



ZULULAND DISTRICT MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN 2022-2026

2023/2024 CYCLE



B 400, Ugagane Street, Ulundi, 3838



Private Bag X76, Ulundi, 3838



Tel: 035 874 5500



Fax: 035 874 5591/874 5589



Website: <http://www.zululand.org.za/>

**MARCH
2023**



TABLE OF CONTENTS

	Page No.
EXECUTIVE SUMMARY	i
1.1 GEOGRAPHICAL CONTEXT	i
1.2 KEY CHALLENGES FACING THE ZULULAND DISTRICT MUNICIPALITY.....	ii
1.3 MUNICIPAL DEVELOPMENT VISION	iv
1.4 KPA-STRATEGY-BUDGET LINKAGE.....	iv
1.5 PERFORMANCE MANAGEMENT	ix
INTRODUCTION	1
1.6 Purpose.....	1
1.7 Structure of The Zululand District Municipality IDP	1
1.8 Approach	1
PLANNING AND DEVELOPMENT LEGISLATION AND POLICY	3
1.9 Legislative Framework	3
1.9.1 The Constitution of The Republic of South Africa	3
1.9.2 Local Government: Municipal Financial Management Act	6
1.9.3 Disaster Management Act, (Act 57 Of 2002)	6
1.9.4 Fire Brigade Services Act No. 99 Of 1987	7
1.9.5 National Veld And Forest Fires Act, Act No. 101 Of 1998	7
1.9.6 By-Laws, Regulations, Minimum Standards On Disaster Management	7
1.9.7 National Environmental Management Act, 1998 (Act 107 Of 1998) And Environmental Impact Assessment Regulations: Listing Notice 1 Of 2014.....	7
1.9.8 Spatial Planning And Land Use Management Act (Act 16 Of 2013)	7
1.10 Policy Framework.....	8
1.10.1 Sustainable Development Goals (SDGs)	8
1.10.2 White Paper On Local Government In South Africa	9
1.10.3 National Development Plan	9
1.10.4 Medium Term Strategic Framework.....	10

1.10.5	Local Government Back To Basics Strategy	11
1.11	Kwazulu-Natal Provincial Sector Plans	12
1.11.1	Provincial Growth And Development Strategy.....	12
1.11.2	Provincial Growth And Development Plan	12
1.11.3	Provincial Spatial Development Framework	12
1.11.4	Provincial Spatial Economic Strategy	13
1.11.5	Integrated Urban Development Framework(IUDF)	14
1.11.6	Disaster Risk Management Policy Framework For Kwa Zulu Natal, 2010	14
1.11.7	District Development Model.....	15
1.11.8	State of the Nation Address 2023	15
1.11.9	State of the KwaZulu Natal Province 2023	16
1.12	Zululand District Sector Plans.....	17
1.12.1	Environmental Management Framework.....	17
1.12.2	Spatial Development Framework	17
1.12.3	District Growth And Development Strategy	18
1.12.4	Rural Development Plan	18
1.12.5	Water Services Development Plan	18
1.13	Development Principles	19
1.14	The Process Followed To Prepare The Draft 2023/2024 IDP	20
1.14.1	Framework Plan	20
1.14.2	Process Plan	21
	CURRENT SITUATION ANALYSIS	21
1.15	Demographic Profile.....	21
1.15.1	Population Size.....	21
1.15.2	Population Distribution By Local Municipalities	22
1.15.3	Population Growth Projections	23
1.15.4	Household Structure	24
1.15.5	Population Distribution By Gender Age And Gender	25

1.15.6	Population Distribution by Race	27
1.15.7	Orphan children in Zululand District.....	28
1.16	Socio-Economic Profile.....	28
1.16.1	Economic Activity.....	28
1.16.2	Unemployment Rate.....	29
1.16.3	Annual Household Income.....	30
1.16.4	Dependency Ratio.....	31
1.16.5	Indigent Profile.....	32
1.16.6	Education Profile.....	34
1.17	CROSS CUTTING ISSUES (Spatial, Environmental and Disaster Management)	35
1.17.1	Spatial Planning.....	35
1.17.2	Environmental Analysis.....	43
1.17.3	Disaster Management.....	56
1.17.4	Gazetted Powers and Functions	73
1.17.5	Administrative Capacity (Approved Organogram)	73
1.17.6	Staff Complement and Vacancy rate	75
1.17.7	Employment Equity.....	76
1.17.8	Skills Development and Capacity Building.....	77
1.18	Good Governance	78
1.18.1	Review of Policies and Bylaws	78
1.18.2	Municipal Technology Systems.....	82
1.18.3	Political Governance	86
1.18.4	Intergovernmental Relations (IGR)	90
1.18.5	Public Participation	94
1.18.6	Internal Governance Framework.....	95
2.1.2	Supply Chain Management.....	101
2.1.3	Government Led Programmes.....	103
2.1.4	Land Use Management And Development Planning.....	105

2.2	Basic Service Delivery & Infrastructure.....	107
2.2.1	Institutional Capacity	107
2.2.2	The State of Water in Zululand	109
2.2.3	Sanitation Backlog.....	121
2.2.4	Operations and Maintenance (Water and Sanitation)	125
2.2.5	Refuse removal and disposal	135
2.2.6	Transport Infrastructure	144
2.2.7	Access to Energy	150
2.2.8	Access to Community Facilities and Services	152
2.2.9	Access To Housing (Human Settlement).....	158
2.2.10	Access To Telecommunications	160
2.2.11	Infrastructure Asset Management Plans	161
2.3	Economic Analysis	165
2.3.1	Regulatory Environment	165
2.3.2	Institutional Capacity	167
2.3.3	Size and Structure of the ZDM Economy	168
2.3.4	Sector performance and contribution to GDP	170
2.3.5	Economic Sectors	170
2.3.6	Employment by Sectors	183
2.4	Social Development.....	186
2.4.1	Social Development Indicators	186
2.4.2	Municipal Social Development Programmes.....	191
2.4.3	Nation Building and Social Cohesion	194
2.4.4	Care and Support Programmes.....	194
2.5	Municipal Financial Viability & Management Analysis	196
2.5.1	Capital Funding And Expenditure	196
2.5.2	Repairs and Maintenance	198
2.5.3	Supply Chain Management.....	199

2.5.4	Indigent Management	200
2.5.5	Revenue Management.....	201
2.5.6	Debt Category	202
2.5.7	Financial Viability/Ratios.....	202
2.5.8	Debtors Impairment Percentage	203
2.5.9	Current Debtors Collection Rate.....	203
2.5.10	Financial Performance	204
2.6	Strategic Analysis.....	207
2.6.1	Trends And Patterns	208
2.6.2	Key Development Challenges	212
2.6.3	SWOT Analysis.....	216
STRATEGIC OBJECTIVES AND DEVELOPMENT STRATEGIES		221
2.7	Municipal Priorities	221
2.8	Policy & Strategic Informants.....	222
2.8.1	Basic Service Delivery & Infrastructure	222
2.8.2	Economic & Social Development	223
2.8.3	Municipal Financial Viability & Management.....	224
2.8.4	Municipal Transformation & Institutional Development	227
2.8.5	Spatial Planning & Environmental Management.....	227
2.8.6	The Vision.....	228
2.8.7	The Mission	228
2.8.8	Core Values	228
2.8.9	The Strategy Definitions.....	228
2.9	The Strategy	230
2.10	Alignment With The NDP & PGDS.....	240
2.11	Spatial Perspective	241
2.11.1	Spatial Vision Of The ZDM	241
2.11.2	Development Corridors	245

2.11.3	Spatial Strategic Intervention Areas	247
2.11.4	High Value Agricultural Land.....	252
2.12	Strategic Environmental Management Plan	256
2.12.1	Environmental Sensitivities.....	256
2.12.2	Environmental Management Zones	257
IMPLEMENTATION PLAN.....		272
2.13	Five Year Implementation Plan	272
2.13.1	Basic Service Delivery and Infrastructure	273
2.13.2	Local Economic Development.....	296
2.13.3	Social Development	300
2.14	Annual Operational Plan	302
2.14.1	Basic Service Delivery & Infrastructure	302
2.14.2	Local Economic & Social Development.....	306
2.14.3	Municipal Financial Viability & Management.....	308
2.14.4	Good Governance & Public Participation	313
2.14.5	Municipal Transformation & Organizational Development	317
2.15	Capital Investment Framework.....	330
2.15.1	General Projects.....	330
2.15.2	Catalytic Projects.....	332
2.15.3	Local Municipal Projects	336
2.15.4	Sector Department Projects	343
2.15.5	Department Of Human Settlement	359
2.15.6	ZDM Water & Sanitation.....	363
FINANCIAL MANAGEMENT PLAN.....		368
2.16	Zululand District MTEF Allocation 2020/21 To 2022/23	368
2.17	Medium Term Expenditure Framework.....	369
2.18	Grant Funding.....	371
2.19	2022/2023 Budget Summary	372

2.20	Revenue By Source.....	373
2.20.1	Service Charges Water Revenue.....	374
2.20.2	Service Charges Sanitation Revenue.....	375
2.20.3	Rental Of Facilities And Equipment	375
2.20.4	Interest Earned - External Investments	375
2.20.5	Interest Earned – Outstanding Debtors.....	376
2.20.6	Fines, Penalties, And Forfeits.....	376
2.20.7	Licences And Permits	376
2.20.8	Transfer And Subsidies.....	376
2.20.9	Other Revenue	376
ANNEXURE 1: MUNICIPAL BUDGET 2022/2023.....		383
ANNEXURE 2: DISASTER MANAGEMENT PLAN.....		384
ANNEXURE 3: SPATIAL DEVELOPMENT FRAMEWORK.....		385
ANNEXURE 4: WSDP.....		386
ANNEXURE 5: EMPLOYMENT EQUITY		387
ANNEXURE 6: RECRUITMENT POLICY		388
ANNEXURE 7: SERVICE DELIVERY CHARTER.....		389
ANNEXURE 8: WORKPLACE SKILLS PLAN		390
ANNEXURE 9: INDIGENT POLICY		391
ANNEXURE 10: ENVIRONMENTAL MANAGEMENT FRAMEWORK		392
ANNEXURE 11: HEALTH PLAN		393
ANNEXURE 12: HOUSING SECTOR		394
ANNEXURE 13: EMERGING FARMER SMME PLAN.....		395
ANNEXURE 14: LED STRATEGY		396
ANNEXURE 15: AUDIT ACTION PLAN		397
ANNEXURE 16: MUNICIPAL SUPPORT AND INTERVENTION PLAN		398
ANNEXURE 17: PERFORMANCE MANAGEMENT FRAMEWORK		399
ANNEXURE 18: REVENUE ENHANCEMENT - FINANCIAL RECOVERY PLAN		400

ANNEXURE 19: SCM POLICY	401
ANNEXURE 20: SDBIP 2022-2023.....	402

LIST OF TABLES

Table 1: KPA-Budget Link Basic Service Delivery	v
Table 2: KPA-Budget Link Local Economic & Social Development.....	vi
Table 3: KPA-Budget Link Municipal Financial Viability	vii
Table 4: KPA-Budget Link Good Governance	vii
Table 5: KPA-Budget Link Municipal Transformation & Organizational Development	viii
Table 6: KPA-Budget Link Spatial Planning & Environmental Management	ix
Table 7 NDP/MSTF 2030 targets	10
Table 8 National priorities and actions	16
Table 9 Provincial priorities and actions	16
Table 10: Development Principles	19
Table 11: The Framework Plan.....	20
Table 12: IDP Process Plan Timeframes	21
Table 13: ZDM Local Municipalities	22
Table 14: Population Distribution by Households And Local Municipalities	24
Table 15: Distribution Of The Population By Race 2008 - 2018.....	27
Table 16: indigent households	32
Table 17: Population Attending Educational Institution, 2016	34
Table 18: Settlement Types	37
Table 19: Terrestrial Ecosystems And The Potential Implications On Proposed Development Projects	47
Table 20: Disaster Management Capacity	58
Table 21: ZDM Powers And Functions	73
Table 22: Number of posts & vacancies per department	75
Table 23: Number Of Employees Who Were Trained As Well As Expenditure	77
Table 24: ZDM Policies	78
Table 25 MANCO functionality	85
Table 26 Portfolio Committee Functionality.....	89
Table 27 Resolutions taken on DDM functionality	91
Table 28 Zululand IGR Structure Functionality (DDM and Others).....	91
Table 29 History of audit outcomes in Zululand	96
Table 30 Functionality of the Risk Management Committee	98
Table 31: Deviations.....	102
Table 32: Sector Plans Implementation Status	106
Table 33 Water Roll-Out performance against allocations	112

Table 34: Total Water Investment Needs (R Mill)	112
Table 35 Extent of Water Infrastructure.....	118
Table 36: Sanitation Backlog	123
Table 37: Total Sanitation Budget (R mill)	124
Table 38 Operations & Maintenance Costs in relation to revenue	135
Table 39: Refuse Removal Backlogs Per Municipality	135
Table 40: tons of waste are produced in the following areas per day/week	140
Table 41: Database of Landfill Sites	140
Table 42: Total Budget for Landfill Site Upgrading	143
Table 43 RISFSA Road Classification by Local Municipality	145
Table 44: District Paved Network Condition By Municipality	146
Table 45: District Unpaved Network Condition By Municipality	147
Table 46: District Road Paved Network Capital Investment Needs By Municipality.....	147
Table 47: District Unpaved Road Network Capital Investment Needs By Municipality	148
Table 48: Energy Backlogs Per Municipality	151
Table 49: The total estimated cost for eradicating all backlogs	151
Table 50 Zululand Electrification Backlogs.....	152
Table 51: Access to Community Halls/Centres	154
Table 52: Health Facilities	154
Table 53: Access To Primary School.....	156
Table 54: Access To Secondary School.....	156
Table 55: Primary Schools In The District	157
Table 56 Crimes committed in Zululand between April - Nov 2022.....	158
Table 57: Zululand Housing Backlogs.....	159
Table 58 Capital investment to eradicate human settlement backlog.....	160
Table 59 Access to telecommunications.....	160
Table 60 Household Internet Access in Zululand.....	161
Table 61: Sector performance analysis, 2009 to 2018.....	170
Table 62 Royal Palaces in Zululand	173
Table 63 Zululand Tourist Attractions.....	173
Table 64 Zululand Game Reserves	174
Table 65 Zululand Historical Sites	174
Table 66 Agricultural Land Categories in Zululand	179
Table 67 Agricultural Land Potential in Zululand.....	180
Table 68 Households involved in agricultural activity type by district	181

