3.1	To propmote sports development within the district	3.3.1.1	To promote various sporting events within the district	3.3.1.1.1	Identify and implement sporting events within the district
		3.3	Community Development	3.3.1	The social upliftment of the communities in ZDM	3.3.1.1	To reduce poverty by implementing Community Development Projects	3.3.1.1.1	To investigate new & review existing social upliftment programs

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
								3.3.1.1.2	To identify and implement poverty alleviation projects through the Poverty Alleviation Fund
						3.3.1.2	To promote arts and culture	3.3.1.2.1	Identify and implement arts and culture projects
4	Institutional Transformation & Development	4.1	Employment Equity	4.1.1	To transform the organisation to comply with the Employment Equity Act	4.1.1.1	To comply with Employment Equity Legislation	4.1.1.1.1	To implement budgeted activities in the Employment Equity Plan
		4.2	IT & GIS	4.2.1	To ensure that the Municipality remains up-to-date with the latest computer technology and programmes to enable effective and efficient service delibvery	4.2.1.1	To constantly update and maintain the Municipality's computer and software assets to conform to market and industry requirements	4.2.1.1.1	To implement budgeted activities for maintenance and upgrade of IT infrastructure
		4.3	Municipal Buildings	4.3.1	To ensure that the Municipality has sufficient office space in order to effective and efficiently fulfill its development mandate	4.3.1.1	To ensure that municipal buildings are developed and maintained in order to serve communities	4.3.1.1.1	To implement budgeted activities in the construction and maintenance of new and existing municipal, buildings

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
		4.4	Skills development & capacity building	4.4.1	To develop capacity in the organisation for effective service delivery	4.4.1.1	To comply with Skills Development Legislation	4.4.1.1.1	To have a planned Skills Development programme in place
								4.4.1.1.2	To implement an Employee Assistance Programme
								4.4.1.1.3	Implement budgeted Skills development projects
5	Financial Management	5.1	Sound Financial Management	5.1.1	To promote good financial practices	5.1.1.1	To improve revenue collection	5.1.1.1.1	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws
						5.1.1.2	To complete and submit accurate annual financial statements within the specified time period	5.1.1.2.1	Prepare a schedule of all reconciliations to be performed
						5.1.1.3	To process payments in time	5.1.1.3.1	Develop an invoice tracking system

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						5.1.1.4	To complete and submit accurate annual financial statements within the specified time period	5.1.1.4.1	Prepare a time schedule of all reconciliations to be performed to prepare AFS timely (in compliance with MFMA)
						5.1.1.5	To complete a budget within the specified time period	5.1.1.5.1	Develop a budget time table in line with the IDP Process Plan
						5.1.1.6	To have an effective Auditing Function	5.1.1.6.1	Develop an internal Audit plan
								5.1.1.6.2	Regular Review and implemention of risk register
								5.1.1.6.3	Ensure effective Audit Committee function
						5.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)	5.1.1.7.1	Review and implement the current Financial Plan
				5.1.2	To be a financially viable municipality	5.1.2.1	To increase the cost coverage ratio	5.1.2.1.1	Review and implement the investment policy

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
								5.1.2.1.2	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure
						5.1.2.2	To increase the debt coverage ratio	5.1.2.2.1	To Increase the revenue base of the municipality
						5.1.2.3	To provide sufficient cash resources	5.1.2.3.1	Review and implement the current SDBIP
						5.1.2.4	To keep a minimum cash balance to cover average monthly expenditure	5.1.2.4.1	Maintenance of the investment register on a monthly basis
						5.1.2.5	To report timely and accurately	5.1.2.5.1	Development of a reporting framework and adherence to the MFMA reporting checklist
						5.1.2.6	To align Capital Programme and IDP	5.1.2.6.1	Review and implement the current financial plan
6	Democracry and Governance	6.1	Compliance, Clean and Sound Administration	6.1.1	To promote good governance, accountability & transparency	6.1.1.1	Policies & bylaws	6.1.1.1.1	Review and implement current policies and bylaws

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						6.1.1.2	Municipal Audit	6.1.1.2.1	To implement budgeted activities for Municipal Auditing
						6.1.1.3	Community Participation	6.1.1.3.1	To implement budgeted activities for community participation
						6.1.1.4	Ensure the effective and efficient marketing of the Municipal Area to attract investment	6.1.1.4.1	To implement budgeted activities for marketing
						6.1.1.5	OPMS	6.1.1.5.1	Review and Implement the Municipality's OPMS
				6.1.2	To manage risk to the Municipality effectively and efficiently	6.1.2.1	To operate the organisation at a minimum risk level	6.1.2.1.1	Review Municipal Risk Register
		6.2	Integrated & Co-ordinated Development	6.2.1	To continuously promote integrated & co-ordinated planning and development within the District	6.2.1.1	To promote integrated development planning (including the spatial reflection thereof) in an environmentally responsible manner	6.2.1.1.1	Review IDP
								6.2.1.1.2	Review ZDM Infrastructure Plan
						6.2.1.2	To promote effective and efficient Shared Services	6.2.1.2.1	To implement budgeted activities for Shared Services

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KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
						6.2.1.3	To promote good IGR	6.2.1.3.2	To implement budgeted activities for IGR

Date: March 2015

4.2   PROGRAMMES AND PROJECTS

In the final IDP Review, the proposed projects that will be implemented in 2015/2016 will be indicated.

