



ZULULAND DISTRICT MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN

2021/2022 REVIEW

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JUNE 2021



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ABBREVIATIONS AND ACRONYMS

ABBREVIATION	TERM
(CA/CL)	
AFS	Annual Financial Statement
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
AR	
BBBEE	Broad Based Black Economic Empowerment
CAA	Civil Aviation Authority
CAAGR	Compound Average Annual Growth Rate
CBA	Critical Biodiversity Area
CBD	Central Business District
CBO	Community Based Organisations
CFO	Chief Financial Officer
CHC	Community Health Centre/Clinic
CIDB	Construction Industry Development Board
CIF	Capital Investment Framework
COGTA	Department of Cooperative Governance and Traditional Affairs
DAEA	Department of Agriculture and Environmental Affairs
DAFF	Department of Agriculture, Forestry and Fisheries
DDMAC	District Disaster Advisory Committee
DGDP	District Growth and Development Plan
DGDS	District Growth and Development Strategy
DIC	District Aids Council
DIF	District Intergovernmental Forum
DM	District Municipality
DMA	Disaster Management Act
DMC	Disaster Management Centre
DMF	Disaster Management Fund
DMP	Disaster Management Plan
DN	
DORA	Division of Revenue Act
DTT	District Task Team
DWA	Department of Water Affairs
EFR	Environmental Flow Requirement
EIA	Environmental Impact Assessment
EKZNW	Ezemvelo KZN Wildlife
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
ERMS	Electronic Records Management System
ESA	Ecological Support Area
ESKOM	Electricity Supply Commission
EXCO	Executive Committee
FEPA	Freshwater Ecosystem Protection Area
FMG	
FOP	Field Operations Plan

FPL	Food Poverty Line
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product in Rands
GGP	Gross Geographic Product
GIS	Geographic Information System
GVA	Gross Value Added
HDI	Human Development Index
HDPE	
HH	Household
HIV	Human Immunodeficiency Viruses
HOD	Head of Department
ICAO	International Civil Aviation Organization
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IDPRF	Integrated Development Plan Representative Forum
IGR	Intergovernmental Relations
IMPI	Implementation Project Management Information
KPAs	Key Performance Areas
KZN	KwaZulu Natal
LBPL	Lower-Bound Poverty Line
LED	Local Economic Development
LM	Local Municipality
LPL	Lower Poverty Line
M&E	Monitoring and Evaluation
MANCO	
MDB	Municipal Demarcation Board
MDG	Millennium Development Goal
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	
MSA	Municipal Systems Act
MSCOA	Municipal Standard Charts of Accounts
MSDF	Municipal Spatial Development Framework
MTAS	
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDMC	National Disaster Management Centre
NDMF	National Disaster Management Fund
NDP	National Development Plan
NEMBA	National Environmental Management Biodiversity Act
NGO	Non-Governmental Organisation
NSDA	Negotiated Service Delivery Agreement
O&M	Operations and Maintenance
OSS	Operation Sukuma Sakhe

PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMU	Programme Management Unit
PPE	Personal Protective Equipment
PPP	Private Public Partnership
PSDF	Provincial Spatial Development Framework
PSEDS	Provincial Spatial Economic Development Strategy
PVC	Polyvinyl chloride
PWC	Price Water House Coopers
RBIG	Regional Bulk Infrastructure Grant
RDP	Rural Development Plan
RWSS	Regional Water Supply Scheme
SA	South Africa
SACAA	South African Civil Aviation Authority
SA-CATS	South African Civil Aviation Technical Standards
SALGA	South Africa Local Government Association
SANBI	South African National Biodiversity Institute
SAWS	South African Weather Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEMP	Strategic Environmental Management Plan
SME	Small and Medium Enterprise
SMME	Small, Medium and Micro Enterprise
SMS	Short Message Service
SO	Strategic Objective
SOOG	Strategic Oriented Outcome Goal
TB	Tuberculosis
TSF	Technical Support Forum
UBPL	Upper-Bound Poverty Line
UN	United Nations
UPL	Upper Poverty Line
VIP	Ventilated Improved Pit-latrine
WAC	Ward Aids Committee
WMA	Waste Management Area
WSA	Water Service Authority
WSDP	Water Service Development Plan
WSIG	Water and Sanitation Infrastructure Grant
WSP	Workplace Skills Plan
WTTC	World Travel and Tourism Council
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works
ZAC	Zululand Anthracite Colliery
ZDM	Zululand District Municipality
ZRR	Zululand Rhino Reserve

EXECUTIVE SUMMARY

1. ZULULAND DISTRICT MUNICIPALITY

The Zululand District Municipality (ZDM) is one of the ten district municipalities in the KwaZulu-Natal. It is located to the north-west of the province approximately 250 kilometres north of the eThekweni Metropolitan Municipality along the border with the Kingdom of Eswatini (See map 1). The ZDM shares a border the Gert Sibande District Municipality (in the Mpumalanga Province) to the north-west; Amajuba and Umzinyathi District Municipalities to the west; King Cetshwayo District Municipality to the south and the uMkhanyakude District Municipality to the north, respectively.

Local municipalities located within the Zululand District Municipality are eDumbe, uPhongolo, Nongoma and Abaqulusi. The ZDM has a population of approximately 803 576 people in 2011 (Census 2011) and in 2016, the municipality had approximately 892 310 (Community Survey 2016). It covers approximately 1 479 900 hectares and has a population density of around 0.6 persons per hectare. The district is characterised by a largely rural population (77%) with high levels of unemployment (56%) and low levels of education (ZDM, 2017a; COGTA, n.d.).

The District has six major urban areas, with Vryheid and Ulundi being the largest, and approximately 866 rural settlements dispersed throughout the district. At least half of the district municipality is under the jurisdiction of the traditional authorities, within the remainder of the area divided between commercially owned farms and conservation areas.

Vryheid is a commercial and business centre, while Ulundi is an administrative centre with the seat of the District Municipality and a well-equipped airport. Emondlo, which is largely a residential area that has limited services and employment opportunities, is another important urban area within the district. Pongola and Paul Pietersburg are small towns that act as service centres, while Nongoma fulfils the same role but with far fewer and lower-order services.

With the main economic activity in the district concentrated in the municipal centres or towns, the resource split between the urban and rural areas is apparent, and the district reflects the disparity in access to resources that is synonymous with all areas in the province where poverty-stricken traditional authority areas border on well-established commercial farming areas.

Despite the above, numerous opportunities exist for the economic development of the area. Zululand District is home to a rich cultural diversity and numerous sites of historical significance, specifically relating to the Zulu nation. Furthermore, the high agricultural potential of the land is considered to be the key to the future development of the region.

2. OBJECTIVES OF THE ZDM IDP

The Zululand Municipality IDP adopts a long-term planning horizon, but also presents a short to medium term strategic agenda and a detailed five-year programme commencing in the 2021/2022 financial year. The IDP is prepared in accordance with the requirements of the Municipal Systems Act and the associated regulations (refer to Box 1) and is intended to serve as a strategic guide for public sector investment and development generally.

Box 1: Section 25 (1) of the Municipal Systems Act (2000)

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-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

It is based on the issues articulated by all stakeholders and is informed by the national and provincial development imperatives. Its objectives are as follows:

- To address the comments received from the MEC, other stakeholders and amendments arising from the implementation of the IDP during the previous financial years.
- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Zululand Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the municipality to make a meaningful contribution towards meeting the provincial and national development targets and priorities.

3. SCOPE OF THE ZULULAND DISTRICT MUNICIPALITY IDP

In line with Section 26 of the Municipal Systems Act which prescribes the key components of an IDP, and the IDP Guidelines including the IDP Assessment Criteria of the KwaZulu-Natal (KZN) Department of Local Government and Traditional Affairs (COGTA), Zululand Municipality IDP is presented in four main sections as follows:

- An introduction which doubles as an executive summary introducing the municipality; outlining key development challenges facing the municipality; presenting the long-term development vision linked to the Spatial Development Framework; and indicating the development strategy and the associated intended outcomes.
- Planning and development principles including alignment with the government policies and development imperatives.
- Current situation analysis structured substantially along the local government key performance areas (KPA's);
- Municipal development strategy which includes vision statement, long terms goals and the strategic objectives;
- Strategic mapping which is essentially a spatial depiction of the municipal development strategy outlined in detail in the form of a Spatial Development Framework (SDF);
- Financial plan indicating project both operational and capital budget;
- Annual Operational Plan indicating in detail the actions and activities for the financial year;
- Organisational Performance Management System indicating how the municipality will monitor the implementation of the IDP; and
- Mandatory annexures to the IDP such as the SDF and the Disaster Management Strategy.

The IDP will inform the Medium-Term Expenditure Framework (MTEF) and guide the annual budget process. Chapter 4 Section 21 (1) of the Municipal Finance Management Act (MFMA) requires a municipality to align and sustain a close functional link between its IDP and the budget.

4. KEY CHALLENGES FACING THE ZDM

The ZDM is a predominantly rural district and faces numerous development challenges that are characteristic of similar districts in the KZN province and South Africa given a history of unequal development and apartheid. These are summarised as follows:

- Access to water sanitation: **36,4%** of households (63 279) have no access to water. **19%** of households have no access to sanitation. The biggest concentration of backlogs for water and sanitation services is located in the Ulundi (36,8%), Nongoma (58,4%) and Uphongolo (30,2%) Local Municipalities. Sparsely populated and dispersed settlements, topography and poor quality of ground water increasing the cost of service delivery. Unsustainable and increasing demand on the existing water infrastructure network is also a major challenge in this regard.
- More than **40%** of the population is indigent. Consumers in the rural areas are content with the 6KL/PPPD free basic water provided daily and barely exceeds this amount. Hence

no revenue is collected in the rural areas. Spending less than 2% of property plant and equipment on operations maintenance. This results in inadequate resources for efficient operations and maintenance.

- Electricity backlog. 15% of households in the district have no access to electricity. Abaqulusi and Ulundi have the highest backlog.
- Limited capacity to respond timeously and effectively to the disasters. This manifests in the form of inadequate personnel to perform the disaster function; Lack of adequate and properly equipped vehicles to respond to disasters; lack of adequate funding for operational management of the disaster unit; and limited training of personnel due to budget constraints.
- District Airport: The airport will not be self-sustainable in the near future. Maintenance costs are high, and infrastructure is deteriorating. This is due to the limited flights that operates from the Ulundi Airport and inability of the regional and district economy to sustain the airport.
- Poor quality of local roads which renders some parts of the district inaccessible. 70% of the road surface network in Zululand has a 0 years remaining life.
- Relatively high unemployment rate with about 19% of the Zululand district economically active population being employed. 16% of the population forms part of the labour force in the Zululand district, and the labour force participation rate is 32.9%. Unemployment rate is 31.4% which is above the provincial average of 26%. Abaqulusi, uPhongolo, Nongoma and Ulundi have the highest unemployment rates.
- The district lacks sound economic base. The district's economy is mostly dominated by government services, wholesale retail and trade which are generally non-tradable and poor manufacturing. Agricultural sector performance is in decline in terms of production, imports, and exports. Out of 11 districts, Zululand is number 7 in terms of its contribution to the provincial GVA
- Municipality is grant dependent [government transfers for capital and operating expenses]. The current ratio comparing the value of a municipality's short-term assets (cash, bank deposits, etc) to short-term liabilities (creditors, loans due and so on) is 0.8. Norm is 1.5-2. The liquidity ratio showing the level of cash the municipality has and / or the ability it has to turn other assets into cash to pay off liabilities and other current obligations is 0.39. Norm is more than 1. The percentage of new revenue collected stands at 60.87%. The norm is 95% or more.

5. MUNICIPAL DEVELOPMENT VISION

The ZDM long term Vision is as follows:

'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'

6. ZDM DEVELOPMENT OBJECTIVES AND STRATEGIES

The ZDM IDP seeks to address the development challenges facing the municipality's area of jurisdiction, it does this within the framework of the National Development Plan and the Provincial Growth and Development Strategy. It localises the national and provincial strategic development agenda while also repositioning the district to perform its functions in accordance with the local government key performance areas.

KEY PERFORMANCE AREA	NDP OUTCOME	PDGS OUTCOME	SOOG REF.	STRATEGIC ORIENTED OUTCOME GOAL(SOOG)
Basic Service Delivery & Infrastructure			SOOG 1.1	All categories of Municipal Infrastructure and water resources are stable and maintained (<i>Water & sanitation, disaster & fire management, district airports & district roads</i>)
			SOOG 1.2	Access to the full package of municipal services offered to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth (<i>build capacity, optimization</i>)
Local Economic & Social Development			SOOG 2.1	Our competitive advantage in agriculture, natural environment, culture, and heritage is exploited optimally to create jobs, increase tourism, and improve food security (<i>Emerging farmer support, marketing, tourism, agriculture, heritage, e and culture</i>)
			SOOG 2.2	A transformed spatial economy with communities participating in the district economy (<i>Human resource development, skills development, local economy</i>)
			SOOG 2.3	Small scale mining & Industrialization contributes to the livelihoods of communities (<i>Small scale mining</i>)
			SOOG 2.4	The health of communities and citizens is improved (<i>Water quality, environmental health, pollution, and HIV/AIDS</i>)
			SOOG 2.5	Inequalities, exclusions, and disparities which engender divisions, distrust and conflict are reduced (<i>Social cohesion, partnerships, vulnerable groups</i>)
			SOOG 3.1	Municipality is financially viable

KEY PERFORMANCE AREA	NDP OUTCOME	PDGS OUTCOME	SOOG REF.	STRATEGIC ORIENTED OUTCOME GOAL(SOOG)
Municipal Financial Viability & Management			SOOG 3.2	Sustainable budgeting, cashflow and expenditure management is achieved
			SOOG 3.3	Statutory compliance and accurate financial reporting is consistent
			SOOG 3.4	To enhance infrastructure, equipment and resources as a tool to fast-track service delivery
			SOOG 3.5	Culture of fraud and corruption is eliminated
Good Governance & Public Participation			SOOG 4.1	A healthy customer/client relationship, improved accountability and responsiveness to the community is achieved and sustained
			SOOG 4.2	Statutory compliance is achieved
Municipal Transformation & Organizational Development			SOOG 5.1	The municipality is a career of choice
			SOOG 5.2	Administrative governance and management that optimizes service delivery
Spatial Planning & Environmental Management			SOOG 6.1	Compact human settlements that are socially cohesive
			SOOG 6.2	The natural environment is preserved

7. MUNICIPAL SPATIAL STRUCTURE

Commercial Farmlands are scattered in different areas of the district, however the area in which they are predominant is the North-Western sections of the Zululand district. The main nodes such as Vryheid and Ulundi have more detailed and diverse land uses however, large tracts of commercial farmland are located in the north-western part of the Municipal Area and the area between Vryheid and Paul Pietersburg. Another commercial farmland is evident south of Enyathi. Scattered rural settlement is evident within the eastern half of Ulundi LM, as well as the whole of the Nongoma LM. These areas coincide with the Ingonyama Trust land. Denser settlement is evident around the towns of Ulundi, Emondlo and Vryheid. Subsistence agriculture is very evident in the Nongoma LM.

The distribution of various settlement types is illustrated by map 4 and indicates the sparse and spread out nature of a small settlements traversing the district landscape. The vast majority of rural settlements are located within the traditional council areas and mainly situated along the south eastern regions of the district and the northern region of the district. Settlement densities tend to pick up a little bit along the access routes and within certain settlements.

The average settlement density further illustrates that settlement density is high within major towns and lower in traditional council areas. The sparsely distributed population and human settlement pattern can make it difficult to service many of the settlements. However, the node and corridor system that is evident within the District needs to be enhanced so that

maximum value can be achieved through these. This may mean, for example, encouraging appropriate development and density levels within nodes, by prioritising the servicing of the nodes accordingly.

Section 40 of the Municipal Systems Act requires the ZDM to develop a Performance Management System (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental, and individual employee levels.

Section 34 of the Municipal Systems Act further requires the Integrated Development Plan to be reviewed on an annual basis which should also encompass the review of key performance indicators and performance targets.

The organisational scorecard is submitted to the Executive Committee for consideration and review on a quarterly basis. The reporting takes place in October (for the period July to end of September) January (for the period October to the end of December), April (for the period January to end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by the of January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

The responsibility for the implementation of the PMS rests with Office of the Municipal Manager with the KPA aligning with the municipal organogram as follows:

- Municipal Transformation and Institutional Development (Corporate Services)
- Basic Service Delivery (Technical Services)
- Local Economic Development (Enterprise iLembe)
- Municipal Financial Viability and Management (Finance Department)
- Good Governance and Public Participation (Corporate Governance)

This has enabled the ZDM to further align identified challenges and the associated strategic objectives with key performance areas as an integral aspect of the Performance Management System. Details in this regard are contained in the Service Delivery and Budget Implementation Plan (SDBIP) for Section 56 Management.

8. FINANCIAL PLAN

Zululand District Municipality's (ZDM) operating revenues grew-up by 2.09% from R901 million in 2018 to R920 million in 2019. The increase was mainly resulting from increase in our revenue from exchange transaction (service charges). Revenue from service charges (water and sewer services) increased by 23.44% from R27 million in 2018 to R36 million in 2019 whereas revenue from investments decreased by 17.62% from R9 million in 2018 to R8 million in 2019. Own revenue remained as 4.69% of the total operating revenue. This indicates that Council is more dependent on grant funding from National and Provincial Government. Figure 38 below illustrates operating revenue over a period of three (3) years.

The table below indicates conditional grants the ZDM received over the last three years.

GRANT	2017/2018	2018/2019	2019/20	2020/21
Equitable Share	382 571 000	424 766 000	463 503 000	505 418 000
FMG	1 250 000	1 000 000	1 465 000	1 200 000
EPWP	5 760 000	5 908 000		
Shared Services	0	300 000	400 000	400 000
Spatial Development Framework Support	0	0	1 250 000	0
Tourism Strategy	0	700 000	735 000	776 000
Operating Costs of Art Centres	1 911 000	1 911 000	1 911 000	1 911 000
MIG	229 725 000	220 762 000	225 574 000	238 887 000
RBIG	107 746 000	131 498 000	90 000 000	100 000 000
WSIG	110 000 000	115 000 000	100 000 000	105 500 000
RRAMS	2 359 000	2 364 000	2 504 000	2 649 000
TOTAL	841 322 000	904 209 000	887 342 000	956 741 000

An overall decrease in total expenditure of -3.53% was realised in 2019 as compared to an increase of 20.25% in 2018. This is attributable to a combination of the salary increases year on year and the filling of vacancies during the current financial year; and contracted services costs. Employees and councillor's remuneration costs increased by 10.88% during the 2018/2019 financial year whilst the increase was 28.42% in 2018. Figure 39 below illustrates operating expenditure over a period of three (3) years.

Contracted services costs include repairs and maintenance of property, plant, and equipment items. This expenditure costs contribute 10.92% to the current total expenditure. The expenditure costs attributed to repairs and maintenance was R69 million (2019) and R63 million (2018-restated) respectively.

Council had an operational budget of R605 million in 2019 and R573 million in 2018. All total grant spending for the financial year were totally spent 99.90% grant spending in 2018.

The capital budget is committed largely on new infrastructure projects and the renewal of existing capital assets. The Council had an approved capital budget of R449 million in 2019 and R465 million in 2018. The municipality had spent all capital grant funding (100% spent) in both 2019 and 2018 financial years.

However, the municipality incurred fruitless and wasteful expenditure over the years. This type of expenditure is resultant from penalties and interest charged accounts due to late payment of a particular invoice or statements. Major portion of this expenditure is caused by an additional cost paid due to delays on project completion. Figure 40 above illustrates fruitless and wasteful expenditure incurred over the period of three years.

1 INTRODUCTION

1.1 PURPOSE

This document presents the Integrated Development Plan (IDP) for Zululand District Municipality (ZDM) – 2021/2022 review. The ZDM reviewed its IDP for the 2020/2021 financial year in compliance with Section 34 of the Local Government: Municipal Systems Act (32 of 2000). The requires the council to review the IDP considering emerging development trends and patterns, new information, progress made with the implementation of projects, new challenges and comments the municipality received from the MEC for Cooperative Government and Traditional Affairs (COGTA).

The ZDM IDP informs the budget; responds to community development aspirations and needs; aligns with national, Provincial and local municipalities' development agendas; and repositions the municipality to seize development opportunities.

1.2 INTRODUCTION TO THE ZULULAND DISTRICT MUNICIPALITY

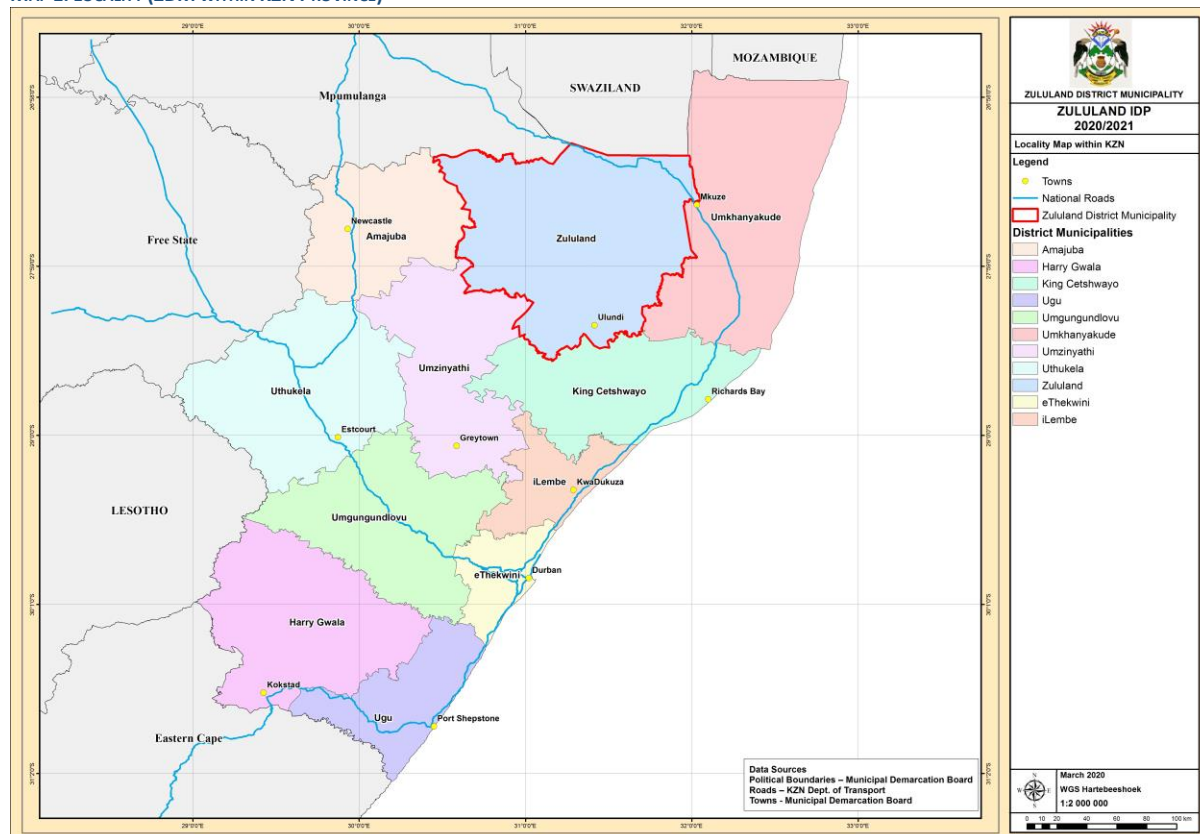
The Zululand District Municipality (ZDM) is one of the ten district municipalities in the KwaZulu-Natal. It is located to the north-west of the province approximately 250 kilometres north of the eThekweni Metropolitan Municipality along the border with the Kingdom of Eswatini (See map 1). The ZDM shares a border the Gert Sibande District Municipality (in the Mpumalanga Province) to the north-west; Amajuba and Umzinyathi District Municipalities to the west; King Cetshwayo District Municipality to the south and the uMkhanyakude District Municipality to the north, respectively.

The ZDM has a population of approximately 803 576 people in 2011 (Census 2011) and in 2016, the municipality had approximately 892 310 (Community Survey 2016). It covers approximately 1 479 900 hectares and has a population density of around 0.6 persons per hectare. The district is characterised by a largely rural population (77%) with high levels of unemployment (56%) and low levels of education (ZDM, 2017a; COGTA, n.d.).

Local municipalities located within the Zululand District Municipality are eDumbe, uPhongolo, Nongoma and Abaqulusi. The eDumbe Municipality is located on the north-western part of ZDM and forms part of the northern border of KwaZulu Natal Province and Mpumalanga Province. The municipality covers an area of approximately 3 239 km² and is a predominantly rural municipality with forestry and agriculture constituting the main economic activities. The population of 82 053 people (census 2011) lives mostly in the rural areas with only 35% (28 718) living in the urban area. There are 52 settlements made up of 48 dispersed rural

settlements, 3 urban areas and one major town, Paulpietersburg, also referred to as Dumbé Town. The municipality is the smallest under ZDM with the population constituting 10.2% of the entire population within ZDM.

MAP 1: LOCALITY (ZDM WITHIN KZN PROVINCE)

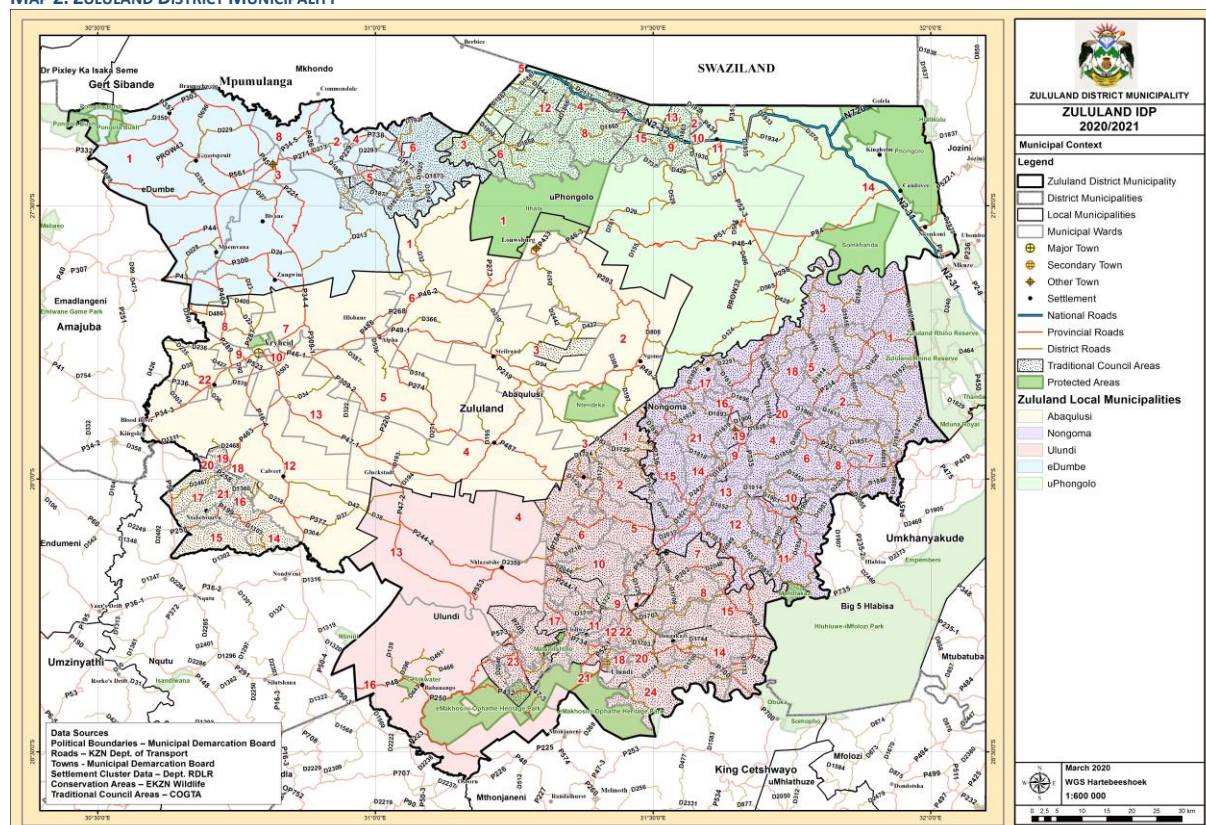


The District has six major urban areas, with Vryheid and Ulundi being the largest, and approximately 866 rural settlements dispersed throughout the district. At least half of the district municipality is under the jurisdiction of the traditional authorities, within the remainder of the area divided between commercially owned farms and conservation areas.

Vryheid is a commercial and business centre, while Ulundi is an administrative centre with the seat of the District Municipality and a well-equipped airport. Emondlo, which is largely a residential area that has limited services and employment opportunities, is another important urban area within the district. Pongola and Paul Pietersburg are small towns that act as service centres, while Nongoma fulfils the same role but with far fewer and lower-order services.

With the main economic activity in the district concentrated in the municipal centres or towns, the resource split between the urban and rural areas is apparent, and the district reflects the disparity in access to resources that is synonymous with all areas in the province where poverty-stricken traditional authority areas border on well-established commercial farming areas.

MAP 2: ZULULAND DISTRICT MUNICIPALITY



Despite the above, numerous opportunities exist for the economic development of the area. Zululand District is home to a rich cultural diversity and numerous sites of historical significance, specifically relating to the Zulu nation. Furthermore, the high agricultural potential of the land is considered to be the key to the future development of the region.

1.3 OBJECTIVES OF THE ZDM IDP

The Zululand Municipality IDP adopts a long-term planning horizon, but also presents a short to medium term strategic agenda and a detailed five-year programme commencing in 2021/2022 financial year and ending in 2025/2026 financial year. The IDP is prepared in accordance with the requirements of the Municipal Systems Act and the associated regulations (refer to Box 1) and is intended to serve as a strategic guide for public sector investment and development generally.

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: -

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

BOX 1: SECTION 25(1) OF THE MUNICIPAL SYSTEMS ACT, 2000

It is based on the issues articulated by all stakeholders and is informed by the national and provincial development imperatives. Its objectives are as follows:

- To address the comments received from the MEC, other stakeholders and amendments arising from the implementation of the IDP during the previous financial years.
- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Zululand Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the municipality to make a meaningful contribution towards meeting the provincial and national development targets and priorities.

1.4 SCOPE OF THE ZULULAND DISTRICT MUNICIPALITY IDP

In line with Section 26 of the Municipal Systems Act which prescribes the key components of an IDP, and the IDP Guidelines including the IDP Assessment Criteria of the KwaZulu-Natal (KZN) Department of Local Government and Traditional Affairs (COGTA), Zululand Municipality IDP is presented in four main sections as follows:

- An introduction which doubles as an executive summary introducing the municipality; outlining key development challenges facing the municipality; presenting the long-term development vision linked to the Spatial Development Framework; and indicating the development strategy and the associated intended outcomes.
- Planning and development principles including alignment with the government policies and development imperatives.
- Current situation analysis structured substantially along the local government key performance areas (KPA's).
- Municipal development strategy which includes vision statement, long terms goals and the strategic objectives.
- Strategic mapping which is essentially a spatial depiction of the municipal development strategy outlined in detail in the form of a Spatial Development Framework (SDF).
- Financial plan indicating project both operational and capital budget.
- Annual Operational Plan indicating in detail the actions and activities for the financial year.

- Organisational Performance Management System indicating how the municipality will monitor the implementation of the IDP.
- Mandatory annexures to the IDP such as the SDF and the Disaster Management Strategy.

The IDP will inform the Medium-Term Expenditure Framework (MTEF) and guide the annual budget process. Chapter 4 Section 21 (1) of the Municipal Finance Management Act (MFMA) requires a municipality to align and sustain a close functional link between its IDP and the budget.

1.5 APPROACH

Box 2: 12 NATIONAL OUTCOMES

Box 2: 12 National Outcomes

- 1) An improved quality of basic education.
- 2) A long and healthy life for all South Africans.
- 3) All South Africans should be safe and feel safe.
- 4) Decent employment through inclusive growth.
- 5) A skilled and capable workforce to support an inclusive growth path.
- 6) An efficient, competitive, and responsive economic infrastructure network;
- 7) Vibrant, equitable, sustainable rural communities with food security for all.
- 8) Sustainable human settlements and an improved quality of household life;
- 9) A responsive, accountable, effective, and efficient local government system;
- 10) Environmental assets and natural resources that are well protected and enhanced;
- 11) A better Africa and a better world as a result of South Africa's contributions to global relations; and
- 12) An efficient and development-oriented public service and an empowered, fair, and inclusive citizenship.

The IDP adopts an outcome-based approach in line with the national government priorities and the associated 12 outcomes (refer to Box 2 below). The National Cabinet adopted Medium Term Strategic Framework (2014 – 2019). The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial, and local government.

The strategic objective of the outcome-based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

High level Negotiated Service Delivery Agreements (NSDA) based on these outcomes has been concluded between the President and national ministers. The Government outcome nine commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive, and accountable. In line with Outcome 9 (refer to Box 3), Zululand Municipality IDP responds directly to issues facing the area and its communities, render local government services efficiently and effectively.

BOX 3: OUTCOME 9 OUTPUTS

1. Output 1: Implement a differentiated approach to municipal financing, planning and support
2. Output 2: Improving access to basic services
3. Output 3: Implementation of the Community Work Programme
4. Output 4: Actions supportive of the human settlement outcome
5. Output 5: Deepen democracy through a refined Ward Committee Model
6. Output 6: Administrative and financial capability
7. Output 7: Single window of coordination

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development, and environmental management. Therefore, alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

In addition, the ZDM IDP aligns with the national and provincial long-term strategic plans as encapsulated in the National Development Plan and the Provincial Growth and Development Strategy. Given its strategic location in the northern part of KwaZulu-Natal, the ZDM will make a significant contribution towards the implantation and attainment of the strategic objectives of each of these strategic plans.

1.6 PUBLIC PARTICIPATION

Due to the Covid-19 regulations, the IDP Roadshows are yet to be held within the District. The MEC Letter on the submission and assessment results of the 2020/21 IDP was received in September 2020.

TABLE 1: IDP ROADSHOWS, 2020/2021

Date	Municipality	Venue
TBC	uPhongolo	TBC
TBC	Abaqulusi	TBC
TBC	eDumbe	TBC
TBC	Ulundi	TBC
TBC	Nongoma	TBC

2 PLANNING AND DEVELOPMENT LEGISLATION AND POLICY

Planning and development in the Zululand Municipality occurs within the national and provincial policy framework and provides for the implementation of the priorities as outlined in these documents. The ZDM has also developed various sector plans to facilitate development and guide decision making on its co-mandates. These inform the IDP as much as they elucidate on its programmes.

2.1 LEGISLATIVE FRAMEWORK

2.1.1 *THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA*

Chapter 7 of the Constitution of the Republic of South Africa, Act 108 Of 1996 establishes local government as a distinct sphere of government with full authority to govern, on its own initiative, the local government affairs of its own community subject to national and provincial legislation. It provides for the establishment of three categories of municipalities, that is Categories A (metropolitan municipalities); Category B (District municipalities); and Category C (local municipalities). Zululand District Municipality is a Category B Municipality.

Section 152 of the Constitution defines the core business and basis for the existence of local government as:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organizations in the matters of local government.

Therefore, the Constitution requires a municipality, the ZDM in this context, to structure and manage its administration, budgeting, and planning processes to give priority to the objects of local government and to participate in the national and provincial development programmes hence developmental local government.

2.1.2 *LOCAL GOVERNMENT: MUNICIPAL DEMARCATION ACT, ACT NO. 27 OF 1998*

The Municipal Demarcation Act, (Act No. 27 of 1998) establishes the Municipal Demarcation Board and outlines a process for the redetermination of municipal boundaries in South Africa. Chapter 2 of the Act outlines the demarcation process, and requires determination of a municipal boundary to enable the Constitutional role of a municipality and attainment of demarcation objectives, that being to: -

- enable the municipality for that area to fulfil its constitutional obligations, including-
- the provision of democratic and accountable government for the local communities;
- the provision of services to the communities in an equitable and sustainable manner;
- the promotion of social and economic development; and
- the promotion of a safe and healthy environment;
- enable effective local governance;
- enable integrated development; and
- have a tax base as inclusive as possible of users of municipal services in the municipality.

These objectives are similar to the objects of local government as outlined in the Constitution and represent the broader outcomes that a boundary redetermination process should seek to achieve. Section 25 identifies 12 factors that the Board must take into account when determining a municipal boundary. These factors are intended to enable developmental local government.

2.1.3 LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998

Part B of Schedules 4 and 5 of the Constitution provides an indication of the exclusive competencies of local government. However, the Local Government: Municipal Structures Act, Act No. 117 of 1998 provides details on the establishment, structure and allocation of powers and functions between district and local municipalities. Section 12 (1) bestows the responsibility for the establishment of a municipality by government gazette notice to the MEC for local government in the Province. It provides for the establishment and operation of municipal structures including municipal council, executive committees, ward committees, municipal administration and any other committees that are necessary for an efficient and affective performance of powers and functions. The Systems Act further requires a district municipality, including the ZDM, to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:-

- ensuring integrated development planning for the district as a whole;
- promoting bulk infrastructural development and services for the district as a whole;
- building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

Section 84 of the Act provides a more detailed list of powers and functions that a district municipality must perform.

2.1.4 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000

The Local Government: Municipal Systems Act, Act 32 of 2000 regulates the process of assigning powers and functions to local government. It entrenches the principle of cooperative government within this sphere of government, and introduces, among others, the following systems for an efficient and effective operation of municipalities:

- Community participation which is essentially the involvement and participation of local communities in local government affairs that impacts on them directly and indirectly.
- Integrated development planning (IDP) which coordinates the work of different spheres of government within the district; provides for integrated and sustainable development; and sets a framework for the desired land use pattern.
- Performance management system (PMS) used to measures if the organization meets its targets; achieves its goals; and makes the desired impact.
- Delegation system which optimizes administrative and operational efficiency; and creates a responsive organization.
- Mechanisms for an efficient and effective provision of services including outsourcing.
- Establishment and operation of municipal entities.
- Establishment and operation of service utilities:

2.1.5 LOCAL GOVERNMENT: MUNICIPAL FINANCIAL MANAGEMENT ACT

The MFMA provides a sound financial governance framework at a local government level. It separates and clarifies the roles and responsibilities of the mayor, executive and non-executive councillors, and officials. It maximises the capacity of municipalities to deliver services to all its residents, customers, and users. It is based on the following five principles:

- promoting sound financial governance by clarifying roles;
- a more strategic approach to budgeting and financial management;
- modernisation of financial management;
- promoting co-operative government; and
- promoting sustainability.

In addition, the MFMA gives effect to the constitutional principle that recognises local government as a “distinctive” and “independent” sphere, with the power to determine its own budget and policies.

2.2 POLICY FRAMEWORK

2.2.1 *WHITE PAPER ON LOCAL GOVERNMENT IN SOUTH AFRICA*

The White Paper on Local Government in South Africa introduces the notion of “developmental local government”, which it defined as “local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.” The White Paper identifies and outlines four characteristics of developmental local government, namely:

- exercising municipal powers and functions in a manner which maximises their impact on social development and economic growth;
- playing an integrating and coordinating role to ensure alignment between public (including all spheres of government) and private investment within the municipal area;
- democratising development; and
- building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community.

As the South African democracy matures and an ideal of a democratic South Africa unfolds, it is critically important to enhance the capacity of local government to deliver services, respond to the needs of the local communities and promote involvement of local communities in local government matters. Transformation for developmental local government thus requires a continuous process of strategy formulation to gear the municipality to meet the considerable challenges of social, economic, and material development in all communities.

2.2.2 *NATIONAL DEVELOPMENT PLAN*

The National Development Plan (NDP) presents a medium to long term development vision for South Africa, and outlines government programme towards the attainment of the 2030 vision. It commits the government to building a capable and developmental state, a thriving economy and strong civil society institutions with shared and complementary responsibilities. It identifies decent work, education, and the capacity of the state as particularly important priorities. It also highlights the need to improve the quality of administration of many government activities. It identifies the following priorities:

- Radical economic transformation, rapid economic growth, and job creation.
- Rural development, land and agrarian reform and food security.
- Ensuring access to adequate human settlements and quality basic services.
- Improving the quality of and expanding access to education and training.
- Ensuring quality health care and social security for all citizens.

- Fighting corruption and crime.
- Contributing to a better Africa and a better world.
- Social cohesion and nation building.

The NDP proposes that by 2030 the proportion of people with access to the electricity grid should rise to at least 90%, with non-grid options available for the remainder of households. Full access to affordable and reliable water and sanitation is envisaged before 2030.

2.2.3 MEDIUM TERM STRATEGIC FRAMEWORK

This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial, and local government. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

BOX 4: KEY TARGETS FOR THE MTSF

Key targets for the MTSF include:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to by 2019, including elimination of bucket sanitation in the formal areas.
- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.
- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, measured by the IPSOS survey.
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving qualified audits by 2019.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery. Outcome 9 deals with responsive, accountable, effective, and efficient local government.

2.2.4 LOCAL GOVERNMENT BACK TO BASICS STRATEGY

The Local Government Back to Basics Strategy introduces a differentiated approach to local government noting differences in the performance of municipalities since their establishment in 2000. It advocates for an improved level of local government performance which means that municipalities, including the ZDM must:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance, and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities, administered, and managed by dedicated and skilled personnel at all levels.

2.3 KWAZULU-NATAL PROVINCIAL SECTOR PLANS

2.3.1 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (PGDS) analyses the provincial development trends and patterns and identifies development challenges facing the province. It identifies the ZDM as one of the rural districts characterised by relatively high service backlogs, poverty, and underdevelopment. It presents a long-term development vision and a short-to-medium term development strategy. The latter includes seven strategic goals and 31 strategic objectives.

PGDS STRATEGIC GOALS

1. Inclusive Economic Growth
2. Human Resource Development
3. Human And Community Development
4. Strategic Infrastructure
5. Environmental Sustainability
6. Governance And Policy
7. Spatial Equity

2.3.2 PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The main purpose of the PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a co-ordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability. The PGDP indicates, among others, the desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020; a set of indicators that will be applied to measure the progress being made to achieve the

desired outcomes; the targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators; the institutional framework for the implementation of the PGDP; and monitoring, evaluation, reporting and review framework of the plan. It is a strategic management tool to ensure that there is a concerted and measured effort to achieve the 2035 Vision.

2.3.3 *PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK*

The KwaZulu-Natal Provincial Spatial Development Framework (PSDF) is a core component of the PGDP. It presents the spatial dimension required to achieve the goals and objectives of the PGDS in a spatially targeted and coordinated manner. It provides logic and services as a framework for the location and implementation of interventions and catalytic projects outlined in the Provincial Growth and Development Plan (PGDP).

It facilitates the alignment between national, provincial, and municipal spatial imperatives. The KZN PSDF thus aims to strengthen the linkages between the three spheres of government towards optimising the returns on public investment to the benefit of affected communities and industries. This in turn should provide greater certainty to communities and the private sector towards the sectoral and geographical focus areas of spatial growth.

It identifies the southern part of the district as one of the areas with a high social need in the province while the northern areas are included within the priority agricultural zone. The ZDM has a poor urban accessibility rate given its rural character. It is surrounded by critical biodiversity areas. It classifies Ulundi, Pongola and Vryheid as tertiary provincial nodes serving vast rural hinterland.

2.4 ZULULAND DISTRICT SECTOR PLANS

2.4.1 *ENVIRONMENTAL MANAGEMENT FRAMEWORK*

The main purpose of an EMF is to identify areas of potential conflict between development proposals and critical or sensitive environments proactively. The Zululand EMF is a framework of spatially represented information connected to parameters, such as ecology, hydrology, infrastructure, and services. The main purpose of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments. An EMF is essentially a strategic decision support instrument that assists in environmental planning by:

- Determining the current status of the environment and developing a desired state of the environment based on prevailing opportunities and constraints as well as public input;
- Providing detailed environmental information to all stakeholders;

- Indicating strategic environmental management priorities and targets; and
- Facilitating co-operative governance.

It commits the ZDM to the conservation of biodiversity in a manner that enhances the well-being of the people in Zululand”.

2.4.2 SPATIAL DEVELOPMENT FRAMEWORK

The Zululand District Municipal Spatial Development Framework (MSDF) is a core component of the IDP. It identifies spatial development challenges facing the district and presents a spatial translation of the development strategy outlined in the IDP. It adopts a service centre approach and accordingly identifies Ulundi, Phongola and Vryheid as primary development nodes. Secondary nodes are Nongoma and Edumbe. This recognises the role each of these areas play in the delivery of services and governance, as well as their contribution to the district economy. Tertiary nodes spread uneven throughout the district serve as major connectors between settlement areas and major economic/administrative hubs. It aligns with the SDFs of the neighbouring district municipalities and provides a framework for the preparation of local municipality SDFs and land use schemes. It presents a Capital Investment Framework (CIF) linked to the budget and the Medium-Term Expenditure Framework (MTEF).

2.4.3 DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The Zululand DGDP is not an ‘inventory’ development plan for the district, but rather focuses on a limited but strategic, high impact, fast-track interventions that can act as catalysts for accelerated and shared growth. It integrates the 5-Year Strategic Programme outlined in the Integrated Development Plan and the associated sector plans, with the NDP and the PGDP. As such, it serves as a district translation and an implementation framework for the PDGP. It identifies key economic intervention areas and outlined a shared vision and strategy for increased levels of sustainable investment, co-operation, and innovation. It presents an implementation plan for the PGDP identifying district strategic interventions in relation to each provincial development strategy and sets specific targets in this regard.

2.4.4 RURAL DEVELOPMENT PLAN

The Zululand District Municipality Rural Development Plan seeks to promote rural social and economic development, and to enhance linkages between the rural and urban components of the district. It divides the district into functional areas based on commodities and identifies food security, commodity development, agricultural value chains, sustainable livelihoods, urban rural linkages, disaster management, strategic rural infrastructure and rural land management as strategic intervention areas. It identifies rural clusters for development focus,

economic functional regions, key regional centres, emerging rural hubs, settlement containing lines and key access and distribution routes.

2.4.5 WATER SERVICES DEVELOPMENT PLAN

The ZDM WSDP supports the KZN PGDS Strategic Framework. WSDP goals, objectives, interventions, and projects are aligned to place ZDM in a position to fulfil its role as WSA in achieving the provincial PGDS for 2035.

It provides for the implementation of ten back-to-back regional water schemes. The WSDP further allows for intermediate stand-alone schemes for areas falling within the regional scheme context which will take a long time to be implemented due to costly bulks. These intermediate stand-alone schemes are designed with a sustainable intermediate source which will all be integrated into the regional scheme once the regional bulk scheme reaches the area.

For remote communities where no bulk services are feasible or possible, a rudimentary water level of service is implemented in the form of boreholes with handpumps, or spring protections. In some areas a small reticulation scheme with RDP level of services will be constructed where possible.

It states that sanitation is being rolled out progressively based on prioritised zones or clusters to make implementation more cost-effective and practical. There is also a future sanitation rollout planned to replace the old Arch Loo, Zinc and block-type VIP's.

2.5 DEVELOPMENT PRINCIPLES

Spatial Justice	<ul style="list-style-type: none"> • Past spatial and other development imbalances are redressed through improved access to and use of land; • Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation; • Spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons; • Land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; • Land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and • Where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application;
Spatial Sustainability	<ul style="list-style-type: none"> • Promote land development that is within the fiscal, institutional and administrative means of the country;

Spatial Efficiency	<ul style="list-style-type: none"> • Ensure protection of the prime and unique agricultural land, the environment and other protected lands and the safe utilisation of land; • Promote and stimulate the effective and equitable functioning of land markets; • Consider all the current and future costs to all parties for the provision of infrastructure and social services in land developments; • Promote land development in locations that are sustainable and limit urban sprawl; • Result in communities that are viable;
	<ul style="list-style-type: none"> • Land development optimises the use of existing resources and infrastructure; • Decision-making procedures are designed with a view to minimising negative financial, social, economic or environmental impacts; and • Development application procedures are efficient and streamlined and time frames are adhered to by all parties;
	<ul style="list-style-type: none"> • Flexibility in spatial plans, policies and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks;
Good Administration	<ul style="list-style-type: none"> • All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act; • No government department may withhold their sector input or fail to comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks; • The requirements of any law relating to land development and land use are met timeously; • The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, to include transparent processes of citizen participation and all parties to have the opportunity to provide inputs on matters affecting them; and • Policies, legislation, and procedures must be clearly set out and inform and empower citizens.

3 CURRENT SITUATION ANALYSIS

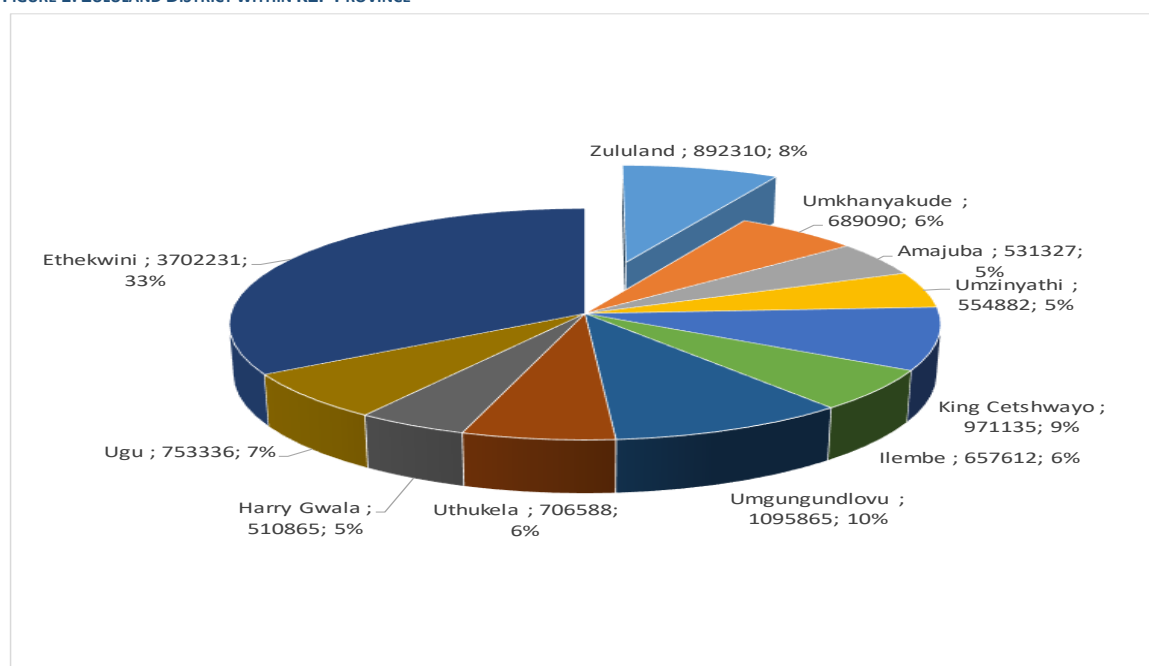
This section of the IDP provides an analysis of the current situation within the ZDM. It opens with an overview of the socio-economic conditions including demographic trends and patterns as well as the spatial structure of the district. It focusses mainly on the review of the state of the district in relation to the five local government key performance areas (KPAs).



3.1 DEMOGRAPHIC PROFILE

3.1.1 POPULATION SIZE

FIGURE 1: ZULULAND DISTRICT WITHIN KZP PROVINCE



Source: Community Survey 2016 (Adapted)

The Zululand District has the third largest population in the KwaZulu Natal Province, with 892 310 people. It accounts for 8% of the total KZN population (11 065 240). According to the 2016 Community Survey (Stats SA), the Ethekewini Metropolitan Municipality is the most populated municipality in the province (33%), followed by uMgungundlovu District (10%) and King Cetshwayo District (9%). More than 50% of the provincial population resides in

municipalities that has the largest urban centres, that is Ethekewini, uMgungundlovu and King Cetshwayo Municipalities (refer to figure 1).

3.1.2 POPULATION DISTRIBUTION BY LOCAL MUNICIPALITIES

The total population of the ZDM was 803 576 in 2011. It increased by 2,38% per annum to 892 310 in 2016. However, this growth was spread unevenly among the five local municipalities with the uPhongolo Municipality having the highest growth rate at 3,04% followed closely by Abaqulusi at 2,89%. Despite the rural character of the district, none of the local municipalities experienced net population decline during this period.

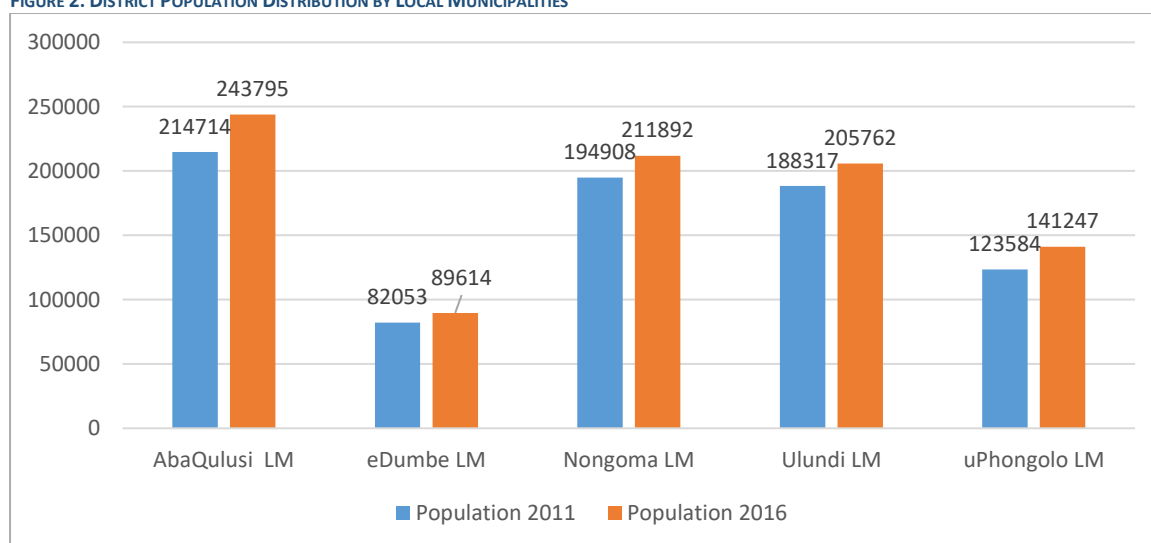
TABLE 2: ZDM LOCAL MUNICIPALITIES

MUNICIPALITY	POPULATION 2011	POPULATION 2016	POPULATION GROWTH (% P.A.) 2011-2016
Abaqulusi LM	214,714	243,795	2.89%
eDumbe LM	82,053	89,614	2.00%
Nongoma LM	194,908	211,892	1.90%
Ulundi LM	188,317	205,762	2.01%
uPhongolo LM	123,584	141,247	3.04%
Zululand District	803,576	892,310	2.38%

Source: 2011 Census and 2016 Community Survey

Population distribution by local municipality reveals a high population concentration in the Abaqulusi Municipality with 243 795 people (27% of the ZDM population) and the Nongoma Municipality with 211 892 people (24%). The eDumbe Municipality has the smallest population in the district, with 89 614 people, which is 10% of the total district population (refer to figure 2 below).

FIGURE 2: DISTRICT POPULATION DISTRIBUTION BY LOCAL MUNICIPALITIES

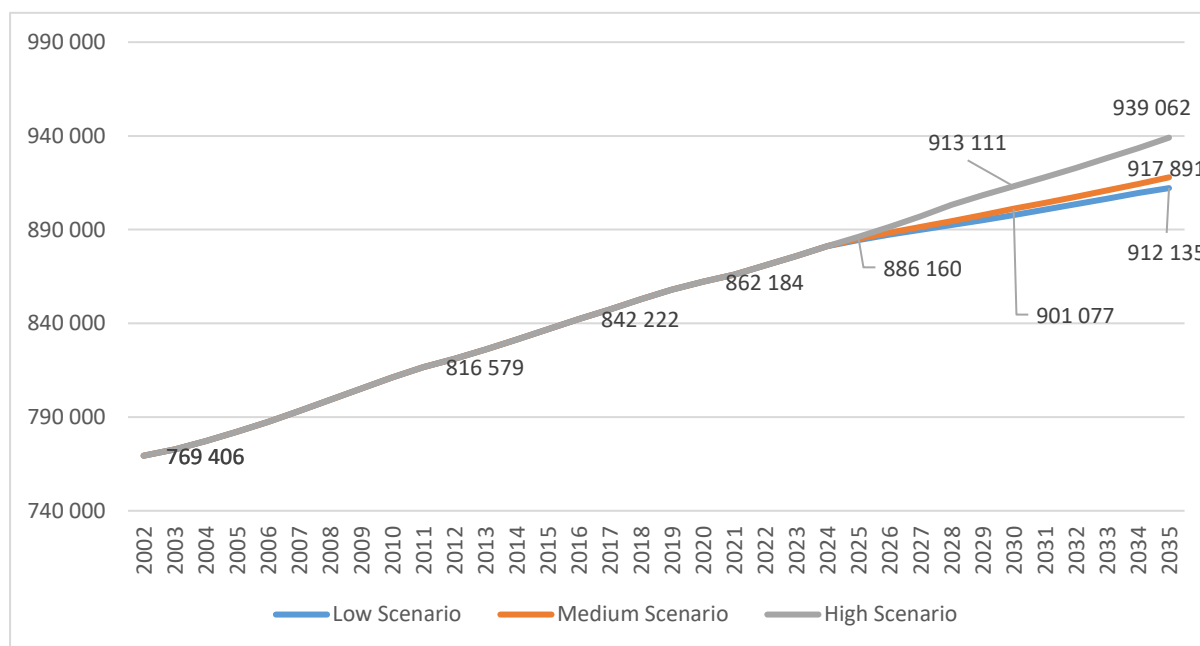


Source: Community Survey 2016

3.1.3 POPULATION GROWTH PROJECTIONS

According to the 2016 Community Survey (StatSA, 2016), the ZDM has a population of 892 310 people with an average growth of 2.37% between 2011 and 2016. This is above the provincial average of 1,7% per annum and suggests that the Zululand District experienced the highest population growth rate in the province during this period.

FIGURE 3: ZULULAND DISTRICT POPULATION GROWTH PROJECTION (2002 – 2035)



The figure 3 indicates population growth rate projections based on low, medium and high growth scenarios. It is expected that by 2025 the total municipal population will be in the region of 886 160 people. Assuming high growth rate, the population will reach 913 111 by 2030 and 939 062 by 2035. Assuming low growth rate, the population will be about 901 077 by 2030 and 912 135 by 2035. It is expected that the highest rate of growth will be in Abaqulusi and eDumbe Local municipalities.

3.1.4 HOUSEHOLD STRUCTURE

The district has 178 515 households with an average household size of five, higher than the provincial average household size of 3,8 people per household. Table 4 below shows that the local municipalities with highest number of households are Abaqulusi, Ulundi and Nongoma. In relation to household size, Nongoma, Ulundi, and eDumbe local municipalities have the highest household size. 2 034 of these households are Child Headed Households, as heads of these households are children below 18 years of age.

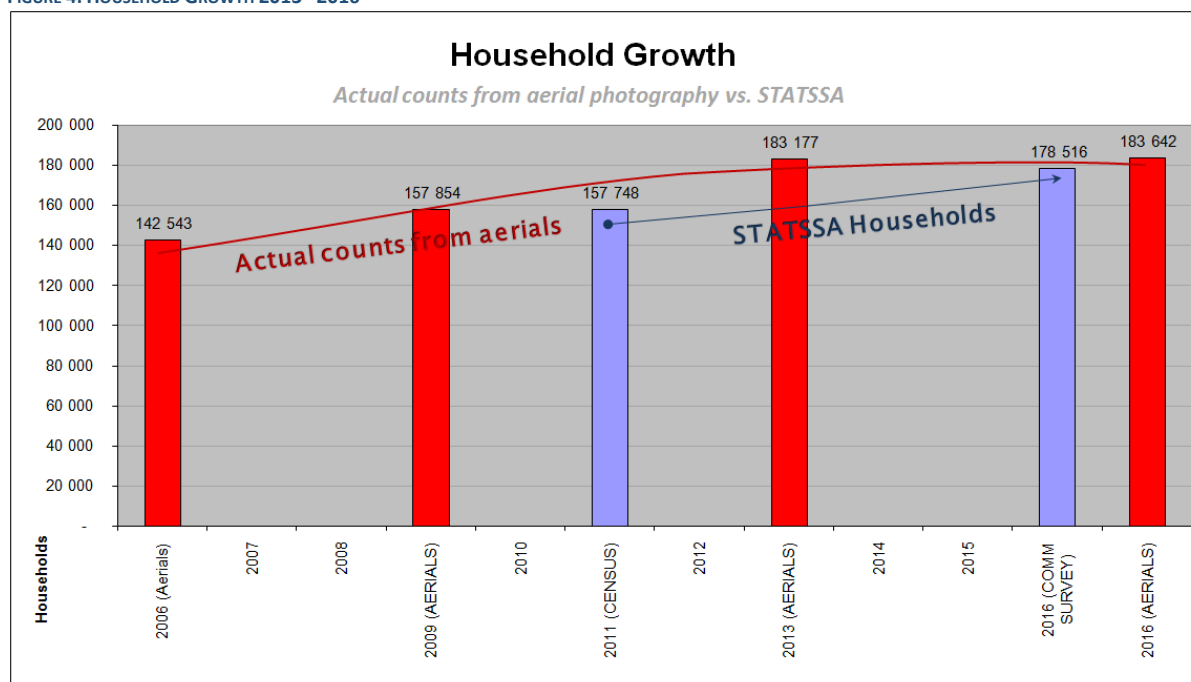
TABLE 3: POPULATION DISTRIBUTION BY HOUSEHOLDS AND LOCAL MUNICIPALITIES

LOCAL MUNICIPALITIES	2006	2009 (AERIALS)	2011 (CENSUS)	2013 (AERIALS)	2016 (COMM SURVEY)	2016 (AERIALS)	ANNUAL HOUSEHOLD GROWTH	AVERAGE HOUSEHOLD SIZE	TOTAL ZDM POPULATION
AbaQulusi	36 069	40 302		45 918	51 910	47 119	0.9%	4.90	230 883
eDumbe	15 011	16 880		16 671	17 415	17 641	1.9%	5.10	89 969
Nongoma	34 056	38 171		45 670	36 409	44 376	-0.9%	4.40	195 254
Ulundi	35 309	37 365		46 450	38 553	44 987	-1.1%	5.70	256 426
uPongolo	22 098	25 136		28 468	34 228	29 519	1.2%	5.40	159 403
Total	142 543	157 854	157 748	183 177	178 515	183 642	0.41%	5.10	931 935

Source: ZDM WSDP, 2020

To summarise the above outcomes, the current household count for ZDM taken from the 2016 household count, is 183 642, with a total population count of 931 935 when STATSSA population per household is applied.

FIGURE 4: HOUSEHOLD GROWTH 2013 - 2016



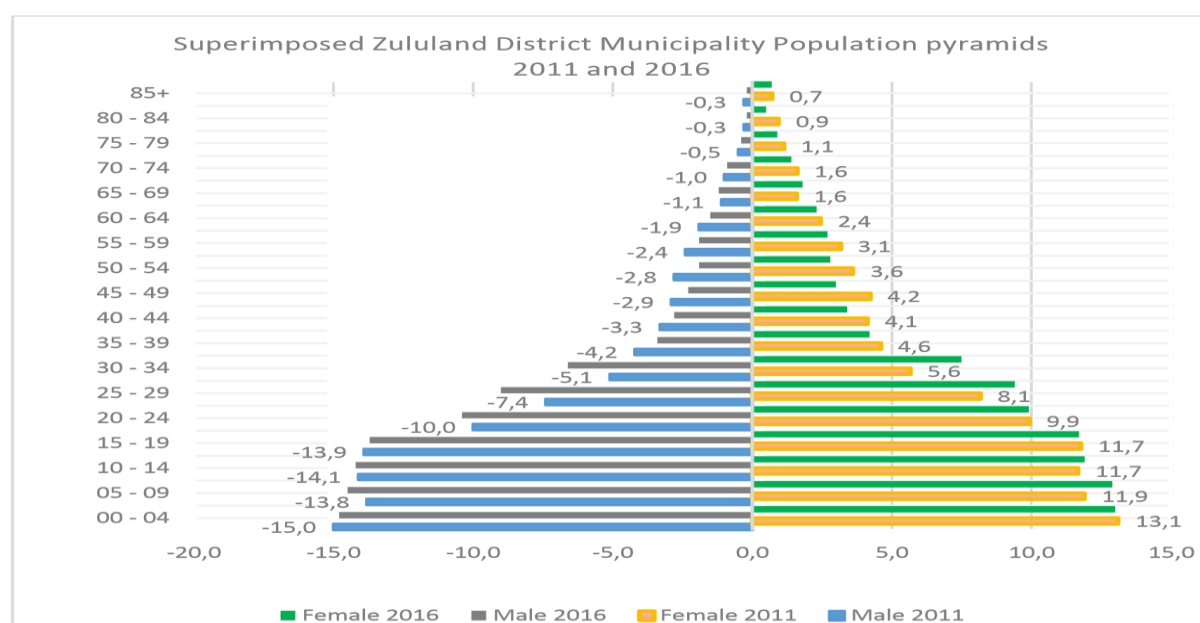
Source: ZDM WSDP, 2020

According to Census 2011, the population growth rate for ZDM from 2001 to 2011 is only 0.3% (refer to figure 4). This may either be contributed to the negative influence that illnesses such as HIV/AIDS has, or it may be the result of migration where younger persons are leaving rural homes and living on their own in cities where they study, or in more urbanised areas away from their rural homes where job opportunities are more readily available. The migration factor can be seen in the STATSSA's statistical release document, where a strong tendency exist specifically towards migrating from KZN to Gauteng.

3.1.5 POPULATION DISTRIBUTION BY GENDER AGE AND GENDER

Figure 5 below indicates the percentage distribution of the population by age and gender in 2018. As is evident, females at 456 759 (53.3 per cent) outnumber males by 6.6 per cent (400 743 or 46.7 per cent males). A substantial portion of the district's population (approximately 50.1 per cent or 429 227 persons) fall between the age cohorts of 0-19, with 11.8 per cent of the populous being between the 0 - 4 age cohorts. The diagram further illustrates that the district experienced a sharp decline between the 25-49 age cohorts in respect of both genders. The decline may be due to migration emanating from exogenous factors, such as job opportunities in bigger cities.

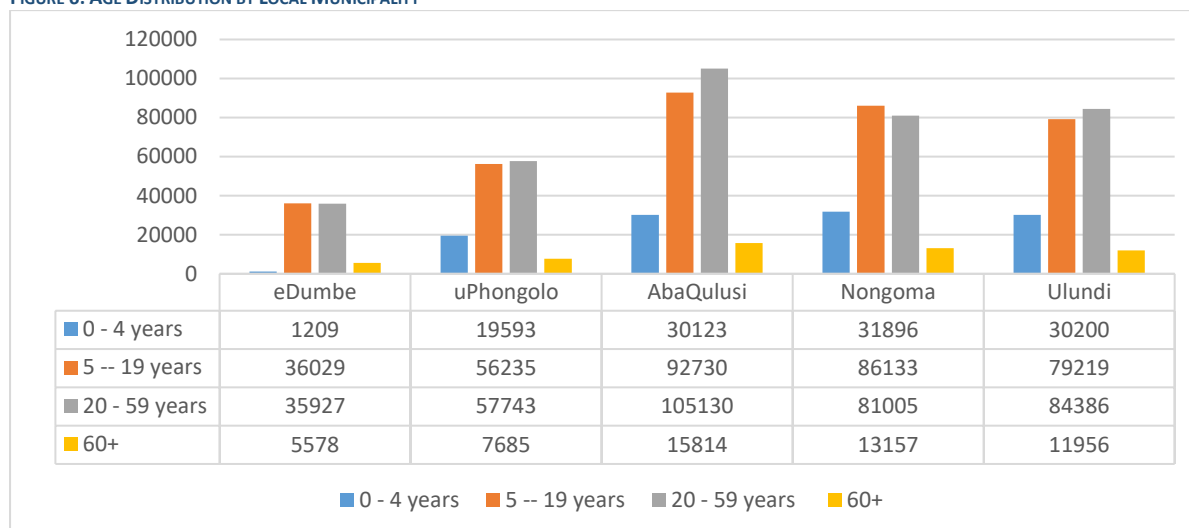
FIGURE 5: POPULATION DISTRIBUTION BY AGE AND GENDER



The figure above demonstrates a clear growth in the successive age cohorts from 0 to 34 years as shown on the superimposed population pyramids for 2011 and 2016. A comparison between the age characteristics of successive cohorts females and males shows more males than females from age 0 to 24 years where after females dominate males from age 25 years to the elderly.

The lower percentage of males than females in older age groups means that there is higher mortality rate of male in older age groups than females. The aged bring along pressures of their own in terms of public healthcare and social welfare responsibilities of government. In addition, in the medium to long term, the youthful population will contribute to population growth, increased need for social facilities and demand for jobs.

FIGURE 6: AGE DISTRIBUTION BY LOCAL MUNICIPALITY



Source: Census 2011 and Community Survey 2016 (Adapted)

The population structure in the five local municipalities is similar to that of the District where more than half of the population falls within the bracket of 15 – 64 years of age cohort, followed by under 15 years and small percentage is in the bracket of 65 years and above.

3.1.6 POPULATION DISTRIBUTION BY RACE

The total population of South Africa is divided into four different racial groups; namely African, Indians or Asians, Whites and Coloureds. In this regard it is important to provide a comprehensive analysis reflecting the distribution of the population according to racial groups within the province, the district and its local municipalities. Table 5 provides an analysis of the distribution by race in KZN, Zululand and its five local municipalities in the years 2008 and 2018.

TABLE 4: DISTRIBUTION OF THE POPULATION BY RACE 2008 - 2018

	Total population	2008				Total population	2018			
		African	White	Coloured	Indian		African	White	Coloured	Indian
KwaZulu-Natal	100.0	85.9	4.8	1.4	7.9	100.0	87.8	4.0	1.4	6.9
Zululand	7.9	98.0	1.6	0.2	0.2	7.6	98.9	1.3	0.2	0.3
eDumbe	0.8	97.9	1.9	0.1	0.2	0.8	97.8	1.8	0.2	0.3
uPhongolo	1.2	97.9	1.9	0.1	0.1	1.2	98.3	1.4	0.1	0.2
Abaqulusi	2.1	95.1	4.1	0.5	0.4	2.1	96.0	3.1	0.5	0.5
Nongoma	1.9	99.7	0.1	0.1	0.1	1.8	99.5	0.1	0.2	0.2
Ulundi	1.9	99.6	0.2	0.1	0.1	1.7	99.5	0.2	0.1	0.2

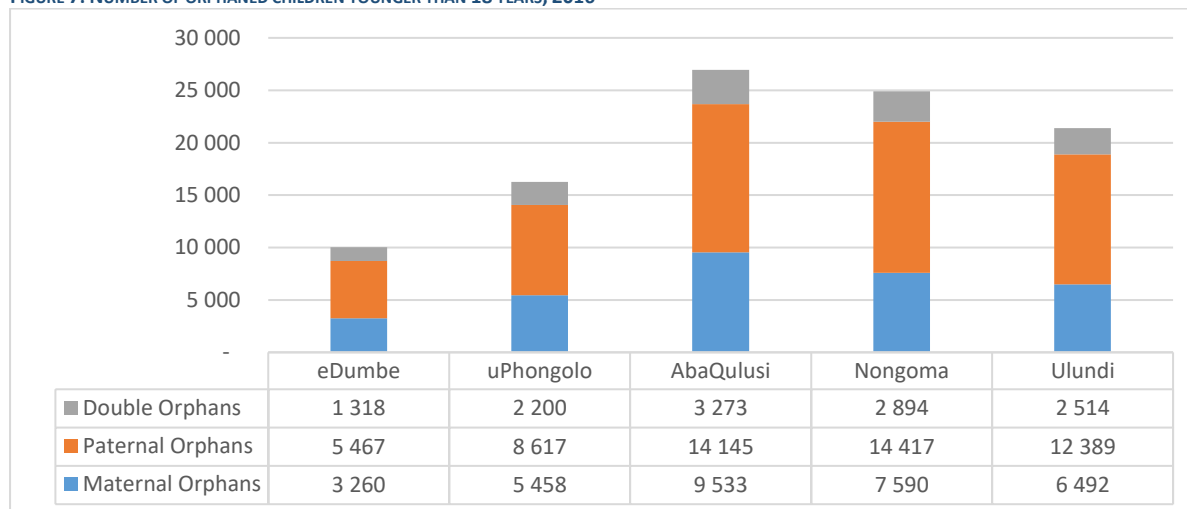
Source: IHS Markit, 2019

The African population constitutes the largest in the province of KZN at 85.9 per cent and 87.8 per cent in 2008 and 2018 respectively. A similar trend is realised in Zululand where the African population far outweighs that of the other racial groups at 98 and 98.9 per cent in

2008 and 2018, respectively. This trend continues into all of the districts local municipalities which is widely skewed towards Africans.

3.1.7 ORPHAN CHILDREN IN ZULULAND DISTRICT

FIGURE 7: NUMBER OF ORPHANED CHILDREN YOUNGER THAN 18 YEARS, 2016



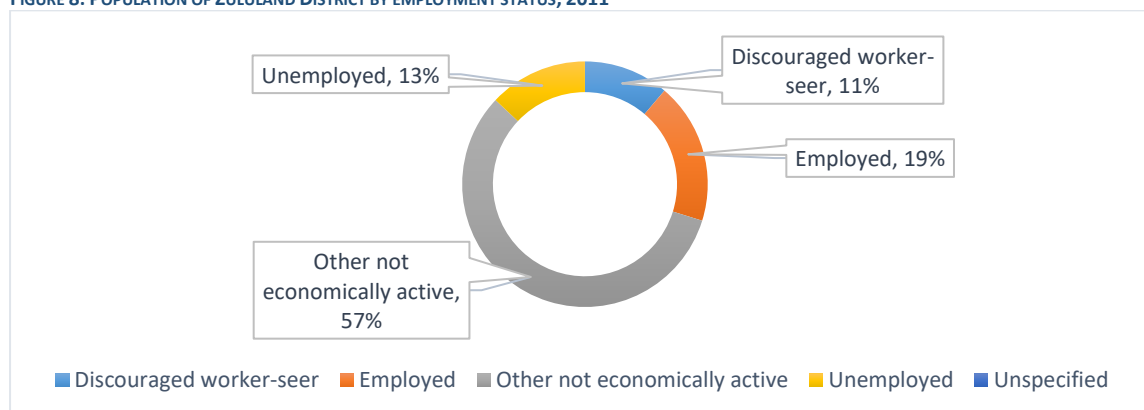
Source: Community Survey 2016

The total number of orphaned children in the Zululand District is just below 100 000, as indicated in figure 8 below. Most children who are orphans in the district have lost their fathers (55%), followed by maternal orphans (32%) and double orphans at (12%). Figure 7 shows that the majority of orphaned children are in the Abaqulusi, Nongoma and Ulundi Local Municipalities, with the total number of 26 951; 24 901 and 21 395 (respectively), that is children who have lost either a single or both parents. Similarly, to the district trends, most orphaned children are paternal orphans, followed by maternal and double orphans.

3.2 SOCIO-ECONOMIC PROFILE

3.2.1 ECONOMIC ACTIVITY

FIGURE 8: POPULATION OF ZULULAND DISTRICT BY EMPLOYMENT STATUS, 2011



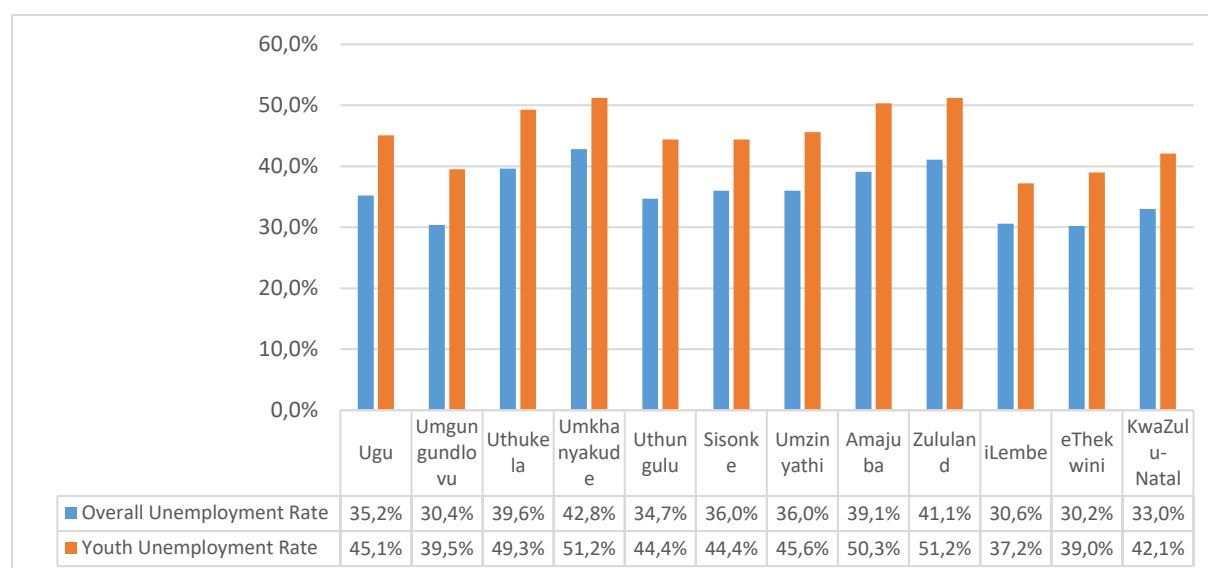
Source: Community Survey 2016

The 2016 Community Survey results indicates that a total population of 448 330 in Zululand is considered economically active (ages of 15-64). 57%% of the working age group was not economically active in 2011, with only 19 % of this group employed. The representation of the not economically active population is higher compared to the provincial average of 45% and the national average of 39%. This implies a relatively low labour participation rate at 23,7%.

3.2.2 UNEMPLOYMENT RATE

The 41% overall unemployment rate in the Zululand District is higher than the provincial average of 33%. It is the second highest in the province, after uMkhanyakude District. Similarly, youth unemployment rate of 51,2% in the district is higher than the provincial average of 42.1% (refer to figure 9).

FIGURE 9: OVERALL AND YOUTH UNEMPLOYMENT RATES, 2011



Source: Census 2011

Abaqulusi has the largest economically active population at 165 020. Ulundi and Nongoma follow with economically active populations of 138 977 and 136 603, respectively. On the same scale Abaqulusi has the largest unemployment rate at 30.5% followed by eDumbe (25.7%); Ulundi (22.7%). The lowest unemployment rate is recorded by Nongoma at 17.6%. The labour force participation rate in Zululand is 31.6% compared to a provincial average of 48.4%

TABLE 5: GENERAL LABOUR INDICATORS

GENERAL LABOUR INDICATORS	EDUMBE	UPHONGOLO	ABAQULUSI	NONGOMA	ULUNDI	ZULULAND
Employment	10 679	11 756	38 473	14 087	19 723	94 717
Unemployment	4 770	7 910	11 938	10 012	11 848	46 477
Economically Active Population (EAP)	60 184	95 896	165 020	136 603	138 977	596 680
Labour Force Participation	25.7%	20.5%	30.5%	17.6%	22.7%	23.7%
Unemployment Rate	29.9%	26.4%	25.9%	38.5%	38.3%	31.2%

Source: ZDM DGDS, 2017

Table 7 shows that the total number of unemployed people in the district increased from 68 945 to 95 575 from 1998 to 2018, translating to 28% increase. Over the years, most employment opportunities in the district have been in Abaqulusi and Ulundi LMs. The trends illustrated in the table above shows that these opportunities have slightly decreased between 1998 and 2018 in all LMs with the exception of the Nongoma LM. The employment trends in the Nongoma LM has increased from 10,5% to 14,7%, from 1998 – 2018.

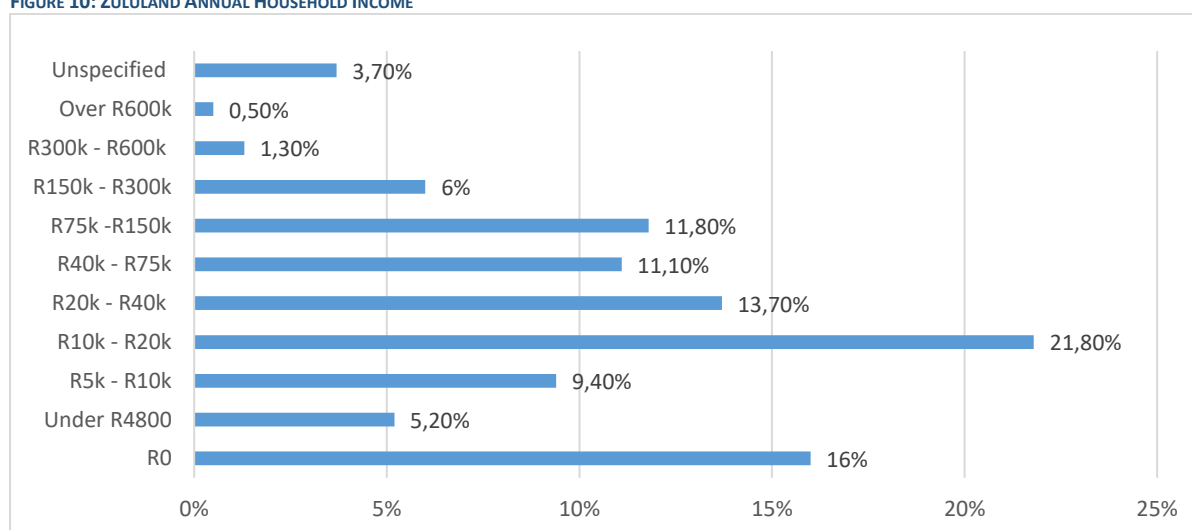
TABLE 6: POPULATION UNEMPLOYED IN ZULULAND (1998, 2008 AND 2018)

MUNICIPALITY	TOTAL NUMBER OF PEOPLE UNEMPLOYED			PERCENTAGE SHARE OF ZULULAND UNEMPLOYED		
	1998	2008	2018	1998	2008	2018
eDumbe	8 546	11 737	10 842	12.4%	12.0%	11.3%
uPhongolo	8 538	12 126	11 807	12.4%	12.4%	12.4%
Abaqulusi	30 189	39 395	39 336	43.8%	40.2%	41.2%
Nongoma	7 267	13 714	14 055	10.5%	14.0%	14.7%
Ulundi	14 405	21 046	19 537	20.9%	21.5%	20.4%
Zululand	68 945	98 020	95 575	100.0%	100.0%	100.0%

Source: IHS Markit, 2019

3.2.3 ANNUAL HOUSEHOLD INCOME

FIGURE 10: ZULULAND ANNUAL HOUSEHOLD INCOME



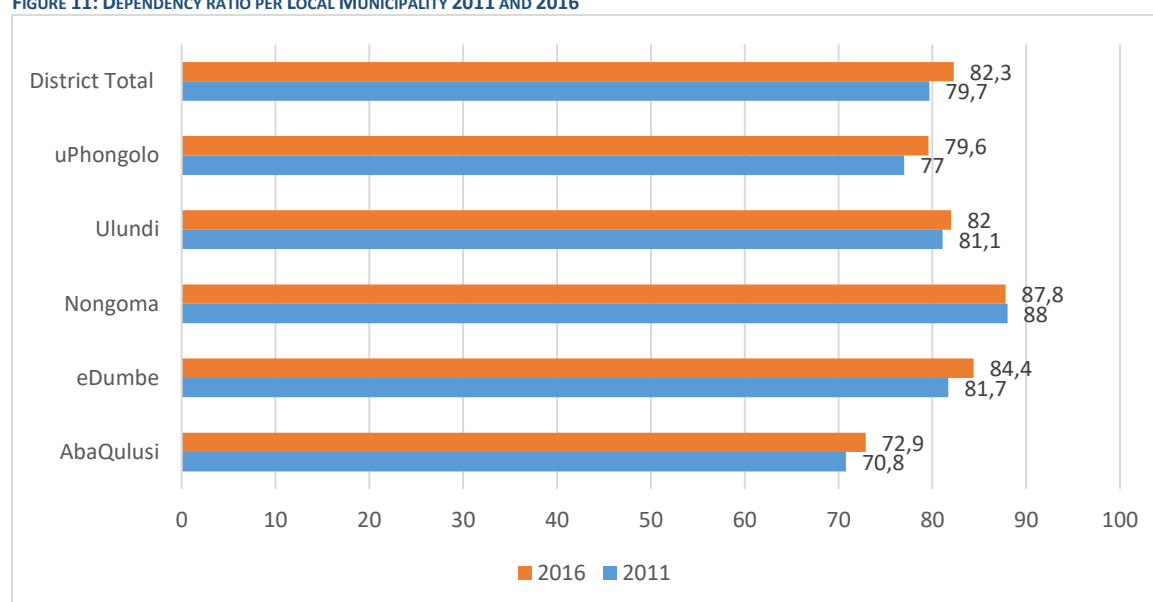
Source: Census 2011

The average annual income for the Zululand households is very low. Figure 10 illustrates that half about 52% of households in the ZDM earn less than R20 000 per annum or R1 600 per month. 16% of households has zero income. 13,7% earn between R20 000 and R40 000 per annum. This takes the figure of households that earn less than R40 000 per annum or R3 333 per month up to 66,1%. This implies relatively low affordability levels for goods and services.