Table 69 Ukulima Co-Op Support Programme Implementation	185
Table 70: Gini Coefficient, 1998, 2008 And 2018	187
Table 71: HDI For The Province, The District, And Its Municipalities In 1998, 2008 And 2018	188
Table 72: Conditional Grants over 3 Years.....	196
Table 73 Capital grant funding over a 3-year period	196
Table 74 DC 26 Investment Register 2021/2022	198
Table 75 Grant Dependency Analysis	199
Table 76 Revenue collection performance by vote.....	201
Table 77 Total revenue.....	201
Table 78 Billed revenue.....	201
Table 79 Collected revenue	202
Table 80: current ratios.....	203
Table 81: Financial Performance 2018 To 2022.....	205
Table 82: Key Development Challenges.....	212
Table 83: SWOT Analysis.....	216
Table 84: Alignment of ZDM IDP to the Back-to-Basics Programme.....	226
Table 85: The 5-year Zululand District Municipal strategy	230
Table 86: Alignment With The NDP & PGDS	240
Table 87: Development Nodes.....	242
Table 88: Description Of Corridor Developments.....	245
Table 89: Environmental management Zones in the ZDM	257
Table 90: Agricultural Development Zone Intention And Zone Attributes	260
Table 91: Rural Conservation Zone Intention And Zone Attributes	263
Table 92: Controlled Development Zone Intention And Zone Attributes	265
Table 93: RURAL Development Zone Intention And Zone Attributes	267
Table 94: Urban Conservation Zone Intention And Zone Attributes.....	269
Table 95: Urban Development Zone Intention And Zone Attributes	271
Table 96: Status Of Water Schemes.....	273
Table 97: Sethembe LED Strategy Goal.....	297
Table 98 LED Implementation Plan.....	298
Table 99 LED Implementation Plan Cont... ..	299
Table 100: Core Objectives	301
Table 101: ZDM General Projects	330
Table 102: Catalytic Projects.....	332

Table 103: Local Municipal Projects Nongoma	338
Table 104: Local Municipal Projects Ulundi	339
Table 105: Local Municipal Projects Abaqulusi.....	341
Table 106: Local Municipal Projects eDumbe.....	342
Table 107: Local Municipal Projects uPhongolo	342
Table 108: Sector Department Projects EDTEA	343
Table 109: Sector Department Projects ESKOM	345
Table 110: Sector Department Projects DBSA	345
Table 111: Sector Department Projects DOPW	346
Table 112: Sector Department Projects IDT	351
Table 113: Sector Department Projects KZN DOE	352
Table 114: Sector Department Projects Department of Health	353
Table 115: Sector Department Projects Human Settlements	354
Table 116: Sector Department Projects DALRRD.....	356
Table 117: uPhongolo Municipality Human Settlement Projects.....	359
Table 118: uPhongolo Municipality Pipeline Projects	359
Table 119: uPhongolo Municipality Title Deed Restoration	360
Table 120: eDumbe Municipality Human Settlement Projects	361
Table 121: eDumbe Municipality Pipeline Human Settlement	361
Table 122: Ulundi Municipality Human Settlement Projects	362
Table 123: Ulundi Municipality Human Settlement Pipeline	362
Table 124: Nongoma Municipality Human Settlement Projects	363
Table 125: Abaqulusi Municipality Human Settlement Projects	363
Table 126: ZDM 2022/23 Capital Projects/Infrastructure Procurement Strategy.....	363
Table 127: Budget Requirements For Water And Sanitation Projects	364
Table 128: Zululand District MTEF Allocation 2021/22 To 2024/25	368
Table 129: Medium Term Expenditure Framework.....	369
Table 130: Capital Budget	370
Table 131: Grant Funding 2020/2021 To 2024/2025	371
Table 132: 2022/23 Budget Summary	372
Table 133: Revenue By Source	373
Table 134: Budgeted Financial Performance	378

LIST OF TABLES

Figure 1: Zululand District Within KZN Province	21
---	----

Figure 2: District Population Distribution by Local Municipality	23
Figure 3: Zululand District Population Growth Projection (2002 – 2035)	23
Figure 4: Household Growth 2013 – 2016	25
Figure 5: Population Distribution By Age And Gender	26
Figure 6: Age Distribution by Local Municipality	26
Figure 7: Orphaned Children In Zululand District	28
Figure 8 Economic Activity by Population, Census 2011	29
Figure 9: Overall and Youth Unemployment Rates, 2011	29
Figure 10 General Labour Indicators.....	30
Figure 11: ZDM Annual Household Income	31
Figure 12: Dependency Ratio Per Local Municipality 2011 And 2016	31
Figure 13: Highest levels of education for population 20 years and older, 2016.....	34
Figure 14 Air Quality Hotspots	56
Figure 15 Zululand Risk Rating Diagram	70
Figure 16: Top Management.....	73
Figure 17 Rate of turnover	76
Figure 18 Employment Equity	76
Figure 19: Workflow And User Roles	82
Figure 20:Controls Workflow Through Approvals	82
Figure 21: Council & Sub-committees.....	86
Figure 22:Structure Of Executive Committee	88
Figure 23: Service Levels	100
Figure 24: Fruitless & Wasteful Expenditure	102
Figure 25: Irregular Expenditure	102
Figure 26: WSA Functions And Outputs Within The ZDM	107
Figure 27 Projected water backlog eradication at the current rate of funding	112
Figure 28:Water Backlog eradication (2035 goals)	113
Figure 29: Water Balance - Summary Of The Water Available And Required Within Zululand District Municipality For The Year 2000 (Million M3 (Kℓ) Per Annum).	114
Figure 30 oPhongolo BWSS	126
Figure 31 Ulundi - Nkonjeni Water Supply Scheme	127
Figure 32 USuthu Water Supply Scheme	128
Figure 33 eDumbe Water Supply Scheme	129
Figure 34 uPhongolo-Belgrade Water Supply Scheme	130
Figure 35 eDumbe-Frischgewaagd Water Supply Scheme	131

Figure 36 Mondlo WTP	132
Figure 37 Mpungamhlophe Water Supply Scheme	133
Figure 38 Spekboom Water Supply Scheme	134
Figure 39 Record of taxi facilities in Zululand	148
Figure 40 Distribution of taxi Ranks in Zululand	149
Figure 41 Major Public Transport Corridors in Zululand.....	150
Figure 42 Distribution of social facilities in Zululand	153
Figure 43: Status of community halls per local municipality	153
Figure 44 Police Station Backlog in Zululand	157
Figure 45 Crime Trends between April - November 2022	158
Figure 46 Distribution of housing backlogs in Zululand	159
Figure 47: Contribution to KZN provincial GDP by district municipalities, 2018	168
Figure 48 : Contribution to Zululand GDP by local municipalities, 2018	168
Figure 49: GVA.....	169
Figure 50: Total tourism spend as a percentage of GDP in Zululand, 2009 to 2018	171
Figure 51: Concentration of business across the district.....	182
Figure 52 :Employment By Industry.....	184
Figure 53: Poverty levels in KZN and Zululand 2018.....	186
Figure 54: Literacy rate in KZN and Zululand, 1998, 2008 and 2018	189
Figure 55: No. of Deaths by Age & District	190
Figure 56: Ten Underlying Causes Of Death In The Zululand District.....	191
Figure 57: Indigent Register	200
Figure 58 High Value Agricultural Land.....	252

LIST OF MAPS

Map 1: KZN Province.....	i
Map 2: Spread of indigents with the district	33
Map 3: Land Cover	40
Map 4: Protected Areas	41
Map 5: Land Reform.....	42
Map 6: Traditional Councils	43
Map 7: Conservation Areas.....	47
Map 8: Water Eco-system.....	49
Map 9 Predicted biome shift due to climate change.....	52
Map 10: Agricultural Potential.....	55

Map 11 Flood Risk Areas in Zululand	61
Map 12 Drought Risk.....	62
Map 13 Areas in Zululand affected by extreme heat	63
Map 14 Areas susceptible to heat in Zululand.....	64
Map 15 Areas in Zululand affected by Heat Wave	65
Map 16 Heat wave risk in Zululand.....	66
Map 17 Lightning hazards in Zululand	67
Map 18 Fire Risk in Zululand	68
Map 19 Fire Risk in Zululand Areas	69
Map 20: Spatial Distribution of Water Backlogs	111
Map 21 Current Zululand Sanitation infrastructure network.....	123
Map 22: Sanitation Backlog	124
Map 23 Zululand Refuse Removal Backlogs	136
Map 24: Waste Disposal Sites	136
Map 25 Uphongolo waste disposal site	139
Map 26 Belgrade Waste disposal site	139
Map 27 Nongoma landfill site	141
Map 28: Ulundi Refuse Collection Centres	143
Map 29 Zululand road network	146
Map 30 Zululand ESKOM Electricity network	151
Map 31: Tourism Sites.....	171
Map 32: Areas with Mineral Deposits in ZDM	178
Map 33: ZDM Spatial Vision	241
Map 34: Development Nodes	243
Map 35: Development Corridors	246
Map 36: Job Creation	247
Map 37: Human Resource Development.....	248
Map 38: Human and Community Development.....	249
Map 39: Strategic Infrastructure.....	250
Map 40: Response to Climate Change	251
Map 41 High Value Agricultural Land	252
Map 42: High Value Agricultural Land	252
Map 43: Preservation of Agricultural Land	253
Map 44: ZDM Municipal Spatial Development Framework	255
Map 45: Environmental Sensitivity	256

Map 46: Environmental Management Zones	258
Map 47: Zone 1: Agricultural development zone	259
Map 48: Rural Conservation Zone	261
Map 49: Controlled Development Zone	264
Map 50: Rural Development Zone	266
Map 51: Urban Conservation Zone	268
Map 52: Zone 6: Urban development zone	270
Map 53: Regional Water Schemes	274
Map 54: Nkonjeni Water Scheme	276
Map 55: Usuthu Water Scheme	278
Map 56: Mandlakazi Water Scheme	280
Map 57: Mkhuze Water Scheme	282
Map 58: Sim East Water Scheme	284
Map 59: Sim Central Water Scheme	286
Map 60: Sim West Water Scheme	288
Map 61: Khambi Water Scheme	290
Map 62: Hlahlindlela-eMondlo Water Scheme	292
Map 63: Coronation Water Scheme	294
Map 64: ZDM Rural Sanitation	295

ABBREVIATIONS AND ACRONYMS

ABBREVIATION	TERM
(CA/CL)	
AFS	Annual Financial Statement
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
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
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
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
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	Management Committee
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	Municipal Performance Assessment Committee
MSA	Municipal Systems Act
MSCOA	Municipal Standard Charts of Accounts
MSDF	Municipal Spatial Development Framework
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

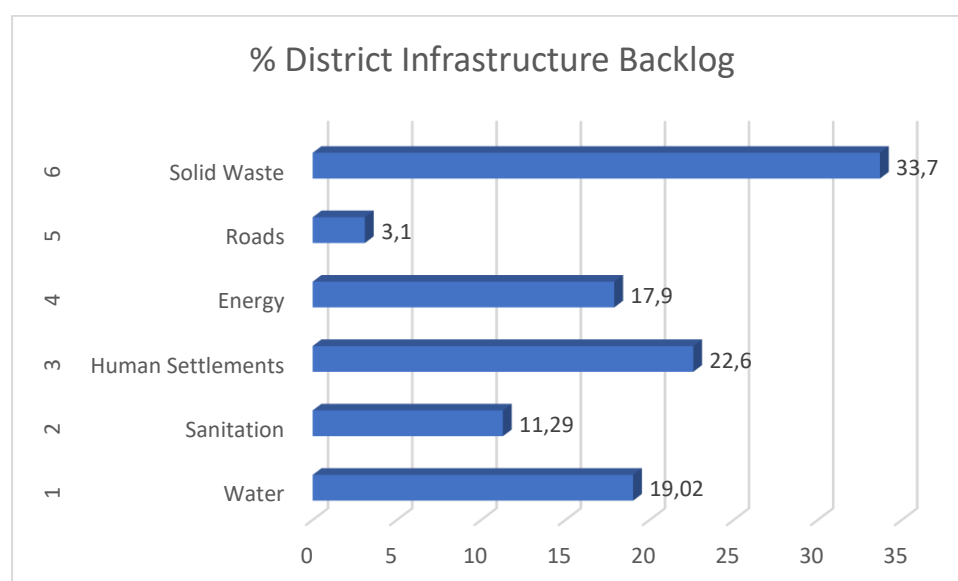
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEMP	Strategic Environmental Management Plan
SME	Small and Medium Enterprise
SMME	Small, Medium and Micro Enterprise
SMS	Short Message Service
SO	Strategic Objective
SOOG	Strategic Oriented Outcome Goal
TB	Tuberculosis
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

1.2 KEY CHALLENGES FACING THE ZULULAND DISTRICT MUNICIPALITY

The Zululand District Municipality 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:

Infrastructure

The district backlogs can be 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.
- 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.
- Electricity backlog. 15% of households in the district have no access to electricity. Abaqulusi and Ulundi have the highest backlog.

Economic

- 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.
- 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.
- 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 a 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

Financial Management

- 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.
- The municipality's **current liabilities** exceed its **current assets** by R222.6 Million.
- **Revenue collected** was below the targeted 50% billed customers by mid-year

- Projections for **water service charges** increased by 62% because of the anticipated collection of the **availability charge** or **flat rate** of **R50.00** from unmetered dwellings who receive RDP level of service
- Allocated budget for **Repairs and Maintenance** is **1.8%** which is far below the norm of **8%** of the value of **Property, Plant and Equipment**
- Collection rate is **58.2%** based on the prior year's audited AFS

1.3 MUNICIPAL DEVELOPMENT VISION

The ZDM long term Vision is as follows:

We are the Zululand region and proud of our heritage. Because we are accountable communities are informed, content, their needs and aspirations are met. There is tolerance and racial harmony, the environment is protected and preserved, women and youth are playing a strong role in all facets. Infrastructure is sustainable, the package of municipal services are reliable, economic development is accomplished and communities are capacitated to be self-sustainable.

'WE SERVE THE PEOPLE'

1.4 KPA-STRATEGY-BUDGET LINKAGE

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. The table below depicts the linkage between Key Performance Areas, the Strategies and budget to deal with challenges facing the district.