Date: March 2015

4.3   SERVICE DELIVERY PLAN

A.		FOCUSED ON THE PROVISION OF MAINTENANCE AND INFRASTRUCTURE WITH REGARDS TO:						
	1	**Human Settlements**						
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	**Additional Comments**
		NA							
	2	**Water**						
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	
		Zululand District Municipality	Vryheid Town Rising Main	Construction of Vryheid Water Treatment Works to Gamepark Reservoir Ph1,2 and 3 plus		R 25,000,000.00	DWA		
		Zululand District Municipality	Bloemveld Rising Main	Construction of Bloemveld dam to Gamepark Reservoir Ph 1, 2 and 3.		R 22,000,000.00	DWA		
	3	**Electricity**						
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	
		NA							
	4	**Sanitation**						
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	
		eDumbe	Waterborne Sanitation System	The town of Paulpietersburg is constantly growing and the proposed development of a Shopping Centre and Middle Income Housing (both have currently started) will place additional pressure on the current sanitation system and with the absence of water borne	Paulpietersburg & Dumbe Township in Ward 3 and Bilanyoni Township in Ward 4	R350 000 000.00	ZDM, CoGTA, DWA	Ward 3 and Ward 4 consist of roughly a combined figure of 28680 people according to ZDM Statistics 2006. These are the only Formal Towns in the municipality and are	Since 2006, there has been a number of potential investors that have explored the possibility of developing/investing within eDumbe Municipality, however, all refused to do so once they found out that the municipality did not have

		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
				sanitation system in the town, the need and demand for one is forever growing. The water borne sanitation system will also be environmentally friendly and promotes the concept of COP 17. The town is currently using a septic tank which in return has a negative impact on investment within the town.				the main contributors to the municipality's revenue. The core CBD is situated within Ward 3 and in order to expand it and rehabilitate it, water borne sanitation system is essential and a priority.	suitable existing infrastructure, in particular, a water borne sanitation system.
		Zululand District Municipality	Frischgewagd Waterborne sewer-	Relocation and construction of new septic tank, aerator and wetland to a more suitable site (short term intervention)		R 7,218,124.00	DWA, DRDLR		
		Zululand District Municipality	Frischgewagd Waterborne sewer	Construction of water borne sewer system		(MEDIUM TERM) R334,712,709; (LONG TERM) R87,954,275.96	DWA, DRDLR	The project will benefit 2915 households or 18,362 people	
		Zululand District Municipality	eDumbe and Paulpietersburg Waterborne sewer	construction of aerated lagoon and downstream of existing septic tank (short term)		R 3,195,242.00	DWA, DRDLR	The project will benefit 2342 households or 15,839 people	
		Zululand District Municipality	eDumbe and Paulpietersburg	construction of waterborne sewer system		R 278,292,429.00	DWA		
		Zululand District Municipality	Pongola and Ncotshane waterborne sewer system	Upgrade of existing plant		R 522,103.00	DWA, DRDLR	The project will benefit 2151 households or 20,627 people	
		Zululand District Municipality	Pongola and Ncotshane waterborne sewer system	construction of waterborne sewer system		R 131,014,654.00	DWA		
5	**Roads**								
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	

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		Ulundi	Earthworks Moving Equipment	Ulundi Municipality is a rural Municipality with almost all its roads gravel. The mini plant in question will make Ulundi Municipality able to contribute in maintaining and rehabilitating rural roads. Ulundi Municipality has for quite some time always had the dire need for a grader, a roller, a water tank, trucks and a pay loader.	Municipal wide benefit	R 4,000,000.00	Transport	Job creation which is in line with PGDS and a priority of the province. It would work towards achieving a millennium goal. Unmaintained roads are a serious source of danger to commuters and wear and tear of vehicles. It is no secret that vehicle fatalities are a national issue at the moment. Ulundi Municipality also has an idea of partnering with SMMEs in this regard which will add value in SMME Programme and Local Economic Development.	
		Ulundi	Bus/Taxi Shelters	Provision of bus and taxi bus shelters at strategic public transport collection points	Municipal wide benefit	R 3,000,000.00	Transport	All Communities using public transport will benefit.	
		Ulundi	Mpungamhlophe Access Road	Tarring of a 12 km access road to Mpungamhlophe as identified in the Ulundi SDF		R 42,000,000.00	Transport	Mpungamhlophe is of the high potential key nodes of Ulundi. Tarring of this road will enable access to services for the town which has a sizeable population. Economic opportunities will also open up. Investor confidence is currently hampered by this gravel piece of access road.	