3.2.4 DEPENDENCY RATIO

The Zululand dependency ratio is and has historically been high from 2001 to 2016 as it is 79,7% and 82,3% respectively, as shown on figure 11. The high dependency ratio of more than 70% means that there is a high dependency burden in Zululand district, which is consistently the case for the five local municipalities. This means that one person in the working age group looks after two individuals in the non-working age population.

FIGURE 11: DEPENDENCY RATIO PER LOCAL MUNICIPALITY 2011 AND 2016



Source: Census 2011 and Community Survey 2016 (Adapted)

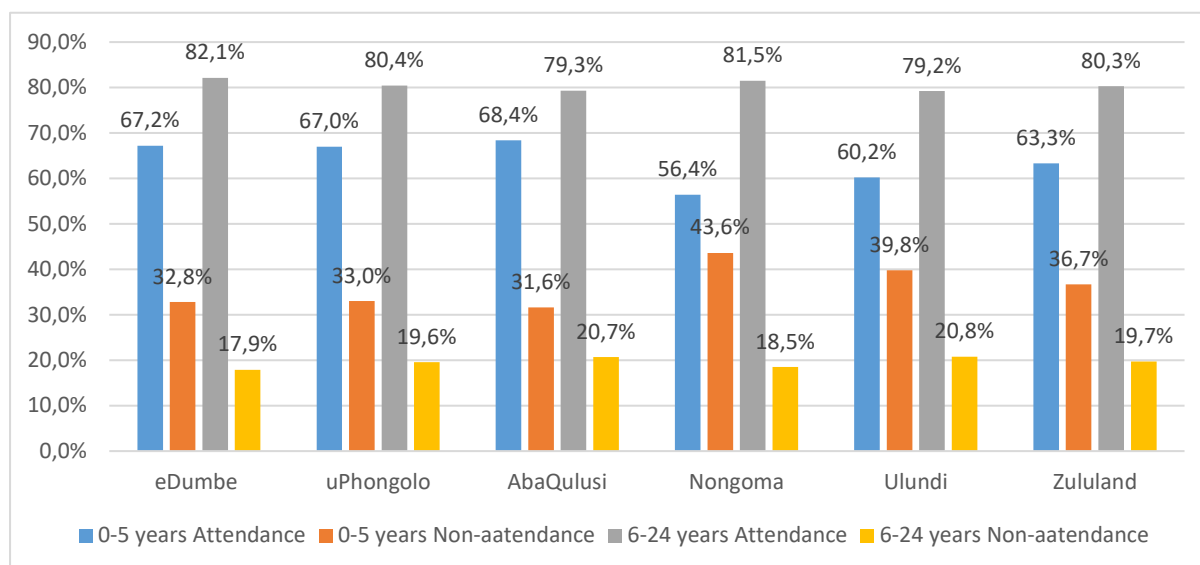
Nongoma had the highest dependency ratio followed by eDumbe and Ulundi. A worrying trend for all the municipalities in Zululand is the increase in the dependency burden between 2011 and 2016 especially in light of the adverse socio-economic conditions.

3.2.5 EDUCATION PROFILE

3.2.5.1 SCHOOL ATTENDANCE

Figure 12 above indicates that there are more children attending educational institutions than those not attending in the Zululand District. It also shows that the figures for children not in school are higher in children between the ages of 6 and 24 years, compared to 0 – 5-year olds. Further, the district trends are similar to the trends found in all local municipalities.

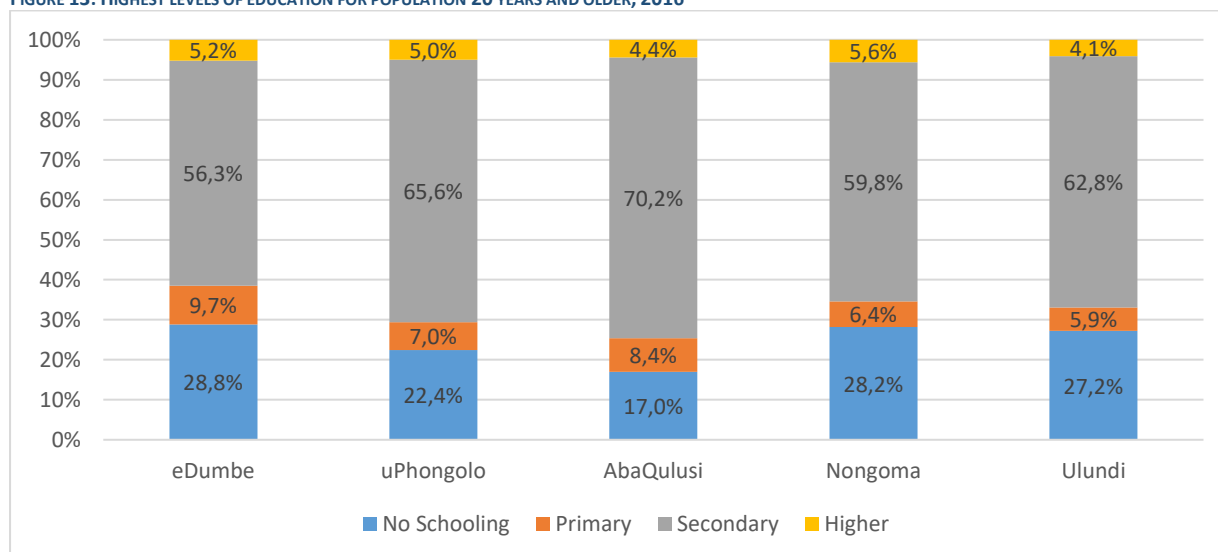
FIGURE 12: POPULATION ATTENDING EDUCATIONAL INSTITUTION, 2016



Source: Community Survey 2016

3.2.5.2 HIGHEST LEVELS OF EDUCATION

FIGURE 13: HIGHEST LEVELS OF EDUCATION FOR POPULATION 20 YEARS AND OLDER, 2016



Source: Census 2011

Education is one of the basic human rights in South Africa, however, a significant number of people in Zululand District have no formal schooling. The eDumbe, Nongoma and Ulundi LMs reported highest number of people with no schooling in the district, with 28,8%; 28,2% and 27,7% respectively. This calls for intervention by the education authorities in the district. These figures are in line with those of children who are not in school, as discussed above. Figure 13 indicates that the highest level of education for the majority of the population in all local municipalities in Zululand is secondary level. LMs with majority of population who have studied up to secondary level are found in the Abaqulusi (70,2%), uPhongolo (65,6%) and

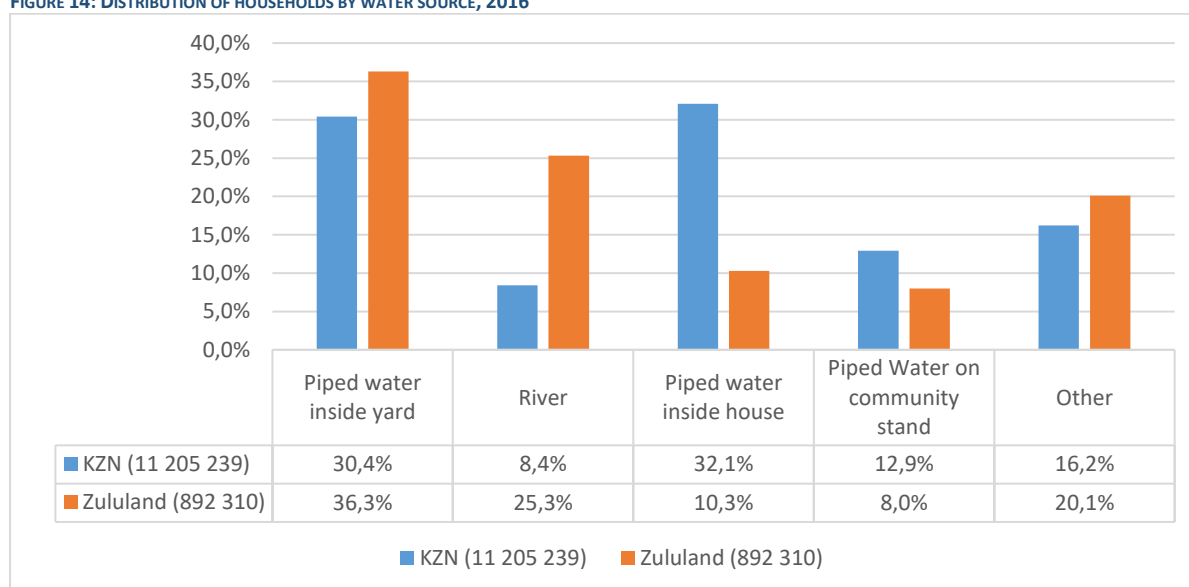
Ulundi (62,8%). The figure further shows that the two local municipalities with the least number of people with secondary education, have the highest number of people who have higher education, viz Nongoma (5,6%) and eDumbe (5,2%).

3.3 ACCESS TO BASIC SERVICES AND SERVICE BACKLOGS

3.3.1 ACCESS TO WATER

The Community Survey (2016) indicates that 100 612 households in the district have access to safe drinking water, translating to 63,4%. The figure 14 below shows that most households have piped water inside the yards (36,3%). The district has lower number of households with piped water inside their houses compared to the provincial figures, at 10,3% versus 32,1%. It is a concern that a significant percentage of households in the district does not have access to safe drinking water, as 25% access water from the river and 20% from the source not indicated.

FIGURE 14: DISTRIBUTION OF HOUSEHOLDS BY WATER SOURCE, 2016

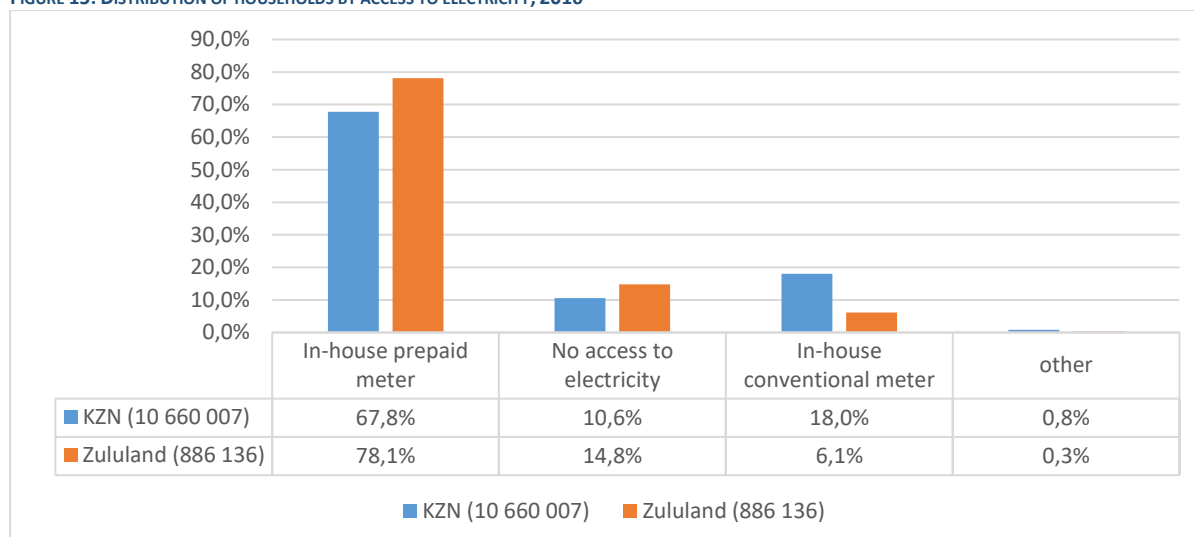


Source: Community Survey, 2016

3.3.2 ACCESS TO ELECTRICITY

Most households (154 022 or 86%) in Zululand District has access to electricity. Figure 15 below depicts that out of these, 78% have in-house prepaid meter and 6,1% have in-house conventional meters. The district still has higher numbers of households without electricity, compared to KZN. The main supplier of electricity in the district is ESKOM, with 105 742 households purchasing electricity from ESKOM.

FIGURE 15: DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO ELECTRICITY, 2016

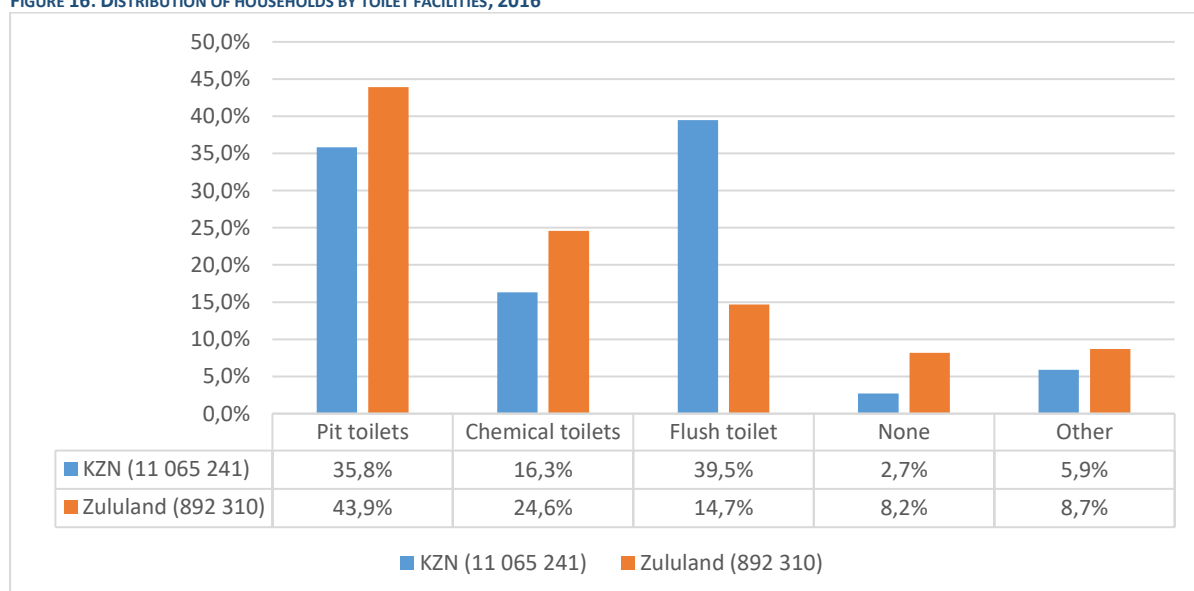


Source: Community Survey, 2016

3.3.3 ACCESS TO SANITATION

Sanitation is still a challenge in the district as 50 593 households are using Pit latrine toilets and 13 901 have no access to sanitation (community Survey 2016). In comparisons to KZN, Zululand has 14,7% households with flush toilets compared to 39,5%. Further, the number of households without sanitation is higher in the district compared to the province, i.e. 8,2% vs 2,7% (refer to figure 16).

FIGURE 16: DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITIES, 2016



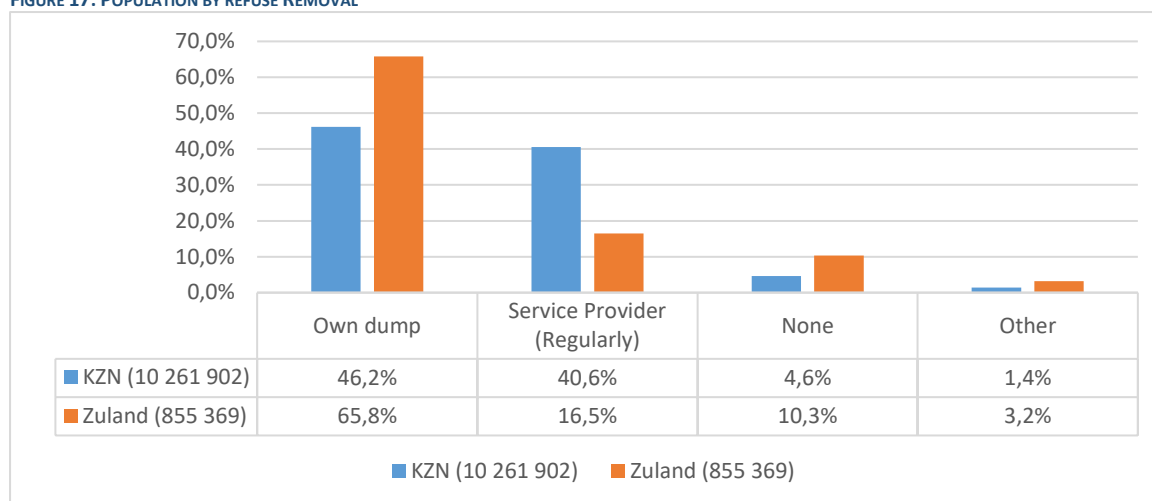
Source: Community Survey, 2016

3.3.4 ACCESS TO REFUSE REMOVAL

Figure 17 below above illustrates that the most dominant form (65,8%) of refuse removal in the district is utilising own dumping area. This is followed by 16,5% of households who have

their refuse collected regularly by a service provider. A significant number of households (10,3%) have no access to refuse disposal.

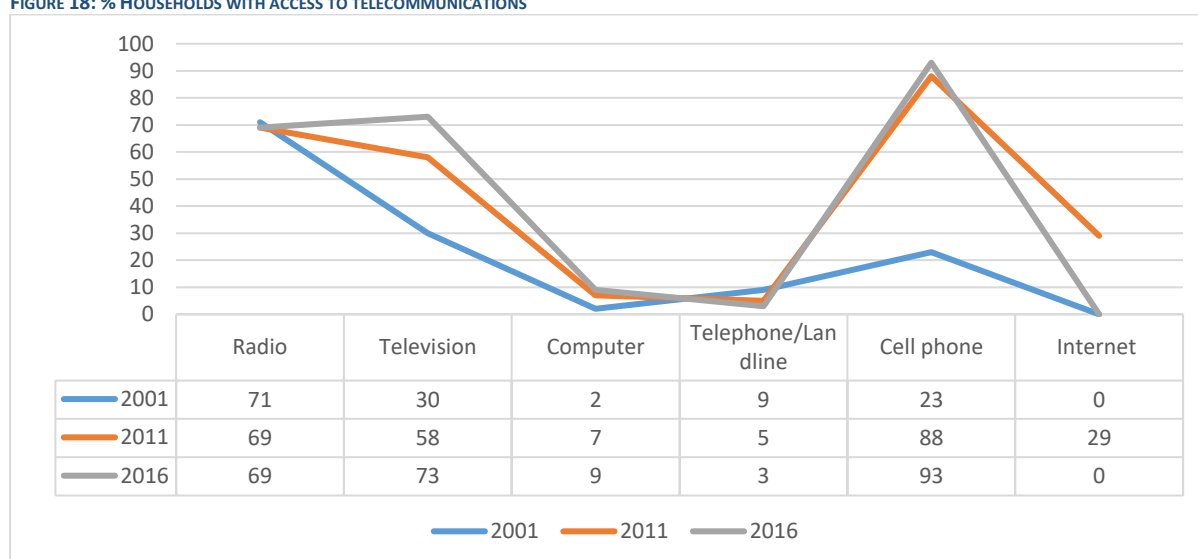
FIGURE 17: POPULATION BY REFUSE REMOVAL



Source: Community Survey, 2016

3.3.5 ACCESS TO TELECOMMUNICATIONS

FIGURE 18: % HOUSEHOLDS WITH ACCESS TO TELECOMMUNICATIONS



Source: Census 2001, 2011 and Community Survey 2016

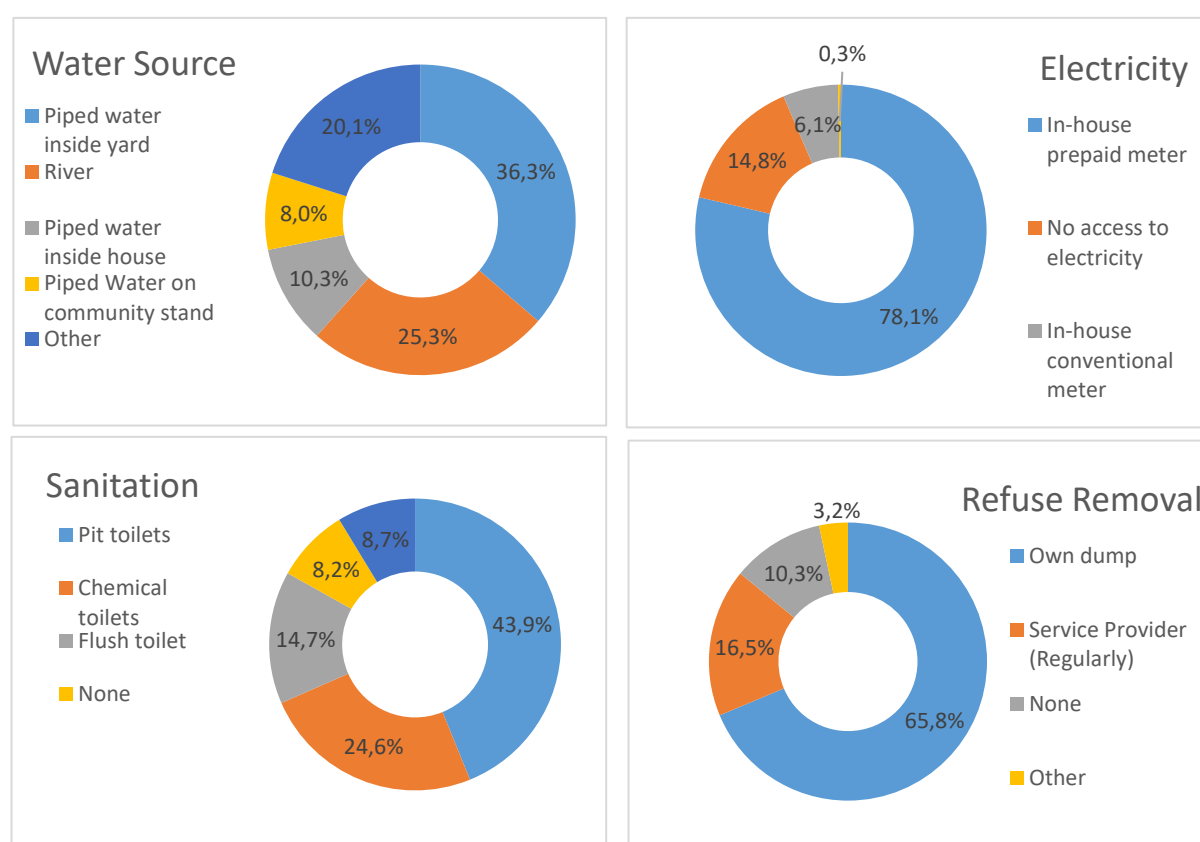
Telecommunications is a critical tool as it enables effective communication and it can be used as an instrument to deliver high standards of customer service. The proportion of households with access to radio has stayed quite steady and relatively high access rates over the years. Television has increased in big leaps – from 30% in 2001, to 57.89% in 2011 and 73.20% in 2016. The proportion of households with cell phones has drastically increased over the years – starting from a proportion of 22.56% in 2001, to 92.5% in 2016. Landlines were at their peak in 2001, at 9.17% and have decreased over the year – they are now sitting at 2.6%. This may be an example of leapfrogging – landlines were the old technology and cell phones are the

new technology. People has gone directly for the new technology – which happens to also be far more convenient and prices have drastically dropped over the year (lowering the barrier to entry). In terms of internet access, there is limited access to internet. Across the Zululand district, there is an overwhelming number of households that do not have access to internet services.

3.3.6 SUMMARY OF SERVICE DELIVERY

Figure 19 below depicts summary of service delivery in the Zululand District, with regards to water, sanitation, electricity, and refuse removal.

FIGURE 19: POPULATION BY WATER SOURCE, ELECTRICITY, SANITATION AND REFUSE REMOVAL, 2016



Source: Community Survey 2016

3.4 SPATIAL ANALYSIS

3.4.1 SPATIAL STRUCTURE

The ZDM does not have clearly discernible spatial structure. This could be attributed the lack of a single dominant urban centre with strong functional linkages and a service threshold that covers the entire district. Instead, the ZDM is structured around five towns, each serving as an anchor within its local municipality and having a service threshold that covers the whole municipal area and beyond. These towns are Vryheid in Abaqulusi Municipality Paul

Pietersburg in Edumbe Municipality, Phongola in uPhongolo Municipality, Ulundi in Ulundi Municipality and Nongoma in Nongoma Municipality. Nongoma and Ulundi are surrounded mainly by expansive rural settlements while Vryheid, Phongola and Paul Pietersburg (to a limited extent) developed as service centres for the surrounding commercial farmlands. Functional linkages among these towns is weak despite being connected via a network of provincial and regional roads (**refer to Annexure A**).

Physically, the ZDM could be divided into three zones, that is northern, central, and southern areas. The northern areas refer mainly to the vast rural and peri-urban settlements that form part of Edumbe and Phongola Municipalities. These settlements include Frischgewaagd, Bilanyoni and Ncotshane. These areas have a restricted agricultural potential, are poorly developed with infrastructure, and presents very limited economic development opportunities. They were designed to provide labour to the neighbouring farms and the associated towns.

The central area occurs largely along R66 linking Vryheid to the west with Phongola to the east. This area is dominated by vast commercial agricultural farms and has good to moderate agricultural potential. A few dislocated settlements developed to accommodate farm workers and labour tenants are found in this area. Hlahlindlela is a large settlement located along the boundary with Nquthu Municipality. The southern area consists of the whole of Nongoma and Ulundi Local Municipalities. It is generally characterized by low agricultural potential and expansive and underdeveloped rural settlements.

3.4.2 SETTLEMENT PATTERN

Settlement pattern in the ZDM resembles the situation in many parts of the KZN Province. It is characterised by uneven and dualistic development arising from the apartheid past; and reflects the impact of natural features, road network and development initiatives of the post-apartheid democratic government. Settlements in the district take different forms including urban centres, peri-urban settlements, dense rural settlements, low density rural settlements and farm dweller settlements in the commercial farmlands. Existing settlement types are summarized in the table 8 below.

Vryheid, Ulundi and Phongola are the main economic centres within the ZDM. The economy of Pongola is based on large scale sugarcane production, but also has potential for eco-tourism near the Pongolapoort Dam. Vryheid has a much larger commercial and services sector although the economy is also dependant on agriculture and coal mining. Ulundi is the current seat of the Zululand District Municipality, and the former seat of KZN Government. It has a strong administrative, commercial, and service oriented economy. Each of these towns

have a substantial residential component. Other urban settlements include Emondlo, Bilanyoni, Paulpieterburg, Nongoma and Louwsburg.

TABLE 7: SETTLEMENT TYPES

CLASS	SETTLEMENT TYPE	NUMBER OF SETTLEMENTS	TOTAL HOUSEHOLDS
URBAN	Urban - Formal Town	4	6 425
	Urban - Former Township	5	14 675
	Urban - Ex Homeland Town	13	10 233
	Urban - Working Town	6	1 335
	Urban - Service Centre	8	1 549
	Urban - Squatter Camp	1	115
RURAL	Urban Fringe - Informal Settlement	19	8 906
	Peri-Urban - Squatter Camp	1	284
	Rural - Formal Dense >5000	2	3 046
	Rural - Formal Dense <5000	35	10 310
	Rural - Scattered Dense	5	2 612
	Rural - Scattered Medium Density	5	223
	Rural - Scattered Low Density	59	10 732
	Rural - Scattered Very Low Density	1 106	107 422
	Rural - Scattered households	N/A	5 775
TOTAL		1 269	183 642

Source: ZDM WSDP, 2020

Dense rural and peri-urban settlements occur close to and around the urban settlements including the former R293 townships. These include Hlahlindlela near Emondlo Township, Mangosuthu Village and Freshgewaagd near Bilanyoni, settlements around Ulundi and Nongoma Towns, etc. Low density settlements are scattered unevenly in different parts of the district with a higher concentration in Nongoma and Ulundi Local Municipalities. Low density rural settlements are also common in Edumbe, Vryheid and Uphongolo Local Municipalities. There are also settlements that emerged as a result of the land reform programme such as KwaGumbi in uPhongolo Municipality and coal mining such as Emnyathi in Abaqulusi Municipality.

3.4.3 SETTLEMENT DENSITIES

TABLE 8: POPULATION DENSITY BY LOCAL MUNICIPALITIES - 2018

	Population size	% Share of KZN Population	% Share of Zululand Population	Area in Square KM	% Share of KZN area	% Share of Zululand Area	Population Density
KZN	11 288 892	100.0		94 361	100.0		119.6
Zululand	857 502	7.6	100.0	14 799	15.7	100.0	57.9
eDumbe	86 012	0.8	10.0	1 943	2.1	13.1	44.3
UPhongolo	133 850	1.2	15.6	3 110	3.3	21.0	43.0
Abaqulusi	238 928	2.1	27.9	4 314	4.6	29.2	55.4
Nongoma	201 992	1.8	23.6	2 182	2.3	14.7	92.6
Ulundi	196 720	1.7	22.9	3 250	3.4	22.0	60.5

In respect of population density, Nongoma is the highest, at 92.6 persons per square kilometre, while uPhongolo has the lowest at 43 persons per square kilometre. These demographics are tabulated in Table 9. Settlement density is high within major towns and

lower in traditional council areas. The sparsely distributed population and human settlement pattern can make it difficult to service many of the settlements. However, the node and corridor system that is evident within the District needs to be enhanced so that maximum value can be achieved through these. This may mean, for example, encouraging appropriate development and density levels within nodes, by prioritising the servicing of the nodes accordingly.

3.4.4 LAND USE PATTERN

Land use within the district could broadly be categorised as follows:

- Urban settlements.
- Rural settlements.
- Commercial agriculture and forestry
- Conservation

3.4.4.1 URBAN SETTLEMENTS AND LAND USE

Urban settlements in the ZDM are Vryheid, Ulundi, Pongola, Nongoma, Paul Pietersburg (Edumbe), Louwsburg, Emondlo and Bilanyoni. These areas differ significantly in character reflecting the impact of the apartheid past with Pongola, Vryheid, Louwsburg and Edumbe having a defined spatial structure and a history of orderly development. These towns have Central Business Districts developed around a civic centre and having a structured mix of commercial, business, service industrial and high density residential. They are surrounded by residential properties with industrial land located in designated areas.

Bilanyoni and Emondlo are the former R293 townships. They developed mainly as residential areas for black people working in the neighbouring towns and farms. Although they are developed with some commercial and public facilities, they remain poorly developed dormitory areas. Relatively dense peri-urban settlements have developed around these townships as more people move closer to access some urban opportunities.

Ulundi is similar to these two areas but became a much bigger settlement due to its role as the administrative centre of the erstwhile KwaZulu Government. It has since attracted shopping centres, service industry and other commercial facilities. Nongoma developed organically along R66. As such, it occurs in a linear format with a row of shopping and public facilities occurring on both sides of the road. The town lacks orderly and harmonious development.

3.4.4.2 RURAL SETTLEMENTS AND LAND USE

Expansive rural settlement characterises the landscape and settlement pattern in the ZDM. The location of these settlements in space is highly influenced by the livelihood strategies, such as access to arable land, reliable sources of water, grazing land, terrain, etc. Factors such as access to public facilities (schools, clinics, etc), public transport routes and bulk services are fast emerging as critical factors in the growth and expansion of some of the rural settlements.

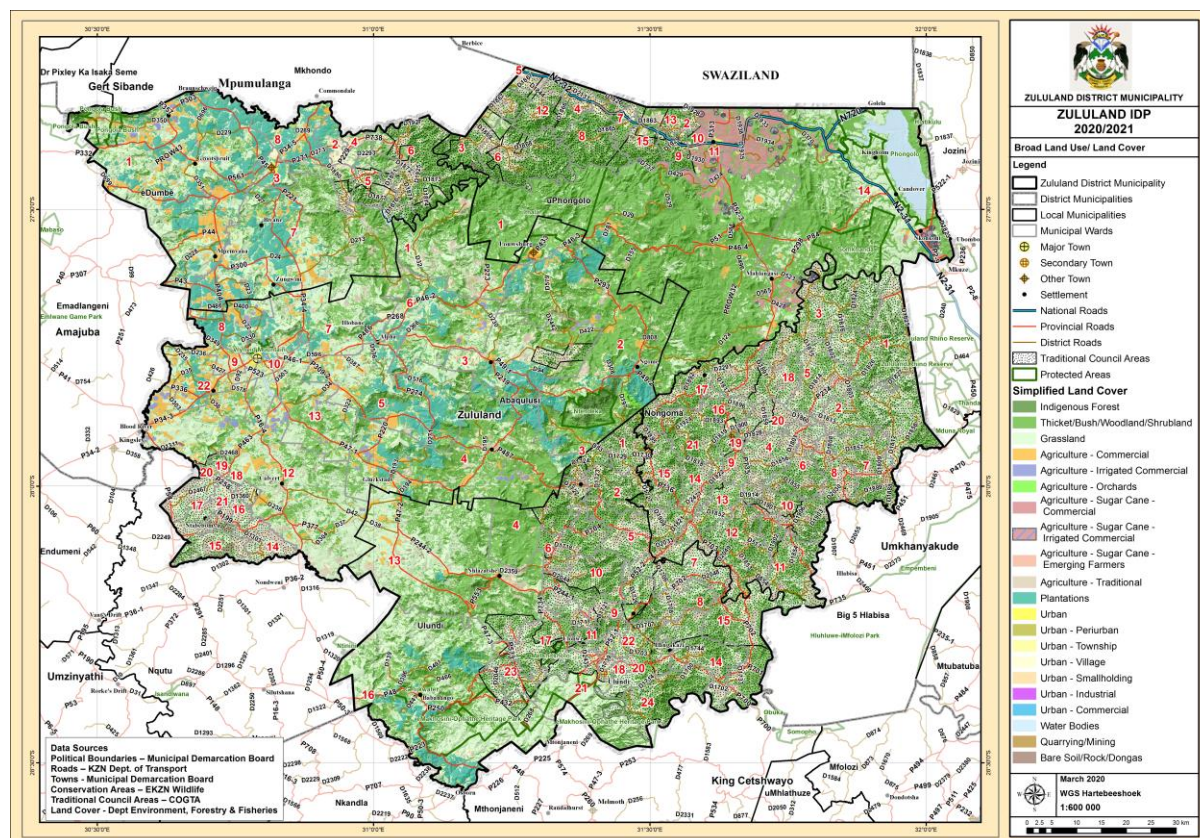
There are approximately 1269 rural settlements in the ZDM with the majority being in Nongoma and Ulundi Local Municipalities. Rural settlements under traditional leadership developed as a result of traditional land allocation system which is implemented by izinduna without any pre-determined spatial structure or specific spatial planning standards. Settlements are scattered in space in an unsystematic manner with some occurring in areas that are not suitable for human habitation. These include wetlands, steep slopes, and other environmentally sensitive areas. Site sizes for different land uses vary significantly within and among settlements. Land use management is based on collective memory where members of the community collectively agree that a piece of land is earmarked for a particular use or belongs to someone.

Settlements also differ in size and density depending on location in relation road transport network; access to water and electricity; and access to social facilities such as schools and clinics. Relatively high-density settlements are found in along the major transport routes. In some areas, there is a clear separation between residential, crop production and grazing land. This spatial structure or lack thereof results in very expensive service delivery costs.

3.4.4.3 COMMERCIAL AGRICULTURE

Commercial agriculture is one of the key economic activities in the ZDM and consumes large tracks of the district land mass. It tends to concentrate in the old farming districts of Paulpietersburg (Edumbe Municipality); Vryheid and Louwsburg in Abaqulusi Municipality; uPhongolo Municipality and Babanango in Ulundi Local Municipality. It occurs in the form of livestock farming, irrigated crop production, sugar cane production (in the uPhongolo Municipality), crop production (in Edumbe and Abaqulusi Local Municipalities), orchards and forestry plantations. Crop production coincides with areas that have relatively moderate to high agricultural production potential while livestock farming is spread throughout the district. Commercial agriculture is under threat from land degradation, invasive species, and land reform programme.

MAP 3: LAND COVER

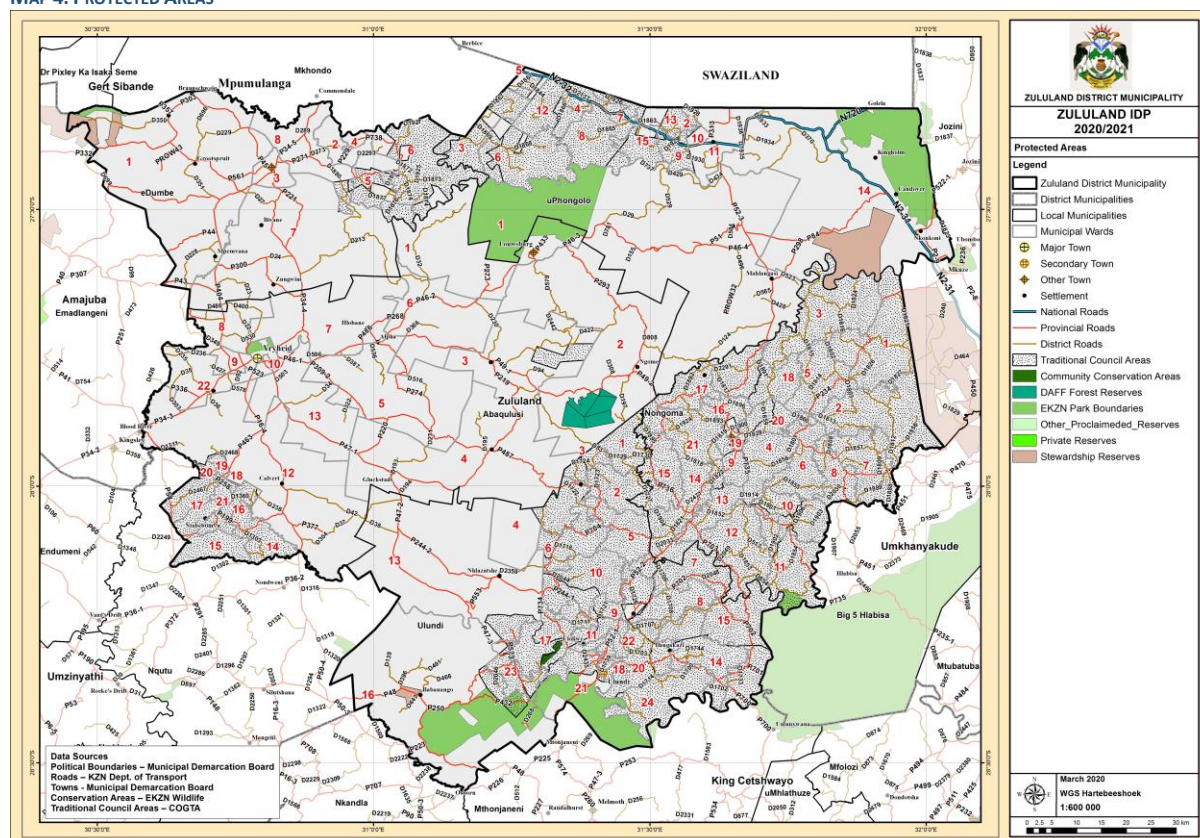


3.4.4.4 CONSERVATION AND PROTECTED AREAS

The Zululand District Municipality contains 11 proclaimed protected areas, 2 areas still awaiting proclamation and 3 community run nature reserves. In addition, the National Protected Areas Expansion Strategy identify areas that can be considered for land-based expansion of protected areas. These areas are “large, intact and unfragmented areas of high importance for biodiversity representation and ecological persistence, suitable for the creation or expansion of large protected areas” (SANBI, 2010).

Some of the most notable conservation and protected areas within the district include the Pongola Game Reserve, which contains four of the big five, with the exception of lion. The game reserve boasts more than 70 elephants, as well as rhino, buffalo, leopard, cheetah, hyena, giraffe, zebra, and numerous species of antelope. The Ithala Game Reserve is considered to contain significant habitat diversity with numerous habitats running from high Highveld to low Lowveld at the Pongola River. Other nature reserves of significant importance include the Vryheid Hill Nature Reserve which contains grey duiker, mountain reedbuck, oribi, eland, Burchell's zebra and blesbok as well as a pair of crowned eagles who nest in a Cape ash tree in the forest overlooking the town; and the Klipfontein Bird Sanctuary which includes a large wetland and provides a refuge for many rare wild water-birds species such as African Rail, Red-chested Flufftail, and Black and Baillon's Crakes (ZDM, 2017a).

MAP 4: PROTECTED AREAS

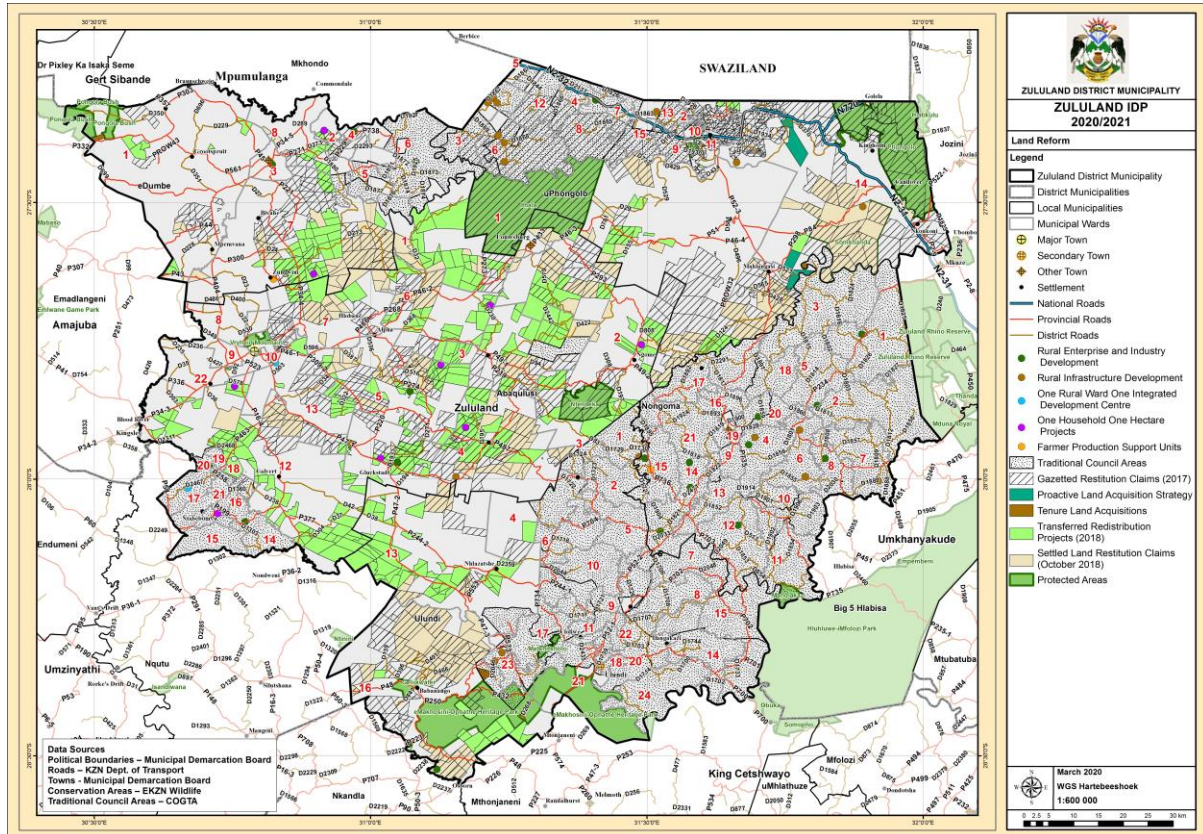


3.4.5 LAND REFORM AND OWNERSHIP

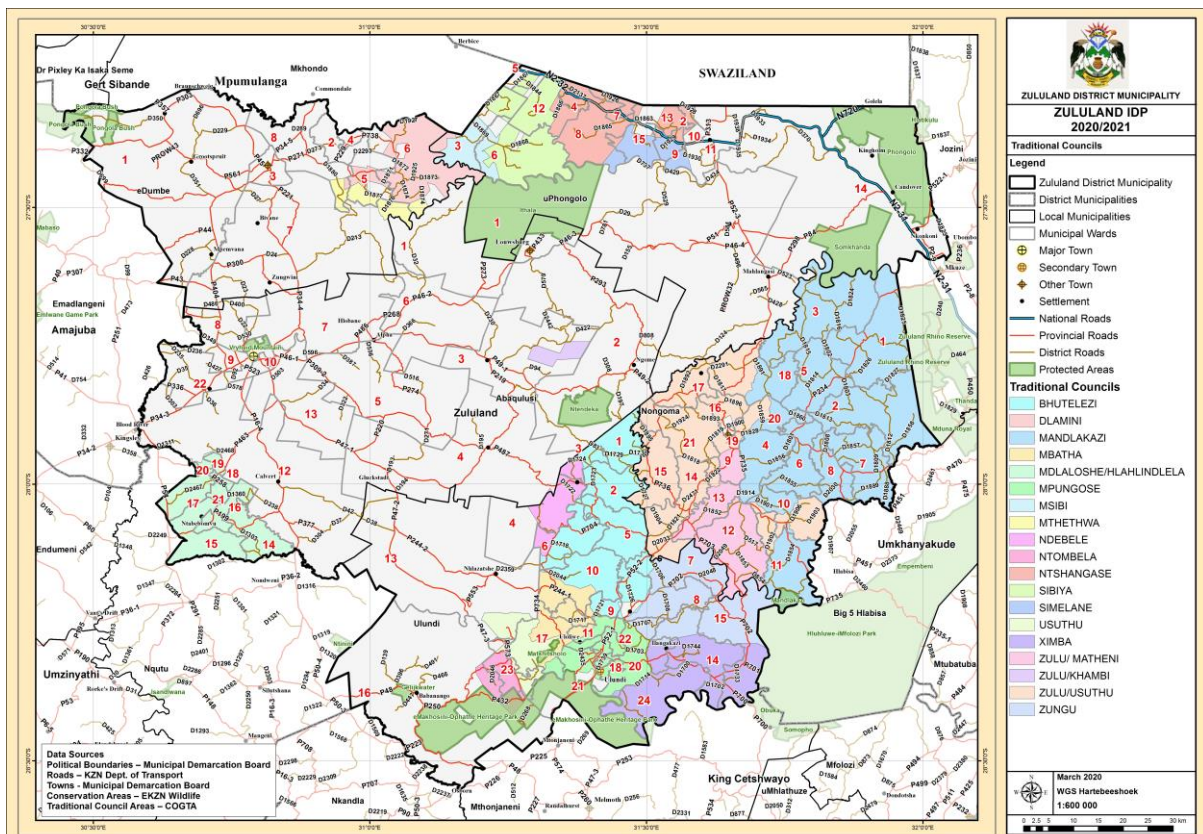
3.4.5.1 LAND REFORM PROGRAMME

The ZDM is characterised by complex and intricate land rights related challenges. These include upgrading of land tenure rights for both labour tenants and farm dwellers; finalization of land restitution cases; decongestion of the rural settlements; and settlement of the emerging farmers. While some land restitution and labour tenant cases have been settled, a lot more is yet to be finalised. The majority of these are large community claims, and often overlap with labour tenant cases. Some land reform projects have resulted in the establishment of isolated rural settlements. Some of the challenges affecting the finalization of the land restitution claims in the overlap with land redistribution and labour tenant cases; costs associated with the acquisition of large tracks of agricultural land; and complexity of rural land restitution claims. Reckless implementation of the land reform programme has potential to reduce the amount of land used for commercial agriculture which will also reduce the contribution of this sector to the district economy. It also results in the establishment of small isolated settlements scattered throughout commercial agricultural land. These areas are difficult and expensive to provide with basic services due to the lack of bulk infrastructure and public facilities.

MAP 5: LAND REFORM



MAP 6: TRADITIONAL COUNCILS



Ingonyama Trust land covers about 90% of the ZDM land mass the whole area under each of the 19 traditional councils that undertakes day-to-day administration of the land including the allocation of land rights. ITB land generally coincides with the traditional rural settlements (refer to the map below).

3.5 ENVIRONMENTAL CONSIDERATIONS

The Zululand District Municipality comprises significant diversity of relief that is determined by altitude, slope position, aspect, climate, topography, and geology, which translates into exceptional terrestrial and aquatic biodiversity, species richness and endemism. Geological formations in the District have given rise to predominantly rugged terrain with high habitat heterogeneity across altitudinal gradients. A digital elevation model illustrates this structural diversity within the District. Development planning must incorporate the range of biophysical factors to retain this high biodiversity (**refer to Annexure B**).

3.5.1 LANDSCAPE OVERVIEW (*TERRAIN*)

The biophysical gradient is relatively pronounced in the Zululand District Municipality, particularly as compared to coastal and southern municipalities in KwaZulu-Natal. The highest areas comprise the western boundary of the District, with height generally increasing from south to north along this boundary, the highest point comprising the extreme north-west corner of the District (2068m). The lowest areas comprise the eastern of the District, with height generally decreasing northwards and southwards from the centre of the eastern boundary. The lowest point comprises the Jozini Dam and areas below the dam (approximately 480m a.s.l.), followed by a point on the Black Mfolozi where it exits the District.

The landscape varies from very flat extensive plains, undulating and rolling landscapes, broad valleys, wide and flat valley basins, rocky lowlands, low mountain ranges, steep to gentle slopes, mountainous areas much incised by river gorges, ridges, scarps, and plateaus. Topographical variation includes diversity of aspect associated with the valleys and ridgelines crossing the District, in places providing localised climate variability in cooler sheltered areas, offering fire refugia and suitable habitat for forests (subridge scarps and moist sheltered kloofs). The central highland area extending from the west has resulted in aspect and altitudinal variations across an exceptional diversity of landforms (as described above).

The terrain therefore plays an integral part in determining settlement patterns or the line of roads which needs to be built cost-effectively. Apart from infrastructure provision and housing, the slope of the land will be a determining factor in potential economic activity

especially agricultural product potential. With the above mentioned in mind it is notable how the agricultural activities coincide with the more evenly sloped areas.

3.5.2 *VEGETATION, PLANT AND ANIMAL SPECIES*

The District has exceptional heterogeneity in habitat, which translates into rich vegetation diversity, as described in Mucina & Rutherford (2006), comprising lower altitude dense bushveld, savanna, and grasslands, extending up to higher altitude mist belt grasslands, including significant areas of mistbelt and forests. Landscape heterogeneity and reasonably intact vegetation across the municipality, offers a high diversity of habitats which support a large proportion of important faunal and floral species.

Approximately half of the vegetation types in the District are classified as Critically Endangered, Endangered or Vulnerable, respectively comprising 8%, 10% and 39% of the municipality's land surface area; a total of 58% of the remaining natural asset in the District classified Critically Endangered, Endangered or Vulnerable. Most of these vegetation types falls outside of protected areas, private nature reserves and game farms. The demarcation and appropriate management of the best remaining parcels of land within the Zululand District Municipality is therefore critically important for the conservation of these vegetation types in KZN.

Fragmented moist upland grasslands in the District form part of the Ekangala Grasslands Project, specifically high-lying areas in the vicinity of Vryheid and Ngome. The area provides habitat for a significant number of priority Red Data and Endemic faunal species. Several plant species protected in terms of the KwaZulu-Natal Conservation Ordinance and other Red Data species occur within the District, including at minimum 11 Endangered, 28 Vulnerable, and 95 Lower Risk and Data Deficient species. Most of these species are grassland and open savanna species, which are vegetation types at most risk of degradation.

3.5.3 *PROTECTED AREAS*

The District includes several Protected Areas and areas of conservation value and sensitivity, including the recently proclaimed Zululand Rhino Reserve (totalling approximately 20 000ha):

- Ithala Game Reserve
- Ngome State Forest
- Pongolapoort Nature Reserve
- Klipfontein Nature Reserve
- Vryheid Nature Reserve
- Pongola Bush Nature Reserve
- Emakhosini Ophathe Heritage Park

- Zululand Rhino Reserve
- Amatshitsholo Community Conservation Area

The District includes the Ntendeka Wilderness Area within the indigenous Ngome Forest System, comprising 5 250ha of grasslands and forests, which although small includes significant rare and endemic plants and animals, with high genetic diversity.

In the Zululand district municipality, the topography of the areas is more complex in the central and northern interior, which generally have a gradient of 12 – 40%, while the other areas range between 0 – 20%. Owing to the nature of the soils, the majority of which have between 50% (Sandy loams) – 80% (Loamy Sands) sand, the complex topography, especially in the western areas, high intensity rainfall events and, in many instances, poor land management practices the potential for soil erosion in this area is high. The first figure below highlights that the areas that are most susceptible to water erosion are those areas of complex topography, i.e. the northern and central areas. The other areas are far less susceptible to this form of degradation.

Regarding wind erosion a significant area of this DM can be classified as being moderately susceptible to wind erosion, while there are small areas in the northern and western areas that are susceptible to wind erosion. However, a full soil assessment should be undertaken to establish the actual potential for soil erosion in this area, as well as what can be done mitigate against this erosion.

3.5.4 TERRESTRIAL ECOSYSTEMS AND BIODIVERSITY PRIORITY AREAS

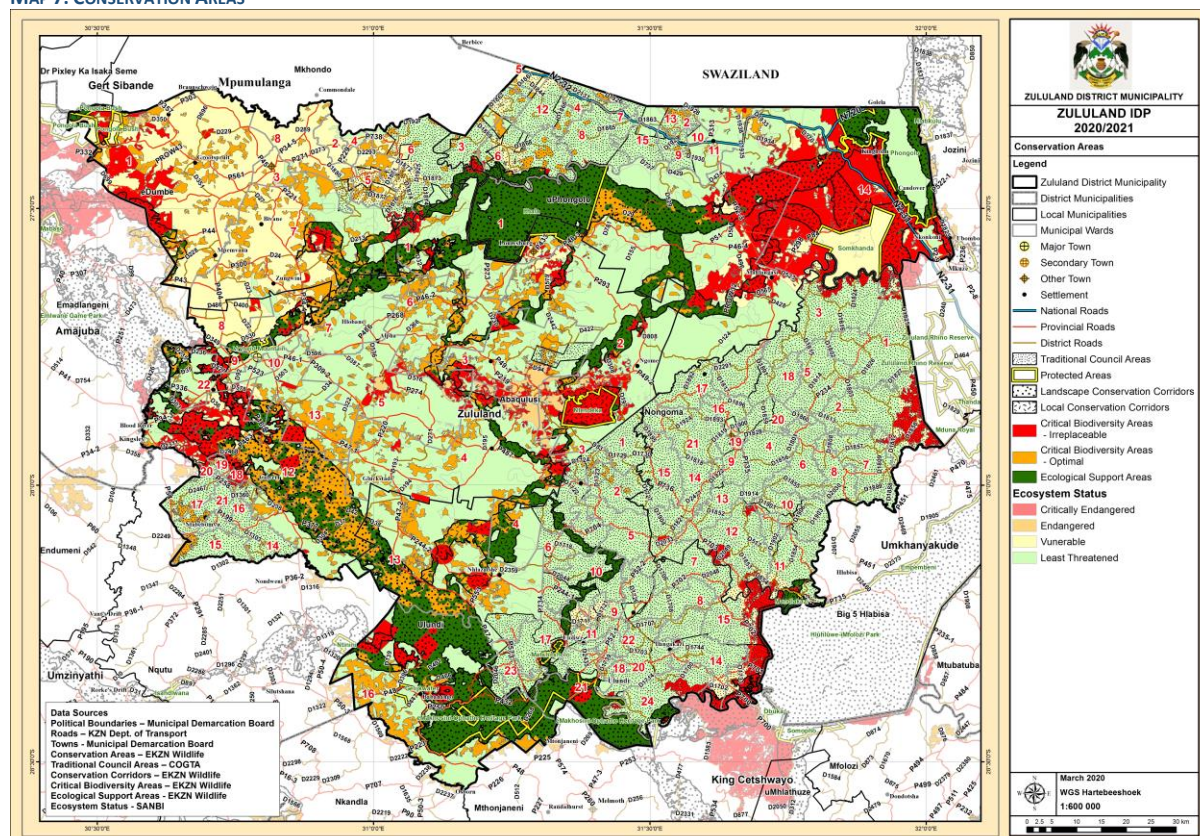
Ezemvelo KZN Wildlife has, through a process of systematic conservation planning, selected areas that are critical for meeting regional biodiversity targets and thresholds. These are known as Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). Within this District municipality there are areas categorised as no go / limited development area. This is due to these areas being of some significance from a biodiversity perspective. In the case of CBAs, they are either unique habitats or they contain unique species of flora and fauna. In the case of ESAs these areas, as indicated in the figure, may form corridors for the migration of species, or perform a supporting role to the CBAs. As indicated in the figure, there are two corridors in the central interior that form ESA corridors. The north-western interior regions of this municipality are comprised more of Optimal Critical Biodiversity Areas, while irreplaceable CBAs are found in the north-eastern area. Furthermore, it should be noted that there is little correlation between the two biodiversity areas, and slope. This may be positive from an agriculture / development perspective, as the flatter areas are, in most instances, better for development.

3.5.5 CRITICAL BIODIVERSITY AREAS

The terrestrial CBAs in Map 6 are a combination of several datasets, national, provincial, and local, which have been combined to identify priority biodiversity areas. These priority biodiversity areas, with the Protected Areas, form the biodiversity network that is required for the province to ensure the persistence and maintenance of habitats, ecosystems, and their associated species. The following guidance applies:

- All the *CBA Irreplaceable* identified areas must be protected to ensure the persistence of the species and habitat, as there are no alternative sites.
- *CBA Optimal* uses the least amount of land; loss of these areas would result in a configuration that is more land hungry. Thus, planning should try and avoid modification in these areas.

MAP 7: CONSERVATION AREAS



3.5.6 ECOLOGICAL SUPPORT AREAS

Ecological Support Areas (ESAs) are defined as functional but not necessarily entirely natural areas that are required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the critical biodiversity areas. ESAs include the landscape and local corridors and the buffer areas around the CBAs. Ecosystems which have been listed as threatened terrestrial ecosystems in terms of the National Environmental Management Biodiversity Act (NEMBA), 2004 have statutory implications for spatial planning and

development activities. These implications and additional guidelines are provided in table below.

TABLE 9: TERRESTRIAL ECOSYSTEMS AND THE POTENTIAL IMPLICATIONS ON PROPOSED DEVELOPMENT PROJECTS

STATUTORY IMPLICATIONS OF LISTED THREATENED TERRESTRIAL ECOSYSTEMS FOR DEVELOPMENT ACTIVITIES	
<p>In KwaZulu-Natal, the presence of indigenous vegetation may trigger the need for environmental authorisation (refer to the various EIA Listing Notices).</p> <p>Any development that proposes to clear an area of 1 hectare or more of natural habitat in a listed ecosystem is therefore likely to require at least a basic assessment in terms of the EIA Regulations (2017) and will require environmental authorisation before development can commence.</p>	
Key requirement	Guidelines
Development that may impact on a threatened ecosystem.	<ul style="list-style-type: none"> • If the development site falls within a listed ecosystem, it is important to ground truth the presence of indigenous vegetation of the ecosystem in question, preferably with an ecologist who knows the area. • Impacts should be avoided, minimised, mitigated and/or offset as appropriate.
Determining significance of impact on biodiversity.	<ul style="list-style-type: none"> • In determining the significance of impact on biodiversity in an EJA process, loss of natural habitat in a critically endangered or endangered ecosystem should be ranked as highly significant.

3.5.7 WETLANDS

The wetland systems in the District are distributed in a complex mosaic, occupying a variety of positions in the landscape across altitudinal gradients, ranging from open water bodies, vleis and marshes, down to extensive wetlands associated with stream and river courses. They are critical for ensuring sustained water quality and quantity from the major water catchments. Upper catchment wetlands significant for the maintenance of regular streamflow patterns, and acceptable water quality levels.

The rivers and associated wetlands within this District, particularly upper catchment wetlands, are of international, national, and provincial importance, in providing water to Mozambique, Swaziland, KwaZulu-Natal and other provinces. Apart from providing critical ecosystem goods and services, wetlands are also of major importance for biodiversity, because of the variety of natural communities associated with them.

The ZDM includes special wetlands, including the Blood River Vlei Wetland and Lenjane Wetland System; the former is a recommended RAMSAR Site which is nationally listed as an

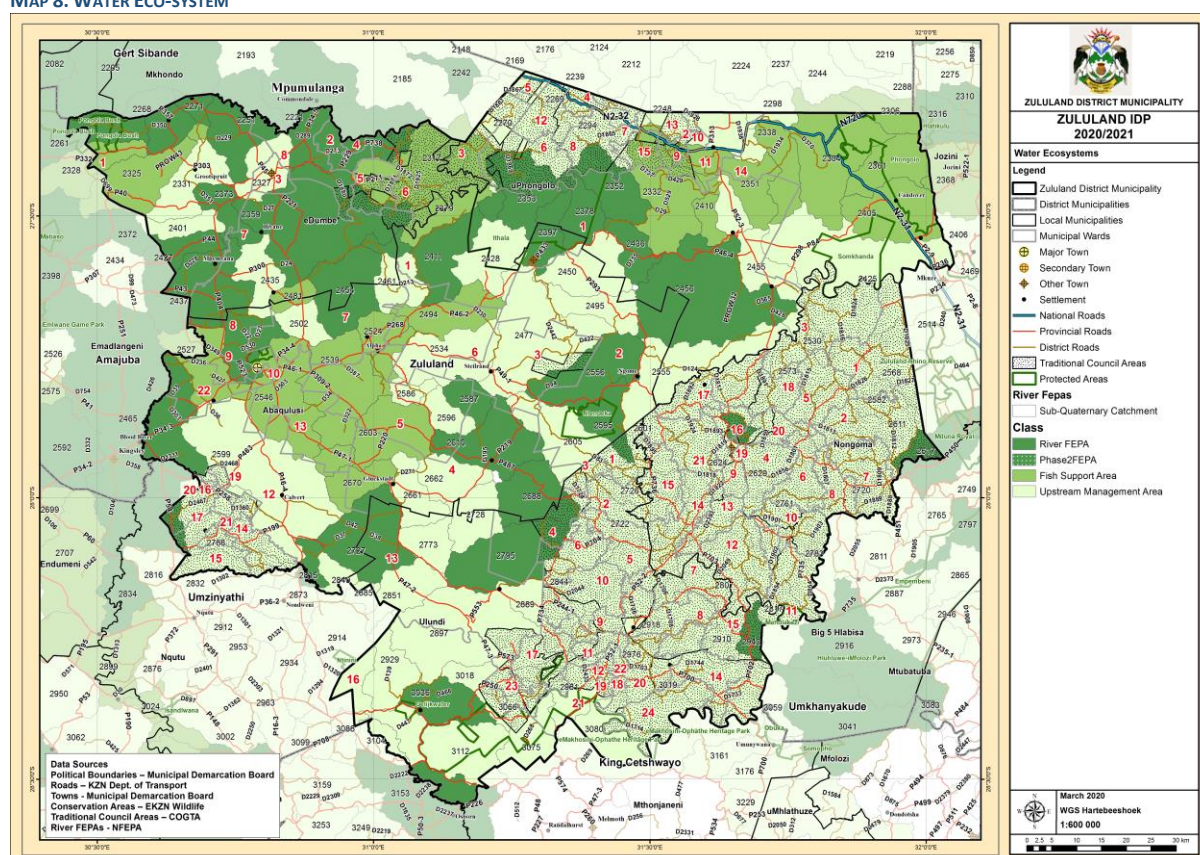
Important Birding Area, recognized as a unique birding area with all three Crane species recorded.

In certain circumstances unplanned scattered settlement and poorly managed land use have impacted upon the natural functions of such systems. These wetland systems need to be rehabilitated as they perform a vital service to both local and downstream users.

3.5.8 RIVER CATCHMENTS

More than 60% of river-flow in South Africa arises from only 20% of the land area. The Zululand District Municipality forms part of this 20% and has a wealth of surface water resources as a result of the high rainfall over the area.

MAP 8: WATER ECO-SYSTEM



The main rivers in the District are the Pongola, Mkuze and the Black and White Mfolozi. The Pongola River flows from the Zululand District Municipality (some catchments lie in Swaziland) through Umkhanyakude District Municipality and into Mozambique, where it becomes the Maputo River. At the boundary between Zululand and Umkhanyakude, where the Pongola River passes through the Lebombo Mountains, it has been dammed to form the Pongolapoort or Jozini Dam. The Mkuze River flows into the St Lucia wetlands, whilst the Black and White Mfolozi confluence in King Cetshwayo District Municipality and flow southeast into the Indian Ocean just north of Richards Bay. Most rivers in the District are still intact, but are

classified as vulnerable (NSBA, 2004). Importantly, the Phongola River, White Mfolozi, Black Mfolozi, and Mkuze Rivers have been nationally designated as important rivers for representation of biodiversity.

The White Mfolozi catchment consists mostly of commercial farming in the northwest and Traditional Council land in the southeast, with the main activity being cattle farming. Approximately 120 km² of commercial forestry (or 2.5% of the land cover) and 30km² of alien vegetation (less than 1% of the land cover) are situated in the upper reaches of the catchment. Only a small portion of the catchment area is irrigated, estimated at about 8km², downstream of Klipfontein Dam. Some farmers have reduced their irrigation requirements because of the high cost of water. The Hluhluwe-iMfolozi Park lies at the outlet of the catchments from the Zululand District Municipality. Significant towns include Vryheid, Ulundi and Emondlo.

The Black Mfolozi catchments consist mostly of Traditional Authority land, with the main activity being cattle farming. There is approximately 100km² of commercial forestry (or 3% the land cover) and 20km² of alien vegetation (or less than 1% of the land cover) situated in the upper reaches of the catchment. Only a small portion of the catchment area is irrigated, estimated at about 15 km². The Hluhluwe-iMfolozi Park lies at the outlet of the catchment from the Zululand District Municipality. The only significant town is Nongoma. The water resources of the Black Mfolozi catchments are mostly undeveloped and underutilized. The major water users in these catchments are irrigation and domestic rural water supply. Nongoma receives water from the Vuna River (W22G).

The Mkuze catchments consist mostly of commercial cattle or game farming, with a small area of Traditional Council land located in the southeast. There is a significant amount of afforestation, estimated to be nearly 114km² (or 4% of the land cover), and an estimated 49km² of alien vegetation (or 2% of the land cover). Irrigation of sugarcane is another significant land use covering area of approximately 68km² (2.6% of the land cover). The only significant town in the area is Hlobane that is situated river's headwaters. This system is impacted on by the rain shadow of the Lebombo Mountains.

The water resources are mostly undeveloped, with only a few farm dams for irrigation purposes. The major water users in these catchments are irrigation and commercial forestry. Irrigators abstract water from run-of-river flows or from farm dams, apart from Senekal Estates who receive water from the Pongolapoort Dam. The town of Hlobane obtains its water from the Hlobane and Boulder Dams. There is a deficit in the Mkuze River during both the winter and summer months owing to irrigation utilizing the entire available yield without maintaining water for the Mkhuze Game Reserve.

The Pongola catchments form part of an International River Basin shared with both Swaziland and Mozambique. Although neither of these countries currently have high demands on these water resources, it may be easier to supply Maputo's future requirements from the Pongola River where there is a surplus (sourced from the Pongolapoort Dam) than from the Inkomati River that is stressed. The Pongola catchments are characterised by large-scale afforestation estimated at 480km² (or 6% of the land cover) in the upper Pongola and Bivane tributaries, and largescale irrigation of approximately 200km² (or 2,5% of the land cover) in the W44 catchments upstream of the Pongolapoort Dam. The main irrigated crop is sugarcane. There is approximately 150km² of alien vegetation (or 2% of the land cover). The significant towns in the area include, Pongola, Paul Pietersburg, Louwsburg, and Frischgewaagd.

3.5.9 CLIMATE

The mean summer temperatures of this area ranges from <25 - >30°C. The higher temperatures occur in the eastern areas, with the western and interior regions being cooler. During the summer period the humidity as well as the higher temperatures results in the convection rainfall that supplies water to this area. Furthermore, because of higher humidity the evaporation during this period could be lower due to the high percentage humidity of this area. This may have some impacts on agricultural activities as many crops are sensitive to temperature and this could affect the viability of many proposed developments in this area. Therefore, it is imperative that prior to significant investment in future development that a thorough study be undertaken to determine the suitability of crops and associated activities for this current temperature range during the summer period.

The mean winter night-time temperature of this area ranges from 0 - 2°C in the higher altitude western regions, while rising to > 12°C in the lower altitude eastern regions. During the winter period there is a marked decrease in the humidity, which results in a decrease in the occurrence of rainfall during this period. Hence winters are cool and dry. This decrease in water vapour promotes an increase in evaporation as there is an increase in the atmospheric water deficit, which reduces that availability of water for plant growth and irrigation. Hence, agriculture and developments within this region must be able to accommodate these night-time temperature extremes to allow for an improvement in the local economy (Schulze and Kunz, 2011a).

3.5.10 AGRICULTURAL POTENTIAL

The potential of the land to produce food is largely determined by physical factors such as the terrain, soils, and climate. The KZN Agricultural Land Zoning System (DAFF & DAEA, 2012) is a new initiative by the agricultural authorities that combines available data to classify a region

into Agricultural Land Categories, which indicate the ability of an area to produce food under recommended management practices on a sustainable basis.

The agricultural authorities regard land with a high agricultural potential as a scarce non-renewable resource and accordingly applies a risk averse and cautious approach when development of such land for purposes other than agricultural production is proposed. To support this risk-averse approach as the basis for decision-making, land with high potential for agriculture is deemed irreplaceable and must thus be legally protected (DAFF & DAEA, 2012).

Irreplaceable land exists in the western highlands of the district, eDumbe Municipality and Abaqulusi Municipality. Irreplaceable land in the Phongola valley is because of irrigation opportunities that have been developed in this area. Current land cover reflects these potentials.

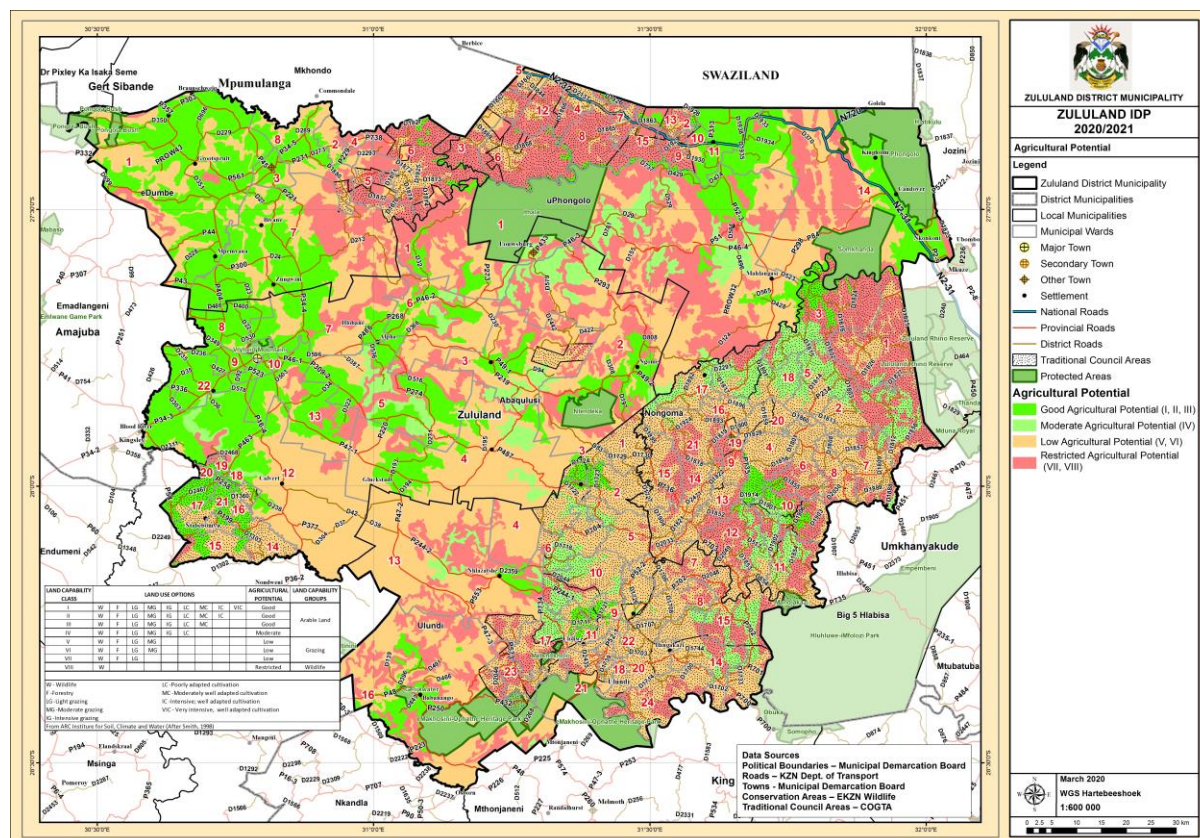
The communal areas of Ulundi and Nongoma are however not as fortunate and irreplaceable land is marginal to poor except for the high lying plateaus in each district. Secondary and mixed agricultural land is found in around these municipalities. However, these make up a small portion of the total area. Valley bushveld of the two Mfolozi Rivers does provide considerable irreplaceable land for the development of irrigation.

Given the high temperatures in these valleys and the moderate winters, these areas are perfectly suited to produce vegetables in the winter or off-season. The deep low altitude river valleys of Pongola and Mfolozi Rivers provide an excellent opportunity for intensive agricultural production.

Where irrigation is available, sugar cane, out of season vegetables and sub-tropical fruits can be planted. Agricultural potential outside these valleys is limited to stock and game farming.

Map 8 depicts agricultural land categories found within the Zululand District Municipality. Irreplaceable land accounts for 49 409Ha; threatened land accounts for 359 421Ha; primary agricultural land accounts for 326 817Ha; secondary agricultural land accounts for 504 926Ha; mixed agricultural land accounts for 165 635ha; permanently transformed land accounts for 13 318Ha; Proclaimed reserves land accounts for 46 571Ha; and water bodies about 11 238Ha.

MAP 9: AGRICULTURAL POTENTIAL



3.6 DISASTER MANAGEMENT

3.6.1 DISASTER MANAGEMENT PLAN

The ZDM Council approved the Zululand District Disaster Risk Management Plan on 30 August 2018. The plan was prepared in accordance with the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA) which places a legal obligation on all organs of state and other institutional role-players involved in disaster management to develop, regularly review, update, coordinate, share and implement disaster management plans (DMP). The Zululand District Disaster Management Plan is attached herewith as **Annexure C**.

3.6.2 INSTITUTIONAL CAPACITY

3.6.2.1 MUNICIPAL DISASTER MANAGEMENT CENTRE

The disaster risk management function and Disaster Management Centre (DMC) in the municipality fall under the Corporate Services Department of the Zululand District Municipality. Zululand District Municipality Disaster Management Centre was established in 2006 and is fully operational. It is located at the Prince Mangosuthu Buthelezi Airport in Ulundi. It operates for 24 hours seven days a week.

3.6.2.2 OPERATIONAL FUNCTION

The Zululand Disaster Management is placed under the Committee of Health and Safety Portfolio Committee that is where the committee takes decision and makes recommendations to the Council. The Chairperson for the said committee is the councillor responsible for Disaster Management and the other councillors from other Local Municipalities who are responsible for Disaster Management who also participate in the District Disaster Management Advisory Forum.

3.6.2.3 MUNICIPAL INSTITUTIONAL CAPACITY

The disaster risk management function and Disaster Management Centre (DMC) in the ZDM are under the Corporate Services Department. The Municipal Disaster Offices form part of the Protection Services Departments under Corporate Services. The Disaster Management Centre has a District Disaster Manager and Disaster Management Officers per Local Municipality.

3.6.2.4 ZULULAND DISTRICT DISASTER ADVISORY COMMITTEE (DDMAC)

Zululand District Disaster Advisory Committee is fully functionally and was formed in terms of the Disaster Management Act No. 57 of 2002, Section 51 coupled to section 42, which requires the Municipality to establish a multi – disciplined structure consisting of representatives from the District Municipality, all category B Municipalities within the District, Provincial Departments who have a role play in the Disaster Management and have District offices within the area, Senior Representatives of the National Departments within the area and all role players i.e. All NGO'S in the district.

3.6.2.5 MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

The Zululand District Municipality has established a municipal Disaster Management Inter-Departmental Committee comprising of the following departments:

- Disaster Management Unit
- Mayor's Office
- Technical Services Department
- Corporate Services Department

3.6.2.6 DISASTER MANAGEMENT ADVISORY FORUM

The Zululand District Disaster Risk Management Advisory Forum was established in 2009. According to subsection (1) a forum is a body in which the municipality and other key stakeholders consult one another and co-ordinate their actions on matters relating to disaster

management in areas under their jurisdiction. The Zululand District municipality advisory forum is made up of all relevant stakeholders within the district who may be involved in issues related to disaster management. One of the challenges faced by the forum is nonattendance of key stakeholders at the meetings, the forum meets quarterly. In addition:

- Local Municipal Disaster Management Committees: Local Municipalities have established local offices to manage and or discuss disasters and response to local disasters.
- District Technical Advisory Committee: This committee was established at the District level and comprises of local and district political and administrative officials and identified sector departments.
- Municipal Inter-Departmental Disaster Risk Management Committee: This committee is to be established.
- Ward Structures: Ward Structures are a key community awareness and important communication and information link between the municipality and the communities on the ground. Ward structures are operational in all the municipalities.

3.6.3 RESOURCES AND EQUIPMENT

Table 11 below indicates the resources and equipment available within the ZDM to deal with disasters.

TABLE 10 : DISASTER MANAGEMENT CAPACITY

MUNICIPALITY	VEHICLES	PERSONNEL	EQUIPMENT
Zululand District	3X Land Cruiser 4X4 with fitted rescue equipment; 2X S/Cab Bakkies; 2X Disaster utility Trucks (3 in 1) and 1X fire engine.	9 which comprises of:- <ul style="list-style-type: none"> • 1X Head of Disaster; • 1X Centre Manager; • 1X Admin Officer; • 6X Fire Fighters. 	3X Sets of Jaws of life; 2X Prisma Lights and Fire Rescue.
Abaqulusi	1X Bakkie; 2X Fire Engine 1X Rescue and 1X Tanker.	1X Acting Disaster Management Assistant Manager and 1X Acting Disaster Officer	1X Jaws of Life and Fire Equipment
Edumbe	1X Truck; 1X Bakkie Sakkie; 1X Tanker.	<ul style="list-style-type: none"> • 1X Head of Disaster; • 1X Centre Manager; • 2X Fire Fighters. 	1X Jaws of Life and Fire 15X Fire Beaters
uPhongolo	1X Utility vehicle 1X Skid Unit	<ul style="list-style-type: none"> • 1X Head of Department; • 1X Unit Head of Fire; Disaster; • 3X Disaster Officer; • 1X Utility Driver and • 7X Fire Fighters. 	None
Nongoma	1X Truck; 1X Bakkie; 1X Skid unit	<ul style="list-style-type: none"> • X1 Head of Department; • 1X Disaster Officer and • 6X Fire Fighters. 	15X Fire Beaters and 6X Back pumps.
Ulundi	1X Bakkie; 2X Skud unit	<ul style="list-style-type: none"> • X1 Head of Department; • X1 Disaster Officer • X1 Admin Officer and • 09 Fire Fighters. 	23X Fire Beaters

3.6.4 RISK ASSESSMENT

The Zululand District municipality is exposed to a wide range of natural and human-induced hazards that can cause widespread hardship and devastation. The Zululand Disaster Management Centre (UDMC) has observed that seasonal incidents occur in their extreme and this may be attributed to the effects of climate change. Over the past few seasons, the district has experienced:

- Heavy rainfall which caused flooding in several areas. Higher rainfall occurring during November to January summer season period causes floods in low lying areas and erosion of land has become a regular feature in the district. The district has in the past witnessed worst form of disasters caused by floods and landslides rendering normal life paralyzed by way of disruption of means of communications caused due to damage of roads and bridges and blockage of roads.
- Severe drought that causes serious shortage of water for both domestic and livestock use. According to recent data received from the SA Weather Service, most of these areas have been constantly receiving less than average rain fall in the past five years. As a result of the reduction in rainfall, there has been a constant reduction in crops yielded by farmers as well as a steady decline in water reserve sources.
- Runaway veld fires that have ravaged the district and destroyed a lot of property, livestock, grazing lands and even claimed innocent people's lives. Veld fires have been a persistent problem in Zululand District Municipality area and this situation has worsened over the past several years, the district experienced devastating veld and structural fires across. Those veld fires that resulted from strong winds and extremely dry winter conditions, damaged to land. Plant and animal communities in particular are at greater risk of extinction because their traditional habitats are irreversibly being modified by severe fires. Other notable adverse effects have been loss of livestock, agricultural crops and power outages.
- Fatal lightning strike incidents during the summer seasons.

3.6.5 RISK REDUCTION AND PREVENTION

3.6.5.1 ASSISTANCE

It is the responsibility of a municipal disaster management centre to assist both the national- and provincial disaster management centres with:

- The identification and establishment of communication links with disaster management role-players in the municipal area;
- Development and maintenance of the disaster management electronic database; and

- Develop guidelines for the preparation and regular review of disaster management plans and strategies, including contingency plans and emergency procedures, and the integration of the concept and principles of disaster management and particularly the prevention and mitigation strategies, with development plans and programmes.

3.6.5.2 PREVENTION AND MITIGATION

The District Municipality's Disaster Management Centre must give guidance to assess and prevent or reduce the risk of disasters, including ways and means of:

- Determining levels of risk;
- Assessing the vulnerability of communities and households to disasters that may occur;
- Increasing the capacity of communities and households to minimise the risk and impact of disasters that may occur; and
- Monitoring the likelihood of, and the state of alertness to disasters that may occur.
- The district municipality is also responsible for the following in terms of prevention and mitigation:
 - The development and implementation of appropriate prevention and mitigation methodologies;
 - The integration of prevention and mitigation methodologies with development plans, programmes, and initiatives; and
 - The management of high-risk developments.

Lastly, it is the responsibility of the disaster management centre of a district municipality in terms of prevention and mitigation to promote formal and informal initiatives that encourage risk avoidance behaviour by organs of state, the private sector, non-governmental organisations, communities, households, and individuals in the municipal area.

3.6.6 RESPONSE AND RECOVERY

The Council of a District Municipality is primarily responsible for the co-ordination and management of local disasters. This is the first sphere of government from where a local state of disaster may be declared by way of a notice in the Provincial Gazette.

When a disastrous event occurs or is threatening to occur in the municipality, the disaster management centre of the municipality concerned must determine whether the event should be regarded as a disaster in terms of the Act and if it is regarded as a disaster, the municipality must immediately:

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

- inform the National Centre and the relevant provincial disaster management centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the municipal area that may be of assistance in the circumstances; and
- initiate the implementation of any contingency plans and emergency procedures that may be applicable in the said circumstance.
- When reporting the disaster to the National Centre and the relevant provincial disaster management centre, the municipal disaster management centre may make a recommendation regarding the classification of the disaster.

3.6.7 INFORMATION MANAGEMENT AND COMMUNICATION

The district Disaster Management Centre operates a bulk SMS system to disseminate early warnings of severe weather which are received from the South African Weather Services (SAWS). Once a severe weather warning is received this is passed to relevant stakeholders using the bulk SMS system. Stakeholders include all the local municipalities and members of the advisory forum. The intention is for the local municipalities to ensure that these warnings are disseminated to the communities through ward councillors and ward committees.

3.6.8 PUBLIC AWARENESS

The District Disaster Management Centre has developed this Community Awareness, Educational Programme, Capacity Building and Workshops to create resilient communities on disaster management. One of the fundamental aims of this campaign is to ensure the visibility of District Disaster Management Centre (DDMC) at local level. The DDMC collaborates with other stakeholders in the rolling out the campaign. All messages are based on the district risk profiles for those areas. The target audience are community members, community leaders, Operation Sukumasakhe, school children and stakeholders. These programmes commenced last financial year, but other phase of the programme will be commencing in the 2018/19 financial year.

3.7 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.7.1 GAZETTED POWERS AND FUNCTIONS

The ZDM performs the functions reflected in Table 12 below as gazette by the MEC for Local Government in the KwaZulu-Natal Province.