Table 1: KPA-Budget Link Basic Service Delivery



KPA: BASIC SERVICE DELIVERY		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
<p>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. 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.</p> <p>48 919 households do not have adequate road access.</p> <p>25,915 households do not have access to electricity.</p>	<p>Relative poverty defined in terms of access to basic services.</p> <p>Poor living conditions.</p> 	<p>All categories of Municipal Infrastructure and water resources are stable and maintained (<i>Water & sanitation, disaster & fire management, district airports & district roads</i>)</p> <p>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>)</p> <p>Support road upgrading programme. Identify settlements where it is not economic or beneficial to upgrade access roads and informal residents accordingly</p> <p>Initiate refuse recycling programmes in rural areas.</p> <p>Educate the community about waste management.</p> <p>Support local municipalities in improving bulk electricity supply.</p> <p>Explore alternative sources of energy.</p> 
BUDGET:	OUTPUTS/PROJECTS:	
<p>MIG: R259 530 000.00</p> <p>RBIG: R15 247 000.00</p> <p>WSIG: R95 000 000.00</p> <p>RRAMS: R2 529 000.00</p> <p>Water Meters: R6 000 000.00</p> <p>Disaster Programmes: R 900 000.00</p> <p>IDP/WSDP: R1 000 000.00</p> <p>IWMP: R400 000.00</p> <p>ENERGY MASTERPLAN: R300 000.00</p> <p>Aviation Strategy: R500 000.00</p>	<p>Revised service delivery plans:</p> <ul style="list-style-type: none"> • Water • Sanitation • LED • Energy • Human Settlement • Refuse Removal • Roads (Local) • Roads (District) 	
	<p>RELATED STRATEGIES:</p> <p><input type="checkbox"/> Social Development</p> <p><input type="checkbox"/> Economic Development</p> <p><input type="checkbox"/> Infrastructure Development</p>	

Table 2: KPA-Budget Link Local Economic & Social Development


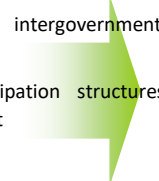
KPA: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
<p>Poverty in the ZDM manifests itself in different forms including income poverty indicated by a large number of households who live below poverty datum line and have no or limited income. Poor access to basic services is also another indicator of poverty. Unemployment rate in the ZDM is 41%; 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.</p> <p>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. 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.</p>	<p>Lack of Food Security Crime Poverty Unemployment</p> 	<p>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>)</p> <p>A transformed spatial economy with communities participating in the district economy (<i>Human resource development, skills development, local economy</i>)</p> <p>Small scale mining & Industrialization contributes to the livelihoods of communities (<i>Small scale mining</i>)</p> <p>The health of communities and citizens is improved (<i>Water quality, environmental health, pollution, and HIV/AIDS</i>)</p> <p>Inequalities, exclusions, and disparities which engender divisions, distrust and conflict are reduced (<i>Social cohesion, partnerships, vulnerable groups</i>)</p>
BUDGET:	OUTPUTS/PROJECTS:	Make provision for the indigent households.
<p>Arts & Culture Indonsa Grant: R1 911 000.00</p> <p>EPWP: R8 517 000.00</p> <p>Youth Programmes: R450 000.00</p> <p>LED Projects: 1 000 000.00</p> <p>Indonsa Umbele Wethu: 917 500.00</p>	<ul style="list-style-type: none"> • LED • Tourism • SMME • EPWP Programme • Small Scale Mining Strategy • Agriculture Support Strateg • Arts, Culture and Heritage Programme • Zululand Township Economy Plan 	<p>Facilitate access to social welfare grants.</p> <p>Create employment opportunities.</p> <p>Implement programmes to promote economic development.</p> <p>Implement job creation programmes.</p> <p>Identify catalytic projects for stimulating the economy.</p> <p>Adopt regulations and systems that promotes investment.</p>
	RELATED STRATEGIES: <ul style="list-style-type: none"> <input type="checkbox"/> Social Development <input type="checkbox"/> Economic Development <input type="checkbox"/> Infrastructure Development 	

Table 3: KPA-Budget Link Municipal Financial Viability

KPA: MUNICIPAL FINANCIAL VIABILITY		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
<p>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.</p>	<p>Reliance on grant funding</p> <p>Low revenue generation capacity</p> <p>Audit results</p> <p>Withdrawal of conditional grant funding</p> 	<p>Municipality is financially viable</p> <p>Sustainable budgeting, cashflow and expenditure management is achieved</p> <p>Statutory compliance and accurate financial reporting is consistent</p> <p>To enhance infrastructure, equipment and resources as a tool to fast-track service delivery</p>
BUDGET:	OUTPUTS/PROJECTS:	<p>Culture of fraud and corruption is eliminated</p> <p>Identify other funding streams.</p> <p>Improve revenue collection.</p> 
<p>Finance Management Grant: R1 200 000.00</p> <p>Audit Cost: R3 000 000.00</p> <p>Internal Audit: R3 000 000.00</p> <p>Water Meters: R6 000 000.00</p>	<p>Revised service delivery plans:</p> <ul style="list-style-type: none"> • Revenue Enhancement Strategy • Anti-fraud & corruption strategy • Procurement Plan • Asset Management Plan • Indigent Policy • SDBIP <p>RELATED STRATEGIES:</p> <p><input type="checkbox"/> Social Development</p> <p><input type="checkbox"/> Economic Development</p> <p><input type="checkbox"/> Infrastructure Development</p>	

Table 4: KPA-Budget Link Good Governance

KPA: GOOD GOVERNANCE		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
<p>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.</p> <p>IGR structures within the district are not operating optimally. The frequency of meetings should be improved and agenda with annual targets clearly defined.</p>	<p>Active Citizenry</p> <p>Cooperative Strategic Human Settlement Planning/Development</p> <p>Functional intergovernmental relation structures.</p> <p>Public participation structures require re-establishment</p> 	<p>A healthy customer/client relationship, improved accountability and responsiveness to the community is achieved and sustained</p> <p>Statutory compliance is achieved</p>
BUDGET:	OUTPUTS/PROJECTS:	


KPA: GOOD GOVERNANCE		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
Budget/IDP Roadshows: R2 300 000.00 Community Participation: R1 000 000.00 Communication: R1 800 000.00 Audit Committee: R300 000.00 IGR: R35 000.00 IDP: R400 000.00	Revised service delivery plans: <ul style="list-style-type: none"> • One Budget One Plan • Audit Plan • IDP/Budget/PMS Process Plan • Integrated Development Plan • Communication Strategy • OSS 	
	RELATED STRATEGIES: <ul style="list-style-type: none"> <input type="checkbox"/> Social Development <input type="checkbox"/> Economic Development <input type="checkbox"/> Infrastructure Development 	

Table 5: KPA-Budget Link Municipal Transformation & Organizational Development



KPA: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
Relatively high vacancy rate - While all senior management level posts have been filled, vacant posts may slow delivery of services affect the moral of employees 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. Information technology is constantly evolving. The municipality has developed and is implementing an OPMS. This system needs to be refined and perhaps be automated as well	Movement of skilled personnel to urban municipalities. Employee Moral  Lack of support from national and provincial government. Improve Management Systems	The municipality is a career of choice Administrative governance and management that optimizes service delivery Embrace technology and keep pace with it or risk poor access to information and inability to communicate effectively. Effective implementation of policies. Continuous training of staff and councilors.
BUDGET:	OUTPUTS/PROJECTS:	
ICT: R7 416 000.00 Fleet Management: R25 850 000.00 Training: R1 351 589.57 Lease of Equipment & Machinery: R1 495 000.00 Employee Wellness: R1 500 000.00	Revised service delivery plans: <ul style="list-style-type: none"> • ICT Policy • Workplace Skills Plan 	
	RELATED STRATEGIES: <ul style="list-style-type: none"> <input type="checkbox"/> Social Development <input type="checkbox"/> Economic Development <input type="checkbox"/> Infrastructure Development 	

Table 6: KPA-Budget Link Spatial Planning & Environmental Management

KPA: SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT		
THE STATUS QUO:	THE OUTCOME:	STRATEGIES:
<p>Growing Population</p> <p>Dense unplanned rural settlements</p> <p>Scattered low density unplanned rural settlements</p> <p>Unplanned growth of Nongoma Town</p> <p>Lack of land use management in rural settlements</p> <p>Natural disasters</p>	<p>The ZDM is predominantly rural and is characterised by scattered and isolated low-density rural settlements</p> <p>There is no land use management system in the rural settlements</p> <p>The district is prone to natural disasters such as drought, flooding, lightning, and veld fires.</p> <p>Poor living standards and conditions.</p> <p>Emergence of peri-urban settlement which may degenerate into urban slums.</p> <p>Low levels of services.</p>	<p>Compact human settlements that are socially cohesive</p> <p>The natural environment is preserved</p> <p>Land Use Management: Spatial development frameworks must be reviewed to actively guide development along nodes, corridors and townships (township economy).</p> <p>Spatial pattern and the rural economy: The spatial pattern must also be receptive and interact with the rural settlements to stimulate the rural economy. Opportunities must be stimulated and promoted in the townships and rural settlements so that people do not have to travel to town for work.</p> <p>Service delivery and development: The water services development plan must not only prioritise backlogs but must also service areas of economic opportunity.</p> <p>Space and the natural environment: The Strategic Environmental Management Plan must be implemented. Greening and open spaces must be encouraged and integrated within hard spaces (shopping centres, households). Buffers must be planted to mitigate disasters.</p>
BUDGET:	OUTPUTS/PROJECTS:	
<p>Shared Services: R400 000.00</p> <p>Spatial Planning: R250 000.00</p> <p>Rural Roads Asset Management: R2 529 000.00</p>	<p>Revised service delivery plans:</p> <ul style="list-style-type: none"> Spatial Development Plan Disaster Management Plan Environmental Management Plan Integrated Transport Management Plan Joint Municipal Planning Tribunal <p>RELATED STRATEGIES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Social Development <input type="checkbox"/> Economic Development <input type="checkbox"/> Infrastructure Development 	

1.5 PERFORMANCE MANAGEMENT

The key performance areas for the current term of office 2022-2026 are as follows:

- Basic Service Delivery & Infrastructure
- Local Economic & Social Development
- Municipal Financial Viability & Management
- Good governance and Public Participation
- Municipal Transformation & Organizational Development
- Spatial Planning & Environmental Management

Performance Measures (key performance indicators and targets) for the 2022/2023 period have been set.

Linked with the Performance Agreements, the performance measures will be reviewed quarterly (x4) by way of the service delivery and budget implementation plan as well as the Annual Operational Plans mid-term. The SDBIP includes the risk register and Back to basics programmes.

The structures to be used in performance evaluations are the Internal Audit and Performance Audit Committee which will convene quarterly as per the audit charter.

INTRODUCTION

1.6 PURPOSE

This document presents the Integrated Development Plan (IDP) for Zululand District Municipality (ZDM) 2022/2023 cycle.

The Municipal Finance Management Act recommends that the strategic objectives for service delivery and development including backlogs for the next 3-year budget including reviews of other municipal, provincial and national government sector and strategic plans be determined. The same act also recommends that initial consultation and review, establishment of direction and policy, confirmation of priorities, identification of other financial and non-financial budget parameters including government allocations to determine revenue envelope and financial outlook to identify need to review fiscal strategies be concluded.

To this effect, The Council had its Strategic Planning Session from 03-05 February 2022 to outline its priorities for the 5-year term.

1.7 STRUCTURE OF THE ZULULAND DISTRICT MUNICIPALITY IDP

The Zululand District Municipality's IDP is prepared in line with Section 26 of the Municipal Systems Act which prescribes the key components of an IDP, and also follows the content requirements of the IDP Guidelines including the IDP Assessment Criteria of the KwaZulu-Natal (KZN) Department of Local Government and Traditional Affairs (COGTA).

1.8 APPROACH

BOX 1: 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.
- 6) Sustainable human settlements and an improved quality of household life;
- 7) A responsive, accountable, effective, and efficient local government system;
- 8) Environmental assets and natural resources that are well protected and enhanced;
- 9) A better Africa and a better world as a result of South Africa's contributions to global relations; and
- 10) 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 2: OUTCOME 9 OUTPUTS

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

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.

1.9 LEGISLATIVE FRAMEWORK

1.9.1 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 (including disaster); 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 like 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 consider 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 measure 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:

1.9.2 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 nonexecutive 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.

1.9.3 DISASTER MANAGEMENT ACT, (ACT 57 OF 2002)

The Disaster Management Act (Act 57 of 2002) governs and regulates disaster management in the country and across the spheres of government. The Act dedicates chapters 3 and 5 to national and provincial disaster management, while chapter 5 deals specifically with disaster management at a municipal level.

Section 42 of the DMA requires each metropolitan and district municipality to establish and implement a framework for disaster management to ensure an integrated and uniform approach to disaster management.

Section 43 of the DMA requires the district municipality to establish in consultation with and operate a Disaster Management Centre (MDC) for its area of jurisdiction in partnership with the local municipalities.

Section 51 of the DMA provides for the establishment of a Municipal Disaster Management Advisory Forum (MDMAF) to coordinate the activities and initiatives of different stakeholders on disaster management.

Section 53 (1) of the Act provides for the preparation of a Disaster Management Plan for a municipal area in accordance with the circumstances that prevail in the area and coordinates and aligns the implementation of disaster management activities.

Section 7 (2), (k) of this Act requires the national disaster management framework to provide a framework for organs of state to fund disaster management with specific emphasis on preventing or reducing the risk of disasters, including grants to contribute to post-disaster recovery and rehabilitation and payment to victims of disasters and their dependants.

1.9.4 FIRE BRIGADE SERVICES ACT NO. 99 OF 1987

The Act provides for the establishment, maintenance, employment, coordination, and standardization of fire brigade services; and matters connected therewith.

1.9.5 NATIONAL VELD AND FOREST FIRES ACT, ACT NO. 101 OF 1998

The Act provides for reform of the law on the veld and forest fires and emphasizes the formation of Fire Protection Associations to predict, prevent, manage, and extinguish veld fires.

1.9.6 BY-LAWS, REGULATIONS, MINIMUM STANDARDS ON DISASTER MANAGEMENT

Section 55 (2) of the Disaster Management Act, (Act No. 57 of 2002) provides that if a local state of disaster has been declared, the municipal council concerned may, make by-laws or issue directions, or authorise the issue of directions to deal with the disaster.

1.9.7 NATIONAL ENVIRONMENTAL MANAGEMENT ACT, 1998 (ACT 107 OF 1998) AND ENVIRONMENTAL IMPACT ASSESSMENT REGULATIONS: LISTING NOTICE 1 OF 2014

This Act together with the Environmental Impact Assessment Regulations seeks to promote co-operative governance in environmental management through environmental planning principles and regulations in development management by organs of state. These pieces of legislation are critical in spatial planning and land development as they assist in disaster risk mitigation or prevention by either directing development away or imposing regulations for development.