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		Zululand District Municipality	iThala link road	Tarring of road to access iThala Game Reserve from N2		NA	Transport	Surrounding communities will benefit from exploiting small scale economic opportuinities from increased tourism traffic to the area. The gravel road is a deterrent to tourists.	
	6	**Waste Disposal**							
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	
		Ulundi	Babanango Landfill Site(upgrade)	Ulundi Municipality covers a wide area in so far as Environmental Management is concerned. Waste has to be collected even in the nodes. Babanango is one of the nodes in Ulundi Spatial Area where waste is collected and transported over 80km a single trip to the waste waiting area. It is therefore advisable to process waste in the same area which in turn will benefit communities in the area and reduce the cost of the tax payer's money currently paid by the Municipality.	16	R 10,000,000.00	DAE, DEAT	Benefits include Job creation-Type (F), Poverty alleviation Type (E) , Clean Environment In response to cop 17 programmes Type (I), Recycling of waste Type (F) , reduction in cost Type (J).	
		Zululand District Municipality	Upgrade of key solid waste sites in DC 26	Upgrade of key solid waste sites in all local municipalities as none are complying with Environmental regulations.		R 7,322,070.00	DEAT	All communities in Zululand will benefit because this scenario affects environmental management with high risk of diseases highly possible considering the poverty situation of the district.	It is also not clear if the MIG budget can be utlised to fund operational expenditure estimated to be in the region of R1,727,000 per annum for all sites combined. Business Plan is available.
B.		**LEADING AND SUSTAINING RURAL AND URBAN DEVELOPMENT**							

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		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
		Zululand District Municipality	R66 (Nongoma/oPhongolo)	Completion tarring of R66 road linking Nongoma and oPhongolo/Swaziland	Municipal wide benefit	NA	Transport	R 66 is a Primary Corridor. Vision for this road is developing a localised Corridor Development Strategy focusing on the spatial structure, infrastructure provision in order to attract public and private sector investment. It is also envisaged to establish a multi-modal transport integration at key points linked with the adjacent rural areas. All communities in Zululand will benefit in terms of potential economic opportunities that present themselves with this road opening up specifically Nongoma and oPhongolo communities including market stalls and tourism facilities. There is already conglomeration of activities growing at specific nodes as the areas develop further and further. The	Tourism agencies have been engaged on numerous occasions to consider adding Zululand as an itinerary when passing through from Durban to Swaziland along the N2. They have expressed willingness to do so only if the road conditions are improved especially tarring of the Nongoma to oPhongolo link as well as offering alternative tourist activities apart from game lodges, game farming/viewing.

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		Zululand District Municipality	Commercial Cattle Farming	Establish SEZ or supply chain model to exploit potential of largest concentration of livestock in the province to benefit cattle owners	Municipal wide benefit	NA	DAE, DEDT	communities hosting significant population concentrations must travel vast distances to access services only available in both major towns.	
								Zululand has often been said to have the largest concentration of livestock farming in the province yet it remains one of the poorest districts in the province. Livestock including cattle and goats is in abundance within the district but owners do not realise the economic potential that exists in improving their lives significantly. Vryheid town has an existing cattle industry with facilities including stockyards and auctions. Nongoma also has a facility being upgraded. There is potential to produce and sell quality meat products locally and internationally. Further, there is potential for value add utilising all parts of the animal to create other sellable products i.e. leather	Skill to produce cattle exists, land for grazing is available, livestock is in abundance, Nguni cattle(if that it the product focus) is disease resistant thus reducing costs on maintenance and upkeep of livestock.A breeding programme and establishment of an organisation to facilitate market access and access to quality medicine and farming support to emerging farmers can be established. This model works well in the Overberg District Municipality.

Date: March 2015

							products, horns and hoofs for art products, milk and cheese (supply chain)	
		Zululand District Municipality	Soya Bean growth for biodiesel production	Supply of Soya to soya production plants around the province/country	Municipal wide benefit	NA	DAE, IDT, DEDT	Price of petroleum continues to rise and other cheaper sources of fuel are constantly becoming more relevant. Ample land is available. There are several emerging farmers who can breed and supply soya. Potential would open up for interested potential farmers. Soya is easy to grow.	
		Zululand District Municipality	Pongolapoort Dam Development Node	Development of Pongolapoort Dam Node including luxury accommodation, golf courses, water based sports , game reserve, arts and craft centre, filling station and upgrade of the local airstrip		R 3,200,000,000.00	DEDT,COGTA,	This is a PPP project which will see contribution across all sectors. The potential development lies in the TFCA between Zululand, Mozambique and Swaziland and could serve as major tourist drawcard. The dam and surrounding scenic landscape is the key element. Approximately 10000 temporal jobs and 1500 permanent jobs	The project had been kick started but experienced challenges which led to the project stagnating. However, the project needs to be re-ignited as it could serve as a successful pilot for the area, province and the country.