TABLE 11: ZDM POWERS AND FUNCTIONS

RESPONSIBLE DEPARTMENT	FUNCTION
Budget and Treasury	Grants distribute
	Collection of levies
Community Development Services	Municipal Health (National Fx)
	District Tourism
Corporate Services	Fire Fighting Services
	Other: Disaster Management
	Municipal Airports (District)
Planning	Municipal Roads (District)
	IDP
	Regulation of passenger transport services
	Fresh Produce Markets, Abattoirs
	District Cemeteries
Technical Services	Water Supply (National Fx)
	Electricity (National Fx)
	Sewerage Systems (National Fx)
	Solid Waste
	Public Works

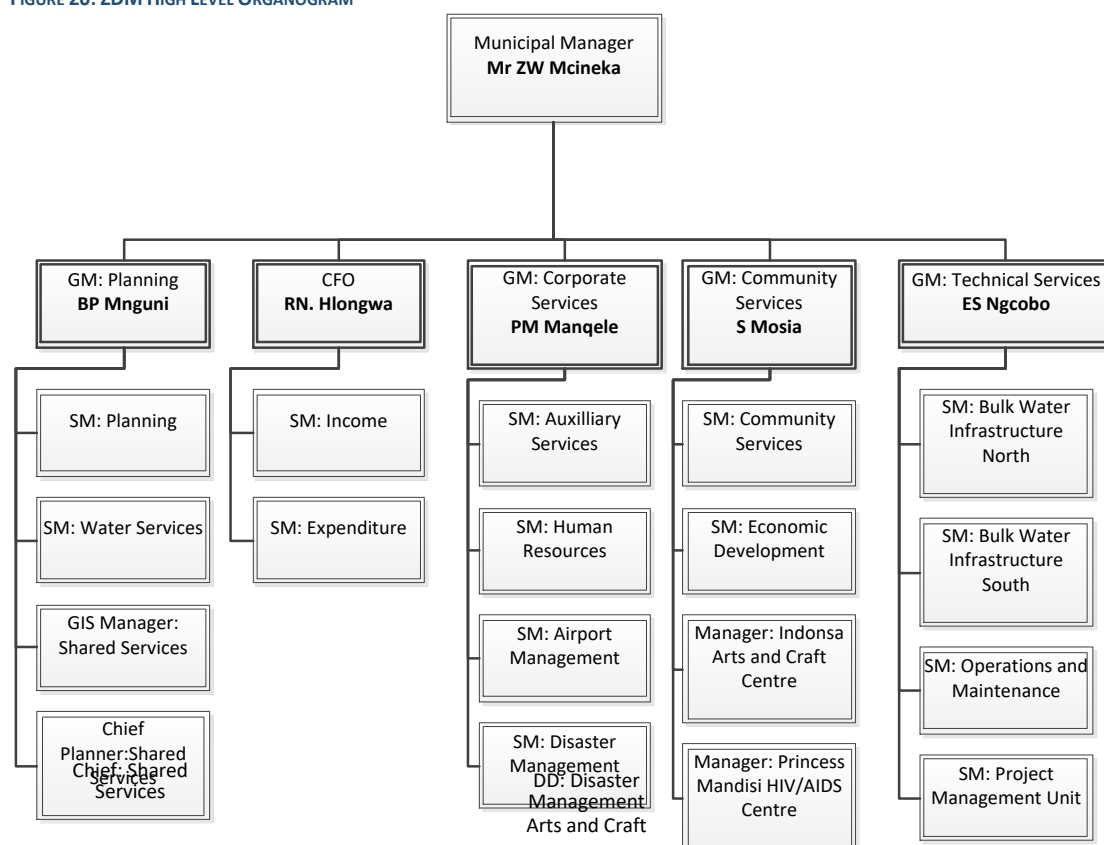
3.7.2 ADMINISTRATIVE CAPACITY (APPROVED ORGANOGRAM)

The municipality's high-level organogram is attached herewith as **Annexure D**. The draft organizational structure was approved by Council in March 2019 in line with the IDP. Section 153 of the Constitution requires a municipality to structure and manage administration, budgeting, and planning processes in such a manner that it prioritises the basic needs of the community; promote social and economic development; and participate in national and provincial development programmes. Accordingly, the ZDM has developed and adopted an organogram that creates capacity and enables the municipality to perform its function efficiently effectively. The municipality consists of five (5) departments as follows:

- **Planning Department:** Provides strategic support to the Council towards ensuring integrated development planning. The Department also houses the Water Services Authority. It has 3 divisions including Planning Administration, Water Services Authority and Project Management Unit.
- **Budget and Treasury Office:** Responsible for Municipal financial management such as Planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is effective and efficient and that municipalities can be held accountable. The department has 2 divisions including Income and Expenditure where Expenditure includes Supply Chain Management.

- **Corporate Services Department:** Provides an integrated administrative support service to the municipality focusing on institutional development, administration, management, and governance. The Department has 4 divisions including Auxiliary Services, Human Resources, District Airport Management and Disaster Management.
- **Community Services Department:** Promotes the district economic and social development as well as developing the people's quality of life in an inclusive and sustainable manner. The Department has 6 divisions including social development, Youth, Gender & Disabled, HIV/AIDS, Arts and Craft, Local Economic Development and Municipal Health Services.
- **Technical Services:** Serves as a Water Services Provider for the ZDM through the implementation of Regional Water Supply Schemes Programme (RWSS), Rudimentary Water Supply Schemes (Interim) and Sanitation (VIP Toilet) Programme and Emergency Relief. The Department has 3 divisions including the Project Management Unit (PMU), Bulk Management as well as Operations and Maintenance.

FIGURE 20: ZDM HIGH LEVEL ORGANOGRAM



3.7.3 STAFF COMPLEMENT AND VACANCY RATE

Table 13 below indicates the number of posts on the establishment, the number of employees and the vacancy rate. The number of posts increased after the organogram was reviewed and

adopted by Council in March 2019 to align organizational capacity to its service delivery model demand. All Senior Managers reporting to the Municipal Manager are appointed. The Municipal Manager is also in place. According to the ZDM 2019/2020 Annual Report, the municipality had 768 positions in March 2019. The number of new appointments was 20 while terminations were 29 giving a staff turnover rate of 3.80% as at July 2020. The turnover decreased from 4.4% to 3.80% in the 2019/20 financial year.

TABLE 12: NUMBER OF POSTS AND VACANCIES PER DEPARTMENT

DEPARTMENT	2016/17		2017/18		2018/19		2019/2020	
	NO. OF POSTS	NO. OF VACANCIES	NO. OF POSTS	NO. OF VACANCIES	NO. OF POSTS	NO. VACANCIES	NO. OF POSTS	NO. OF VACANCIES
Finance	52	6	57	1	62	3	63	6
Technical	366	8	374	21	405	24	484	42
Planning	18	3	21	0	29	2	33	4
Community	56	2	58	1	71	3	92	10
Corporate	65	4	65	3	54	11	59	8
MM's Office	-	-	-	-	38	2	37	1
Total	557	23	575	26	829	45	768	71

3.7.4 EMPLOYMENT EQUITY

TABLE 13: EMPLOYMENT EQUITY

OCCUPATIONAL LEVELS	MALES				FEMALES				FOREIGN NATIONALS		TOTAL	TOTAL DISABILITY
	A	C	I	W	A	C	I	W	M	F		
Top Management	6				0						6	
Senior Management	11				7						18	
Professionally qualified and experienced specialists and mid-management	48			1	31	1		1			82	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13	L			23			1			37	
Semi-skilled and discretionary decision making	121	2			35						158	2
Unskilled and defined decision making	163				63						226	2
TOTAL PERMANENT	362	2	0	1	159	1	0	2	0	0	527	6
Temporary employees	17				8						25	
GRAND TOTAL	379	2	0	1	167	1	0	2	0	0	552	6

Source: ZDM Employment Equity Plan Report January 2020

TABLE 14: OCCUPATIONAL LEVELS (NUMBER AND CATEGORIES OF EMPLOYEES BY GENDER AND NATIONALITY)

Occupational Levels (Number for all employees, including people with disabilities)											
TYPE	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management	6										6
Senior management	11				7						18
Professionally qualified and experienced specialists and mid-management	48			1	31	1		1			82

3.7.5 SKILLS DEVELOPMENT AND CAPACITY BUILDING

TABLE 15: NUMBER OF EMPLOYEES WHO WERE TRAINED AS WELL AS EXPENDITURE

Department	2015/16		2016/17		2017/18		2018/19	
	No. Trained	Total Expenditure	No. Trained	Total Expenditure	No. Trained	Total Expenditure	No. Trained	Total Expenditure
Councillors	24	R 2 561 650	22	R 907 063	25	R 1 208 444	33	R 290 904
Finance	12		3		17		25	
Technical	158		143		120		4	
Planning	3		1		5		3	
Corporate	17		17		29		11	
Community	4		4		13		4	

Much of the training provided in the 2017/18 financial year was focused on technical services employees which is by far the largest employer in the municipality due to the water service provision function. In the 2018/19 financial year however Councillors were the largest beneficiaries for training in order to improve their skills to take decisions allocated to them as per the Municipal Systems Act. Financial Services employees also received a significant amount of training to improve their skills to execute their financial administration and management responsibilities. A skills development plan is attached herewith as **Annexure F**.

3.7.6 HUMAN RESOURCE MANAGEMENT

Council reviewed 15 policies and developed a further 08 new policies, rules of order and delegation's framework and 3 bylaws as reflected hereunder.

TABLE 16: ZDM POLICIES

NO.	POLICY	DATE OF APPROVAL
Communications		
1	Social Media	24 th Jan 2020
2	Communications	24 th Jan 2020
3	Language	24 th Jan 2020

4	Public Participation	24 th Jan 2020
5	Monitoring and Evaluation	24 th Jan 2020
Human Resource Management		
1	Delegations Framework	24 th Jan 2020
2	Standing Rules and Orders	24 th Jan 2020
3	Placement	24 th Jan 2020
4	Recruitment & Selection	24 th Jan 2020
5	Travelling and Car allowance	24 th Jan 2020
6	Relocation	24 th Jan 2020
7	Probation	24 th Jan 2020
8	Medical examinations	24 th Jan 2020
9	Hours of work	24 th Jan 2020
10	Termination of service	24 th Jan 2020
11	Overtime	24 th Jan 2020
12	Leave	24 th Jan 2020
13	Acting allowance	24 th Jan 2020
14	Housing/Rental allowance	24 th Jan 2020
15	Long service bonus	24 th Jan 2020
16	Cellphone/Data bundle allowance	24 th Jan 2020
17	Substance abuse	24 th Jan 2020
18	Employment Equity	24 th Jan 2020
19	Education, training and development	24 th Jan 2020
20	Medical aid	24 th Jan 2020
21	Recording of work attendance	24 th Jan 2020
22	Private work for remuneration	24 th Jan 2020
23	Salary deductions	24 th Jan 2020
24	Bursary schemes	24 th Jan 2020
25	Confidential matters	24 th Jan 2020
26	Disciplinary processes	24 th Jan 2020
27	Risk Management	24 th Jan 2020
28	Insurance	24 th Jan 2020
29	Banking and cash management	24 th Jan 2020
30	Debt collection	24 th Jan 2020
31	Tariffs	24 th Jan 2020
32	Fixed asset management	24 th Jan 2020
33	Supply Chain Management	24 th Jan 2020
34	Credit control	24 th Jan 2020
35	Indigent Management	24 th Jan 2020
36	Virements	24 th Jan 2020
37	Fleet Management	24 th Jan 2020
38	Subsistence and Travelling (Cllrs)	24 th Jan 2020
39	Subsistence and Travelling (Officials)	24 th Jan 2020
Community Services and stakeholder relations		
1	Honoraria and Special payments	24 th Jan 2020
Bylaws		
1	Municipal Health Services	24 th Jan 2020
2	Water bylaws and services	24 th Jan 2020

3.7.7 INFORMATION TECHNOLOGY

Information Technology (IT) has become an important component of ZDM in the quest to improve and transform lives of communities, and to assist and enable other departments within the Municipality to render a quality service to stakeholders and the public at large. The ZDM has developed an ICT governance Framework. The purpose of an ICT Strategy is to give a focus and framework for future ICT investments and projects, linking these into the priorities of the IDP. The ICT Strategy aims to raise the profile and awareness on the importance of ICT investments and the governance. It is also to provide an effective technology tool and an enabler and catalyst for service delivery both within the municipality and across different strategic partners.

An internal ICT unit has been established with 2 personnel. Tools of the trade are a key item in the ICT strategy. Hardware that has reached the end of its life has been identified and is being replaced. A comprehensive evaluation of ICT needs has been conducted and places emphasis on the new way of doing business due to the pandemic, data integrity, compatibility of systems, communication with stakeholders and the public. Key activities have been prioritized and are implemented based on budget availability. The ICT strategy implementation is also monitored by the ICT Steering Committee. The ICT Steering Committee is function and has convened as follows:

TABLE 17: ICT STEERING COMMITTEE MEETINGS

ICT Steering Committee Meeting Dates	
2020	2021
22 June 2020	02 Mar 2021
25 June 2020	22 Mar 2021
29 June 2020	28 Apr 2021
14 Jul 2020	
13 Nov 2020	
14 Dec 2020	

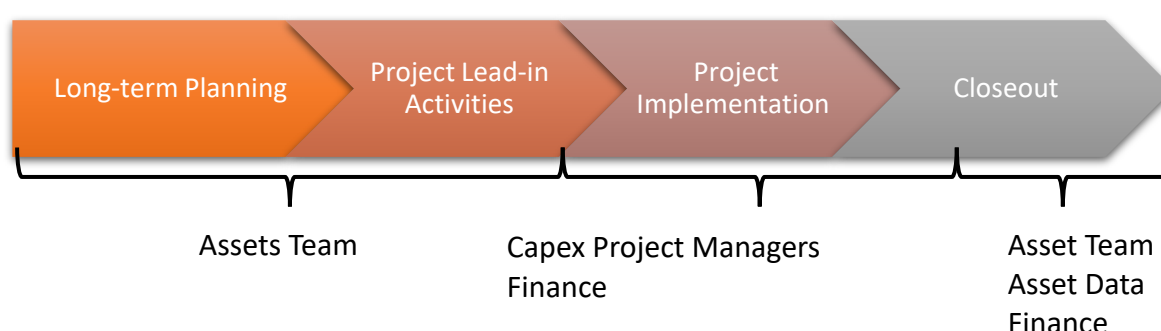
3.7.7.1 IMPLEMENTATION PROJECT MANAGEMENT SYSTEM (IMPI)

Due to the large number of projects implemented by the ZDM a need was identified to develop a management system which would assist with tracking progress on projects. Implementation and Management of Project Information (IMPI) was the result. It provides a

methodology for project progress monitoring and cash flow management. It provides control over expenditure and budgets to ensure that projects are not overspent. The system employs a secure logon which prevents the data being corrupted and also allows for the restriction of access to certain areas of the system. An example is the approval of budgets which is only allocated to Departmental General Managers.

The system consists of a central core with which various other systems may be integrated. The system provides planning and visibility of milestones and cash flows, manages, and maintains all payment and retention information and provides comprehensive reporting on progress and financials at any level. Integration with other systems is catered for (in particular

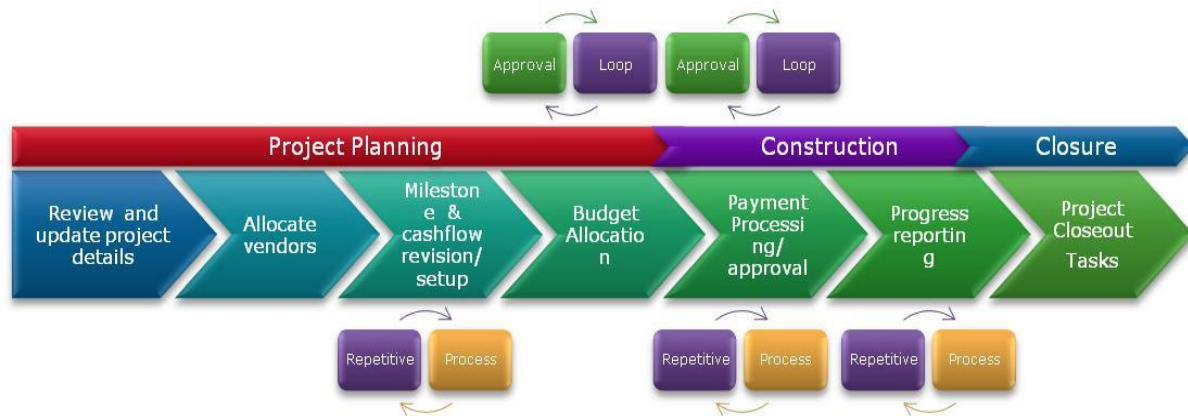
FIGURE 21: WORKFLOW AND USER ROLES



integration with financial systems) asset management systems and document management systems. In addition, an integrated GIS viewer allows the provision of spatial progress reports and visualisation of asset location. The tight integration of other systems is key to the implementation of the project management system. This ensures that a single source of reliable data is available for all users and stakeholders for reporting purposes, eliminates duplication of data across systems and assists with maintaining data integrity.

The system is workflow based, guiding the various users through each stage as appropriate. In addition, the workflow has built in approval loops which allow the project to move from one stage to the next in a logical and auditable manner.

FIGURE 22: CONTROLS WORKFLOW THROUGH APPROVALS



3.7.7.2 ISSUE MANAGEMENT SYSTEM (SIZA)

The management of water and service-related issues was identified as an area of the ZDM's business which required attention. The ability to trace an issue from its identification to its closeout, led to the development of a web-based issue management system (SIZA). SIZA allows for the capture of water and other ZDM business related issues, into a data base. These issues are then traced through the various responsible people to conclusion. It allows for the upload of documents and photographs, to add value to the information being managed.

The process begins with either an internal or external (customer) issue being raised. This is captured into Manzi and depending on the nature of the issue is allocated to the appropriate official. The Official is provided with a few options for responding to the issue, these may include:

- a field visit and subsequent report and or photographs uploaded into the system.
- A response required from the official

The issue may be referred to another official or back to the originating official, who may conclude the process or re-assign for further investigation.

3.7.7.3 SUPPLIERS DATABASE

The maintenance of supplier information within government organisations has become critical for several reasons. These include the statutory requirements relating to documentation that needs to be obtained from a supplier prior to engagement. The maintenance of current versions of certain documents e.g. Tax Clearance, BBBEE certification etc. The continued checking of supplier ownership information as well as registration with regulatory bodies including CIDB. The management of the Tender, Quotation and Deviation process. The management of contracts. The assessment of supplier performance. These requirements all place a heavy administrative burden on institutions and can lead to audit

queries, poor performance and the awarding of work to potentially unsuitable service providers.

The supplier database system has been designed to assist in the mitigation of all of these potential problems and support organisations in the efficient and effective management of vendors providing services.

3.7.7.4 ELECTRONIC PERFORMANCE MANAGEMENT SYSTEM

The objective of institutionalising a Performance Management System (PMS) is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality's IDP. In doing so it:

- Promotes accountability;
- Facilitates decision-making and resource allocation;
- Guides development of municipal capacity-building programmes;
- Creates a culture of best practice and shared learning among Municipalities;
- Provides early warning signals and facilitates the development of intervention mechanisms;
- Creates pressure for change at various levels; and
- Contributes to the overall development of a Local Government System

The Application is a windows-based application that uses the internet (through web-services) to transfer data. This method was preferred due to the increased speed of access of information when compared with a traditional web-based system. Since the user interface is already available through the desktop application, only the actual data is transferred over the internet.

Access to the system is role based and organogram based, so specific users only have access to their performance indicators or departments. Users within the performance department can also be assigned roles to be able to access and edit all indicators. As the system is also restricted around the organogram, it can be setup to allow HOD secretaries access to that HOD's performance tree.

The system can also be integrated into the municipalities existing windows active directory, so that their access is dictated so that their login into the corporate network. The application can be divided into 4 (four) main components:

- User and system administration
- Performance management setup and capture
- Performance measurement and capture
- Reporting

3.8 BASIC SERVICE DELIVERY

3.8.1 WATER SERVICES AUTHORITY

3.8.1.1 INSTITUTIONAL CAPACITY

The ZDM Section 78 investigation process was completed in 2007 and the conclusion was that a single Water Services Provider for the entire district (internal department within ZDM) is the preferred water services provision arrangement for the future and that this be implemented progressively. Certain specialised functions were also listed that should rather be contracted out to private business, although still being part of the overall WSP structure. These are services that require skilled personnel that are expensive and difficult to source and that are more cost effective to contract in rather than source in-house, for example electrical/mechanical artisans, certain maintenance functions, etc. The WSA unit is situated in the Planning Department and reports to the HOD: Planning and is responsible for all the governance issues pertaining to the WSA function.

The ZDM Programme Management Unit (PMU) has been established and fully functional and operational. The PMU unit comprises of a Deputy Director, two technical officers, project administrator and secretary. The PMU Manager reports to the HOD: Technical Services and is responsible for the implementation of all projects scheduled by the WSA.

3.8.1.2 WATER SERVICES DEVELOPMENT PLAN

Sections 11 of the Water Services Act of 1997, entrusts the ZDM as the Water Service Authority (WSA) with a responsibility to progressively ensure efficient, affordable, economical and sustainable access to water services to all customers or potential customers within her area of jurisdiction. Section 12 of the Act further requires the district to prepare a Water Services Development Plan (WSDP) for her area of jurisdiction. As such, planning work related to various aspects of water services are being dealt with on a continuous basis and the results of such work are then systematically used to update and review the WSDP. The ZDM approved the 2018/2019 review of the Water Services Development Plan in June 2018. The 2019/2020 review is currently underway and is due for completion in June 2020. A copy of the current WSDP is attached herewith as **Annexure G**.

3.8.1.3 BY-LAWS AFFECTING WATER SERVICES

ZDM has worked extensively on the development of a water services policy and by-laws for the district. These documents were reviewed and approved by Council On 24 January 2020. The by-laws have since been promulgated and are being enforced throughout. The documents are available on the ZDM website at www.zululand.org.za for information.

3.8.1.4 WATER SERVICES AUTHORITY ASSESSMENT

The WSA has a number of functions and outputs that are mainly associated with governance and regulation. The situation within the ZDM is given in the table 18 below.

TABLE 18: WSA FUNCTIONS AND OUTPUTS WITHIN THE ZDM

WSA FUNCTIONS / OUTPUTS	IN PLACE? (YES/ NO)	IF NO, WHEN WILL IT BE IN PLACE?	SUPPORT REQUIRED (YES/NO)
Policy development			
Indigent policy	Yes	N/A	No
Free basic water policy (including equitable share)	Yes	N/A	No
Free basic sanitation policy (including equitable share)	Yes	N/A	No
Procurement policy	Yes	N/A	No
Regulation and tariffs			
Water services bylaws with conditions as required by the Water Services Act	Yes	N/A	No
Mechanisms to ensure compliance with bylaws	Yes	N/A	No
Tariff structure	Yes	N/A	No
Tariffs promulgated	Yes	N/A	No
Infrastructure development (projects)			
Mechanisms to undertake project feasibility studies	Yes	N/A	No
Criteria for prioritising projects	Yes	N/A	No
Mechanisms to assess and approve project business plans	Yes	N/A	No
Mechanisms for selecting, contracting, managing, and monitoring implementing agents	Yes	N/A	No
Mechanisms to monitor project implementation	Yes	N/A	No
Water conservation and demand management			
Water conservation and demand management strategy	In progress	TBA	No
Performance management and monitoring			
Performance management system	Yes	N/A	No
Water service monitoring and evaluation (M&E) system	Yes	N/A	No
WSDP			
WSDP information system	Yes	N/A	No
Mechanisms for stakeholder participation	Yes	N/A	No
Mechanisms to monitor and report on WSDP implementation	Yes	N/A	No

WSA FUNCTIONS / OUTPUTS	IN PLACE? (YES/ NO)	IF NO, WHEN WILL IT BE IN PLACE?	SUPPORT REQUIRED (YES/NO)
WSP institutional arrangements			
Criteria to select appropriate WSPs	Yes	N/A	No
Mechanisms to contract, manage and monitor WSPs	Yes	N/A	No
Mechanisms to approve WSP business plans	Yes	N/A	No
WSA overall capacity			
Sufficient staff and systems to fulfil all WSA functions	Yes	N/A	No
Other (state)			

3.8.2 WATER

All water that the ZDM supplies to the community is from sources within her area of jurisdiction, except for the Mandlakazi Regional Water Scheme which obtains water from the Pongolapoort Dam via a private farmer. With a population count of approximately 805 055, ZDM requires at least 2 108 Mℓ of water per month or 25 295 Mℓ per year to supply the population with basic water services. This does not account for commercial or industrial requirements.

3.8.2.1 WATER BACKLOG

The table 19 below indicates the status in ZDM with regards to water services backlogs and progress with the provision of water to at least RDP standards. Approximately 21 540 households either do not have access to water or have inadequate access to water while another 21 171 have access to water below RDP standards.

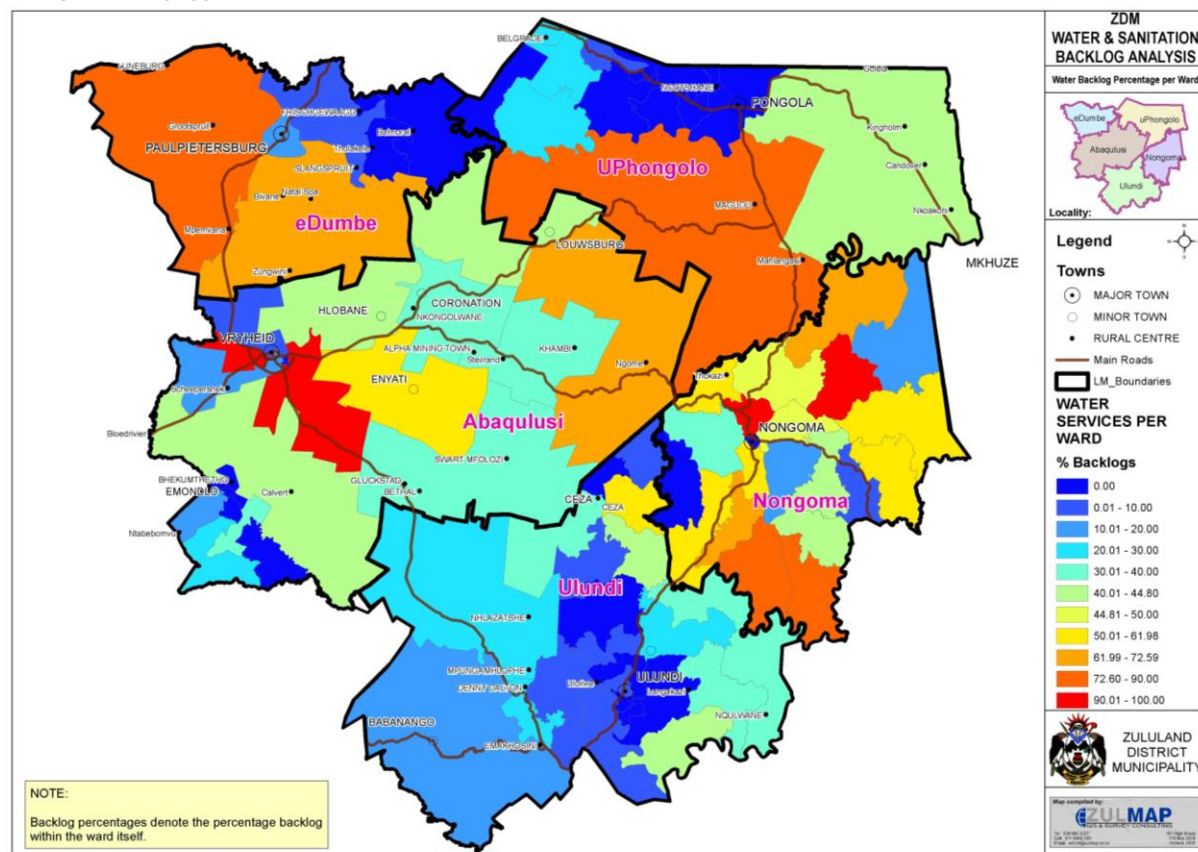
TABLE 19: WATER BACKLOG

Water	None or Inadequate	Rudimentary	Communal Standpipes	Yard House Connection	Total
		<RDP	RDP	>RDP	
Abaqulusi LM	0	0	0	16000	16000
Edumbe LM	0	0	0	5458	5458
Nongoma LM	0	0	0	632	632
Ulundi LM	0	0	0	5912	5912
uPhongolo LM	0	0	0	4009	4009
Total (Urban)	0	0	0	32011	32011
Abaqulusi LM	7088	3908	10401	9407	31119
Edumbe LM	2775	726	1628	6940	12183
Nongoma LM	7227	12768	11086	12662	43744
Ulundi LM	3143	2658	14333	18806	39075
uPhongolo LM	1307	1111	2570	16478	25510
Total (Rural)	21540	21171	40018	64293	151631

Total Households	21540	21171	40018	96304	183642
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Source: WSDP, 2020

MAP 10: WATER BACKLOG



Source: WSDP, 2020

The figure 23 depicts the estimated time it will take to eradicate all water backlogs below RDP standard if current MIG funding allocations remains constant. Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) funding allocations fluctuate based on approved funding applications, and future projections have not been included in this review. These funding allocations will however be added as funding is confirmed.

FIGURE 23: 2035 WATER BACKLOG ERADICATION TARGET

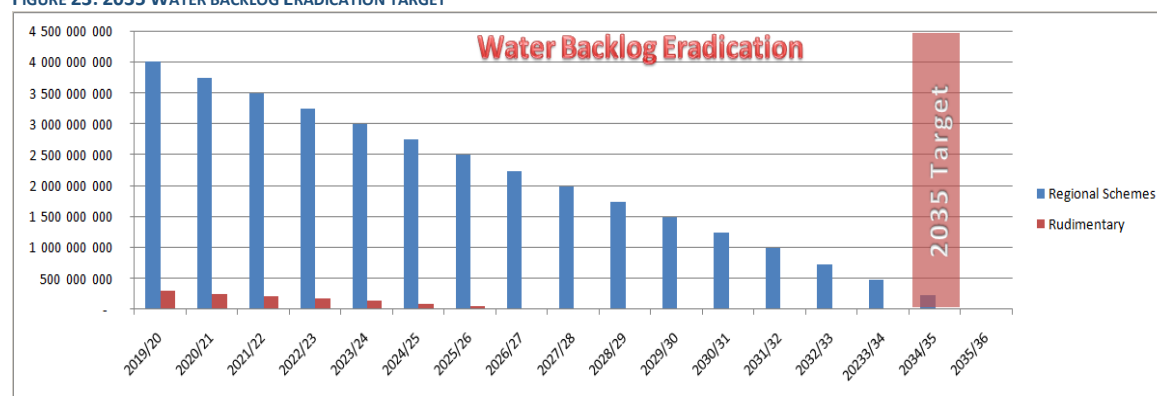


Figure A 5.1: Water Backlog eradication (2035 goals)

3.8.2.2 SOURCES OF RAW WATER

The ZDM falls within the Mfolozi (W2), Mkuze (W3) and Pongola (W4) secondary catchments of the Usuthu/Mhlathuze Water Management Area (WMA) ¹. The ZDM occupies approximately 22% of this WMA. The total available water and requirements as at year 2000, based on a 98% assurance of supply within these sub-areas, is summarised in Table 20 below. It is evident that apart from the Pongola catchments, water from these sub-areas is currently over-utilised and a deficit is created. However, this deficit is a result of the provision made for future implementation of the Reserve² (ZDM, WSDP, 2019/2010 Review).

TABLE 20: WATER BALANCE - SUMMARY OF THE WATER AVAILABLE AND REQUIRED WITHIN ZULULAND DISTRICT MUNICIPALITY FOR THE YEAR 2000 (MILLION M³ (K€) PER ANNUM).

re) PER ANNUM).

			Mfolozi	Mkuze	Pongola	Total
Available water	Natural resource	surface water	36	15	616	667
		groundwater	5	12	8	25
	Usable return flow	Irrigation	5	6	21	32
		Urban	4	0	0	4
		Mining & bulk	1	0	0	1
	Total local yield*		51	33	645	729
	Transfers in		0	30	0	30
Total available		51	63	645	759	
Water requirements	Consumer groups	Irrigation	51	61	213	325
		Urban**	12	1	1	14
		Rural**	11	10	6	27
		Mining & bulk industrial***	4	0	1	5
		Afforestation****	2	6	34	42
	Total local requirements		80	78	255	413
	Transfers out		18	0	30	48
Total used		98	78	285	461	
Balance			-47	-15	360	298

Source: ZDM WSDP

3.8.2.3 WATER INFRASTRUCTURE AND ASSET MANAGEMENT PLAN

ZDM has done extensive work on the development of a database that will serve as an asset register, but also to be used as the basis for the development of an asset management system and to capture asset related information electronically for ongoing use. The system has been named 'MANZI' and access can be gained on the ZDM website at www.zululand.org.za once the user has been issued with a username and password. Table 21 below provides a brief overview of the schemes in the district that have been captured on the MANZI system and a summary of the infrastructure under consideration, as well as a rough estimate of the value of assets. These figures will be refined over time once the asset management system has been rolled out.

¹ The Usuthu/Mhlathuze WMA is one of 19 areas defined across South Africa in terms of the National Water Act, 1998 (Act 36 of 1998) to improve water resource management within South Africa.

² The Reserve is a legislated requirement of the amount of water required to satisfy the ecological needs of a river system (provisionally estimated at 20%), as well as the basic human needs (that have been established as 25 litres per person per day)

TABLE 21: SUMMARY OF SCHEMES IN THE DISTRICT

Summary Data	LOS	Total
Number of Schemes	Above RDP-Urban	13
	Above RDP-Rural	25
	RDP	105
	Rudimentary	173
	Total Schemes	316

Table 22 shows examples of infrastructure data that is currently available on the GIS system and MANZI. Some gaps still exist in the infrastructure information, ZDM has been systematically updating its infrastructure details and eliminating data gaps where possible within its capability and resources. This process involves both feature as well as attribute data and will support the asset management system initiative of ZDM which is currently in development.

TABLE 22: SUMMARY OF INFRASTRUCTURE COMPONENTS AVAILABLE THE ZDM GIS

Summary Data	Description	Total
Pipelines	Bulk	1264 km
	Reticulation	5745 km
Installations	Yard Connection	27381
	Standpipe-Barrel	302
	Standpipe-Communal	5681
	Electrical Point	72
	Valve	14820
	Meter	1274
	Bulk Metering Points	253
	Handpumps	486
	Pump	25
	Pump Station	119
	Source/Abstraction	520
	Break-pressure Tank	499
	Storage- Jojo	228
	Storage- Reservoir	744
	Treatment (Sand Filters etc)	12
	Water Treatment Works	39
Replacement Value	Civil	R 2 187 465 532,77
	Mechanical	R 638 857 590,23
	Electrical Point	R 252 906 251,28
	Telemetry	R 13 480 747,91

The schemes in the district that have been captured on the MANZI system and a summary of the infrastructure under consideration, as well as a rough estimate of the value of assets. These figures will be refined over time once the asset management system has been rolled out.

The system currently comprises mostly asset data and work is being done to develop operational and maintenance procedures for the assets, which will guide the activities for the ongoing upkeep of asset conditions. Assessments have already been done on certain issues related to asset management. Additional refinement on issues such as human resources; materials, tools, equipment, and transport; budget; asset information; risk management; and reporting.

3.8.2.4 BULK REGIONAL WATER SCHEMES

3.8.2.4.1 HLAHLINDLELA REGIONAL WATER SUPPLY AND NKONJENI REGIONAL WATER SUPPLY AREA

ZDM undertook a Water Resource Modelling of the upper White uMfolozi River System during 2011/2012. Areas served by this System are Vryheid Town and surrounding suburbs, Bhhekuzulu, Lakeside, eMondlo Town and surrounding areas (Hlahlindlela Regional Water Supply Scheme), Mpumamhlope, Ulundi, Babanango (Nkonjeni Regional Water supply Scheme) and Nondweni (Umkhanyakazi District Municipality).

The model indicates that the yield from Mvunyane dam is insufficient to meet the water requirements at the desired levels of assurance and should be augmented very soon, to avoid the risk of restrictions occurring. The operating rules for Mvunyane should be implemented to protect higher assurance users.

- For the low growth scenario, the yield from Klipfontein combined with the other existing dams is sufficient to meet the water requirements of Vryheid and Ulundi as well as the link to eMondlo until at least 2030.
- For the median growth scenario, the yield from Klipfontein combined with the other existing dams is sufficient to meet the water requirements of Vryheid, Ulundi and eMondlo until 2024. After 2024, the existing water resource infrastructure of the White Mfolozi will need augmentation to meet the projected water requirements.
- For the high growth scenario, the yield from Klipfontein combined with the other existing dams is sufficient to meet the water requirements of Vryheid, Ulundi and eMondlo until 2021. After 2021 the existing water resource infrastructure of the White Mfolozi will need augmentation to meet the projected water requirements.

It is therefore important that the required work to plan for the next water resource augmentation be undertaken, due to the long lead times required to implement a water resource development project. During 2016 ZDM was declared a drought-restricted region, which led to emergency interventions. The town of Vryheid was forced to rely on water tankers and water points at designated borehole and water tank points. Since then dam levels

have normalised again but it is clear that the greater Vryheid region is in urgent need for major interventions in terms of sustainable water during dry winter months.

3.8.2.4.2 USUTHU REGIONAL WATER SUPPLY

ZDM investigated the available water resources in the upper Black Mfolozi River during 2011. The purpose of the investigation was twofold:

- An assessment was undertaken to determine the available water resources of the upper Black Mfolozi River which involved quantifying the divertible flows at the existing weir on the river near Nongoma upstream of the Kwa Nkweme River confluence. This represents the situation prior to construction of the off-channel storage dam on the Kwa Nkweme River. Analyses were performed for 18.6 MI/day (2025 demand) and 25 MI/day (2035 demand).
- Detailed yield analyses were undertaken to determine the water resources capability of a proposed system on the upper Black Mfolozi River, which consists of a new off-channel storage dam on the Kwa Nkweme River. Water for this off-channel storage dam will be supplied by diverting available flows from the existing weir on the Black Mfolozi River. The performance of the system was evaluated for a variety of possible configurations including a range of dam (storage) sizes, flow diversion capacities and downstream environmental flow requirements (EFR's).

Based on the results of the water resource assessment it was concluded that:

Prior to the construction of the proposed off-channel storage dam on the Kwa Nkweme River, a run-of-river scheme on the upper Black Mfolozi River could supply a target abstraction of 18.6MI/day (or 6.8 million m³/a, the projected water requirement for the proposed scheme in 2025) with an annual risk of failure of 64% (recurrence interval of 1:1.6 years). This risk is well above accepted levels for schemes of this increase the supply capability (assurance of supply) of the system.

A storage capacity of 7.9 million m³ (30% of the maximum capacity) is adequate to meet the target abstraction of 6.8 million m³/a. This, however, requires a large diversion works capacity of 0.6m³/s. For a larger dam of 10.6 million m³ (40% of the maximum capacity) diversion works with a capacity of only 0.4m³/s would be adequate to meet the target abstraction.

The option recommended was the construction of a 75m high earth fill dam at estimated construction cost of R370m, but due to the limited geotechnical information available, the level of the dam options investigation (layouts and design) and related cost estimates can be classified as pre-feasibility.

3.8.2.4.3 MANDHLAKAZI, MKUZE AND SIMDLANGENTSHA REGIONAL WATER SUPPLY AREA

The Pongola catchment is currently under-utilised and the only catchment area not under stress. This catchment area supplies the Mandhlakazi Regional Water Supply Scheme from Senekal Boerdery via the Jozini Dam.

Due to the high cost involved for the construction of an off-storage Facility for the Usuthu Regional Scheme, the augmentation of the Mandhlakazi and Usuthu Regional Water Supply Schemes is currently investigated. The following items should be considered:

- Alternative sites for the off-channel storage facility should be investigated.
- The possibility to reduce the capacity of the off-channel storage dam on the Kwa Nkweme River should be investigated. The associated risk should be considered.
- The Operational cost should also be considered (including levies payable to Mr Senekal.)
- ZDM will have to assess their agreement with Senekal and negotiate upgrading and extensions of the existing agreement if necessary, for the Usuthu supply.
- Additional and future DWA water allocations and licences from Jozini Dam.
- The existing abstraction works at Jozini Dam needs to be investigated.

3.8.2.5 GROUND WATER

In general, the overall groundwater quality in the ZDM is good in the northern parts with the water quality in eDumbe, uPhongola and Abaqulusi LMs falling within Class 0 and 1 (Kempster Classification). In the southern parts the water quality is generally poor however, with most boreholes falling in Class 3. It is pertinent to note that many the Traditional Authority areas are situated within these areas of poorer groundwater quality. The deterioration of groundwater quality from west to east, can be ascribed to:

- Declining rainfall from west to east.
- Concentration of dissolved solids from through flow below the Dwyka Formation and coal seams in the Vryheid Formation in the central and eastern regions of the catchments.

The sedimentary rocks that underlie the study area represent a secondary or fractured rock aquifer with negligible primary porosity or permeability. Groundwater storage and movement is therefore mainly confined to fractures and joints that occur within the rock mass and is therefore structurally controlled. The groundwater development potential within each of the quaternary catchments is adequate to meet the basic water demand of rural communities either through:

- Stand-alone basic levels of water supply by boreholes equipped with hand pumps; or
- Limited reticulation schemes through production boreholes that target structural features offering high groundwater development potential.

3.8.2.6 WATER QUALITY

ZDM has developed a water quality reporting system where all water quality test results are captured, and management reports drawn for immediate interventions where needed. ZDM also reports monthly to DWA on water quality results, as part of the DWA regulation process. Schemes that indicate inferior water quality results are then immediately acted upon to resolve such issues. The actual report for each month is available from the ZDM MANZI system on request.

The Blue Drop Assessment also serves to evaluate different aspects of water provision and quality within ZDM. The latest results can be reviewed further-on in this report.

3.8.2.7 WATER SCHEMES TO BE REHABILITATED

There are currently several investigations underway to determine the refurbishment requirements of water services infrastructure in the district. The refurbishment requirements at bulk plants are receiving priority since it is perceived that the most urgent interventions are required at these assets. Investigations are also being commissioned to determine the condition of urban infrastructure and the refurbishment needs in the towns. Whilst new infrastructure has been rolled out in the rural areas to previously neglected communities, the infrastructure in towns have received very little attention and funding since 1994 and it can be expected that most of the refurbishment requirements will be in these areas. The above-mentioned investigations have not yet been fully completed and the results will be included once available.

3.8.3 SANITATION

TABLE 23: SANITATION BACKLOGS

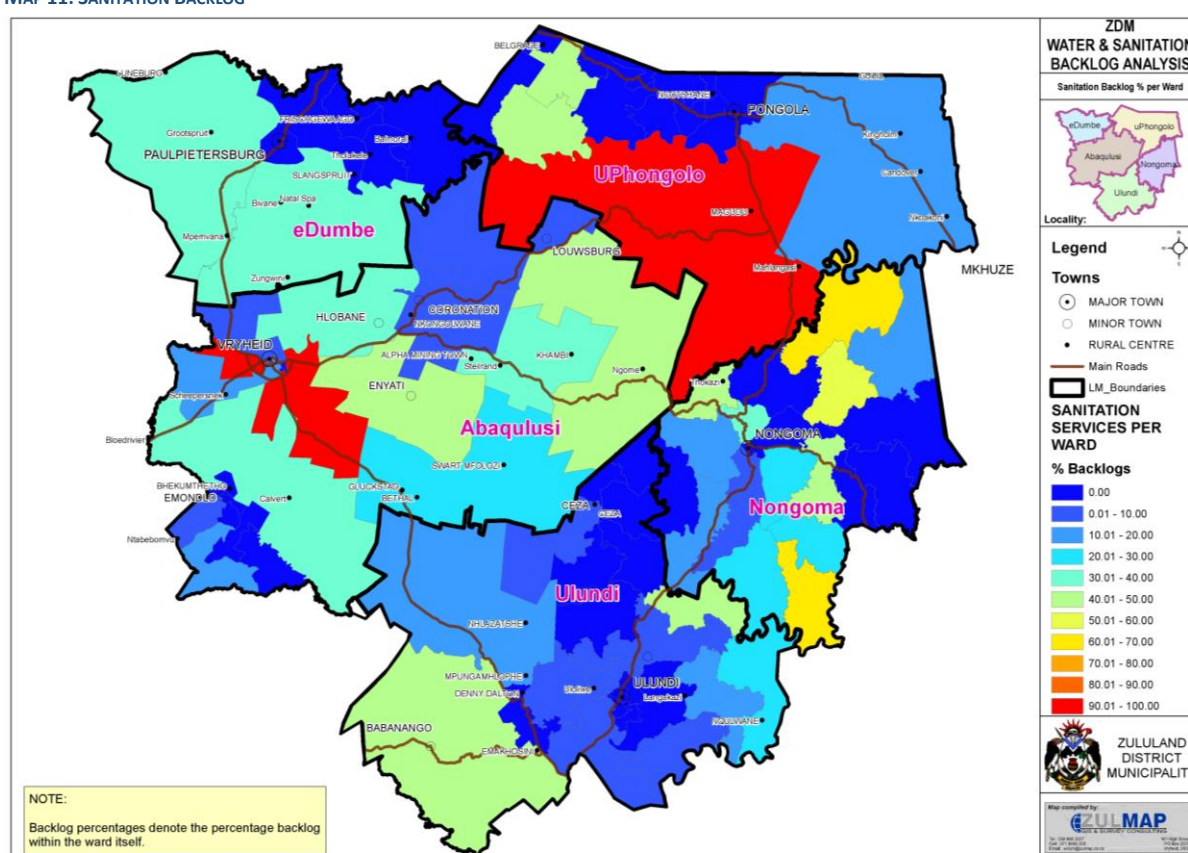
Sanitation	Inadequate(Excl. infills/Replacements	VIP	Septic Tank	Waterborne	Total
		RDP	RDP	>RDP	
Abaqulusi LM	0	0	1035	14965	16000
Edumbe LM	0	2981	498	1979	5458
Nongoma LM	0	283	0	349	632
Ulundi LM	0	635	0	5277	5912
uPhongolo LM	0	698	0	3311	4009
Total (Urban)	0	4597	1533	25881	32011
Abaqulusi LM	8098	22597	424	0	31119
Edumbe LM	1288	10629	266	0	12183
Nongoma LM	10755	32989	0	0	43744
Ulundi LM	3222	35801	52	0	39075
uPhongolo LM	7223	17951	336	0	25510

Total (Rural)	30586	119967	1078	0	151631
Total Households	30586	124564	2611	25881	183642

Source: ZDM WSDP, 2020

Table 24 shows the sanitation backlog within the ZDM and in each of the local municipalities. While none of the urban settlements has inadequate access to sanitation, the situation in the rural areas is completely different. 30 586 rural households have inadequate access to sanitation. The majority of these are in Nongoma, Abaqulusi and uPhongolo Local Municipalities.

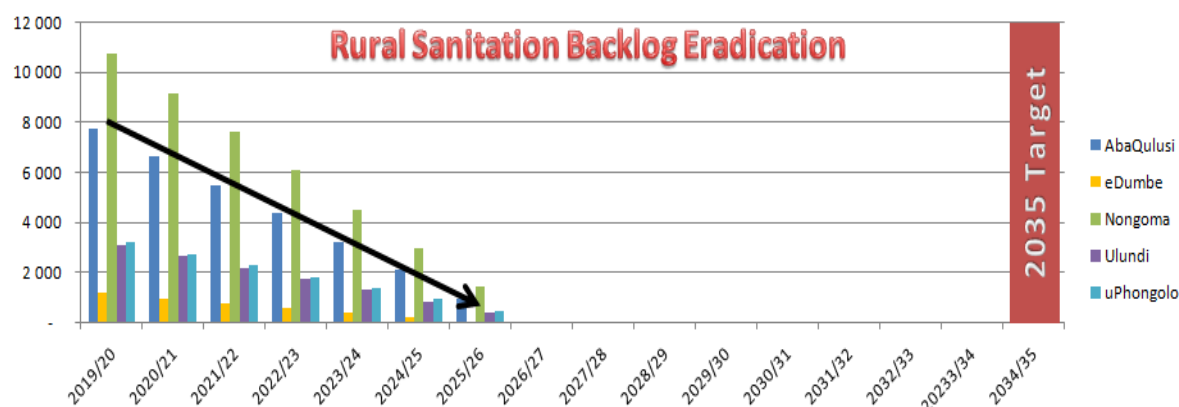
MAP 11: SANITATION BACKLOG



Source: ZDM WSDP, 2020

The figure 24 below depicts the estimated time it will take to eradicate all sanitation backlogs below RDP standard if current Municipal Infrastructure Grant (MIG) funding allocations remains constant. With the 2035 goals in mind, the backlogs in rural sanitation should be eradicated by 2026. However, settlements are continuously expanding, and household growth will maintain an increase in the future.

FIGURE 24: RURAL SANITATION BACKLOG ERADICATION



Source: ZDM WSDP, 2020

3.8.4 ELECTRICITY

According to the Zululand IDP, the electrical services authority in the district is ESKOM. In urban areas, however electricity is part of municipal services. The electricity network in the southern portions of the have very limited capacity, which contributes to figures of areas with no electricity and the district's backlogs.

Energy provision focuses on rural backlogs as urban electricity is provided as part of municipal services. The details obtained for electricity provision and backlogs have been obtained from the STATSSA 2016 Community Survey figures, as can be seen in Table 25. Current projects and project related details were however obtained from ESKOM.

TABLE 24: ENERGY BACKLOGS PER MUNICIPALITY

ELECTRICITY	Total Households	No of H/H electrified	No of H/H Backlog	% Backlog per LM
KZN263: Abaqulusi	51,472	42,733	8,739	16.98%
KZN261: eDumbe	17,415	13,261	4,154	23.85%
KZN262: uPhongolo	36,409	31,024	5,385	14.79%
KZN265: Nongoma	38,553	32,039	6,514	16.90%
KZN266: Ulundi	34,667	33,544	1,123	3.24%
Total	178,516	110,055	25,915	14.52%

Source: ZDM Comprehensive Infrastructure Plan, 2017

According to ESKOM, the current average cost to provide electricity to a rural household is approximately R22,000. Table 26 provides a breakdown per LM on the total estimated cost for eradicating all backlogs.

TABLE 25: TOTAL ENERGY BUDGET (R MILL)

ELECTRICITY	HH BACKLOG	BUDGET (RMILL) @ R22,000/HH
Abaqulusi	8,739	R192,258

eDumbe	4,154	R91,388
Nongoma	5,385	R118,47
Ulundi	6,514	R143,308
uPhongolo	1,123	R24,706
Total	25,915	R570,130

Source: ZDM Comprehensive Infrastructure Plan, 2017

3.8.5 REFUSE REMOVAL AND DISPOSAL

The total backlog figures are indicated in Table 27 however, most of these backlogs comprise of rural scattered households. The costing for such refuse removal has not been assessed yet in any local municipality, and only costing for upgrading of existing landfill sites could be obtained. Recommendations are however made under Section C.

TABLE 26: REFUSE REMOVAL BACKLOGS PER MUNICIPALITY

REFUSE	TOTAL HOUSEHOLDS	NO OF H/H WITH REFUSE REMOVAL	NO OF H/H BACKLOG	% BACKLOG PER LM
Abaqulusi	51,472	25,688	25,784	50.09%
eDumbe	17,415	12,738	4,677	26.86%
uPhongolo	36,409	22,245	14,164	38.90%
Nongoma	38,553	32,769	5,784	15.00%
Ulundi	34,667	28,309	6,358	18.34%
Total	178,516	121,749	56,767	31.80%

Source: Statistics SA, Census 2011

Several waste disposal sites are not suitable for waste disposal and require closure licenses. A Waste Disposal Regionalisation Study was done by ZDM in 2007 to investigate various options for resolving the issue of these illegal sites. Recommendations include regionalisation of waste disposal, which include regional waste disposal sites in Vryheid and Ulundi, with some sites being used for transfer station.

A further Solid Waste Facility Backlog Study was conducted in 2010 by ZDM, providing updated details on the status quo and recommendations for each LM. A summary of the outcomes is listed below:

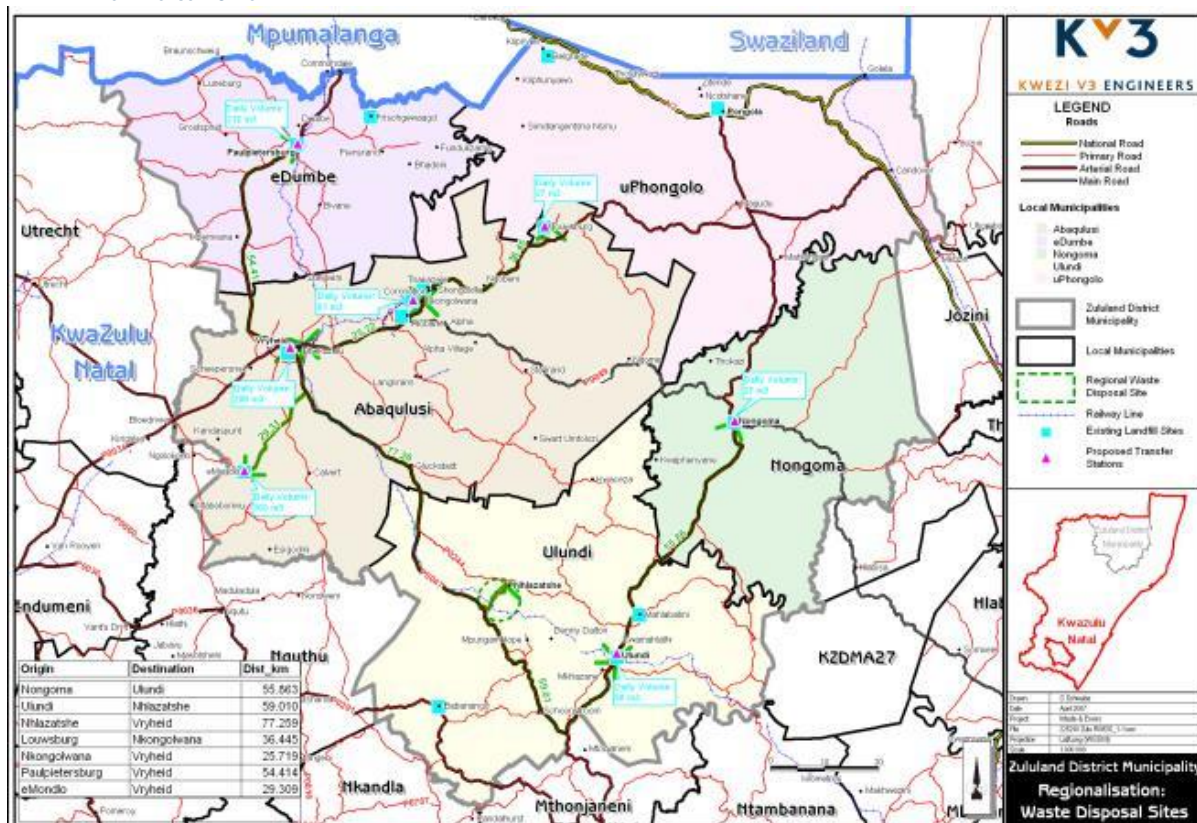
- Abaqulusi: The Vryheid Landfill Site handles the bulk of the Municipality's waste as it receives waste from several villages as well as waste collected from the town itself. This site is a necessity for the Municipality and requires infrastructure upgrades to be eligible for licensing.

The sites located at Enyathi and Coronation Waste Disposal Sites have been abandoned as the waste is being transported to Vryheid. These sites require closure as they pose a potential health risk as they are both located within 100m of residences.

The eMondlo Waste Disposal Site is located near to a sensitive environment and human residences and therefore requires proper closure and rehabilitation. The Municipality is in the process of re-siting the facility.

- Edumbe: The eDumbe Waste Disposal Site has been found unsuitable and a closure license was recommended. An amount of R17 million has been granted for a new site. The Bilanyoni site has a life expectancy of at least 50 years. The site is properly designed but needs upgrading.
- Uphongolo: The Pongola Town site appears to be a well-constructed site, however, does not appear to be correctly managed. This site requires a general upgrade with basic housekeeping and site maintenance. The Belgrade site is not a formal WDS and is merely a dump site in a donga adjacent to a road in a drainage line. This site received waste from the local community on an informal basis for approximately 6 months in 2004/2005. Waste is no longer dumped there but is transported twice weekly to the uPhongolo WDS. A closure license was recommended.
- Nongoma: The Nongoma Waste Disposal Site is currently unlicensed and in poor condition. Closure of this site is required since it is a historical cultural land the Majesty the King wishes to use the land for a memorial place. A new site has been identified at eMbonjeni Area and preliminary work is underway, including the geo-hydrological studies.
- Ulundi: The ULM has 2 unauthorised Waste Disposal Sites, namely the Ulundi and Mahlabathini sites. The Ulundi site is located on the outskirts of Ulundi town and is now a disused exposed field with a severe litter problem. There is no infrastructure left and is no longer used due to complaints from the surrounding community. The Mahlabathini site is merely an informal dumping area located on a hillside, with no clear boundary. Two external service providers have been contracted by the Municipality to collect refuse daily from the Ulundi CBD and taxi rank and from Babanango Town and township twice a week, respectively. All refuse collected is transported to a transfer station located on a site owned by the Zululand District Municipality and managed by the Ulundi Municipality. It is then transported to Richards Bay for disposal in terms of a service level agreement entered with an external service provider.

MAP 12: WASTE DISPOSAL SITES



Source: Solid Waste Facility Backlog Study

TABLE 27: TOTAL BUDGET FOR LANDFILL SITE UPGRADING

LM	Site	Description	Cost
Abaqulusi LM	Enyathi Landfill Site	Closure License	R 6 996 905,00
	eMondlo	Closure License	R 1 712 812,00
	Coronation	Closure License	R 1 475 858,00
	Louwsburg	Operational License	R 3 412 278,00
	Vryheid	Operational License	R 5 500 000,00
Edumbe LM	Paulpietersburg	Closure License	R 6 464 724,00
	Bilanyoni	Operational License	R 4 137 925,00
Nongoma LM	Nongoma	Closure License	R 1 281 333,00
Ulundi LM	Ulundi	Closure License	R 3 892 943,00
	Mahlabathini	Closure License	R 1 282 695,00
uPhongolo LM	Uphongolo	Operational License	R 9 849 549,00
	Belgrade	Closure License	R 1 015 196,00

3.8.6 HOUSING (HUMAN SETTLEMENT)

From the perspective of the Ulundi Municipality it is imperative that an alternative to the current solid waste disposal process be pursued, the establishment of a regional landfill site being one possible alternative. The ZDM Solid Waste Management Master Plan identified two

potential solid waste disposal sites within the service area of the Ulundi Municipality, one in Ulundi and the other in Babanango, each with a potential life span in excess of 25 years. Table 28 indicates estimated costing for closure and operational licensing according to the Solid Waste Facility Backlog Study.

TABLE 28 : TOTAL HOUSING NEEDS AND BUDGETS REQUIRED TO ADDRESS HOUSING NEEDS

HOUSING	NO OF HOUSES COMM SURVEY 2016	HOUSING BACKLOG (BELOW RDP)	% BACKLOGS	TOTAL (R MILLION)
Abaqulusi	51,472	13,908	27.02%	R2,642
eDumbe	17,415	4,761	27.34%	R904
Nongoma	36,409	9,231	25.35%	R1,754
Ulundi	38,553	25,559	66.30%	R4,856
uPhongolo	34,667	14,151	40.82%	R2,689
Total	178,516	37,133	20.80%	R7,055

Source: ZDM Comprehensive Infrastructure Plan

The total number of houses per municipality and budgets per municipality is indicated in Table 28. The status quo for housing is presented in the table below, which shows that a total of 37,133 households currently do not have sufficient housing. At present the total inclusive cost to provide an RDP level house for a household earning less than R3500 is approximately R190,000 per household (including a contribution towards land purchase costs, services installation, and the construction of the top structure). The expected cash flow required to meet this backlog is dependent on external funding.

3.8.7 TRANSPORT INFRASTRUCTURE

The Zululand district is well provided for in terms of national road, rail, and air infrastructure. An important route in the national road and rail network is the coal- line corridor, which runs from Richards Bay, through Ulundi, Vryheid, and Paul Pietersburg and on to the mining areas of Mpumalanga.

3.8.7.1 RAIL INFRASTRUCTURE

The “coal line” railway line passes through Zululand carrying coal from the Mpumalanga mines to Richards Bay. This is a highly specialized line and rail system, which carries 200 trucks, dedicated coal trains (23/day in 1999), which do not stop at stations within Zululand except to change crew. Also, on this line are freight trains transporting goods through Richards Bay. Most of their cargo is loaded in the Northern province and Mpumalanga, but a considerable amount of timber is loaded from stations in the northern parts of the Zululand district around Paul Pietersburg and Vryheid. The ROVOS rail, on its “African Rail Tour” Travels into Zululand.

Its route extends from the Dolphin Coast, up to Richards Bay, along the KwaZulu-Natal north coast and inland into Zululand, including the towns of Vryheid and Ulundi.

3.8.7.2 ROAD NETWORK

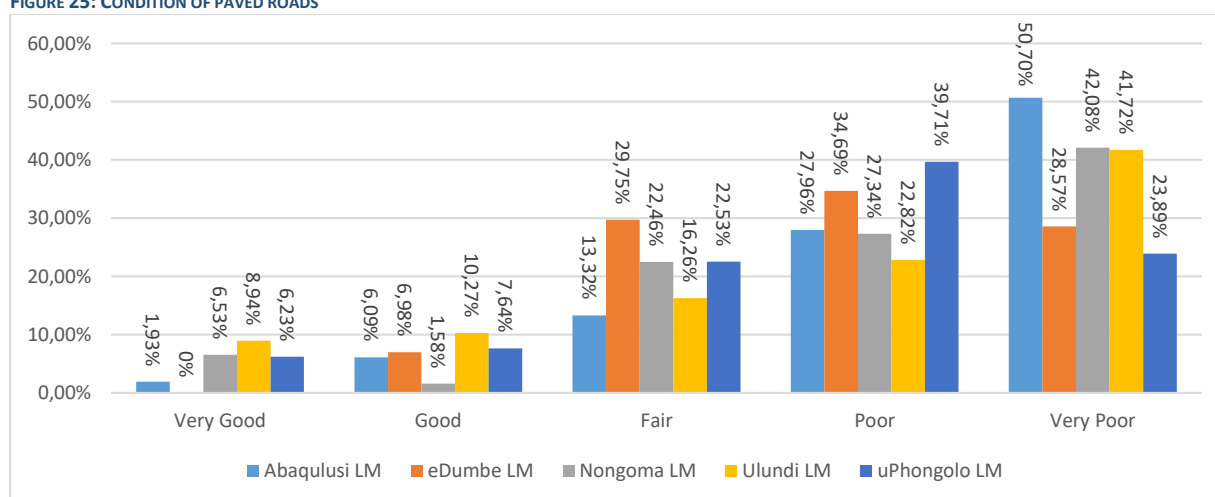
The ZDM has an extensive road network comprising of national, provincial, regional, district and local roads. The National Route N2, runs along the north-eastern boundary of the district, from Phongola Poort Dam in the east to through the town of Pongola to Mpumalanga Province. The R33, R34 and R69 are main provincial roads converging in Vryheid. The R69 runs between uPhongolo and Vryheid, the R66 runs between Ulundi and uPhongolo, the R34 runs between Ulundi and Vryheid and lastly the R618 runs between Nongoma and Vryheid. Several local municipal roads provide access to various settlements and link them with the neighbouring towns. Table 30 below indicates that the district has a total length of 3 093.07 of which 2703.3 is unpaved. Only 389.77 is paved. Abaqulusi, Ulundi and Nongoma have the longest unpaved roads. The table below represents a summary of the paved and unpaved road length in the Zululand District Municipality.

TABLE 29: ROAD NETWORK LENGTH

AUTHORITY	MUNICIPAL & ACCESS ROADS LENGTH (KM)		
	PAVED ROADS (KM)	UNPAVED ROADS(KM)	TOTAL(KM)
Abaqulusi LM	195.98	727.18	923.16
eDumbe LM	35.61	243.95	279.56
Nongoma LM	10.14	602.02	612.16
Ulundi LM	101.14	740.08	841.22
uPhongolo LM	46.9	390.07	436.97
Total	389.77	2703.3	3 093.07

Source: Business Plan for Rural Road Assets Management Grant

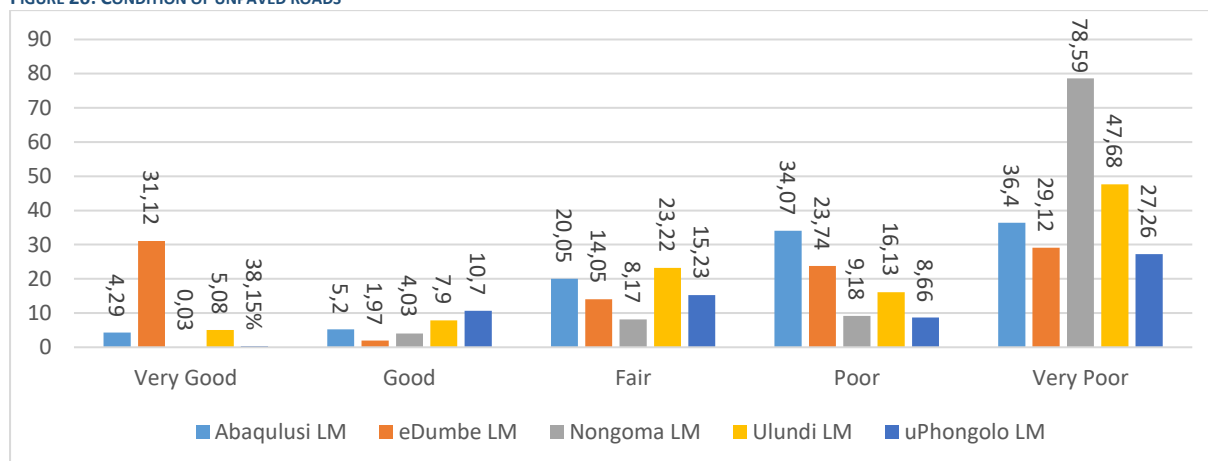
FIGURE 25: CONDITION OF PAVED ROADS



Source: Source: ZDM Comprehensive Infrastructure Plan, 2018

Road maintenance is essential to (1) preserve the road in its originally constructed condition, (2) protect adjacent resources and user safety, and (3) provide efficient, convenient travel along the route. A neglect or improperly performed maintenance always result in rapid deterioration of the road and eventual failure from both climatic and vehicle use impacts. It follows that it is impossible to build and use a road that requires no maintenance.

FIGURE 26: CONDITION OF UNPAVED ROADS



Source: Source: ZDM Comprehensive Infrastructure Plan, 2018

3.8.7.3 RURAL ROADS BACKLOGS

Rural access roads may be defined as those roads, which do not qualify as district or higher order roads but provide access from a proclaimed road to public infrastructure such as schools and clinics or provide access to a settlement of a minimum of 50 persons or at least ten homesteads, allowing household access of no less than 1km walking distance.

TABLE 30: ESTIMATED ROADS NEEDS PER MUNICIPALITY

ROADS	TOTAL HOUSEHOLDS	NO OF H/H WITH ROAD ACCESS	NO OF H/H BACKLOG	% BACKLOG PER LM
Abaqulusi	51,472	35,044	16 428	31.92%
eDumbe	17,415	12,498	4 917	28.23%
uPhongolo	36,409	24,904	11 505	31.60%
Nongoma	38,553	30,320	8 233	21.36%
Ulundi	34,667	26,831	7 836	22.60%
Total	178,516	129,597	48 919	27.40%

Source: ZDM Comprehensive Infrastructure Plan, 2018

The total household backlog based on this criterion is approximately 48,919 (refer to table 31 above). The backlogs and estimated costs for new / refurbishment road infrastructure are presented in Table 30 and 32.

TABLE 31: ESTIMATED COSTS FOR ROADS BACKLOGS

LOCAL MUNICIPALITY	NO OF H/H BACKLOG	LENGTH (KM) AVE @ R50K / HH	BUDGET (MILL) @ R1MILL / KM
Abaqulusi	16 428	412.75	412,75
eDumbe	4 917	182	182,00
Nongoma	11 505	201.05	201,05
Ulundi	8 233	418.35	418,35
uPhongolo	7 836	193.4	193,40
Total	48 919	1,407.55	1,407,55

Source: ZDM Comprehensive Infrastructure Plan, 2018

The above figures are however a very rough estimation, and a proper rural roads master plan should be done for each local municipality to determine the exact need for eradicating road backlogs. Nongoma municipality is the only municipality with such a rural roads master plan, and all possible needs for rural road access have been considered through a consultative process. All road segments were prioritised and listed in a project list, which is currently being used as their implementation plan for rural roads.

3.8.7.4 AIRPORT AND LANDING STRIPS

The District has two aerodromes, that is the Ulundi Airport and the Vryheid Airport. However, due to a discontinuation of scheduled flights to Vryheid in the mid-1980s, the Vryheid airport is no longer licensed, and the municipal parks department maintains the airport. This facility constantly assists this part of the Province with efficient emergency services when patients need to be flown to institutions that are equipped for advanced medical interventions, as well as ferrying relief doctors in the morning to assist in nearby hospitals each day and flown out in the afternoon. The newly built Tourism Hub building at the airport houses the ZDM Tourism offices, Car Rental offices, a training facility, and a coffee/restaurant facility.

The ownership of the Ulundi airport was transferred from the Office of the Premier to the Zululand District Municipality in April 2007. The KwaZulu-Natal provincial government provided financial assistance to the District Municipality for the a short period (3 years) thereafter to subsidise the cost of operations at the airport; allow for the training of District Municipality staff to operate the facility; the re-laying of the main runway; upgrading of fire and rescue equipment; and the installation of all-weather navigational instruments. Clearance was obtained from the Civil Aviation Authority for commercial flights to be resumed, in recognition of the vital role the airport has to play in local development.

A Strategy document outlining strategies and objectives that need to be implemented to ensure viability of the airport was produced and it is the yardstick according to which progress

and achievements made are measured. The airport then commenced with the handling of commercial flights daily between Virginia Airport in Durban to Ulundi, and flights to Oribi Airport in Pietermaritzburg in 2012, with a view to stimulating both business and tourism growth in the district. To sustain the facility, the KZN Provincial Government has extended to the Zululand District Municipality (owner and operator of the facility) a grant of R 30 Million for Airport Development (upgrades and rehabilitation).

Airport operations are governed by the Civil Aviation Regulations of 1997 as amended from time to time. An Aerodrome Emergency Management System has been developed as per Regulation 139.02.6 and approved by the South African Civil Aviation Authority (SACAA) as the legislating body monitoring operations of airports in South Africa. A Full-scale Emergency Exercise has also been performed successfully thereby convincing the SACAA Inspector that the airport can respond to an emergency of that specific magnitude.

The District has managed to maintain the Airport Operations compliant to all relevant SACAA Regulations including pertinent ICAO and SA-CATS requirements with airport infrastructure that is required to operate the facility in its designated category of operation, in a safe and legal manner as per ICAO Annex 14, SA CAA Regulations / CATS including Refuelling Services and flight operations by Federal Air. The ZDM has prepared a business plan for the upgrading of the aerodrome to a tune of about R70m but has not secured funds for the implementation of this project.

3.8.7.5 PUBLIC TRANSPORT

Vehicle ownership is very low in the rural areas of Zululand with the result that most people rely on public transport for most of their transport needs. The three main public transport modes within the District are bus, taxi, and bakkie-taxi. Currently, bus services are generally run by private operators, and largely provide a long-distance service between towns or urban centres.

The dominant mode of public transport in the District is minibus taxi. Taxis generally provide a service from the rural or peri-urban settlement areas towards the urban shopping and employment centres, but also feed the ranks in these centres with passengers bound for longer distance destinations. Based on this, the current status quo is that there are ranks at the major urban centres, from each of which several routes originate. Also developing in smaller centres are several smaller (generally informal) ranks which act as collector/feeder ranks for the larger ranks.

Surveys conducted during the development of the Public Transport Plan found that facilities ranged from formal ranks to informal bus/taxi bays/stops along each route. A total of 1 155

facilities were logged, with only 35 being formal facilities, the majority of which are in the Abaqulusi Local Municipality (21). Most of the facilities were in poor condition, with only 49 paved, 24 having access to electricity, and 4 with ablution facilities³⁴.

3.9 ECONOMIC ANALYSIS

3.9.1 LED FUNCTION

The ZDM established and located the Local Economic Development Unit within Community Services Department. The LED unit is responsible for creating an enabling framework for district economic development. This includes strategic economic development planning; identification of economic development opportunities; packaging of economic development proposals; coordinating economic development initiatives within the district; and mobilizing funds for local economic development.

3.9.1.1 LOCAL ECONOMIC DEVELOPMENT PLAN

The ZDM prepared a Local Economic Development Plan and the associated agriculture and tourism development plans during the early 2000s. Most of these plans are outdated and due for comprehensive review. However, the strategy section of the LED Plan was reviewed in 2015. This included identification of new catalytic projects and preparation of conceptual business plans for priority projects. The LED plan (2015) identifies stakeholders and clarifies their roles and responsibilities; identifies tourism, agriculture, and business as key economic activities in the district; and outlines a strategy for economic development.

FIGURE 27: ZETHEMBE LED STRATEGY



Source: ZDM Zethembe LED Strategy Implementation Plan, 2015

In addition, it noted that the capacity of the ZDM to plan and manage the implementation of a diverse range of LED initiatives is severely constrained and that it lacks skills in areas such as agriculture, capacity building, informal economy etc. It therefore, supports the establishment of the District Development Agency as a municipal entity entrusted with the practical implementation of catalytic LED projects as part of the Sethembe programme.

3.9.1.2 DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The ZDM has also developed a District Growth and Development Strategy (DGDS). It localises and provides for an effective implementation of the PGDS within the ZDM. The DGDS promotes, *inter alia*, inclusive economic growth with a particular focus on agriculture; trade and commerce; tourism; and structured support to Small Medium Enterprises (SMMEs).

3.9.2 SIZE AND STRUCTURE OF THE ZDM ECONOMY

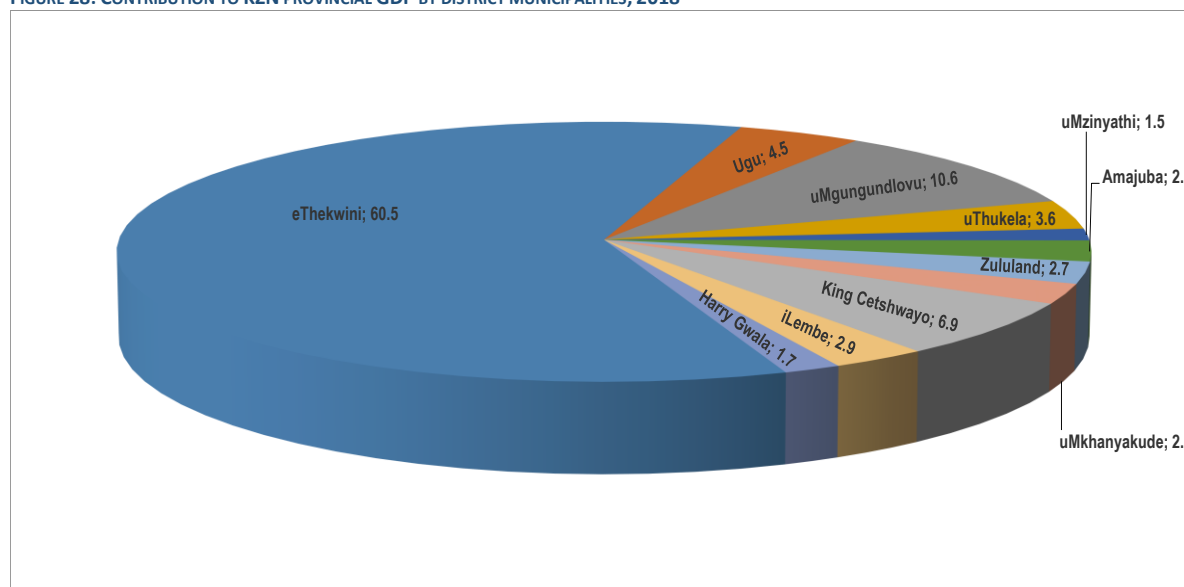
3.9.2.1 SPATIAL ECONOMY

The Zululand District Municipality's Growth and Development Plan identifies Zululand as one of the poorest in the country. Zululand is relatively isolated from the national economy due to its location in relation to provincial and national corridors and nodes – such as eThekweni and Johannesburg/Gauteng. While commercial agriculture occupies a significant amount of the district land mass, other economic activities, that is industry, business and manufacturing locate mainly in the major urban nodes such as Vryheid and Pongola. There is substantial business activity in Nongoma, Ulundi, and Paul Pietersburg (eDumbe). The Zululand district is primarily a rural area with the majority of households located in isolated rural settlements. These settlements have limited access to basic raw materials, skilled labour, and infrastructure.

3.9.2.2 GROSS VALUE ADDED (GVA)

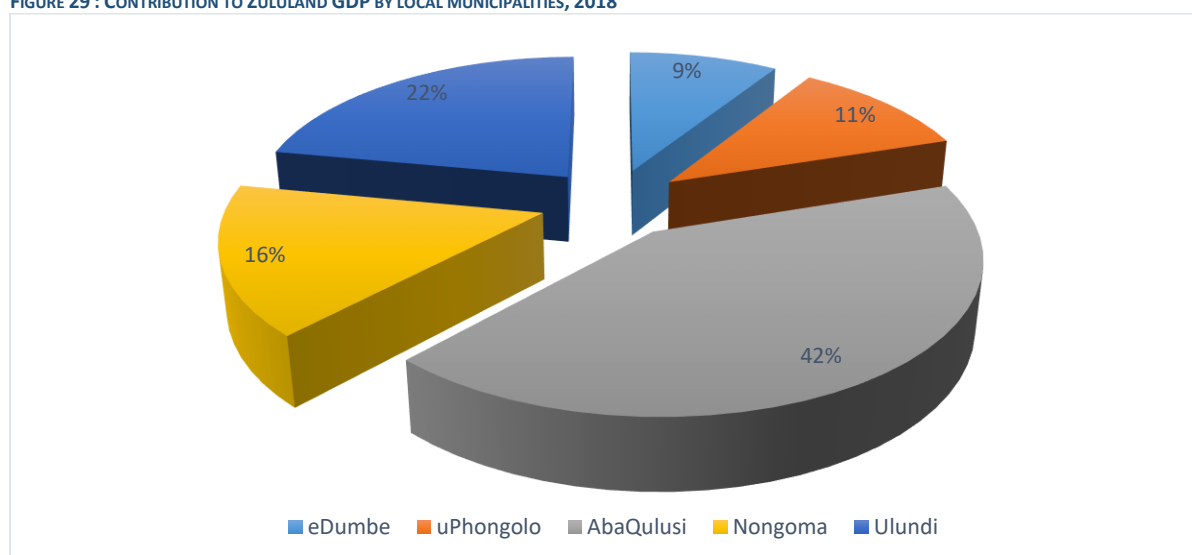
The Zululand district contributes 2.7 per cent of KZN's GDP making it the seventh largest provincial contributor out of the 11 districts. Figure 28 shows the contribution to Zululand's GDP by its respective local municipalities. The largest contributor to Zululand's GDP is Abaqulusi at 42.2%, followed by Ulundi at 21.5%, Nongoma at 15.6%, uPhongolo at 11.2% and eDumbe at 19.5%, respectively. As stated previously, Vryheid is the major economic hub of the region and is based within the Abaqulusi local municipality, hence this municipality constitute the largest portion of the district's GDP. In contrast, eDumbe is mainly a rural municipality, hence it contributes the lowest portion of GDP to the Zululand District.

FIGURE 28: CONTRIBUTION TO KZN PROVINCIAL GDP BY DISTRICT MUNICIPALITIES, 2018



Source: IHS Markit, 2019

FIGURE 29 : CONTRIBUTION TO ZULULAND GDP BY LOCAL MUNICIPALITIES, 2018



Source: IHS Markit, 2019

In terms of GVA contribution per local municipality, economic growth in Zululand is not equally distributed amongst its local municipalities. Abaqulusi is the economic hub of the Zululand District and has the highest contributing economy, at 42% of total district GVA (refer to figure 29).

3.9.3 SECTOR PERFORMANCE AND CONTRIBUTION TO GDP

The structure of an economy is inherently divided into primary, secondary, and tertiary sectors. Ideally, economic performance should be driven mainly by the primary and the secondary sectors as these are the main catalysts for export and employment opportunities. However, like the country and the province, the economy of the district is driven by the

services sector. The tertiary sector constituted 67.6% of the total district GDP-R in real terms in 2008. Table 33 provides a sector performance analysis for Zululand over the period 2009 through 2018.

TABLE 32: SECTOR PERFORMANCE ANALYSIS, 2009 TO 2018

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Primary Sector	19	19.3	18.7	17.9	18.2	18.3	16.2	16.5	16.8	16.2
Agriculture	10.3	9.4	8.8	7.7	7.5	7.3	7.1	7.4	7.7	7
Mining	8.7	9.9	9.9	10.2	10.7	11	9.1	9.1	9.1	9.2
Secondary Sector	10.3	9.9	9.5	9.1	9.2	9.5	9.6	9.4	9.3	9.1
Manufacturing	6.2	6	5.5	5.5	5.5	5.7	5.8	5.9	5.8	5.7
Construction	4.1	3.9	4	3.6	3.7	3.8	3.8	3.5	3.5	3.4
Tertiary Sector	66.7	66.1	66	66.4	65.9	65.8	67.3	67.4	67	67.6
Trade	12	11.8	12.1	12	11.5	11.2	11.5	11.7	11.6	11.5
Transport	9.3	8.7	9.1	9.7	10.2	10.3	10.3	9.9	9.7	9.6
Finance	14.4	13.9	13.5	13.8	13.5	13.3	13.6	13.4	13.4	13.3
Community Service	31	31.7	31.3	30.9	30.7	31	31.9	32.4	32.3	33.2

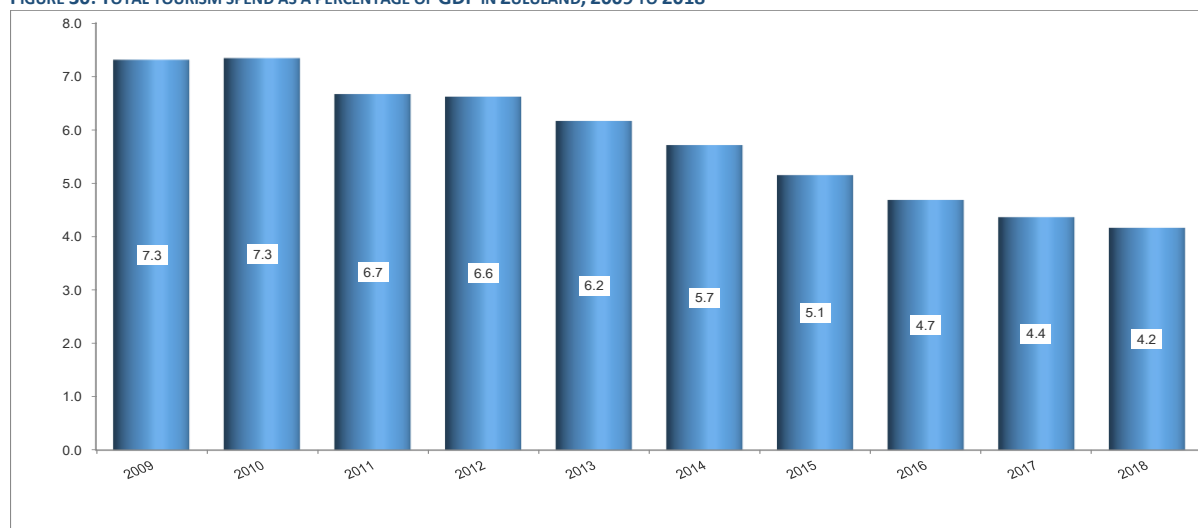
Source: IHS Markit, 2019

In respect of the Zululand District, the Tertiary Sector, which constitutes Trade, Transport, Finance and Community services, is the primary driver of growth. During the period 2009 through 2018 this Sectors' contribution to the GDP-R recorded an average of 66.6 per cent. The major contributors to the GDP-R within this sector, over the respective period, were Trade and Government services, with the former sector's contribution being mainly due to a mix of retail and tourism attractions. Over a ten-year period, the annual contribution to the GDP-R from the Primary sector, comprising Agriculture and Mining, equated to an averaged 17.7 per cent.