1.9.8 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT 16 OF 2013)

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) (Act No. 16 of 2013) is national legislation to regulate spatial planning and land use management in the country.

1.10 POLICY FRAMEWORK

1.10.1 SUSTAINABLE DEVELOPMENT GOALS (SDGs)

This Sustainable Development Goals were developed by the United Nations as a plan of action for people, planet and prosperity. It also seeks to strengthen universal peace in larger freedom. It is based on a premise that recognises that eradicating poverty in all its forms and dimensions, including extreme poverty, is the greatest global challenge and an indispensable requirement for sustainable development. The 17 SDGs are listed below:

Goal 1. End poverty in all its forms everywhere

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5. Achieve gender equality and empower all women and girls

Goal 6. Ensure availability and sustainable management of water and sanitation for all

Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 10. Reduce inequality within and among countries

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12. Ensure sustainable consumption and production patterns

Goal 13. Take urgent action to combat climate change and its impacts*

Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.10.2 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.

1.10.3 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.

1.10.4 MEDIUM TERM STRATEGIC FRAMEWORK

This Medium-Term Strategic Framework (MTSF) 2019-2024 is the second 5-year implementation plan for the National Development Plan. The MTSF 2019-2024 also sets out the package of interventions and programmes that will advance the seven priorities adopted by government:

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

The priorities of the MSTF linked to the priorities above are indicated in the table below:

Table 7 NDP/MSTF 2030 targets

Measures		Baseline	Target 2024	Target NDP 2030
Growth	GDP growth	0,80%	2-3%	5,40%

Measures		Baseline	Target 2024	Target NDP 2030
Unemployment	Formal rate	27,60%	20-24%	6,00%
Employment	Number employed	16,3 Million	18,3-19,3 Million	23,8 Million
Investment	% GDP	18%	23%	30%
Inequality	Gini Coefficient	0,68	0,66	0,6
Poverty	Food poverty	24,70%	20%	0,00%
	Lower bound	39,80%	39,80%	0,00%

1.10.5 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.

1.11 KWAZULU-NATAL PROVINCIAL SECTOR PLANS

1.11.1 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

1.11.2 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.

1.11.3 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.

1.11.4 PROVINCIAL SPATIAL ECONOMIC STRATEGY

In examining the Zululand District Municipality, the Provincial Spatial Economic Strategy has highlighted key areas of potential which need to be addressed in order to bring about economic growth, reduce poverty, and/or create jobs.

The high-level cluster implementation strategy needs to be translated into detailed programmes and projects in the identified nodes and corridors traversing the Zululand District Municipality. The programmes and projects should reflect all three spheres of government.

The cluster priorities and objectives for Zululand are as follows:

DC26: Agriculture and Land Reform

- Development of agriculture along Ulundi – Richards Bay corridor
- Support land reform beneficiaries – Pongola Port dam (Gumbi claim)
- Support for existing and potential land reform cluster projects across Zululand with respect to livestock, maize, biofuels, green beans etc.
- Development of livestock and game farming potential on Trust land & land acquired by land reform beneficiaries
- Develop Ulundi, Nongoma & Vryheid as agricultural service and agri-processing centres

DC26: Tourism

- Develop Ulundi, Nongoma & Vryheid as agricultural service and agri-processing centres
- Zulu heritage route: expansion of this & improve road links

- Amakosini eco-tourism hub
- Ulundi Airport: improve use for charter tourism – link to eco & cultural tourism
- Improved linkages between eco-tourism opportunities (Ithala) and Mpumalanga

1.11.5 INTEGRATED URBAN DEVELOPMENT FRAMEWORK(IUDF)

The IUDF seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people.

The strategic pillars of the IUDF are as follows:

- Access
- Growth
- Governance
- Spatial transformation

The pillars above support the 9 levers which can be outlined as follows:

- Spatial Planning
- Human settlements
- Transport and mobility
- Spatial transformation
- Urban infrastructure
- Land governance
- Economic development
- Empowered communities
- Urban governance
- Sustainable finances

1.11.6 DISASTER RISK MANAGEMENT POLICY FRAMEWORK FOR KWA ZULU NATAL, 2010

In compliance with Section 28 of the Disaster Management Act, Act No. 57 of 2002, the KZN Provincial Disaster Management Centre prepared the Policy Framework for Disaster Risk Management in the Province of KwaZulu-Natal (2010) The framework seeks an integrated and uniform approach to disaster management in the province by all provincial organs of state,

provincial statutory functionaries, non-governmental organisations involved in disaster management in the province and by the private sector.

1.11.7 DISTRICT DEVELOPMENT MODEL

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation. The District Development Model is founded on the following objectives:

- Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level. Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".
- Build government capacity to support to municipalities. Strengthen monitoring and evaluation at district and local levels. Implement a balanced approach towards development between urban and rural areas.
- Exercise oversight over budgets and projects in an accountable and transparent manner.

1.11.8 STATE OF THE NATION ADDRESS 2023

President C. Ramaphosa outline the National Government's priorities in the 2023 financial year that will impact on the Zululand District Municipality as follows:

Table 8 National priorities and actions

National Priority	National Action
Load-shedding	Restore energy security.
Unemployment	Economy needs to grow much faster if we are to meaningfully reduce unemployment.
Poverty and the rising cost of living	Provide a minimum level of protection below which no South African will fall.
Crime and corruption	Strengthening the SAPS to prevent crime and improving the capacity of the National Prosecuting Authority (NPA) and courts to ensure perpetrators are brought to justice

1.11.9 STATE OF THE KWAZULU NATAL PROVINCE 2023

The Premier N. Dube-Ncube outlined the KZN Provincial Government's priorities in the 2023 financial year that will impact on the Zululand District Municipality as follows:

Table 9 Provincial priorities and actions

Provincial Priority	Provincial Action
Energy security plan for KwaZulu-Natal;	Resolving the energy crises in KZN
Job opportunities for young people and mass employment creation;	Solving Youth Unemployment
Strengthening the fight against Crime, Fraud and Corruption;	Building Safe and Secure Communities; building an ethical state capacity to implement faster
Faster implementation of the Economic Recovery, Reconstruction and Transformation Plan;	Growing the economy and attracting new investments in 2023 and beyond

1.12 ZULULAND DISTRICT SECTOR PLANS

1.12.1 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 wellbeing of the people in Zululand”.

1.12.2 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).

1.12.3 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.

1.12.4 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.

1.12.5 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.

1.13 DEVELOPMENT PRINCIPLES

Table 10: 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; • 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;
Spatial Efficiency	<ul style="list-style-type: none"> • Promote land development in locations that are sustainable and limit urban sprawl; • Result in communities that are viable; • 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;
Spatial Resilience	<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

- 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.

1.14 THE PROCESS FOLLOWED TO PREPARE THE DRAFT 2023/2024 IDP

1.14.1 FRAMEWORK PLAN

Sec. 27(1) of the Municipal Systems Act No 32 of 2000 states that each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.

The Framework was prepared by the District Municipality (DM), consulted with its Local Municipalities (LMs) and adopted by in September 2022.

The Framework Plan identifies areas for alignment as follows:

Table 11: The Framework Plan

Phases	Alignment Activity	District/Local Municipality	Local Government/ Provincial/ National
Phase 1: Analysis	Key Development Priorities	X	X
Phase 2: Strategies	District Strategic Workshop	X	X
Phase 3: Projects	Project Planning Co-ordination	X	X
Phase 4: Integration	Integration of Sector Programmes	X	X
Phase 5: Approval	Submission of draft IDP	X	
	Comments on draft IDP	X	

Phases	Alignment Activity	District/Local Municipality	Local Government/ Provincial/ National
	Compilation of District Summary of LM IDPs	X	

1.14.2 PROCESS PLAN

Sec. 28(1) of the Municipal Systems Act No 32 of 2000 states that each district municipality, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption, and review of its integrated development plan.

The Process Plan was prepared by the district and adopted in September 2021.

The Process Plan timeframes are depicted in the table below:

Table 12: IDP Process Plan Timeframes

Phase/Activity	Proposed Completion Timeframe
Situational Analysis	30 Sept 2021
Development Strategies	30 Sept 2021
Projects & Integration	01 Dec 2021
Draft Submission	31 Mar 2022
Final Approval	29 May 2022

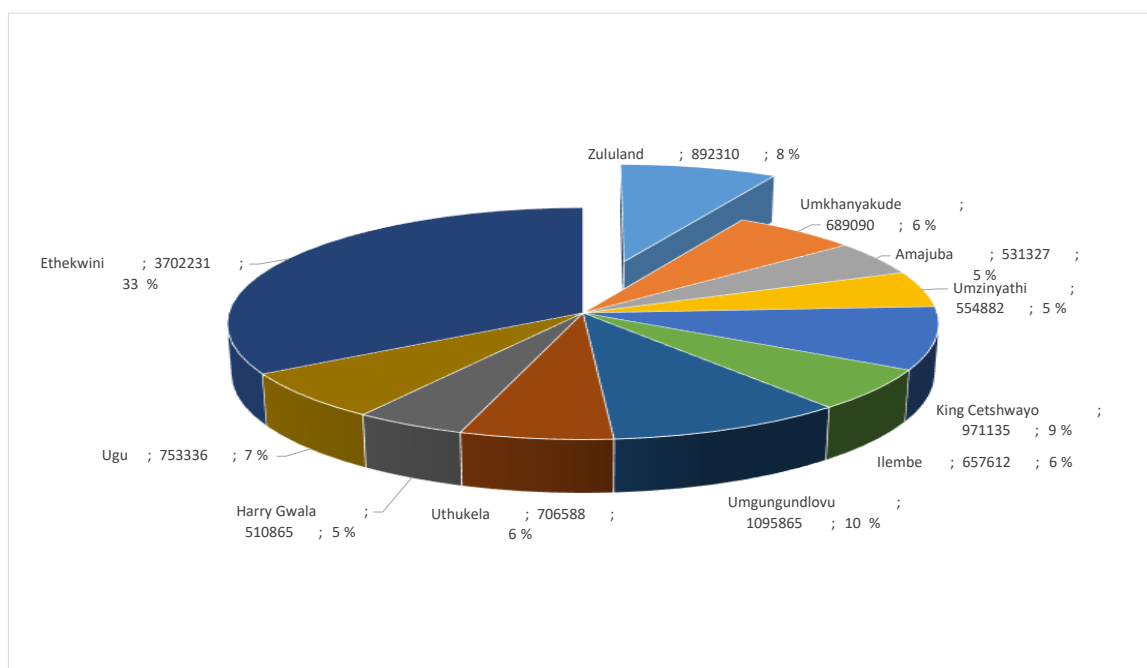
CURRENT SITUATION ANALYSIS

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).

1.15 DEMOGRAPHIC PROFILE

1.15.1 POPULATION SIZE

Figure 1: Zululand District Within KZN 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 eThekweni 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 eThekweni, uMgungundlovu, and King Cetshwayo Municipalities (refer to figure 1).

1.15.2 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.

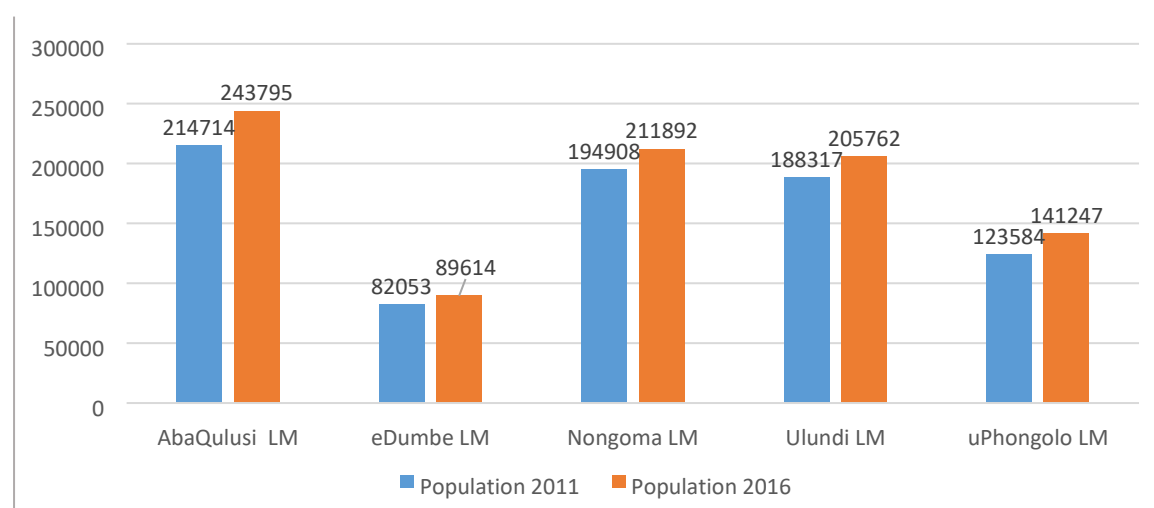
Table 13: ZDM Local Municipalities

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 Municipality

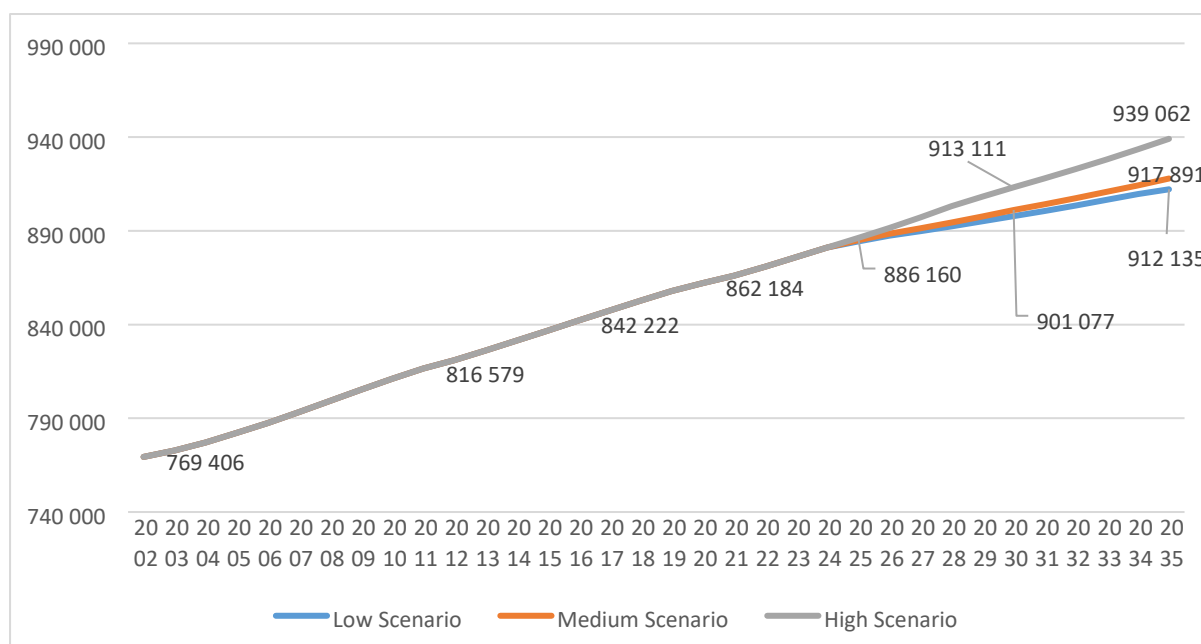


Source: Community Survey 2016

1.15.3 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 above indicates population growth rate projections based on low, medium, and high growth scenarios. 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.