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								could be created.
C.		**PROMOTING SUSTAINABLE CHANGE IN SOCIAL AND ECONOMIC CONDITIONS**						
		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
		Ulundi	Agricultural Markets	The Agricultural Market will be located in a central area accessible by all types of Agro producers. It will provide the market to all producers especially the emerging farmers.	All wards	R 30,000,000.00	DEA, DEDT	By providing a convenient and proper Market place, SMMEs, emerging farmers and agricultural producers and other communities will benefit. The local Economic Development will be promoted. Livestock Farmers will stop selling anywhere along side the road which contravenes the Municipal by laws.
		Ulundi	Poultry Farming	This type of projects has been identified almost in all wards. The idea is that at least there be one in each ward. Some of these projects exists but they need to be revived and problems that led to them failing be identified and remedied and monitored. The Municipality believes that with proper funding and monitoring these projects can survive as they have a ready market	All wards	R 16,000,000.00	DEA, DEDT, Social Development	Creation of decent permanent jobs in line with the State President State of the Nation Address, KZN Strategic Goals and Objectives, outcome 9, and types B, C, E, F, H. Local Economic Development, Rural Development programme and others will be realized. Poverty will

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							be alleviated and skills created. The projects will be carried out in rural areas and locally where communities live and this will reduce the flow of people to urban areas. It is easier to start this type of a project. Local Communities will save the added costs as the production will be carried in their locality.	
	Ulundi	Synthetic Grass Sports Field	The purpose is to get low maintenance sports fields in the deep rural areas and to create an enabling environment for the promotion of Sports. At least one sport field in a ward be upgraded.	All wards	R 36,000,000.00	Sports and Recreation	Sport will be encouraged in rural areas, youth can be kept busy and can be encouraged to stay away from drugs and violence, small to medium job creation can be generated. Sports committees will have a facility to identify to identify talent	
	Ulundi	Feasibility Study of a Trading Centre at Mpungamhlophe	Conduct a Feasibility Study and Construction of a Trading Centre at Mpungamhlophe to create an environment to allow access to markets for emerging businesses.		R 30,000,000.00	DEDT	If feasibility studies have been carried out, it makes it possible for funding to be sourced based on facts, It is possible to source funding on projects that are packaged, Trading Centres will reduce a burden of travelling to town all the time	

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		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department		
								to buy a few items, this in turn will save communities money for other essentials. Job opportunities will be created both temporary and permanent.	
		Zululand District Municipality	Homeless Centres	Establishment of homeless centres at 5 strategic nodes across DC 26	Strategic nodes	NA	Social Development	There is a huge demand for such centres in district which carries one of the highest numbers of child-headed households which is a recipe for disaster in childhood development. Further there is a significant number of old people which are not taken care of adequately due to lack of resources and being considered as liabilities by their families. There is a need to establish such centres to ensure that these groups of people live dignified lives at least.	
D.		LEVERAGING CORRIDOR DEVELOPMENT AND REHABILITATION OF SMALL TOWNS							
		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department		

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Ulundi	Mpungamhlophe Access Road	Construction of a 12km stretch of gravel road to maximise development potential of Mpungamhlophe node(rural service centre)		R 42,000,000.00	Transport	Mpungamhlophe is one of the nodes forming up the SDF for Ulundi Municipality and is thus equally important. This node needs to be developed as it has the high potential as a node. It is somewhat 10 km off R34. It forms part of the corridor development. Mpungamhlophe is a semi township which has a potential to become a proper township. It also needs to be formalised to a township. The 12km gravel road of R34 to the heart of Mpungamhlophe is terrible and it hinders the development and investor's willingness. The tarring of this piece of road will open up many developmental opportunities. The feasibility study for a trading centre has been carried out so that some facts about the area are already known. This gravel piece of road was one of the unfavourable	

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							factors in the feasibility study. Mpungamhlophe qualifies for a corridor Development in many respects.	
		Zululand District Municipality	P700 Corridor	Fast-track tarring and completion of P700 route linking Zululand and uThungulu	Municipal wide benefit	NA	Transport	The road is not only a district but a provincially recognised potential corridor identified in the PGDS. Several studies have been conducted including a P 700 Nodal Development Plan that identifies key strategic nodes along this corridor that will benefit from agricultural, tourism and economic spin-offs and opportunities. Communities adjacent to this road will also benefit tremendously. Apart from easing private vehicle and freight congestion off the R34 linking Zululand with uThungulu and the existence of the latters port(Richards Bay) presents significant potential economic spin-offs.	