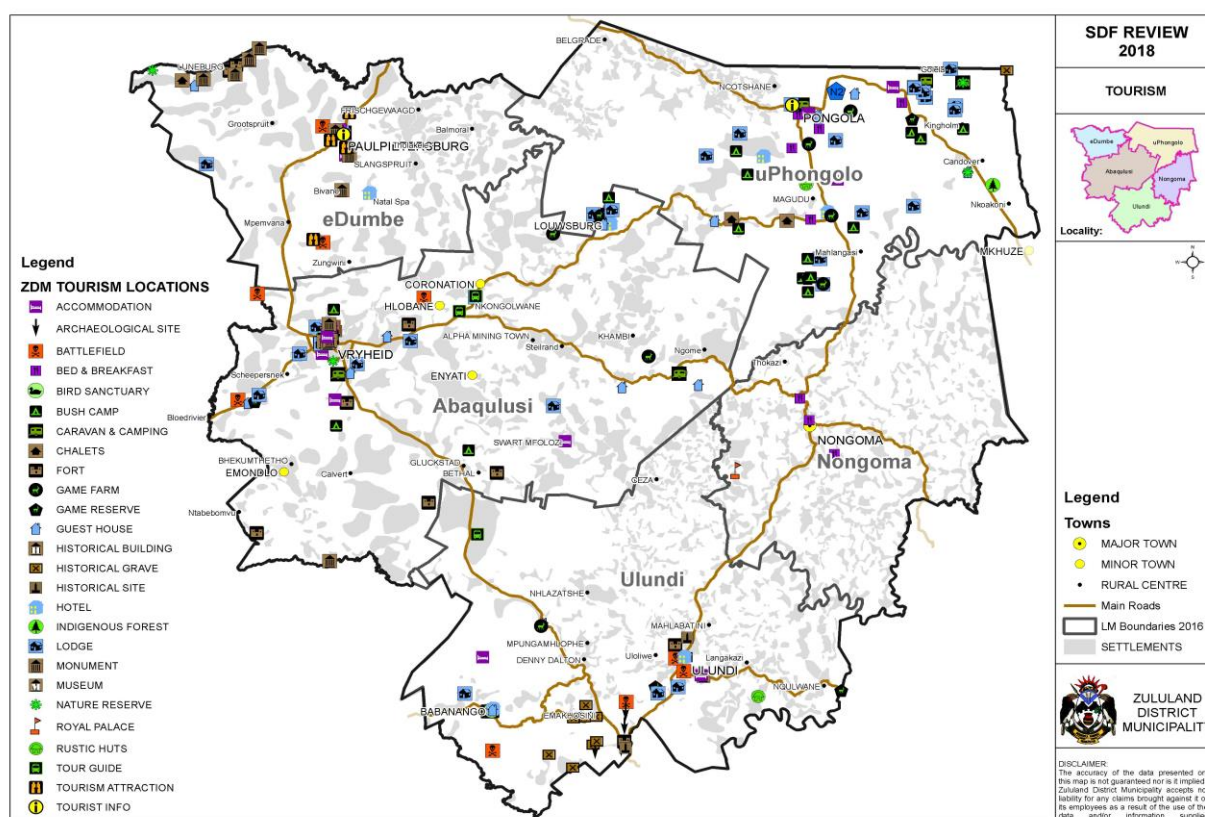
3.9.4 ECONOMIC SECTORS

3.9.4.1 TOURISM

Tourism is made up of three different sectors mainly direct, and indirect contributions as well as induced expenditure. The direct contribute to GDP includes accommodation, transportation and travel, entertainment, visitor attractions, food and beverage, cultural activities and sport and recreation, and government "individual" spending for posterity on cultural and recreational sites – i.e. museums and national parks. The indirect contribution extends to the multiplier effect of the purchase of goods and services external to the sector, such as, printing and publishing, marketing and promotion, construction, fuel sales, maintenance, cleaning, security services, investment spending i.e. – the purchase of an aircraft or the construction of a new hotel, and government "collective" spending. The induced contribution "measures the GDP and jobs supported by the spending of those who are directly or indirectly employed by the Travel and tourism industry" (World Travel and Tourism Council (WTTC), 2018).

FIGURE 30: TOTAL TOURISM SPEND AS A PERCENTAGE OF GDP IN ZULULAND, 2009 TO 2018

Source: IHS Markit, 2019

MAP 13: TOURISM SITES

In line with the promotion of tourism, King Goodwill Zwelithini has revived cultural functions such as the colourful and symbolic reed dance ceremony and the first fruit's festival (a traditional function). Zululand has a wide variety of wildlife reserves, most notably the Hluhluwe-Umfolozi Park, which is the largest reserve in KwaZulu-Natal, and is known for 'spotting the Big Five'. It is also home to the rhino conservation programme. The Ithala Game Reserve offers an extraordinary experience of geological diversity as the rock formations date

back 3 000 million years. Zululand is also home to the second oldest reserve in the world, the Pongola Game Reserve. Zululand houses the Zululand Rhino Reserve (ZRR). The ZRR is a 20 000-hectare reserve consisting of 15 individually owned farms that have lowered their fences to further conservation. Further, there several battlefields that can be visited, birdlife is rife, and visits to national monuments, museums etc. are a must. Figure 30 shows the total tourism spend as a percentage of GDP in Zululand over the period 2009 to 2018.

The spending on tourism in Zululand showed a decreasing trend over the ten-year period under review from 7.3 per cent in 2009 to 6.2 per cent in 2013, dropping substantially to 4.2 per cent in 2017. The reason for this is that GDP is increasing at a much faster pace than the corresponding increase in tourism.

3.9.4.2 MINING

The mining industry in Zululand is the main sector within the primary sector category and constitutes the Zululand Anthracite Colliery (ZAC) in Emakhalathini. ZAC is the sole anthracite colliery in South Africa and prides itself on “the superior quality attributed to each product, which places it in a unique and favoured position as a supplier of reductant³ to the metallurgical industry” (Zululand Anthracite Colliery, 2019). In addition, ZAC’s location, being close to Richards Bay, positions it well for exports and service to the local South African market. ZAC has not only created a few job opportunities, but it also has a few social projects, and delivers 3.5 million tons of potable water to the community each month.

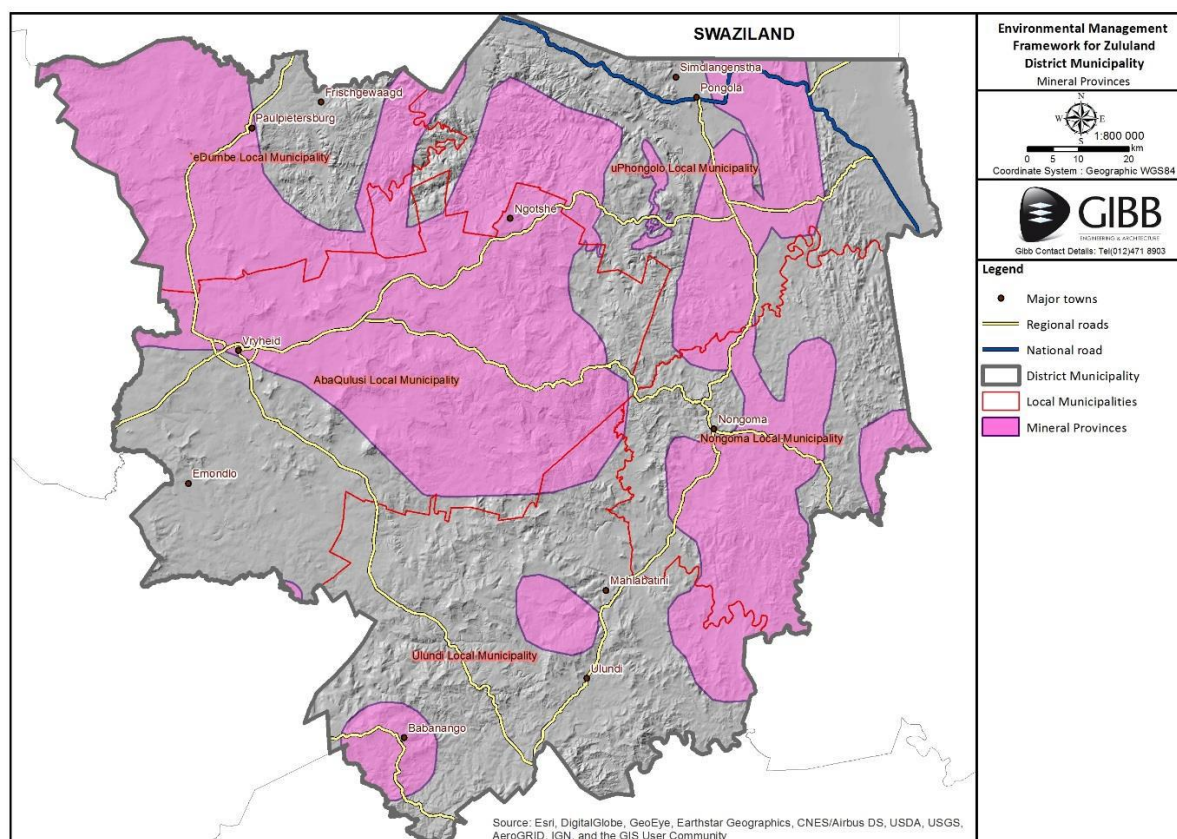
The mining sector has traditionally been a key driver of the districts’ economy. However, mining activities in the district decreased in the mid 1990’s mainly due to closure of mines because of the open market in coal mining and agriculture. The mines had significant forward and backward linkages to all the economic sectors, particularly those located in Vryheid and surrounding areas. Nonetheless, the sector GVA analysis reflects that, even with the decline, mining still plays an important role for the district’s economy. The CAAGR reflects this decline as -4.2% for the period 2012 to 2017. Mining and quarrying contributed 9% of total GVA in 2017. The major mining activity is coal extraction, which makes use of the Coal Line corridor that runs across the district from Mpumalanga to Richards Bay.

Mining in the Pongola Mtamvuna Water Management Area consists of predominantly coal mining. Even though many of these mines are no longer active, water quality is impacted due to discharge from these mines. Rehabilitation of mines have not been done for a number of

³ A [reducing agent](#) which as it is [oxidized](#) is capable of bringing about the [reduction](#) of another substance.

mines in the area, which has the potential to cause leaching, as well as create conditions for standing water accumulation which, if used by humans, would result in health impacts

MAP 14: AREAS WITH MINERAL DEPOSITS IN THE ZDM



Source: EMF, 2017

Map 13 illustrates the mineral provinces in the ZDM. Mineral provinces are mineralised zones which contain related characteristics of the host rock geology and minerals. Mineral provinces are found in the central and eastern parts of the Abaqulusi Local Municipality, the eastern and western parts of the eDumbe Local Municipality and across the eastern parts of the uPhongolo Local Municipality. The Nongoma Local Municipality contains mineral provinces in central parts of the municipality. The Ulundi Local Municipality contains smaller scattered provinces

3.9.4.3 MANUFACTURING

In 2017, manufacturing accounted for 6% of the district's total GVA and 7% of total employment. The only agri-processing of note in the district is the Illovo sugar mill in the uPhongolo Municipality. There is opportunity to expand agri-processing, bioprocessing and business support services to help develop the manufacturing sector. Growth activities in this sector include focusing on arts and crafts production and marketing, taxidermy, mineral

water, and charcoal manufacturing for export, as well as, establishing new industries such as clothing and textiles and building materials.

3.9.4.4 AGRICULTURE

Agriculture has seen a decreasing trend over the period 2009 through 2018 from 10.3 per cent in 2009 to 7 per cent in 2018. The decrease is more than likely due the drought conditions which prevailed over KZN in 2016. Despite the overall decrease in this sector, Agriculture saw a slight increase from 2016 to 2017 of 0.3 per cent, this possibly being due to a relief in the drought. It is essential that this sector be revived, and agri-processing and beneficiation encouraged to improve food security in the district and consequently the province and the country at large.

The Department of Rural Development and Land Reform working together with numerous government departments, their respective agencies and the private sector have embarked on rolling-out Agri-parks to all 44 Districts in South Africa, including the Zululand district. The project will kick-start the Rural Economic Transformation for identified rural regions creating jobs in production, farmer support, and processing.

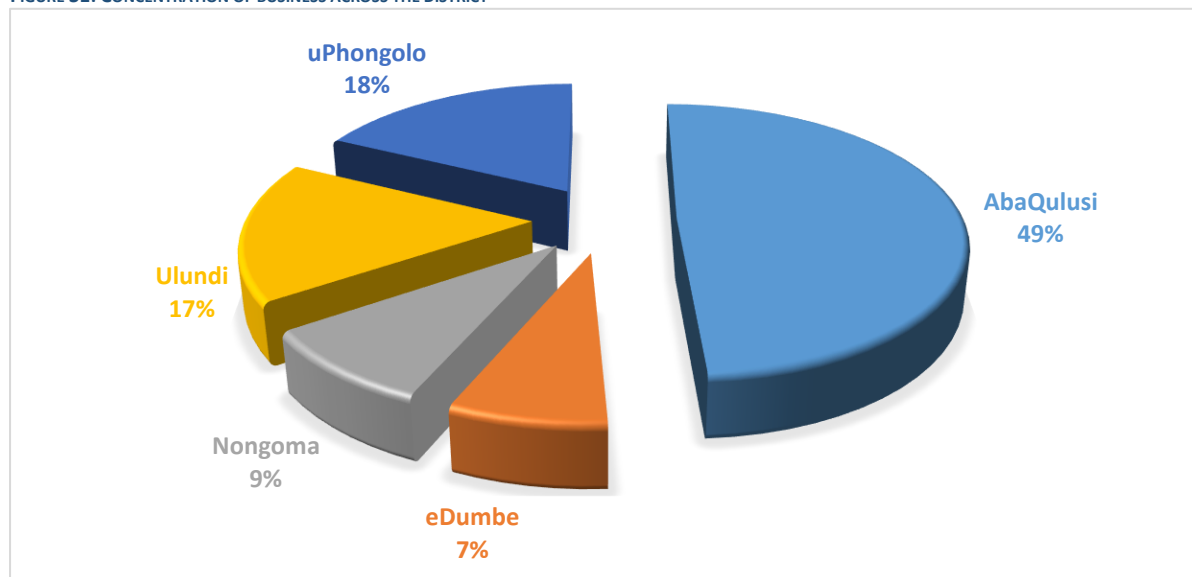
3.9.4.5 COMMERCIAL SECTOR (INCLUDES RETAIL AND SERVICES)

Economic activities tend to concentrate in the major towns. Abaqulusi Municipality, particularly Vryheid has the largest commercial and services sectors (49%) in the district. It functions as a service centre for the surrounding rural population (refer to figure 31 below). Agriculture and mining contribute to its economy, and Vryheid act as a service centre for these activities, followed by uPhongolo and Ulundi with 18% and 17% respectively. The economy of Pongola is based on large-scale commercial production of sugarcane. A major employer in the centre is the Illovo sugar mill. The area has eco-tourism due to its natural resources such as the highly sensitive areas adjacent to the Pongola Poort Dam and the areas between the R69 and the N2. Pongola's retail sector also services the passing N2 traffic.

Ulundi, as the current seat of the Zululand District Municipality, and the former seat of KZN, has a strong public service-oriented economy. Commercial and light industrial activities have developed in support of the administrative function and the surrounding vast rural settlements. In the town of Ulundi there is substantial formal and informal retail sector.

Nongoma and Edumbe have the least concentration of economic activities. Nongoma is the only urban centre within the Nongoma municipality. It is principally a large rural market town with both formal and informal economies. There is no industry in the town. Paul Pietersburg in Edumbe Municipality, on the other hand, developed as a service centre for the agriculture sector and the surrounding rural population.

FIGURE 31: CONCENTRATION OF BUSINESS ACROSS THE DISTRICT



However, only part of the population can access these services. These nodes are not easily accessible for the majority of the rural population that currently account for 75% of the district population. In the rural services centres, retail and services are limited. The map reflecting the business and commercial buildings shows the concentration of these in the nodes of Vryheid, Phongola, Ulundi, Paulpietersburg and Nongoma followed by secondary nodes more as service centres.

3.9.4.6 GOVERNMENT SECTOR

The government sector has a strong presence in the district and makes a major contribution to the Gross Value Added (GVA). This sector is best represented in the Ulundi and Nongoma Municipalities where various regional offices and facilities of provincial government are located. However, Ulundi losing its status as Provincial Capital in the last decade negatively impacts on the contribution of this sector.

3.9.4.7 CONSTRUCTION SECTOR

The construction sector has experienced negative growth in recent years. Some of the major recent and current construction activities in the District 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.

3.9.4.8 TRANSPORT SECTOR

The distinction in the transport industry in the Zululand District Municipality 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 need for establishing a stopover point for trucks in the Vryheid area has been identified in various planning studies.

3.9.5 EMPLOYMENT BY SECTORS

The Quarterly Employment Statistics (QES) shows that all four sectors in the first quarter of 2019 witnessed a decrease, with the Formal sector recording the largest employment losses of 126 000, followed by the Informal sector at 68 000. The number of discouraged work-seekers and the number of people who were not economically active for some reason other than discouragement increased by 156 000 and 169 000, respectively, between the fourth quarter of 2018 and the first quarter of 2019, resulting in a net increase of 325 000 in the not economically active population (Stats SA, 2019).

TABLE 33: EMPLOYMENT BY INDUSTRY

	KZN	Zululand	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi
Primary Sector	6.5	9.3	24.5	25.8	5.1	5.3	4.1
Agriculture	6.0	8.4	22.9	25.4	4.6	4.3	2.8
Mining	0.5	0.9	1.6	0.4	0.5	1.0	1.3
Secondary Sector	19.2	13.8	13.5	11.0	18.0	12.0	8.7
Manufacturing	13.1	7.5	8.5	4.1	11.5	4.1	3.8
Electricity	0.4	0.5	0.1	0.9	0.4	0.8	0.3
Construction	5.7	5.8	4.9	6.0	6.1	7.1	4.6
Tertiary Sector	74.4	77.0	61.9	63.3	76.8	82.6	87.1
Trade	17.5	15.9	10.5	13.7	17.9	17.2	14.7
Transport	5.2	4.0	3.7	3.0	4.7	3.5	3.4
Finance	16.0	14.9	10.2	8.2	18.4	12.6	15.5
Community services	25.0	32.5	21.8	23.7	26.4	43.7	45.7
Households	10.7	9.7	15.7	14.7	9.4	5.6	7.8

Source: IHS Markit, 2019

Table 34 shows that employment in the province is concentrated predominantly in the community services sector at 25 per cent in 2018. This is closely followed by Trade and Finance at 17.5 and 16 per cent, respectively. Hence, the tertiary sector is the largest employer in the province with approximately 74.4 per cent of jobs emanating from the sector. This trend is undesirable in a developing country like South Africa which strives to create jobs for the growing labour force. Rather, the secondary sector should be the largest employer as it involves more labour intensive industries such as manufacturing and construction.

3.9.6 *ECONOMIC RECOVERY PLAN*

The Covid-19 pandemic presented a disturbing manifestation of widespread poverty and hardship on different critical sectors of the ZDM economy, specifically in tourism, agriculture, informal trading, SMMEs, established businesses, education, health, and households.

Whilst the Municipality is still collecting data and conducting a comprehensive assessment on the impact of the Covid-19 pandemic on its economy, there is significant level of evidence that Covid-19 has deposited an amplified poverty creating mechanism which will cause poverty and loss. The inadequate health facilities that exist within the district have contributed to number of infections experienced. The pandemic had amplified the existing uneven healthcare capacity within the province and the need to improve our current health facilities. of income to persist on households and businesses in ZDM. The high levels of unemployment, resulting to a densely poverty stricken community remained a challenge through this period. During this period, more families were affected by hunger, particularly during the period where school nutrition programme were ceased due to closure of schools.

The purpose of the ZDM Economic Recovery Plan is to outline the strategic intent of Zululand District wide stakeholders to revitalise economy and put it back to the desired growth and development-oriented trajectory. The primary objectives of the Economic Recovery Plan are to amongst other things:

- To expedient the short intervention corrective measures aimed at addressing the impact of Covid-19 within Zululand District area of jurisdiction.
- To promote and encourage expeditious implementation of budgeted capital and investment programmes thereby curb the spread of socio-economic ills.
- To facilitate access to socio-economic relief stimulus packages for local businesses and their labour force.
- To re-strategies on the critical programme of action for the regions and its ailing economy.

- To guide public sector adjustment towards understanding and accommodating the dire economic situation facing its residents.
- To position the district towards accessing the National and Provincial government driven stimulus packages.

3.9.6.1 DISTRICT RESPONSE TO COVID-19

Following the declaration of the National State of Disaster for the country, the ZMD implemented measures to ensure alignment with the regulations. These included the following:

- The establishment of the District Command Council;
- Giving support to Law Enforcement Authorities to ensure the effective implementation of the rule of law as per regulations;
- Close monitoring of district borders to curb the spread of the pandemic through inter-district travel;
- Mayoral Food Parcel Programme

3.9.6.2 COVID-19 ECONOMIC RECOVERY IMPLEMENTATION PLAN

The ZDM has identified a list of projects that could bring about a positive change towards resuscitating the economy.

TABLE 34: AGRICULTURE VALUE CHAIN

Intervention	Project	Local Mun.	Budget	Jobs	Responsibility	Time Frame
RASET	<ul style="list-style-type: none"> Engagement with Cogta RASET Team Farmer mobilisation and readiness to supply RASET team 	All LMs	R5m	40	ZDM, LMs and Dept. of Agriculture	On going
Pack House / Cold Room	Submission of Business plan to ADA, Cogta and EDTEA	Ulundi & uPhongola	R40M	50	ZDM, Ulundi & uPhongola LM	2 years
Mechanisation Support	Provide mechanisation support to the District cooperatives	All LMs	R25M	100	ZDM and DARD	On going
Agricultural Relief Programme	Identify any additional agricultural relief funding to further support farmers	All LMs	R20M	200	ZDM	12 months
National Schools Nutrition Program	Schools Nutrition programme Possibly Recommencing soon	All LMs	R5M	40	ZDM, LMs, Cogta & EDTEA	On going
Establishing organic vegetable farms	This project aims to establish organic farms in each LM for farmers to earn more incomes from niche markets	District wide	R5M	25	ZDM, Cogta, EDTEA	4 years (one in each financial year)

TABLE 35: INFRASTRUCTURE IMPROVEMENT

Intervention	Project	Local Mun.	Budget	Jobs	Responsibility	Time Frame
Ulundi Private Hospital	Construction of a 100-bed hospital	Ulundi	R567M	200	Private sector	3 years
KwaMajomela Small Scale Manufacturing & Value Add	The project mainly seeks to provide working space, shared capital equipment and skills development for SMME's & Cooperatives in the area.	Nongoma	R13.4M	20 Co-ops	ZDM, EDTEA & Nongoma LM	2 years
Tourism Infrastructure	The aim of the project is to establish four tourism centres in ZDM (i.e., one per local municipality).	District wide	R6M	50	ZDM, Cogta, EDTEA	6 months
Water Infrastructure	Bulk water supply schemes through the district.	All	R131M	300	ZDM	On going

TABLE 36: TOURISM REVITALISATION

Intervention	Project	Local Mun.	Budget	Jobs	Responsibility	Time Frame
Imbube Cultural Village	Construction of cultural centre which include conference facilities	uPhongola	R15M	35	ZDM, NPG & Cogta	12 months
Mkuze Falls	Upgrading facilities – uPhongola LM is an implementing agent & value chain add. Facilities are managed by Community Trust.	uPhongola	R2,5M	20	ZDM, NPG & Cogta	12 months
Koppie Allean		uPhongola	R1,5M	15	ZDM, NPG & Cogta	12 months

Development of Tourism Strategy	<ul style="list-style-type: none"> To formulate tourism vision, general objectives, development and management strategies, programmes, projects, and action plans for Zululand District Municipality and align these to Local, Provincial and National Plans. To conduct a SWOT and Gap analysis and to formulate conclusions and recommendations for product development, product diversification, marketing strategy and land analysis in order to unleash the tourism potential for the municipality. 	District wide	R700 000		ZDM & EDTEA	12 months

TABLE 37: SMMEs AND INFORMAL TRADING SUPPORT

Intervention	Project	Local Mun.	Budget	Jobs	Responsibility	Time Frame
Trading Infrastructure	<ul style="list-style-type: none"> The identification of new sites across all towns for the trading infrastructure Provide Facilities for SMMEs 	All LMs	R10M	100	ZDM, all LMs, Cogta & EDTEA	12 months
Relief Programme	Assist informal traders & SMMEs to access National/Provincial Support programs	All LMs	-----	100	ZDM, all LMs, Cogta & EDTEA	12 months
Capability Programme	<ul style="list-style-type: none"> Preparing the informal trading infrastructure to be Covid-19 ready and compliant. Capacitate SMMEs and informal traders on the Covid-19 safe operations Facilitate re-entry of informal traders sector and developing existing informal traders to SMMEs 	All LMs	R2M	100	ZDM, all LMs, Cogta & EDTEA	12 months

Craftwork sector	The aim of the project is to organise those involved in craftwork to establish craftwork centres and distribution centre where they can exhibit their products.	Nongoma	R2M	50	ZDM, Cogta, EDTEA	6 months
Tyre Recycling Centre	The centre seeks to explore options of providing recycled materials for both consumer and commercial markets including rubber crumb for playground products, tyre to energy (pyrolysis plant), railway crossing panels and rubber powder for protective and architectural coatings applications, road tar applications, aggregate and others	Abaqulusi				12 months

TABLE 38: DEVELOPMENT FINANCE STRATEGY

Intervention	Project	Local Mun.	Budget	Jobs	Responsibility	Time Frame
Covid-19 Relief Funds	<ul style="list-style-type: none"> Assist business to apply for Covid-19 funds Quantify the success rate of funds accessibility and its related impact thereof 	District wide	--	1000	ZDM	12 months
Procurement Reforms	<ul style="list-style-type: none"> Relaxation of Procurement Policies and short circuiting off processes Improved payment circle of service providers 	District wide	--	1000	ZDM	12 months
Development Funding Application	<ul style="list-style-type: none"> Assist local businesses to apply for funding of strategic projects. Assist agro-business to access DTI incentives schemes 	District wide	--	1000	ZDM	12 months

3.10 SOCIAL DEVELOPMENT

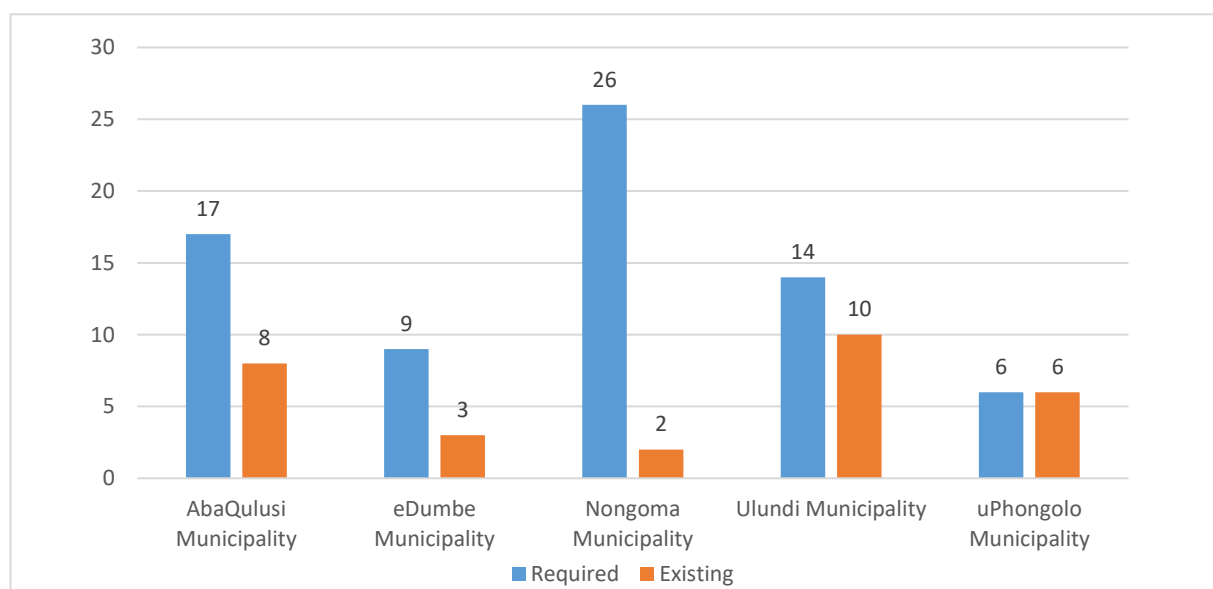
Social Development of the community sectors, namely women, senior citizens, men, people with disabilities, and children is the core priorities of Zululand District Municipality. One of the community development objectives in the District's IDP states that Zululand District Municipality is to initiate and implement social upliftment programmes/projects. Over and above the municipal projects and services rendered to ensure that communities of Zululand have an enabling and safe environment to live in, there are currently four major social programmes that the Department of Community Development is implementing to ensure that the quality of life in Zululand is improved.

3.10.1 COMMUNITY FACILITIES AND SERVICES

Urban areas in municipalities such as Abaqulusi Local Municipality and uPhongolo Local Municipality are reasonably well developed with social facilities and services. However, there is a need to extend access to these facilities to accommodate increasing population and demand arising from urbanisation. An even bigger challenge is to address improve access to a range of public facilities in rural areas where backlogs are huge due to the history of apartheid past and the associated neglect.

3.10.1.1 COMMUNITY HALLS

FIGURE 32: STATUS OF COMMUNITY HALLS PER LOCAL MUNICIPALITY



Community halls are public buildings accessible to the community for public gatherings. They perform many functions in the community. They may house gatherings such as weddings,

funerals, public meetings, local clubs, social functions etc. They play an important role in the functional and social cohesion of a community and are very important in promoting social development. Figure 32 above indicates existing and required (backlog) community halls per local municipality within the ZDM.

TABLE 39: ACCESS TO COMMUNITY HALLS/CENTRES

LOCAL MUNICIPALITY	0 - 10KM			10KM - 20KM		
	HOUSEHOLDS	POPULATION	PERCENTAGE	HOUSEHOLDS	POPULATION	PERCENTAGE
Abaqulusi Municipality	15122	102270	45%	6408	43337	19%
eDumbe Municipality	4307	29128	30%	7547	51040	53%
Nongoma Municipality	4381	29629	13%	11534	78004	35%
Ulundi Municipality	19033	128720	56%	9840	66548	29%
uPhongolo Municipality	13873	93823	67%			

It is evident from the figure above that the number of community halls in the district is far below what is required. In fact, only 28% of the required number of community halls have been built. However, the state in which these buildings are, and therefore their functionality is not documented on a district level. Accessibility to community halls/centres regarding travelling distance is shown in the table below.

3.10.1.2 MUNICIPAL HEALTH SERVICES

In the district, there is a total of nine (9) hospitals; 60 clinics; and numerous mobile clinics. There are forensic services available in a major node in each local municipality. Table 36 below indicates the distribution of health facilities within the ZDM per local municipality.

TABLE 40: DISTRIBUTION OF HEALTH FACILITIES

FACILITY	ABAQULUSI	EDUMBE	ULUNDI	NONGOMA	UPHONGOLO
Hospital	1) Vryheid 2) Mt View 3) Siloah Lutheran		1) Thulasizwe 2) Ceza 3) St Francis 4) Nkonjeni	Benedictine	Itshelejuba
Clinic	1) Mondlo x 2 2) Bhukumthetho 3) Thembumusa 4) Siyakhathala 5) Ntababomvu 6) BhekuZulu 7) Gluckstadt 8) Hlobane 9) Khambi 10) Lousburg 11) Makhwela	1) Edumbe CHC 2) Frisgewaatht 3) P. Mhlosheni 4) Hartlands 5) Lunerberg 6) Ophuzane 7) Paul Pietersburg	1) Ezimfabeni 2) Stedham 3) Sizane 4) Esidakeni 5) Idlebe 6) Magagadolo 7) Ombimbini 8) Mdumezulu 9) Unit A 10) Mabelana 11) Lomo 12) Wela	1) Ngeku 2) Nkuzana 3) Buxedene 4) Dungeni 5) Ekubungazele 6) Hlengimpilo 7) Mophophom 8) Njoko 9) Queen Nolonolo	1) Altona 2) Emkhwakhweni 3) KwaNkundla 4) KwaShoba 5) Ncotshane 6) Pongola Fixed 7) Belgrade 8) Qalukubheka 9) Tobolsk

	12) Mason Street 13) Swart Mfolozi		13) Ncemaneni 14) Zilulwane 15) Nhlungwane 16) Nomdiya 17) Makhosini 18) Mpungamhlophe 19) KwaMame	10) Sovane 11) Usuthu 12) Mahhashini	
Mobilit	3 mobile clinics	2 Mobile clinics	Nkonjeni Mobile (x2) St Francis Mobile (x2) Mobile Clinic (1)	Benedictine Mobiles (x3)	Pongola Mobiles (x3)
L	Vryheid	Dumbe	Ulundi	Nongoma	Pongola

Abaqulusi Local Municipality experienced an increase in the population to clinics (15) from 14 929 (2015) to 15 137.90 (1.4% increase) and is the highest within the district as compared to other sub districts with the highest population to mobiles (03) from of 74647 (2015) increasing to 75 689.30; and the second highest head count total of 486403 after Ulundi Municipality. This indicates the strain that this sub district is experiencing in the provision of services as compared to other sub districts.

Ulundi Local Municipality has the lowest number of population to clinics and is due to the highest number of clinics (26) with the highest number of mobiles (06) as compared to all other sub districts with the highest headcount total of 513201 and is only +-27 000 higher than that of Abaqulusi sub district with almost half (15 clinics vs 26 Ulundi and 3 mobiles vs 06 Ulundi the number of PHC facilities compared to Ulundi.

Nongoma Local Municipality has the 2nd highest population to mobiles of 67 544 (2015) increasing to 68 253.00 (1% increase) for 14 clinics and only 03 mobiles and one Health post with a headcount total of 405 736 including that of the Health post. Mobiles in this sub-district are experiencing a strain in case of service delivery and they have a challenge of regular breakdowns of mobile vehicles due to age.

UPhongolo Local Municipality has a total of 10 clinics and 03 mobiles. The current number of clinics may change to 12 once the issue of Fuduka and Qalukubheka clinics has been finalized as the district map show them to be falling off Abaqulusi to uPhongolo local municipality.

3.10.1.3 EDUCATION FACILITIES

The ZDM is generally well provided with primary and secondary schools. However, level of access differs markedly depending on type (level) of school and location. Primary schools are the most accessible (refer to table 37 below). More than 88% of households in in all local municipalities have a primary school within a 2,5km radius except Nongoma Municipality where 80% of households access a school within a 2,5km radius.

TABLE 41: ACCESS TO PRIMARY SCHOOL

Access to Primary Schools					
Distance	eDumbe LM	uPhongolo LM	Abaqulusi LM	Nongoma LM	Ulundi LM
< 5 km	13957	18517	38106	25088	28698
5 - 10 km	2853	3448	7647	7153	5943
10 - 15 km	234	1067	1506	520	1182
15 - 20 km	34	322	393	57	329
20 - 25 km	10	13	142	15	125
> 25 km	10	16	86	17	42

TABLE 42: ACCESS TO SECONDARY SCHOOL

Access to Secondary Schools					
Distance	eDumbe LMs	uPhongolo LMs	Abaqulusi LMs	Nongoma LMs	Ulundi LMs
< 5 km	7387	16462	29873	15674	23038
5 - 10 km	3422	3370	6900	12791	8973
10 - 15 km	2924	1024	4988	3500	2908
15 - 20 km	2607	915	3156	715	1030
20 - 25 km	542	1218	2194	139	300
> 25 km	216	394	769	31	70

Secondary schools are fewer than primary schools hence the number of households who travels more than 5km to access a secondary school is higher (refer to table 38). 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 another primary school) was undertaken that indicates 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 43: PRIMARY SCHOOLS IN THE DISTRICT

LOCAL MUNICIPALITY	PRIMARY SCHOOLS		SECONDARY SCHOOLS	
	Required	Existing	Required	Existing
Abaqulusi Municipality	25	104	7	45
eDumbe Municipality	10	71	3	27
Nongoma Municipality	33	98	12	49
Ulundi Municipality	27	158	7	66
uPhongolo Municipality	15	101	5	42

A backlog analysis (households at a distance further than 5km from a secondary school were a backlog and every 8000 people constituting the need for another secondary school) was undertaken that indicate the backlog as per the table 38 above. Table 38 hereunder indicates

the distribution of secondary schools as well as the backlog mapping of access to secondary schools:

3.10.1.4 SAFETY, SECURITY AND JUSTICE

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 40 below.

TABLE 44: POLICE STATIONS IN THE ZDM

LOCAL MUNICIPALITY	REQUIRED	EXISTING
Abaqulusi Municipality	14	6
eDumbe Municipality	13	1
Nongoma Municipality	49	1
Ulundi Municipality	41	4
uPhongolo Municipality	32	2

Source: Census 2011

3.10.2 VULNERABLE GROUPS

One of the social developments IDP Objectives of the ZDM is the social upliftment of communities in the ZDM. It entails to reduce poverty by implementing community development projects. One of the indicators of this objective is the number of people participating in Capacity Building Programmes. Community Development is further embedded in many ways in the Community Services Department.

Zululand District Municipality has gone extra mile to ensure that widows, orphans, and people living with disabilities are in the map and 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. Typical activities include:

- Women's Summit and Women's Day
- Youth Summit
- Quality of Life Forum

3.10.2.1 DEVELOPMENT OF WOMEN

The aim of the Women's summit is to empower women citizens through developmental information dissemination by ZDM and other development external organs. This is a platform

where women share information and enter dialogues on issues pertaining to their development. The topics for discussion cover business opportunities, self-help programmes/projects, and education on gender-based violence, women's health, HIV/AIDS and Local Economic Development (LED) initiatives, etc.

These summits have great effect in improving the quality of the lives of women of Zululand District Municipality. Women also do seize business opportunities availed through the municipal LED programmes to alleviate poverty.

3.10.2.2 CHILDREN'S PROGRAMMES

Zululand district is rural and poor with high HIV/AIDS infection rate therefore most of the children in the district come from indigent homes some of which are child headed. The Honourable Mayor therefore initiated a Play and Party programme for children of Zululand whereby she brings together over 5 000 children from the 5 ZDM local municipalities and brings various playing equipment and set them in a sports field for children to truly experience being children and play. Each child is then given a year end (Christmas) gift in the form of toys. Thereafter children are treated to a party with entertainment and a feast with the Mayor.

3.10.2.3 SENIOR CITIZENS

There are programs for the Senior citizens whereby 6 000 of them together to meet with the council annually at an event to be addressed by the Mayor on issues pertaining to their general welfare and they are afforded an opportunity to also discussed their social issues as well. This meeting takes place in December. The mayor gives them gifts and has lunch with them.

There are also community LED ward projects which assist the communities to start self-help projects which may be blocks making, poultry farming, vegetable gardens, sewing, etc. This programme has proven to have a great impact on the lives of people of Zululand.

3.10.2.4 WIDOWS AND ORPHANS

The Council's concern about the welfare of widows and orphans prompted it to start a programme to assist widows to improve their lives through self-help projects. Zululand district municipality implements programmes which were designed and are targeting widows, orphans and people living with disabilities to ensure that their welfare and health is equal to that of their fellow citizens. These citizens are equally recognized and are 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 annual special days where they come together to share with the municipality and with themselves their experiences of life and

ideas. A Quality-of-Life Forum has been formed with representation from local Municipal forums of Gender, Disability, Elderly and Children.

3.10.2.5 DISABILITY PROGRAMMES

Working with organizations such as CREATE has been beneficial to the Municipality; workshop programmes for Disability Forums of the Local Municipalities are periodically arranged for people living with disabilities to get exposed to their rights and opportunities relating to projects that they may start and opportunities for employment. On their special day, the municipality stages an event where the Council meets with them and assist with handing out wheelchairs and other equipment as to make their lives easy.

3.10.2.6 SOCIAL SUPPORT AND INDIGENT

Like many other Districts, most of the population in the Zululand District Municipality is indigent (approximately 80%) and that means a small revenue base. Therefore, a significant portion of the budget goes towards infrastructure development with very little revenue generated.

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.

3.10.3 NATION BUILDING AND SOCIAL COHESION

Sports Development is one of the community's activities that cut across racial, gender and culture. It promotes development, personal discipline, leadership, teamwork skills and entertainment through sporting activities. It also contributes to the development and empowerment of local communities and encourages interests of learning and gaining more skills. The Zululand District Municipality held a very successful and developmental Mayoral Cup Games. The Zululand District Municipality 56 km Marathon competition races from Nongoma (KwaGqikazi) to Ulundi (Ulundi Regional Stadium). Hundreds of runners from all over the country of South Africa as well as other African Countries took part in this event.

3.10.3.1 SPORT PROGRAMMES

Sport programmes in ZDM are vibrant; there are annual games for the aged called Golden Games, an ultra-marathon, Mayoral Cup, Indigenous Games, and ZDM participates in SALGA Games every year. These games have seen our people being selected to represent the Province and national level and some proceeding to represent the country at the world

games. The Mayor of ZDM initiated this race in 2005 for the communities of Zululand to be exposed to professional running to be able to run even in big international races. This Comrades Marathon qualifying marathon is organized in conjunction with KwaZulu-Natal athletics and runs between the towns of Nongoma and Ulundi. The 2015 race was in March this year celebrating 10 years of existence and running without fail since its inception. Male and female runners who came first won cars that were donated by local business. The marathon is instrumental in the social and economic development of the community of this district because people win money prizes which they use to improve their lives and it boosts local business and provides local vendors with the opportunity to sell their goods and service.

3.10.4 CARE AND SUPPORT PROGRAMMES

3.10.4.1 LOVELIFE PROGRAMME

The partnership between ZDM and the Love Life Trust keeps growing. This partnership was lobbied by the Hon. Mayor with an intention of improving the quality of healthy lifestyle for young people in Zululand.

Youth is employed at the centre to implement the 'Make Your Move' campaign at schools which is the concept of educating young people to assist them to make informed decisions and to eradicate teenage pregnancy.

3.10.4.2 AIDS COUNCIL

Zululand District Aids Council (DAC) was officially launched on the 14 December 2007. All Local Municipalities have been assisted to launch their functional Local AIDS Councils. ZDM HIV and AIDS Unit has also successfully established Ward Aids Committees (WAC), all 89 ZDM wards have their WAC established.

3.10.4.3 YOUTH SKILLS DEVELOPMENT PROGRAMMES

Indonsa Arts & Craft Centre is based in Ulundi and it is one of best community art centres in the KZN province. It has grown from strength to strength helping young people to acquire skills in fashion design, music (instruments) and visual arts. The courses are of duration of six months. Admission is free. The courses are aimed to assist young people that complete matric but lack funds to further their studies at tertiary institutions and assist those that have academic qualifications but are unemployed so that their opportunities to get for employed are improved.

Graduates are encouraged by being given starter packs on graduation day to start their own businesses; they are however encouraged to form cooperatives in order improve their chances of accessing better funding.

Through the Centre an annual Art Festival/Competition called 'Umbele Wethu' is held in all the five municipalities under the Zululand District Municipalities and a big District final event in which the youth compete in all genres of music, dances, drama, and painting. They win money prizes to encourage them to advance their talents into careers. The music winners are assisted with free recording their music at the Indonsa Art Centre studio. Several the musician that were trained at Indonsa and those that were picked from Umbele Wethu have grown to become professional musicians.

Over the past year, the following was achieved:

- 168 have been trained in Visual Arts and graphic designing of which 13 are self-employed.
- School educators also register for training as well as those who run their own companies.
- 198 in Fashion Designing graduates,
- 63 in Music and instruments,
- 22 in Drama, 16 have been afforded a chance to perform overseas.
- +/-4550 school learners in one day training programme in visual arts.

3.10.5 SOCIAL DEVELOPMENT INDICATORS

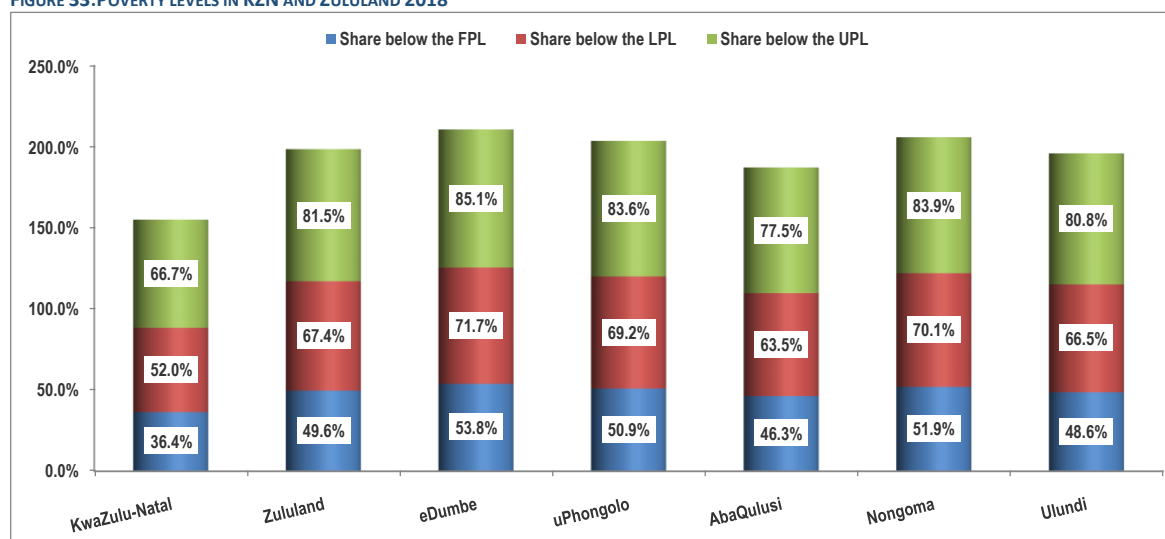
The United National (UN) member countries adopted the United Nations Sustainable Development Goals in 2015, which are building on the successes of the UN Millennium Development Goals (MDGs). This sub-section focuses on the development indicators which KZN and Zululand district municipality use to track progress and identify areas which still need attention. The four main development indicators traditionally used are poverty, the Gini coefficient, the Human Development Index (HDI) and functional literacy rates. Indicators such as health, crime, and access to basic services (electricity, water, and sanitation), and housing statistics are discussed under socio-economic profile above.

3.10.5.1 POVERTY

A poverty line establishes a minimum socially acceptable standard for a predetermined welfare indicator to separate the poor from the non-poor (Stats SA, 2015). Currently, three

poverty lines are being used: the food poverty line⁴ (FPL), lower-bound poverty line (LBPL) and the upper-bound poverty line (UBPL).

FIGURE 33: POVERTY LEVELS IN KZN AND ZULULAND 2018



Source: IHS Markit, 2019

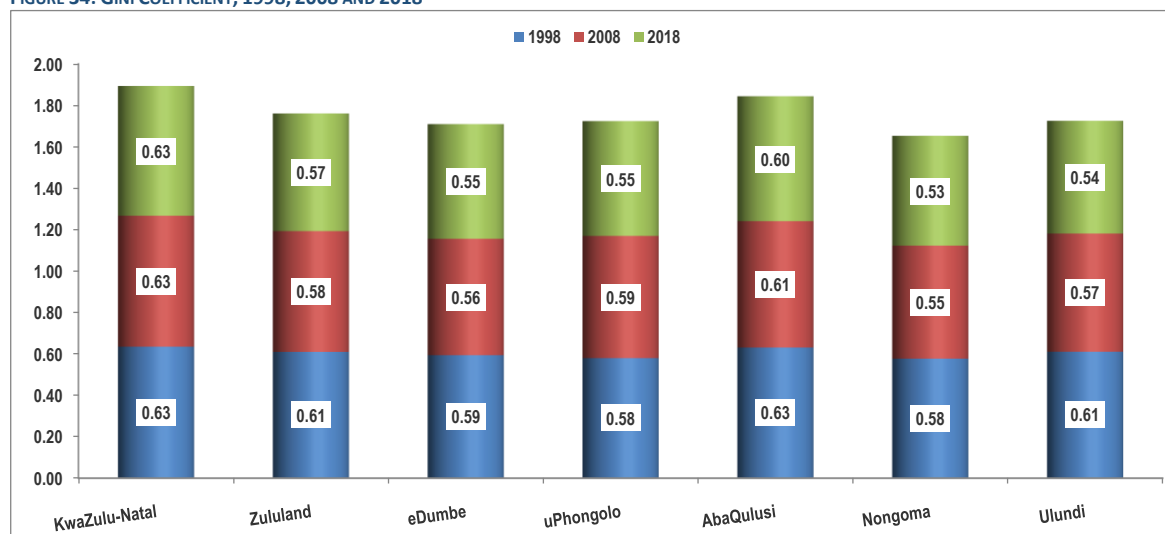
Figure 33 illustrates the poverty rate as separated according to its respective poverty lines (FPL, LBPL, and UBPL). The province had a lower proportion of people living under the food poverty line (36.4 per cent) in 2018 compared to those living under the lower bound poverty line (52 per cent) and the upper bound poverty line (66.7 per cent). The district has a similar trend with 49.6 per cent of the populous living below the FPL, compared to a higher rate of persons living under the LPL (67.4 per cent) and the UBPL (81.5 per cent). The rate of the district is higher than that of the province in respect of all poverty lines. This is mainly because Zululand is largely rural and as such access to basic services, as well as job opportunities are somewhat lacking.

Regarding the local municipalities, eDumbe has the highest rate of people living under all three poverty lines (53.8 per cent under the FPL, 71.7 per cent under the LPL, and 85.1 per cent under the UPL). This can mainly be ascribed to the fact that the bulk of the population within this local municipality live in rural areas and lack basic services. Abaqulusi has the lowest number of persons living below the FPL (46.3 per cent), LPL (63.5 per cent) and UPL (77.5 per cent), mainly since the main economic hub (Vryheid) of Zululand is based within this local municipality.

⁴ The FPL's are defined by Stats SA as follows: the "FPL refers to the amount of money that an individual will need to afford the minimum required daily energy intake, the LBPL refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line, and the UBPL refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the FPL" (Stats SA: National Poverty Lines, 2018).

3.10.5.2 INCOME INEQUALITY

FIGURE 34: GINI COEFFICIENT, 1998, 2008 AND 2018



Source: IHS Markit, 2019

Income inequality is one of the triple challenges currently facing South Africa; these being high poverty, high inequality, and high unemployment. A conventional statistical measure used worldwide to explore the status quo in terms of income inequality is the Gini coefficient⁵ which ranges from zero to one. Figure 34 illustrates the Gini coefficients of KZN, Zululand and its local municipalities for the periods 1998, 2008 and 2018. The income inequality of the province remained stable 0.63 per cent over all three years. Although income inequality decreased in Zululand from 0.61 in 1998 to 0.57 in 2018 it remains high. All the local municipalities showed a decline in inequality from 2008 to 2018, however, all hovered around the 0.55 per cent mark, with Abaqulusi at 0.6 per cent. This is disturbing, as it implies extremely high inequality, and is an indication that policies need to be put in place to reduce this challenge.

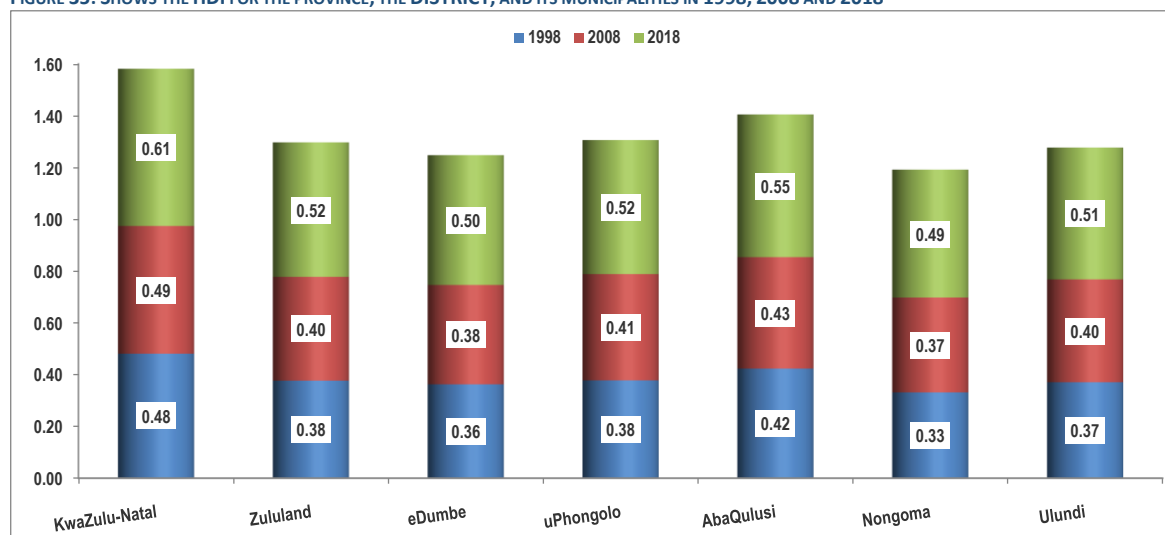
3.10.5.3 HUMAN DEVELOPMENT

In 2018, with an average Human Development Index⁶ (HDI) of 0.52 (at local municipality level), it is apparent from Figure 35 that the Zululand district inclines towards the medium. It stands at 0.54 below the provincial average of 0.61, indicating that the rate of human development in Zululand is progressing at a slower pace relative to KZN. At a local municipality level, Abaqulusi had the highest HDI at 0.55, whilst Nongoma had the lowest at 0.49.

⁵ The Gini coefficient measures the degree of inequality in the distribution of income among people living in a society. Given the interval of this statistic, a coefficient closer to zero indicates low inequality, and a coefficient closer to one indicates high inequality.

⁶ The Human Development Index (HDI) focuses on assessing and ranking the development of countries in achieving long and healthy lives, improving knowledge of its citizens and ensuring a better standard of living.

FIGURE 35: SHOWS THE HDI FOR THE PROVINCE, THE DISTRICT, AND ITS MUNICIPALITIES IN 1998, 2008 AND 2018

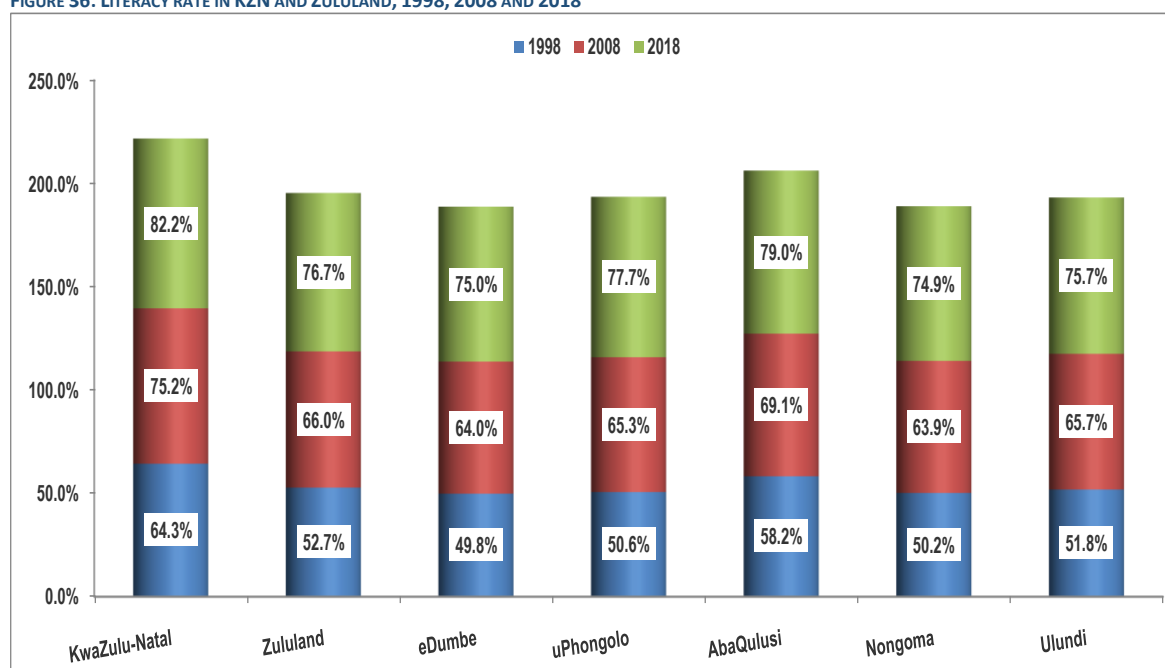


Source: IHS Markit, 2019

3.10.5.4 LITERACY RATE

Literacy is defined as the ability to read and write with understanding, a short simple sentence about one's daily life. The literacy rate in KZN has increased substantially between the periods 1998 to 2018, from 64.3 per cent in the former year to 82.2 per cent in the latter. This reflects the outcomes of all strategic measures aimed at ensuring that people are able to read and write; this includes the elderly and the provision of support to disadvantaged communities in terms of school needs for children. The district and all local municipalities show a similar achievement. Figure 36 shows the literacy rate in KZN, Zululand and its local municipalities in 1998, 2008, and 2018.

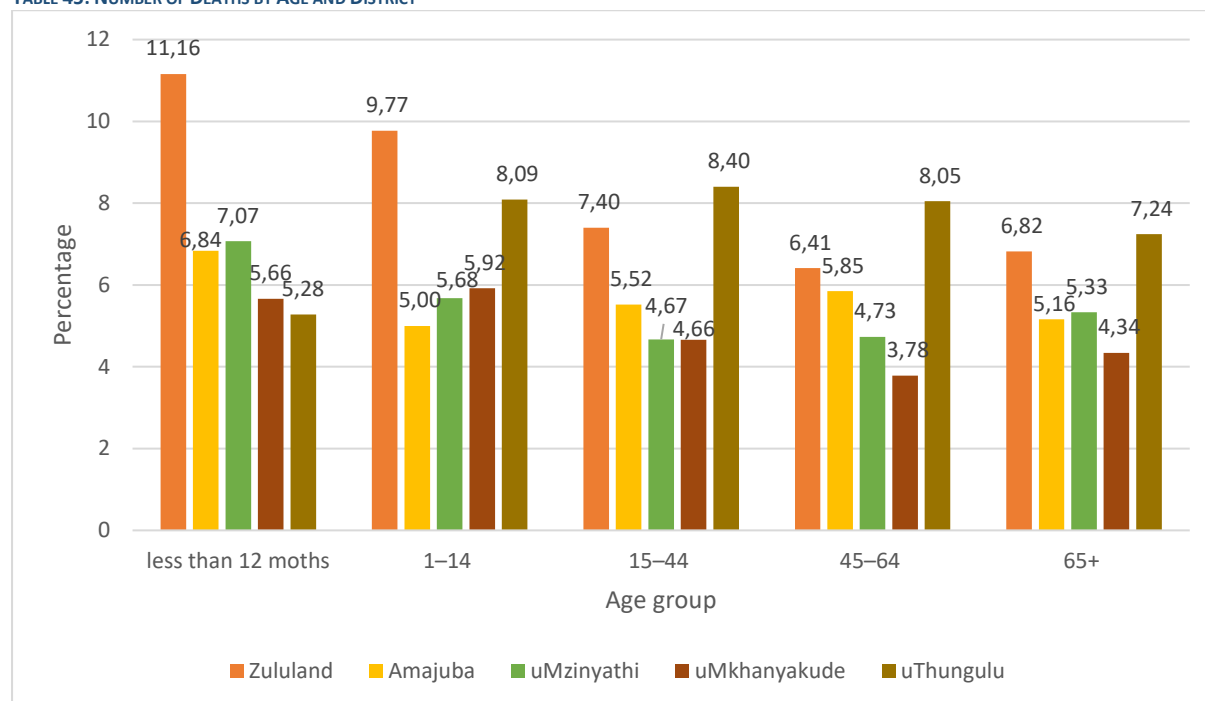
FIGURE 36: LITERACY RATE IN KZN AND ZULULAND, 1998, 2008 AND 2018



Source: IHS Markit, 2019

3.10.5.5 MORTALITY RATE

TABLE 45: NUMBER OF DEATHS BY AGE AND DISTRICT

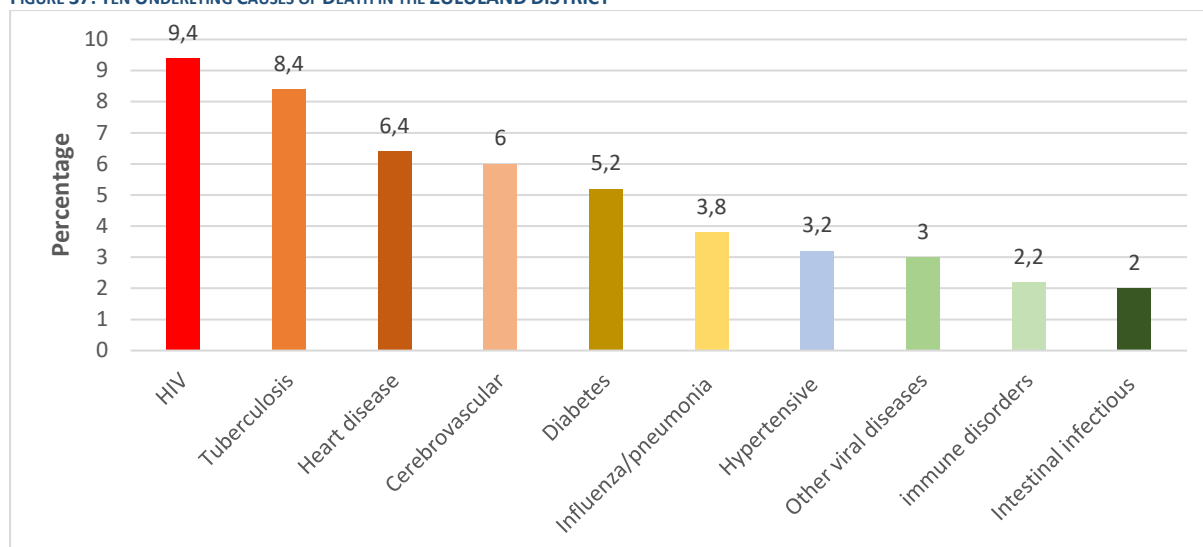


Source: StatSa, 2016

A presentation of deaths by age is depicted graphically on figure 36 Zululand district has high levels of infant mortality (11,16 %) for those less than 12 months old compared with its neighbouring districts in the province. It also has a death rate in age group 1 to 14 years and fares second to uThungulu in the age groups 15 to 44 years 45 to 64 years and those above 65 years of age. These statistics are of great concern as they reflect a situation where the health of the population is under threat and this tends to cut across other sectors with adverse impacts on the population in the district.

The Human immunodeficiency virus (HIV) was the leading cause of death in Zululand in 2016 making up 9,4 % of deaths in the district as shown on figure 37. Tuberculosis and heart disease followed HIV with 8,4 % and 6,4 % respectively. The scourge of HIV is a complex one which ARVs have proved effective in lowering mortality but have not been effective in lowering infection, transmission and spread of the pandemic.

FIGURE 37: TEN UNDERLYING CAUSES OF DEATH IN THE ZULULAND DISTRICT



Source: Stats SA, 2016

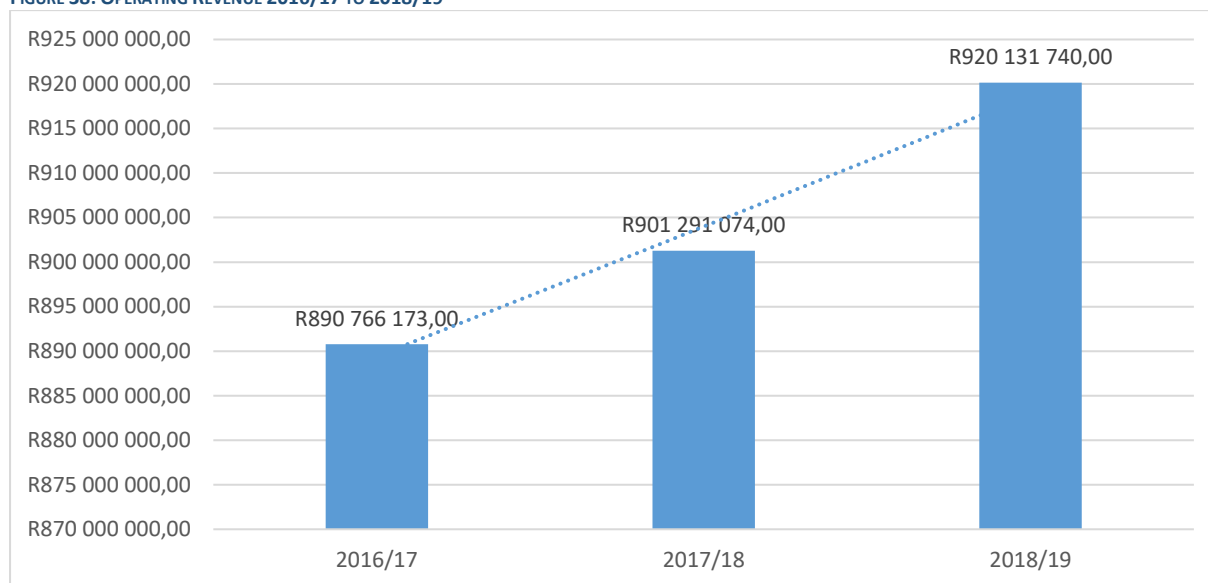
3.11 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.11.1 INCOME AND EXPENDITURE

3.11.1.1 INCOME

Zululand District Municipality's (ZDM) operating revenues grew-up by 2.09% from R901 million in 2018 to R920 million in 2019. The increase was mainly resulting from increase in our revenue from exchange transaction (service charges). Revenue from service charges (water and sewer services) increased by 23.44% from R27 million in 2018 to R36 million in 2019 whereas revenue from investments decreased by 17.62% from R9 million in 2018 to R8 million in 2019. Own revenue remained as 4.69% of the total operating revenue. This indicates that Council is more dependent on grant funding from National and Provincial Government. Figure 38 below illustrates operating revenue over a period of three (3) years. A three-year financial plan (medium term expenditure framework) is attached herewith as **Annexure G**.

FIGURE 38: OPERATING REVENUE 2016/17 TO 2018/19



The table 42 below indicates conditional grants the ZDM received over the last three years.

TABLE 46: CONDITIONAL GRANTS RECEIVED OVER A THREE-YEAR PERIOD

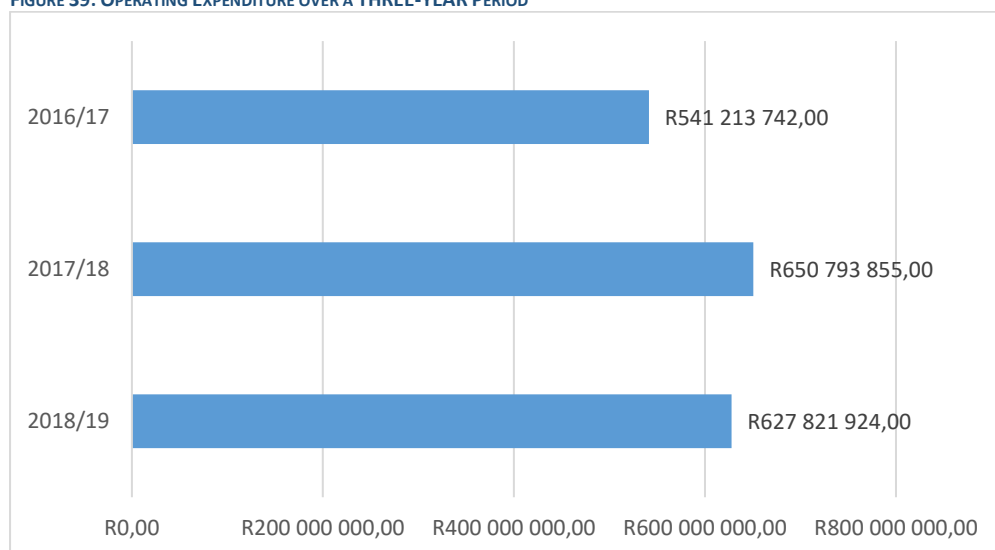
GRANT	2017/2018	2018/2019	2019/20	2020/21
Equitable Share	382 571 000	424 766 000	463 503 000	505 418 000
FMG	1 250 000	1 000 000	1 465 000	1 200 000
EPWP	5 760 000	5 908 000		
Shared Services	0	300 000	400 000	400 000
Spatial Development Framework Support	0	0	1 250 000	0
Tourism Strategy	0	700 000	735 000	776 000
Operating Costs of Art Centres	1 911 000	1 911 000	1 911 000	1 911 000
MIG	229 725 000	220 762 000	225 574 000	238 887 000
RBIG	107 746 000	131 498 000	90 000 000	100 000 000
WSIG	110 000 000	115 000 000	100 000 000	105 500 000
RRAMS	2 359 000	2 364 000	2 504 000	2 649 000
TOTAL	841 322 000	904 209 000	887 342 000	956 741 000

3.11.1.2 EXPENDITURE

An overall decrease in total expenditure of -3.53% was realised in 2019 as compared to an increase of 20.25% in 2018. This is attributable to a combination of the salary increases year on year and the filling of vacancies during the current financial year; and contracted services costs. Employees and councillor's remuneration costs increased by 10.88% during the

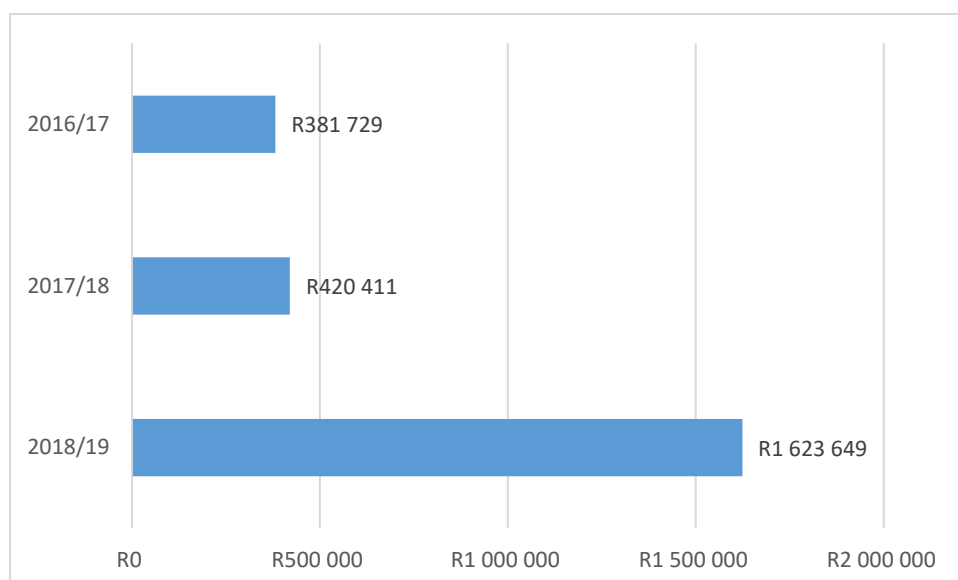
2018/2019 financial year whilst the increase was 28.42% in 2018. Figure 39 below illustrates operating expenditure over a period of three (3) years.

FIGURE 39: OPERATING EXPENDITURE OVER A THREE-YEAR PERIOD



Contracted services costs include repairs and maintenance of property, plant, and equipment items. This expenditure costs contribute 10.92% to the current total expenditure. The expenditure costs attributed to repairs and maintenance was R69 million (2019) and R63 million (2018-restated) respectively.

FIGURE 40: FRUITLESS AND WASTEFUL EXPENDITURE OVER THREE YEARS



Council had an operational budget of R605 million in 2019 and R573 million in 2018. All total grant spending for the financial year were totally spent 99.90% grant spending in 2018.

The capital budget is committed largely on new infrastructure projects and the renewal of existing capital assets. The Council had an approved capital budget of R449 million in 2019 and R465 million in 2018. The municipality had spent all capital grant funding (100% spent) in both 2019 and 2018 financial years.

However, the municipality incurred fruitless and wasteful expenditure over the years. This type of expenditure is resultant from penalties and interest charged accounts due to late payment of a particular invoice or statements. Major portion of this expenditure is caused by an additional cost paid due to delays on project completion. Figure 40 above illustrates fruitless and wasteful expenditure incurred over the period of three years.

3.11.2 FINANCIAL VIABILITY/SUSTAINABILITY

The municipality has made self-assessment on liquidity management. The municipality uses current ratio and cash/cost coverage ratio to assess its ability to settle current obligations and meet its monthly fixed operating commitments.

3.11.2.1 CURRENT RATIO

The municipality used current ratio to assess its ability to pay its short-term liabilities within its short-term assets. The determination of this ratio takes into account the possibility that the council can cede its receivables and inventories to settle its short-term liabilities. The norm of this ratio ranges from 1.5 to 2: 1. The current ratio has gone down in the last three financial year, from 1.37:1 in 2016/17 to 0.27:1 in 2018/19.

The means that the current ratios are below the norm for the period over three years. Our current liabilities exceed current assets. Furthermore, the trend is depleting over the period as from 2017 to 2019. This suggest that the municipality would be unable to pay current and short-term obligations should they become due. The municipality is facing a serious financial challenge of liquidity problem.

3.11.2.2 DEBTORS IMPAIRMENT PERCENTAGE

The municipality had maintained debtor's impairment provision of 85% for both financial years 2019 and 2018, respectively. The gross debtor's balances were R113 million (2019) and R95 million (2018).

3.11.2.3 CURRENT DEBTORS COLLECTION RATE

The municipality had a debt collection period of 182 days in 2019 as compared to 174 (restated) days in 2017. The result of this assessment is concerning. This is an indication that revenue collection requires urgent attention.

3.11.2.4 GOING CONCERN

On 30 June 2019, the municipality had an accumulated surplus (deficit) of R3 392 357 260 and that the municipality's total assets exceed its liabilities by R 3 392 357 260. The annual financial statements have been prepared based on accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The ability of the municipality to continue as a going concern is dependent on several factors. The most significant of these is that the accounting officer continue to procure funding for the ongoing operations for the municipality.

- The municipality is operating at a net asset position.
- There are no fixed term borrowings.
- There is no indication of withdrawals of support from creditors.
- The Municipality is not operating at an overdraft facility.
- The current ratio (CA/CL) is 0,3:1. However included in this calculation is retention of R 54 428 272 which is dependent on the future grant receipts and R 93 145 739 creditors at year-end. This retention does not have to be cash backed. Norm ratio is 2:1.
- The municipality has resulted to surplus for the current financial year and there is no significant deterioration in the value of assets used to generate cash flows.
- The municipality is still able to pay its creditors as they become due.
- National Sphere of Government will continue to allocate equitable share of national revenue and other Division of Revenue Act grants to municipalities.
- There is no loss of key Management without replacement.
- There are no labour difficulties that will render the Municipality dysfunctional.
- All conditional grants requirements are met.
- There are no material pending legal claims that may render municipality dysfunctional.
- There are no legal changes in law or regulation or government policy that may result in the liquidation of the municipality.

3.11.3 FINANCIAL MANAGEMENT

3.11.3.1 ASSET MANAGEMENT

The assets management system was effectively implemented during the year. Council approved the Asset Management Policy for implementation. Assets Register is in place and is balanced monthly. Despite the inadequate funding to maintain assets, the assets are in a functional condition.

3.11.3.2 SUPPLY CHAIN MANAGEMENT

The Council had developed and approved its Supply Chain Management (SCM) Policy that is in line with Municipal Supply Chain Management (SCM) Regulations as issued by national Treasury. In an endeavour to ensure compliance and standardisation of the SCM Policy all amendments are submitted to Council for approval. The SCM Unit is centralised and reporting to the office of the Chief Financial Officer as required by regulation 7(1) of Municipal Supply Chain Management Regulations. Section 115 of the MFMA that deals with segregation of duties is complied With.

3.11.3.3 CASHFLOW MANAGEMENT AND INVESTMENTS

The cash flow position has improved as compared to the previous year. The municipality had a positive cash flow balances for both 2019 and 2018 financial years. Cash flow is being monitored on a regular basis to ensure budget savings. Budget and Finance Committee comprising all General Managers is in place to meet every week to monitor the projected cash-flow against actual cash flows.

3.11.3.4 FINANCIAL RECOVERY PLAN

During the financial year under review, it was evident that the Zululand district municipality was facing significant fiscal and service delivery difficulties, which undermined the effective and efficient performance of its function and mandate. Cash flow reports were presented to Council that were showing the situation where the municipality may fail to finish that financial year with a positive position. Management engaged the cash flow position and agreed on a financial recovery plan.

The principal strategic objective of this financial recovery plan is to identify key priority areas as an immediate intervention and to set out specific intervention projects which will address the financial problems identified for a new financial year. The plan would and continues to set parameters which bind the municipality in the preparation of future budgets until the long-term financial plan is sustainable.

Several historic financial challenges were identified including lack of restraint in cashflow management, limited oversight, limited application of budgeting controls, unsustainable adjustment budget, lack of policy review and implementation, appointments without following established processes, ailed debt collection and credit control, litigations, residential and government consumers owing large debts to the municipality, small rates base, high dependency on outsourcing, impractical tariff structure and others.

A report on the review of the financial plan will be tabled in various structures and will also feature in the Annual Report for the next financial year.

3.11.3.5 MUNICIPAL STANDARD CHART OF ACCOUNTS(MSCOA)

The overall objective of the project was to ensure that Zululand District Municipality complies with the National Treasury regulation through implementing a Municipal Standard Chart of Accounts (MSCOA) which aims at achieving an acceptable level of uniformity and quality on financial and non-financial data, incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcome and legislative reporting. In the 18/19 financial year, the financial system for the municipality was upgraded to Solar which is more MSCOA compliant.

3.11.3.6 FINANCIAL PERFORMANCE

TABLE 47: FINANCIAL PERFORMANCE 2016 TO 2019

DESCRIPTION R thousands	2016/17	2017/18	CURRENT YEAR 2018/19			
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Financial Performance						
Property rates	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Service charges	R19 699 181.33	R27 148 111.00	R24 764 882.68	R44 564 882.68	R44 564 882.68	R44 564 882.68
Investment revenue	R6 095 079.48	R9 472 244.00	R6 995 800.00	R9 995 800.00	R9 995 800.00	R9 995 800.00
Transfers recognised - operational	R354 619 000.00	R392 439 049.00	R434 585 000.00	R434 585 000.00	R434 585 000.00	R434 585 000.00
Other own revenue	R2 196 521.55	R2 101 670.00	R96 327 527.16	R96 885 422.16	R96 885 422.16	R96 885 422.16
Total Revenue (excluding capital transfers and contributions)	R382 609 782.36	R431 161 074.00	R562 673 209.84	R586 031 104.84	R586 031 104.84	R586 031 104.84
Employee costs	R169 724 213.93	R180 818 749.00	R182 249 931.42	R190 099 931.42	R190 099 931.42	R190 099 931.42
Remuneration of councillors	R6 824 698.13	R7 715 207.00	R7 722 414.86	R8 222 414.86	R8 222 414.86	R8 222 414.86
Depreciation & asset impairment	R57 672 246.37	R57 372 054.00	R83 194 237.70	R66 402 947.99	R66 402 947.99	R66 402 947.99
Finance charges	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Materials and bulk purchases	R123 553 531.89	R161 236 897.00	R107 176 504.33	R113 504 678.28	R113 504 678.28	R113 504 685.33
Transfers and grants	R1 395 567.94	R2 938 588.00	R2 150 000.00	R1 113 000.00	R1 113 000.00	R1 113 000.00
Other expenditure	R181 852 809.74	R245 308 885.00	R241 690 704.25	R226 383 241.25	R226 383 241.25	R226 383 241.25
Total Expenditure	R541 023 068.00	R655 390 380.00	R624 183 792.55	R605 726 213.79	R605 726 213.79	R605 726 220.84
Surplus/(Deficit)	-R158 413 285.64	-R224 229 306.00	-R61 510 582.71	-R19 695 108.95	-R19 695 108.95	-R19 695 116.00
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	R508 156 391.38	R470 130 000.00	R469 624 000.00	R469 624 000.00	R469 624 000.00	R469 624 000.00
Contributions recognised - capital & contributed assets	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Surplus/(Deficit) after capital transfers & contributions	R349 743 105.74	R245 900 694.00	R408 113 417.29	R449 928 891.05	R449 928 891.05	R449 928 884.00
Share of surplus/ (deficit) of associate	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Surplus/(Deficit) for the year	R349 743 105.74	R245 900 694.00	R408 113 417.29	R449 928 891.05	R449 928 891.05	R449 928 884.00

DESCRIPTION	2016/17	2017/18	CURRENT YEAR 2018/19			
R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome

Capital expenditure & funds sources						
Capital expenditure	R416 392 757.09	R386 507 449.71	R408 113 417.00	R449 928 890.00	R449 928 890.00	R449 928 890.00
Transfers recognised - capital	R412 398 442.00	R382 113 562.00	R408 113 417.00	R445 145 705.00	R445 145 705.00	R445 145 705.00
Borrowing	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Internally generated funds	R3 994 315.09	R4 393 887.71	R0.00	R4 783 185.00	R4 783 185.00	R4 783 185.00
Total sources of capital funds	R416 392 757.09	R386 507 449.71	R408 113 417.00	R449 928 890.00	R449 928 890.00	R449 928 890.00

DESCRIPTION	2016/17	2017/18	CURRENT YEAR 2018/19			
R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Financial position						
Total current assets	R49 231 255.50	R59 838 738.00	R78 653 402.65	R61 364 378.54	R61 364 378.54	R61 364 378.54
	R2 949 847		R3 491 836	R3 933 925	R3 934 541	R3 934 541
Total non-current assets	810.53	R3 278 064 209.46	465.52	736.00	910.00	910.00
Total current liabilities	R127 383 610.01	R219 581 710.00	R54 232 000.00	R39 232 000.00	R39 232 000.00	R39 232 000.00
Total non-current liabilities	R19 779 000.49	R32 512 000.00	R27 214 000.00	R27 214 000.00	R27 214 000.00	R27 214 000.00
	R2 855 080		R3 489 537	R3 479 531	R3 479 531	R3 479 531
Community wealth/Equity	198.30	R3 085 634 981.00	242.63	403.16	403.16	403.16

DESCRIPTION	2016/17	2017/18	CURRENT YEAR 2018/19			
R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Cash flows						
Net cash from (used) operating	R456 864 177.18	R391 163 396.00	R457 352 129.54	R471 938 411.25	R471 938 411.25	R471 938 411.25
Net cash from (used) investing	-R416 214 948.93	-R381 752 472.00	-R408 113 417.00	-R449 928 883.71	-R449 928 883.71	-R449 928 883.71
Net cash from (used) financing	R219 000.49	R0.00	R0.00	R0.00	R0.00	R0.00
Cash/cash equivalents at the year end	R7 436 356.29	R16 847 280.00	R62 440 160.54	R35 210 975.54	R35 210 975.54	R35 210 975.54

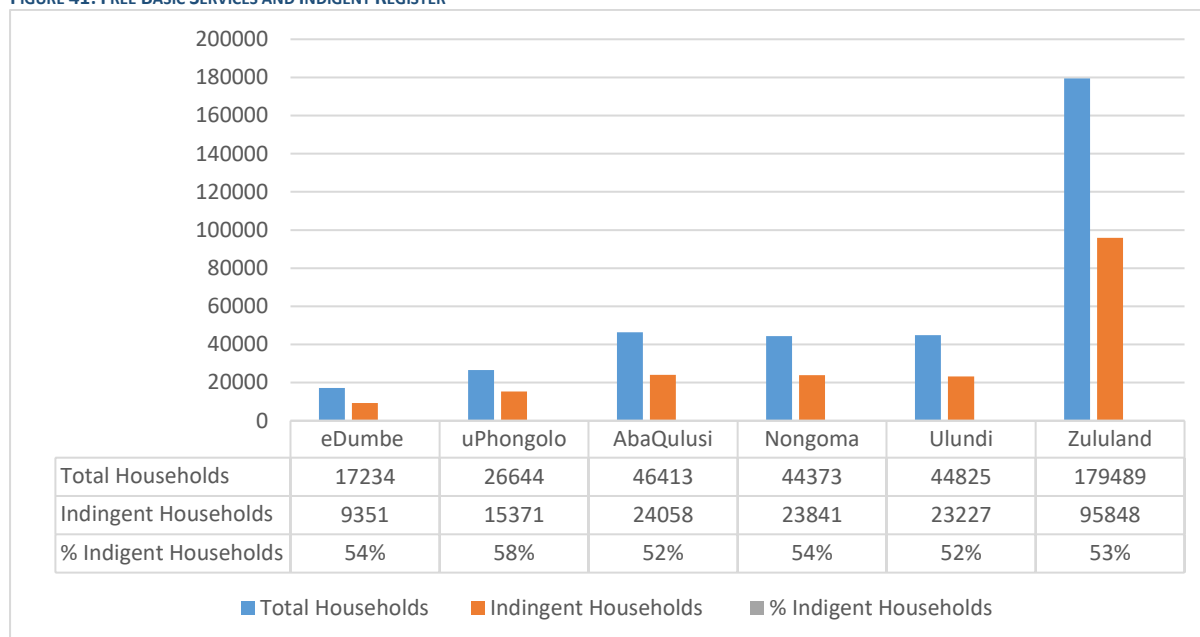
DESCRIPTION	2016/17	2017/18	CURRENT YEAR 2018/19			
R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Cash backing/surplus reconciliation						
Cash and investments available	R7 436 356.31	R13 201 448.00	R50 000 000.00	R35 210 975.54	R35 210 975.54	R35 210 975.54
Application of cash and investments	R36 786 063.79	R148 210 529.00	R17 676 000.00	R21 908 000.00	R21 908 000.00	R21 908 000.00
Balance - surplus (shortfall)	-R29 349 707.48	-R135 009 081.00	R32 324 000.00	R13 302 975.54	R13 302 975.54	R13 302 975.54

DESCRIPTION	2016/17	2017/18	CURRENT YEAR 2018/19			
R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Asset management						
Asset register summary (WDV)	R2 938 576 793.72	R0.00	R3 486 426 924.00	R449 928 885.00	R449 928 885.00	R449 928 885.00
Depreciation	R57 672 246.37	R57 372 054.00	R83 194 237.70	R66 402 947.99	R66 402 947.99	R66 402 947.99
Renewal and Upgrading of Existing Assets	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Repairs and Maintenance	R19 017 684.37	R73 923 831.73	R36 203 490.29	R34 776 134.29	R34 776 134.29	R34 776 134.29

DESCRIPTION	2016/17	2017/18	CURRENT YEAR 2018/19			
R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Free services						
Cost of Free Basic Services provided	R636 181.41	R2 672 975.00	R4 424 592.19	R4 424 592.19	R4 424 592.19	R10 000 000.00
Revenue cost of free services provided	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Households below minimum service level						
Water:	R62 036.00	R6 239.00	R6 862.90	R6 862.90	R6 862.90	R6 921.00
Sanitation/sewerage:	R36 150.00	R0.00	R0.00	R0.00	R0.00	R0.00
Energy:	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Refuse:	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00

3.11.4 FREE BASIC SERVICES AND INDIGENT REGISTER

FIGURE 41: FREE BASIC SERVICES AND INDIGENT REGISTER



The majority of the population in the Zululand District Municipality is indigent (approximately 53%) and that means a small revenue base. The situation is generally the in all local municipalities with uPhongolo LM having about 58% of indigent households. Therefore a significant portion of the budget goes towards infrastructure development with very little to no revenue generated. This cannot be sustained if the municipality is to ensure a consistent high quality basic level of service. The municipality must seek ways of improving increasing revenue as well as enhancement.