1.15.4 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. The table 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.

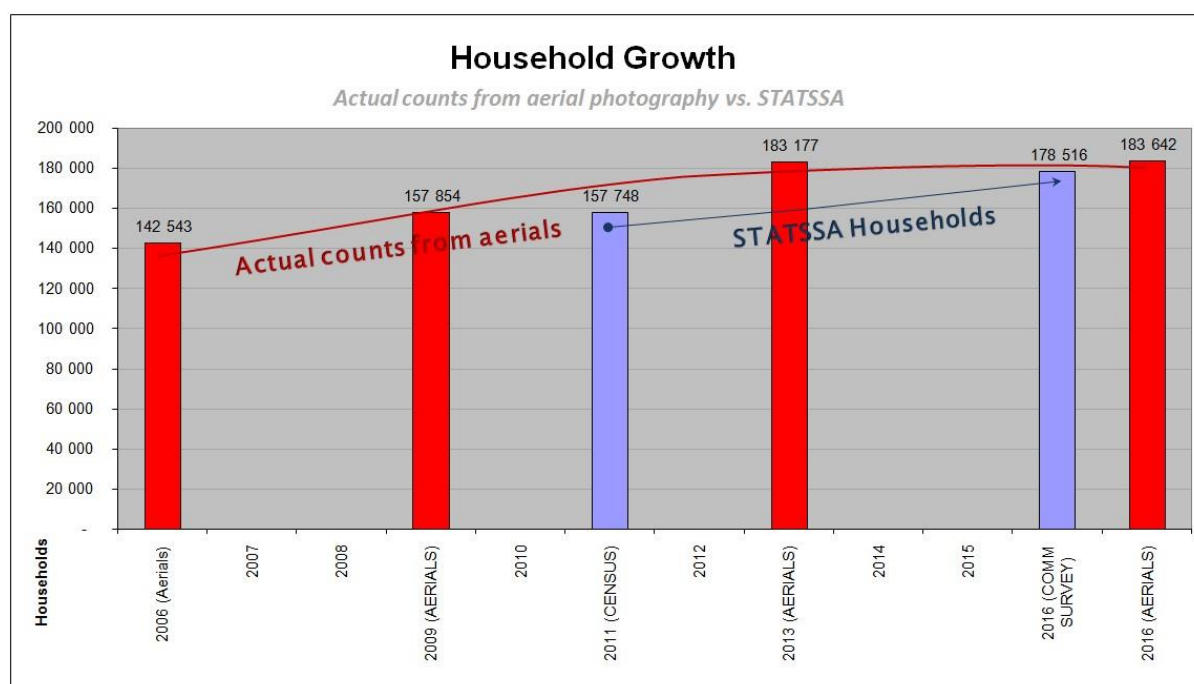
Table 14: Population Distribution by Households And Local Municipalities

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, 2022

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 StatSA population per household is applied.

Figure 4: Household Growth 2013 – 2016



Source: ZDM WSDP, 2022

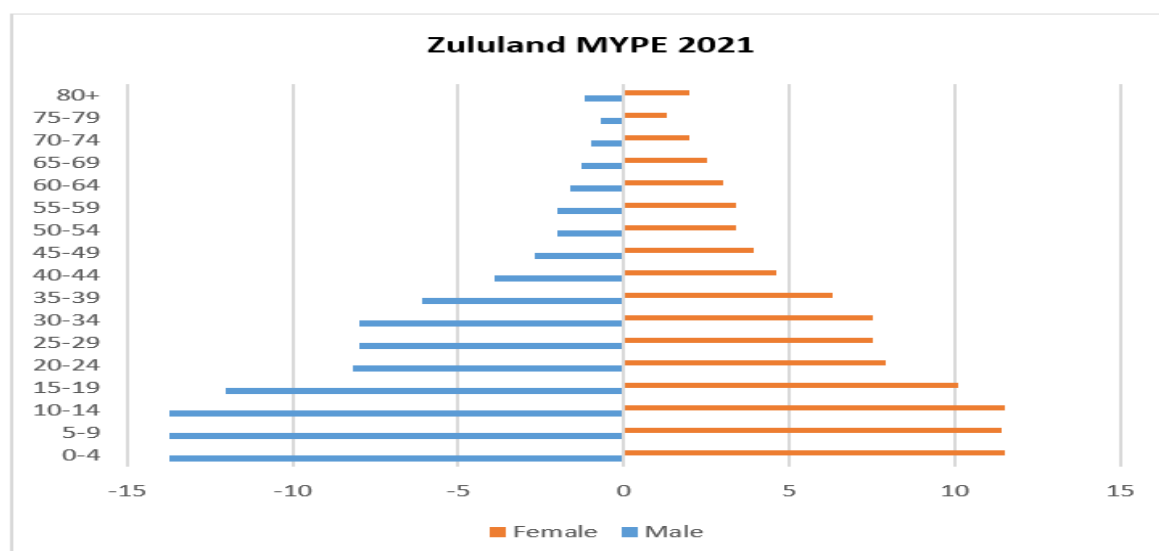
The migration factor can be seen in the StatSA's statistical release document, where a strong tendency exists specifically towards migrating from KZN to Gauteng.

1.15.5 POPULATION DISTRIBUTION BY GENDER AGE AND GENDER

The figure 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

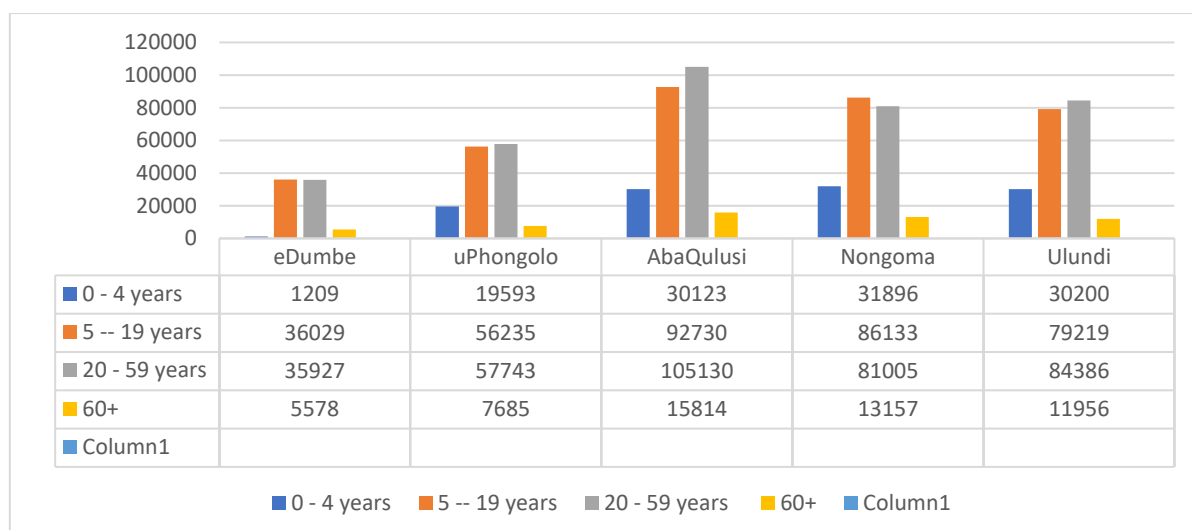


Source: STATS SA, Mid-year population estimates ,MYPE 2021

The above population pyramid for Zululand district represents a very young population, i.e., high population of children, such representation provides a high picture of dependency. Having highlighted this, the district should invest more on children such include provision of healthcare services, ECDs, Education and welfare of children. On the other hand, retaining economic active age cohorts is also significant, this therefore means the district should also invest in youth and ensure that opportunities are created that cater for youth so that this youth can positively contribute to the economic growth of the district. Economic/job opportunities, education including tertiary education, health services incorporating sexual reproductive health and right are important to make informed choices on their reproductive life. Aging population is also observed in Zululand, the population pyramid depicts aging population and therefore elderly people should also be part of beneficiaries on the plans/programmes. A planning that promotes gender equality is also encouraged.

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 per local municipality shows that 41% of the population is in the 20-59 age cohort. The 5-19 year age cohort contributes 40% to the Zululand population. This signifies the pressure on government to focus on creating mass job creation opportunities to ensure that these population groups are productive and contribute to the performance of the Zululand economy.

1.15.6 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 15: 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

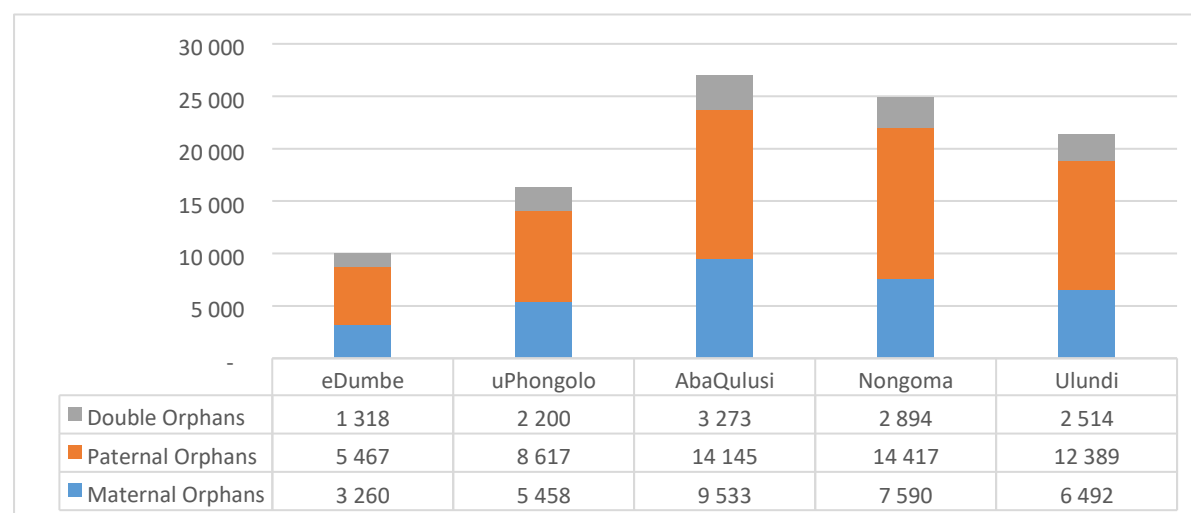
Source: IHS Markit, 2019

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 the districts local municipalities which is widely skewed towards Africans.

1.15.7 ORPHAN CHILDREN IN ZULULAND DISTRICT

Figure 7: Orphaned Children In Zululand District



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%). The figure above shows that most 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.

1.16 SOCIO-ECONOMIC PROFILE

1.16.1 ECONOMIC ACTIVITY

The graph below compares the economic activity or status of the economically active population in Zululand compared to the other districts in the KZN Province.

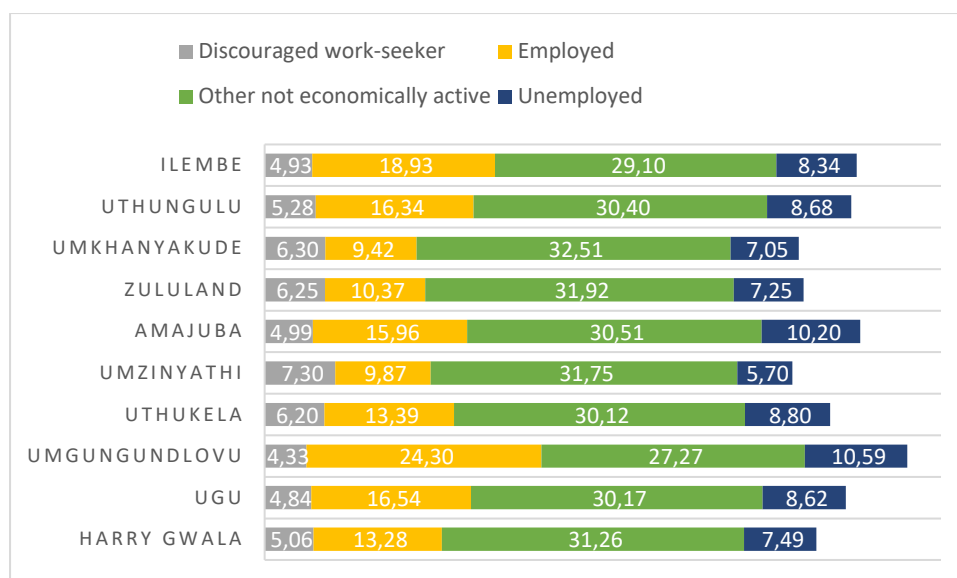


Figure 8 Economic Activity by Population, Census 2011

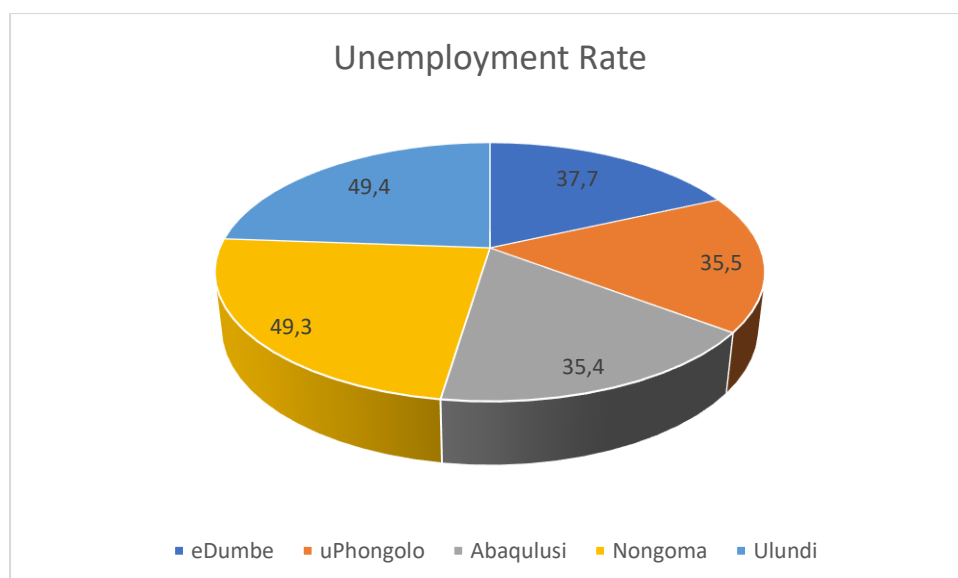
As can be observed on the graph above, of the economically active population, the discouraged work-seeker represents 7.3%. This is the highest percentage of all districts in the KZN province followed by Umkhanyakude (6.3%) and uThukela (6.2%).