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		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
		Zululand District Municipality	Small Town Rehabilitation	Rehabilitation of small towns with Babanango town(Ulundi) as priority		NA	COGTA	The town of Babanango is one of the small towns in Ulundi specifically a rural service centre. It is arguably one of the most deprived towns in the area of Ulundi if not the district. It has also appeared in the media after it was highlighted by one of the opposition parties of the country. Although it may not have a sizeable population but the town is desperately in need of infrastructure upgrade including roads, water and sanitation, education, health and other government services. The town is rural but will also benefit tremendously by attracting at least one major anchor store and then to support fledgling businesses in the area to produce basic products required by the people in the town.	
E.		**GEARED TOWARDS ACHIEVEMENT OF THE MILLENIUM GOALS**							
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**	

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F.		GEARED TOWARDS MASSIVE JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT						
		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
		Nongoma	Tourism and Cultural Hub Nodal Development	Development of a tourism and cultural facility which will display, preserve and promote the rich cultural history, heritage and natural resources of Nongoma. Over and above the main structures the facility will include a park, landscaping, traditional huts, and perimeter lightning	9	R 94,850,000.00	ZDM, COGTA, DEAT, AMAFA, DEDT	Nongoma has a population of over 200000 and a number of small to large scale businesses that will benefit from increased clientele through tourist activities in the town. Nongoma is a tourism potential destination, the tourism and cultural hub will open job opportunities to many people including small businesses for traditional creative work. Nongoma Municipality is the home of Royal Zulu Monarch with rich diversity and scenic nature trails, historic heritage and a unique moderate climate. .A park will also encourage both environmental management and healthy social lives for young people.	This project started with the by-pass road which will ease traffic in the CBD, allowing access to the under construction museum. These two projects are funded through NDPG.

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| Abaqulusi | Development of the Vryheid Railway Precinct Plan | As part of the Abaqulusi LED Initiative funded by the KZN DEDT discussions have been kick started with Transnet Properties and Transnet Freight Rail for release of prime land around the railway station for industrial development in response to interest receive from existing and potential new investors and the identified need to effect the regeneration of the Vryheid Town Centre and release its potential as the economic hub of the ZDM. It appeared in the 2 meetings held so far that Transnet has made many attempts to also release current residential areas to the ownership of the municipality and is prepared to pay for the proclamation of the two residential areas (Hardy Town and Parkville) as townships and also upgrade services to municipal standards. | Land Around the Railway Station in the Vryheid Town Centre in WARD 7 | R 700,000.00 | DEDT, COGTA | Municipality will have an opportunity to regenerate the town centre and attract investment and improve spatial planning of the town centre. Vryheid has a population of over 240000. The project has potential to create significant jobs and economic empowerment opportunities with investors having committed to investing provided that there is proper planning. The development of the precinct area around the railway station is considered as catalytic project. The precinct plan will provide a strategic and practical framework to guide the release of land around railway station and infrastructure for a mixed use development driven by light industrial development and residential development in such a manner that the integrity and efficient operation of the | Transnet is to protect integrity of its infrastructure whilst at the same time playing a role in the economic regeneration of the town.Transnet Properties keen to shared non-core assets to better uses and keep what can still be used by Transnet Freight Rail |

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								railway infrastructure, which is key to the sustainable economy of the Abaqulusi can be protected.	
		Zululand District Municipality	Ngome Tea Estate	Revival the 500 hectare Ngome Tea Estate.	Nongoma		DEDT, COGTA,DAE,DTI	This existing facility is located in the Nongoma area and was a vibrant and supplying quality tea product to several markets. There was also large scale jobs (labourforce of 1000) generated until minimum wage laws and a strong affected competitiveness in the global market. Nongoma is one of the most impoverished areas in the district. The facility could also serve as a tourist drawcard. Potential exists to revitalise the tea estate and produce a premium or differentiated product for the domestic market. Potential exists to develop restaurants and accommodation to strengthen tourist	Infrastructure of this estate exists including tea garden. Land is owned by the state

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								attraction.
G.		**PROMOTING INTEGRATION OF PLANNING AND DEVELOPMENT (IDPS)**						
		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
H.		**ALIGNED TO (OR LOCALISING) PROVINCIAL AND NATIONAL PRIORITIES**						
		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
I.		**PROMOTING SUSTAINABILITY OF THE ENVIRONMENT**						
		Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	

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oPhongolo	Strategic Environmental Assessment and Environmental Management Plan	Do a Strategic Environmental Assessment and prepare an Environmental Management Plan for uPhongolo Local Municipality. uPhongolo Municipality is situated in an environmentally sensitive area that need to be protected for the benefit of it's residents and the broader community of KZN, Swaziland and Mpumalanga. Areas for various land uses including development and protection need to be identified. The municipality is in the process of fulfilling it's legal mandate to prepare a Spatial Development Plan and a Land Use Management System.	Entire Municipal area	R 500,000.00	DEAT, COGTA	oPhongolo has a population around 149543 with 22112 households and 104 settlements. The uPhongolo Municipal area largely comprises of traditional areas with its tribal land patterns and high density rural settlements. Pongola-Ncotshane is the primary node of uPhongolo and accommodates the highest order nodal activities. It is formal and planned with an orderly growth pattern. Belgrade settlement (situated approximately 50km west from Pongola on the N2 to Piet Retief in Mpumalanga) and a node halfway between Pongola and Belgrade are the secondary nodes and provides a strategic service to a number of tribal areas which are located far from Pongola town. Magudu, Golela, the N2/P72 intersection (Golela) and the N2/P522 (Jozini) intersection are special nodes identified for future	