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. All households in ZDM receive the 6 kilolitres free water.

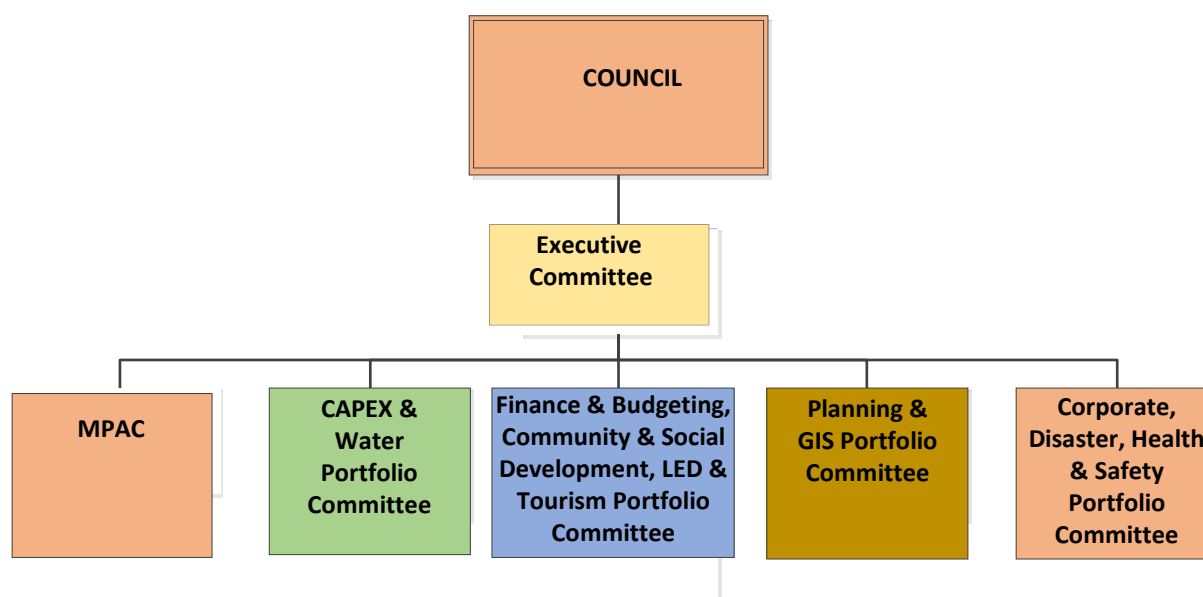
3.12 GOOD GOVERNANCE

3.12.1 POLITICAL GOVERNANCE

Political governance in the ZDM comprises of the following:

- ZDM Council.
- The Executive Committee.
- Portfolio Committees.

FIGURE 42: COUNCIL AND SUB-COMMITTEES



3.12.1.1 THE COUNCIL

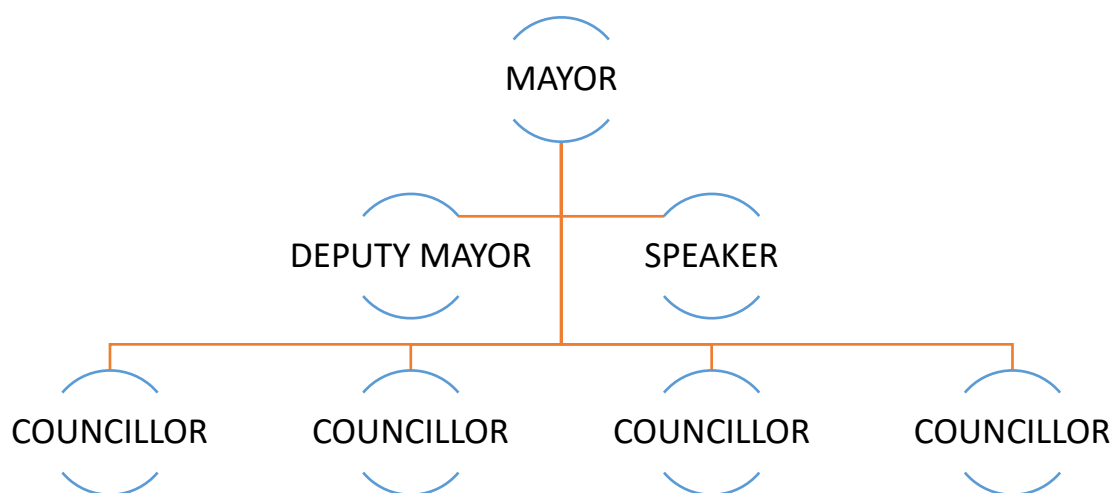
The Council of the Zululand District Municipality consists of 36 Councillors, 40% of which are proportionally elected and 60% elected to the district municipality from respective local municipalities. The Mayor, Deputy Mayor, Speaker, and other members of the Executive Committee are elected among these councillors. The Council is chaired by the Honourable Speaker. Amakhosi are invited and attend all Council Meetings as ex-officio members.

The Constitution vests the legislative and executive authority of a municipality in its municipal council, that is the ZDM Council. The council performs the fiduciary duties the national government outlined in Section 4(2) of the Local Government: Municipal Systems Act. In addition, the ZDM Council reviews annually the following in terms of Section 19(2) of the Local Government: Municipal Structures Act:

- the needs of the community;
- its priorities to meet those needs;
- its processes for involving the community;
- its organisational and delivery mechanisms for meetings those needs; and
- its overall performance in achieving the objects of local government set out in the Constitution.

3.12.1.2 THE EXECUTIVE COMMITTEE

FIGURE 43: STRUCTURE OF EXECUTIVE COMMITTEE



Source: Annual Report 2018/2019

The ZDM functions under a Collective Executive System which allows for the exercise of executive authority through an Executive Committee (EXCO) in which executive leadership is collectively vested. The ZDM Executive Committee consists of seven members and operates in terms of Sections 42-53 of the Local Government: Municipal Structures Act, as elected by council. The Mayor is elected from the Executive Committee.

The Executive Committee is the principal committee of the council. It receives reports from the other committees of the council. It considers these reports and disposes of those which the committee is authorised to do in terms of its delegated powers and forwards the remainder of the reports together with its recommendations to the municipal council for decision.

3.12.1.3 PORTFOLIO COMMITTEES

The Council has five Portfolio Standing Committees that meet at least quarterly to consider issues the council assigned to them. The committees are:

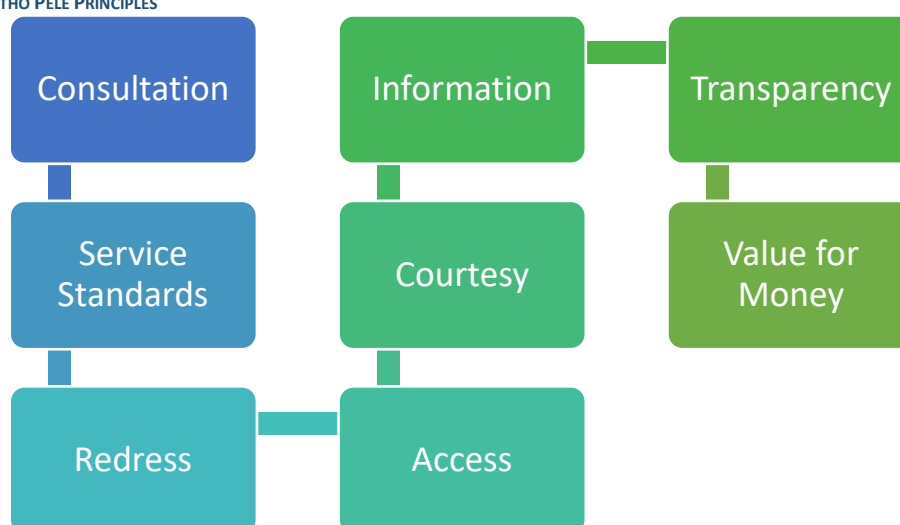
- Finance and Budgeting; Community and Social Development, LED, and Tourism.
- Capex and Water Provision.
- Planning and GIS.
- Corporate, Disaster, Health and Safety.
- Municipal Public Accounts Committee.

Section 80 committees are usually permanent committees that specialise in one area of work and sometimes are given the right to make decisions over small issues. Section 80 committees advise executive committees on policy related matters. All committees were functional during the 2017/2018 financial year.

Committees deliberate and make recommendations to the executive committee. The executive may vary or revoke such decisions and recommend to council. This may save council from having to deal with all matters in excessive and unnecessary detail. Committees also do not make final decisions since most decisions need approval by council.

3.12.2 BATHO PELE PRINCIPLES

FIGURE 44: BATHO PELE PRINCIPLES



Batho Pele is an initiative that was launched by the government to transform the Public Service at all levels. It is an approach to improve service delivery by getting the Public Servants to commit to and prioritise serving people - putting people, and their needs, first. The ZDM embraces the Batho Pele Principles and has integrated them in her organisational culture and service delivery programme.

3.12.3 OPERATION SUKUMA SAKHE

Sukuma Sakhe is an initiative of the Provincial Government of KwaZulu-Natal introduced to overcome issues that beset local communities and threaten to undermine progress the government has made in improving the lives of communities and promoting development in the province. These issues include poverty, unemployment, crime, substance abuse, food security, women and youth empowerment, HIV & AIDS, and TB.

The programme is based on developing ward profiles which identifies, inter alia, households facing the above-mentioned issues and mobilise coordinated response from government

departments. The ZDM supports and participates actively in the implementation of this programme. The following are some of the achievements in the ZDM:

- District Task Team (DTT) has been established and is fully operational.
- The DTT annual programmes are being implemented in all wards.
- War Rooms have been established in most electoral wards.
- Councillors have been trained on OSS and understand their roles and responsibilities in the implementation of the programme.
- Local municipalities have embraced OSS and participate actively in its implementation.
- Sector Departments are represented at the District Task Team of the OSS.
- Civil Society programmes have been aligned to OSS
- Ward profiles have been undertaken and completed.

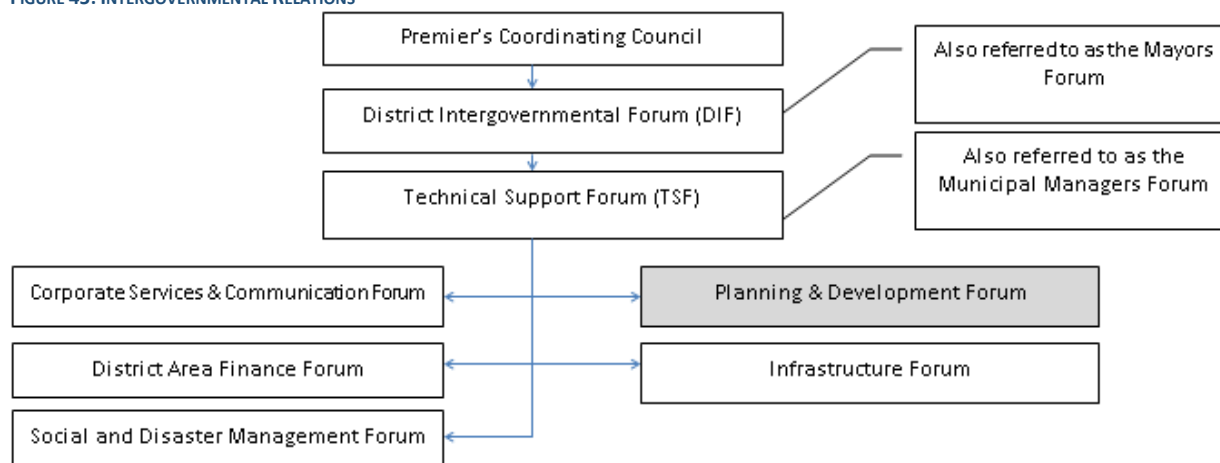
Although this program enjoys support from a wide range of stakeholders and is implemented with a degree of success in the ZDM, there are still challenges in its effective implementation. These include:

- Dysfunctional war rooms.
- There are wards where no permanent physical structure for OSS programs is available.
- Response from government departments takes very long in some instances.
- The vastness and topography of wards does not allow the ward committee members to visit War Rooms in certain instances.
- Poor or No attendance by sector departments and municipality officials
- Lack of political and traditional leadership support
- Lack of commitment from war room conveners as they are community members volunteering without getting stipends.
- Shortage of furniture and equipment at war rooms and Philamntwana Centres
- Political interferences.
- No attendance by community members
- Attended and unattended cases not been closed according to the register by sector departments.

4.4.1 INTERGOVERNMENTAL RELATIONS (IGR)

Local government legislation makes provision for the establishment of intergovernmental forums as well as implementation protocols whereby the participation of organs of state in different governments are realized to co-ordinate their activities or actions by entering into protocol agreements. The structure is as follows:

FIGURE 45: INTERGOVERNMENTAL RELATIONS



Source: Annual Report 2018/2019

Intergovernmental Relations (IGR) in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent, and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. The table below demonstrates the number of times that the different segments of IGR met during the financial year under review.

The state of IGR in the municipality has improved. There was an improvement in the meetings held in the Corporate Services and Technical Services Forum. Other than legislated and political structures, the structures indicated on the table below are also in place in the Zululand District Municipality. The municipality is committed to consistently improving the IGR.

TABLE 48: NUMBER OF MEETINGS BY DIFFERENT SECTIONS OF IGR

Name of Forum	No. of Meetings (2017/2018)	No. of Meetings (2018/2019)	No. of Meetings (2019/20)
Mayors Forum	01	03	03
MMs Forum	01	03	03
CFOs Forum	01	03	03
Corporate Services Forum	01	02	03
Technical Services Forum	01	02	03
Planning & Development Forum	00	03	03

TABLE 49: OTHER IGR STRUCTURES

Planning Department <ul style="list-style-type: none"> • District Planning and Development Technical Forum • IDP Representative Forum • Pongola Poort dam Inter Municipal Forum • Zululand / Umkhanyakude cross boundary bulk water supply Technical Committee 	Social Services <ul style="list-style-type: none"> • Human rights forum • Sports forum • Gender forum • Youth Council • Men's forum (about to be launched) • District Aids Council • Local Aids Council • District War Room 	LED Section <ul style="list-style-type: none"> • Tourism forum • Agricultural forum • Business forum
Corporate Services <ul style="list-style-type: none"> • District Disaster Management Advisory Forum • District Disaster Management Practitioners Forum • Skills Development Facilitators Forum • Local Labour Forum • Corporate Services Technical Forum 	Finance <ul style="list-style-type: none"> • District CFO Forum: This forum comprises of all CFO's in the district. 	Office of the Mayor and Municipal Manager <ul style="list-style-type: none"> • District Coordinating Forum • Mayors Coordinating Forum • MM's Technical Committee

3.12.4 PUBLIC PARTICIPATION

3.12.4.1 PUBLIC PARTICIPATION MECHANISMS

Public participation is important to determine development needs that exist in the communities in relation to the developmental priorities during the planning processes in a municipality. The Zululand District Municipality has established the following mechanisms for public participation when developing its IDP.

- IDP Representative Forum (IDP RF): This forum represents all stakeholders and key interested and affected parties. This includes the local municipalities, AmaKhosi, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs), Organized Business, Faith Organizations, and organized agriculture.
- Media: Newspapers that circulate within the district are used to inform the community about various aspects of development within the district including progress with the preparation or review of the IDP and further due meetings' including the IDPRF and community road shows.
- Radio Slots: The radio station slots are used to make public announcements when necessary.
- The ZDM Website: The ZDM's website is utilized to communicate and inform the community. Copies of the IDP, Budget, Annual Report and sector plans are placed on the website for communities, general stakeholders, and service providers to download.
- IDP/ Budget Road Shows: The ZDM conducts izimbizo in all seven clusters to obtain input into the IDP and budget and report back on the implementation of the IDP and

expenditure of public funds. The first set of izimbizo happens in November and the second set in April/May in preparation for the adoption of the IDP and the budget.

- Water Roadshows: Water is an important resource to the sustainability of human nature as well as environment thus communities need to take care and protect water resources. The campaign is aimed at promoting Zululand District Municipality communities to use water efficiently and understanding the importance of water conservation.
- Annual Report Back: To report back to its communities, the municipality hosts the communities around Zululand to reflect on key achievements made during the course of the year. The event is also aimed at encouraging communities and civil servants to take care of themselves and to limit situations whereby they put their lives in danger so that they can continue to play an important role in the economy of Zululand.

3.12.5 IDP AND BUDGET PREPARATION

3.12.5.1 STEERING COMMITTEE

The Management Committee is a technical working team of Section 57 Managers who give guidance and monitor the planning review process. Chaired by the Municipal Manager the responsibilities of the committee include:

- Provide Terms of Reference for various sub-committees.
- Commission research studies.
- Consider and comment on input from sub-committees.
- Consider and comment on input from Provincial and National Sector Departments e.g. IDP Hearing Assessments, MEC Letter on the IDP
- Process and summaries and draft outputs
- Make recommendations.
- Prepare and or facilitate meetings.

Management Committee meetings take place every Monday.

3.12.5.2 PLANNING AND DEVELOPMENT TECHNICAL FORUM

The Planning and Development Technical Forum is chaired by the district. It is the key alignment structure between municipalities and other relevant stakeholders. The forum enables the district to play a co-ordinatory role in the planning and implementation processes between the district stakeholders to limit duplication, conflict and promote sharing of resources and best practices.

The terms of reference of the District Planners Forum are as follows:

- support the IDP Manager in preparing for the IDP review and throughout its process;
- provide terms of reference for specific planning activities;
- commission research studies;
- consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments, or service providers;
- make content recommendations;
- process, summarize and document outputs;
- prepare, facilitate, and document meetings;
- consider Development Planning Shared Services matters;
- consider Planning and Development Act ramifications; and
- configure spatial information and strategies on Geographical Information Systems

3.12.5.3 PLANNING AND DEVELOPMENT STRATEGIC FORUM

The ZDM Planning and Development Strategic Forum is responsible for the following:

- Manage, co-ordinate and align the overall IDP process in terms of the District Framework Plan.
- Monitor the IDP review programme and decide on amendments (if necessary).
- Coordinate the formulation and implementation of LED policies, strategies, projects and plans within the district.
- Co-ordinate sectoral and project alignment between Spatial, Social, Economic, Infrastructure.
- Development and the Water roll-out.
- Co-ordination, implementation, and monitoring towards formulation of land use management policies across the district including the Spatial Development Framework, Land Use Management System, Town Planning Schemes, and others.
- Monitor and review development and implementation of Land Use Management Systems in Local Municipalities.
- Monitor and review implementation of the Planning and Development Act.
- Co-ordinate monitor and review functionality and support mechanisms of Geographic Information Systems (GIS) across the district.
- Co-ordinate monitor and review functionality and support mechanisms of Development Planning Shared Services across the district.
- Share best practices on the implementation of Tourism Sector plans.
- Alignment of Outcome 9 Agreement with Planning and Development activities.

- Share best practices on the implementation of relevant policies and bylaws.
- Review, adopt and monitor development application procedures.
- Ensure horizontal and vertical alignment between LMs; between LMs and the DM; between targeted sector departments/ service providers in Zululand and the Municipalities; and between DM/LM level and provincial/national levels.
- Act as a “clearing house” for issues that arise during the IDP review process, and a forum for sharing information and experience.
- Drive implementation of the District Growth and Development Action Plan.
- Assist in mobilizing resources for project implementation.
- Commission and co-ordinate research studies to improve decision making in any part of the district on a need’s basis.
- Establish sub-committees to address specialized planning issues, projects, and programmes from time to time.

3.12.5.4 IDP REPRESENTATIVE FORUM

The IDP Representative Forum (RF) is the main institutional mechanism for consultation in the IDP process. It establishes a strategic direction, provides guidance and enables public participation in the IDP process. It is a platform for dialog between the ZDM and stakeholders including government departments and local communities. It enables public participation in the ZDM municipal affairs, particularly integrated development planning. It also provides for horizontal and vertical alignment of government programmes with those of the ZDM and the local municipalities. The composition of the ZDM IDP RF is as follows:

- Executive Councils of the District and Local Municipalities
- Municipal Section 57 and 56 Managers
- Provincial and National Sector Department Managers
- Traditional Councils
- Resource Persons
- Community Representatives
- Other stakeholders as identified, and which responded to advertisements.

3.12.6 AUDIT FUNCTION

3.12.6.1 AUDITOR OUTCOME

In 2016/2017 the municipality received an unqualified audit with matters of emphasis due to a lax in monitoring controls as well as irregular expenditure because of non-compliance with legislation.

In the 2017/2018 financial year the municipality received a Qualified Audit Opinion. Two factors that led to the qualified opinion include:

- Revenue from exchange transactions: insufficient and appropriate audit evidence that management had properly accounted for all revenue from service charges, receivables, and related impairments due to inadequate internal control in the billing process.
- Water Losses: insufficient appropriate audit evidence for the disclosed water losses stated at R7,21 million in the note 59 to the financial statements.

The formal audit outcome for the 2018/19 is a Qualified Audit Report. Reasons for this outcome are:

- Service charge revenue and trade receivables from exchange transactions: Service charge revenue was not based on accurate consumption and reasonable estimates.
- Water Losses: Inadequate processes and systems for the monitoring and recording of water losses.

3.12.6.2 INTERNAL AUDIT

Internal Audit is outsourced to Price Waterhouse Coopers (PWC). They conduct an audit every quarter to produce a report which is tabled to the Audit and Performance Management Committee. The Internal Audit Charter and Audit Plan tabled before the Audit and Performance Management Committee in August 2017 guided the Internal Audit for the 2018/2019 financial year. The internal Audit Functions forms part of the Municipal Manager's Office.

3.12.6.3 AUDIT AND PERFORMANCE MANAGEMENT COMMITTEE

The Zululand District Municipality has an established Audit and Audit Performance Management Committee in accordance with section 166 of the Municipal Finance Management Act, Act no 56 of 2003 (MFMA) and section 14(2)(c) of the Local Government Municipal Planning and Performance Regulations, 2001 (Regulations). Consideration has also been given to section 14(2)(c) of the Regulations and MFMA Circular No. 65 issued by the National Treasury in November 2012 as well as the recommendations contained in the King Report on Governance for South Africa 2016 (King IV).

The Audit and Performance Management Committee, consisting of independent, external members listed below, is required to meet at least 4 times per annum as per the Audit Committee Charter, although additional meetings may be called as the need arises. The Audit Committee meets at least 4 times for the financial year under review.

TABLE 50: AUDIT COMMITTEE MEETINGS

Meetings of the Audit Committee		
2017/18	2018/19	2019/20
23/08/2017	24/08/2018	08/08/2019
30/11/2017	08/11/2018	17/07/2020
01/02/2018	07/05/2019	13/11/2020
19/04/2018	14/06/2019	TBD
31/05/2018		TBD

3.12.6.4 OVERSIGHT COMMITTEE

The section 79 oversight committee was established as per schedule 5 of the Local Government: Municipal Structures Act 1998 (Act 117 of 1998). The oversight committee comprises of a chairperson elected by the municipal council, members of the committee as well as a committee secretary. The committee met seven times in 2017/2018 and three times in 2018/2019.

3.12.7 MANAGEMENT SYSTEMS

3.12.7.1 PERFORMANCE MANAGEMENT

The Municipal Systems Act requires municipalities to develop a performance management system that is suitable for their own circumstances. Performance-based management is a systematic approach to improving performance, via an ongoing process of establishing strategic performance objectives; measuring performance; collecting, analysing, reviewing, and reporting performance data; and using that data to drive performance improvement.

The performance management system or framework must describe how the municipality's cycle and processes of performance planning, monitoring, measurement, review, and reporting will happen and be organised and managed, while determining the roles of different role-players. The PMS Framework 2017-2022 was adopted by Council on the 28th of March 2017.

Performance Review and monitoring takes place in October, January, April, and August every financial year. Legislation makes provision for performance reporting to be tabled to Council at least twice in a financial year. As of 30 June 2018, performance evaluation applies to section 54 and 56 managers and does not cascade to other levels of employees.

3.12.7.2 RISK MANAGEMENT

The Local Government: Municipal Finance Management Act, No. 56 of 2003 (Section 62) states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of financial and risk management and internal control.

The risk assessment exercise for the 2018/2019 was facilitated by Price Waterhouse Coopers on the 2nd of August 2018. Senior Management and Middle Management were part of the process to provide inputs. Risk management becomes an important part in any business because of an increase in probability of occurring of events that could have positive or negative impact in the business. The municipality has risk management committee in place and effective. However, there was no formal reports received from risk management committee to the Audit Committee.

The Management Committee monitors management of risks on the register in their Management Meetings held every Monday. No significant identified risks could not be mitigated for the period under review.

3.12.7.3 ANTI-CORRUPTION AND FRAUD

According to Section 155 (1) of The Local Government: Municipal Finance Management Act, No. 56 of 2003 The accounting officer of a municipality or municipal entity must take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism, and unfair and irregular practices.

It must be noted that a Fraud Prevention Strategy is in place and a Code of Conduct for Municipal staff and its Councillors in terms of the Municipal Systems Act was applied by the Municipality. No fraud and corruption were detected for the period under review.

3.12.7.4 CODE OF CONDUCT

Section 112 of The Local Government: Municipal Finance Management Act, No. 56 of 2003 requires that a supply chain management policy must make provision for compulsory disclosure of any conflicts of interest prospective contractors may have in specific tenders and the exclusion of such prospective contractors from those tenders or bids. Supply Chain Management.

The Council had developed and approved its Supply Chain Management (SCM) Policy that is in line with Municipal Supply Chain Management (SCM) Regulations as issued by national

Treasury. In an endeavour to ensure compliance and standardisation of the SCM Policy all amendments are submitted to Council for approval.

The SCM Unit is centralised and reporting to the office of the Chief Financial Officer as required by regulation 7(1) of Municipal Supply Chain Management Regulations. Section 115 of the MFMA that deals with segregation of duties is complied with.

An SCM Manager has been appointed to streamline and refine systems and processes of the SCM unit in line with the MFMA, Municipal Supply Chain Management Regulations, SCM Policy and other laws and help reduce instances of irregular, fruitless and wasteful expenditure.

The following SCM structures have also been established and are operational:

- Bid Specifications Committee: This Committee is established in terms of Section 27 of the SCM Policy. There is no standing Committee, but members are appointed to the Committee by the Accounting Officer as and when there is project that must be processed. The membership is chosen based on the required expertise depending on the nature of the project.
- Bid Evaluation Committee: This Committee is established in terms of Section 28 of the SCM Policy.
- Bid Adjudication Committee: This Committee is established in terms of Section 29 of the SCM Policy. The Committee comprises of Senior Managers (Directors). The CFO is the Chairperson of this Committee.

The BAC submits reports to the Accounting Officer to approve the awarding of bids.

3.12.8 LAND USE MANAGEMENT AND DEVELOPMENT PLANNING

3.12.8.1 IMPLEMENTATION OF THE SPLUMA

Land Use Management is an exclusive function of local municipalities. However, the SPLUMA provides for the establishment of a Joint Municipal Planning Tribunal which provides an opportunity for the district to play a coordinating role. Four municipalities in Zululand elected to form a Joint Municipal Planning Tribunal. These include Ulundi, Nongoma, uPhongolo, eDumbe. Abaqulusi formed their own tribunal. An agreement was signed by all participating municipalities and gazetted. A panel of professionals has been appointed from the private sector and the participating municipalities to serve on the joint tribunal.

3.12.8.2 DEVELOPMENT PLANNING SHARED SERVICES

The District is the champion for shared services. This includes human resource administration as well as management of payroll on behalf of the participating municipalities. The District also co-ordinates and monitors support activities to its local municipalities. The participating local municipalities are responsible for funding contributions in respect of salaries. These are paid by the district which later recovers these costs through invoicing. COGTA KZN assists with funding as well as monitoring and evaluation of shared services impact in relation to funding support.

The principle of the Development Planning Shared Services is to render statutory and strategic town and regional planning support to local municipalities in the Zululand District Municipal area. The unit provides strategic, development administration, information management, building control and performance management support to local municipalities.

The contracts of all the DPSS employees expired 30 June 2018. The services of certain critical employees were extended on a month-to-month basis. A review will be conducted to inform the direction of DPSS centred around the District Service Delivery Model.

The Shared Services Business Plan was signed in 2018 by all the participating municipalities except for Abaqulusi. Grant funding to the value of R340, 000.00 was spent fully in establishing systems and processes of the Shared Services.

The Acting Chief Planner has been instrumental in assisting the local municipalities with statutory planning matters affecting the daily functions of the local municipalities in Zululand.

TABLE 51: DISTRICT PLANNING CAPACITY

MUNICIPALITY	REGISTERED TOWN PLANNERS	NON-REGISTERED TOWN PLANNERS	BUILDING CONTROL OFFICERS	REGISTERED GIS OFFICERS	NON-REGISTERED GIS OFFICERS
eDumbe	1	0	0	0	0
uPhongolo	0	0	0	0	0
Abaqulusi	4	2	1	1	0
Nongoma	1	0	0	0	0
Ulundi	2	1	1	0	1
Zululand	0	2	0	2	0

Intervention support areas include spatial planning, development administration, strategy, GIS, enforcement and building control as well as performance management. The following positions are currently vacant:

- Chief Planner.
- GIS Manager.

- Senior Planner (Ulundi/Nongoma).
- Building Control Officer (Abaqulusi/eDumbe).
- Administrative Officers (Abaqulusi/eDumbe and Ulundi/Nongoma).

The posts have not been filled due to limited and decreasing funding capacity of the participating municipalities.

The DPSS Steering Committee was established and is functional. Its role is to co-ordinate the administration of the Shared Services Unit and the newly established Zululand JMPT.

3.12.8.3 JOINT MUNICIPAL PLANNING TRIBUNAL

Four municipalities in Zululand elected to form a joint municipal planning tribunal. These are Ulundi, Nongoma, oPhongolo, and eDumbe. Abaqulusi formed their own tribunal. An agreement was signed by all participating municipalities and gazetted. A panel of professionals to serve on the joint tribunal according to SPLUMA is co-ordinated by the District. The JMPT comprises of 12 external and seven members from the participating municipalities.

The external members are selected on a rotational basis. The District plays the secretariat role and also financial administration which involves remuneration of external members. The LMs Town Planners form part of the JMPT Panel. During the 2019/2020 financial year, the JMPT tribunal has sat at least 4 times, to consider development applications.

3.12.8.4 STATUS OF SECTOR PLANS

The ZDM has prepared and adopted numerous sector plans to elucidate on sector specific issues and facilitate an effective implementation of the IDP (refer to Table 47 below). The sector plans provide for structured engagement with stakeholders during both planning and implementation stages. They also provide detailed information for the refinement of the IDP.

TABLE 52: SECTOR PLANS IMPLEMENTATION STATUS

SECTOR PLAN	COMPLETED	ADOPTED	DATE
Agriculture Development Plan	Y	Y	
Agri-park Master Plan	Y		
Biodiversity Sector Plan	Y		
Comprehensive Infrastructure Plan	Y		2018
Disaster Management Plan	Y		
District Growth and Development Strategy	Y		
District Rural Development Plan	Y		2019

Employment Equity Plan	Y	Y	2017
Environmental Management Framework	Y		
Gender Equity Plan	Y		
Local Economic Development Plan	Y		
Spatial Development Framework	Y	Y	2018
Water Services Development Plan	Y	Y	2019

3.13 STRATEGIC ANALYSIS

Since establishment in 2000, the ZDM has made significant progress in improving the living conditions of all communities within her area of jurisdiction and constitutional competencies. Access to water and sanitation in the district has improved while efforts have been made to stabilize regional economy, create employment opportunities, and reduce poverty. However, a myriad of challenges remains. There are households who still do not have adequate access to basic services. Unemployment, particularly among the youth segment of the population, continue to plague the district. The district economy is stagnant and shows signs of contraction. Settlement pattern still reflect the spatial impact of the apartheid past with the poor residing far from opportunities in area with low agricultural production potential.

3.13.1 TRENDS AND PATTERNS

3.13.1.1 SOCIO-ECONOMIC TRENDS AND PATTERNS

Within Zululand District there are several social issues, which if left unchecked, will impede growth and development within the Municipality. The critical social issues facing the District include:

- High levels of poverty
- Low education levels and unskilled people entering the job market.
- Unemployment and job creation
- HIV AIDS and Health

Poverty within the District is a critical issue. General employment levels have stagnated and are affected by the following issues:

- Low skilled working age population
- Weak domestic consumer markets
- Limited infrastructure
- Limited opportunities in key sectors
- A decline in agriculture within the District

Furthermore, in terms of pure income levels, approximately 66% of households receive no income or less than R2 400 per month. The traditional and rural areas are the most poverty stricken. There are also high levels of Dependency. Those people in poverty are also affected by issues such as backlogs, poor education levels and so forth. Education is also a major issue within the District. Not only does a large proportion of the population have no matric, but those who have a matric still do not have the skills necessary to obtain work within the District.

A large portion of the population within Zululand is unemployed, especially in the youth demographic, largely due to education levels and a limited job opportunity base. This is especially relevant in the face of an Agricultural sector that has experienced a decline in output and therefore employment, in recent years. For the District to grow, an increase in the number of jobs is essential backed by skills training.

3.13.1.2 SPATIAL TRENDS AND PATTERNS

The vast majority of Zululand is rural and agricultural in nature and approximately half of the area is under the jurisdiction of traditional councils while the remainder is divided between commercially owned farms and conservation areas. As such, large tracts of the District reflect a sparse settlement typology typical of such an area. However, there are concentrations of development and intensified densities along transportation routes, and primarily at key intersections. These concentrations of development have over the years, developed into nodes of varying levels of intensity and servicing. It is also at these nodes that pockets of the population now dwell.

The District Municipality does not have notable National Level access. However, access to the uPhongolo in the north east is via the N2. This access allows the District to tie into the Kingdom of Zululand, as well as to the important nodes of Richards Ba, and further away, eThekweni. Key main provincial roads through the Municipality are critical in providing access at a local level within the District and to the surrounding areas. Finally, there are also several District level roads which provides further access within the municipality. Through the various routes, access to Mpumalanga Province and Port Shepstone is possible.

Zululand District has, for the large part, a very hilly topography. Whilst this makes for a very scenic (which increases tourist opportunities) Municipality, this makes servicing areas outside of the nodes difficult to realistically achieve.

3.13.1.3 ENVIRONMENTAL TRENDS AND PATTERNS

Zululand District Municipality contains some of the key environmental assets in the Province, and these have a direct impact on the District's rural areas. The following are key points that are worthy of noting:

- Irreplaceable land is particularly evident in the north-western parts of the municipal area (Vryheid, eDumbe, and uPhongolo). The key economic opportunities in this largely rural district (viz. tourism and agriculture) are thus directly linked to the environment. Water, climate, soil, biodiversity, and scenic beauty are especially relevant.
- Water as a key environmental resource that needs to be more effectively harnessed, but in a sustainable manner. For agriculture to continue to benefit from good natural catchments, requires proper catchment management strategies.
- Climate change is an issue and effects are already evident in unpredictable weather patterns, extreme climate events (and associated disasters). This affects both agriculture and tourism – the key economic sectors. Climate change needs to be addressed through local mitigation and adaptation strategies. Maintaining natural biodiversity is key to environmental resilience, as well as a tourism asset.

3.13.1.4 ECONOMIC DEVELOPMENT TRENDS AND PATTERNS

The following key findings based on the economic assessment of the district are as follows:

- Although rural settlements are scattered throughout the District, it is found that several settlements have conglomerated around transport linkages, which provide some level of connectivity and accessibility to rural nodes and urban centres and areas of economic opportunities.
- Several rural settlements are already located on high/good to moderate potential agriculture land. This provides opportunities for rural communities to participate in agricultural activities.
- The success of the development of the District is dependent on the strength and its linkages between nodes within its jurisdiction, as well as between rural settlements and nodes. The above-mentioned corridors, especially the secondary corridors, provide opportunities for rural settlements to be linked to business nodal areas. Therefore, it is essential to support the creation of linkages between rural settlements and urban nodes, through development of infrastructure corridors, that will in turn allow the strengthening and development of rural nodes.
- It is evident that rural activity is largely driven from urban nodes and rural settlements have important linkages to developed nodes such as Ulundi, Vryheid, and Pongola.

- The natural environment of the Zululand District Municipality has both a high ecotourism and adventure tourism potential.

3.13.1.5 AGRICULTURAL DEVELOPMENT TRENDS AND PATTERNS

The District is well known for high agro-ecological potential due to an abundance of high-quality soils, high altitude, and abundant water. Commercial farms and to large extent commercial forestry plantations form the basis of its economy. The District is also a suitable area to produce a variety of agricultural products including maize, beef, and timber and sugar production. From the agricultural assessment, the following key issues are highlighted:

- The Zululand DGDS Vision 2030 notes that the Agricultural sector is critical to the economy of the district.
- The Agricultural sector is not playing enough of a role in the economy of the District due to a lack of beneficiation of products within the District and lack of skills base among land reform beneficiaries.
- A large portion of the District's rural population who have direct access to agricultural land appears not to be making use of agricultural land resources and an opportunity, therefore, exists to free up un-utilised areas for agricultural production where potential allows.
- The agricultural sector can be harnessed in efforts to diversify the economy of the district and enable the absorption of the local populace in sector opportunities call for semi and unskilled, as well as informal employment categories.
- If the development of agri-processing activities in Zululand was to be considered as a possible major driver of economic and rural development it may make sense to develop these facilities within Vryheid, which is a strategic town to enable the development.
- Forestry is also an important part of the economy for the Zululand. Opportunities exist in increasing the forestry resource base in Ingwe through the establishment of new forestry and increase participation of previously disadvantaged small farmers in the forestry sector.

3.13.1.6 INFRASTRUCTURE SERVICES TRENDS AND PATTERNS

Water, electricity, and sanitation are key services, which relate to growth of the rural areas and these need improvements if the rural areas are to develop to its potential.

- Water is the most critical servicing issue facing the District, which is reflected in the fact that most rural areas do not have access to potable water. The IDP for Zululand acknowledges this need.

- The need for adequate sanitation within the nodes in the Municipality is also highlighted as a concern. This is important, not only for economic development, but also for basic health and safety.
- Large parts of the District still do not have access to electricity despite electricity being a driver of the economy. The sprawling nature of rural settlements contributes partly to this problem.
- Many of the district roads are poorly maintained, which impacts on the locational advantages of some of the rural service nodes.

3.13.2 KEY DEVELOPMENT CHALLENGES

The ZDM is a predominantly rural in character and faces numerous development challenges that are characteristic of rural districts in the KZN Province and South Africa generally given the history of unequal development and apartheid. These are summarised as follows:

CHALLENGE	DESCRIPTION	IMPLICATIONS
Growing Population	The Zululand District has the third largest population in the KwaZulu Natal Province, with 892 310 people. The district population increases by 2,37% from 803 576 in 2011 to 892 310 in 2016. The population is projected to increase to 1 395 093 by 2035. Abaqulusi has the highest population growth rate.	<ul style="list-style-type: none"> Plan for increasing population where densities are high and where there is remarkable population growth.
Poverty	Poverty in the ZDM manifests itself in different forms including income poverty indicated by a large number of households who live below poverty datum line and have no or limited income. Poor access to basic services is also another indicator of poverty.	<ul style="list-style-type: none"> Make provision for the indigent households. Facilitate access to social welfare grants. Create employment opportunities.
High unemployment rate	Unemployment rate in the ZDM is	<ul style="list-style-type: none"> Implement programmes to promote economic development. Implement job creation programmes.
Service backlogs	Although the ZDM has made substantial progress in improving the living conditions, service backlogs are still relatively high. This includes lack of refuse removal service in rural settlements, water backlog, sanitation backlog and poor access to reliable sources of energy. 25% obtain water from the river, 14.8% does not have access to electricity, 8.2% does not have access to sanitation, and 65.8% use own dump to deal with refuse.	<ul style="list-style-type: none"> Relative poverty defined in terms of access to basic services. Poor living conditions.
Large number of indigent households	About 53% of the population in the Zululand District Municipality is indigent. The situation is generally the same in all local municipalities with uPhongolo LM having about 58% of indigent households.	<ul style="list-style-type: none"> Large number of households that qualify for free basic services. Small revenue base.

Dense unplanned rural settlements	Dense rural settlements occur in different parts of the municipality. They include Hlahlindlela in Abaqulusi; Frischgewaagt, Bilanyoni and Mangosuthu Village in eDumbe; Nongoma; and Ulundi.	<ul style="list-style-type: none"> • Poor living standards and conditions. • Emerge of peri-urban settlement which may degenerate into urban slums. •
Scattered low density unplanned rural settlements	The ZDM is predominantly rural and is characterised by scattered and isolated low-density rural settlements. This settlement pattern creates a number of challenges for an effective and efficient delivery of services. Population is decreasing in some of these settlements as people move to areas where there is better access to public facilities, basic services, and public transport.	<ul style="list-style-type: none"> • Low levels of services. •
		<ul style="list-style-type: none"> •
Impact of land reform on agricultural sector% of agricultural land in the ZDM is subject to land restitution and land tenure reform. Most of the farms acquired through the land reform programme are no longer farmed commercially, lying fallow and/or used for settlement purposes. Most of the farming infrastructure has been removed.	<ul style="list-style-type: none"> • Reduction of high value agricultural land. • Decline in the quality of farms. • Decline in the contribution of the agricultural sector to the district economy.
Unplanned growth of Nongoma Town	Nongoma Town has grown organically without the benefit of any spatial plan. This has resulted in heavy traffic, informal trading happening haphazardly and serious encroachment onto the road reserve.	<ul style="list-style-type: none"> • Nongoma Town urgently needs a spatial plan and a land use management scheme.
Lack of land use management in rural settlements	There is no land use management system in the rural settlements. This is despite local municipalities having developed and adopted land use schemes. Some households have located on wetlands, flood lines and other areas that are not suitable for human settlements. Growth of settlements is also fast reducing agricultural land.	<ul style="list-style-type: none"> • Facilitate the incorporation of traditional land management system into the land use scheme. • Provide traditional councils with mapped information indicating areas that are not suitable for human habitation.
Natural disasters	The district is prone to natural disasters such as drought, flooding, lightning, and veld fires. The ZDM does not have adequate capacity to respond to natural disasters. The Disaster Management Plan is also outdated, and the coordinating structures should be strengthened.	<ul style="list-style-type: none"> • Create additional capacity for disaster management. • Renew and strengthen disaster management coordinating structures in the district.

Management of natural water resources	The ZDM is endowed with a number of natural water resources where some of the major rivers than runs through the district rise. Some of these are under pressure from settlement, agriculture and mining which impacts negatively on the flow and quality of water.	<ul style="list-style-type: none"> • Water catchment management. • Integration of environmental management into the Land Use Schemes.
Relatively high vacancy rate	In 2018/2019 financial year 45 posts were vacant. While all senior management level posts have been filled, vacant posts may slow delivery of services affect the moral of employees.	<ul style="list-style-type: none"> • Continuous training of staff and councillors.
Skill development and training	Local government environment is continuously evolving through the introduction of new legislation, regulations, and approaches to the delivery of services and governance.	
Effective implementation of policies	The ZDM has developed and is implementing policies in various aspects of its core business as a means to strengthen management, delivery of services and governance.	<ul style="list-style-type: none"> • Effective implementation of policies.
Embracing constantly improving technology	Information technology is constantly evolving. The ZDM should take advantage of this to improve planning and delivery of services. New technologies should be adopted for the generation and management of spatial data, water infrastructure management, etc.	<ul style="list-style-type: none"> • Embrace technology and keep pace with it or risk poor access to information and inability to communicate effectively.
Implementation of an organisational Performance Management System	The municipality has developed and is implementing an OPMS. This system needs to be refined and perhaps be automated as well.	<ul style="list-style-type: none"> • Introduce automated PMS.
Water and sanitation backlogs	21 540 households either do not have access to water or have inadequate access to water while another 21 171 have access to water below RDP standards. 30 586 rural households have inadequate access to sanitation. The majority of these are in Nongoma, Abaqulusi and uPhongolo Local Municipalities.	<ul style="list-style-type: none"> • Fast-track the implementation of water schemes. • Maintain existing water infrastructure. • Improve sanitation levels in dense rural settlements.
Lack of refuse management system in rural communities	Rural settlements do not have access to a waste removal service. They use own dump to dispose refuse. As a result, refuse is not collected and disposed appropriately.	<ul style="list-style-type: none"> • Initiate refuse recycling programmes in rural areas. • Educate the community about waste management.

Quality of access roads	48 919 households do not have adequate road access. The situation is more pronounced in Abaqulusi Municipality where this affects 16 428 households. The condition of many gravel roads is also very poor.	<ul style="list-style-type: none"> • Support road upgrading programme. • Identify settlements where it is not economic or beneficial to upgrade access roads and informal residents accordingly.
Electricity backlog	25,915 households do not have access to electricity. The electricity network in the southern portions of the have very limited capacity, which contributes to figures of areas with no electricity and the district's backlogs.	<ul style="list-style-type: none"> • Support local municipalities in improving bulk electricity supply. • Explore alternative sources of energy.
Economic stagnation	The district economy is not growing. Instead, it shows signs of decline. Contribution of agricultural sector to the economy has declined over the last few years. The same applies to mining. There is overreliance on community services.	<ul style="list-style-type: none"> • Identify catalytic projects for stimulating the economy. • Adopt regulations and systems that promotes investment.
Tourism development and marketing	The district has huge potential for heritage and nature-based tourism. However, this sector remains poorly developed and the district poorly integrated into the provincial tourism market.	<ul style="list-style-type: none"> • Facilitate development of catalytic tourism products.
Concentration of business in existing towns	Business and commercial activities tend to concentrate in the existing towns far away from the majority of the population. These towns include Vryheid when the majority of the population is near eMondlo Township, Phongola, Ulundi and Nongoma.	<ul style="list-style-type: none"> • Facilitate development of smart growth centres in strategic areas in rural settlements.
Inadequate access to public facilities	A large number of households walk more than 5km to access schools, clinics, and other social facilities. This is beyond the recommended range for these facilities. The situation is more serious in sparsely populated settlements.	
Dependence on grant funding	The District is predominantly rural in character. It generates limited revenue which results in dependence on grant funding. Water and Sanitation which are the major functions are funded by the National Department of Human Settlement, Water and Sanitation.	<ul style="list-style-type: none"> • Identify other funding streams. • Improve revenue collection.

Effective vertical and horizontal coordination of development activities	IGR structures within the district are not operating optimally. The frequency of meetings should be improved and agenda with annual targets clearly defined.	
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3.13.3 SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
DEMOGRAPHIC AND SOCIO-ECONOMIC			
<ul style="list-style-type: none"> Third largest population in the KZN Province. Above provincial average annual population growth rate. 	<ul style="list-style-type: none"> Above provincial average unemployment rate including youth unemployment. Functional illiteracy. Large number of low-income households (living below poverty datum line). Relatively high number of orphaned children. High dependency ratio. Large number of people between 6 and 24 years of age that are not attending school. More than 25% of households that source water from the rivers 14,8% of households without electricity. 8% of households who do not have access to adequate sanitation. 65,8% of households who use own dump to dispose of refuse. 	<ul style="list-style-type: none"> Youthful population. Relatively large potential labour force age cohort. Positive population growth rate throughout the district. Dominance of small and nuclear households. Introduction of alternative sources of energy. Recycling of refuse in rural areas. 	<ul style="list-style-type: none"> Communicable diseases. Migration of skilled potential labour force to major cities. Contamination of water resources including rivers.

	<ul style="list-style-type: none"> ○ Poor access to telecommunication technology including internet. 		
SPATIAL, ENVIRONMENTAL, AND DISASTER MANAGEMENT			
<ul style="list-style-type: none"> ○ Connectivity to the provincial spatial system. ○ The towns within the ZDM area are considered as Provincial Tertiary Nodes, namely Ulundi, Vryheid, and Pongola. ○ Relatively good land use management system in Vryheid, eDumbe, and Phongola Towns. ○ The southern, south-western, and northern corridors along the ZDM boundaries, have been demarcated as provincial “Priority Conservation Areas”. ○ Conservation/ protected areas of provincial significance. ○ Wetlands of national significance in eDumbe, Abaqulusi and uPhongolo. ○ Three major provincial rivers that runs through the district. 	<ul style="list-style-type: none"> ○ Low density rural settlement. ○ Unplanned relatively high-density rural settlements. ○ Lack of spatial planning and land use management in rural areas. ○ Population density below provincial average. ○ Underutilised commercial agricultural land transferred to the land reform beneficiaries. ○ Encroachment of settlements onto commercial agricultural land. ○ Poor access to land management information by Izinduna which results in poorly located settlements. ○ Underdevelopment in rural settlements. ○ Undulating topography. ○ Underutilised agricultural land. ○ Inadequate capacity to prevent and respond to natural disasters. ○ Settlements located in environmentally sensitive areas. 	<ul style="list-style-type: none"> ○ Established economic centres. ○ Provincial roads (corridors) that runs through the district. ○ Good agricultural land with high production potential. ○ Existing towns. ○ Good to High Potential Agricultural land exists in the north-western parts of the Municipal Area. ○ 58% of remaining vegetation in the district is classified as endangered. ○ Imfolozi Catchment does not have a dam. ○ There are numerous protected areas in the ZDM that offer tourism and economic opportunities. 	<ul style="list-style-type: none"> ○ Spatial separation between towns and huge rural settlements. ○ Further concentration of economic opportunities in major cities and secondary towns. ○ Unresolved land issues. ○ Deterioration of dense rural settlements into peri urban. ○ Land degradation due to unmanaged growth of settlement and untoward agricultural practises. ○ Poor catchment management ○ Climate change. ○ Alien and invasive species.

	<ul style="list-style-type: none"> ○ Mining areas not that ae not rehabilitated. 		
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT			
<ul style="list-style-type: none"> ○ Political stability. ○ Well-functioning Executive Committee, Portfolio committees and other EXCO and Council structures. ○ All top-management posts are filled. ○ MTAS in place. ○ Electronic Records Management System (EDMS) since 2006. ○ Approved organogram. ○ Functional GIS section. ○ Planning Shared Services in place. ○ Stable workforce particularly management ○ Low staff vacancy and turnover rate. ○ All management policies are in place and are implemented effectively. ○ Information technology systems. 	<ul style="list-style-type: none"> ○ Vacant posts. ○ Unautomated Performance Management System. 	<ul style="list-style-type: none"> ○ Local government support programmes. ○ District Based approach to the delivery of basic services. ○ Local government training programmes. ○ Advancement in information technology. 	<ul style="list-style-type: none"> ○ Political instability (poor cooperation among and within political parties). ○ Movement of skilled personnel to urban municipalities. ○ Lack of support from national and provincial government.
SERVICE DELIVERY			
<ul style="list-style-type: none"> ○ Well-developed Water Services Development Plan. ○ Established Water Services Authority function. ○ Bulk Regional Water Schemes. ○ Waste disposal sites in major towns. 	<ul style="list-style-type: none"> ○ Relatively high-water services backlog, especially in rural areas. ○ Poor quality of ground and surface water in certain areas. ○ Inadequate maintenance the existing infrastructure. 	<ul style="list-style-type: none"> ○ Grant funding from the national government. ○ ESKOM as a generator and supplier of electricity. ○ Regional roads that runs through the district. 	<ul style="list-style-type: none"> ○ Withdrawal of funding for bulk infrastructure. ○ Deterioration in the condition of gravel roads.

<ul style="list-style-type: none"> ○ Relatively good road network with good gravel and paved roads. 	<ul style="list-style-type: none"> ○ Relatively high sanitation backlog. ○ Relatively high electricity backlog. ○ Poor road access in deep isolated rural settlements. 	<ul style="list-style-type: none"> ○ Good road linkages between and within different municipalities. ○ Ulundi airport. 	
ECONOMIC AND SOCIAL DEVELOPMENT			
<ul style="list-style-type: none"> ○ Established commercial centres in each local municipality. ○ Established agricultural sector. ○ Tourist destinations of national significance. ○ Extensive timber plantations. ○ Maize and sugar cane processing. ○ Good access to schools. ○ Existing social facilities such as hospitals. 	<ul style="list-style-type: none"> ○ Low contribution to the provincial economy. ○ Concentration of the district economy in Ulundi and Vryheid. ○ Lack of investment and job opportunities in rural areas. ○ Dependence on community services. ○ Communities that access schools and clinics beyond a 5km radius. ○ Relatively high poverty level. ○ Income inequality. ○ Low human development index. ○ High mortality (child) rate. 	<ul style="list-style-type: none"> ○ High agricultural potential. ○ Coal mining ○ Heritage and eco-tourism. ○ Processing of various agricultural products. ○ Large growing Population. ○ Coal mining. ○ Existing TVET Colleges. ○ Satellite campus of one of the universities in the province. 	<ul style="list-style-type: none"> ○ Technological advancement. ○ Mechanisation of the agricultural sector. ○ Exposure to international markets and trade. ○ Diseases.
FINANCIAL SUSTAINABILITY AND MANAGEMENT			
<ul style="list-style-type: none"> ○ Established financial management system. ○ Ability to spend grant funding. ○ Ability to account for expenditure. ○ Going concern. ○ Financial management systems and policies. 	<ul style="list-style-type: none"> ○ Reliance on grant funding. ○ Low revenue generation capacity. ○ Audit results. 	<ul style="list-style-type: none"> ○ Grant funding. ○ 	<ul style="list-style-type: none"> ○ Withdrawal of conditional grant funding.
GOOD GOVERNANCE			

<ul style="list-style-type: none"> ○ Functional council and its structures. ○ Functional Audit and Risk Management Committee ○ Comprehensive IT security policy in place to minimize the risk of errors, fraud and the loss of data confidentiality, integrity, and availability. ○ Numerous organizational arrangements are in place for the IDP preparation process. ○ Functional shared services centre and JMPT. ○ IDP and budget are approved on time each year. ○ Performance Management System. ○ Governance policies are in place. ○ Well established supply chain system. 	<ul style="list-style-type: none"> ○ District intergovernmental relations structures requires revival. ○ Some dysfunctional war rooms. ○ Public participation structures require re-establishment. 	<ul style="list-style-type: none"> ○ Support from provincial and national government. ○ Operation Sukuma Sakhe. 	<ul style="list-style-type: none"> ○ Poor cooperation among and within political parties.
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4 STRATEGIC OBJECTIVES AND DEVELOPMENT STRATEGIES

The ZDM has formulated her long-term development strategy within the context of a suite of local government legislation; national development agenda; and the provincial development programme. The strategy responds directly to the development issues facing the ZDM and seeks to reposition the district to seize opportunities the outside environment presents, defend the gains of the recent years, and withstand challenges that may arise at any given time.

VISION STATEMENT

'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

MISSION STATEMENT

The ZDM will create an affluent district by:

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

CORE VALUES

Our values are:

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

We also subscribe to the following Batho Pele Principles:

- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

NO.	NATIONAL OUTCOME	PGDS STRATEGIC GOAL	APPLICATION THROUGH STRATEGIES
1	Decent employment through inclusive growth.	Inclusive economic growth	<ul style="list-style-type: none"> • Applying labour

			<ul style="list-style-type: none"> Investigate the feasibility of Fresh Produce Markets and Abattoirs promote tourism in the District To improve the economy of the district, through the creation of job opportunities and additional economic activities
2	A skilled capable workforce to support an inclusive growth path.	Human Resource Development	<ul style="list-style-type: none"> To develop capacity in the organisation for effective service delivery
3	<p>Quality basic education.</p> <p>A long and healthy life for all South Africans.</p> <p>All people in South Africa are and feel safe.</p> <p>Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p>	Human and Community Development	<ul style="list-style-type: none"> To develop and empower the youth, different genders and people living with disabilities – through sports and cultural events The social upliftment of the communities in ZDM
4	An efficient, competitive & responsive economic infrastructure network.	Strategic Infrastructure	<ul style="list-style-type: none"> To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district To viably operate & maintain a Regional Airport that contributes to the growth & development of the district To facilitate the provision of a well-developed district road network
5	Protect and enhance our environmental assets and natural resources.	Environmental Sustainability	<ul style="list-style-type: none"> To Plan, co-ordinate and regulate Fire Fighting Services in the district To deal with Disasters efficiently & effectively in the district
6	<p>Responsive, accountable, effective & efficient local government.</p> <p>An efficient and development oriented public service.</p>	Governance and Policy	<ul style="list-style-type: none"> To promote good governance, accountability & transparency
7	Sustainable human settlement and improved quality of household life.	Spatial Equity	<ul style="list-style-type: none"> Applying projects to overturn the spatial structures of the past Implement Revised SDF Prepare and implement District Housing Sector Plan

4.2 GOALS, OBJECTIVES AND STRATEGIES

Table 53: Goals, Objectives, and Strategies

KPA REF.	KEY PERFORMANCE AREA	SOOG REF.	STRATEGIC ORIENTED OUTCOME GOAL(SOOG)	SO REF.	STRATEGIC OBJECTIVE(SO)
1	Basic Service Delivery & Infrastructure	SOOG 1.1	All categories of Municipal Infrastructure and water resources are stable and maintained (<i>Water sanitation, disaster & fire management, district airports & district roads</i>)	SO 1.1.1	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (<i>Effective Asset Management, internal community capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management</i>)
		SOOG 1.2	Access to the full package of municipal services offered to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth (<i>build capacity, optimisation</i>)	SO 1.2.1	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (including schools and clinics) (<i>Mobilise funding, service delivery model, manage indigents</i>)
2	Local Economic & Social Development	SOOG 2.1	Our competitive advantage in agriculture, natural environment, culture and heritage is exploited optimally to create jobs, increase tourism and improve food security (<i>Emerging farmer support, marketing, tourism, agriculture, heritage and culture</i>)	SO 2.1.1	Capacitate and provide emerging farmers with support
				SO 2.1.2	Build the capacity of emerging farmers to market produce through transformation of the local economy and local marketing and harnessing existing commodity value chains
				SO 2.1.3	Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets

KPA REF.	KEY PERFORMANCE AREA	SOOG REF.	STRATEGIC ORIENTED OUTCOME GOAL(SOOG)	SO REF.	STRATEGIC OBJECTIVE(SO)
				SO 2.1.4	Stimulate and enhance the local agri-tourism industry
				SO 2.1.5	Develop and promote agricultural, heritage and culture corridors
		SOOG 2.2	A transformed spatial economy with communities participating in the district economy <i>(Human resource development, skills development, local economy)</i>	SO 2.2.1	Enhance nests of economic activity through a town and village development programme
				SO 2.2.2	Promote skills development aligned with economic sectors to enable communities to participate in the local economy
				SO 2.2.3	Develop and promote local and district spatial economic zones to enable local and national and international trading and marketing of local goods
		SOOG 2.3	Small scale mining & Industrialisation contributes to the livelihoods of communities <i>(Small scale mining)</i>	SO 2.3.1	Establish and exploit the remaining mining potential in partnership with communities and the private sector
		SOOG 2.4	The health of communities and citizens is improved <i>(Water quality, environmental health, pollution and HIV/AIDS)</i>	SO 2.4.1	Partner with local or neighbouring institutions to assist in conducting water quality and another sample laboratory test
				SO 2.4.2	Assess environmental health risk, provide information to the public and implement a range of programmes and projects to create partnerships amongst communities, health services, housing department and private sector
				SO 2.4.3	Collaborating with communities about the needs & methods to reduce pollution (air & land)
				SO 2.4.4	Reduce the impact of HIV/AIDS by partnering with communities and stakeholders, constantly evaluating, monitor, refine and implementing interventions focused on the scourge

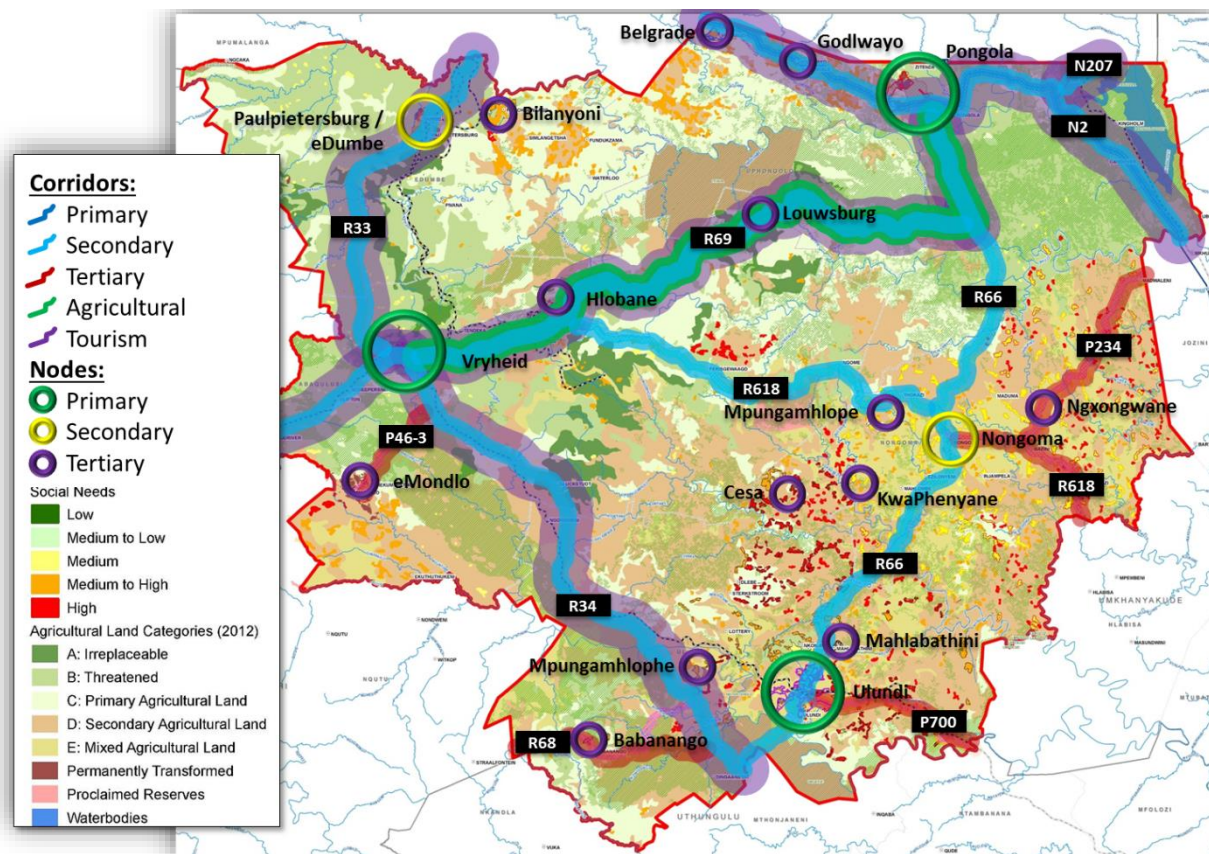
KPA REF.	KEY PERFORMANCE AREA	SOOG REF.	STRATEGIC ORIENTED OUTCOME GOAL(SOOG)	SO REF.	STRATEGIC OBJECTIVE(SO)
		SOOG 2.5	Inequalities, exclusions and disparities which engender divisions, distrust and conflict are reduced <i>(Social cohesion, partnerships, vulnerable groups)</i>	SO 2.5.1	Monitor and improve social cohesion through partnerships by enhancing implementation human community development, sports, cultural & social events targeted at vulnerable groups (youth, females, elderly)
3	Municipal Financial Viability & Management	SOOG 3.1	Municipality is financially viable	SO 3.1.1	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue
		SOOG 3.2	Sustainable budgeting, cashflow and expenditure management is achieved	SO 3.2.1	Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios
		SOOG 3.3	Statutory compliance and accurate financial reporting is consistent	SO 3.3.1	Manage, monitor and review existing financial systems to support effective budget monitoring and compliance
		SOOG 3.4	To enhance infrastructure, equipment and resources as a tool to fast track service delivery	SO 3.4.1	Refine procurement systems and processes to respond to the demand for services
		SOOG 3.5	Culture of fraud and corruption is eliminated	SO 3.5.1	To discourage fraud and corruption through effective monitoring and consequence management
4	Good Governance & Public Participation	SOOG 4.1	A healthy customer/client relationship, improved accountability and responsiveness to the community is achieved and sustained	SO 4.1.1	Effectively responding to community enquiries with an effective customer care unit
				SO 4.1.2	Promote transparent and accountable governance through regular community engagements
				SO 4.1.3	Monitor, review and improve community satisfaction through quality of life surveys
		SOOG 4.2	Statutory compliance is achieved	SO 4.2.1	Systematic review and monitoring implementation of all municipal policies, bylaws, strategies plans and frameworks in line with any applicable legislation

KPA REF.	KEY PERFORMANCE AREA	SOOG REF.	STRATEGIC ORIENTED OUTCOME GOAL(SOOG)	SO REF.	STRATEGIC OBJECTIVE(SO)
5	Municipal Transformation & Organizational Development	SOOG 5.1	The municipality is a career of choice	SO 5.1.1	Investing in a workforce that meets service delivery demand by implementing a culture of continuous learning and improvement
				SO 5.1.2	Working with recognised worker unions active in the municipality to promote and encourage orderly collective bargaining
		SOOG 5.2	Administrative governance and management that optimises service delivery	SO 5.2.1	Optimise workforce productivity by facilitating a culture of public service and accountability amongst employees
				SO 5.2.2	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight
				SO 5.2.3	Building adequate infrastructure, equipment and resources to service to interface and respond to the needs of the community
				SO 5.2.4	Establishing consistency and alignment between the district and locals by regular co-ordination of Intergovernmental Relations
6	Spatial Planning & Environmental Management	SOOG 6.1	Compact human settlements that are socially cohesive	SO 6.1.1	Promoting integrated human settlements in spatial development strategies, frameworks and policies
		SOOG 6.2	The natural environment is preserved	SO 6.2.1	Promoting and conserving the natural environment through land use management policies, plans and frameworks

4.3 SPATIAL PERSPECTIVE

4.3.1 SPATIAL VISION OF THE ZDM

MAP 15: ZDM SPATIAL VISION



The Image below depicts the conceptual spatial framework and the relation of the various proposed land uses, nodes, and corridors in relation to each other. These will be discussed in more detail in following sections. The combination of the elements discussed in the sections below results in the draft Spatial Development Framework Plan, as well as the proposed overlays relating to Biodiversity, Land Capability and Settlement Clusters.

4.3.2 DEVELOPMENT NODES

The relative importance of development nodes reflects an area's economic development potential and the range of service that should be provided. The nodal hierarchy in the District SDF should therefore be interpreted in a district context. Notwithstanding the broad level of indication of nodes at a district level, it is of the utmost importance at the local level that any identified nodes be clearly demarcated on a cadastral basis. Such demarcation is important to:

- Optimise the use of existing bulk infrastructure and social facilities.
- Discourage urban sprawl.
- Ensure compact and efficient urban areas.
- Protect agricultural land with high production potential.
- Provide guidance to both public and private sectors investors.
- Promote economic, social, and environmental sustainability.
- Accommodate reasonable future demand for development.

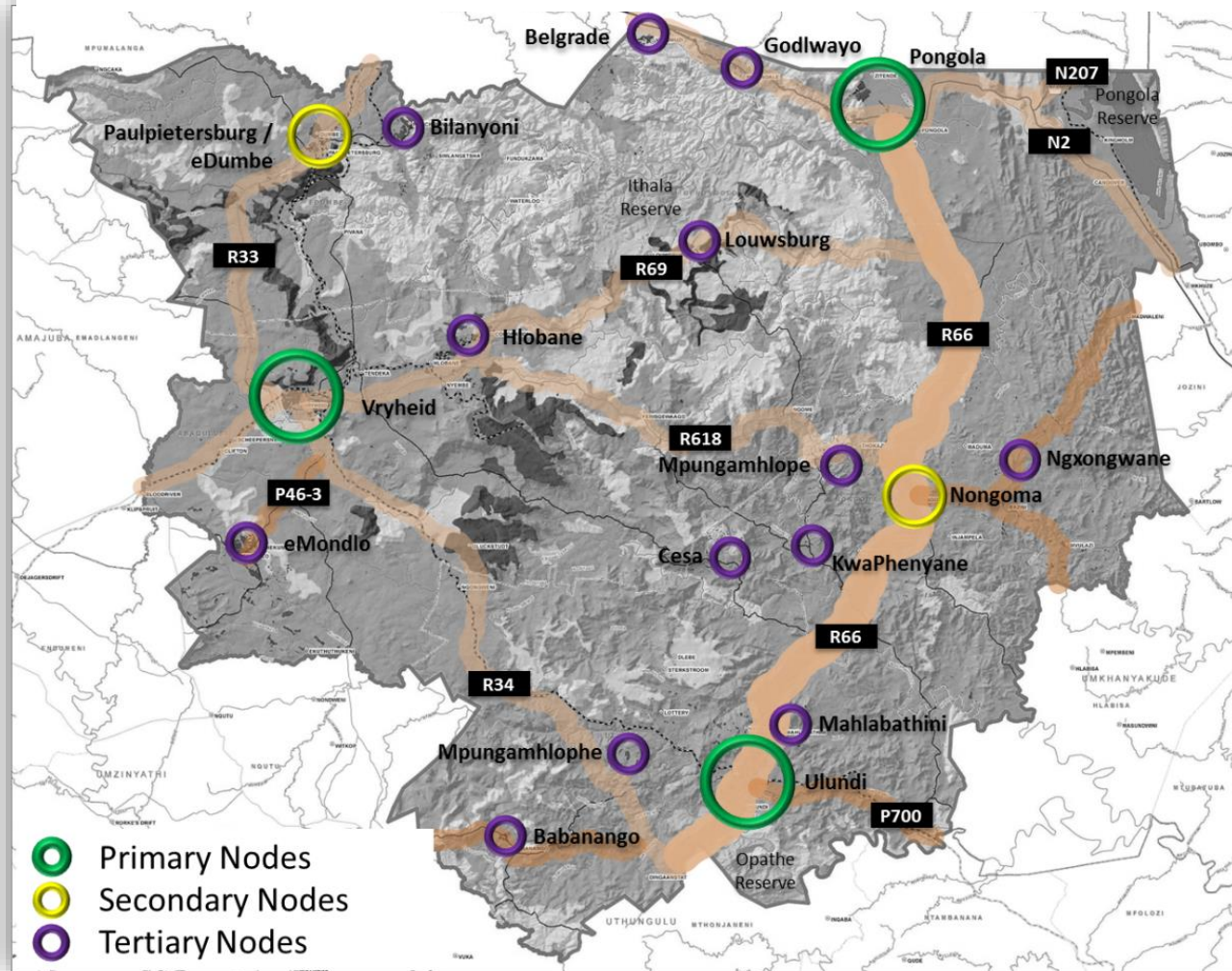
TABLE 54: DEVELOPMENT NODES

Name of Municipality	Primary Development Nodes	Secondary Development Node	Tertiary Development Nodes	
Abaqulusi Local Municipality	<ul style="list-style-type: none"> Vryheid 		<ul style="list-style-type: none"> eMondlo Hlobane 	<ul style="list-style-type: none"> Louwsburg
Ulundi Local Municipality	<ul style="list-style-type: none"> Ulundi 		<ul style="list-style-type: none"> Babanango Ceza 	<ul style="list-style-type: none"> Mpungamhlophe Nqulwane
uPhongolo Local Municipality	<ul style="list-style-type: none"> Pongola 		<ul style="list-style-type: none"> Belgrade Godlwayo 	
Nongoma Local Municipality		<ul style="list-style-type: none"> Nongoma 	<ul style="list-style-type: none"> Kwaphenyane Maphophoma 	<ul style="list-style-type: none"> Mahashini Ngxongwane
eDumbe Local Municipality		<ul style="list-style-type: none"> Paul Pietersburg/ eDumbe 	<ul style="list-style-type: none"> Bilanyoni / Mangosothu 	

4.3.2.1 PRIMARY NODES

- **Pongola** – the economy of Pongola is based on large scale commercial production of Sugarcane. The uPhongolo natural features further allow for eco-tourism opportunities in the highly sensitive areas adjacent the Pongola Poort Dam, and the areas between the R69 and the N2.
- **Ulundi** – Ulundi, as the current seat of the Zululand District Municipality and has a strong public service-oriented economy. It is a service centre for a vast rural hinterland.
- **Vryheid** – In comparison to Pongola and Ulundi, Vryheid has a much larger commercial and services sector, although the economy is also dependant on agriculture, and mining.

MAP 16: DEVELOPMENT NODES



These nodes are mainly centres which should provide service to the sub-regional economy and community needs. These centres were identified as Third Order Development nodes within the PGDS. The following functions are envisaged for these centres.

- Secondary Economic Growth Areas
- Promote as Secondary Node in support of Corridor Development
- Promote Compact Urban Development & Combat Urban Sprawl
- Promote Focused Investment & Managed Growth
- Promote Densification (Brown Agenda) & Infill Development
- Provide Economies of Scale for Effective & Affordable Service Delivery
- Infill where High Levels of Services are Available (Restructuring Nodes)
- Increased Residential Density (number of dwellings)
- Promote Socio-Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

4.3.2.2 SECONDARY DEVELOPMENT NODES

The following 2nd order nodes have been identified in the District Area.

- Paul Pietersburg
- Nongoma

These nodal areas do not provide services or economic advantages significant on Provincial Level but fulfil very important service delivery functions within the local economies of the municipalities and are the only areas providing commercial choice to the residents of the respective municipalities.

These nodes were identified as fourth order nodes within the KZN PSDF. Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include:

- Focused investment in areas of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation linkages to Nodes
- Promote Social-economic Integration
- Eradicate Backlogs & Promote Basic Service Infrastructure & Delivery
- Promote Socio-Economic Upliftment

- Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

4.3.2.3 TERTIARY DEVELOPMENT NODES

A total of 14 third order nodes have been identified throughout the district. The functions of these nodes consist of basic government service delivery to the surrounding communities with very limited commercial opportunities. The services sector within these areas is basically non-existent.

4.3.3 DEVELOPMENT CORRIDORS

One of the major structuring elements determining the existing and future concentration of development, activity and investment in a municipality are the corridors. A mixture and a hierarchy of the

mentioned corridors should be provided to facilitate different levels of developmental and movement functions.

Table 50 below and image below identify the proposed Hierarchy of movement routes within the District.

TABLE 55: DESCRIPTION OF CORRIDOR DEVELOPMENTS

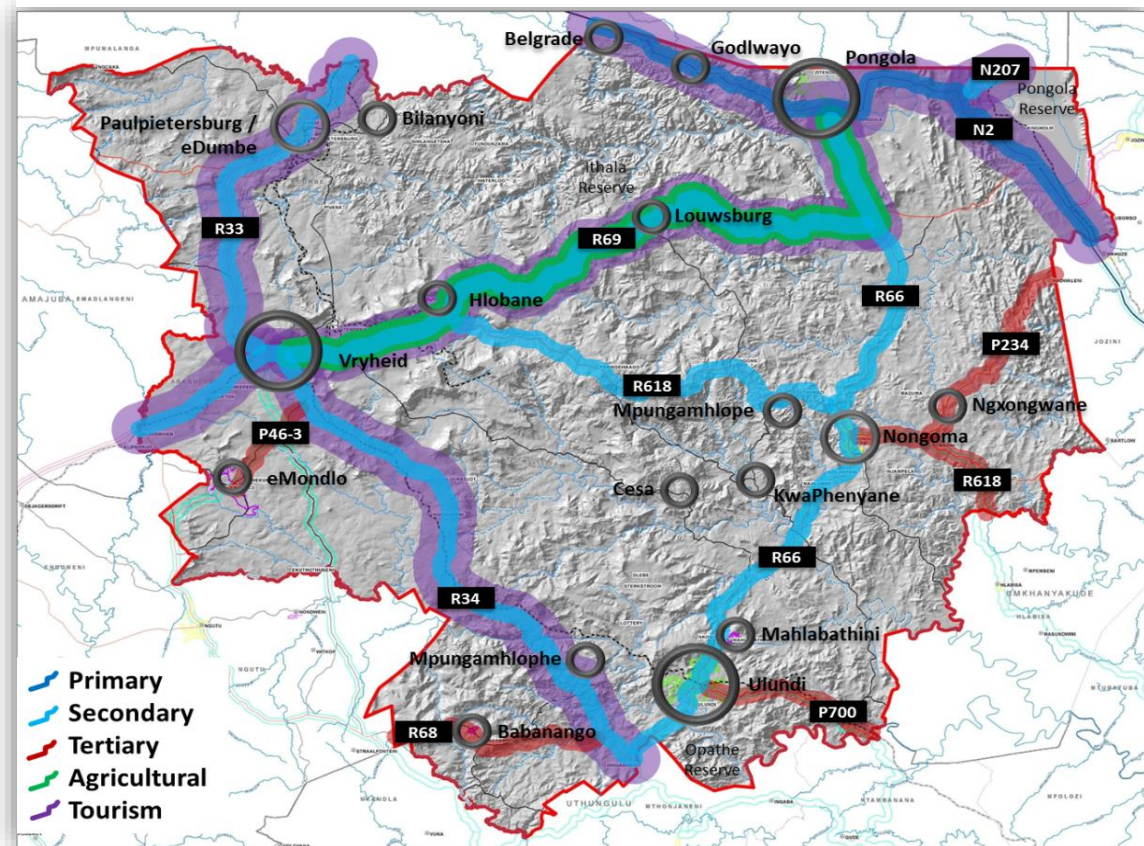
Municipality	Primary Corridor	Secondary Corridor	
Nongoma	R66	P234 & R618	P735
aBaqulusi	P34-3 & P46 (R69) P47 (R34) P404 (R33)	P463 P258 P253 P34-4 D1303 D1309 P199	P523 P274 P220 P49-1 P49-2 P293
uPhongolo	N2 & N720	P52-3 (R66)	P46-4 (R69)
Ulundi	R34 & R66	R68	P700
eDumbe	P34-5 (R33) P404 (R33)	P271 P229	P34-4 P221

Source: Individual SDF documents of Municipalities

The combination of the above corridors ensures connectivity between all Municipalities within the District. Public interventions envisaged in this area relate to:

- Constant Inter Governmental communication and co-ordination relating to the development of the Major Economic Corridors and its impact on the Zululand District Municipality.
- Tarring of roads which will provide transport services access to the remote regions and open up additional economic opportunity in opening the areas. Accessibility is of key importance.
- Developing a localized Corridor Development Strategies, this will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure multimodal transport integration occur along these roads at key points.

MAP 17: DEVELOPMENT CORRIDORS



The KZN PSDF identifies an agricultural corridor traversing the District in a North South Direction along the R66 from Pongola through Nongoma, to Ulundi and further south, and might refer to a corridor for distribution of agricultural produce. Agricultural activities are actually intensifying along the R69 towards Vryheid, where high potential agricultural land is situated. It is therefore proposed that this route be earmarked as an agricultural corridor to allow for economies of scale to develop in the agricultural sector. This area consists of high potential agricultural land.

4.3.4 SPATIAL STRATEGIC INTERVENTION AREAS

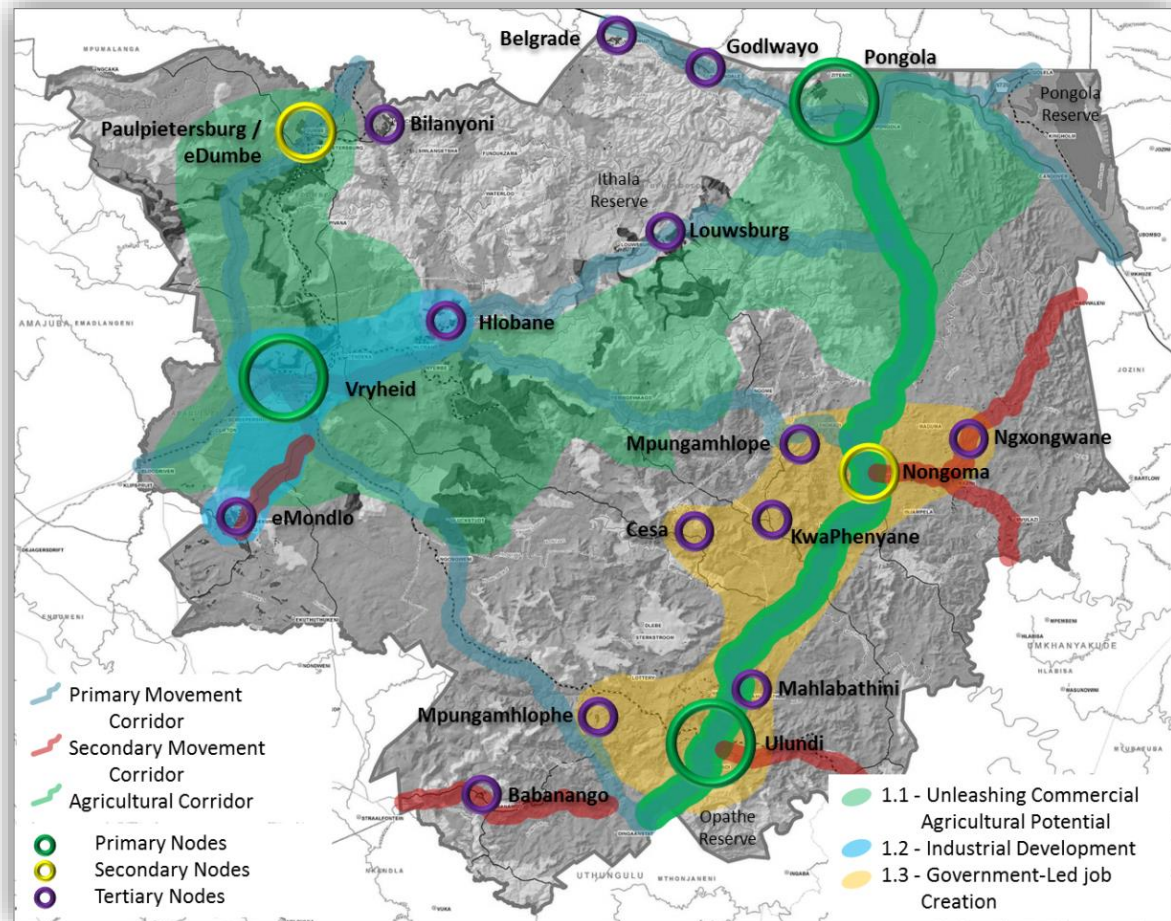
4.3.4.1 PGDS STRATEGIC GOAL 1 - JOB CREATION

The Map overleaf depicts the areas where the strategic objectives from the KwaZulu-Natal Provincial Growth and Development Strategy need to be addressed urgently to allow for overall economic growth of the District.

The above strategic goals have the collective aim of investing in areas with the potential of obtaining a high “rate of return”. Resources are therefore identified which has not yet reached its full potential and can be developed in order to do so.

Agricultural potential that can be developed is situated within the municipalities of uPhongolo, Abaqulusi and eDumbe LM, where conditions are favourable for agricultural production. Industrial Expansion is proposed within the Abaqulusi Local municipality where the best developed infrastructure for Industrial Development exists.