57%% of the working age group was not economically active in 2011, with 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%.

1.16.2 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).

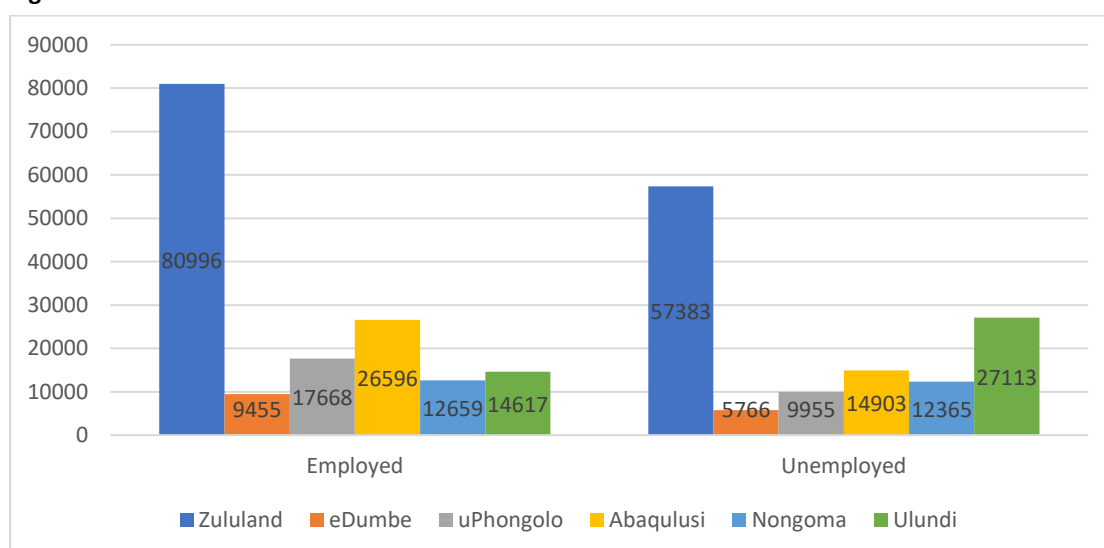
Figure 9: Overall and Youth Unemployment Rates, 2011



Source: Census 2011

Ulundi has the largest unemployment rate at 49.4.% followed by Nongoma (49.4%); Ulundi (22.7%). The lowest unemployment rate is recorded by Abaqulusi at 35.4% possibly owing to the industrial activity and mines in this town. The labour force participation rate in Zululand is 41.1% compared to a provincial average of 48.4%

Figure 10 General Labour Indicators



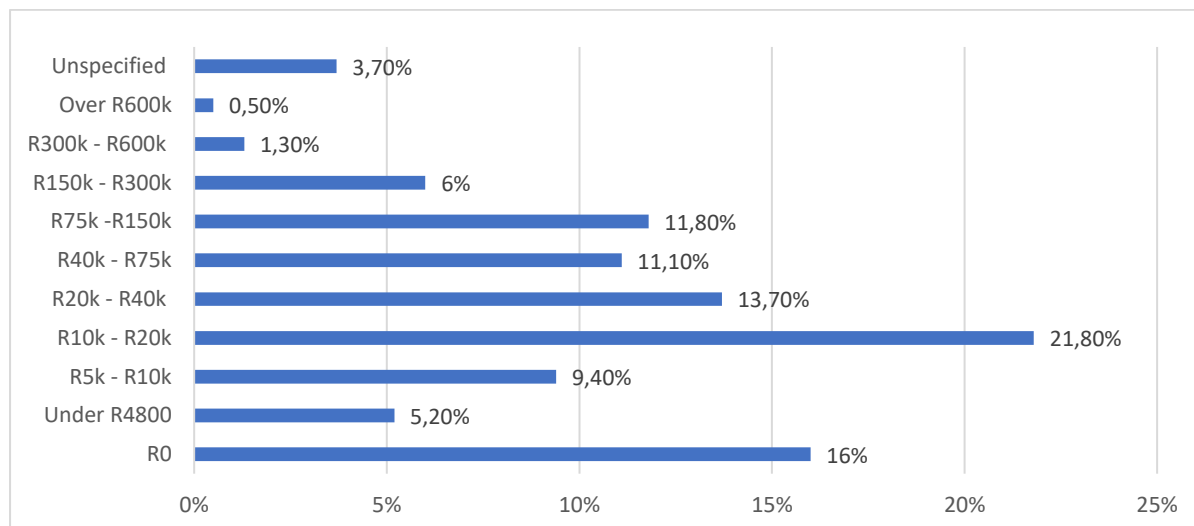
Source: Census 2011

1.16.3 ANNUAL HOUSEHOLD INCOME

The average annual income for the Zululand households is very low. The figure below 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.

Figure 11: ZDM Annual Household Income

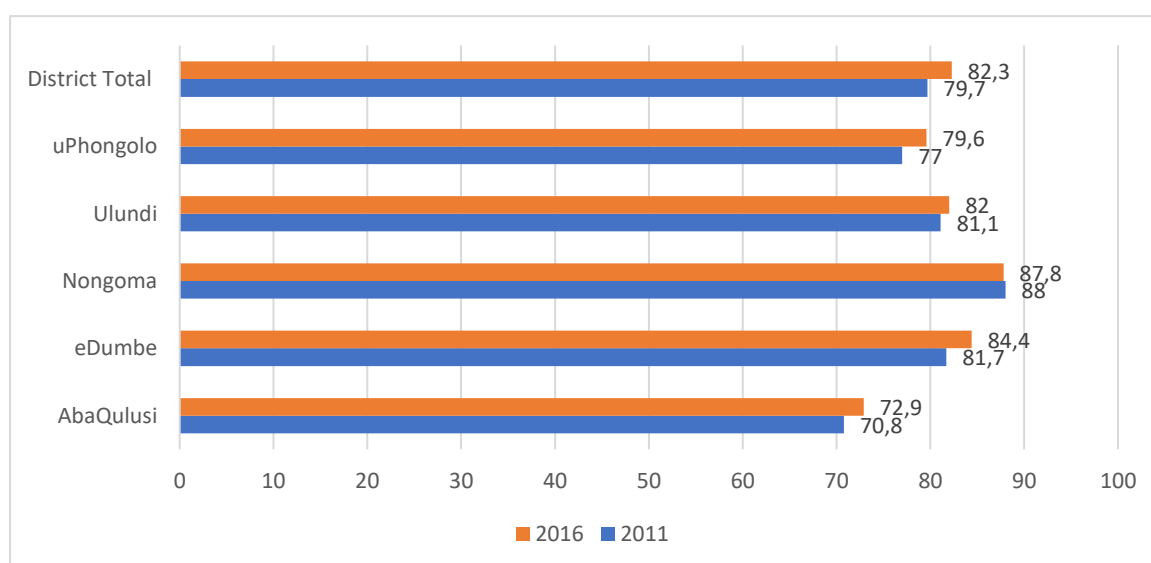


Source: Census 2011

1.16.4 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 the figure below. 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 12: 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.

1.16.5 INDIGENT PROFILE

In terms of section 74 (1) of the Local Government: Municipal Systems Act, 2000, the Council of the Municipality is required to adopt and implement a tariffs policy on the levying of fees for municipal services. In terms of section 74 (2) (c) of the aforementioned act, the tariff policy must reflect, inter alia, the principle that poor households must have access to at least basic services through (i) tariffs that cover only operating and maintenance costs, or (ii) special tariffs or lifeline tariffs for low levels of use or consumption of services or for basic levels of service, or (iii) any other direct or indirect method of subsidization of tariffs for poor households.

Because of the level of unemployment and consequent poverty in the municipal area, there are households which are unable to pay for normal municipal services. The Municipality therefore adopted an indigency management policy to ensure that these households have access to at least basic municipal services and is guided in the formulation of this policy by the national government's policy in this regard.

- Basic Municipal Services provided under the policy include:
- Access to a minimum safe water supply as determined by Council
- Adequate sanitation as determined by Council.
- Once off credit equivalent to the outstanding balance on the dwelling at the date of approval.
- Where there are leaks in the meter or in the property, they may be attended to in terms of the bylaws and the cost may be recovered from the Indigent Support allocation.
- Cost of restriction shall be recovered from the Indigent Support allocation.
- Excess usage in the event of death shall be recovered from the Indigent Support allocation.

The table below is an assessment of indigent households per local municipality:

Table 16: indigent households

Local Municipality	Total Households	Indigent Households	% Indigent Households
AbaQulusi	46413	24058	52
eDumbe	17234	9351	54
Nongoma	44373	23841	54
Ulundi	44825	23227	52
uPhongolo	26644	15371	58

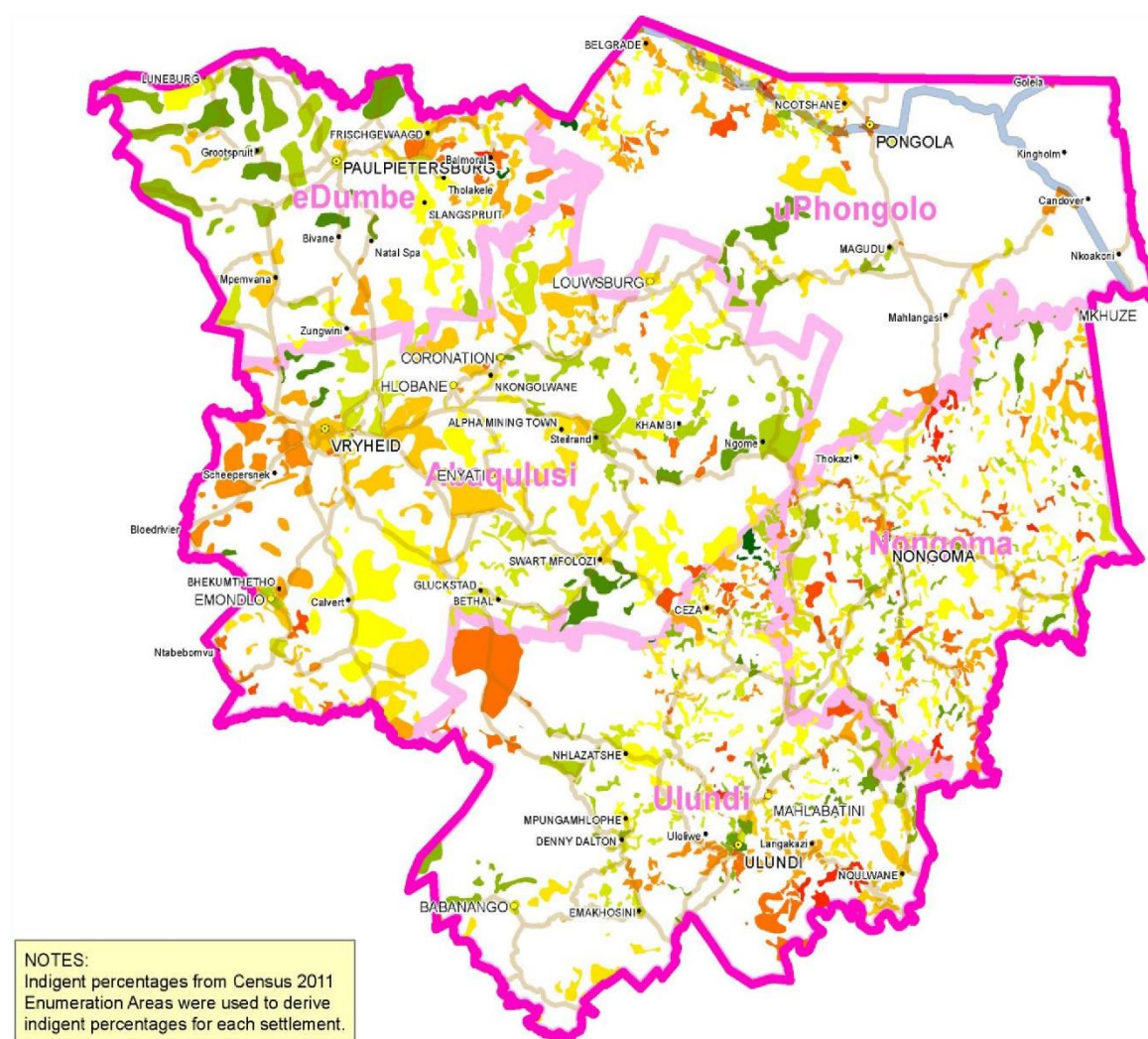
From the table above it can be observed that uPhongolo Local Municipality has the most indigents followed by eDumbe and Nongoma. The percentage figures are pretty much even across the municipalities with an average of 54%.

Out of the total households in the district, 95,848 (52%) households in the district are indigent.

All indigent households are receiving free basic services of 6KL per person per day. In terms of the free basic services policy consumption that exceeds the quota is billed. However though close monitoring has been concluded over the years that indigent households rarely exceed their quota of free basic water.

The map below demonstrates the geographic spread of indigents with the district.