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							development based on their unique position within the area. Pongola-Ncotshane, and Illovo Mill townships are high density built areas. The uPhongolo Area features some important conservation areas or areas that will require careful management in the unfolding development pattern including Pongolapoort dam and nature reserve, Bivane Dam, Ithala Nature reserve, The area surrounding Magudu and the Mkuze river, The area between the R66 and the N2, The Municipality is in an excellent position to reap the benefits of an intensive tourism programme due to the natural beauty of the area, the existing tourism related development and the potential for future tourism related development. The proposed extension of Ithala Nature Reserve and the upgrading and development of	

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							facilities at the Pongola Poort Nature Reserve have the potential to greatly enhance the tourism sector in the Municipality with the concomitant effect of changing the area to a destination rather than thoroughfare to other destinations.	
		Ulundi	Aloe Processing Plant	Aloe is one of the key resources in the district. Its abundance is deteriorating rapidly due to excessive harvesting and lack of preservation mechanism. There is limited use of this resource to the benefit of communities especially economically. Aloe will be harvested from all wards which will benefit all communities in Ulundi Municipal Area. SEDA has already conducted the feasibility Study. The intention is to let co-operatives to own and run it. The aloe will be harvested from all wards, be transported to the site and be processed and purified for use.	The project is in Wards 9 and 10 in a deep rural area.	R 25,000,000.00	DEDT, DAE, DED	There is going to be a massive job creation which in line with the State President's State of Nation Address, and it is in line with KZN Provincial Priorities. It is going to attract investors both Local and Foreign as it will give confidence as a successful venture. It will improve lives of the poor as the project is intended to benefit all wards that have aloe. -Aloe that has not been utilised will now be utilised to benefit poor communities. -There	

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							will be a boost in the economy of Ulundi and the Province which is also in line with KZN PGDS. The project has tangibles since it already has a site with some infrastructure. The Co-operatives Programme is going to benefit directly. Skills will be transferred and attained. The Feasibility Study has already been conducted and by a SEDA involved. It is anticipated that products such as soap, medication and various food stuffs will be generated from the Aloe. There will be no exporting of raw material as the aloe will be processed and finalised in Ulundi , Only finished products will be exported.	
	Ulundi	Feasibility of an Alternative Energy source	Establishment of an alternative source energy to electrification that will alleviate demand and supply pressure off the town grid	Municipal wide	R 150,000,000.00	Energy	In the Ulundi Municipal Area there is still some huge backlog in the Eskom supply area, the indication of the backlog is 12 900 households. Eskom has built Enyokeni Power Station which	

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							some what gives assurance that there will now be enough power supply. However the process will take time and some areas need the alternative energy. This is an very basic service that communities must have. This need is incorporated into the Millennium Development Goals and all citizens must have access. The project has the potential to create jobs, contribute to reducing the carbon footprint of the environment in line with COP 17 principles, constant supply of energy to poor households, education and health institutions. It is also anticipated that this will reduce loss of life due to disasters such as burned houses, use of toxic energy heaters and stoves etc	
J.		**PROMOTING GOOD GOVERNANCE, INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY**						
		Municipality	**Project Name**	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**

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		Ulundi	Thusong Service Centres	Facilities that include a conglomeration of government services so that communities living away from the urban centres can access these benefits closer to home.	All wards	R 300,000,000.00	Social Development, COGTA, GCIS	The programme started some years ago but the people of Ulundi have never benefitted. There are 5 Nodes in the Ulundi Spatial area and these nodes require this kind of service. 5 Thusong Centres are required. In some of these Nodes some homework has already been done. Poor communities in rural areas travel to Cities and Towns for very basic needs, the Thusong Service Centre brings these basic needs closer to communities and thereby saving them money that can be used for other needs and thus sustain better life. Services required include ID registration, birth certificates, business support centres, rape centres(social workers), high level basic health services, etc.	Ceza node, the process had gone as far as communities and traditional Leadership identifying the suitable site. Babanango Node site identified with some challenges. Mpungamhlophe Node, feasibility study already carried out for a Trading Centre. Nqulwane Node, feasibility study and business plans already carried out the Zululand District Municipality. The project will also reduce distances and cost of travelling to town to access government services.

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		Zululand District Municipality	Broadband and IT Infrastructure Upgrade	Upgrade of all broadband and IT infrastructure in the district to improve alternative communication methods between municipalities as well as communities in Zululand	Municipal wide	NA	GCIS	Technology is a necessity in this age of globalisation. There is a need to improve communication infrastructure to enhance IT compatibility between all municipalities which inhibits centralisation of information in many sectors. There is also poor network systems which are also not accessible in many corners of the district and this is crucial when attempting to draw investment.	