MAP 18: JOB CREATION

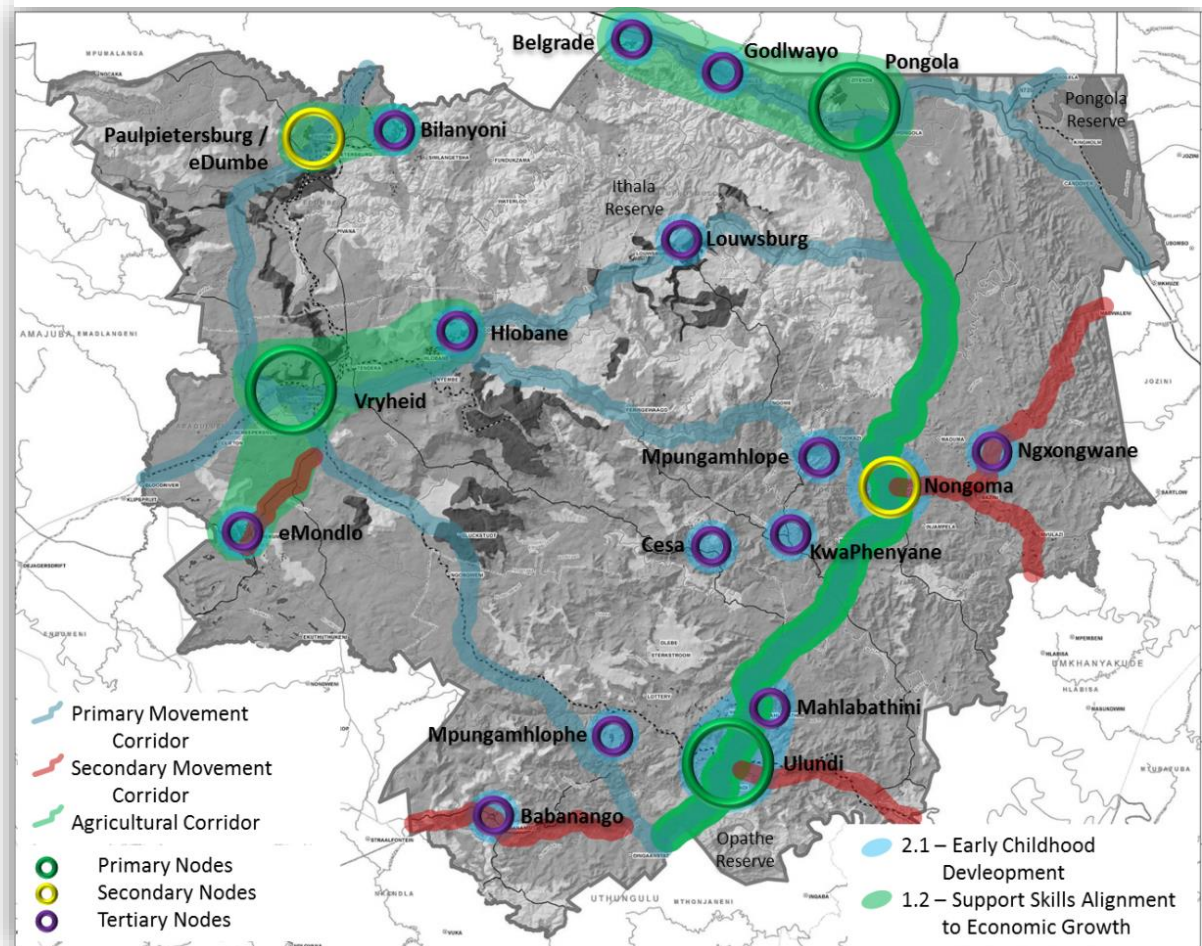


4.3.4.2 GDS STRATEGIC GOAL 2 – HUMAN RESOURCE DEVELOPMENT

The Map overleaf depicts the areas of intervention for early Childhood Development, and skills development which should be improved to assist with economic growth within areas. Basically, the nodal areas are targeted for early childhood development. And skills development.

Areas within the Abaqulusi LM (Vryheid Hlobane and Emondlo), eDumbe LM (Paul Pietersburg, eDumbe & Bilanyoni) and uPhongolo LM (Pongola, Godlwayo & Belgrade) has economic potential that can only be tapped if the skills of the communities are developed to allow for them to participate in the economy. The economic base within these municipalities is largely private sector driven, and therefore skills development to allow for active participation in this economy is required and could be achieved through tertiary training facilities.

MAP 19: HUMAN RESOURCE DEVELOPMENT

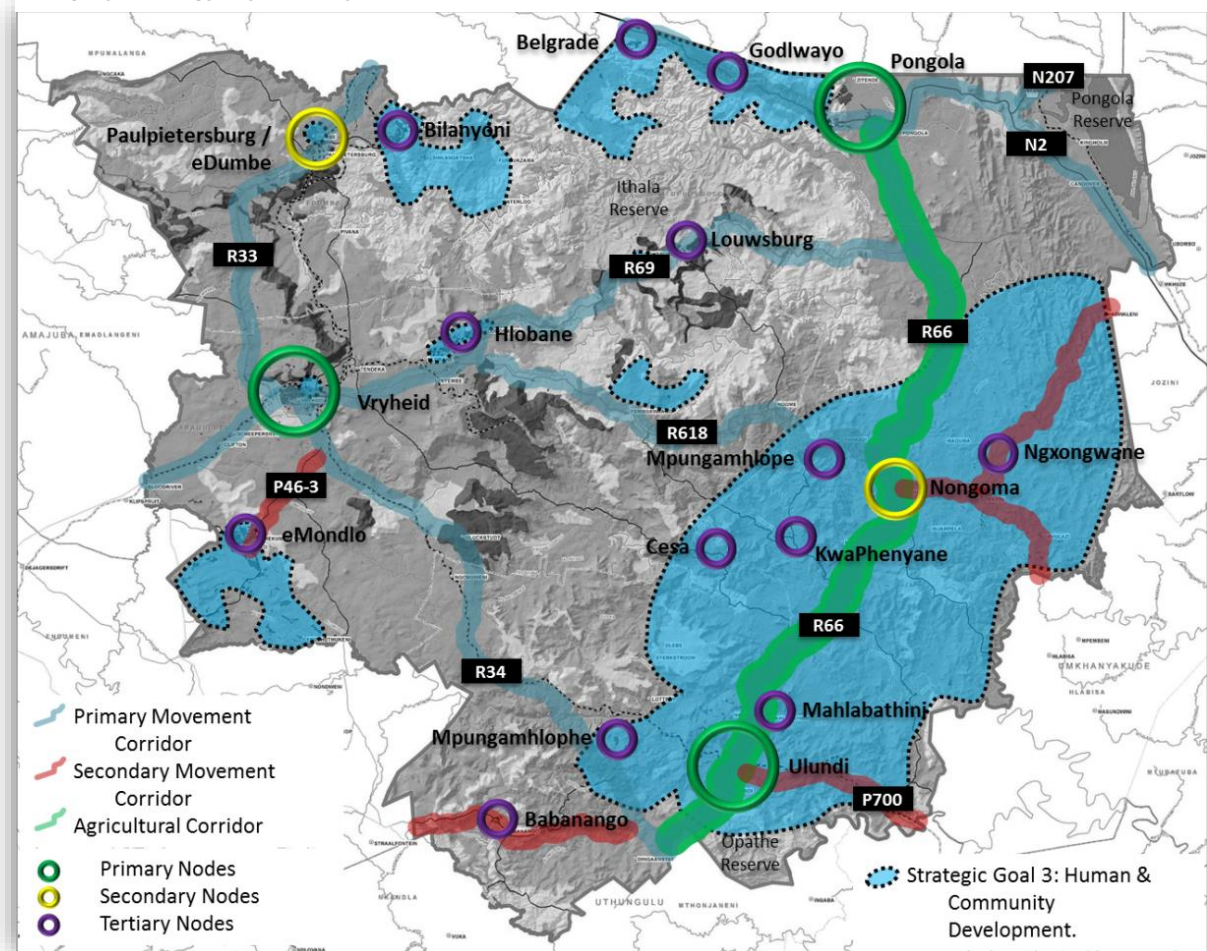


4.3.4.3 PGDS STRATEGIC GOAL 3 – HUMAN AND COMMUNITY DEVELOPMENT

The above strategic goals are to a large extent applicable to the same geographic area, as these are aimed at developing and improving the lives of communities with the highest levels of deprivation. The areas in need of these interventions are largely situated on Ingonyama Trust Land. Subsequently Large portions of the Ulundi and Nongoma Local Municipalities are earmarked for interventions under this Strategic Goal.

In addition to the identified areas hatched in blue, the nodal areas as well as all new housing projects should be targeted for initiatives related to Human and Community Development. Within achieving this goal, economic development is not possible as the population who participates in the economy needs to be healthy to do so.

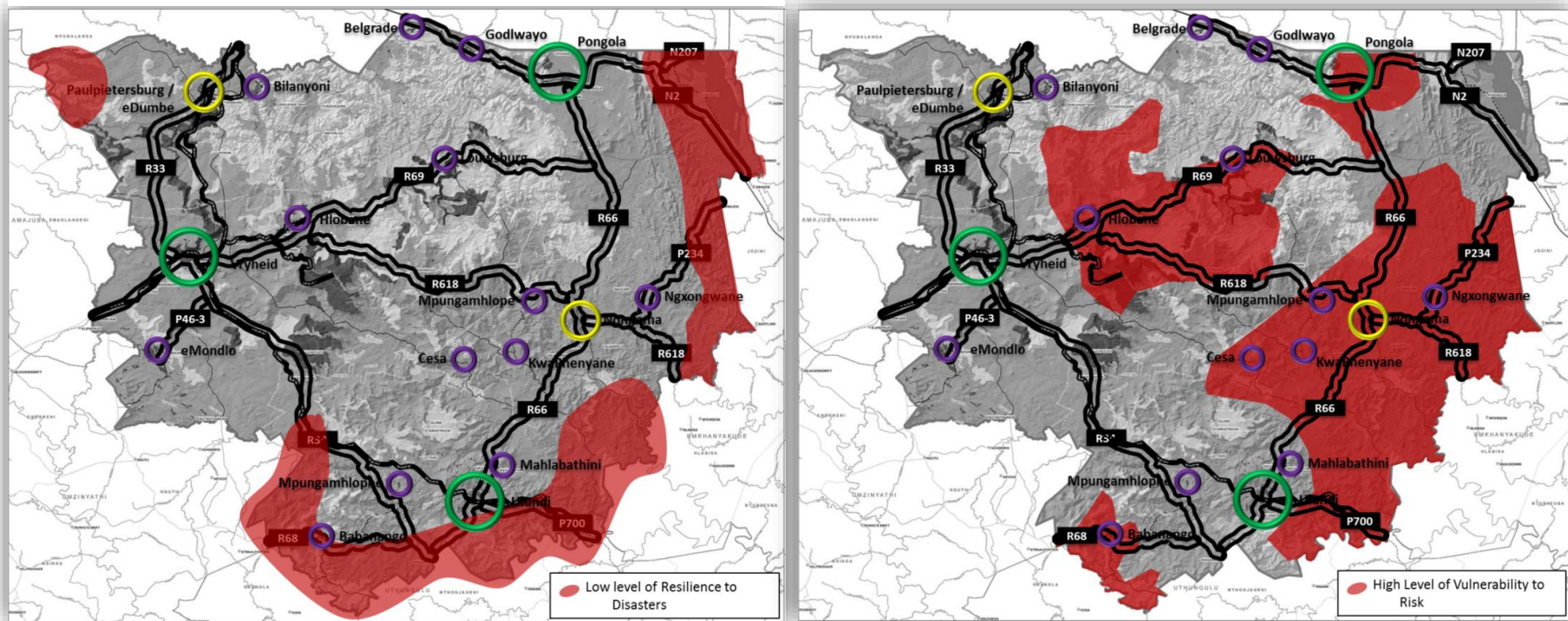
MAP 20: HUMAN AND COMMUNITY DEVELOPMENT



4.3.4.5 PGDS STRATEGIC GOAL L 5 – RESPONSE TO CLIMATE CHANGE

The Map below depicts the areas identified earlier as environmentally sensitive, and which is important for maintenance of ecological and biodiversity integrity. These areas consist of the environmentally sensitive areas identified on the informant maps as well as the environmental corridors identified by the KZN PGDS and Spatial Development Framework.

MAP 22: RESPONSE TO CLIMATE CHANGE



4.3.4.6 PGDS STRATEGIC GOAL 7 – SPATIAL EQUITY

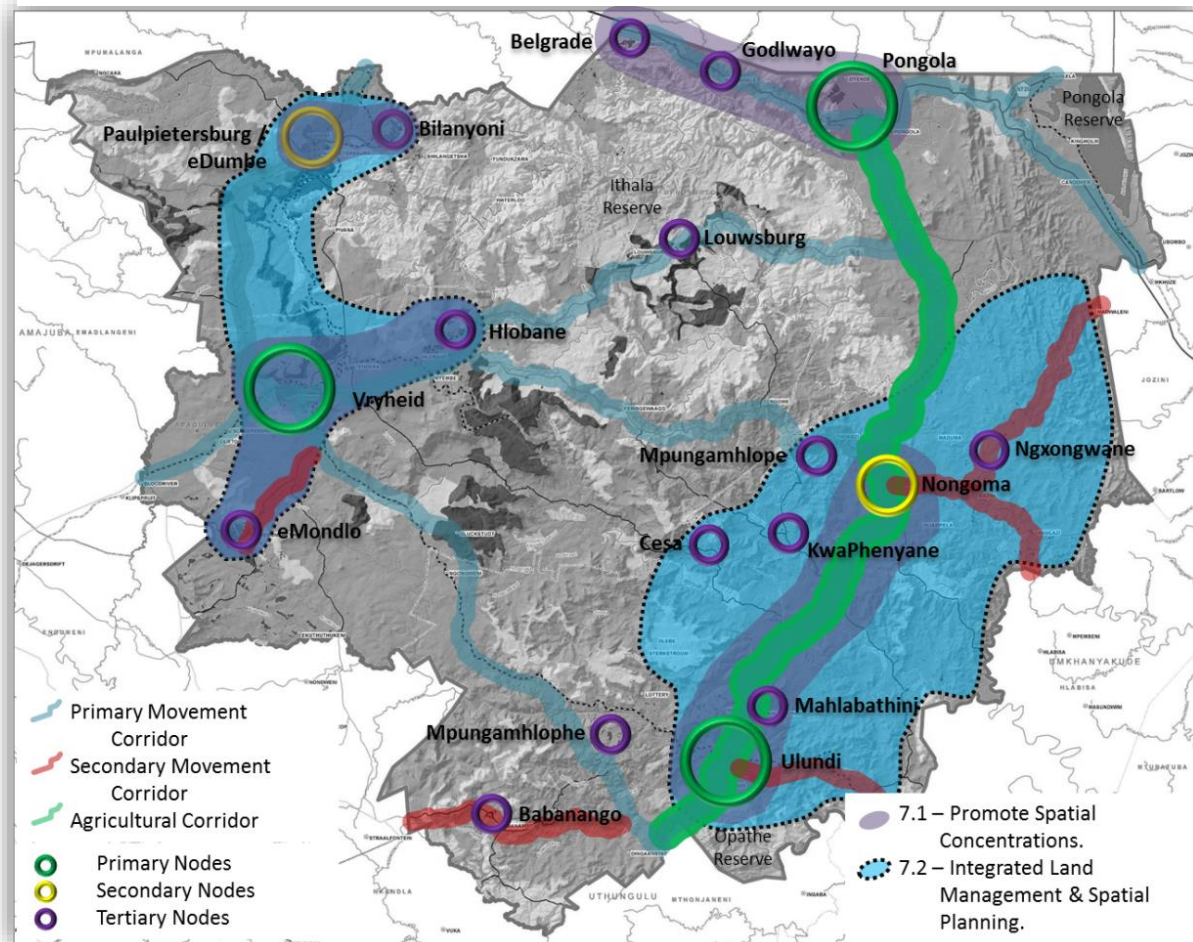
Spatial Equity promotes spatial transformation and provides a framework for effective land use management and spatial planning

4.3.5 HIGH VALUE AGRICULTURAL LAND

The intension is to identify areas with agricultural potential in order to expand the agricultural Sector. This will also address the protection of vulnerable agricultural land. The locality of the different levels of agricultural potential is depicted on the image below.

The agricultural activities within the Zululand District can be grouped into four distinct areas which deal with arable agriculture, Forestry, Grazing Activities, and Subsistence Agriculture. The highest potential agricultural land is situated in the northern halve of the district and more specifically in the more evenly sloped areas of uPhongolo, Abaqulusi, and eDumbe Local Municipalities.

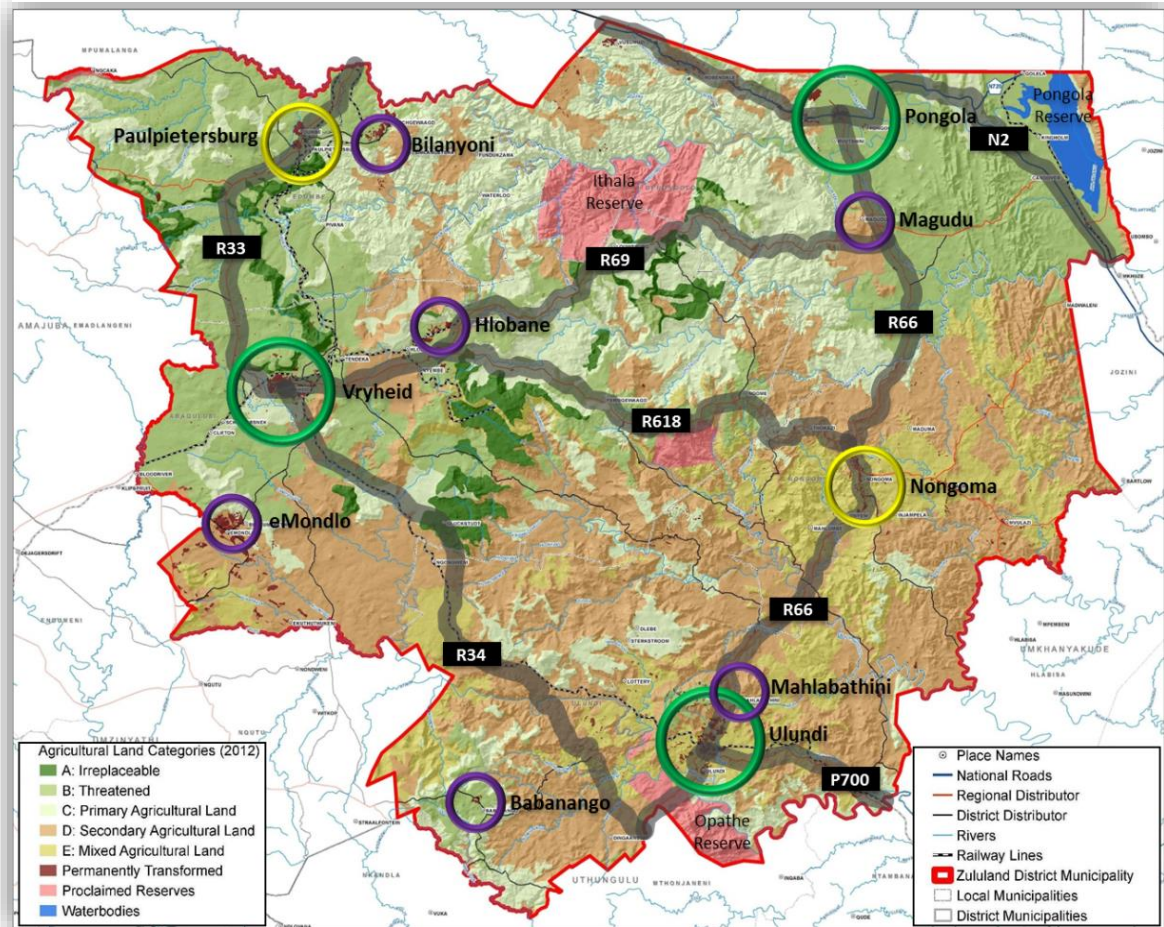
MAP 23: HIGH VALUE AGRICULTURAL LAND



In general, the subdivision of prime agricultural land will be discouraged. The development of this land for non-agricultural purposes should only be allowed if:

- The land has already been subdivided to such an extent that it is no longer agriculturally viable;
- The land has already been developed for non-agricultural purposes;
- The proposed development does not compromise the primary agricultural activity of the property;
- The proposed development comprises a secondary activity to supplement a landowner's income;
- It will facilitate the implementation of the Land Reform Programme and Labour Tenant Projects.

MAP 24: PRESERVATION OF AGRICULTURAL LAND



The Department of Agriculture Forestry and Fisheries does not consider anything less than 20ha as a viable unit, and subsequently subdivision of less than 20ha will not be allowed. The arable land identified is under severe pressure from settlement expansion and land uses such as mining. Mining activities specifically threatens the areas south of the Hlobane Coronation area where the highest agricultural potential for the district is situated.

As agriculture is one of the main employment sectors in the District and forms a large part of the economic base of three of the five municipalities, it is essential that sound land management approaches be developed and implemented. The southern parts of the Municipality are characterised by secondary Agricultural Land which coincides with the subsistence agricultural activities. There is still a lot of potential to develop the agricultural sector within these areas, although projects need to be implemented to ensure expansion of the large-scale agricultural activities.

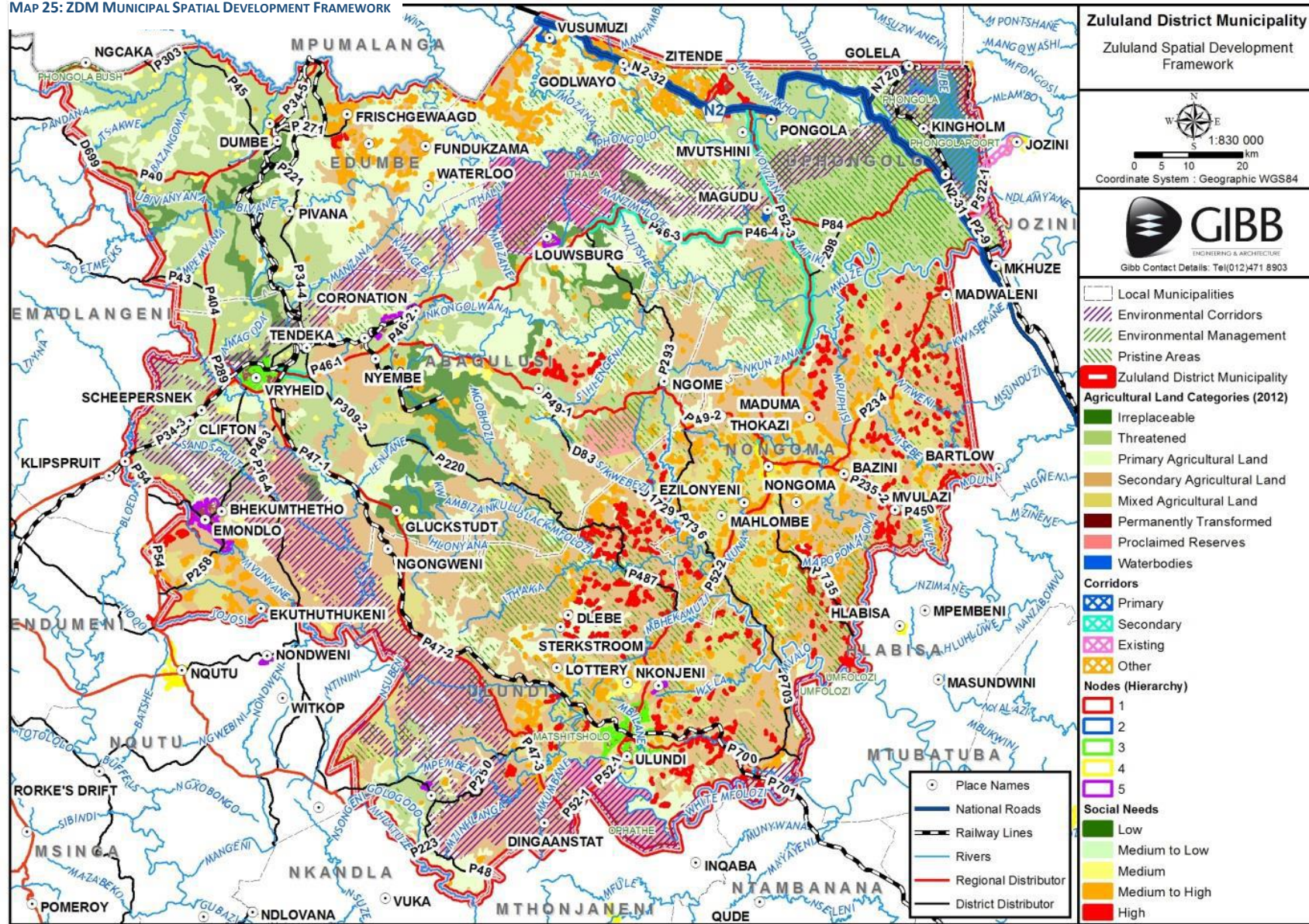
It will be necessary to, through a participatory process with traditional authorities and communities undertake a detailed assessment of arable land within the district and more specifically the rural municipalities of Ulundi and Nongoma. It will be necessary to agree on measures to be implemented to on the one hand

protect/reserve land, but also on the other, to make it available for intensive agricultural production activities.

Such an investigation should also identify opportunities for irrigation, the development of farming infrastructure (e.g. dams, pipelines, fences, and the like). The development of these should be prioritised. With regards to cropping there is a range of options to be considered, which is beyond the scope of this spatial framework to identify. The Bio-Resource Unit information of the National Department of Agriculture Forestry and Fisheries provides guidelines in this regard. Important opportunities relating to agricultural development to be pursued in the arable areas and areas in close proximity include:

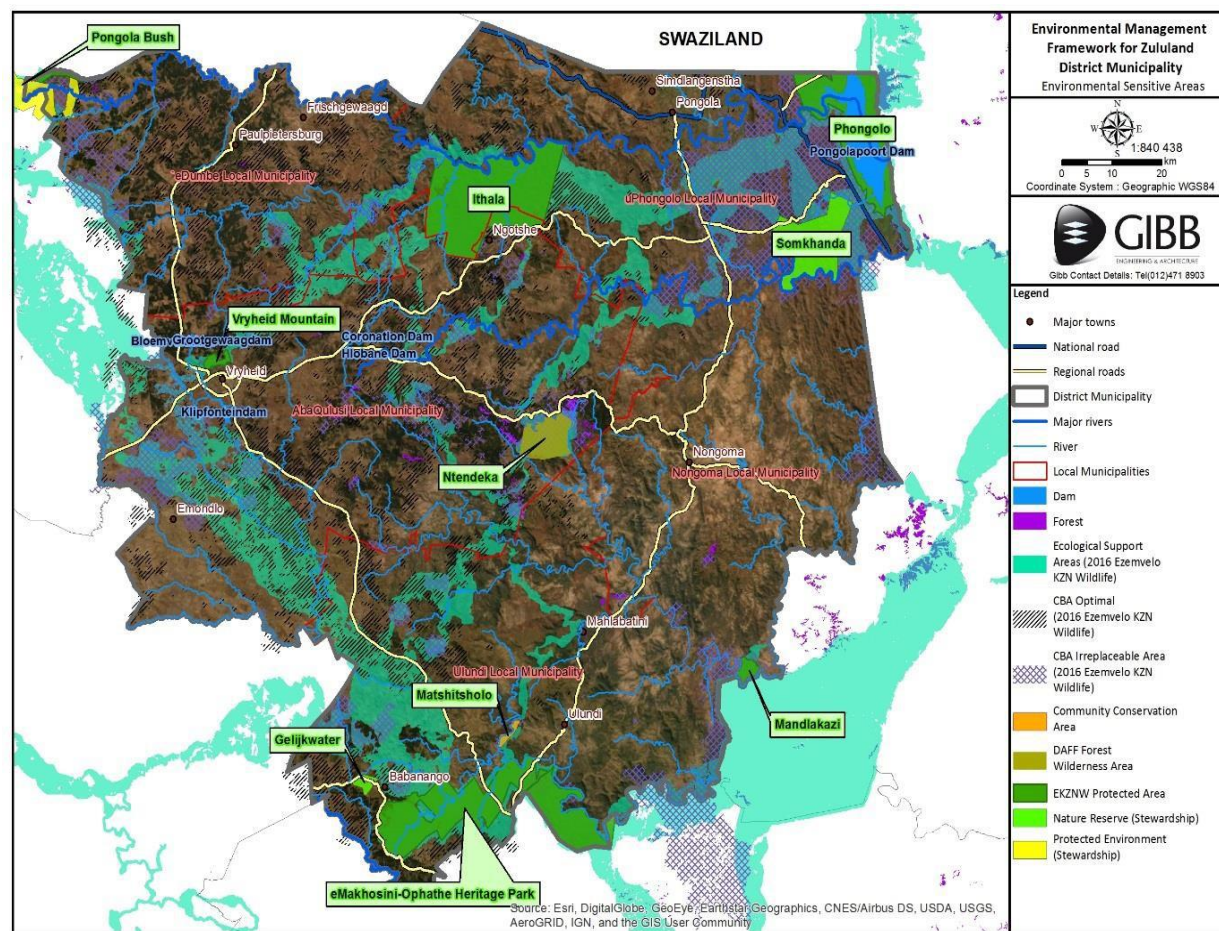
- Implementation of the massification programme of the Department of Agriculture;
- ensuring easy access to relevant extension services;
- input supply opportunities;
- specialist agricultural support opportunities, e.g. ploughing, harvesting etc; and
- Agri-processing opportunities.

MAP 25: ZDM MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK



4.4 STRATEGIC ENVIRONMENTAL MANAGEMENT PLAN

MAP 26: ENVIRONMENTAL SENSITIVITY



4.4.1

ENVIRONMENTAL SENSITIVITIES

The environmental sensitivity analysis entailed the identification of environmental features; these are predominantly areas that have already been identified as being sensitive (refer to Map 25). Once environmental features were determined, sensitivity weightings were assigned to each feature. Aquatic features and EKZNW Protected Areas are defined as 'No-go areas', on which no development should take place. High to low rating for other environmental features is shown in table 51. Once the weightings for each sensitive feature were established, the features were given a cumulative sensitivity rating. For example, if an area consisted of a CBA irreplaceable area as well as a Forest Wilderness Area, the total sensitivity rating for this area would be higher than another area on which only one sensitive environmental feature is present.

4.4.2 ENVIRONMENTAL MANAGEMENT ZONES

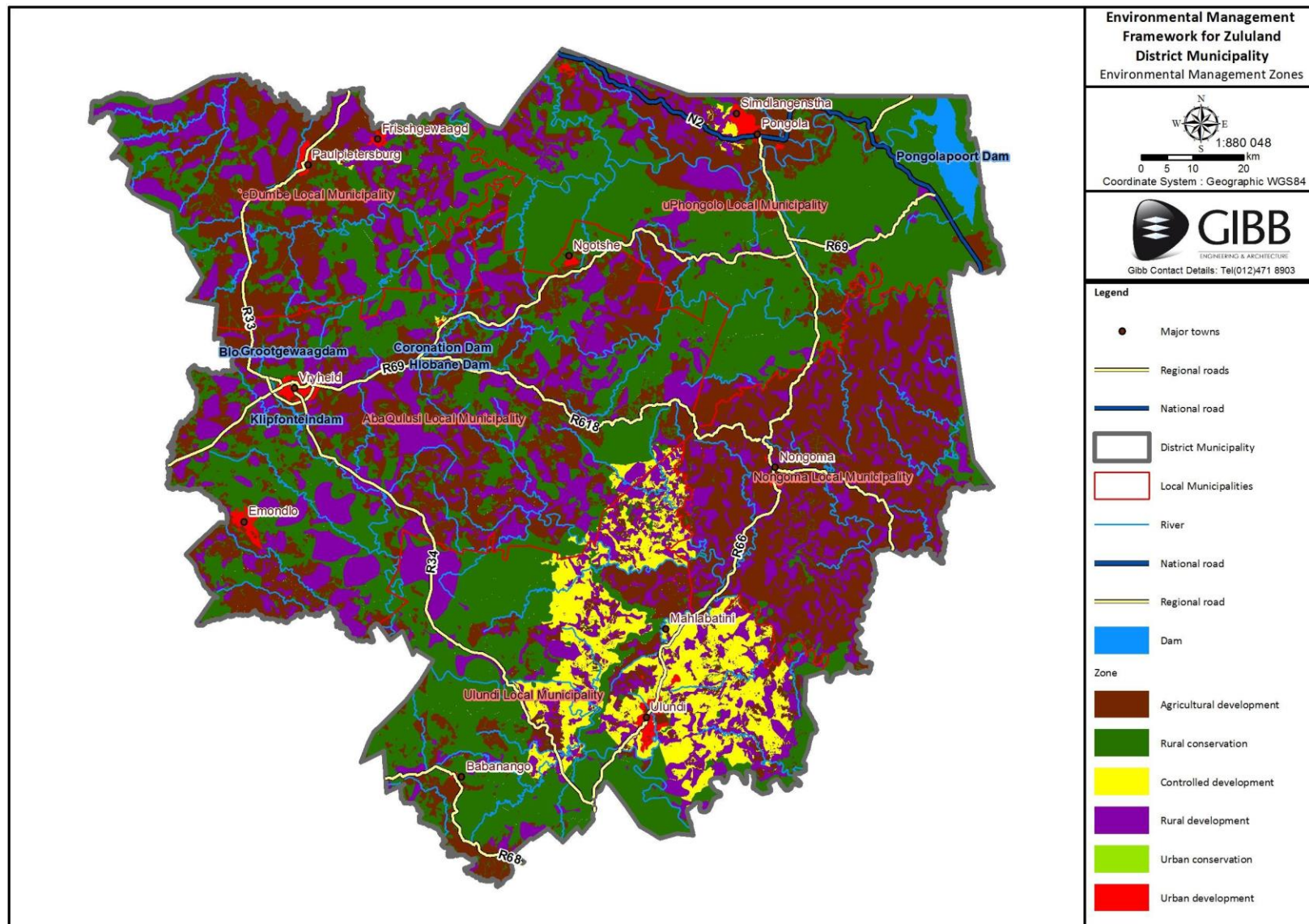
Environmental management Zones in the ZDM are as follows:

Table 56: Environmental Management Zones

Zone	Conflicts resolved
Agricultural development zone	<ul style="list-style-type: none"> • Farm boundaries that conflicted with the Urban edge • Farm boundaries that conflicted with conservation zone
Rural conservation zone	<ul style="list-style-type: none"> • Medium to high sensitivity that conflicted with good or high potential agriculture • Medium to high sensitivity that conflicted with the Urban development zone (but not the urban edge) and agricultural zone but not farm boundaries
Controlled development	<ul style="list-style-type: none"> • Low environmental sensitivity that conflicted with urban development zone (but not the urban edge)
Rural development zone	<ul style="list-style-type: none"> • Rural settlements that conflicted with all zones remained as rural development
Urban development zone	<ul style="list-style-type: none"> • Urban development zone that conflicted with the agricultural zone (but not farm boundaries) • The urban edge that conflicted with low environmental sensitivity

Policies, plans, and programmes of spatial and environmental planning are devised to facilitate sustainable development of an area, which includes spatial location of developments that would inform location of settlements, built up areas, and infrastructure, that would allow for service delivery, in the most cost-effective way; and to allow for the preservation of environmental attributes in the area on which fauna and flora and humans depend. Achieving the spatial and environmental vision of an area requires buy-in and support of all relevant stakeholders and landowners, especially that of traditional authorities, who own large tracts of land, and who should be made aware of the developmental principles followed when spatial and environmental planning is done.

MAP 27: ENVIRONMENTAL MANAGEMENT ZONES



4.4.2.1.1 ZONE 1: AGRICULTURAL DEVELOPMENT ZONE

MAP 28: ZONE 1: AGRICULTURAL DEVELOPMENT ZONE

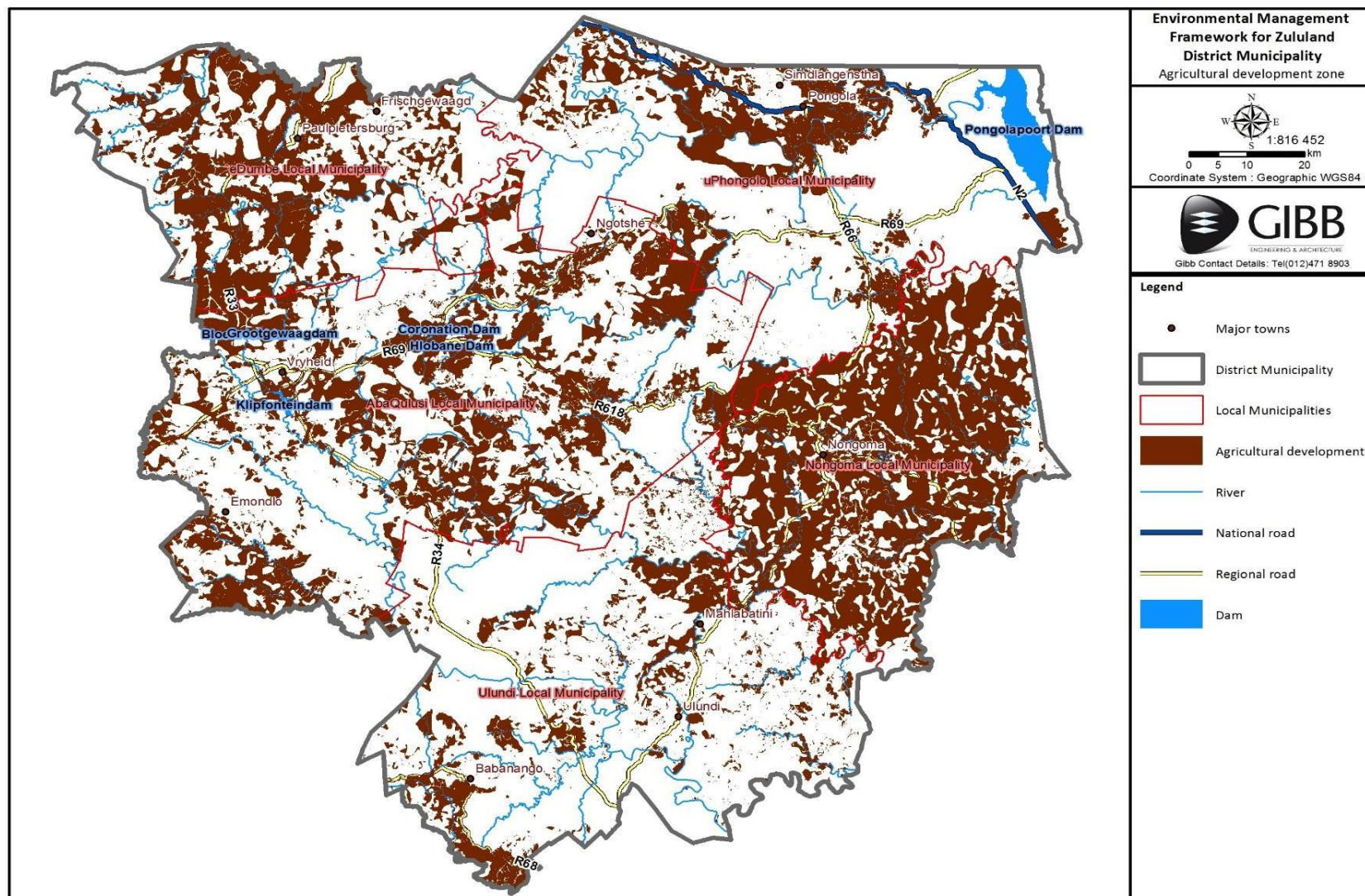


TABLE 57: AGRICULTURAL DEVELOPMENT ZONE INTENTION AND ZONE ATTRIBUTES

Intention			
The agricultural sector is important to the local economy and job creation in the area. Therefore, sustainable agricultural development is critical for resources that are important for food security, livelihoods, economic activity and job creation. This zone was established to promote sustainable agricultural development with the intention of boosting the agricultural sector's contribution to the economy; to protect uncultivated areas with agricultural potential from being lost to other development types or degradation, and to conserve natural resources.			
Attributes included	Rationale (why attributes are included)	Attributes excluded	Rationale (why attributes are excluded)
<ul style="list-style-type: none"> • Good and high agricultural potential areas. • Cultivated land (subsistence farming, and existing farm boundaries). • Agricultural investment areas. • Farm boundaries. 	<ul style="list-style-type: none"> • Agriculture is an important economic activity within this area and are earmarked by various developmental plans and strategies as the sector with economic growth opportunities. Therefore, areas suitable for agricultural activity should be conserved for agricultural practices only to prevent loss of agricultural output and job creation, if such land was occupied by other activities. This allows preservation of the relevant land for future agricultural practices and could contribute to reducing future food security challenges and resultantly reduce vulnerability to food security. • Existing cultivated areas were found to have overlapped with areas previously identified as areas with different attributes, such as high sensitive areas, or urban areas. Since these areas are already altered to farming practices, these areas were included in this zone. 	<ul style="list-style-type: none"> • Areas of low agricultural potential. • Areas with environmental sensitivity ratings of low-medium and higher. 	<ul style="list-style-type: none"> • Natural environments need to be conserved to promote and protect ecosystem functioning as farmers also benefit from a well-functioning ecosystem. • Areas with low agricultural potential may be better used for alternative activities. • Built-up areas cannot be converted to agricultural land.

4.4.2.1.2 ZONE 2: RURAL CONSERVATION ZONE

MAP 29: ZONE 2: RURAL CONSERVATION ZONE

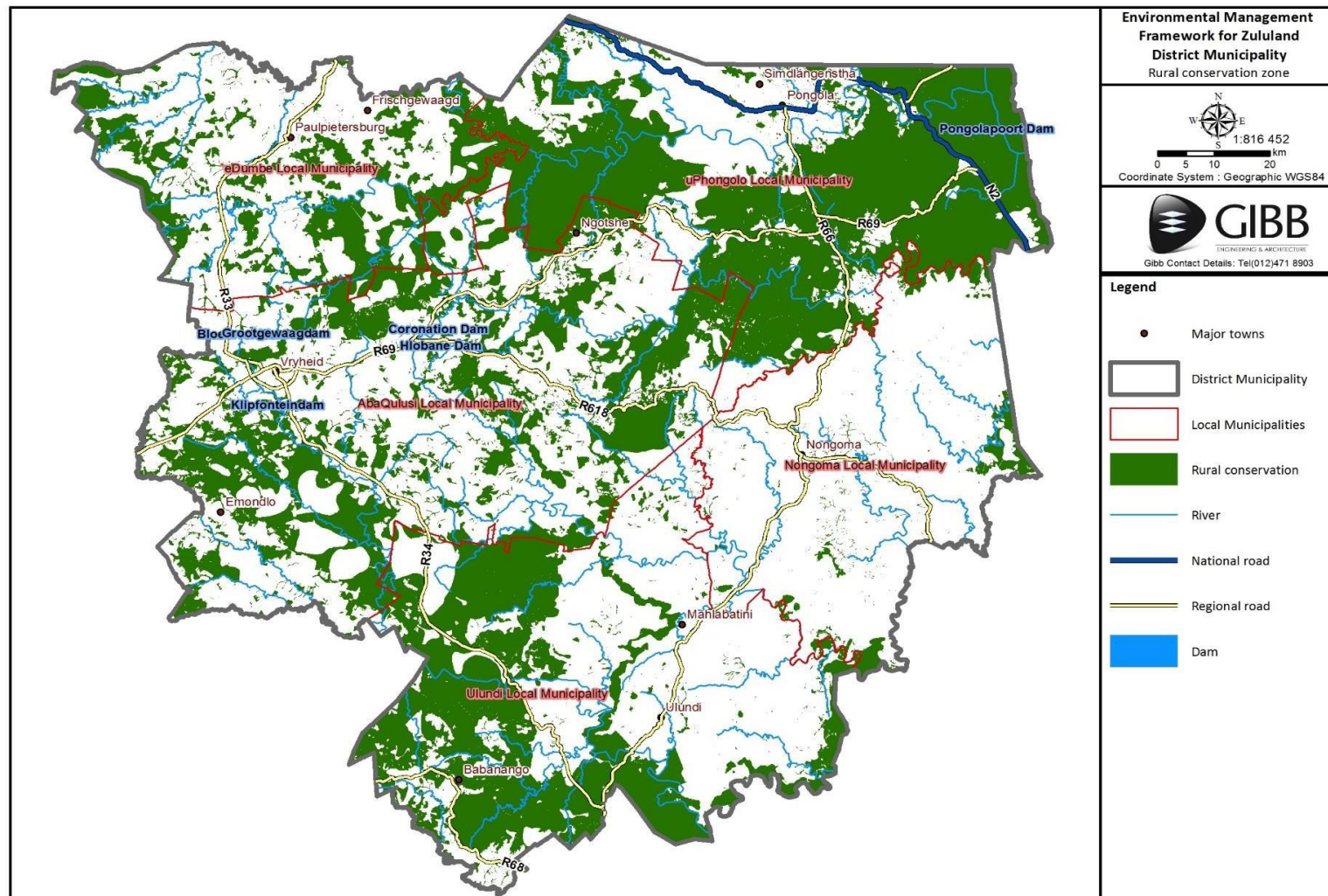


TABLE 58: RURAL CONSERVATION ZONE INTENTION AND ZONE ATTRIBUTES

Intention			
The rural conservation zone is developed with the intention to protect sensitive environments, ecosystem components, and ecosystem services within areas that do not fall within urban areas.			
Attributes included	Rationale (why attributes are included)	Attributes excluded	Rationale (why attributes are excluded)
<ul style="list-style-type: none"> • All sensitive environments including: <ul style="list-style-type: none"> ○ Dams ○ Rivers ○ Wetlands ○ Forest ○ DAFF Forest wilderness areas ○ EKZN Wildlife protected areas ○ Nature reserves (stewardship reserves) ○ Protected environment (stewardship) ○ CBA optimal ○ CBA irreplaceable ○ Ecological support areas ○ Ecological corridors ○ Community conservation area. • Medium to very high sensitive environment areas that overlapped with data sets for good to high agricultural potential land, and investment agriculture, but was not yet cultivated. 	<ul style="list-style-type: none"> • The environmental features within the district have to be protected to ensure a functioning ecosystem, which would continue to deliver quality ecosystem goods and services upon which current and future livelihoods depend. • Areas of good and high agricultural potential which also has medium to high sensitivity ratings were included in this zone since the conservation of the natural state of the environment would also conserve the agricultural potential of the land, which may be required for agricultural development in future (where if this land was zoned to agriculture, it would require rehabilitation to convert back to its natural state). 	<ul style="list-style-type: none"> • Areas within environmental sensitivity that were inside the urban boundary. • Cultivated land data sets that overlapped with environmental sensitivity areas datasets. 	<ul style="list-style-type: none"> • The attributes not included relate to land upon which various land uses area already practiced and therefore cannot be included as areas that should be conserved.

4.4.2.1.3 ZONE 3: CONTROLLED DEVELOPMENT ZONE

MAP 30: ZONE 3: CONTROLLED DEVELOPMENT ZONE

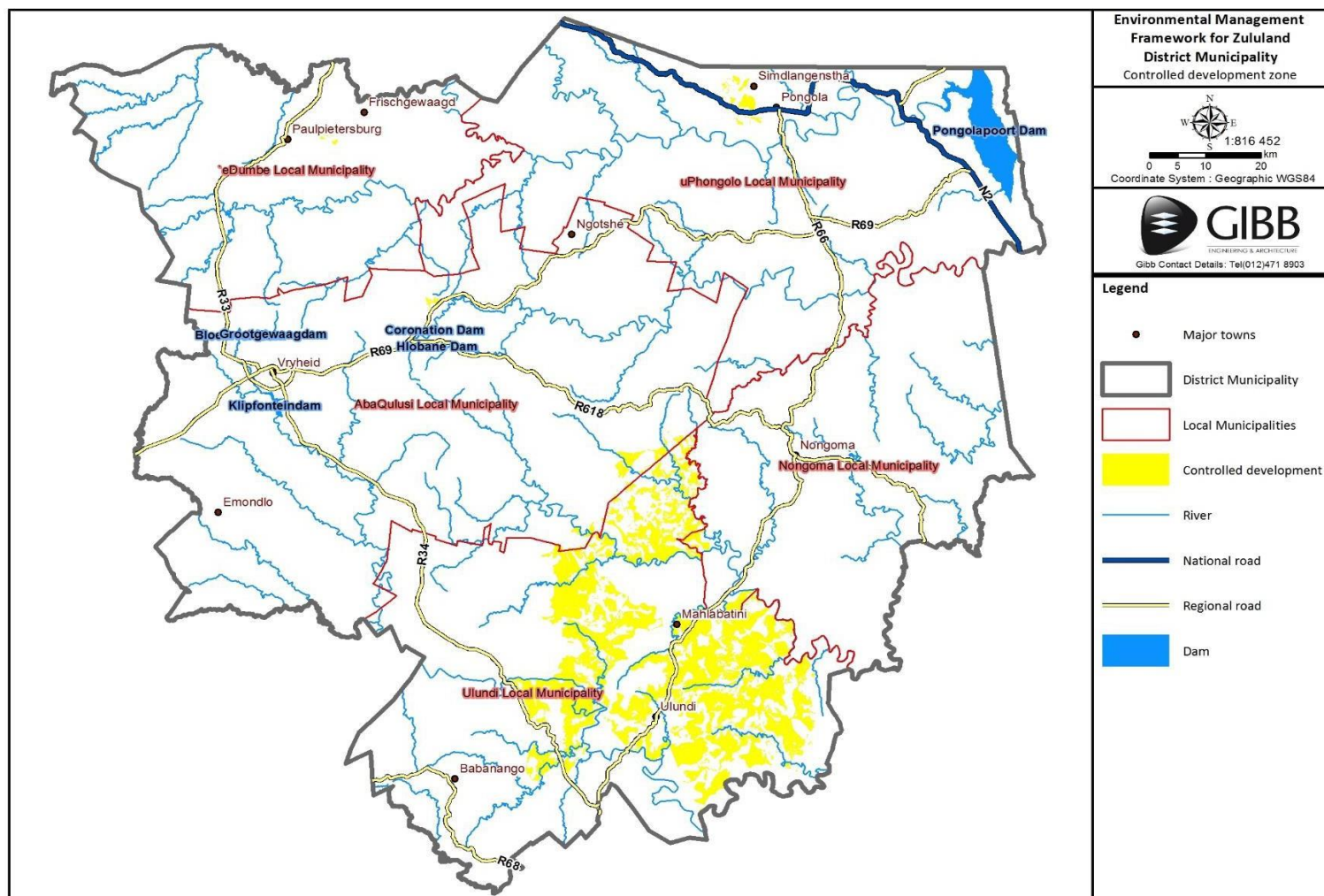


TABLE 59: CONTROLLED DEVELOPMENT ZONE INTENTION AND ZONE ATTRIBUTES

Intention			
The controlled development zone was established with the intention of ensuring sustainable development on landscapes with low environmental sensitivity, that should also be able to withstand lower developmental impacts. Development activity is allowed if it is controlled and monitored to ensure such is done in a sustainable manner and to prevent degradation of surrounding environments.			
Attributes included	Rationale (why attributes are included)	Attributes excluded	Rationale (why attributes are excluded)
<ul style="list-style-type: none"> Environmental features that have a low environmental sensitivity rating, inside and outside urban boundaries. 	<ul style="list-style-type: none"> Areas for development expansion may be required in urban areas, as well as in rural areas. This zone allows for expansion onto environments with low sensitivity rating but should occur with adherence to the guidelines provided to prevent high-risk impacts of developments on natural environments. 	<ul style="list-style-type: none"> Areas with no environmental sensitivity, and with low-medium to very high environmental sensitivity. Built-up areas. Rural settlements. Areas with attributes included in the agricultural zone, and the conservation zones. 	<ul style="list-style-type: none"> The attributes excluded include attributes that form base data for other zones in this EMF for which other management guidelines apply.

4.4.2.1.4 ZONE 4: RURAL DEVELOPMENT ZONE

MAP 31: RURAL DEVELOPMENT ZONE

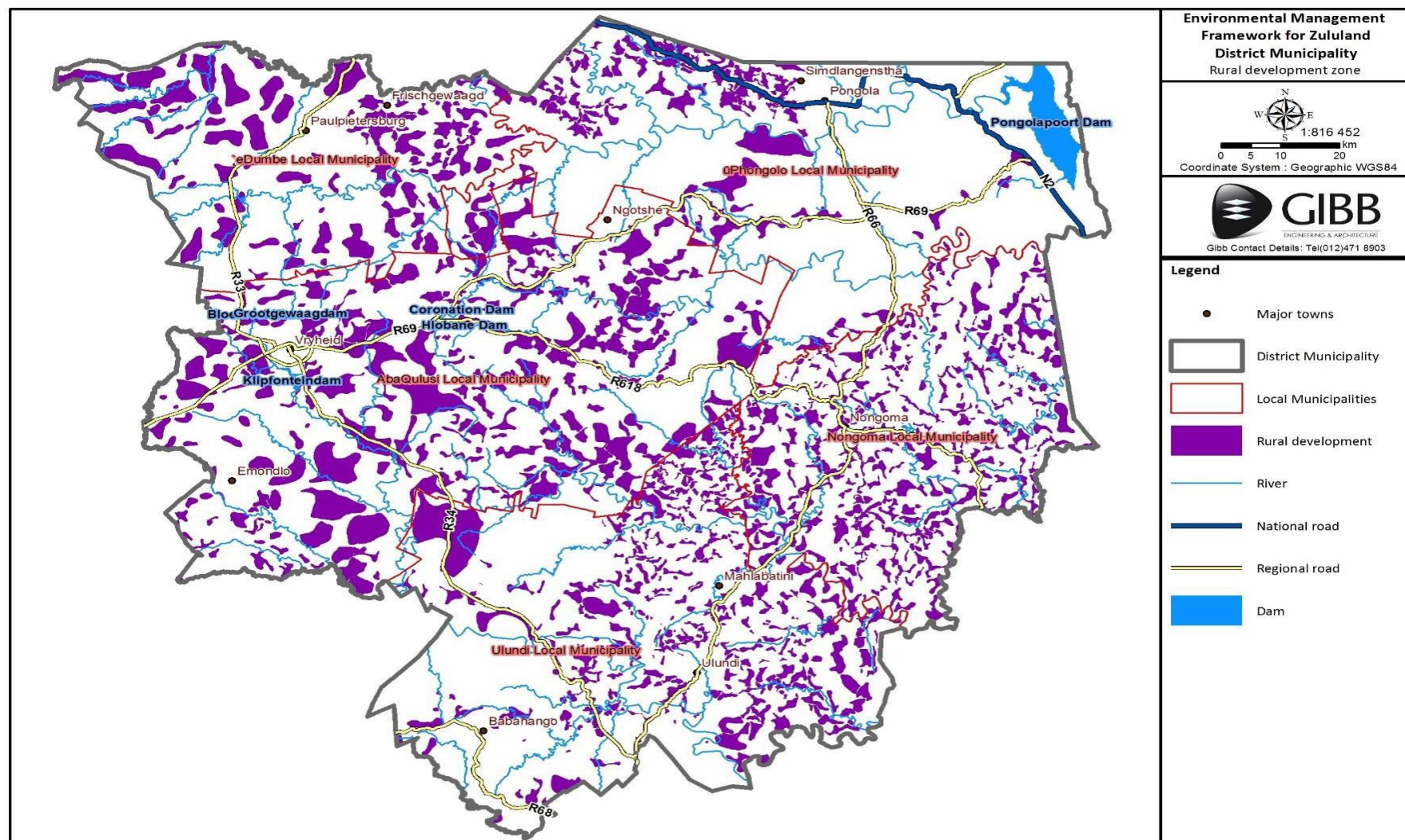


TABLE 60: RURAL DEVELOPMENT ZONE INTENTION AND ZONE ATTRIBUTES

Intention			
The purpose of the rural development zone is to allow for rural settlement and related activities to be developed within areas of low environmental sensitivity; to encourage development on non-marginal land to reduce risks that would be faced by settlements that develop in flood risk areas and in areas that would result in increased service delivery costs.			
Attributes included	Rationale (why attributes are included)	Attributes excluded	Rationale (why attributes are excluded)
<ul style="list-style-type: none"> Attributes included in this zone are rural settlements, which includes settlements and the related land uses practiced by owners and occupiers of the land. 	<ul style="list-style-type: none"> Rural settlements are existing settlements that may include space or areas around built homes which may be utilised for various activities by the occupiers of the land. 	<ul style="list-style-type: none"> All features that are not included in rural settlement data are excluded from this zone. 	<ul style="list-style-type: none"> The occupiers of the land in rural settlements may have already utilised the land for various practices. Large parts of rural settlements are on land that is under Traditional Authority ownership.

4.4.2.1.5 ZONE 5: URBAN CONSERVATION ZONE

MAP 32: ZONE 5: URBAN CONSERVATION ZONE

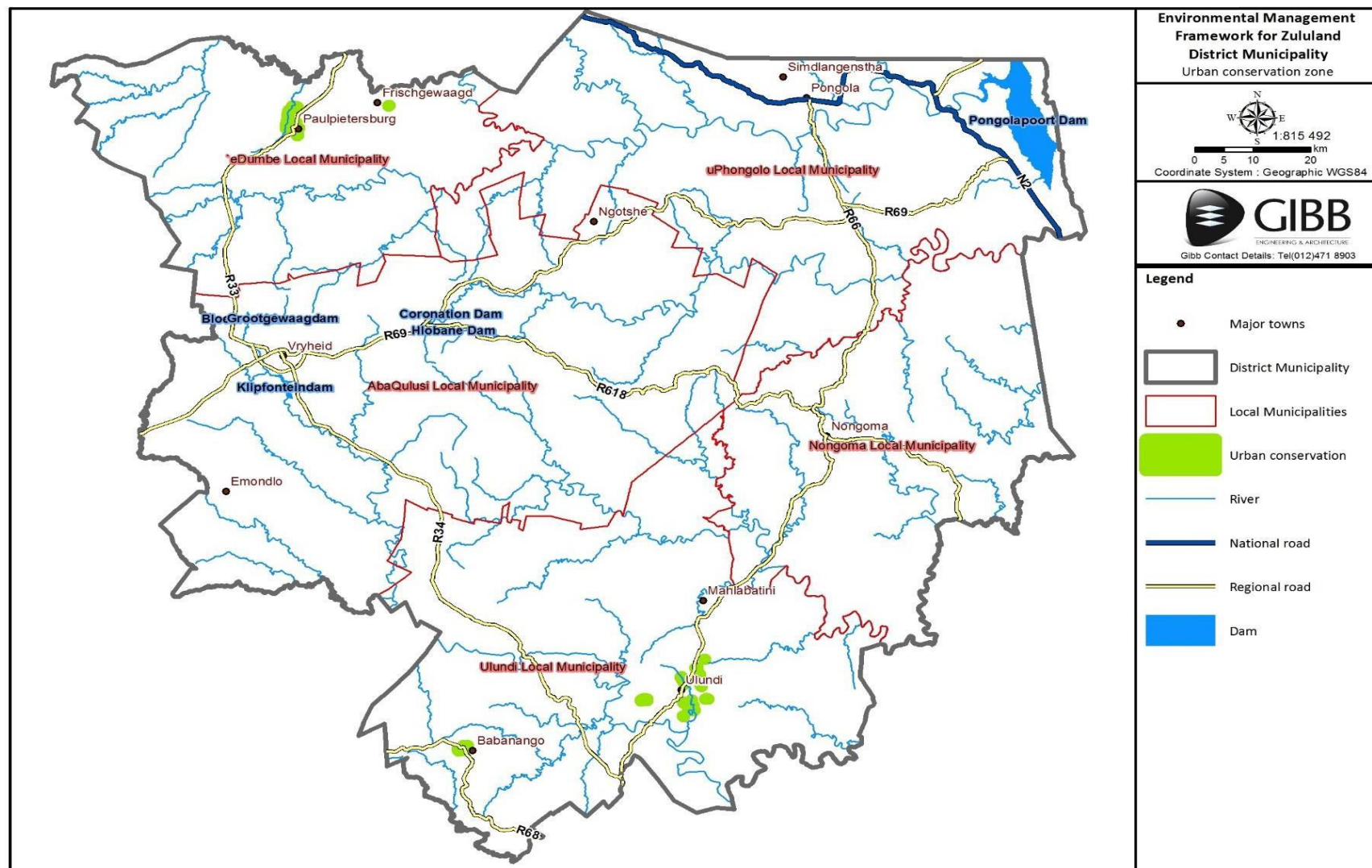


TABLE 61: URBAN CONSERVATION ZONE INTENTION AND ZONE ATTRIBUTES

Intention			
The urban conservation zone is intended to map sensitive environments, ecosystem components, and ecosystem services within urban areas. These environments may be exposed to development pressures and could be lost if not protected. The aim of the zone is to promote the protection and conservation of irreplaceable and valuable resources. The urban conservation zone also intends to encourage sustainable resource use.			
Attributes included	Rationale (why attributes are included)	Attributes excluded	Rationale (why attributes are excluded)
<ul style="list-style-type: none"> Open space and environmental features within the urban boundary that had a low-medium to very high cumulative environmental sensitivity rating. 	<ul style="list-style-type: none"> Due to the sensitivity of the environment, and the potential pressures placed thereon by urban development, these attributes were included to encourage protection of the environment by steering urban development away from sensitive environments, and to encourage development expansion on areas with less environmental sensitivity within the urban boundaries. 	<ul style="list-style-type: none"> All environmental sensitive features with a low sensitivity rating, within the urban boundary. 	<ul style="list-style-type: none"> The reason for excluding these features was to allow for development to expand within the urban boundary where the environmental sensitivity was low. This allows space for development expansion, but to encourage such from not occurring on areas with cumulative environmental sensitivity ratings of low-medium to very high.

4.4.2.2 ZONE 6: URBAN DEVELOPMENT ZONE

MAP 33: ZONE 6: URBAN DEVELOPMENT ZONE

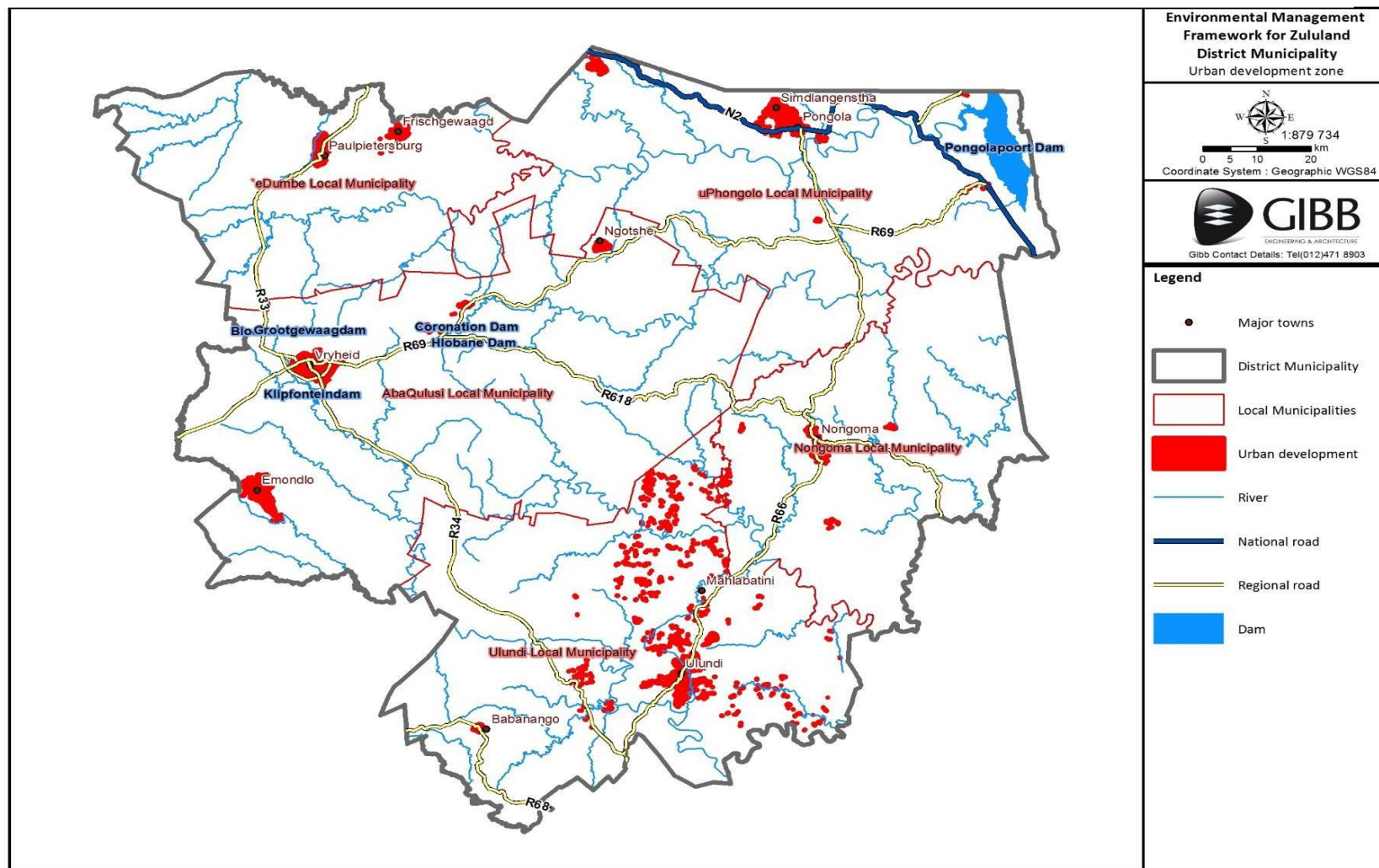


TABLE 62: URBAN DEVELOPMENT ZONE INTENTION AND ZONE ATTRIBUTES

Intention			
The purpose of establishing an urban development zone was to promote sustainable development within urban areas and discourage urban sprawl into areas outside of the urban edge.			
Attributes included	Rationale (why attributes are included)	Attributes excluded	Rationale (why attributes are excluded)
<ul style="list-style-type: none"> • Urban boundaries. • Urban fringe. • Urban Edge. • Urban expansion or densification areas. • Open space and environmental features with no sensitivity ratings. 	<ul style="list-style-type: none"> • These are areas that have been built up, are earmarked for expansion, or densification, and are areas which were not identified as environmentally sensitive and hence do not need to be conserved. 	<ul style="list-style-type: none"> • Features with a cumulative environmental sensitivity rating of low-medium to very high, within the urban boundary. • Already cultivated fields within the urban boundary. 	<ul style="list-style-type: none"> • The identified sensitive environmental features are valuable ecosystem components within and outside the urban boundary, which delivers valuable ecosystem services upon which people, and fauna and flora, within and outside the urban areas depend. • Cultivated land may already be used by the landowner for such desired practices and hence may not be available for urban development.

5 IMPLEMENTATION PLAN

5.1 FIVE YEAR IMPLEMENTATION PLAN

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal(SOOG)	Focus Areas	SO Ref.	Strategic Objective(SO)	Programme & Sub-Programme	Projects	Value
Basic Service Delivery & Infrastructure	SOOG 1.1	All categories of Municipal Infrastructure and resources are stable and maintained	Water, sanitation, municipal district airports, municipal district roads, disaster management, firefighting, municipal health services, solid waste management, district municipal community facilities	SO 1.1.1	Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets (<i>Effective Asset Management, internal&community capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management</i>)	Trading Services (Water Treatment; Water Distribution; Water Storage); Community & Public Safety (Community halls & facilities) ; Other (Air Transport)	Rural Roads Asset Management System	R 2 416 000,00
							Operations and maintenance	R 64 949 999,64
							Municipal Buildings Management	R 2 528 000,00
							Building maintenance	R 2 000 000,00
							Civil Aviations Authority Compliance	R 20 000,00
							Municipal Rates and Services	R 4 000 000,00

	SOO G 1.2	Access to the full package of municipal services offered to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth	Water, sanitation, municipal district airports, municipal district roads, disaster management, firefighting, municipal health services, solid waste management, district municipal community facilities	SO 1.2.1	Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.	Trading Services (Water Treatment; Water Distribution; Water Storage); Community & Public Safety (Community halls & facilities) ; Other (Air Transport)	Water and sanitation infrastructure roll-out	R 571 642 000,00
							Water tankering	R 30 000,00
							Disaster Management	R 1 450 000,00
							Water purification	R 89 000 000,00
							Total Basic Services and Infrastructure	R 738 035 999,64
Local Economic & Social Development	SOO G 2.1	The environment in which future economic development will be achieved is transformed.	Agriculture, tourism, manufacturing, construction, mining, commercial, transport and government, municipal health, environmental health, community safety, vulnerable groups, youth, gender, emerging farmers, poverty	SO 2.1.1	Transforming the spatial economy	Community & Public Safety (Agricultural, Tourism, Markets; Economic Development/Planning, Population Development, Aged Care; Casinos, Racing, Gambling, Wagering; Theatres; Zoo's; Community Parks (including Nurseries; Recreational	Reviewing the LED Strategy	R -

			reduction, food security			Facilities; Sports Grounds and Stadiums, Cultural Matters; Indigenous and Customary Law, Industrial Promotion)		
				SO 2.1.2	Building the capacity of the people to engage in the economy		Civil society sectors	R 1 000 000,00
				SO 2.1.3	Establishing strategic linkages		Projects not budgeted	R -
	SOO G 2.2	The Zululand economy is built.		SO 2.2.1	Consolidating and expanding tourism		Developing a Tourism Strategy	R -
				SO 2.2.2	Growing agriculture		Projects not budgeted	R -
				SO 2.2.3	Developing business		LED projects to support co-operatives	R 1 000 000,00
							Business Recovery Support	R 6 000 000,00
				SO 2.2.4	Exploring mining		Projects not budgeted	R -
		Promoting and maximising social and economic development		SO 2.2.5	Supporting the well-being of vulnerable groups through short and long term initiatives		Reduction of poverty	R 2 500 000,00
							Mayoral Youth Programme	R 450 000,00

	SOO G 2.3	The health of Zululand communities and citizens is improved		SO 2.3.1	Regulating, monitoring and evaluating compliance of service providers to municipal health standards		Municipal Health Operations	R	350 000,00
	SOO G 2.4	Arts culture and heritage is preserved		SO 2.4.1	Promoting arts, culture and heritage		Indonsa Operations	R	1 176 000,00
							Indonsa exhibitions	R	675 000,00
							Indonsa Marketing	R	160 000,00
							Monument of His Majesty the King Goodwill Zwelithini	R	3 500 000,00
							Total Local Economic & Social Development	R	16 811 000,00
Municipal Financial Viability & Management	SOO G 3.1	The Municipality is financially viable with sound financial management	revenue, expenditure, assets and liabilities, budgetary and financial planning processes, supply chain management/procurement, financial reporting	SO 3.1.1	Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.	Municipal Governance & Administration (Finance, Supply Chain Management, Asset Management)	Financial Operations	R	7 980 000,00
				SO 3.1.2	Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios		Financial Administration	R	8 230 000,00

				SO 3.1.3	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance		On going process	R -
				SO 3.1.4	Refine procurement systems and processes to respond to the demand for services		Revision of the SCM policy	R -
							Total Municipal Financial Viability & Management	R 16 210 000,00
Good Governance&Public Participation	SOO G 4.1	The municipality is a well-governed institution, transparent, accountable and responsive to the needs of the community. A sound customer/client relationship, transparency, improved accountability and responsiveness to the community is achieved and sustained	Customers, public participation, awareness, performance management, risk management, integrated development planning, auditing, co-operative governance, safety&security, process management	SO 4.1.1	Effectively handling community enquiries and responding through an effective customer care service	Municipal Governance & Administration; Economic&Environmental Services (Marketing, Customer Relations, Publicity and Media; Language Policy, Media Services, Education; Literacy Programmes; Consumer Protection, Risk Management, Corporate Wide Strategic Planning (IDPs, LEDs), Governance Function, Administrative and Corporate	On going process	R -

						Support; Mayor and Council; Municipal Manager, Town Secretary and Chief Executive, Security Services, Legal Services		
				SO 4.1.2	Promoting transparent and accountable governance through regular community engagements and effective administration		Legal Services	R 600 000,00
							Communications	R 5 300 000,00
							Community Participation	R 1 200 000,00
				SO 4.1.3	Monitor, review and improve community satisfaction through quality of life surveys		Project not budgeted	R -

				SO 4.1.4	Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation		Planning Professional Services	R 2 500 000,00
				SO 4.1.5	To discourage fraud and corruption through effective enforcement of fraud and corruption policy as well as monitoring and implementation of consequence management		Enforce fraud and corruption policy	R -
							Total Good governance & Public Participation	R 9 600 000,00
Municipal Transformation&Organizational Development	SOOG 5.1	The municipality is adequately resourced with a skilled workforce capable of carrying out its developmental mandate. Strong career pathing is achieved	Employee management, capacity & skills building, administration, employment equity&diversity	SO 5.1.1	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	Human Resources, Administrative and Corporate Support, Information Technology; Fleet Management, Marketing, Customer Relations, Publicity and Media; Language Policy, Media Service,	Employee Management	R 650 000,00

				SO 5.1.2	Promoting sound labour relations through promoting effective human resource practises		Council Management	R	2 900 000,00
				SO 5.1.3	Optimise workforce productivity by enforcing a sound organizational culture		Process ongoing	R	-
				SO 5.1.4	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight		Auditing	R	5 870 143,36
							Municipal Systems Improvement	R	4 031 000,00
				SO 5.1.5	Building adequate infrastructure, equipment and resources to respond to service interruptions		Lease of fleet	R	2 000 000,00
							Fleet Management	R	6 750 000,00
							Uniform and Protective clothing	R	750 000,00
							Telecommunications	R	1 864 000,00
							Office equipment management	R	700 000,00

				SO 5.1.6	Establishing consistency and alignment between the district and locals by regular co-ordination of Intergovernmental Relations		Process ongoing	R	-
								R	-
				SO 5.1.7	Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public		Security Services	R	25 000 000,00
							Cleaning Services	R	4 500 000,00
							Total Municipal Institutional Transformation and Organizational Development	R	55 015 143,36
Spatial Planning & Environmental Management	SOO G 6.1	The system of spatial planning and land use management promotes social and economic development in an environmentally sustainable manner. Compact human settlements that	Spatial Planning, environmental management, geographic information systems	SO 6.1.1	Promoting integrated human settlements using spatial development strategies, frameworks and policies	Regional Planning and Development, Population Development, Biodiversity and Landscape; Nature Conservation	Reviewing the Municipal Spatial Development Framework	R	-

		are socially cohesive						
				SO 6.1.2	Promoting and conserving the natural environment through land use management policies, plans and frameworks		Co-ordinating and monitoring environmental conservation through the Environmental Management Framework	R -
							Total Spatial Planning & Environmental Management	R -
							TOTAL	R 835 672 143,00

5.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

5.1.1.1 WATER

There were originally 10 back to back Regional Water Supply Schemes. Coronation is however currently under review to rather implement stand-alone schemes. 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 in such a way that water can be provided to all households within the area in a sustainable manner and at the lowest possible cost (R/kl). Due to time and budget constraints with implementation of costly bulk infrastructure, ZDM has initiated an intervention (Intermediate Stand-alone Schemes) to alleviate the severe water shortage in areas where a sustainable local source can be developed.

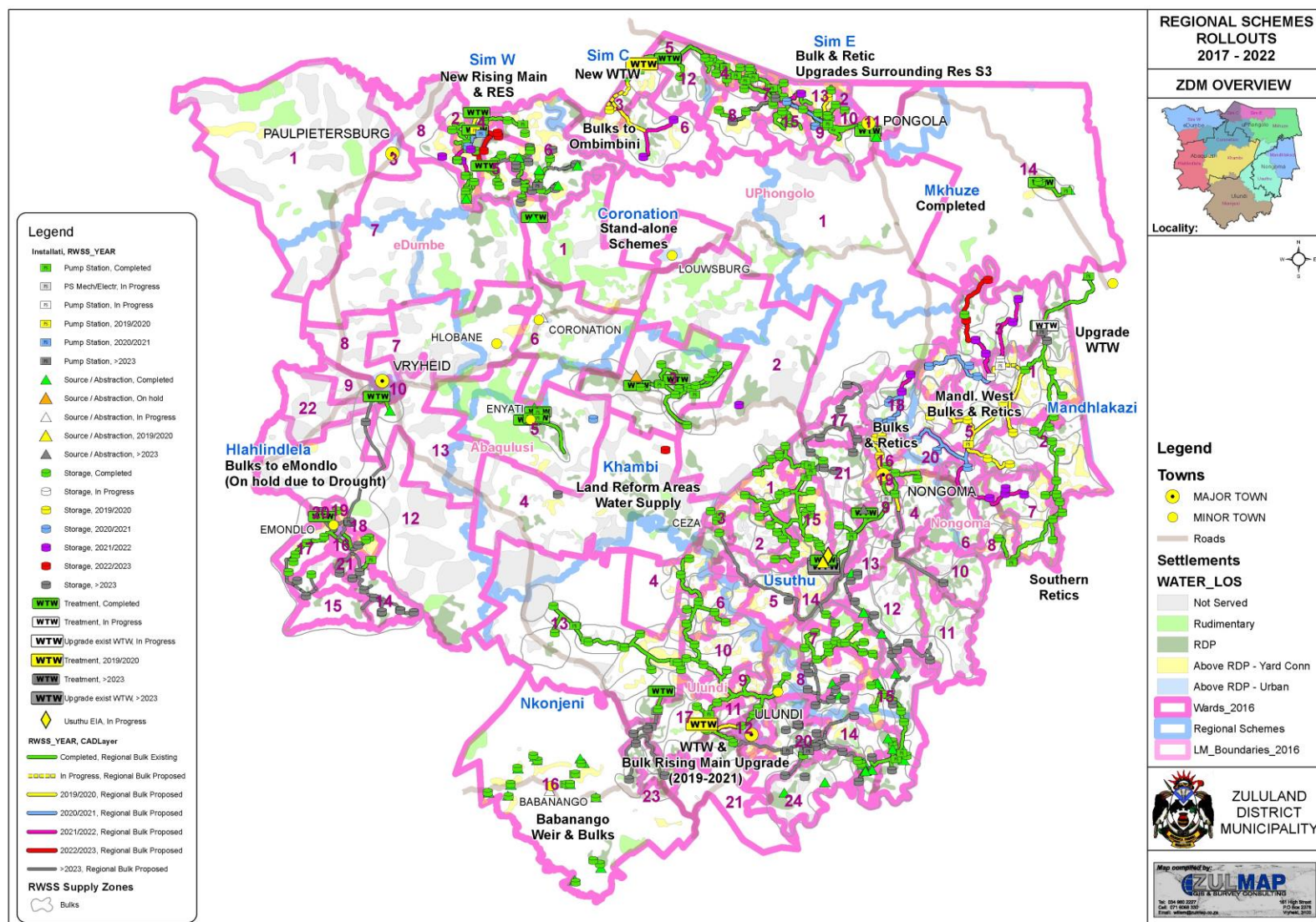
These water sources will supply several settlements in the surrounding area and will become part of the Regional Scheme infrastructure in future. Implementation will be done according to the ZDM Prioritisation Model for water services within each Regional Scheme. In areas where settlements cannot be served in the near future by the Regional Schemes or Intermediate Schemes, local water sources will be used to provide a survival level of water on a rudimentary level. Implementation is done according to the ZDM Prioritisation Model for water services.

NAME	STATUS QUO
Coronation	Masterplan under review to implement stand-alone schemes instead of regional scheme
Khambi	Completed
Hlahlindlela	On hold due to water shortage
Mandhlakazi	In progress
Mkhuze	Completed
Nkonjeni	In progress
Simdlangentsha East	Upgrades to cater for increased water demands
Simdlangentsha Central	In progress

Simdlangentsha West	In progress
Usuthu	In progress

TABLE 63: STATUS OF WATER SCHEMES

TABLE 64: WATER SCHEMES



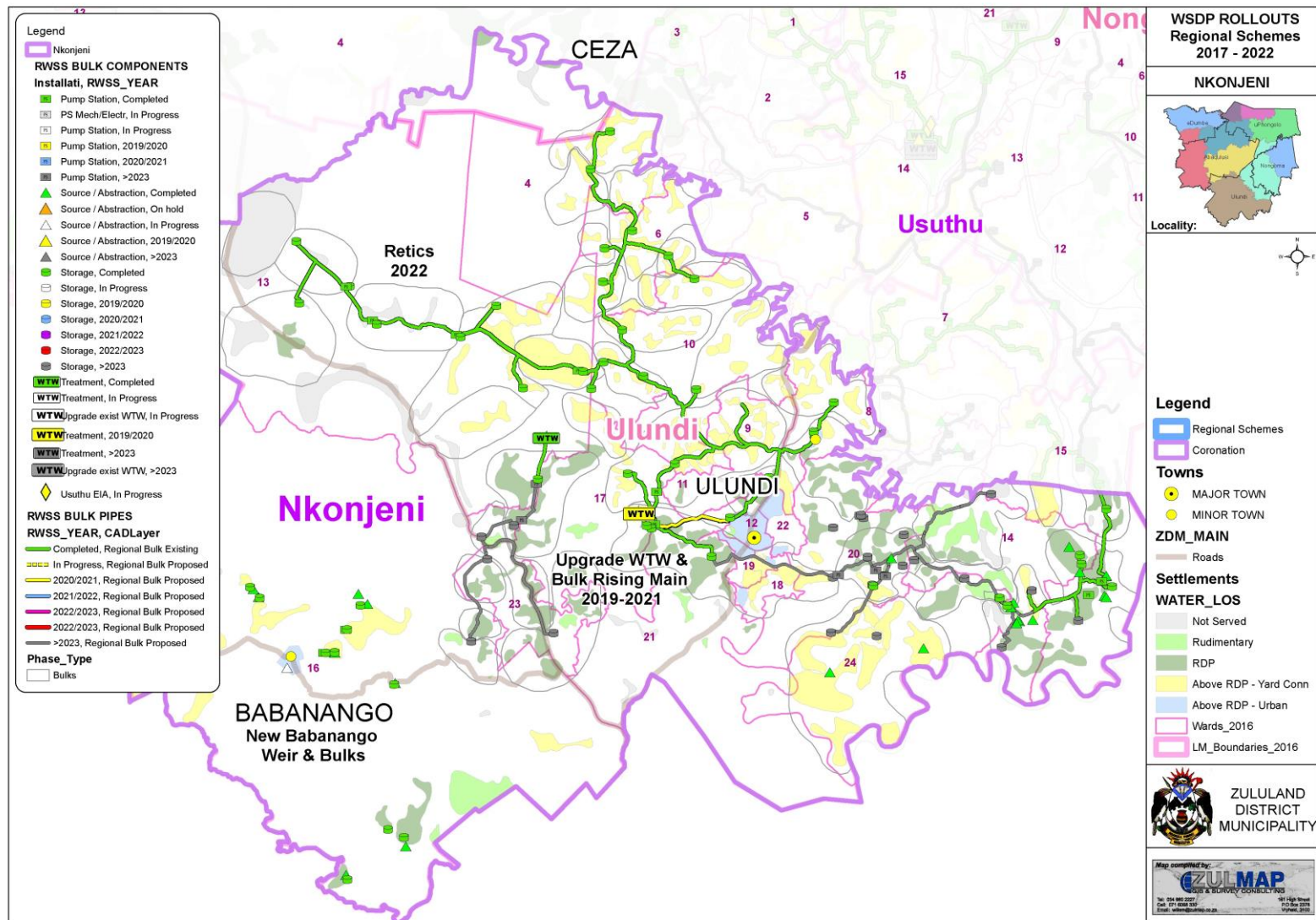
5.1.1.1.1 Nkonjeni

The Nkonjeni regional scheme is in the privileged position of having a well-developed and sustainable water source. Therefore the bulk of the available funding can be applied towards the progressive roll-out of water services to the respective communities. The sustainability of the scheme is threatened by water losses in existing networks and excessive water usage from unmetered consumers.

A water audit was done in 2006 (Ulundi Water Audit – October 2006) that indicated the inefficiency of water usage in Ulundi town to be 68% of the volume of water put into the system. ZDM has initiated a

waterloss management programme where these waterlosses are systematically been addressed.

Due to limited spatial information that was available for planning purposes at the start of the Regional Schemes, the area around Babanango was not covered initially under Nkonjeni Regional Scheme. During 2008 a demographic verification process was done which allowed ZDM to identify existing settlements footprints in the Babanango area. A business plan was submitted to DWA and MIG in 2009 which included these settlements is complete.

TABLE 65: NKONJENI WATER SCHEME

5.1.1.1.2 USUTHU

The Usuthu Regional Scheme is the largest water supply scheme in the district and also represents the biggest portion of the total backlogs. The scheme required the development of a new water source from the Black Mfolozi river and expensive bulk infrastructure to be rolled out over vast distances to scattered rural communities.

The biggest challenge with this scheme is the funding of the enormous capital investment of more than R500m that is required to provide the required infrastructure. ZDM has acquired additional DWA funding to fast-track the implementation of bulk services for this scheme.