Map 2: Spread of indigents with the district



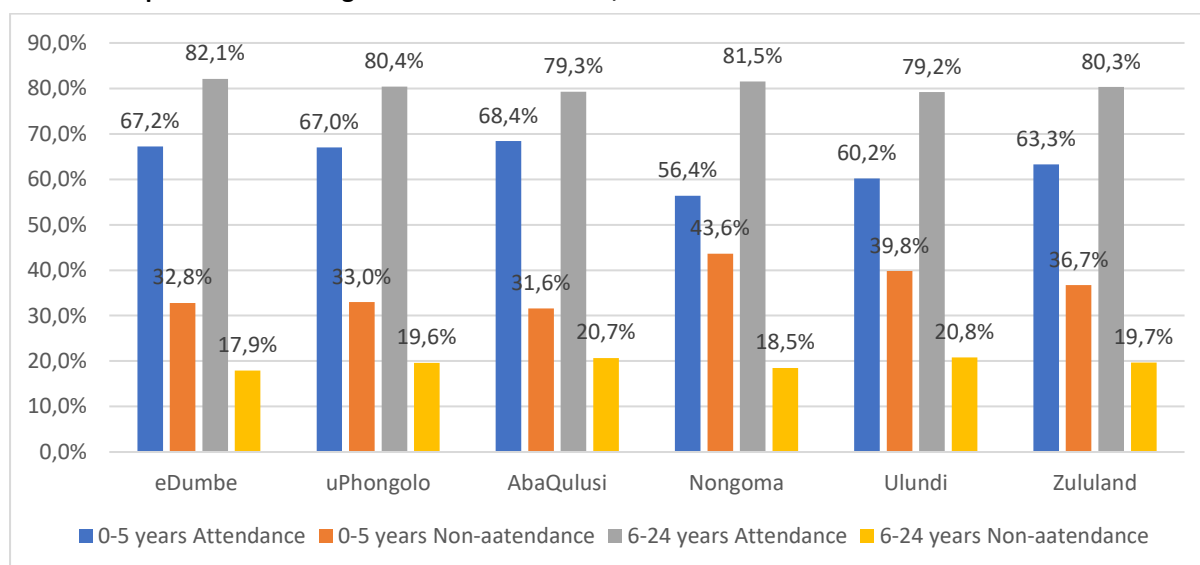
1.16.6 EDUCATION PROFILE

3.2.6.1 SCHOOL ATTENDANCE

The figure below 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 like the trends found in all local municipalities.

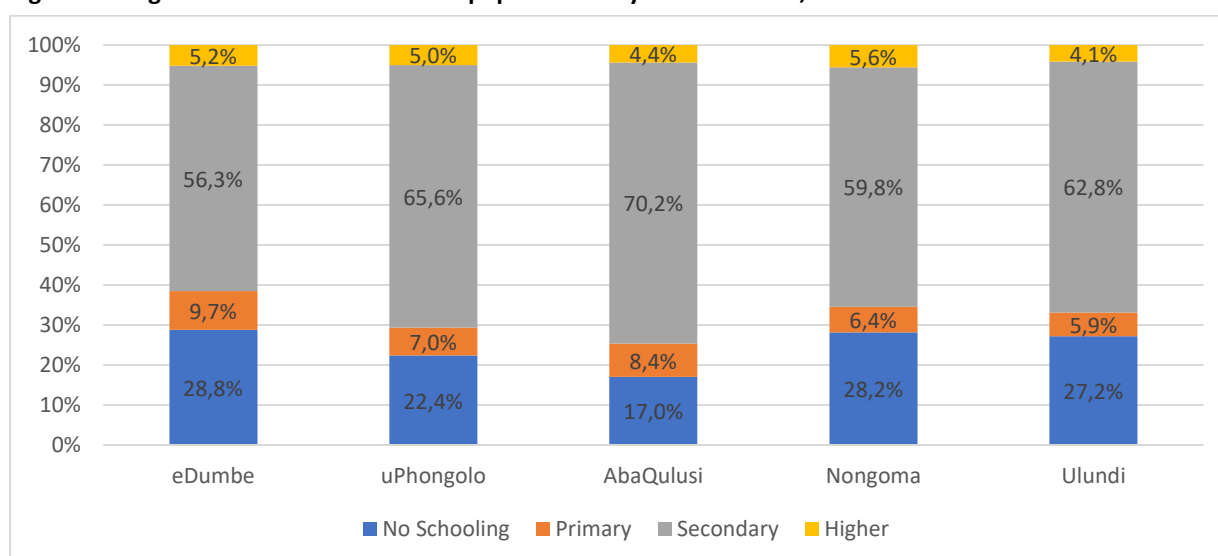
Table 17: Population Attending Educational Institution, 2016



Source: Community Survey 2016

1.16.6.1 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. The figure above 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%).

1.17 CROSS CUTTING ISSUES (SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT)

1.17.1 SPATIAL PLANNING

1.17.1.1 Institutional Capacity

Section 35(1) of the of the Spatial Planning and Land Use Management Act prescribes that Municipalities must, in order to determined land use and development applications within their areas, establish a Municipal Planning Tribunal. A Joint Municipal Planning Tribunal was established between uPhongolo, Ulundi, Nongoma, eDumbe and Zululand through Provincial Notice 109 of 2019.

The Zululand JMPT sits roughly once a quarter and in the 2022/2023 financial year has issued 12 Record of Decisions. The term of the members of the Tribunal is due to end in August 2024.

The table below is a list of applications that were considered by the Zululand JMPT since July 2022.

Local Municipality	Erven/Farm	Application Details	Coordinates	
eDumbe	Erf 474	Rezoning	30,814453	-27,418023
	Erf 301	Rezone, increase coverage, Relax Building Lines	30,813052	-27,423496
	Erf 1 of 137	Rezone and Increase coverage	30,82237	-27,425754
	Erf 329-334	Consolidation to form Erf 1643	30,821065	-27,420293
	Erf 118	Removal of restrictive conditions, condonation for registraton	30,818151	-27,426322
uPhongolo	Erf 172	Special consent: Telecommunication Mast Install	31,620057	-27,37829

	Mahlangosi Project - A Portion of Portion 2 of the Farm Uitschot No. 650	Rural Housing Development	31,699521	-27,717741
	Portion 2 of The Farm Simdlangentsha No. 16956	Special consent: Telecommunication Mast Install	31,393342	-27,352615
	Palm Villa - Erf 777 and Erf 781 Pongola	Consolidation, subdivision and permanent road closure	31,62479	-27,377847
Nongoma	Lot 40	Special consent for Unjani Clinic	31,649522	-27,91923
	Portion 1 of Erf 13	Special consent: Telecommunication Mast Install	31,648541	-27,91885

1.17.1.2 Spatial Planning Policies

The Zululand District Municipal Spatial Development Framework was adopted by Council in 2022. The framework was also published in the government gazette immediately thereafter.

1.17.1.3 Spatial Structure

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.

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.

1.17.1.4 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 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 ecotourism 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 18: 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, 2022

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 also also settlements that emerged as a result of the land reform programme such as KwaGumbi in uPhongolo Municipality and coals mining such as Emnyathi in Abaqulusi Municipality.

1.17.1.5 3.3.3 SETTLEMENT DENSITIES

TABLE 7: 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 the table above. 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.

1.17.1.6 Land Use Pattern

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

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

1.17.1.6.1 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 or

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.

1.17.1.6.2 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.

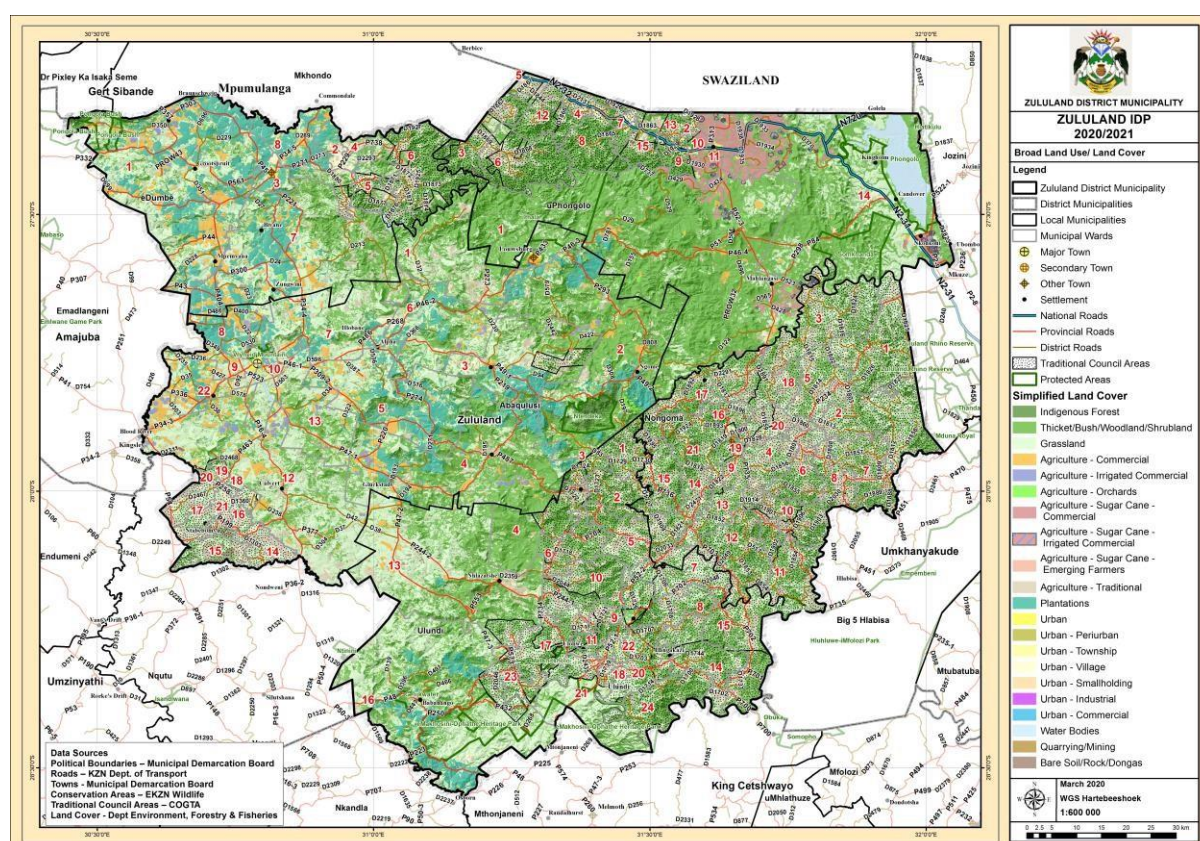
There are approximately 1269 rural settlements in the ZDM with the majority being in Nongoma and Ulundi Local Municipalities. Rural settlements under traditional leadership developed as a result of traditional land allocation system which is implemented by izinduna without any pre-determined spatial 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.