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Table 91: **Reviewed Action Plan for each MTAS Priority (as prepared during 2011/2012 – and as incorporated in the 2012/2013 IDP Development Strategies)**

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
A. Governance and Institutional Memory **1. Public Participation**				
1.1 IGR The IGR between the District and Local municipality is not functioning	Dedicate an IGR champion to be responsible for IGR issues	Office of the Mayor/Corporate Services		There is a mayor's forum where the district mayor is the chair. There is a Technical com, the supporting MF which consists of MM's from Local Municipalities and District. There is a signed protocol by mayors, Deputy Mayor and speakers. All these are in place to promote IGR.
1.2. Traditional Leaders Unhappiness about some proclamations have negatively affected the working relationship between Traditional Leaders and the municipality	Municipality to organise the consultative workshop	Office of the Mayor/Planning	December 2012	Workshops have been held
A. Governance and Institutional Memory **2. Municipal Councils**				
2.1. By-laws and Policies By-laws and municipal policies are out of date	Prioritise a dedicated team with appropriate skills to review and develop policies	MANCO	Between May/June 2012, Municipal Admin will provide the municipality with generic HR policies. Municipal Governance will provide copies of recently revised bylaws to the MM for adaption and	Policies and bylaws under review under the IGR grant.

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			adoption, by end of June 2012.

Hands on support handed over to the in-house G&A expert in August 2012. | |
| **2.2 MPAC**

Councillors need to be trained on

Councillor Oversight (MPAC) | Councillors to participate in training programme | Corporate Services | SCM process for skilled professional will be finalised by 1 August 2012 | Councillors underwent MPAC Training on 11-12 October 2013 and attended MPAC Imbizo on 19 January 2013 which has equipped them with the necessary skills regarding the operation of the MPAC. Furthermore, the consultant appointed by COGTA to provide support to the District has been tasked by COGTA to support MPAC. |
| A. Governance and Institutional Mechanism | | | | |
| 3. Political Management and Oversight | | | | |
| **3.1 Delegations Framework**

Delegations framework needs to be reviewed and work-shopped. | Corporate Services Manager and relevant officials within the DM to assist the process of review | Corporate Services/Municipal Manager | District to appoint Governance expert by 1 August 2012 to deal with this matter. | Consultant appointed by COGTA providing support |
| B. Operations and Administration | | | | |
| 4. Human Resources | | | | |
| **4.1 Local Labour Forum (LLF)**

LLF is not functioning | Human Resource | Corporate Services | Human Resource manager to assist with setting up of LLF | LLF exists, plan with Chairperson to improve functioning by holding regular LLF meetings and bi-laterals to maintain a healthy relationship |

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
	manager to assist with setting up of LLF			with labour

B. Operations and Administration

5. Training and Development

5.1. Skills Development District unable to train the SDF due to lack of funding	Municipality to co-operate with LGSETA arrangements Municipality to avail SDF's to attend the training	Corporate Services	Municipality to cooperate with LGSETA arrangements Municipality to avail SDF's to attend the training	Allocated budget available for training purposes as per WSP SDF does attend training meetings / interventions related to training and development

C. Financial Management

7. Financial Management, Viability and Risk Management

7.1. Revenue enhancement strategy The revenue opportunities are not being fully exploited by the municipality and it is in need of revenue generation	The ZDM to collaborate with Provincial Treasury	CFO	The LM to collaborate with Provincial Treasury Treasury to lead process in developing a revenue enhancement strategy. COGTA: Municipal Finance to support Treasury in convening meetings with LM & to assist LM with implementation of strategy.	Consultation in proceess
7.2 Debt Management Poor debt management of government houses in Ulundi	Municipality to assist Treasury and COGTA in developing the strategy	CFO	Municipality to assist Treasury and COGTA in developing the strategy COGTA: Municipal Finance in consultation with Treasury to conduct assessment of debt profile, assist with development of strategy, support the implementation of	Consultation in process

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			debt strategy.	
7.3 Indigent Register Lack of indigent policy and register	To lead process of policy formalisation and alignment of LMs policies and registers	CFO	To lead process of policy formalisation and alignment of LMs policies and registers COGTA: Municipal Finance to assist with review / development of policy on indigents, assist support the development of an indigent register, support adoption of register / policy, & track and monitor implementation of indigent policy.	Indigent policy to be developed
D. Service Delivery and Infrastructure				
9. Access to water, sanitation and waste removal				
9.1 Water Service Provision – A Some municipal wards/areas have no water infrastructure. Water service backlog is at 37% and will take 20 – 25 years at a cost of R4 billion to address. Sanitation backlog is at 45%. There are 23 waste water treatment plants in towns and VIP toilets in rural area. It will take 17 – 20 years to clear the sanitation backlogs.	Cooperate with the PSP to finalise the feasibility study. Prioritise allocated funds areas of high backlog with the support of COGTA.	Technical Services	Cooperate with the PSP to finalise the feasibility study Prioritise allocated funds areas of high backlog with the support of COGTA COGTA to engage WSA on prioritization and project implementation schedules with cash flow implications by end June 2012. COGTA to investigate funding through Massification by end June 2012. COGTA to Facilitate inclusion of priority	Business plan was submitted to COGTA, funds were approved to do schemes that were part of business plan and they are still in implementation progress (Massification) Massification funds has been received by ZDM to complete Sovana scheme