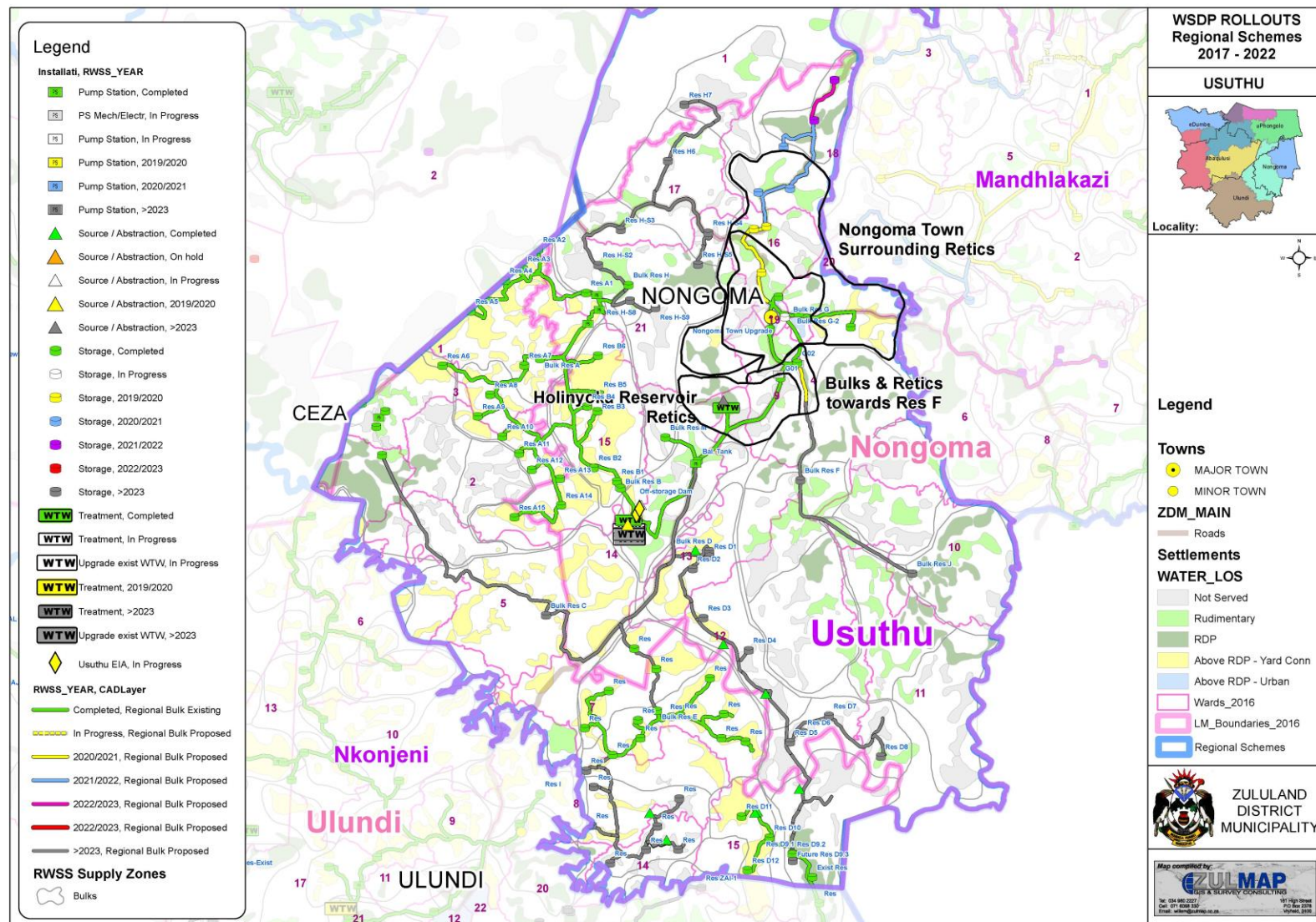
The huge capital investment required eradicating the backlogs through the regional scheme infrastructure and the resulting slow progress with the roll-out of services requires an intermediate solution to be developed to alleviate immediate water supply needs. The existing rudimentary supply programme, whereby local groundwater sources are developed within 800m walking distance from households, was hampered in Usuthu area due to difficulty in finding reliable and good quality water sources close to communities. ZDM has initiated intermediate, stand-alone water

schemes to address the delay in providing reticulation to communities. These intermediate schemes are developed from production boreholes where available, and are designed in such a way that they can easily be integrated into the bulk services network in future.

The sustainability of the main water source of Nongoma town is under severe strain and no longer sustainable during drought periods. The installation of a bulk pipeline from the Black Mfolozi river to Nongoma is currently in progress to address this issue. The internal bulks for Nongoma town will also be upgraded to augment the existing water supply.

Nongoma town frequently experiences intermittent water supply to consumers and businesses, even outside of drought periods. Excessive water usage by unmetered consumers and high water losses contribute to the problem. A water loss study conducted in 2003 indicated that unaccounted water supply in Nongoma was in excess of 41%. A waterloss and water demand strategy is in progress as part of the Usuthu Regional Scheme planning.

Funding is provided by MIG as well as RBIG (Bulks).

TABLE 66: USUTHU WATER SCHEME

5.1.1.1.3 MANDHLAKAZI

The Mandlakhazi Regional Scheme represents the second largest supply area in the district and also the second biggest portion of the total backlogs of the municipality. There are no towns in the supply area and the communities are sparsely scattered and vast distances apart. The provision of water services to all communities are therefore extremely expensive and will take a long time to conclude.

Water supply problems in the neighbouring Hlabisa area has resulted in a change of priorities and the construction of a bulk supply pipeline to supply the eastern side of Mandlakazi and eventually reach the Hlabisa communities.

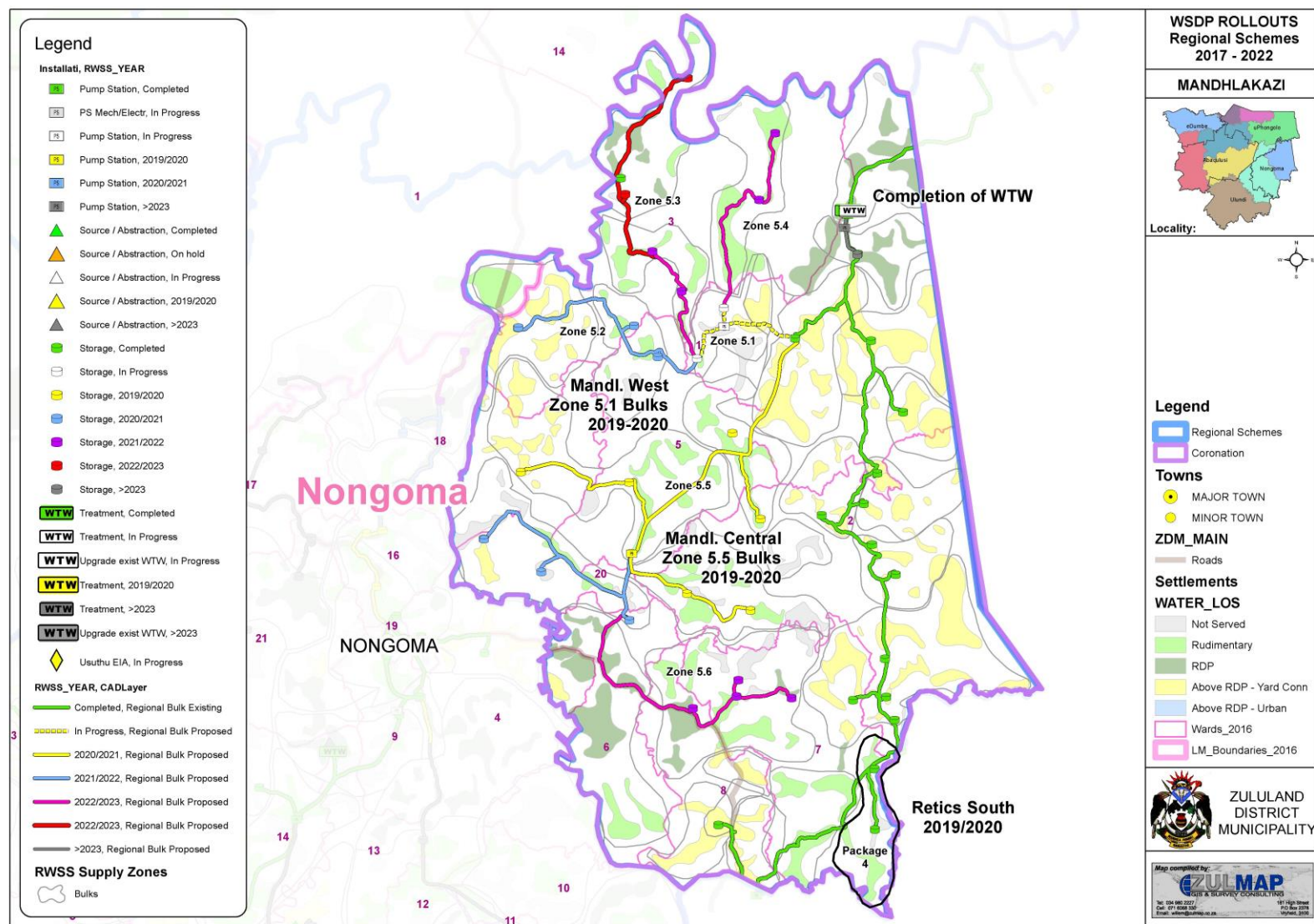
The scheme is supplied with raw water from a privately-owned dam outside of the Zululand municipal area. The dam is supplied by the owner from the Pongolapoort Dam, which is a very reliable water source. Bulk water supply agreements are in place with the owner and the supply is secured. ZDM is however investigating the

possibilities for an individual allocation and raw water abstraction permit from DWA for abstraction from the Pongolapoort Dam for long-term sustainability.

The Mandlakazi area is also in need of an intermediate solution to accelerate the provision of services to households until the regional scheme bulk infrastructure can eventually reach all the communities. Drought problems are frequent in the area and the rudimentary programme has limited success in finding sustainable and potable local sources. However, success has been achieved in some areas for good production boreholes and this will be developed as intermediate stand-alone schemes which will be integrated into the regional scheme in future.

The regional scheme is funded by MIG as well as an allocation from RBIG to accelerate the implementation of the bulk services.

TABLE 67: MANDLAKAZI WATER SCHEME



5.1.1.1.4 MKHUZE

The Mkhuze Regional Scheme area comprises of mostly formal farm areas and a small number of sparsely scattered rural communities. The construction of a single regional scheme to supply the entire footprint is not feasible, but rather individual schemes from local sources.

An existing land reform project at the Gumbi settlement has resulted in a dramatic influx of families that settled without any water or sanitation infrastructure being in place. This resulted in the construction of an emergency supply from the neighbouring

Pongolapoort Dam. This project is completed. The abstraction point at the dam is however not ideal and in future a second abstraction point from a more ideal position should be investigated.

There is huge potential for economic development on the western side of the Pongolapoort Dam but abstraction on that side of the dam is unfortunately very difficult. Groundwater sources in the area are also of poor quality and insufficient yield to sustain large scale development.

Funding is provided by MIG.

TABLE 68: MKHUZE WATER SCHEME



5.1.1.1.5 SIMDLANGENTSHA EAST

The Simdlangentsha East Regional Scheme is a well-served area and consist of the lowest backlogs in the district. The scheme supplies Pongola town as well as a vast rural area. Water is abstracted from irrigation channels next to the Pongola river and with an emergency supply that is available further down at the Pongola river. The irrigation channels are managed by DWA and the supply is mostly reliable, except when the channels are closed for maintenance. ZDM also pays DWA a raw water charge for water abstracted from the channels.

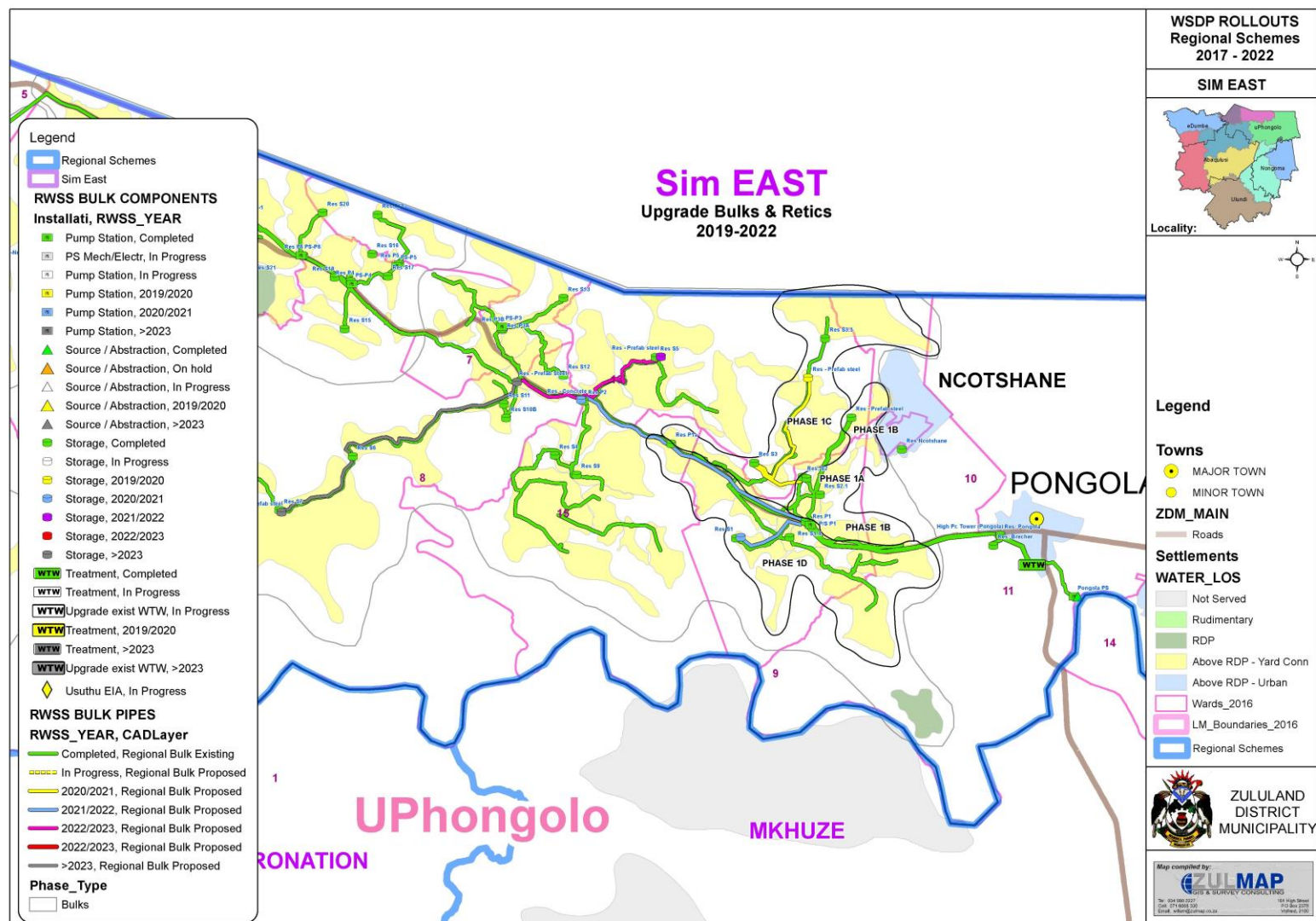
Water supply in the rural areas is under severe pressure with frequent interruptions to the supply. Excessive water usage and high waterlosses due to illegal and unmetered connections are the main contributors to the problem. Apart from the above problems the bulk infrastructure is also in need of upgrade as a result of population

growth since the inception of the scheme. The challenges on the scheme therefore require a combination of water demand management interventions and the upgrade of bulk infrastructure to address the long-term sustainability of the scheme. The waterloss management programme initiated by ZDM is addressing this at present, and the upgrading of the existing bulk infrastructure for the southern part of the scheme is in progress.

Pongola town has experienced significant development over the recent years and this was hampered by especially the absence of waterborne sanitation throughout the town. There is a need to compile a sewerage master plan for the area and plan upgrade requirements systematically.

Funding is provided by MIG.

TABLE 69: SIMDLANGENTSHA EAST WATER SCHEME



5.1.1.1.6 SIMDLANGENTSHA CENTRAL

The planning of the Simdlangentsha Central scheme is complete and the first phases of the bulk infrastructure have been completed. The project also requires a substantial investment in bulk infrastructure before communities will be reached with water supply. The area is however quite well served with localised schemes from local sources. The challenge is to keep these schemes operational until the bulk scheme can reach all the areas.

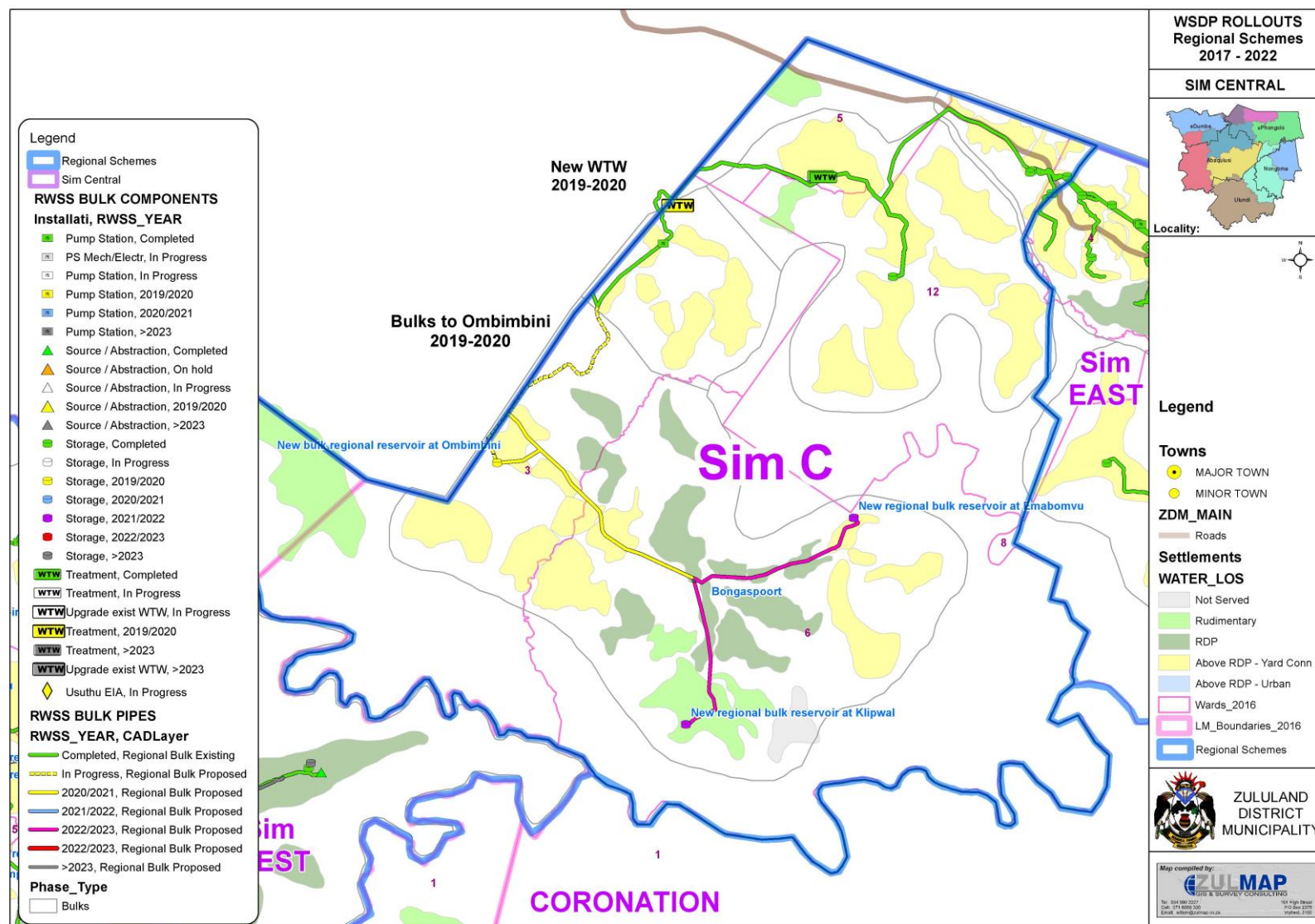
The Simdlangentsha East Regional Scheme experienced water pressure problems, and the Simdlangentsha Central Regional Scheme is used to augment water supply to these settlements.

The Simdlangentsha Central scheme contributes a small portion to the total backlogs of the ZDM and therefore also receives a small portion of the available capital funds, although a substantial capital investment is still required to provide the necessary infrastructure.

Although the area is generally well-served, all schemes are old and the regional scheme planning will include infills to provide water to additional households.

Funding is provided by MIG.

TABLE 70: SIMDLANGENTSHA CENTRAL WATER SCHEME



5.1.1.1.7 SIMDLANGENTSHA WEST

Simdhlagentsha West Regional Scheme mainly consists of rural areas to the east of Paulpietersburg town. The area is generally well-served although existing networks are old and infills and waterloss management is required.

The current capacity of the rising main line from the existing weir in the Pongola River to the existing Water Treatment Works at Frischgewaagd Township is 2ML/day (Supplies Frischgewaagd and Mangosuthu with raw water), and the current capacity of the existing Water Treatment Works at Frischgewaagd town is 3ML/day. New networks were installed at Frischgewaagd during 2007/2008. and the water demand was reduced from the maximum possible supply of 2ML/day to 0.7ML/day. The balance of the water (1.3ML/day) is consumed by Mangosuthu (with only 20% of the population of Frischgewaagd). A new rising main line from the Pongola weir to Frischgewaagd will be constructed. The Frischgewaagd Water Treatment Works will be relocated to the

Pongola River Weir, and will provide treated water to Ezimbomvu, Tholakela, Mangosuthu and Opuzane.

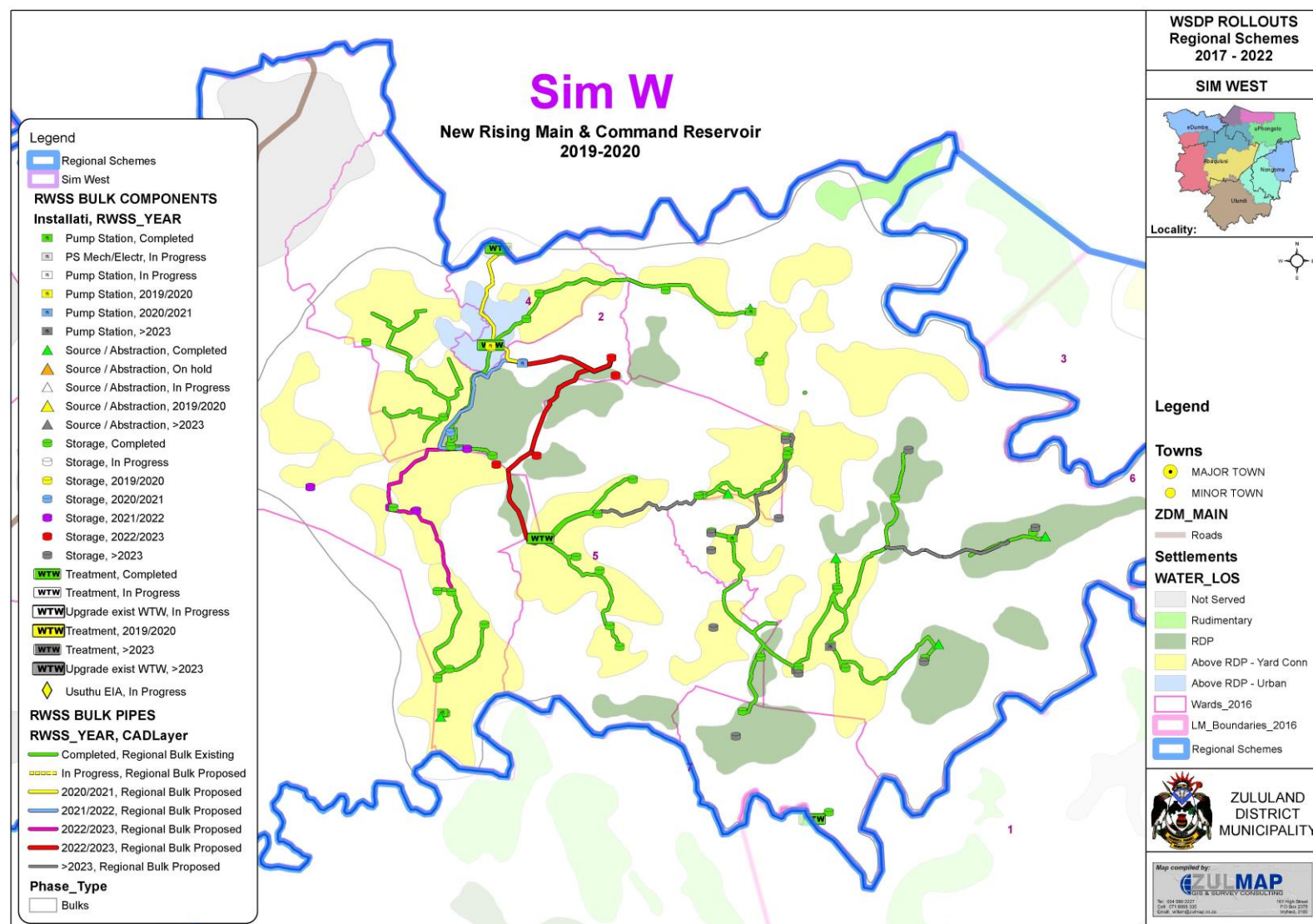
High waterlosses are evident, especially in the Mangosuthu area. ZDM has addressed this issue and the construction of new networks at Mangosuthu is completed. Construction includes metered yard connections and consumers will be restricted to 200 litres per household. Consumers will be able to register for a higher level of service, but will be billed for the balance.

In the near future Frischgewaagd will also be restricted to 200 litres per day, with the option to register and pay for a higher level of service.

The biggest challenge is to obtain funding for the proposed bulk infrastructure. Funding of more than R120M will be needed just to supply Frischgewaagd and Mangosuthu with treated water.

Existing funding is provided by MIG.

TABLE 71: SIMDLANGENTSHA WEST WATER SCHEME



5.1.1.1.8 KHAMBI

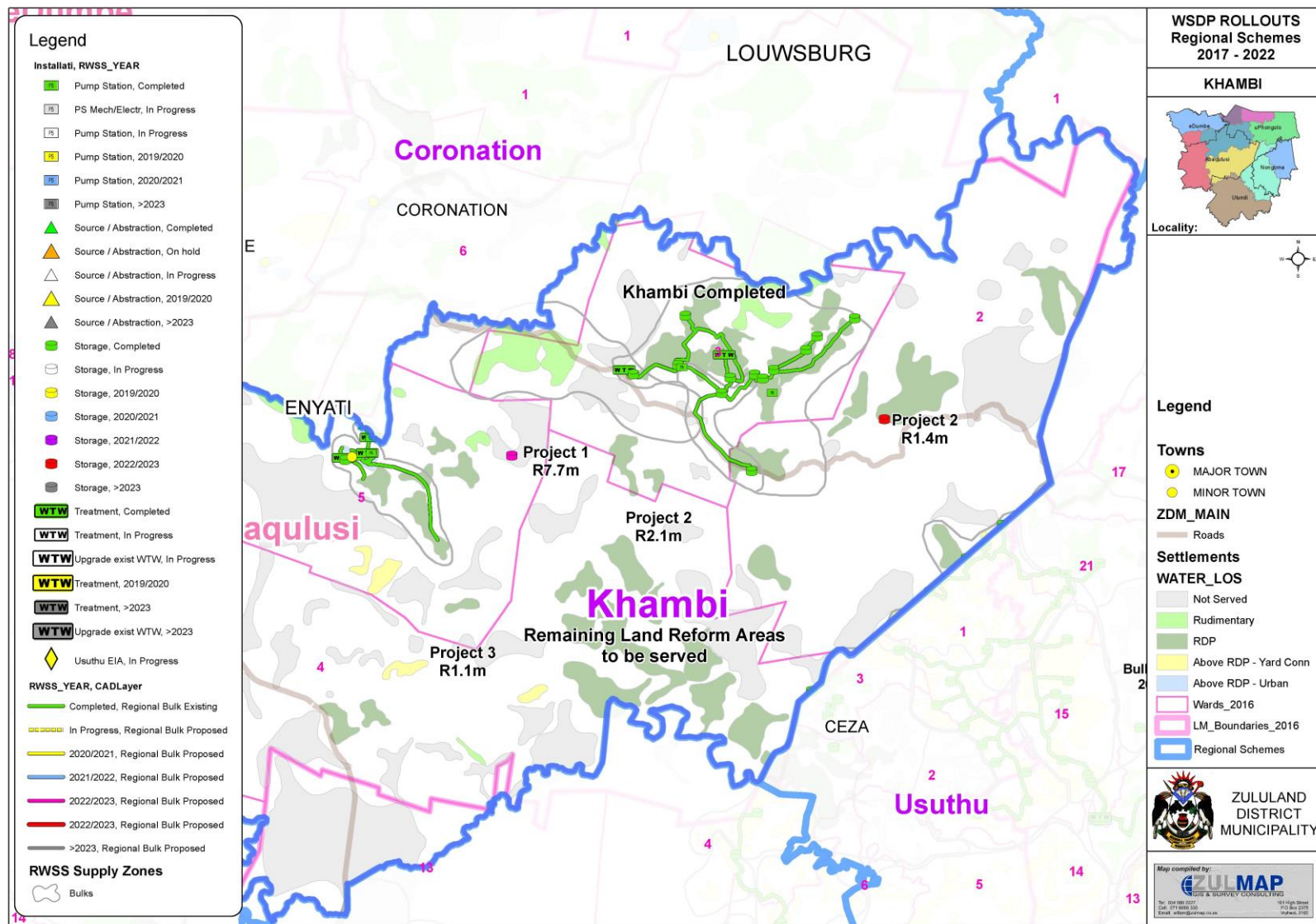
The Khambi Tribal Authority area is well-served with several small standalone schemes. (Esihlengeni, Kwamakweshe, Ngenetsheni, Cibilili and Ntumbane Community Water Supply schemes). Not all of these schemes however, have had a sustainable water source. The clinic at Ntumbane is often without water during the dry winter periods.

A weir was constructed in the KwaMthazi River and a new water treatment works was constructed. This supplies water to the Khambi Tribal Authority and the integration of all the stand-alone schemes to this bulk service is completed.

The long-term planning was to supply water from the Coronation Dam to the Khambi area, but an in-depth study by ZDM concluded that the Coronation Dam will not be a sustainable solution for the long-term additional demand, and the cost per capita would be too high. ZDM is currently equipping sustainable local sources closer to Khambi area, which will result in a substantial saving in bulk infrastructure.

Funding is provided by MIG.

TABLE 72: KHAMBI WATER SCHEME



5.1.1.1.9 eMONDLO/HLAHLINDLELA

The eMondlo area is well-served with existing stand-alone schemes. eMondlo town receives water from the Mvunyane dam. These existing sources are however not sustainable for future use, and will receive water in future from the Klipfontein dam situated next to Vryheid town. Mvunyane dam is silted up to such an extent that it is no longer a sustainable source for eMondlo town.

During 2000 a new water reticulation network at eMondlo A and B was installed in order to lessen the water demand from 12 MI/day to 4 MI/day. The eMondlo water treatment works can supply 8 MI/day. This meant that 4 MI/day would have been available towards the settlements surrounding eMondlo A and B after the installation of the new networks. Networks were installed at these settlements and connected to eMondlo A and B. The old network at Emondlo A and B was never decommissioned and expected savings of 4MI/day never realised. The residents of eMondlo also connected the new network to the old network with pipes in their yards.

The eMondlo water treatment works has been refurbished and upgraded to supply 12MI/day, but the water demand has grown from 8MI/day in 2000 to 16 MI/day currently. With the refurbishment completed there is still a shortfall of 4 MI/day. The

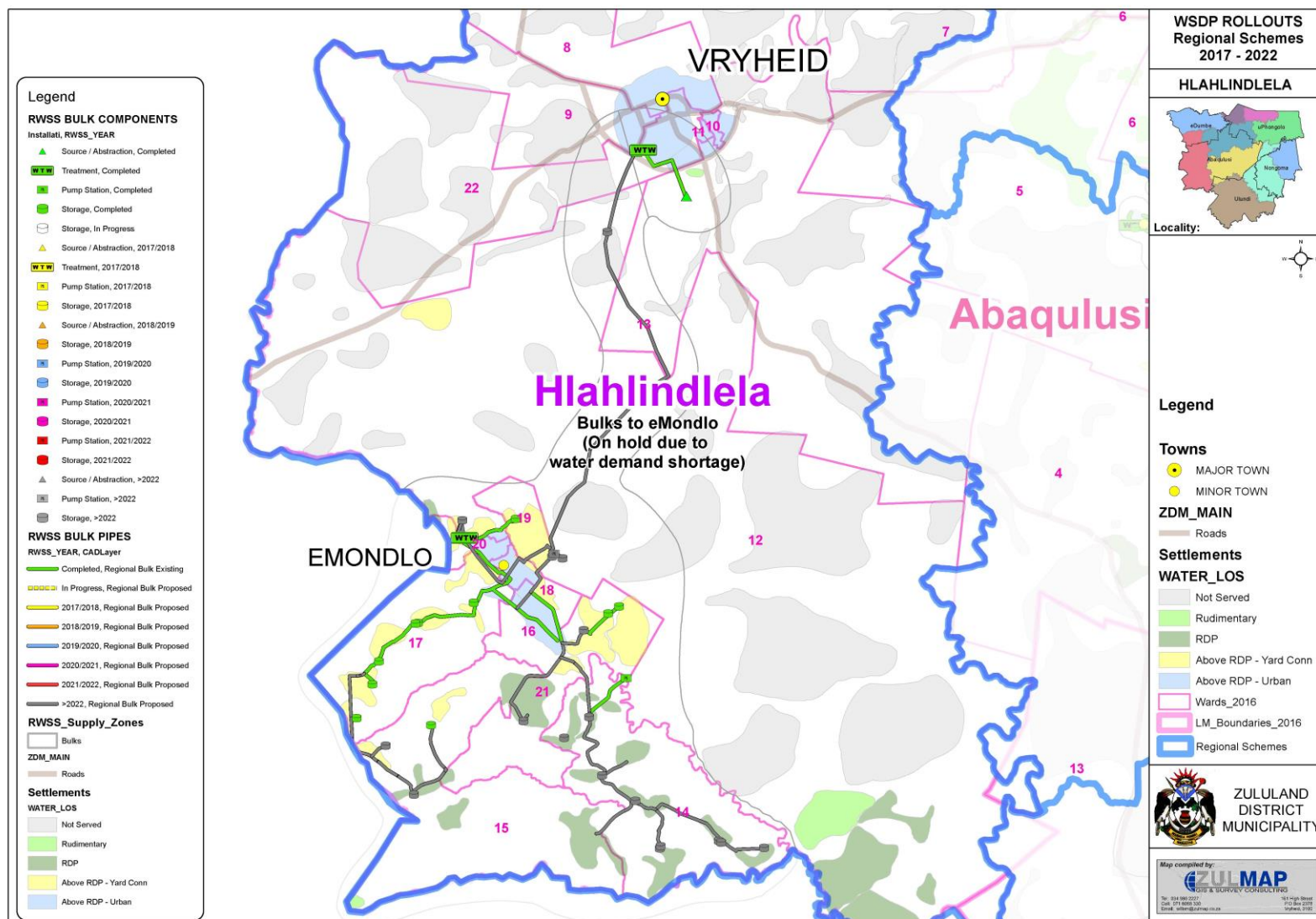
existing rising main line from Mvunyane Dam to eMondlo Water Treatment works can furthermore only supply 12 MI/day.

The above issues will all be addressed with the bulk services implementation through the Hlahlindlela Regional Scheme. In future water will be supplied from Klipfontein Dam to Vryheid Water Treatment works. Water will then be pumped from the Vryheid Water Treatment works to Hlahlindlela (including eMondlo Township). A regional water supply assessment will however first be done during 2015 before water can be supplied to eMondlo area.

The funding available to implement the Hlahlindlela Regional water supply is not adequate, but ZDM is reviewing the annual budget allocation for this scheme to fast-track the implementation of bulk services. The estimated cost to implement the water supply from Klipfontein Dam to eMondlo is well over the R200M.

AbaQulusi as the WSP for urban areas has initiated a waterloss programme at eMondlo B. This is crucial towards the sustainability of water supply to the area. The ZDM has allocated funding for the remaining Emondlo B as well as eMondlo A to resolve the excessive waterlosses experienced in these two areas. Funding is provided by MIG.

TABLE 73: HLAHLINDELELA-eMONDLO WATER SCHEME



5.1.1.1.10 CORONATION

The Coronation Regional Scheme consists of a few small and isolated towns and a number of scattered and very isolated rural settlements within

The towns have a high level of service but the infrastructure is very old and urgent refurbishment is required in most cases. The Coronation scheme however is a small contributor to the total backlogs of the district and receives a small portion of the total capital funds. Refurbishment needs are competing with new infrastructure requirements for limited available funds. There is a need for refurbishment funding over and above funding for the eradication of backlogs.

The original planned regional scheme is currently under revision. The Coronation dam is not sustainable to supply Khambi Regional Scheme with additional water, and bulk services to the rural scattered settlements of Coronation area will be too costly to supply from a bulk infrastructure network. A revised Master Plan is

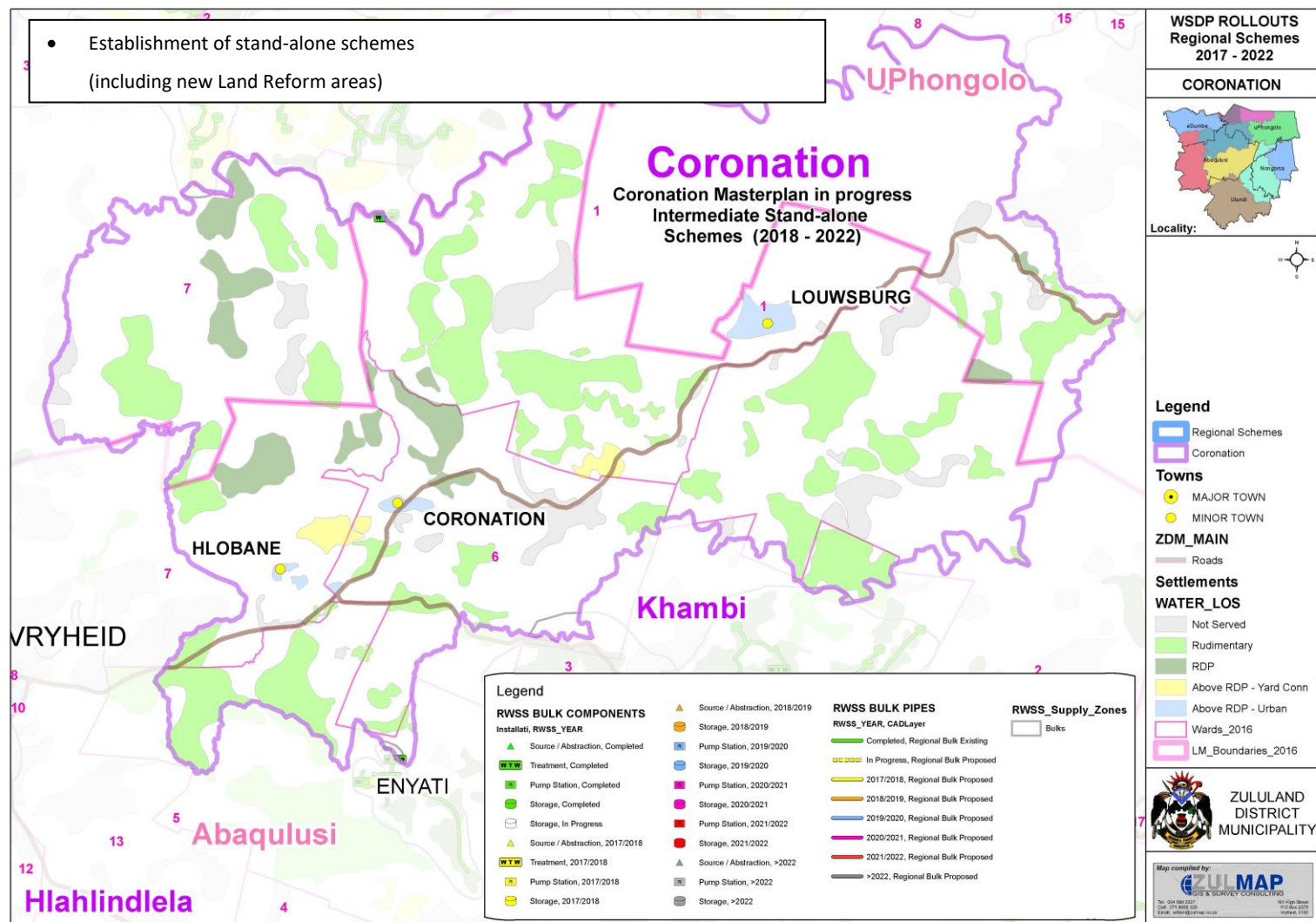
currently in progress whereby stand-alone schemes from local sustainable sources will be developed to cover as many settlements as possible. Khambi Regional Scheme will also receive additional water needed from local sustainable sources.

The town of Louwsburg within the Coronation regional scheme area have a water resource challenge that will not be easy to solve. The existing dam has a limited catchment and groundwater is difficult to find due to the locality of the town. Any possible solutions will be very costly and there is insufficient funding at this stage to address the issue. The town is also in need of waterborne sewage, but the water problems receives a higher priority at present.

A revised Master Plan for Coronation is in progress to assess local water sources for stand-alone schemes in areas where no sustainable water is present.

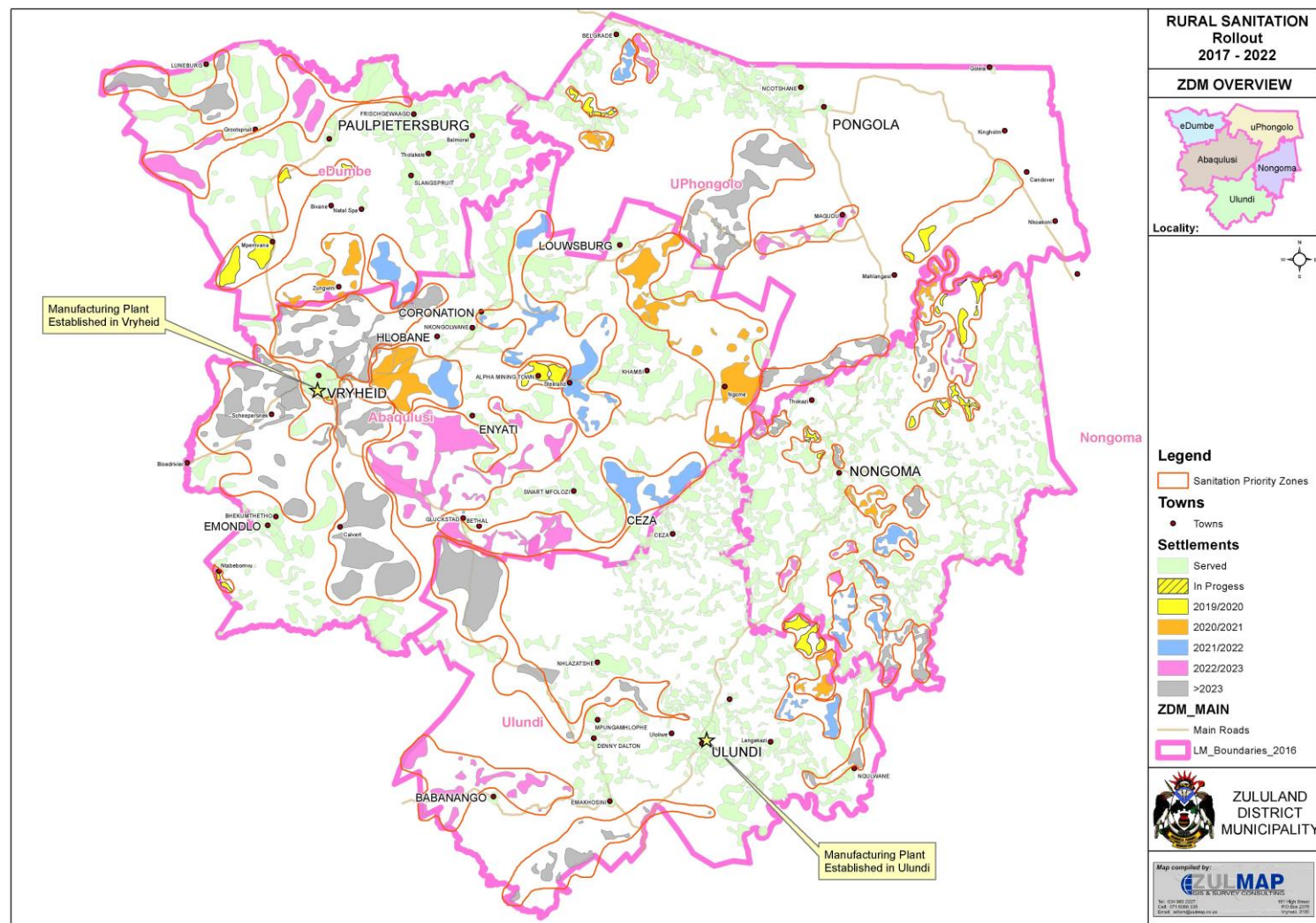
Funding is provided by MIG.

TABLE 74: CORONATION WATER SCHEME



5.1.1.2 RURAL SANITATION

TABLE 75: RURAL SANITATION



Sanitation in the rural areas is being provided in the form of dry-pit VIP toilets. Implementation is done according to the ZDM Prioritisation Model for rural sanitation services. A Rural Sanitation Replacement Programme has also been initiated in 2013 to replace the old Archloo-, Block- and Zink-type VIP's. This programme's implementation will be included in the next 5-year review of the WSDP.

5.1.2 LOCAL ECONOMIC DEVELOPMENT

The overall objective of the 2014 Sethembe LED Strategy is to transform and build the Zululand Economy.

This objective firstly acknowledges the developmental history of Zululand and the need for fundamental transformation before economic growth, benefitting all the people of the region, can be achieved. Colonial and apartheid development approaches shaped the spatial and economic environment over the past 150 years. Undoing the impact of these policies will require focused effort (as opposed to a 'scattering' of projects).

Once such transformation has been achieved the building of the economy can be focused on. Zululand possesses a number of economic sectors offering significant opportunities to impact positively on the development trajectory. Through the building of the Zululand economy the "Zululand story", featuring poverty, hopelessness, and underdevelopment, can be fundamentally changed.

Thus, the 2014 Sethembe LED Strategy only has two goals in mind for the next five years, viz. to transform and to build.

GOAL: TRANSFORM

The goal aimed at transforming the environment in which future economic development will be achieved through implementing three strategies.

- Strategy 1: Transform the SPATIAL ECONOMY
- Strategy 2: Build the CAPACITY OF THE PEOPLE
- Strategy 3: Establish STRATEGIC LINKAGES

GOAL: BUILD

The goal aimed at building the economy will be achieved through implementing four strategies:

- Strategy 4: Consolidate and expand TOURISM
- Strategy 5: Grow AGRICULTURE
- Strategy 6: Develop BUSINESS
- Strategy 7: Explore MINING

These strategies are further discussed in the sections following.

5.1.2.1 GOAL 1: OVERVIEW OF STRATEGIES TO TRANSFORM

THE SITUATION	THE IMPACT	THE SOLUTION
STRATEGY 1: TRANSFORM THE SPATIAL ECONOMY		
The Zululand District Municipality reflects a spatial economic structure inherited from colonial and apartheid planning systems. Key characteristics of this spatial structure are (1) the established formal towns historically located to service the commercial agricultural sector (Pongola, Vryheid, Paulpietersburg), (2) the limited number of service centres established for the majority of the population on Ingonyama Trust Land (Ulundi and Nongoma), (3) the settlement of the vast majority of the population on land with marginal or no agricultural potential (any economic development potential of note), and (4) the underdeveloped nature of infrastructure in areas outside of formal towns.	The spatial structure is not conducive to supporting economic development impacting positively on the lives of the majority of the people in the District. Rather, the spatial structure impacts negatively on economic development activities in a number of ways. Firstly, rural households spend excessive amounts of money and time on transport in order to access service centres (the apartheid structure of towns has a similar impact for people in urban areas). Secondly, the majority of the population has limited or no access to sustainable economic opportunities such as formal employment, business opportunities, education / training and related support.	<p>A town and village development programme, guided by the District and Local Spatial Development Frameworks, are to be implemented. The town and village development programme will be aimed at establishing “nests of economic activity” or <i>Isidleke Sezomnotho</i>. Locations for the establishment of <i>Isidleke Sezomnotho</i> will be identified primarily based on three informants, viz.</p> <ul style="list-style-type: none"> the current spatial structure, the planned spatial structure (SDFs) and population catchments. <p>The focus in each town and village node will be to offer access to at least retail services, social services and opportunities for production (as opposed to historic approaches focussing on providing access to services).</p>
STRATEGY 2: BUILD THE CAPACITY (OF PEOPLE TO ENGAGE IN THE ECONOMY)		
As a result of poverty, inadequate education and the mind sets of people the ability of a large section of the population to participate in the formal and/or informal economy is limited. This is particularly evident when considering the 2011 Census employment figures confirming that only 19% of the workforce is employed, 13% is classified as unemployed (i.e. seeking work) and a significant 68% is not seeking employment.	The dependency of the Zululand population on income obtained through the government grant system, as well as the formal employment (public and private) sector often outside the District, continues to increase. At the same time the ability of people to successfully engage in self-employment, often in the informal sector, decreases.	In order for broad based economic development to be achieved the capacity of the population to engage in both the formal and informal economy must be built. In order to achieve this a focused social development programme, building on the existing activities of the Department of Education, Department of Social Development, the Department of Health, non-governmental agencies and the private sector, must be initiated. This programme will be focused on building the capacity of people to engage in both the formal and

THE SITUATION	THE IMPACT	THE SOLUTION
		informal sectors and could include 'poverty graduation programmes', entrepreneurship development programmes etc.
STRATEGY 3: ESTABLISH STRATEGIC LINKAGES		
<p>The Zululand District is generally viewed as an isolated region not having strong regional linkages. To a large extent this perception is brought about by a number of key transport linkages not established or not functioning optimally. This refers specifically to the following linkages:</p> <ul style="list-style-type: none"> the Ulundi-Empangeni road link (P700/P701), the Nongoma-Pongola link, the Nongoma-Abaqulusi link, the air link between Ulundi / Vryheid and other regional airports, and the Coal Line (railway) passing through the area with limited local linkages. <p>Positive developments that flowed out of the initial Sethembe planning process in 2004 are:</p> <ul style="list-style-type: none"> The tarring of the P700 from the junction with the Ulundi Airport Precinct all the way to Cengeni Gate of the Hluhluwe-Imfolozi Park The multi-million upgrade of the Ulundi Airport which is now fully operational The creation of air linkages since the introduction of daily scheduled flights in 2012 and 2013 which now service routes between OR Tambo Airport (Johannesburg), Oribi Airport (Pietermaritzburg) and Virginia Airport (Durban). 	<p>The Zululand economy is isolated and does not benefit substantially from linkages with regional economic development opportunities in Swaziland, Umkhanyakude, the Isimangaliso Wetland Park, Richards Bay / Empangeni and elsewhere.</p> <p>Scheduled flights to key regional airports are providing quick and safe links for business people and government employees and connectivity to national and international markets. The impact of the operational airport at Ulundi goes far beyond the direct effect of the airport's operations to the wider benefits that air accessibility brings to regional business interests, consumers and essential service delivery mandates.</p> <p>A functioning airport plays a vital role in almost every aspect of a developing population centre. They serve as gateways for economic activity and service deliver; enhance efficiency; and provide a stimulus for development of new business enterprises. Thus the introduction of scheduled flights coupled with the development of the surrounding airport precinct combines to lay the ground work for a far bigger socio – economic benefit package.</p> <p>The strategy to establish strategic linkages is closely linked to consolidating and expanding tourism (Strategy 4). The flight offerings and the road linkage via the P700 to the Hluhluwe-Imfolozi Park also present new opportunities for tourism flow through the region.</p>	<p>The establishment of strategic linkages / infrastructure must be placed high on the development agenda of the Zululand District Municipality. Although it is not the mandate of the District to establish these linkages it should use all the resources available to ensure that the necessary linkages are prioritized and provided by relevant line function departments or agencies. Most importantly here would be the Department of Transport.</p> <p>In terms of strategic linkages that can alter tourist traffic flow, the creation of new linkages will need to be backed up by strong marketing and awareness campaigns to influence itinerary planning by self-drive leisure travellers and in-bound tourism operators who currently bypass most of Zululand District (with the exception of Pongola) due to the lack of efficient road access from the N2 into the rest of the district.</p>

THE SITUATION	THE IMPACT	THE SOLUTION
STRATEGY 4: CONSOLIDATE AND EXPAND TOURISM		
<p>While the Zululand District has a wealth of cultural, heritage and natural attractions that are authentic and different, these tourism products are underrepresented in the marketing of KwaZulu-Natal. The status quo assessment highlighted how the key obstacles to tourism growth lie in:</p> <ul style="list-style-type: none"> ▪ lack of awareness and information, ▪ lack of accessibility into the district from the N2, and ▪ the failure to package these assets in an attractive way that distinguishes them from the other two districts forming the greater Zululand: uThungulu and uMkhanyakude. <p>These two districts currently attract the overwhelming majority of tourists travelling north of the Tugela. Yet Zululand is the only district which can make the claim to being the birthplace of the Zulu nation.</p>	<p>Cultural and heritage products in particular have substantial potential to trigger the further development of the sector but in Zululand District these remain largely unrealised.</p> <p>The National Strategy on Heritage and Cultural Tourism (Department of Tourism 2012) provides strategic direction for the development and promotion of heritage and cultural tourism in the context of rural development. Internationally, the trend is towards forms of tourism that educate the tourist about history, the environment, and cultures. This trend provides opportunities for communities in rural areas to re-evaluate their opportunities for tourism development and to bring wider sections of the community into profitable activities connected with tourism.</p> <p>In the past decade, business tourism to Zululand has flourished and new lodges have opened. There are also a handful of new entrants into the local tourism sector who have built ventures around weddings, events, royal heritage and game viewing. Yet Zululand District lags far beyond its neighbours in terms of the economic impact of tourism. Currently Zululand District has less than 15% of the total tourist overnight stays (domestic and international) in the Greater Zululand Region.</p>	<p>A renewed focus on marketing the tourism attractions of the District, together with actively facilitating development of authentic, focused and sophisticated tourism assets, is proposed. Future marketing must address the strategic themes for tourism development outlined in the National Rural Tourism Strategy:</p> <p>Access – promoting transport linkages and actively setting out to change tourism flow into the district.</p> <p>Market intelligence – a commitment to ongoing research in order to: monitor tourism volumes; segment markets effectively; and drive development of assets based on market demand.</p> <ul style="list-style-type: none"> ▪ Anchor attractions – Zululand District to facilitate development of major tourism assets, focusing on Hluhluwe / Imfolozi Game Reserve; the Pongolapoort Dam (Lake Jozini); the Ithala Game Reserve; and the eMakhosini Opathe Heritage Park. ▪ The Tourism Network – addressing skills development and the level of service standards in the Zululand District. <p>Tourism Marketing - providing sophisticated and comprehensive information via mobile and internet technology; through tourism agencies and publications; and via physical information offices.</p>
STRATEGY 5: GROW AGRICULTURE		
<p>Owing to limitations on climate, soils and slope it appears as if there is limited arable land potential in the District. The more arable land is confined to the wetter high lying western areas of the municipality located at eDumbe, Abaqulusi and parts of Ulundi</p>	<p>From interviews with Councillors it was established that agriculture is viewed as a key sector for achieving local economic development. However, from the assessment of the agricultural potential of the sector, it was</p>	<p>The suggested approach is then to:</p> <ul style="list-style-type: none"> ▪ Facilitate agricultural development support: Local Government has limited impact on the

THE SITUATION	THE IMPACT	THE SOLUTION
<p>municipalities where plantation crops such as sugar and commercial timber are produced.</p> <p>The remainder of the District includes lower rainfall areas resulting in production levels being marginal, perhaps sufficient for food security under dry land production. Livestock and game operations are successful in the drier areas, although stocking rates are lower due to sparser vegetation cover than in the higher rainfall areas.</p>	<p>established that great care will have to be taken in planning for the growth of the sector as opportunities for small scale agriculture is limited. This implies that providing small-scale growers with appropriate support will be essential if the sector is to be grown.</p>	<p>support provided by the Department of Agriculture, but can facilitate improved levels of communication between communities and the Department, as well as provide farmers with improved access to information, land, water and general support.</p> <p>Build the capacity of emerging farmers to market produce: Through spatial restructuring and the establishment of development nodes the potential exists for improved local marketing of agricultural produce. More specifically it is suggested that the District, with support of other stakeholders, promote the concept of collective marketing.</p>
STRATEGY 6: DEVELOP BUSINESS		
<p>The commercial sector is well established in the towns of the District, however, is not easily accessible for the majority of the rural population. A number of potential commercial markets exist. The lack of business support services will, however, limit entry of emerging entrepreneurs into these markets. Pre-requisites for the development of the sector include the development of planning frameworks focused on achieving spatial transformation, the provision of business support and informal sector support.</p>	<p>The high existing levels of income and education inequality in Zululand will continue to place emerging entrepreneurs at a disadvantage when trying to enter the formal business sector. Emerging entrepreneurs will thus continue to be relegated to the informal sector.</p>	<p>Government, and therefore the Zululand District, must focus its efforts for developing the business sector in areas where it is intimately involved in. Public sector spending on infrastructure, facilities and housing represents an ideal opportunity for creating new sustainable jobs and emerging enterprises (contractors) in the District. Despite 20 years of active investment in infrastructure, housing and facilities the number of businesses focused on the maintenance of infrastructure and facilities (e.g. plumber, electricians etc.) are limited and due to the distance of Zululand from major centres it is difficult to access these skills. It is thus proposed to establish a programme that will support the establishment of local businesses focusing on the maintenance and improvement of infrastructure.</p>
STRATEGY 7: EXPLORE MINING		
<p>From a relatively prominent coal mining area in the late 1980s the industry has all but ceased activity in major parts of the District. The so-called Vryheid and Zululand Coalfields are located in the Zululand</p>	<p>Because of the drastic decline of the mining sector in the District over the past two decades relatively limited attention has been afforded the future potential of the</p>	<p>The Zululand District Municipality, with the support of the National Department of Minerals, should conduct an assessment of the further development of the sector in</p>

THE SITUATION	THE IMPACT	THE SOLUTION
<p>District Municipality area. The Vryheid Coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided by into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyati Mountain area and the Ngwibi Mountain area. The Zululand Coalfield starts to the north of Nongoma town and stretches in a broad band to the south. Portions of the eDumbe Municipality is further included into the Utrecht Coalfield (Whyte 2003). Whyte's 2003 assessment concluded on the future potential of coal mining in the area that <i>"...there are still mining opportunities available for small to medium sized operators in the coalfield, in areas which large companies discarded as being uneconomical. The profitability will be dependent on the cost of mining and rehabilitation, coal quality, marketability and export opportunities. A large pool of skills still exists"</i></p>	<p>sector. Private sector companies have generally driven mining activities and there is no integrated approach to realizing opportunities in the sector.</p>	<p>the Zululand District Municipality. Should it be established that opportunities in the sector exist the assessment must further provide guidance to government as to what it can do to support the re-establishment of the sector in Zululand.</p>

5.1.3 SOCIAL DEVELOPMENT

5.1.3.1 STRATEGIC OBJECTIVES

Based on the current of the Vision as well as the capacity that has been built in the Social Programmes Section the following strategic objectives for the Plan of the Section have been formulated:

- Achieving better District Coordination in terms of social development
- Fulfilling functions that can be better managed by the District
- Fulfilling functions in areas where there may be a general lack of capacity in local municipalities
- Organising and implementing events of a District nature
- Managing facilities serving the District as a whole

5.1.3.2 STRATEGIC FOCUS AREAS

A number of strategic focus areas have been identified through participatory planning processes. However, important to be noted, the Social Programmes Section is implementation focused. The field of Social Development covers a range of sub-sectors. The focus of the ZDM Social Programmes Section will in future be on five functions. This coordination function will see the establishment of

capacity in the District to ensure effective district level coordination in the following focus areas:

- Youth and Children: The Focus is on mobilising the youth and children bodies to participate in developmental opportunities and platforms at all aspects of life.
- Sport and Recreation: The focus is on a wide range of sport and recreation related activities, ranging from the hosting of sport events to ensuring effective participation of Zululand people in sport activities.
- Quality of Life: The focus will be on empowering and improving the quality of life working through the various social sectors active in the District, viz. women, men, disabled and senior citizens.
- Arts and Culture: Arts and culture encompasses a wide field of involvement in the District that will potentially be from supporting skills development to the coordination and hosting of related events.
- HAST (HIV, AIDS, STIs, TB): This function will focus on the coordination of all HIV / AIDS related functions (from prevention through to care and treatment) throughout the District.
- Other: Health, Education, Social Welfare, Safety and Security

5.1.3.3 CORE OBJECTIVES

It is important that activities within each of the above sectors are focused and relevant. For this reason a 'core objective' was identified for each of the focus areas. The core objective for each focus area is reflected on below.

TABLE 4.1: CORE OBJECTIVES

FOCUS AREA	CORE OBJECTIVE
Youth and Children	To promote active participation of youth and children in developmental programmes.
Sport and Recreation	To actively grow participation in sport through awareness and capacity building.
Quality of Life	To impact positively on the quality of life of vulnerable groups in the District
Arts and Culture	To promote arts and culture by encourage active participation
HAST (HIV, AIDS, STI's, TB)	To coordinate HIV / AIDS programmes in the District (through implementation of the District Plan)

5.2 ANNUAL OPERATIONAL PLAN

5.2.1 BASIC SERVICE DELIVERY & INFRASTRUCTURE

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment	Percentage of water schemes functional against total number of schemes			60% Water schemes functional against total number of schemes	60% Water schemes functional against total number of schemes	60% Water schemes functional against total number of schemes	60% Water schemes functional against total number of schemes	60% Water schemes functional against total number of schemes	Submitted report
	Percentage of kilolitres produced by ZDM water treatment plants		Average production quarterly (all plants) / design capacity of plant	80% Kilolitres produced by ZDM water treatment plants	80% Kilolitres produced by ZDM water treatment plants	80% Kilolitres produced by ZDM water treatment plants	80% Kilolitres produced by ZDM water treatment plants	80% Kilolitres produced by ZDM water treatment plants	Monthly production report
	The average time taken to fix spillages within ZDM			24 hrs Time taken to fix spillages within ZDM	24 hrs Time taken to fix spillages within ZDM	24 hrs Time taken to fix spillages within ZDM	24 hrs Time taken to fix spillages within ZDM	24 hrs Time taken to fix spillages within ZDM	Job cards and summary report
	Percentage of Complaints/Callouts responded to within 24 hours (sanitation/waste water)		Number of complains resolved within 24hours / total number of complaints logged x 100	90% Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	90% Complaints/C allouts responded to within 24 hours (sanitation/wastewater)	90% Complaints/C allouts responded to within 24 hours (sanitation/wastewater)	90% Complaints/C allouts responded to within 24 hours (sanitation/wastewater)	90% Complaints/C allouts responded to within 24 hours (sanitation/wastewater)	Job cards and summary report

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Percentage of determinants that pass laboratory tests every quarter		Number of determinants that pass laboratory tests / total number of determinants	92% Determinants that pass laboratory tests every quarter	92% Determinants that pass laboratory tests every quarter				Lab results
	Date infrastructure conditional assessment report submitted to Finance		N/A	2021/06/30 Infrastructure conditional assessment report submitted to Finance	N/A	N/A	N/A	2021/06/30 Infrastructure conditional assessment report submitted to Finance	Proof of submission to Finance
	Average hours notification to community prior to planned interruptions every quarter		N/A	24hrs Average hours notification to community prior to planned interruptions every quarter	24hrs Average hours notification to community prior to planned interruptions every quarter				Notices
	Number of ZDM water contracts under construction	3		37 water contracts under construction		37 ZDM water contracts under construction			Contract lists or progress reports
	Number of ZDM sanitation contracts under construction	4			N/A	2 ZDM sanitation contracts under construction	N/A	N/A	Contract lists or progress reports
	Number of ZDM water contracts completed	5			N/A	N/A	N/A	9 ZDM water contracts completed	Contract lists or progress reports
	Number of households within ZDM to be provided with access to water within RDP standard	8			450 households within ZDM to be provided with access to water within RDP standard	650 households within ZDM to be provided with access to water within RDP standard	650 households within ZDM to be provided with access to water within RDP standard	450 households within ZDM to be provided with access to water within RDP standard	List of beneficiaries and GPS coordinates

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Percentage achieved in construction of Esiphiva: Nqulwane Reticulation									
	Percentage achieved in Water Demand Management: Nkonjeni									
	Percentage achieved in construction of UPGRADE OF WATER TREATMENT WORKS MECHANICAL WORKS - STAGE 1									
	Percentage achieved in Replacement of the Existing 600mm NB Steel Pipeline: Ulundi Terminal Reservoir to Site Valve House									
	Percentage achieved in construction of Mandlakazi RWSS: Bulk Gavity lines: Construction of Mandlakazi Phase 5.5B: Bulk Water Supply: 24kmOF Bulk Gravity Mains and									

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Associated Reservoirs.									
	Percentage achieved in construction of USUTHU RBWSS: Holinyoka Pump-station Mechanical Installation									
	Number of households within ZDM to be provided with access to sanitation facilities within RDP standard	9			1052 households within ZDM to be provided with access to sanitation facilities within RDP standard	538 households within ZDM to be provided with access to sanitation facilities within RDP standard	168 households within ZDM to be provided with access to sanitation facilities within RDP standard	346 households within ZDM to be provided with access to sanitation facilities within RDP standard	485 households within ZDM to be provided with access to sanitation facilities within RDP standard	List of beneficiaries and GPS coordinates
	Number of WSP Meeting held				4 WSP Meeting held	1 WSP Meeting held	1 WSP Meeting held	1 WSP Meeting held	1 WSP Meeting held	Minutes and attendance register
	Date WSP Reviewed				30 June 2021 WSP Reviewed				30 June 2021 WSP Reviewed	Reviewed WSP
	Evaluation of water service provider (consultants)				4 Evaluations of water service provider (consultants)	1 Evaluation of water service provider (consultants)	1 Evaluation of water service provider (consultants)	1 Evaluation of water service provider (consultants)	1 Evaluation of water service provider (consultants)	Evaluation report

5.2.2 LOCAL ECONOMIC & SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
Build the capacity of emerging farmers to market produce through transformation of the local economy and local marketing and harnessing existing commodity value chains	Date youth Council Training	124			2021/06/30 Youth Council Training	N/A	N/A	N/A	2021/06/30 Youth Council Training	Attendance Register
	Date youth forum held	125			30-Jun-2021 Youth forum held	N/A	N/A	N/A	30-Jun-2021 Youth forum held	Attendance Register
Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets	Date Tourism Strategy submitted to Council	46			30 June 2021 Date Tourism Strategy submitted to Council	N/A	N/A	N/A	30 June 2021 Date Tourism Strategy submitted to Council	Council Resolution
Promote skills development aligned with economic sectors to enable communities to participate in the local economy	Number of Co-operatives trained through the ZDM and UKZN MOU	47			10 Co-operatives trained through the ZDM and UKZN MOU					list of Co-operatives trained and attendance registers

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
Enhance nests of economic activity through a town and village development programme	Indigent Register submitted to the council	48			30-Jun-21 - Indigent Register submitted to the Municipal Manager		N/A		30-Jun-21 - Indigent Register submitted to the Municipal Manager	Register & Council resolution
Stimulate jobs and enhance the local agri-tourism industry & municipal programmes										
Promote skills development aligned with economic sectors to enable communities to participate in the local economy	Number of youth recruited to participate in the EPWP	102		240	250 youth recruited to participate in the EPWP	N/A	N/A	250 youth recruited to participate in the EPWP	N/A	HR report

5.2.3 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	MFMA 54(1) Date of Submission of Sec 72 Mid Year Performance Assessment to the Council	15			31 January 2021 MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council	N/A	N/A	31 January 2021 MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council	N/A	Proof of submission Municipal Manager Resolution; Agenda, Attendance Register
	Number of SCM quarterly reports submitted to council	16			4 SCM quarterly reports submitted to council	1 SCM quarterly reports submitted to council	1 SCM quarterly reports submitted to council	1 SCM quarterly reports submitted to council	1 SCM quarterly reports submitted to council	council resolution
	Number of updated assets register submitted to finance committee	17			12 updated assets register submitted to finance committee	3 updated assets register submitted to finance committee	3 updated assets register submitted to finance committee	3 updated assets register submitted to finance committee	3 updated assets register submitted to finance committee	updates FAR
	Percentage of expenditure on conditional grants	18			100% expenditure on conditional grants	N/A	N/A	N/A	N/A	Expenditure report
	Number of revenue steering committee meetings held	19			4 Revenue steering committee meetings held	1 Revenue steering committee meetings held	1 Revenue steering committee meetings held	1 Revenue steering committee meetings held	1 Revenue steering committee meetings held	Agenda and Minutes
	Date of submission of adjustment budget to the Municipal Manager	25			31 Mar 21 of submission of adjustment budget to the Municipal Manager			31 Mar 21 of submission of adjustment budget to the Municipal Manager		Proof of Submission

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Date MFMA Sec 28 Submission of adjustment budget to the Municipal Manager	54			MFMA Sec 28 Submission of adjustment budget to the Municipal Manager by 15 Jan 2021	N/A	MFMA Sec 28 Submission of adjustment budget to the Municipal Manager by 15 Jan 2021	N/A	N/A	Proof of submission
	Number of reports on telephone usages performed	93			12 reports on telephone	3 reports on telephone	3 reports on telephone	3 reports on telephone	3 reports on telephone	Agenda of meeting and Telephone reports
	Number of section 17 reports submitted	153			4 section 17 reports submitted	1 section 17 reports submitted			1 section 17 reports submitted	Proof of submission
	Number of SCM quarterly reports submitted	154			4 SCM quarterly reports submitted			1 SCM quarterly reports submitted	1 SCM quarterly reports submitted	Agenda
	Percentage of tenders finalised within 3 months after date advertisement	155			100% tenders finalised within 3 months after date advertisement			100% of tenders finalised within 3 months after date advertisement	100% tenders finalised within 3 months after date advertisement	Report
	Number of reports on updates made to database	156			12 reports on updates made to database			3 reports on updates made to database	3 reports on updates made to database	Report
	Date consolidated procurement plan submitted to MANCO	157			30-Aug-20 consolidated procurement plan submitted to MANCO	N/A	N/A	N/A	N/A	Agenda
	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a	163			100% of a municipality's capital budget actually spent on capital projects identified for a particular financial			25% of a municipality's capital budget actually spent on capital projects identified for a	25% of a municipality's capital budget actually spent on capital projects identified for a	Expenditure Reports

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	particular financial year in terms of the municipality's integrated development plan				year in terms of the municipality's integrated development plan			particular financial year in terms of the municipality's integrated development plan	particular financial year in terms of the municipality's integrated development plan	
	Percentage of disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws per quarter	164			60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws per quarter			60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws per quarter	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws per quarter	Disconnection Report
	Percentage of Implementation of the Financial Management Grant (FMG) expenditure per quarter	165			100% Implementation of the Financial Management Grant (FMG) expenditure per quarter			25% Implementation of the Financial Management Grant (FMG) expenditure per quarter	25% Implementation of the Financial Management Grant (FMG) expenditure per quarter	Expenditure Reports
Manage, monitor, and review existing financial systems to support effective budget monitoring and compliance	Percentage for Indonsa grant spent	55			100% for Indonsa grant spent				100% for Indonsa grant spent	Expenditure report
	Percentage spent on the EPWP grant	56			100% spent on the EPWP grant	25% spent on the EPWP grant	25% spent on the EPWP grant	25% spent on the EPWP grant	25% spent on the EPWP grant	Expenditure report
Manage, monitor, and review existing financial systems to support effective budget monitoring and compliance	Expenditure on MIG	142			100% Expenditure on MIG	25% Expenditure on MIG	25% Expenditure on MIG	25% Expenditure on MIG	25% Expenditure on MIG	Expenditure Report

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Expenditure on RBIG	143			100% Expenditure on RBIG	25% Expenditure on RBIG	25% Expenditure on RBIG	25% Expenditure on RBIG	25% Expenditure on RBIG	Expenditure Report
	Expenditure on WSIG	144			100% Expenditure on WSIG	25% Expenditure on WSIG	25% Expenditure on WSIG	25% Expenditure on WSIG	25% Expenditure on WSIG	Expenditure Report
	Number of times updated contracts register submitted to MANCO & Portfolio				12 times updated contracts register submitted to MANCO & Portfolio			3 times updated contracts register submitted to MANCO & Portfolio	3 times updated contracts register submitted to MANCO & Portfolio	Agenda
	Number of reports on Irregular Expenditure monitoring submitted to MPAC and Audit Committee	159			4 reports on Irregular Expenditure monitoring submitted to MPAC and Audit Committee			1 report on Irregular Expenditure monitoring submitted to MPAC and Audit Committee	1 report on Irregular Expenditure monitoring submitted to MPAC and Audit Committee	Agenda
	Number of stock-taking reports submitted	160			4 stock taking reports submitted			1 stock taking reports submitted	1 stock taking reports submitted	Report
	Number of reports on billing performed	161			12 reports on billing performed			3 reports on billing performed	3 reports on billing performed	Report
	Number of reconciliation performed (debtors; creditors; bank; assets; ledger & Suspect account)	162			72 reconciliation performed (debtors; creditors; bank; assets; ledger & Suspect account)			18 reconciliation performed (debtors; creditors; bank; assets; ledger & Suspect account)	18 reconciliation performed (debtors; creditors; bank; assets; ledger & Suspect account)	Monthly Recons
Manage, monitor, and review existing financial systems to support effective	Percentage of Actual repairs and maintenance budget spent	134			100% Actual repairs and maintenance budget spent	25% Actual repairs and maintenance budget spent	25% Actual repairs and maintenance budget spent	25% Actual repairs and maintenance budget spent	25% Actual repairs and maintenance budget spent	Expenditure report

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
budget monitoring and compliance										
Apply sound financial management practises to keep a positive cash balance, coverage, and liquidity ratio										

5.2.4 GOOD GOVERNANCE & PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
Promote transparent and accountable governance through regular community engagements	Date Back to basics performance report submitted to the Municipal Manager	52			2021/07/10 Back to basics performance report submitted to the Municipal Manager	2020/10/10 Back to basics performance report submitted to the Municipal Manager	2021/01/10 Back to basics performance report submitted to the Municipal Manager	2021/04/10 Back to basics performance report submitted to the Municipal Manager	2021/07/10 Back to basics performance report submitted to the Municipal Manager	Proof of submission
	Number of departmental meetings held	59			12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	Minutes and attendance register
	Number of bid adjudication committee meetings attended	135			4 Bid adjudication committee meetings attended	1 Bid adjudication committee meetings attended	1 Bid adjudication committee meetings attended	1 Bid adjudication committee meetings attended	1 Bid adjudication committee meetings attended	Attendance register
	Date Quarterly SDBIPs submitted to the Municipal Manager	136			2021/07/10 Quarterly SDBIPs submitted to the Municipal Manager	2020/10/10 Quarterly SDBIPs submitted to the Municipal Manager	2021/01/10 Quarterly SDBIPs submitted to the Municipal Manager	2021/04/10 Quarterly SDBIPs submitted to the Municipal Manager	2021/07/10 Quarterly SDBIPs submitted to the Municipal Manager	Proof of submission
	Number of Assessment reports for service provider performance submitted Audit Committee	137			4 Assessment reports for service provider performance submitted Audit Committee	1 Assessment reports for service provider performance submitted Audit Committee	1 Assessment reports for service provider performance submitted Audit Committee	1 Assessment reports for service provider performance submitted Audit Committee	1 Assessment reports for service provider performance submitted Audit Committee	Report and proof of submission
	Date Technical Services action plan developed to address AGSA findings	138			2021/04/01 Technical Services action plan developed to	N/A	N/A	N/A	2021/04/01 Technical Services action plan developed to	Action plan

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
					address AGSA findings				address AGSA findings	
Systematic review and monitoring implementation of all municipal policies, bylaws, strategies plans and frameworks in line with any applicable legislation	Date performance agreements for Senior Managers submitted to COGTA	38			2020/07/31 Performance agreements for Senior Managers submitted to COGTA	2020/07/31 Performance agreements for Senior Managers submitted to COGTA	N/A	N/A	N/A	Acknowledgement letter
	Number of Back to basic reports submitted to COGTA	35			4 Back to basic reports submitted to COGTA	1 Back to basic reports submitted to COGTA	1 Back to basic reports submitted to COGTA	1 Back to basic reports submitted to COGTA	1 Back to basic reports submitted to COGTA	Proof of Submission
	Date final SDBIP submitted to the Mayor	37			2021/06/28 Final SDBIP submitted to the Mayor	N/A	N/A	N/A	2021/06/28 Final SDBIP submitted to the Mayor	Proof of Submission
	Date Annual Performance Report submitted to AG	39			2020/10/31 Annual Performance Report submitted to AG		2020/10/31 Annual Performance Report submitted to AG	N/A	N/A	Acknowledgement letter
	Date performance agreements for Senior managers published	108			2020/08/15 Performance agreements for Senior managers published	2020/08/15 Performance agreements for Senior managers published	N/A	N/A	N/A	Notice/Publication
	Date communication strategy developed	109			2021/06/30 Communication strategy developed	N/A	N/A	N/A	2021/06/30 Communication strategy developed	Strategy document
	Number of confirmed radio slots	110			10 confirmed radio slots	N/A	N/A	N/A	10 confirmed radio slots	Slots notices

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Number of ZDM newsletter published	111			2021/06/30 ZDM newsletter published	N/A	N/A	N/A	2021/06/30 ZDM newsletter published	Newsletters
	Date Mayoral roadshows held	112			2021/06/30 Mayoral roadshows held	N/A	N/A	N/A	2021/06/30 Mayoral roadshows held	Pictures & attendance register
	Date draft SDBIP submitted to the Mayor	113			2021/03/31 Draft SDBIP submitted to the Mayor			2021/03/31 Draft SDBIP submitted to the Mayor		Proof of Submission
	Date contingency register submitted to CFO for inclusion in AFS	114			30-Jun-2021 Contingency register submitted to CFO for inclusion in AFS	N/A	N/A	N/A	30-Jun-2021 Contingency register submitted to CFO for inclusion in AFS	contingency register
	Percentage of contract vetted within 28 days from date of formal request	115			2021/06/30	N/A	N/A	N/A	100% Contract vetted within 28 days from date of formal request	Vetted contracts
	Percentage of contracts prepared/ drafted within 28 days from date of formal request	116			2021/06/30	N/A	N/A	N/A	100% Contracts prepared/ drafted within 28 days from date of formal request	Contracts
	Date reports submitted in respect of the register of contingent liabilities	117			2021/06/30 Reports submitted in respect of the register of contingent liabilities	N/A	N/A	2021/06/30 Submitted in respect of the register of contingent liabilities	N/A	Reports

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
	Percentage of municipal by-laws vetted	118			2021/06/30	N/A	N/A	N/A	100% Municipal by-laws vetted	vetted by-laws
	Percentage of municipal policies vetted	119			2021/06/30	N/A	N/A	N/A	100% Municipal policies vetted	vetted policies
	Percentage of requests responded within 28 days for provision and solicitation of legal opinions from date of formal request	120			2021/06/30	N/A	N/A	N/A	100% Requests responded within 28 days for provision and solicitation of legal opinions from date of formal request	Responses

5.2.5 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
Investing in a workforce that meets service delivery demand by implementing a culture of continuous learning and improvement	Number of workshops on staff below section 56/57 Managers Conducted on the Cascading of PMS	103			1 Workshops on staff below section 56/57 Managers Conducted on the Cascading of PMS	1 Workshops on staff below section 56/57 Managers Conducted on the Cascading of PMS	N/A	N/A	N/A	Attendance Register
	Number of workshops conducted to Secretaries on the PMS information	104			4 Workshops conducted to Secretaries on the PMS information	1 Workshops conducted to Secretaries on the PMS information	1 Workshops conducted to Secretaries on the PMS information	1 Workshops conducted to Secretaries on the PMS information	1 Workshops conducted to Secretaries on the PMS information	Attendance Register
	Number of PMS assessment on the Senior Manager	105			4 PMS assessment on the Senior Manager	1 PMS assessment on the Senior Manager	1 PMS assessment on the Senior Manager	1 PMS assessment on the Senior Manager	1 PMS assessment on the Senior Manager	Attendance Register
Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	Date Internal Audit Plan 2020/2021 submitted to audit committee, for adoption	10			2020/12/31 Internal Audit Plan 2020/2021 submitted to audit committee, for adoption		2020/12/31 Internal Audit Plan 2020/2021 submitted to audit committee, for adoption			Proof of Submission
	Date Internal Audit reports submitted to the Audit committee	11			2020/12/31 Internal Audit reports submitted to the Audit committee	N/A	2020/12/31 Internal Audit reports submitted to	N/A	N/A	Proof of Submission

STRATEGIC OBJECTIVE(SO)	KEY PERFORMANCE INDICATORS	KPA Number	INPUT DESCRIPTION		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTIVE EVIDENCE
							the Audit committee			
	Number of Audit committee meetings coordinated	12			4 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	Proof of Submission
	Date revised internal audit charter submitted to internal audit committee and council for adoption.	106			4 Revised internal audit charter submitted to internal audit committee and council for adoption.	1 Revised internal audit charter submitted to internal audit committee and council for adoption.	1 Revised internal audit charter submitted to internal audit committee and council for adoption.	1 Revised internal audit charter submitted to internal audit committee and council for adoption.	1 Revised internal audit charter submitted to internal audit committee and council for adoption.	Proof of Submission
	Number of projects completed as per the approved internal audit action plan	107			10 Projects completed as per the approved internal audit action plan	N/A	5 Projects completed as per the approved internal audit action plan	N/A	5 Projects completed as per the approved internal audit action plan	Proof of Submission

5.3 CAPITAL INVESTMENT FRAMEWORK

5.3.1 GENERAL PROJECTS

TABLE 76: ZDM GENERAL PROJECTS

PROJECT DESCRIPTION	BUDGET	ORIGINAL
Rural Roads Asset Management	R2 504 000	R2 504 000
Princes Mandisa	R150 522	R318 000
Budget R/Show	R52 759	R750 000
Elderly Christmas	R147 000	R0
Community Development (Participation)	R2 836 500	R1 000 000
May Cup	R52 808	R900 000
School Uninforms	R105 435	R150 000
IDP Road Show	R1 997 137	R750 000
Ingoma Dance	R185 000	R0
Disability Programme	R179 515	R243 240
Gender Conference	R9 952	R265 250
Youth Summit	R203 000	R0
Disaster	R592 284	R1 260 562
Health Campaign	R199 808	R63 660
Councillors Training	R429 394	R180 000
Staff Training	R928 273	R1 500 000
Shared Service	R478 261	R550 000
Spatial	R1 250 000	R1 250 000
Youth Empowerment	R219 000	R950 000

PROJECT DESCRIPTION	BUDGET	ORIGINAL
Energy Grant	R6 000 000	R0
Led Projects	R431 650	R800 000
Women's Summit	R8 500	R0
Umbele Wethu	R1 128 033	R911 500
Growth Development Summit	R265 913	R420 800
Development Agency	R2 052 783	R2 440 050
Reed Dance	R70 000	R70 000
Staff Closing Party	R1 094 400	R0
EPWP Project	R10 000	R0
Drivers Licences	R260 869	R300 000
LED Projects: Edumbe	R47 826	R400 000
Led Projects: uPhongola	R143 435	R610 000
Led Projects: Nongoma	R686 957	R790 000
LED Projects: Ulundi	R1 227 217	R880 000
LED Projects: Abaquulusi	R308 043	R820 000
C&Ps: B&A Project Management	R0	R2 504 000
Cultural Exchange	R94 000	R80 000
Legacy Cup	R680	R2 500 000
Indigenous Games	R4 419 131	R2 300 000
Marathon	R206 977	R1 478 523
Sport Development	R401 710	R921 477
Golden Games	R678 499	R0
Inter-Governmental Relations	R6 000	R0
Marketing	R237 078	R278 390

PROJECT DESCRIPTION	BUDGET	ORIGINAL
Indonsa Exhibition	R194 487	R223 660
Publicity	R5 119 178	R1 000 000
Tourism Projects	R260 670	R300 000
Building Maintenance	R3 453 415	R2 500 000
Maintenance Of Equipment	R148 696	R700 000
Vehicle Maintenance	R1 035 000	R1 000 000
Operation And Maintenance	R58 888 865	R60 061 043
Sanitation	R11 947 621	R42 859 060
Water Projects	R413 572 379	R435 210 240
TOTAL	R526 920 660	R574 993 455

5.3.2 LOCAL ECONOMIC DEVELOPMENT PROJECTS

TABLE 77: LOCAL ECONOMIC DEVELOPMENT PROJECTS

NO	PROJECT NAME	CONCEPT BUSINESS PLAN	SETHEMBE STRATEGY	PROJECT BUDGET	SOURCE OF FUNDS	PROJECT START DATE	PROJECT COMPLETION DATE
0.1	Sethembe LED Implementation Capacity		Institutional Readiness				
0.2	Sethembe Marketing						
0.3	Establishment of District Development Agency						
0.4	Informal Sector Support Programme						
1.1	Isidleke Sezomnotho Programme	Section 4	Strategy 1: Transform the Spatial Economy				
1.2	Town and Village Development: Mona Market						
2.1	Grass Roots Entrepreneurship Development Programme	Section 5	Strategy 2: Build the Capacity of People to Engage in the Economy				
3.1	Roads Upgrading Programme		Strategy 3: Establish Strategic Linkages				
4.1	Tourism Marketing and Implementation Plan	Section 6	Strategy 4: Consolidate and Expand Tourism				
4.2	Tourism Database						
4.3	Tourism Bill Boards and Cell Phone Info Technology						
4.4	Tourism Road Signage						
4.5	Continued Professional Development programme for Tourist Information Staff						
4.6	Develop Tourism Marketing Products						
4.7	Emakhosini Heritage Park						
4.8	Pongolapoort Dam Development						
4.9	Ulundi Airport Marketing Plan	Section 7					
4.10	Ulundi 19: Tourism “Gateway” Development						

NO	PROJECT NAME	CONCEPT BUSINESS PLAN	SETHEMBE STRATEGY	PROJECT BUDGET	SOURCE OF FUNDS	PROJECT START DATE	PROJECT COMPLETION DATE
4.11	Royal Household Tourism						
4.12	Cengeni Gate Tourism Project						
5.1	Establish Zululand Agricultural Working Group		Strategy 5: Grow Agriculture				
5.2	Identification and Support to Pilot Land Reform Projects						
5.3	Irrigation Feasibility						
5.4	Access to Water Programme						
5.5	Collective Marketing Programme	Section 8					
5.6	Beef Market Access Programme						
5.7	Aloe Processing Facility						
5.8	Seedling Nursery						
5.9	Nongoma Poultry Project						
5.10	Zululand Agri-Processing Hub (Business Plan under preparation)	Section 9					
6.1	ZDM Contractors Development Programme	Section 10	Strategy 6: Develop Business				
7.1	Zululand Mining Sector Programme		Strategy 7: Explore Mining				

5.3.3 CATALYTIC PROJECTS

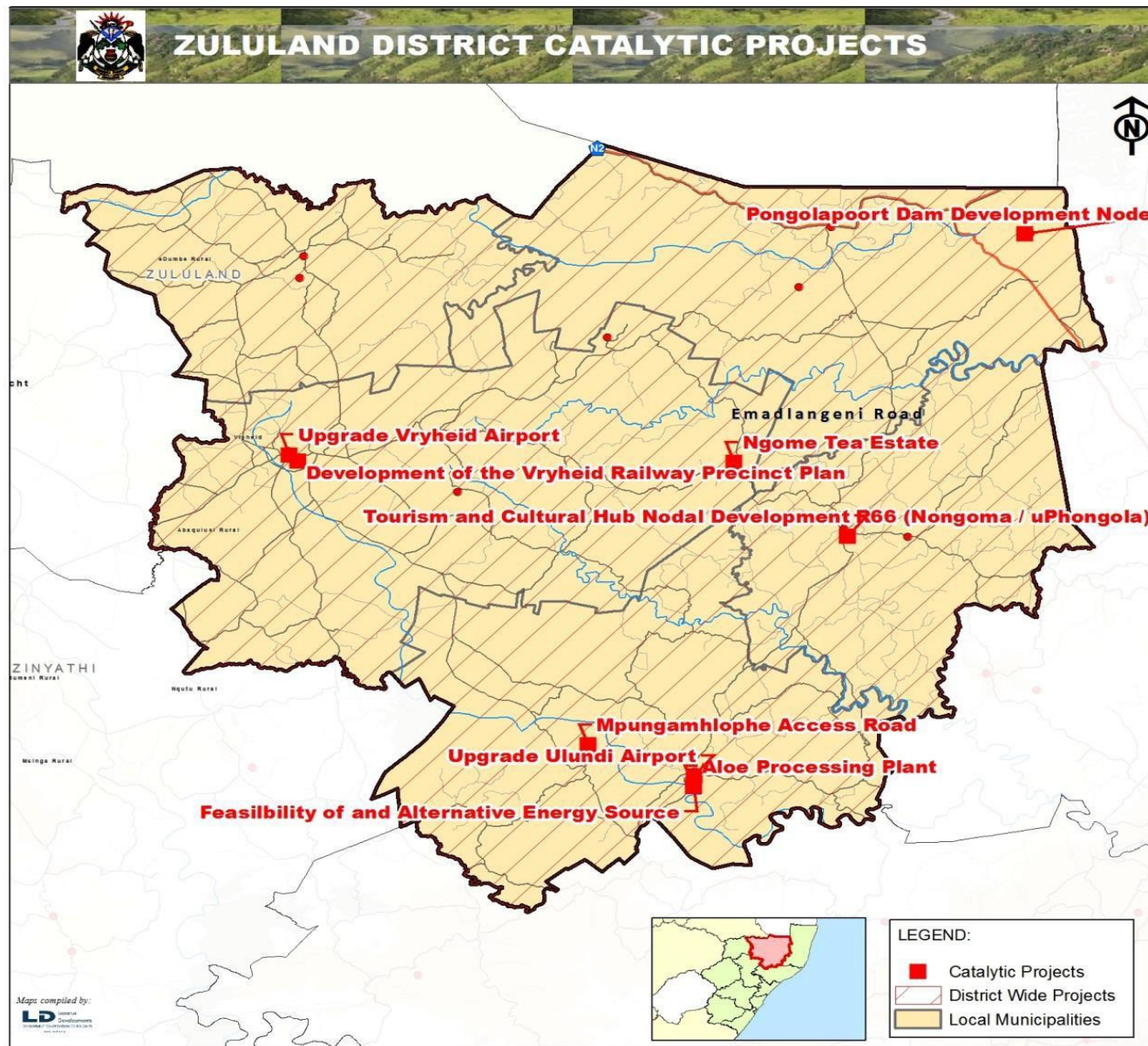
TABLE 78: CATALYTIC PROJECTS

NAME OF PROJECT	PROJECT SUSTAINABILITY	SECTOR	LOCATION	VALUE
Ulundi 19 Tourism Gateway Project	Local government will be responsible for providing access to infrastructure. A private sector developer will establish and sustain the node.	Economic, Infrastructure, Tourism, Human Capital	Ulundi (ward 9)	R5 million
Pongolapoort Development Node	This project will see various nodes, including tourism and commercial nodes, being established. That will attract private sector investment. Local government will ensure appropriate land use zoning and access to infrastructure, with private sector developing facilities.		uPhongola (ward 14)	R 32 million
Zululand Centre of Technology	Non-Profit Organization	Economic, Human Capital, Education	Ulundi (ward 12)	R 15 million
Tyre Recycling Centre	Private Sector and or Public Private Partnership. The municipality (thereafter the ZDA) will see the construction of the facility. A private partner will purchase equipment, administer the facility including payment of	Economic, Infrastructure, Human Capital	Vryheid (Collection and storage stations in all LMs)	R 12 million

NAME OF PROJECT	PROJECT SUSTAINABILITY	SECTOR	LOCATION	VALUE
	rates.			
Regional Solid Waste / land fill site	Zululand DM	Infrastructure, Human Capital	Zululand DM	Capital Exp- R8M, Operational Exp-R3M
Municipal Solid Waste to energy facility	Zululand DM	Human Capital, Infrastructure	Ulundi	R 5 million
PPE Manufacturing Facility	Private Sector	Human Capital, Infrastructure, Economic	Nongoma	R 3 million
Expansion of Indonsa Arts and Crafts Centre	Zululand DM	Human Capital, Economic, Infrastructure	Ulundi	R 4 million
Zululand Youth Centre Hub	Zululand DM , All local municipalities		All municipalities	R 10 million
eDumbe Waterborne Sewerage	eDumbe/Paulpietersburg	Infrastructure, Human Capital, Economic	Zululand DM	R 350 million
Mona Market Development	Zululand DM	Economic, Human Capital, Infrastructure	Nongoma	R 70 million

NAME OF PROJECT	PROJECT SUSTAINABILITY	SECTOR	LOCATION	VALUE
Aloe Processing Facility	Zululand DM	Agriculture, Human Capital, Economic, Infrastructure	Ulundi/Nongoma	R 25 million
Usuthu Off-storage Dam	Zululand DM, Department of Water and Sanitation	Infrastructure, Human Capital,	Nongoma	R 700 million
KwaMajomela Manufacturing Facility	Zululand DM, Nongoma LM	Infrastructure, Human Capital, Economic	Nongoma	R 13 million
ZDM Digital Transformation Programme	Zululand DM, GCIS, Telecommunications Sector	Infrastructure, Human Capital, Economic	All	R 30 million
Kind Goodwill Zwelithini Monument	Zululand DM	Infrastructure, Human Capital, Tourism	Ulundi	R 8 million
Zululand Disaster Management Centre	Zululand DM	Infrastructure, Human Capital	Abaqulusi	R 10 million
Prince Mangosuthu Airport	Zululand DM	Infrastructure, Economic, Human Capital, Tourism	Ulundi	R 150 million

Source: ZDM Municipality



A catalytic project is an intervention that has a strong leverage and/or multiplier effect by addressing three or more strategic goals, or by creating a strong leverage factor toward the achievement of the overall objectives of the Zululand DGDP. A catalytic project addresses the root cause of obstacles to development in Zululand, rather than symptoms. It unlocks resources and opportunities that exist within government and private sector.