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			projects in MIG implementation plans by August 2012. COGTA to support WSA in UAP by March 2013 Facilitate engagement with DBSA to determine feasibility of front loading by March 2013.	Funds are allocated as per the backlog within ZDM. Implementation Plan for 13/14 financial year has been submitted to MIG and 14/15 to be finalised.
9.2 Water Service Provision – B Municipal wards/areas with non-functional water schemes	Cooperate and support the deployed of PSP Provide electronic spatial locations of water schemes operated by diesel engines Provide upfront funding as part of application to ESKOM for electricity installation	Technical Services	Cooperate and support the deployed PSP Provide electronic spatial locations of water schemes operated by diesel engines Provide upfront funding as part of application to ESKOM for electricity installation COGTA to provide technical support through MISA to be mobilized by July 2012	ZDM has electronic coordinates of all the schemes and this information is kept as an electronic filing system within ZDM Geographic Information Systems. There is budget allowed for Electricity annually.

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			COGTA to facilitate presentation of electricity plans by Eskom by July 2012	
9.3. Water Service Provision – C There is a high rate of water loss	Co-operate and support the deployed PSP	Technical Services	Cooperate and support the deployed PSP COGTA to provide technical support through MISA to be mobilized, inclusive of water loss by July 2012	ZDM Water Loss Management Plan was put in place and is reviewed continuously, which includes installation of new devices (special valves) will be inserted on the main various points to detect area of water loss.
9.4 Drinking Water Quality Poor quality drinking water and inadequate waste water treatment works	Provide financial and human resources for the implementation of the action plan	Technical Services	Provide financial and human resources for the implementation of the action plan COGTA to facilitate the development of action plan by DWA by June 2012	ZDM has an approved sampling strategy for Sampling and Analysis of raw, final and distributed water. This sampling strategy is based on SANS 241 and the available budget. ZDM appointed WSSA to monitor water quality in ZDM water and wastewater plants, financial and human resources is still a challenge.
D. Service Delivery and Infrastructure 10 Infrastructure Planning				
10.1 Repairs and Maintenance Poor planning and R&M facilities need refurbishment / replacement	To assist with the PSP with the maintenance plan and make additional budget available for maintenance issues	Technical Services	2012/13 & 2013/14	ZDM is currently putting in place a Operation & Maintenance Plan that will seek to address lack of planned maintenance and general life cycle asset management.

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
There are interruptions in services due to lack of maintenance funds and these will eventually lead to community revolts				
10.2 Electricity Unreliable access to electricity due to lack of proper electricity plan	Avail relevant officials to assist with technical information Officials to participate in the Provincial Energy Forum Prioritisation done via the Municipality IDP	Planning	June 2013	No progress. Department of Energy will be engaged at various IDP forums to be held between March and June 2013 to obtain this information. Request for funds to develop an Energy Sector Plan will also be made before June 2013.
10.3 Shared Planning Services Dysfunctional shared planning services	DM to lead process of functionalising shared planning services	Planning	June 2013	Shared Service Steering Committee has approved the extension of Shared Service Staff contracts to 6 years. Approval by EXCOs is underway before resolution can be enacted.
10.4 Road Infrastructure Uncertainty with regard to provision of roads within the district	To assist with historical information / correspondence on issue	Planning	June 2013	The 2012/13 Rural Roads Transport Infrastructure Grant from Treasury is being used to develop a Road Asset Management System and progress is well underway. However, negotiations with Traesury are on-going to greenlight the use of the 2011/12 grant which

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CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
				has also been factored into the projects's 3 year cashflow projections. This grant could not be spent due to challenges that led to delayed procurement.
10.5 Disaster Management Lack of preparedness for disasters / lack of disaster management	DM to lead the process and ensure interaction of LMs	Corporate Services		Two Firefighter trucks have been purchased recently.
E. Financial Stability				
11. Development and Economy: LED and Strategy				
11.1 LED The current LED strategy needs to be reviewed. Implementation of the LED Strategy. Projects funded under Corridor and LED are as follows: P700, Tourism Hub, Tourism Signage and Mona Market	LED officer to assist DBSA and ensure interns are utilised DM to support process and ensure alignment	Community Services	June 2013	P700 awaiting EIA for the finalisation of project Tourism Hub: to be completed in 30 June 2013 Mona Market, these are already completed : detail architectural drawings, detail engineering drawings, detail tender documentation.

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