5.3.4 RURAL DEVELOPMENT AND LAND REFORM PROJECTS

TABLE 79: RURAL DEVELOPMENT AND LAND REFORM PROJECTS

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (S)	IMPLEMENTATION NOTES
1	Edumbe	Pigs Abattoir	Medium (3-5 Years)	R30 000 000	UNKNOWN	Planning/Development Department, eDumbe Municipality	REID	
2	Paulpietersburg, Edumbe	Agricultural District Offices - Paulpietersburg	Low (2-3 Years)		UNKNOWN	Department of Public Works	REID	Ready for Tender
3	Nongoma	KwaMajomela Small Scale Manufacturing and Service Centre Engineering Designs	Medium (3-5 Years)	R5 000 000	UNKNOWN	KZN Department of Economic Development and Agriculture	REID	
4	Nongoma	Commercial farming development around Nongoma		Unknown		DEDTEA	LRD	
5	eDumbe	Local Business Service Centre		Unknown			REID	
6	Abaqulusi	Ngome Tea Estate		Unknown			LRD	
7	Edumbe	Edumbe Market Stalls	Short Term	R2 000 000	YES	COGTA	REID	
8	Nongoma	Mboma Poultry	Low (1 Year)	Unknown	UNKNOWN	ADA	RID	
9	Paulpietersburg, Edumbe	Informal Trading Market	Medium (3-5 Years)	R15 000 000	UNKNOWN	Planning/Development Department, eDumbe Municipality	REID	
10	Nongoma	Dabhazi/Maphophoma Mill	Low (1 Year)	not determined as yet (projected value to be determined for 2018-19)	UNKNOWN	DARD	REID	
11	Edumbe	Mangosuthu Clinic	Low (2-3 Years)	Pending Budget availability	UNKNOWN	Department of Health	SOYD	
12	Paulpietersburg, Edumbe	Amaqhawwe Treatment centre	Medium (3-5 Years)	Unknown	UNKNOWN	Department of Social Development	SOYD	
13	Paulpietersburg, Edumbe	Tourism Precinct	Medium (3-5 Years)	Unknown	UNKNOWN	Planning/Development Department, eDumbe Municipality	REID	Feasibility study and Business Plan need to begin.

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (\$)	IMPLEMENTATION NOTES
14	Ulundi	Relocation of Virginia Airport Training School		Unknown		DEDTEA	RID	
15	Pongola, Edumbe	Pongola Bush Nature Reserve Development	Medium (3-5 Years)	Unknown	Process to source funding has begun	Planning/Development Department, eDumbe Municipality	RID	Business Plan and Feasibility study is complete. Process to source funding has begun
16	Edumbe	Expansion of Ithala Game Reserve	Medium (3-5 Years)	Unknown	UNKNOWN	Planning/Development Department, eDumbe Municipality	SPLUM	Negotiation is ongoing between Ithala and Department of Transport.
17	Abaqulusi	Battle of Nambula 1879		Unknown			REID	
18	Abaqulusi	Battle of Scheepersnek 1900		Unknown			REID	
19	Uphongolo	Develop and revive tourism hubs and zones		Unknown			SPLUM	
20	Ulundi	Development of a tourism hub adjacent to airport		Unknown		DEDTEA	SPLUM	
21	eDumbe	Expansion of Ithala Game Reserve		Unknown			RID	
22	Abaqulusi	Mason Park Upgrade		Unknown			RID	
23	eDumbe	Pongola Bush Nature Reserve		Unknown			RID	
24	Ulundi	The Battle of Ulundi 1879		Unknown			REID	
25	Nongoma	Tourism and Cultural Hub Nodal Development		Unknown			SPLUM	
26	Phongolo	Imbube Cultural Village	Short Term	R15 000 000	YES	COGTA	REID	
27	Nongoma	Surfacing of R66 road	Medium (3-5 Years)	Unknown	UNKNOWN	Department of Transport	RID	
28	Uphongolo	DNURS: Pongola Pedestrian Facilities	Low (2-3 Years)	R6 000 000	YES	SANRAL	RID	
29	Uphongolo	DNURT: Kangela to Pongola	Low (1 Year)	R27 397 789	YES	SANRAL	RID	
30	Uphongolo	DNURT: Pongola - Mpumalanga Border	Low (1 Year)	R2 325 000	YES	SANRAL	RID	
31	Edumbe, ward 6	Mpelandaba Pedestrian Bridge	Low (1 Year)	R3 500 000	UNKNOWN	MIG Funded	RID	
32	Edumbe, Ward 8	Construction of Nhlakanipho Pedestrian Crossing	Low (1-2 Years)	R2 673 900	UNKNOWN	Edumbe Local Municipality	RID	
33	Buxdene, Nongoma	Buxdene poultry project	Low (1 Year)	R2 000 000	UNKNOWN	Private cooperatives, funded by EDTEA	RID	
34	Abaqulusi	Demonia Lane Upgrade		Unknown			RID	

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (S)	IMPLEMENTATION NOTES
35	Abaqulusi	High Street Bridge		Unknown			RID	
36	Ulundi	P700: Tarring and completion		Unknown			RID	
37	Nongoma	R66 Development		Unknown			RID	
38	Abaqulusi	Traditional Centre (Enyathi)		Unknown			RID	
39	Abaqulusi	Vryheid Railway Precinct Plan		Unknown			SPLUM	
40	Edumbe	Rural Electrification	Medium (3-5 Years)	Unknown	NO	Planning/Development Department, eDumbe Municipality	RID	
41	Nongoma	Nongoma Town Regeneration		Unknown		DEDEA	SPLUM	
42	Paulpietersburg, Edumbe	Ophuzane	Low (1 Year)	R250 000	UNKNOWN	Department of Economic Development, Tourism & Environmental Affairs	LRD	
43	Paulpietersburg, Edumbe	Lunnerburg	Low (1 Year)	R250 000	UNKNOWN	Department of Economic Development, Tourism & Environmental Affairs	LRD	
44	Nongoma (Matheni, Ngolotshe, Mahhashini, Usuthu)	Alien Control	Low (1 Year)	R250 000	UNKNOWN	Department of Environmental Affairs	LRD	
45	eDumbe	Local Chamber of Commerce		Unknown			REID	
46	Edumbe, ward 3	Infrastructure Upgrade - Industrial	Low (1 Year)	R4 300 000	UNKNOWN	INEP	RID	
47	Edumbe	eDumbe Waste Management Project	Short Term	R3 000 000	YES	COGTA	RID	
48	Abaqulusi, ward 11	Ward 11 Library	Low (1 Year)	R3 000 000	UNKNOWN	MIG Funded	RID	
49	Abaqulusi	Thusong Centre and Intermodal Taxi Facilities		Unknown			RID	
50	Abaqulusi, ward 1	Louwsburg Taxi Rank	Low (2-3 Years)	R4 000 000	UNKNOWN	MIG Funded	RID	
51	Abaqulusi	uKhanyakwasemvuzini	Low (1-2 Years)	R1 500 000	YES	DARD	LRD	
52	Ulundi	Diphi	Low (1-2 Years)	R2 000 000	YES	DARD	LRD	
53	Abaqulusi	Mkoloni	Low (1-2 Years)	R1 000 000	YES	DARD	LRD	

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (S)	IMPLEMENTATION NOTES
54	oPhongolo	Nkunzana Veggies	Low (1-2 Years)	R4 000 000	YES	DARD	LRD	
55	Abaqulusi	Empangisweni	Low (1-2 Years)	R5 000 000	YES	DARD	LRD	
56	Abaqulusi	Vaalkop	Low (1-2 Years)	R2 000 000	YES	DARD	LRD	
57	Abaqulusi	Jubilee	Low (1-2 Years)	R1 500 000	YES	DARD	LRD	
58	Abaqulusi	Khulakancane	Low (1-2 Years)	R4 000 000	YES	DARD	LRD	
59	Abaqulusi	Retreat Farm	Low (1-2 Years)	R5 000 000	YES	DARD	LRD	
60	Abaqulusi	Mbangweni Beef Project	Medium (3-5 Years)	R2 766 000	YES	DARD	LRD	
61	Abaqulusi	Nozinkanyiso	Medium (3-5 Years)	R2 765 000	YES	DARD	LRD	
62	Ulundi	Diphi Layers Project	Medium (3-5 Years)	R1 000 000	YES	DARD	LRD	
63	Abaqulusi	Ndisinduna/Vaalkop	Medium (3-5 Years)	R1 500 000	YES	DARD	LRD	
64	All locals	Zululand Maize Cluster	Medium (3-5 Years)	R4 385 000	YES	DARD	LRD	
65	All locals	Zululand Dry Beans Cluster	Medium (3-5 Years)	R2 000 000	YES	DARD	LRD	
66	eDumbe	Ubuhlebengwe	Medium (3-5 Years)	R1 070 000	YES	DARD	LRD	
67	Abaqulusi	Ukukhanyakwasemvuzini	Medium (3-5 Years)	R2 000 000	YES	DARD	LRD	
68	Nongoma	Sesifikile Maphondwana	Medium (3-5 Years)	R300 000	YES	DARD	LRD	
69	Nongoma	All-inclusive livestock processing facility		Unknown		DEDTEA	LRD	
70	Ulundi	All-inclusive livestock processing facility		Unknown		DEDTEA	LRD	
71	Ulundi	Ulundi Airport		Unknown		DEDTEA	LRD	
72	Abaqulusi	Upgrade of Vryheid Airport		Unknown		DEDTEA	LRD	
73	Ulundi	Goat Farming Project		Unknown		DEDTEA	LRD	
74	UPhongolo	Jozini Dam Development		Unknown			RID	

5.3.5 DEPARTMENT OF HUMAN SETTLEMENT

5.3.5.1 UPHONGOLO LOCAL MUNICIPALITY

TABLE 80: UPHONGOLO MUNICIPALITY HUMAN SETTLEMENT PROJECTS

(PLANNING)					STATUS
Belgrade Urban	Ward 5	R3 326 590.00	IRDP	1000	Stage one 60% complete
Kwa Gumbi	Ward 14	R1 984 577.00	Rural	500	Stage one 40% complete
Manyandeni	Ward 12	R2 928 590.00	Rural	1000	Stage one 50% complete
KwaShoba	Ward 15	R2 928 590.00	Rural	1000	Stage one 70% complete
Nkosentsha	Ward 6	R2 928 590.00	Rural	1000	Stage one 70% complete
IMPLEMENTATION					STATUS
KwaLubisi (30 weeks)	Ward 7	R39 970 676.00	Rural	300	45 slabs ,9 wall plates
Ndalini (30 weeks)	Ward 4	R40 150 809.00	Rural	300	40 platforms cut
Vimbemshini (30 weeks)	Ward 3	R40 150 809.00	Rural	300	9 Slabs
TOTAL BUDGET		R134 369 231.00			

TABLE 81: UPHONGOLO MUNICIPALITY PIPELINE PROJECTS

PROJECT PIPELINE					
Mahlangosi Housing Project (Farmworkers project)	Planning	14	Feasibility	Rural	1,000
Mavithi Housing Project	Planning	11	Feasibility	Rural	500
Msuzwaneni Housing Project	Planning	9	Feasibility	Rural	250
Mdonini Housing Project	Planning	9	Feasibility	Rural	250
Mphafeni Housing Project	Planning	9	Feasibility	Rural	250
Mkhwamkhweni Housing Project	Planning	13	Feasibility	Rural	500
Pongolo Portion 435	Planning	10	Feasibility	IRDP/CRU	500
Mboloba Housing Project	Planning	10	Feasibility	Rural	500
Sgungwini Housing Project	Planning	11	Stage one recommended at TEC July 2018. Awaiting final approval	IRDP	500
Magengeni Housing Project	Planning	13	Feasibility	Rural	500
Mhhushulu Housing Project	Planning	13	Feasibility	Rural	500
Intshiyangibone Housing Project	Planning	11	Stage one application pack submitted.	Rural	500
Belgrade Rural	Planning	5	Feasibility	Rural	1000

TABLE 82: UPHONGOLO MUNICIPALITY TITLE DEED RESTORATION PROJECTS

TITLE DEEDS RESTORATION					STATUS
NCOTSHANE	Ward 2 & 10	R40 326 590.00	IRDP	480	None transferred at the moment. Township establishment and bulks services (sewer)
PROPOSED LAND PURCHASES (WARD 10 & 11)					STATUS
Portion 146 on the Farm Pongola No. 61 Portion 242 on the Farm Pongola No. 61 Portion 243 on the Farm Pongola No. 61 Portion 381 on the Farm Pongola No. 61 Portion 388 on the Farm Pongola No. 61					Appointment of service provider to undertake valuations

5.3.5.2 eDUMBE LOCAL MUNICIPALITY

TABLE 83: eDUMBE MUNICIPALITY HUMAN SETTLEMENT PROJECTS

(PLANNING)					STATUS
Thubelisha	Ward 3	R3 326 590.00	IRDP	1000	Stage one 60% complete
Tholakele	Ward 5&8	R2 835 511.00	Rural	500	Stage one 90% complete
eDumbe Phase 3	Ward 3	R 2,103,738.00	ISU	600	Funding approved in Nov 19. currently drafting contract.
Mpundu	Ward 5&6	R3 086 740.00	Rural	1000	Stage one 60% complete
Mangosuthu Village	Ward 2	R11 897 552.65	ISU	2535	Stage one 99% complete. Contractor currently undertaking site pegging and site servicing.
IMPLEMENTATION					STATUS
Ophuzane	Ward 8	R40 370 046.00	Rural	300	95 slabs ,7 wall plates
Tholakele	Ward 5	R40 119 452.00	Rural	300	0
TOTAL BUDGET		R103 739 599.00.00			

TABLE 84: eDUMBE MUNICIPALITY PIPELINE HUMAN SETTLEMENT PROJECTS

PROJECT PIPELINE EDUMBE					
Nkembeni/Madulini	Planning	6	Feasibility	Rural	1,000
Obivane (The IA for Luneberg withdrew from the project and Luneberg is now part of this project)	Planning	1	Feasibility	Rural	500
Mbizeni	Planning	6	Feasibility	Rural	1000
eDumbe Phase 4	Planning	3	Feasibility	IRDP	2000
Ngwanya/ Mahlani	Planning	2&7	Feasibility	Rural	1500

5.3.6 ULUNDI LOCAL MUNICIPALITY

TABLE 85: ULUNDI MUNICIPALITY HUMAN SETTLEMENT PROJECTS

(PLANNING)					STATUS
Mbatha	Wards 9, 10, 11 AND 17	R3 086 740.00	Rural	1000	Stage one 30% complete
Nobamba	Ward 13, 16, 17 and 23	R3 086 740.00	Rural	1000	Stage one 30% complete
Ndebele	Ward 2, 3, 4 AND 6	R3 086 740.00	Rural	1000	Stage one 30% complete
IMPLEMENTATION					STATUS
Zungu	Wards 7, 8, 14, 15 & 20	R40 896 899.00	Rural	300	17 slabs ,0 wall plates
TOTAL		R50 157 199.00			

TABLE 86: ULUNDI MUNICIPALITY HUMAN SETTLEMENT PIPELINE PROJECTS

PROJECT PIPELINE ULUNDI					
Babanango Phase 3	Planning	6	Feasibility	Rural	1,000
Lukhwazi	Planning	13, 16 and 14	Feasibility	Rural	500
KwaNsimbi	Planning	10, 13 and 17	Feasibility	Rural	1000
Emphithimphithi	Planning	4	Feasibility	IRDP	2000
Mpungose	Planning	8, 11, 12, 17, 18, 19, 20, 21 and 24	Feasibility	Rural	1500
KwaXimba	Planning	14, 15 and 20	Feasibility	Rural	1000
Buthelezi	Planning	1, 2, 3,6, 9 and 10	Feasibility	Rural	1500

5.3.6.1 NONGOMA LOCAL MUNICIPALITY

TABLE 87: NONGOMA MUNICIPALITY HUMAN SETTLEMENT PROJECTS

IMPLEMENTATION					STATUS
Khokhwaneni	Wards 4, 6 & 20	R39 106 464.00	Rural	300	139 Slabs, 87 wallplates, 25 roofs 21 completions
Zidwadweni	Ward 5	R72 856 032.00	Rural	600	376 Slabs, 307 wallplates, 277 roofs 235 completions
Nkukhwini	Ward 1	R85 354 809.00	Rural	600	600 Slabs, 525 wallplates, 450 roofs 401 completions
Vuna	Wards 14	R82 437 862.00	Rural	600	600 slabs ,535 wall plates, 535 roofs, 535 completions
Mpunzana	Wards 21	R40 699 821.00	Rural	300	25 slabs ,6 wall plates, 0 roofs, 0 completions
Siyazama	Wards 15	R40 365 255.00	Rural	500	70 slabs ,35 wall plates, 0 roofs, 0 completions
TOTAL		R360 820 243.00			

5.3.6.2 ABAQULUSI LOCAL MUNICIPALITY

TABLE 88: ABAQULUSI MUNICIPALITY HUMAN SETTLEMENT PROJECTS

(PLANNING)					STATUS
Enyathi	Wards 5	R 2,117,762.92	IRDP	604	Stage one 30% complete
Vumani	Ward 5	R3 326 590.00	IRDP	1000	Stage one 50% complete
TOTAL		R5 444 352.00			

5.3.7 ZDM WATER AND SANITATION

5.3.7.1 ZDM 2020/2021 CAPITAL PROJECTS

TABLE 89: ZDM 2020/21 CAPITAL PROJECTS

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Simdlangentsha West Regional Water Supply Scheme: Frischgewaard WTW-construction of a water treatment works - civils works	Edumbe LM, Bilanyoni, Ward 4	2019/2020	S:27°21'46.21"	E:30°57'24.29"	R103 108 971.21	11290	MIG	DC26/00014-29
Simdlangentsha West Regional Water Supply Scheme: Frischgewaard WTW-Installation of Mechanical and Electrical equipment	Edumbe LM, Bilanyoni, Ward 4	2019/2020	S:27°21'46.21"	E:30°57'24.29"	R21 845 676.22	11290	MIG	DC26/00014-29
Usuthu RWSS: Construction of reticulation line at KwaMinya and Soshamase	Nongoma LM, KwaZiphethe and KwaMinya Ward 16	2019/2020	S:27°54'23.58"	E:31°37'53.95"	R5 779 337.01	220	MIG	DC26/00024-74
Usuthu RWSS: Construction of reticulation line at Nongoma south phase 3	Nongoma LM, Lindizwe, Ndikandika, Ward 9	2019/2020	S:27°54'49.77"	E:31°40'50.42"	R4 591 304.54	128	MIG	DC26/00024-77
Usuthu RWSS: Construction of reticulation line, bulk line standtaps and chambers Ophalule village	Nongoma LM, Opalule, Ward 16	2019/2020	S:27°53'26.54"	E:31°38'40.14"	R7 833 844.00	85	MIG	DC26/00024-73
Mandlakazi RWSS: The construction of Mandlakazi RWSS: 19.8km Water Retic in Gwebu - Package 3C	Nongoma LM, Gwebu, Ward 4	2019/2020	S:28°0'46.54"	E:31°53'29.98"	R8 965 673.95	120	MIG	DC26/01922-37
The construction of bulk pipeline from Mozane Weir to Ombimini Reservoir – Phase 2	Uphongolo LM, Khiphunyawo, Mdiyane, Sgqumeni Ward 3, Orangedal Ward 3 and Kwamashaya, Kipval & Nkundla Ward 6	2019/2020	S:28°35'16.9"	E:31°35'33.83"	R12 719 970.19	180	MIG	DC26/00015-24
Usuthu RWSS: Reticulation line at Nongoma South Phase 4	Nongoma LM, Lindizwe, Ndikandika, Ward 9	2019/2020	S:27°52'37.40"	E:31°40'11.01"	R3 429 164.76	102	MIG	DC26/00024-87

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Rudimentary North: Construction of 5.7Km HDPE pipeline with associated valves and chambers.	Abaqulusi LM, Bethal/Dekville Ward 4	2019/2020	S:27°58'46.94"	E:31°02'37.62"	R3 249 783.49	298	MIG	DC26/00011-48
Usuthu RWSS: Construction of Water Reticulation line at Kwadlabe	Nongoma LM, Kwadlabe, Ward 20	2019/2020	S:27°41'26.68"	E:31°54'54.98"	R4 389 689.40	119	MIG	DC26/00024-91
Usuthu RWSS: Construction of Water Reticulation line at Singangeni	Nongoma LM, Singangeni, Ward 20	2019/2020	S:27°53'26.54"	E:31°38'40.14"	R7 921 662.76	103	MIG	DC26/00024-93
Usuthu RWSS: Construction of Water Reticulation line at Ethokoza	Nongoma LM, Ethokoza, Ward 20	2019/2020	S:27°54'49.77"	E:31°40'50.42"	R4 061 988.37	210	MIG	DC26/00024-90
Usuthu RWSS: Construction of Water Reticulation line at Duma	Nongoma LM, Duma, Ward 10	2019/2020	S:27°52'37.40"	E:31°40'11.01"	R4 465 164.11	187	MIG	DC26/00024-92
Rudimentary: Windmills - St Paul Ward 15 Abaq , Jimane Ward 12 Abaq & KwaVilakazi(south): Supply and installation of windmill with 3 x 10kl Jojo tanks and 5 community stand pipes at St Paul, Jimane and KwaVilakazi	Nongoma LM, St Paul, Jimane and KwaVilakazi, Ward 24	2019/2020	S:28°20'15.55"	E:31°30'59.34"	R4 699 732.64	87	MIG	DC26/00011-51
Rudimentary: Supply and Installation of Hand pumps: Supply and installation of 48 x hand pumps in ZDM.	Abaqulusi LM: Mgababa Ward 23, Nongoma LM: Bhekumthetho Ward 7 eDumbe LM: Gwebu/ngosi Ward 6, Ulundi LM: Kwahennie Ward 13, Ezembeni Ward 4	2019/2020	S:28°19'23.32"	E:31°35'55.52"	R3 286 493.10	230	MIG	DC26/00011-47
Rudimentary: Nkonjeni East Bulk: The construction of 9,1Km of 200mm uPVC bulk pipelines, with associated valves, chambers and borehole pumpstation	Ulundi LM, Ward 14 & 24	2019/2020	S:28°20'15"	E:31°36'13"	R16 180 793.31	122	MIG	DC26/01808-16

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Rudimentary: Mpungamhlophe: The construction of 330m of 160mm uPVC bulk pipelines, 1,4Km of 90-50mm dia HDPE pipeline, with associated valves, chambers and 12 community stand pipes	Ulundi LM, Ward 7	2019/2020	S:28°15'52.14"	E:31°15'57.35"	R3 602 894.78	26	MIG	DC26/00011-49
Rudimentary: Mahlabathini Water supply: The construction of 7.7Km HDPE pipeline with associated valves and chambers	Ulundi LM, Mahlabathini, Ward 11	2019/2020	S:28°14'45.07"	E:31°27'09.47"	R4 929 101.85	115	MIG	DC26/00011-50
Rudimentary: Nkonjeni East Reticulation: The construction of 9.4Km of 50mm and 20mm HDPE pipeline with associated valves and chambers. The construction of 30KL and 50KL concrete reservoirs with associated fittings and chambers	Ulundi LM, Ward 14 & 24	2019/2020	S:28°19'23.32"	E:31°35'55.52"	R9 504 790.63	117	MIG	DC26/01808-15
Usuthu RWSS: Construction of Water Reticulation line at Sgodiphola	Nongoma LM, Sgodiphola, Ward 20	2019/2020	S:27°53'05.47"	E:31°40'39.50"	R3 338 000.02	210	MIG	DC26/00024-97
Esphiva Phase 3 Amaphiva Stand Alone Bulk Pipeline: Construction of 1x 30KL and 2x 50KL reinforced concrete reservoirs and fencing	Ulundi LM, Amaphiva, Ward 7	2019/2020	S:28°07'52"	E:31°33'57"	R9 584 644.60	127	MIG	DC26/00024-99
Esphiva Phase 3 Amaphiva Stand Alone Reticulation : Construction of 12,8Km of 20-75mm dia HDPE piping and 120 house connections	Ulundi LM, Amaphiva, Ward 7	2019/2020	S:28°07'52"	E:31°33'57"	R6 567 602.13	118	MIG	DC26/00022-24
Usuthu RWSS: Construction of Usuthu Water Reticulation Network PH1 - Primary & Secondary Reticulation Mains	Nongoma LM, KwaGomomdo : Ward 13; Ezilonyeni: Ward 14; Matshempuzi: Ward 15	2019/2020	S:27°57'48.99"	E:31°36'58.32"	R5 583 449.00	109	MIG	DC26/00032-37
Esiphiva: Nqulwane Reticulation	Ulundi LM, Ward 15	2019/2020	S:28° 21' 8.54"	E: 31° 39' 49.45"	R17 800 000.00	485	MIG	DC26/00032-38
Simdlangentsah West RWSS: Construction of Raising Main from Frischgewaagd Abstraction Works To Bilanyoni Terminal Reservoir	Edumbe LM, Bilanyoni, Ward 4	2019/2020	S:27°23'38.75"	E:30°57'29.16"	R33 275 421.04	11090	MIG	0

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Simdlangentsah West RWSS: Construction Frischgewaagd, Abstraction Works, Staff Accomodation and Bilanyoni Booster Pumpstation.	Edumbe LM, Bilanyoni, Ward 4	2019/2020	S:27°23'38.75"	E:30°57'29.16"	R29 272 306.33	11090	MIG	0
Rudimentary: DRILLING AND TESTING OF 50 BOREHOLES IN NORTH OF ZDM	Abaqulusi LM,Edumbe LM	2019/2020			R11 579 596.00	980	MIG	
Rudimentary: DRILLING AND TESTING OF 70 BOREHOLES IN SOUTH OF ZDM	Nongoma LM,Ulundi LM and Phongola LM	2019/2020			R12 810 528.50	1209	MIG	
Usuthu RWSS: Reticulation Upgrade Ward 14 Nongoma	Nongoma LM, Ward 14 Nongoma	2019/2020			R8 702 648.46		MIG	
Construction of Mandlakazi Phase 5 Water Treatment Works: Water Treatment Works	Enkukhwini village , Ward 1	2019/2020	S:27°40'50.71"	E:31°54'59.61"	R100 316 917.43	12008	RBIG	DC26/01922-01
Usuthu Bulk: Concrete reservoir Nongoma CBD 1X 2,4ML: Concrete reservoir Nongoma CBD 1X 2,4ML	Nongoma LM, Nongoma town, Ward 9	2019/2020	S:27°54'53.00"	E:31°38'46.79"	R18 829 834.52	1211	RBIG	DC26/00024-49
Mandlakazi Bulk: Construction of Intermediate Pumpstation (WTW to Command Reservoir Upgrade to 10MI/day): Contruction of new pumpstation, including new 10MI supply pump set, construction of new 500Kl bulk reservoir, paved brick paved roadworks, parking area, retaining wall, storm-water drainage and tie-in to existing rising main and old reservoir.	Nongoma LM, Enkukhwini village , Ward 1	2019/2020	S:27°52'37.40"	E:31°40'11.01"	R17 012 966.81	12008	RBIG	DC26/01922-36
Mandlakazi RWSS: Bulk Gavity lines: Construction of (350,250 and 100)DN ductile iron gravity main, construction of 150 Kl reservoir C1, 500Kl reservoir D1 and access roads.	Nongoma LM, Kwamngwamunde, Ward 1	2019/2020	S:27°44'15.96"	E:31°51'41.84"	R38 343 435.01	322	RBIG	DC26/01922-39
Nyokeni Self Build: Construction of eletrical poles for Pumpstation	Nongoma LM, Nzambakuluma & Emfenyane Ward 5	2019/2020	S:27°53'45.08"	E:31°38'36.26"	R6 997 694.18	N/A	RBIG	DC26/00024-82

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Completion of Holinyoka and Lindzwe Pumpstation: InletWork:Civil work, Pumpstation, substation and balancing tank	Nongoma LM, Lindzwe Ward 4 & Holinyoka Ward 9	2019/2020	S:27°56'42.47"	E:31°39'14.63"	R18 650 148.98	254	RBIG	DC26/00021-48
NONGOMA RESERVOIRS AND ACCESS ROADS: NONGOMA RESERVOIRS AND ACCESS ROADS: GB5 (400KL) GB4 (1ML) and GB2 (600KL).	Nongoma LM, Nongoma town, Ward 5	2019/2020	S:27°53'38.58"	E:31°39'0.48"	R17 346 456.60	223	RBIG	DC26/00021-47
Completion of Concrete Reservoir 7ML with Access roads and Usuthu Reservoir B: Constuction of a 7ML reservoir and 3 ML reservoir	Nongoma LM, Okwaleni Ward 20	2019/2020	S:27°54'16.33"	E:31°39'22.79"	R40 060 772.18	335	RBIG	DC26/00021-46
Mandlakazi RWSS: Bulk Gavity lines: Construction of Mandlakazi Phase 5.5A Bulk Water Supply: 19KM of Bulk Gravity Mains, Associated Reservoirs, Pumpstation and Rising Main	Nongoma LM, Kwamngwamunde, Ward 1	2019/2020	S:27°48'30.03"	E:31°51'36.40"	R100 400 000.00	345	RBIG	DC26/01922-39
Mandlakazi RWSS: Bulk Gavity lines: Construction of Mandlakazi Phase 5.5B: Bulk Water Supply: 24kmOF Bulk Gravity Mains and Associated Reservoirs	Nongoma LM, Mandlakazi,Kwamngwamunde, Ward 1	2019/2020	S:27°50'33.1"	E:31°48'03.0"	R67 454 000.00	130	RBIG	DC26/01922-39
UPGRADE OF WATER TREATMENT WORKS MECHANICAL WORKS - STAGE 1A	Nongoma LM, Ward 5	2019/2020			R28 983 524.94	1309	RBIG	
USUTHU RWSS: Raw Water Extraction MECHANICAL INSTALLATION	Nongoma LM, Ward 12	2019/2020			R23 239 438.14	1108	RBIG	
USUTHU RBWSS: Holinyoka Pump-station Mechanical Installation	Nongoma LM, Holinyoka Ward 9	2019/2020	S:27°56'42.47"	E:31°39'14.63"	R28 893 937.00		RBIG	
USUTHU RBWSS: Lindzwe Pump-station Mechanical Installation	Nongoma LM, Lindzwe Ward 4	2019/2020	S:27°56'42.47"	E:31°39'14.63"	R33 893 937.00		RBIG	

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Esikhumbeni Stand Alone Water Supply Scheme: Installation of a water network comprising approximately 10.3 km of 25, and 50mm diameter HDPE Class 10 pipe. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks.	Ulundi LM, Nzambakuluma & Emfenyane Ward 5	2019/2020	S:28°3'51.69"	E:31°35'33.83"	R4 338 949.64	73	WSIG	DC26/00024-86
Esikhumbeni Stand Alone Water Supply Scheme: Construction of R7 pumpstation(okhalweni)	Ulundi LM, Okwaleni Ward 5	2019/2020	S:27°53'26.54"	E:31°38'40.14"	R3 700 113.86	N/A	WSIG	DC26/00024-70
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 10	Ulundi LM, Dayingubo, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R3 757 367.52	65	WSIG	DC26/00021-54
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 13	Ulundi LM, Ngobodo, Ward 3	2019/2020	S:28°2'15.58"	E:31°15'57.35"	R4 974 454.65	120	WSIG	DC26/00021-49
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 05	Ulundi LM, Bhoholo, Ward3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R5 688 223.32	106	WSIG	DC26/00021-50
Ceza Stand Alone Water Supply Phase 2: : Construction of Reservoir and Weir	Ulundi LM, Nomdidwa, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R6 473 548.75	N/A	WSIG	DC26/00021-56
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 06	Ulundi LM, Dakaneni / Magayiseni, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R4 659 743.44	75	WSIG	DC26/00021-51
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 09	Ulundi LM, Nhlwathini, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R4 214 756.10	32	WSIG	DC26/00021-53
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 12	Ulundi LM, Mkhulwane, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R3 402 623.89	48	WSIG	DC26/00021-55
Kwankulu SAWWS - Kwankulu Phase 2 Water Supply: It involves the installation of a water network comprising approximately 8.7km of 25, 50 and 75mm diameter HDPE Class 10 and 16 pipe, 1.5km of 90mm uPVC pipe class 10. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks etc. as well as scour protection and stream crossings will be constructed as part of the project.	Nongoma LM, Kwankulu, ward 13	2019/2020	S:28°3'51.69"	E:31°35'33.83"	R5 063 490.77	39	WSIG	DC26/00024-96

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Kwankulu SAWWS - Emgodi Water Reticulation: It involves the installation of a water network comprising approximately 18.1km of 25, 50 and 75mm diameter HDPE Class 10. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks etc. as well as scour protection and stream crossings will be constructed as part of the project.	Nongoma LM, Emgodi, Manhlanhla, Ward 12 & 13	2019/2020	S:28°6'38.64"	E:31°36'49.44"	R7 491 568.58	109	WSIG	DC26/00024-95
Kwankulu SAWWS - KwaMfemfeni Water Reticulation: It involves the installation of a water network comprising approximately 18.1km of 25, 50 and 63mm diameter HDPE Class 10. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks etc. as well as scour protection and stream crossings will be constructed as part of the project.	Nongoma LM, Kwamfemfeni, Ward 12	2019/2020	S:28°5'51.53"	E:31°34.'33.15"	R6 427 024.00	103	WSIG	DC26/00024-94
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 04	Ulundi LM, Isihululu/Mguluze, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R2 528 988.00	20	WSIG	DC26/00024-98
Bhobozani: Bulk and Reticulation North	Abaqulusi LM, eMondlo, Ward 12	2019/2020	S:28°02'53"	E:30°40'40"	R8 018 278.40	90	WSIG	DC26/00032-35
Bhobozani: Reservoirs and Southern Reticulation	Abaqulusi LM, eMondlo, Ward 12	2019/2020	S:28°03'18"	E:30°40'41"	R10 220 889.32	120	WSIG	DC26/00032-36
The installation of 289 VIP Units in Sinqnde, Mthicongo & Zidwandwe	Nongoma LM, Sinqande, Mthicongo and Ezidwadwen, Ward 5	2019/2020	S:27°47'17,1"	E:31°50'04,5"	R1 606 132.55	289 (VIP)	WSIG	DC26/00012-01-63
The installation of 175 VIP Units in Ndimhlana & KwaFakude at Nongoma	Nongoma LM, Ward 5	2019/2020	S:27°49'33,34"	E:31°50'52,43"	R1 697 682.90	175 (VIP)	WSIG	DC26/00012-01-65
The installation of 201 VIP Units in Newtown & Kethankomo at Nongoma	Nongoma LM, Khethankomo, Ward 5	2019/2020	S:27°48'47,5"	E:31°51'23,3"	R1 841 877.21	201 (VIP)	WSIG	DC26/00012-01-64
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 11	Ulundi LM, Dayingubo, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R4 062 914.35	90	WSIG	DC26/00032-33

PROJECT NAME	WARD NUMBER & VILLAGE NAME	FINANCIAL YEAR	LATITUDE	LONGITUDE	APPROVED PROJECT COSTS	NUMBER OF HOUSEHOLDS	GRANT	IMPI CODE
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 07	Eziqhwageni, Ward 3	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R4 178 358.25	75	WSIG	DC26/00032-34
Replacement of the Existing 600mm NB Steel Pipeline: Ulundi Terminal Reservoir to Site Valve House	Ulundi LM, Ward 12	2019/2020	S:28°17'35.34"	E:31°20'58.86"	R47 491 654.65	28011	WSIG	DC26/00010-64
Mondlo Bulk Water Supply: Refurbishment & Additions	Abaqulusi LM, eMondlo, Ward 9	2019/2020	S:28°2'15.58"	E:30°46'35.58"	R55 815 700.00	150	WSIG	DC26/00004-12
Nkonjeni WSS: Water Demand Management:	Ulundi LM, Ward 14	2019/2020			R3 148 658.66		WSIG	
UPGRADE OF WATER TREATMENT WORKS AND REFURBISHMENT /UPGRADE OF THE NKONJENI REGIONAL WATER SUPPLY SCHEME	Ulundi LM, Ward 14 & 24	2019/2020				28011	MIG	

5.3.7.2 CURRENT PROJECTS: BUDGET REQUIREMENTS FOR WATER AND SANITATION PROJECTS

TABLE 90: BUDGET REQUIREMENTS FOR WATER AND SANITATION PROJECTS

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Abaqulusi			
Mandlakazi RWSS: The construction of Mandlakazi RWSS: 19.8km Water Retic in Gwebu - Package 3C	Abaqulusi LM, Bethal Ward 4	R 8 965 673.95	R 4 523 745.85
Rudimentary North: Construction of 5.7Km HDPE pipeline with associated valves and chambers.	Abaqulusi LM, Bethal/Dekville Ward 4	R 3 187 500.20	R 1 951 214.46
Rudimentary: Supply and Installation of Hand pumps: Supply and installation of 48 x hand pumps in ZDM.	Abaqulusi LM, Bewthal/Dekville, Ward 14	R 3 033 295.43	R 2 274 135.38
Bhobozani: Bulk and Reticulation North	Abaqulusi LM, eMondlo, Ward 12	R 8 018 278.40	R 1 131 296.40
Bhobozani: Reservoirs and Southern Reticulation	Abaqulusi LM, eMondlo, Ward 12	R 10 220 889.32	R 3 492 944.75
Mondlo Bulk Water Supply: Refurbishment & Additions	Abaqulusi LM, eMondlo, Ward 9	R 55 815 700.00	R -
Rural Sanitation Programme, Installation of VIP Toilets	eDumbe		R 1 842 321.89
Total		R 89 241 337.30	R 15 215 658.73
eDumbe			
Simdlangentsha West Regional Water Supply Scheme: Frischgewaard WTW-construction of a water treatment works - civils works	Edumbe LM, Bilanyoni, Ward 4	R 88 119 883.44	R 37 142 656.82
Simdlangentsha West Regional Water Supply Scheme: Frischgewaard WTW-Installation of Mechanical and Electrical equipment	Edumbe LM, Bilanyoni, Ward 4	R 21 845 676.22	R 5 005 137.58
Total		R109 965 559.66	R 42 147 794.39
Nongoma			
Ceza Stand Alone Water Supply Phase 2: Construction of Reticulation pipeline 07	Eziqhwageni, Ward 3	R 2 528 988.00	R 1 430 618.74

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Usuthu RWSS: Construction of Water Reticulation line at Duma	Nongoma LM, Duma, Ward 10	R 4 465 164.11	R 4 370 053.30
Kwankulu SAWWS - Emgodi Water Reticulation: It involves the installation of a water network comprising approximately 18.1km of 25, 50 and 75mm diameter HDPE Class 10. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks etc. as well as scour protection and stream crossings will be constructed as part of the project.	Nongoma LM, Emgodi, Manhlanhla, Ward 12 & 13	R 7 263 362.58	R 3 639 979.28
Mandlakazi Phase Water Treatment Works: Water Treatment Works	Nongoma LM, Enkukhwini village, Ward 1	R 82 119 674.59	R 4 211 494.28
Mandlakazi: Construction of Intermediate Pumpstation (WTW to Command Reservoir Upgrade to 10MI/day): Construction of new pump station, including new 10MI supply pump set, construction of new 500KI bulk reservoir, paved brick paved roadworks, parking area, retaining wall, storm-water drainage and tie-in to existing rising main and old reservoir.	Nongoma LM, Enkukhwini village, Ward 1	R 17 012 966.81	R 9 365 904.18
Usuthu RWSS: Construction of Water Reticulation line at Ethokoza	Nongoma LM, Ethokoza, Ward 20	R 4 061 988.37	R 5 244 721.92
Installation of VIP Toilet Unit at Nongoma	Nongoma LM, Khethankomo, Ward 11	R 1 790 473.32	R 1 363 526.77
Usuthu RWSS: Construction of Water Reticulation line at Kwadlabe	Nongoma LM, Kwadlabe, Ward 20	R 4 389 689.40	R 3 813 134.61

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Kwankulu SAWWS - KwaMfemfeni Water Reticulation: It involves the installation of a water network comprising approximately 18.1km of 25, 50 and 63mm diameter HDPE Class 10. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks etc. as well as scour protection and stream crossings will be constructed as part of the project.	Nongoma LM, Kwamfemfeni, Ward 12	R 6 198 818.00	R 3 703 138.13
Mandlakazi RBIG: Bulk Gravity lines: Construction of Mandlakazi Phase 5.5A Bulk Water Supply: 19KM of Bulk Gravity Mains, Associated Reservoirs, Pump station and Rising Main	Nongoma LM, Kwamngwamunde, Ward 1	R 100 400 000.00	R 23 673 973.03
Mandlakazi RWSS: Bulk Gravity lines: Construction of (350,250 and 100) DN ductile iron gravity main, construction of 150 Kl reservoir C1, 500Kl reservoir D1 and access roads.	Nongoma LM, Kwamngwamunde, Ward 1	R 32 126 632.37	R 13 262 063.47
Kwankulu SAWWS - Kwankulu Phase 2 Water Supply: It involves the installation of a water network comprising approximately 8.7km of 25, 50 and 75mm diameter HDPE Class 10 and 16 pipes, 1.5km of 90mm uPVC pipe class 10. In addition, all associated fittings, isolating valves, air valves, scour valves, break pressure tanks etc. as well as scour protection and stream crossings will be constructed as part of the project.	Nongoma LM, Kwankulu, ward 13	R 4 835 284.77	R 2 772 525.67
Usuthu RWSS: Construction of reticulation line at KwaMinya and Soshamase	Nongoma LM, KwaZiphethe and KwaMinya Ward 16	R 5 386 434.91	R 3 453 520.27

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Usuthu RWSS: Reticulation line at Nongoma South Phase 4	Nongoma LM, Lindizwe, Ndikandika, Ward 9	R 3 429 164.76	R 5 144 511.87
Usuthu RBIG: Completion of Holinyoka and Lindizwe Pump station: Inlet Work: Civil work, Pump station, substation and balancing tank	Nongoma LM, Lindizwe Ward 4 & Holinyoka Ward 9	R 18 650 148.98	R 15 563 324.18
Usuthu RBIG	Nongoma LM, Nongoma town, Ward 20	R 1 397 852.00	R 1 397 852.00
Usuthu RBIG Water Purification works	Nongoma LM, Nongoma town, Ward 20	R 1 888 932.05	R 1 888 932.05
Usuthu RBIG: NONGOMA RESERVOIRS AND ACCESS ROADS: NONGOMA RESERVOIRS AND ACCESS ROADS: GB5 (400KL) GB4 (1ML) and GB2 (600KL).	Nongoma LM, Nongoma town, Ward 20	R 17 346 456.60	R 18 264 077.31
Usuthu RBIG: Concrete reservoir Nongoma CBD 1X 2,4ML: Concrete reservoir Nongoma CBD 1X 2,4ML	Nongoma LM, Nongoma town, Ward 9	R 18 829 834.52	R 6 790 615.45
Rudimentary: Spring protections: Construction of 5 spring protections (Ntanzu, Mangamhlophe, Cornelia Farm, Mbhudula and Sgubudu) and 7.5km HDPE pipeline, valves and fittings.	Nongoma LM, Ntanzu Ward 20, Sgubudu Ward 14 and Mangamhlophe Ward 20	R 5 711 797.57	R 4 851 946.84
Usuthu RBIG: Nyokeni Self Build: Construction of electrical poles for Pump station	Nongoma LM, Nzambakuluma & Emfenyane Ward 5	R 6 921 767.00	R 7 454 487.33
Usuthu RBIG: Completion of Concrete Reservoir 7ML with Access roads and Usuthu Reservoir B: Construction of a 7ML reservoir and 3 ML reservoir	Nongoma LM, Okwaleni Ward 5	R 37 292 685.30	R 11 640 511.05
Usuthu RWSS: Construction of reticulation line, bulk line stand taps and chambers Ophalule village	Nongoma LM, Ophalule, Ward 16	R 7 268 481.00	R 4 232 286.41
Usuthu RWSS: Construction of Water Reticulation line at Sgodiphola	Nongoma LM, Sgodiphola, Ward 20	R 3 338 000.02	R 5 244 721.92

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Usuthu RWSS: Construction of Water Reticulation line at Singageni	Nongoma LM, Singageni, Ward 20	R 7 921 662.76	R 5 016 707.63
Installation of VIP Toilet Unit at Nongoma	Nongoma LM, Sinqande, Mthicongo and Ezidwadwen, Ward 12	R 2 518 218.17	R 1 693 375.89
Rudimentary: Windmills - St Paul Ward 15 Abaqulusi, Jimane Ward 12 Abaqulusi & KwaVilakazi(south): Supply and installation of windmill with 3 x 10kl Jojo tanks and 5 community standpipes at St Paul, Jimane and KwaVilakazi	Nongoma LM, St Paul, Jimane and KwaVilakazi, Ward 24	R 3 999 503.84	R 3 086 623.52
Installation of VIP Toilet Unit at Nongoma	Nongoma LM, Ward 13	R 1 595 945.28	R 1 093 375.89
Usuthu RWSS: Construction of reticulation line at Nongoma south phase 3	Nongoma LM, Lindizwe, Ndikandika, Ward 9	R 4 591 304.54	R 4 212 247.26
Total		R 415 281 231.62	R 177 880 250.19
Ulundi			
Nkonjeni RWSS: Planning	Ulundi	R 3 126 070.00	R 3 126 070.00
Esphiva Phase 3 Amaphiva Stand Alone Bulk Pipeline: Construction of 1x 30Kl and 2x 50Kl reinforced concrete reservoirs and fencing	Ulundi LM, Amaphiva, Ward 7	R 9 584 644.60	R 1 228 818.60
Esphiva Phase 3 Amaphiva Stand Alone Reticulation: Construction of 12,8Km of 20-75mm dia HDPE piping and 120 house connections	Ulundi LM, Amaphiva, Ward 7	R 6 567 602.13	R 1 664 723.42
Esphiva Phase 3 Amaphiva Stand Alone Reticulation A: Construction of 12,8km of 20mm, 75mm diameter HDP piping and 120 household connections	Ulundi LM, Amaphiva, Ward 9	R 4 021 456.59	R 3 601 452.43
Ceza Stand Alone Water Supply Phase 2: Construction of Reticulation pipeline 05	Ulundi LM, Bhoholo, Ward3	R 5 000 000.00	R 4 029 669.84

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Ceza Stand Alone Water Supply Phase 2: Construction of Reticulation pipeline 06	Ulundi LM, Dakaneni / Magayiseni, Ward 3	R 4 659 743.44	R 3 290 669.46
Ceza Stand Alone Water Supply Phase 2: Construction of Reticulation pipeline 10	Ulundi LM, Dayingubo, Ward 3	R 3 267 276.10	R 1 918 697.88
Ceza Stand Alone Water Supply Phase 2: Construction of Reticulation pipeline 11	Ulundi LM, Dayingubo, Ward 3	R 4 062 914.35	R 272 494.58
Ceza Stand Alone Water Supply Phase 2: Construction of Reticulation pipeline 04	Ulundi LM, Isihululu/Mguluze, Ward 3	R 2 528 988.00	R 1 430 618.74
Rudimentary: Mahlabathini Water supply: The construction of 7.7Km HDPE pipeline with associated valves and chambers	Ulundi LM, Mahlabathini, Ward 11	R 4 929 101.85	R 4 320 122.08
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 12	Ulundi LM, Mkhulwane, Ward 3	R 2 958 803.38	R 1 900 627.85
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 13	Ulundi LM, Ngobodo, Ward 3	R 4 325 612.74	R 2 652 381.96
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 08	Ulundi LM, Nhlwathini, Ward 3	R 3 936 485.98	R 3 249 009.54
Ceza Stand Alone Water Supply Phase 2: : Construction of Reticulation pipeline 09	Ulundi LM, Nhlwathini, Ward 3	R 4 214 756.10	R 2 763 675.24
Ceza Stand Alone Water Supply Phase 2: : Construction of Reservoir and Weir	Ulundi LM, Nomdidwa, Ward 3	R 5 629 172.83	R 1 419 309.05
Esikhumbeni Stand Alone Water Supply Scheme : Installation of a water network comprising approximately 10.3 km of 25, and 50mm diameter HDPE Class 10 pipe. In addition all associated fittings, isolating valves, air valves, scour valves, break pressure tanks.	Ulundi LM, Nzambakuluma & Emfenyane Ward 5	R 3 987 554.51	R 2 445 123.57

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Esikhumbeni Stand Alone Water Supply Scheme: Construction of R7 pump station(okhalweni)	Ulundi LM, Okwaleni Ward 5	R 3 700 113.86	R 953 997.02
Esphiva Phase 3 Amaphiva Stand Alone Reservoirs: Construction of 30kl and 2x50kl Concrete Reservoirs	Ulundi LM, Onyango, Ward 7/14	R 2 787 538.36	R 2 862 118.42
Replacement of the Existing 600mm NB Steel Pipeline: Ulundi Terminal Reservoir to Site Valve House	Ulundi LM, Ward 12	R 47 491 654.65	R 16 531 230.17
Rudimentary: Nkonjeni East Bulk: The construction of 9,1Km of 200mm uPVC bulk pipelines, with associated valves, chambers and borehole pump station	Ulundi LM, Ward 14 & 24	R 15 309 992.61	R 4 451 178.20
Rudimentary: Nkonjeni East Reticulation: The construction of 9.4Km of 50mm and 20mm HDPE pipeline with associated valves and chambers. The construction of 30KL and 50KL concrete reservoirs with associated fittings and chambers	Ulundi LM, Ward 14 & 24	R 9 504 790.63	R 8 085 251.35
Rudimentary: Mpungamhlophe: The construction of 330m of 160mm uPVC bulk pipelines, 1,4Km of 90-50mm dia HDPE pipeline, with associated valves, chambers and 12 community standpipes	Ulundi LM, Ward 16	R 3 132 727.34	R 1 708 045.07
Total		R154 727 000.05	R 73 905 284.47

uPhongolo			
Simdlangentsha Central RWSS Phase 3 Planning and Design	Uphongolo	R 29 204 084.54	R 29 204 084.54
Simdlangentsha Central: The construction of bulk pipeline from Mozane Weir to Ombimini Reservoir – Phase 2	Uphongolo LM, Khiphunyawo, Mdiyane, Sgqumeni Ward 3, Orangedal Ward 3 and Kwamashaya, Kipval & Nkundla Ward 6	R 12 719 970.19	R 8 437 134.06

MUNICIPALITY	AREA	ALLOCATED BUDGET	EXPENDITURE
Nkonjeni RWSS: Mbube Cultural Village: Installation of 75mm, 63mm and 50mm HDPE approximately 4km long in total and 80&50mm klambon steel pipelines approximately 300m long in total with all associated fittings, isolating valves, air valves, scour valves etc. The scope also includes the construction of 30kl and 50kl steel tanks, construction of a 5m ³ /hr Package water treatment plant at Khangela king's palace and refurbishment of existing infrastructure at Mpakama community.	Uphongolo LM, Mbube, Ward 1, 18	R 6 623 703.82	R 6 162 770.78
Simdlangentsha East: Internal water reticulation storage and pump station for phase 1A: Construction of water reticulation pipeline, installations of water meters, construction of 1ML reservoir and refurbishment of existing pump station.	Uphongolo LM, Msuzwaneni Ward 9	R 13 498 486.10	R 11 392 336.38

Indicated below in the above tables 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. Tables 9.1 (c) & (d) indicate available funding up to 2022 and the shortfall in funding in order to eradicate backlogs by not later than 2022.

TABLE 91: CAPITAL REQUIREMENTS: WATER

WATER	Capital requirements	2017/2018	2018/2019	2019/2020	2020/2021
Regional bulk	R 1 608 189 416			R 294 473 452	R 294 572 595
Secondary bulk	R 946 404 450			R 76 915 407	R 33 478 526
Reticulation	R 146 907 688			R 11 939 361	R 11 452 635
Total capital (new)	R 2 701 501 553	R -	R -	R 383 328 220	R 339 503 756
Regional bulk (WTW)	R 599 570 000				
Secondary bulk	TBA				
Reticulation	TBA				
Total capital (refurbishment)	R 599 570 000			R -	
Total capital	R 3 301 071 553	R -	R -	R 383 328 220	R 339 503 756

Current and future bulk refurbishment requirements have been included and short-, medium- and long-term interventions are being addressed. A Rural Sanitation Replacement Programme has been estimated at a cost of approximately R408m. The purpose of this programme will be to replace the old Arch loo-, Block- and Zink-type VIP's. The Archloo-type VIP is not sustainable for longer than 3-5years, after which the structure starts to collapse. This causes a serious risk to people using the unit. Furthermore, these units are immovable, and most of the pits are full or nearly full. The purpose of the replacement programme is to replace all these units with movable pre-cast units. These structures have a long lifespan and can be moved in the case where pits get filled up.

TABLE 92: CAPITAL REQUIREMENTS: SANITATION

SANITATION	Capital requirements	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	>2022
Bulk infrastructure	R -						
Reticulation	R -						
VIP toilets	R 350 689 500			51 310 825	51 310 825	51 310 825	196 757 025
Total capital (new)	R 350 689 500	R -	R -	R 51 310 825	R 51 310 825	R 51 310 825	R 196 757 025
Bulk infrastructure (WWTW)	322 510 000				TBA	TBA	TBA
Reticulation	TBA				TBA	TBA	TBA
VIP toilets (Replacement Prgm)	551 988 000				TBA	TBA	TBA
Total capital (refurbishment)	R 874 498 000	R -		R -	R -	R -	R -
Total capital	R 1 225 187 500	R -	R -	R 51 310 825	R 51 310 825	R 51 310 825	R 196 757 025

TABLE 93: SOURCE OF CAPITAL INCOME: WATER

WATER	Expected Funding	2017/2018	2018/2019	2019/2020	2020/2021 (Est.)	2021/2022 (Est.)	>2022
MIG	R 631 607 200.00			R 180 459 200.00	R 225 574 000.00	R 225 574 000.00	TBA
DWA (RBIG)	R 163 774 000.00			R 163 774 000.00	TBA	TBA	TBA
Housing							
WSIG	R 100 000.00			R 100 000.00	TBA	TBA	TBA
Loans							
TOTAL	R 795 481 200	R -	R -	R 344 333 200	R 225 574 000	R 225 574 000	R -
Capital requirements	R 3 301 071 553						
Shortfall up to 2022	R -2 505 590 353						

TABLE 94: SOURCE OF CAPITAL INCOME: SANITATION

SANITATION	Expected Funding	2017/2018	2018/2019	2019/2020	2020/2021 (Est.)	2021/2022 (Est.)	>2022
MIG	R 135 344 400.00			R 45 114 800.00	R 45 114 800.00	R 45 114 800.00	TBA
DWA							
Housing	R -			R -	R -	R -	R -
Other grant funding							
Loans							
TOTAL	R 135 344 400	R -	R -	R 45 114 800	R 45 114 800	R 45 114 800	R -
Capital requirements	R 1 225 187 500						
Shortfall up to 2022	R -1 089 843 100						

5.3.7.3 OPERATING COSTS AND INCOME (WATER & SANITATION)

Of critical importance is the funding of Operations and Maintenance of existing and future schemes as they are being commissioned. Correct O&M of physical infrastructure is arguably more important than infrastructure construction because unless successful preventative maintenance procedures are instituted schemes will become inoperative. As a large proportion of expenditure relates to staff, competent personnel are required to ensure that the large investments in water services are not negated through dysfunction or dereliction.

TABLE 95: OPERATIONAL COSTS AND INCOME

Operating costs and income	Total 5yr projected	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operational costs	R 2 584 611 744	R 431 009 527	R 470 231 394	R 513 022 451	R 559 707 494	R 610 640 876
Personnel costs	R 915 267 755	R 152 629 935	R 166 519 259	R 181 672 512	R 198 204 710	R 216 241 339
Total O&M costs	R 3 499 879 499	R 583 639 462	R 636 750 654	R 694 694 963	R 757 912 205	R 826 882 215
Equitable share: FBS	R 2 328 387 910	R 388 281 673	R 423 615 306	R 462 164 298	R 504 221 250	R 550 105 383
Income: sales (actual payment)	R 133 386 724	R 22 243 553	R 24 267 717	R 26 476 079	R 28 885 402	R 31 513 974
Total income	R 2 461 774 634	R 410 525 227	R 447 883 022	R 488 640 377	R 533 106 652	R 581 619 357
Deficit/surplus	R -1 038 104 865	R -173 114 236	R -188 867 631	R -206 054 586	R -224 805 553	R -245 262 859

5.3.7.4 OTHER ZDM PROJECTS

TABLE 96: ZDM OTHER PROJECTS

PROJECT DESCRIPTION	BUDGET	ORIGINAL
Rural Roads Asset Management	R2 504 000	R2 504 000
Princes Mandisa	R150 522	R318 000
Budget R/Show	R52 759	R750 000
Elderly Christmas	R147 000	R0
Community Development (Participation)	R2 836 500	R1 000 000

PROJECT DESCRIPTION	BUDGET	ORIGINAL
May Cup	R52 808	R900 000
School Uniforms	R105 435	R150 000
IDP Road Show	R1 997 137	R750 000
Ingoma Dance	R185 000	R0
Disability Programme	R179 515	R243 240
Gender Conference	R9 952	R265 250
Youth Summit	R203 000	R0
Disaster	R592 284	R1 260 562
Health Campaign	R199 808	R63 660
Councillors Training	R429 394	R180 000
Staff Training	R928 273	R1 500 000
Shared Service	R478 261	R550 000
Spatial	R1 250 000	R1 250 000
Youth Empowerment	R219 000	R950 000
Energy Grant	R6 000 000	R0
Led Projects	R431 650	R800 000
Women's Summit	R8 500	R0
Umbele Wethu	R1 128 033	R911 500
Growth Development Summit	R265 913	R420 800
Development Agency	R2 052 783	R2 440 050

PROJECT DESCRIPTION	BUDGET	ORIGINAL
Reed Dance	R70 000	R70 000
Staff Closing Party	R1 094 400	R0
EPWP Project	R10 000	R0
Drivers Licences	R260 869	R300 000
LED Projects: Edumbe	R47 826	R400 000
Led Projects: uPhongola	R143 435	R610 000
Led Projects: Nongoma	R686 957	R790 000
LED Projects: Ulundi	R1 227 217	R880 000
LED Projects: Abaquulusi	R308 043	R820 000
C&Ps: B&A Project Management	R0	R2 504 000
Cultural Exchange	R94 000	R80 000
Legacy Cup	R680	R2 500 000
Indigenous Games	R4 419 131	R2 300 000
Marathon	R206 977	R1 478 523
Sport Development	R401 710	R921 477
Golden Games	R678 499	R0
Inter-Governmental Relations	R6 000	R0
Marketing	R237 078	R278 390
Indonsa Exhibition	R194 487	R223 660
Publicity	R5 119 178	R1 000 000

PROJECT DESCRIPTION	BUDGET	ORIGINAL
Tourism Projects	R260 670	R300 000
Building Maintenance	R3 453 415	R2 500 000
Maintenance Of Equipment	R148 696	R700 000
Vehicle Maintenance	R1 035 000	R1 000 000
Operation And Maintenance	R58 888 865	R60 061 043
Sanitation	R11 947 621	R42 859 060
Water Projects	R413 572 379	R435 210 240
TOTAL	R526 920 660	R574 993 455

1.1.1.2 DEPARTMENT OF EDUCATION PROJECTS

6 Financial Management Plan

6.1 ZULULAND DISTRICT MTEF ALLOCATION 2020/21 TO 2022/23

TABLE 97: ZULULAND DISTRICT MTEF ALLOCATION 2020/21 TO 2022/23

ZULULAND	2020/21 R THOUSANDS	2021/22 R THOUSANDS	2022/23 R THOUSANDS
Direct transfers			
Equitable share and related	502 849	545 612	587 467
Infrastructure	431 867	507 025	562 470
Municipal infrastructure grant	223 984	244 510	259 530
Rural roads assets management systems grant	2 383	2 515	2 660
Regional bulk infrastructure grant	100 000	150 000	200 000
Water services infrastructure grant	105 500	110 000	100 280
Capacity building and other current transfers	10 461	1 200	1 200
Local government financial management grant	1 200	1 200	1 200
Expanded public works programme integrated grant for municipalities	9 261		
Sub-total direct transfers	945 177	1 053 837	1 151 137
Indirect transfers			
Capacity building and other current transfers	-	-	-
Municipal systems improvements grant			
Subtotal indirect transfers	-	-	-
TOTAL	945 177	1 053 837	1 151 137
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments	14 112	6 619	6 854

ZULULAND	2020/21 R THOUSANDS	2021/22 R THOUSANDS	2022/23 R THOUSANDS
<i>of which</i>			
Economic Development, Tourism and Environmental Affairs	6 613	4 708	4 943
KwaMajomela Light Manufacturing Centre	6 613	4 708	4 943
Department of Sport and Recreation	5 588	-	-
Infrastructure - Sport Facilities	5 588		
Arts and Culture	1 911	1 911	1 911
Operational costs of art centres	1 911	1 911	1 911
Total: Transfers from Provincial Departments	14 112	6 619	6 854

C DC26 Zululand	2020/21 R thousands	2021/22 R thousands	2022/23 R thousands
BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
WATER			
KZN261 : eDumbe	22 643	24 704	26 859
KZN262 : uPhongolo	46 574	51 490	56 726
KZN263 : Abaqulusi	64 376	71 243	78 567
KZN265 : Nongoma	44 811	48 890	53 155
KZN266 : Ulundi	45 249	49 326	53 583
SANITATION			
KZN261 : eDumbe	16 709	17 785	18 722
KZN262 : uPhongolo	34 368	37 069	39 540
KZN263 : Abaqulusi	47 505	51 290	54 764
KZN265 : Nongoma	33 067	35 197	37 051

ZULULAND	2020/21 R THOUSANDS	2021/22 R THOUSANDS	2022/23 R THOUSANDS
KZN266 : Ulundi	33 390	35 511	37 349

Breakdown of MIG allocations for district municipalities authorised for services

KZN261 : eDumbe	15 218	16 644	17 688
KZN262 : uPhongolo	43 499	47 577	50 560
KZN263 : Abaqulusi	46 686	51 062	54 265
KZN265 : Nongoma	68 298	74 700	79 384
KZN266 : Ulundi	45 282	49 527	52 633

Breakdown of WSIG allocations for district municipalities authorised for services

KZN261 : eDumbe	16 500	17 000	15 000
KZN262 : uPhongolo	19 000	20 000	18 000
KZN263 : Abaqulusi	18 000	19 000	18 000
KZN265 : Nongoma	30 000	31 000	29 280
KZN266 : Ulundi	22 000	23 000	20 000

6.2 MEDIUM TERM EXPENDITURE FRAMEWORK

TABLE 98: MEDIUM TERM EXPENDITURE FRAMEWORK

DESCRIPTION R THOUSANDS	2015/16		2016/17		2017/18		CURRENT YEAR 2018/19		2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	24 554	19 699	27 148	24 765	44 565	44 565	44 565	54 763	57 552	60 660
Investment revenue	3 617	6 095	9 472	6 996	9 996	9 996	9 996	10 000	11 000	12 000
Transfers recognised – operational	372 665	354 619	392 439	434 585	434 585	434 585	434 585	487 804	516 168	559 500
Other own revenue	5 451	2 197	2 102	96 328	96 885	96 885	96 885	1 621	2 101	2 633
Total Revenue (excluding capital transfers and contributions)	406 287	382 610	431 161	562 673	586 031	586 031	586 031	554 188	586 821	634 793
Employee costs	154 409	169 724	180 819	182 250	190 100	190 100	190 100	200 218	211 030	222 426
Remuneration of councillors	6 634	6 825	7 715	7 722	8 222	8 222	8 222	7 940	8 368	8 820
Depreciation & asset impairment	51 504	57 672	57 372	83 194	66 403	66 403	66 403	60 331	63 665	67 103
Finance charges	–	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	107 474	123 554	161 237	107 177	113 505	113 505	113 505	54 736	57 322	60 418
Transfers and grants	1 507	1 396	2 939	2 150	1 113	1 113	1 113	150	158	167
Other expenditure	217 193	181 853	245 309	241 691	226 383	226 383	226 383	284 350	246 287	275 982
Total Expenditure	538 722	541 023	655 390	624 184	605 726	605 726	605 726	607 725	586 831	634 915
Surplus/(Deficit)	(132 435)	(158 413)	(224 229)	(61 511)	(19 695)	(19 695)	(19 695)	(53 537)	(10)	(122)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	490 237	508 156	470 130	469 624	469 624	469 624	469 624	491 852	480 809	570 834
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–

DESCRIPTION R THOUSANDS	2015/16		2016/17		2017/18		CURRENT YEAR 2018/19		2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
Surplus/(Deficit) after capital transfers & contributions	357 801	349 743	245 901	408 113	449 929	449 929	449 929	438 315	480 799	570 712
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	357 801	349 743	245 901	408 113	449 929	449 929	449 929	438 315	480 799	570 712
<u>Capital expenditure & funds sources</u>										
Capital expenditure	376 590	416 393	386 507	408 113	449 929	449 929	449 929	438 315	480 799	570 712
Transfers recognised - capital	375 054	412 398	382 114	408 113	445 146	445 146	445 146	435 210	478 161	568 040
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	1 536	3 994	4 394	—	4 783	4 783	4 783	3 105	2 638	2 672
Total sources of capital funds	376 590	416 393	386 507	408 113	449 929	449 929	449 929	438 315	480 799	570 712
<u>Financial position</u>										
Total current assets	50 665	49 231	59 839	78 653	61 364	61 364	61 364	72 700	72 700	72 700
Total non-current assets	2 585 419	2 949 848	3 278 064	3 491 836	3 933 926	3 934 542	3 934 542	4 139 959	4 497 554	5 012 314
Total current liabilities	120 980	127 384	219 582	54 232	39 232	39 232	39 232	57 700	58 800	59 900
Total non-current liabilities	19 560	19 779	32 512	27 214	27 214	27 214	27 214	35 000	36 000	37 000
Community wealth/Equity	2 497 100	2 855 080	3 085 635	3 489 537	3 479 531	3 479 531	3 479 531	4 120 059	4 476 254	4 989 014
<u>Cash flows</u>										
Net cash from (used) operating	384 812	456 864	391 163	457 352	471 938	471 938	471 938	471 542	558 331	662 743
Net cash from (used) investing	(376 590)	(416 215)	(381 752)	(408 113)	(449 929)	(449 929)	(449 929)	(433 315)	(480 809)	(570 834)
Net cash from (used) financing	3 824	219	—	—	—	—	—	50	100	100

DESCRIPTION R THOUSANDS	2015/16		2016/17		2017/18		CURRENT YEAR 2018/19		2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2019/20	BUDGET YEAR +1 2020/21	BUDGET YEAR +2 2021/22
Cash/cash equivalents at the year end	(33 435)	7 436	16 847	62 440	35 211	35 211	35 211	48 277	125 899	217 908
Cash backing/surplus reconciliation										
Cash and investments available	(33 432)	7 436	13 201	50 000	35 211	35 211	35 211	20 000	20 000	20 000
Application of cash and investments	60 823	36 786	148 211	17 676	21 908	21 908	21 908	(59 987)	(63 153)	(65 844)
Balance - surplus (shortfall)	(94 255)	(29 350)	(135 009)	32 324	13 303	13 303	13 303	79 987	83 153	85 844
<u>Asset management</u>										
Asset register summary (WDV)	2 580 815	2 938 577	–	3 486 427	449 929	449 929	449 929	2 591 277	2 875 313	3 290 173
Depreciation	51 504	57 672	57 372	83 194	66 403	66 403	66 403	60 331	63 665	67 103
Renewal and upgrading of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	29 009	19 018	73 924	36 203	34 776	34 776	34 776	64 416	71 982	91 311
<u>Free services</u>										
Cost of Free Basic Services provided	891	636	2 673	4 425	4 425	4 425	10 000	10 000	11 000	12 000
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
<u>Households below minimum service level</u>										
Water:	173	62	6	7	7	7	7	7	7	7
Sanitation/sewerage:	36	36	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

6.3 GRANT FUNDING

The table below indicates the national government's allocation of grant funding to the ZDM over the next four financial years in accordance with the Division of Revenue Act.

TABLE 99: GRANT FUNDING 2020/2021 TO 2022/23

GRANT	2020/2021	2021/2022	2022/2023
Equitable Share	502 849 000	545 612 000	587 467 000
FMG	1 200 000	1 200 000	1 200 000
EPWP	9 261 000		
Shared Services			
Spatial Development Framework Support	0	0	0
Economic Development (Majomela Manufacturing Centre)	6 613 000	4 708 000	4 943 000
Tourism (Thokazi Royal Lodge)			
Infrastructure - Sport Facilities	5 588 000		
Operating Costs of Art Centres	1 911 000	1 911 000	1 911 000
MIG	223 984 000	244 510 000	259 530 000
RBIG	100 000 000	150 000 000	200 000 000
WSIG	105 000 000	110 000 000	100 280 000
RRAMS	2 383 000	2 515 000	2 660 000
TOTAL	1 017 996 445	1 060 456 000	1 157 991 000

6.4 2021/2022 BUDGET SUMMARY

TABLE 100: 2021/22 BUDGET SUMMARY

	ORIGINAL BUDGET 2020/2021	ADJUSTEMENT BUDGET 2020/2021	DRAFT BUDGET Tabled 2021/2022	MOVEMENT	FINAL BUDGET 2021/2022	BUDGET YEAR 2022/2023	BUDGET YEAR 2023/2024
OPERATING REVENUE	573 928 445	637 051 445	600 252 000	2 590 000	602 842 000	635 423 150	649 920 908
CAPITAL GRANTS AND TRANSFERS	444 068 000	404 718 000	574 058 000	-	574 058 000	522 065 000	625 448 000
TOTAL BUDGET REVENUE	1 017 996 445	1 041 769 445	1 174 310 000	2 590 000	1 176 900 000	1 157 488 150	1 275 368 908
OPERATING EXPENDITURE	563 862 195	626 205 195	599 033 000	- 2 410 000	596 623 000	634 184 900	648 662 445
CONTRIBUTION TO CAPITAL	454 134 250	415 564 250	575 277 000	5 000 000	580 277 000	523 303 250	626 706 463
TOTAL BUDGET EXPENDITURE	1 017 996 445	1 041 769 445	1 174 310 000	2 590 000	1 176 900 000	1 157 488 150	1 275 368 908
CAPITAL EXPENDITURE - GRANTS AND TRANSFERS	445 042 000	405 692 000	574 058 000	-	574 058 000	519 520 000	622 910 000
CAPITAL EXPENDITURE - INTERNALLY FUNDED ASSETS	9 092 250	9 872 250	1 219 000	5 000 000	6 219 000	1 238 250	1 258 462
TOTAL CAPITAL EXPENDITURE	454 134 250	415 564 250	575 277 000	5 000 000	580 277 000	520 758 250	624 168 462
TOTAL BUDGET REVENUE	1 017 996 445	1 041 769 445	1 174 310 000	2 590 000	1 176 900 000	1 157 488 150	1 275 368 908
TOTAL BUDGET EXPENDITURE	1 017 996 445	1 041 769 445	1 174 310 000	2 590 000	1 176 900 000	1 157 488 150	1 275 368 908
SURPLUS/DEFICIT	-	-	-	- 0	-	-	0

The The 2021/2022 final budget is R1 176 900 000, which represent an increase of R2 590 000 from the 2021/2022 tabled budget of R1 174 310 000. The tabled budget was R1 174 310 000 which represent an increase of R132 540 555 or 11% from the 2020/2021 adjustment budget of R1 041 769 445. With the above background, it is important to highlight the major causes for such increases and decreases in both the operating

and capital budgets respectively. This will be done through the highlighted sections. Firstly, the operating budget will be reviewed. Thereafter, the Capital budget will be subjected to review.

6.5 REVENUE BY SOURCE

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

TABLE 101: REVENUE BY SOURCE

DC26 Zululand - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	18 625	23 258	27 255	41 368	41 368	41 368	32 083	43 000	48 000	53 000
Service charges - sanitation revenue	2	8 600	10 479	10 457	11 140	11 140	11 140	9 117	11 000	12 000	14 000
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		145	156	159	200	200	200	148	210	221	232
Interest earned - external investments		9 472	7 803	4 760	5 000	5 000	5 000	2 756	6 000	6 000	6 000
Interest earned - outstanding debtors		95	40	27	–	56	56	44	85	89	94
Dividends received											
Fines, penalties and forfeits		32	18	4	100	22	22	14	48	50	53
Licences and permits		–	–	–	–	22	22	10	600	630	662
Agency services											
Transfers and subsidies		392 739	434 438	485 800	515 221	578 344	578 344	576 033	541 399	567 908	575 330
Other revenue	2	1 753	1 488	1 045	900	900	900	553	500	525	551
Gains		944	11 765	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		432 405	489 444	529 507	573 928	637 051	637 051	620 758	602 842	635 423	649 921

Sale of water is based on the current situation. There are places where the municipality bill at the average billing because of the faulty meters, the municipality is in the process of trying to source funds in order to resolve the issue because it affect the revenue from service charges. The municipality have increased the tariff charges as per table below. The amounts budgeted for has taken into account the level of billing and as a result, an amount of **R9 million** has been set aside as a provision for working capital reserve (provision for non- collection). The municipality has provided for revenue forgone amounting to R5million, the R41,3 million service charges are exclusive of revenue forgone. The municipality is predominantly rural and there are no industries, the level of employment is very low, as a result the municipality is working on updating the indigent register. At the moment the cost of production is higher than the revenue recovered and not all levels of category have increased.

Sanitation revenue is only collected from a fraction of metered consumers since our municipality is surrounded by rural areas.

The following are other sources of revenue:

- Rent of facilities: The income is expected from renting of park homes and tourism hub that are used by WSSA, AVIS and

Waphatha group as offices. The budget is based on the contract agreement.

- Interest income: The Municipality budgeted an amount of R6 million under Interest on investment, this represents an increase of R1 million or 20 percent from an amount of R5 million in the 2020/21 Adjusted Budget.
- Fines, penalties, and forfeits: These are charges of illegal connection by community.
- Transfer and subsidies: It is assumed that the National and Provincial grants as per Division of Revenue Act (DORA) which has been included in the budget will be received during the 2021/2022 financial year. Provincial Gazette allocation have been taken into account, an amount of R1.9 million has been gazetted to be received from the department of arts and culture, this grant will be used to facilitate projects in district art centre (Indonsa art centre).
- Other revenue: Other revenue in the budget consist of the amount that will be collected during the year such as meter testing, tender fee.

6.6 OPERATING EXPENDITURE

TABLE 102: REVENUE AND EXPENDITURE

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure By Type											
Employee related costs	2	180 819	201 677	219 973	223 466	225 466	225 466	190 259	255 269	264 617	277 978
Remuneration of councillors		7 715	8 089	8 372	8 350	8 350	8 350	7 051	8 537	8 964	9 412
Debt impairment	3	12 186	14 807	15 905	11 000	14 723	14 723	–	9 000	15 650	16 333
Depreciation & asset impairment	2	58 124	63 780	77 826	62 886	62 886	62 886	66 977	71 620	75 201	78 961
Finance charges		–	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	2	34 301	72	(655)	–	–	–	–	–	–	–
Inventory consumed	8	–	1 620	3 027	4 043	4 043	4 043	230	23 360	24 476	25 647
Contracted services		175 167	203 115	241 433	139 217	175 704	175 704	183 121	137 186	158 010	148 743
Transfers and subsidies		2 939	962	6 292	10 852	13 023	13 023	8 950	11 950	3 623	3 804
Other expenditure	4, 5	53 360	92 680	99 255	75 949	94 665	94 665	79 222	79 701	83 645	87 786
Losses		5 541	–	37	–	–	–	–	–	–	–
Total Expenditure		530 151	586 803	671 465	535 763	598 860	598 860	535 811	596 623	634 185	648 662

ANNEXURE 1: MUNICIPAL BUDGET 2019/2020

ANNEXURE 2: DISASTER MANAGEMENT PLAN