1.17.1.6.3 Commercial Agriculture & Industry

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

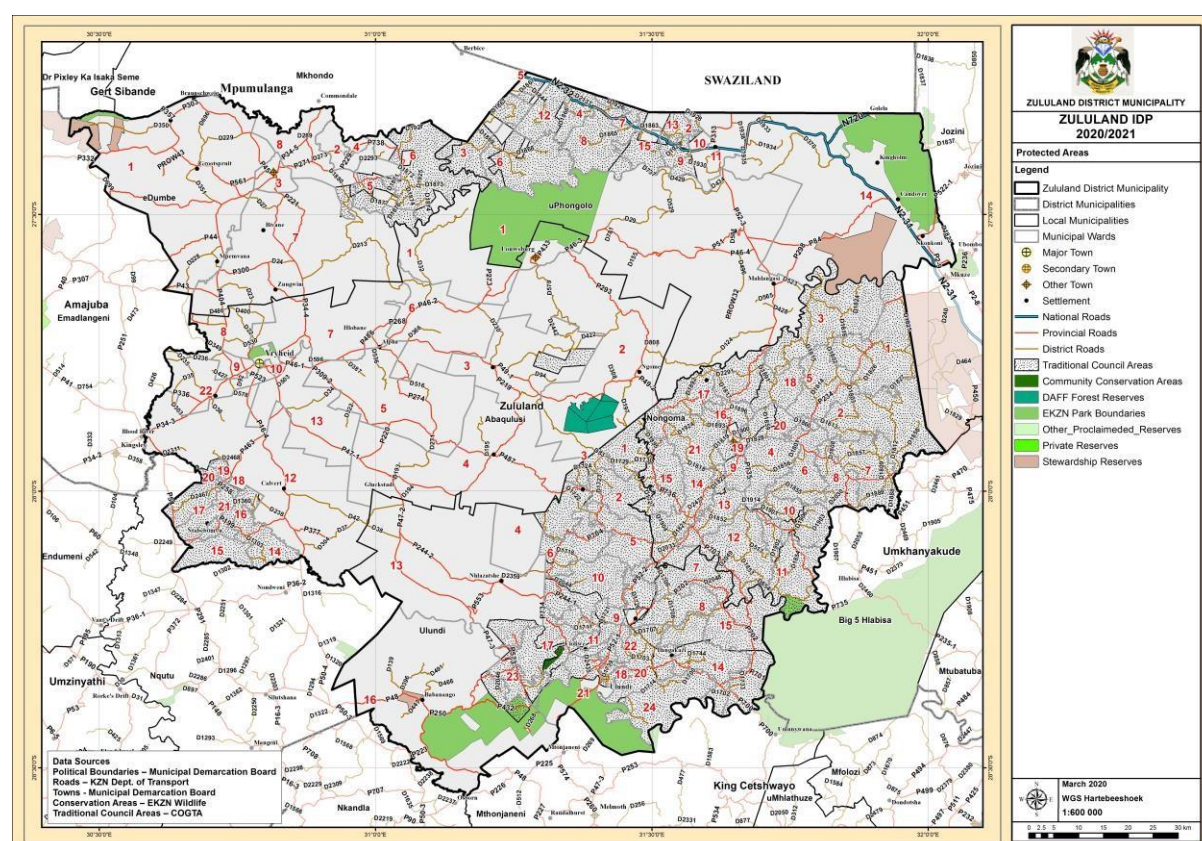


1.17.1.6.4 Conservation and Protected Areas

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

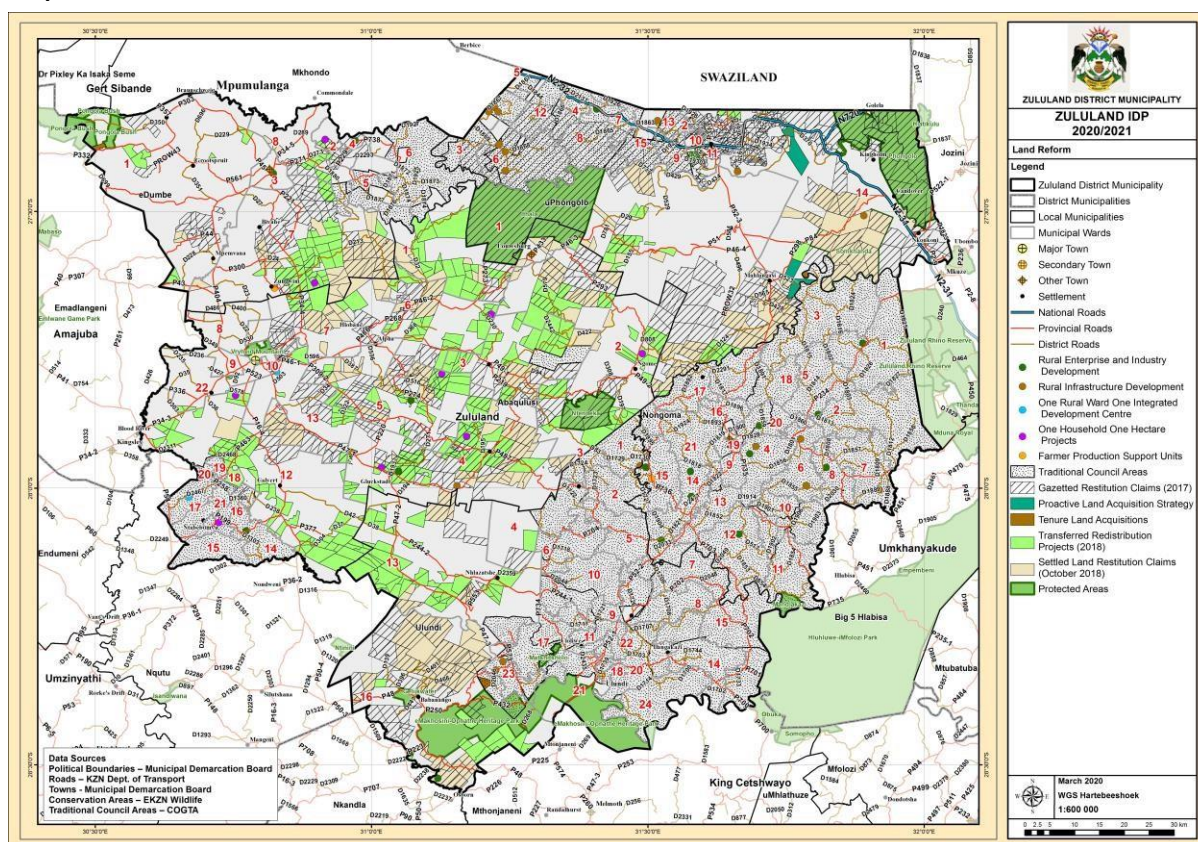


1.17.1.6.5 Land Reform Programme

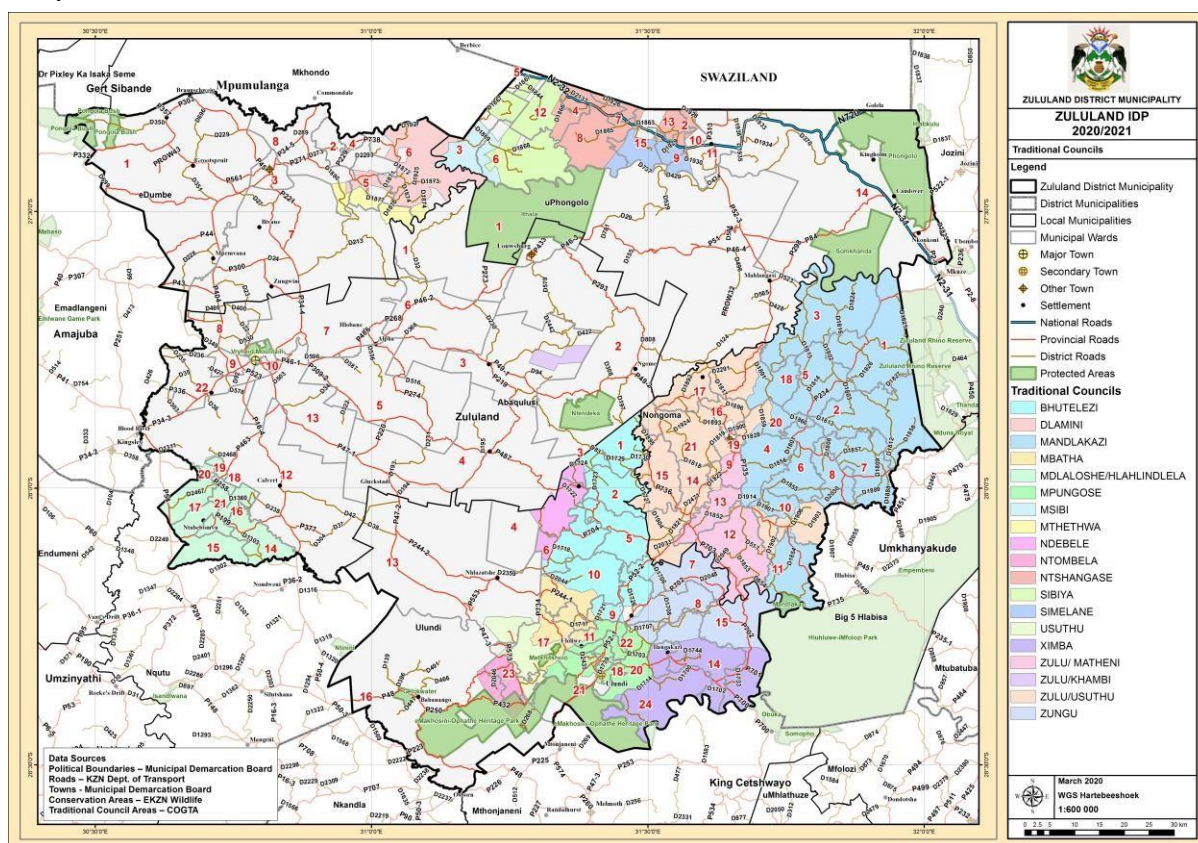
The ZDM is characterised by complex and intricate land rights related challenges. These include upgrading of land tenure rights for both labour tenants and farm dwellers; finalization of land restitution cases; decongestion of the rural settlements; and settlement of the emerging farmers. While some 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 is 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 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 above).

1.17.2 ENVIRONMENTAL ANALYSIS

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.

1.17.2.1 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.

1.17.2.2 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 mist belt 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.

1.17.2.3 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.

1.17.2.4 Terrestrial Ecosystems and Biodiversity Priority Areas

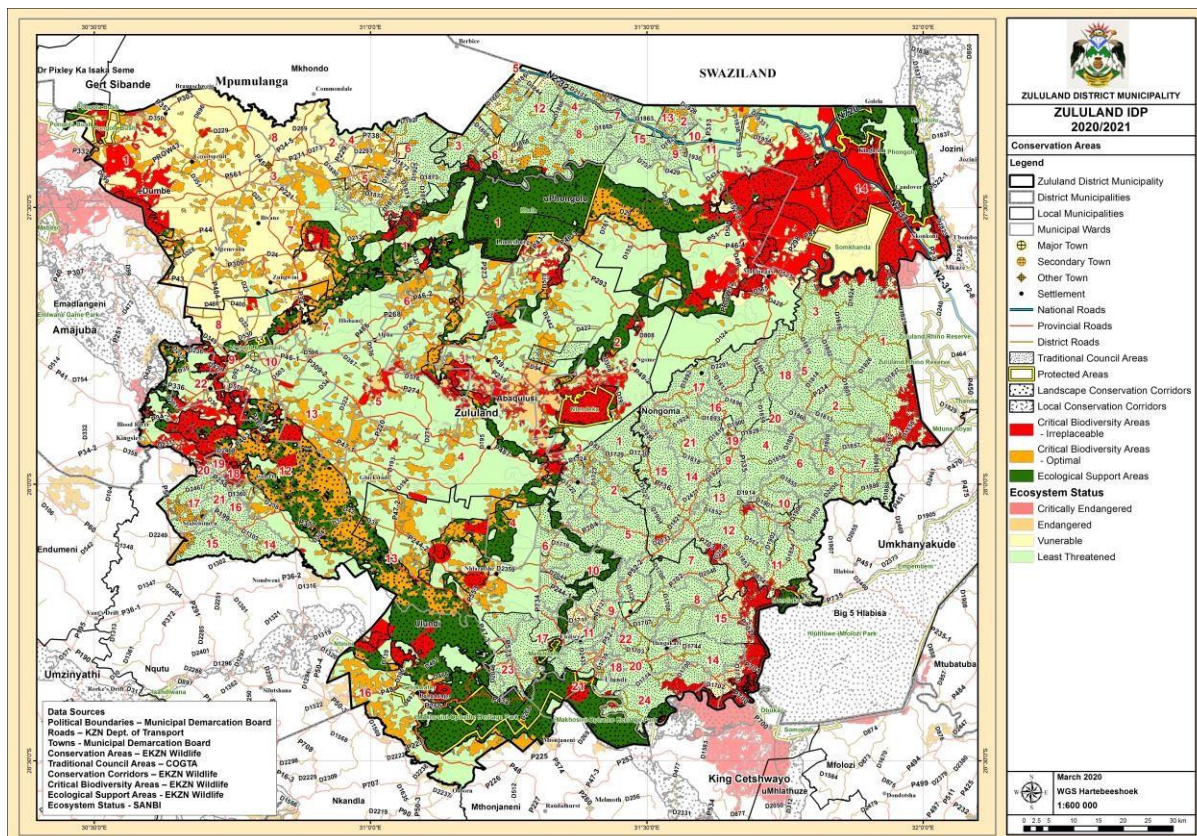
Ezemvelo KZN Wildlife has, through a process of systematic conservation planning, selected areas that are critical for meeting regional biodiversity targets and thresholds. These are known as Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). Within this District municipality there 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.

1.17.2.5 Critical Biodiversity Areas

The terrestrial CBAs in the map below 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



1.17.2.6 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 19: Terrestrial Ecosystems And The Potential Implications On Proposed Development Projects

STATUTORY IMPLICATIONS OF LISTED THREATENED TERRESTRIAL ECOSYSTEMS FOR DEVELOPMENT ACTIVITIES

In KwaZulu-Natal, the presence of indigenous vegetation may trigger the need for environmental authorisation (refer to the various EIA Listing Notices).

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.

Key requirement	Guidelines
-----------------	------------

STATUTORY IMPLICATIONS OF LISTED THREATENED TERRESTRIAL ECOSYSTEMS FOR DEVELOPMENT ACTIVITIES

Development that may impact on a threatened ecosystem.	<p>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.</p> <p>Impacts should be avoided, minimised, mitigated and/or offset as appropriate.</p>
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.

1.17.2.7 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, vlei's 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.

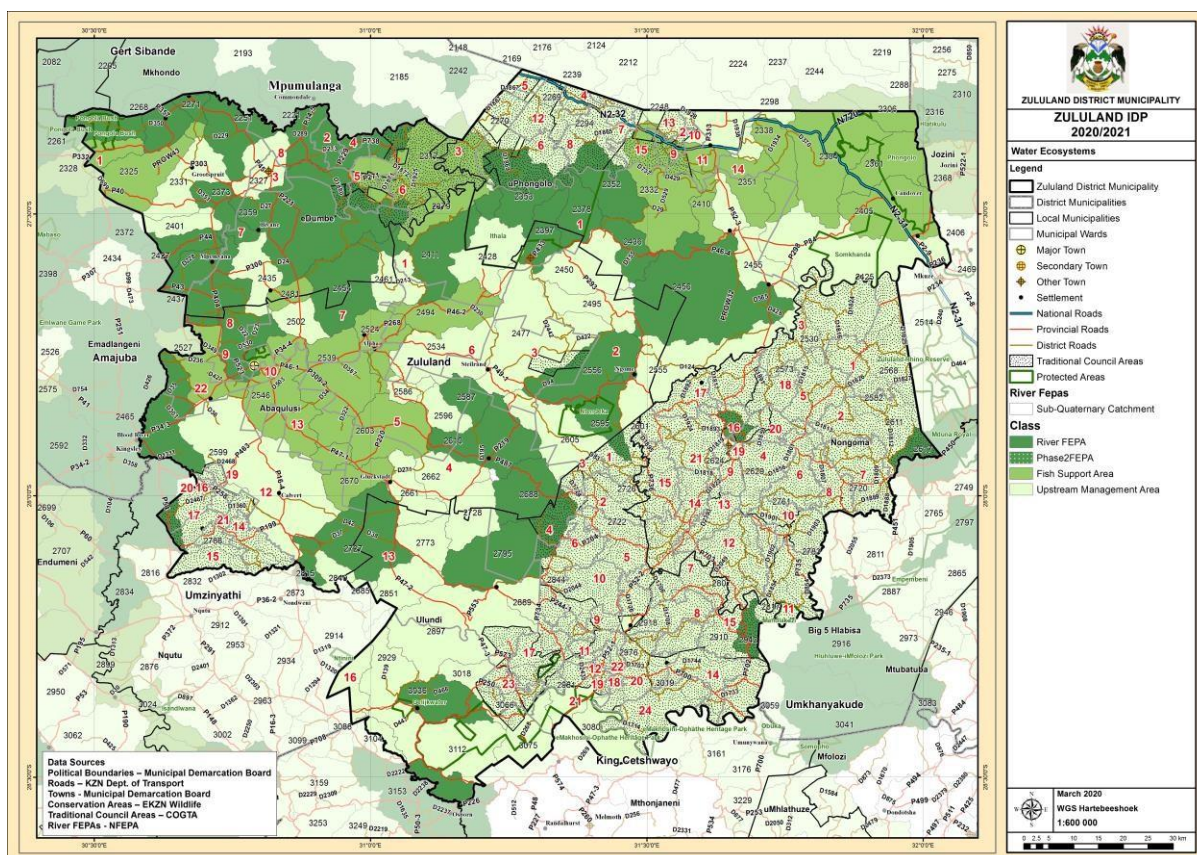
The ZDM includes special wetlands, including the Blood River Vlei Wetland and Lenjane Wetland System; the former is a recommended RAMSAR Site which is nationally listed as an Important Birding Area, recognized as a unique birding area with all three Crane species recorded.

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.

1.17.2.8 Hydrology & 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.

1.17.2.9 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).

1.17.2.10 Climate Change

Veld fires, storms and strong winds are common hazards in the district and will likely be exacerbated by climate change. Climate change is also predicted to shift biomes in South Africa, which will result in changes to the ecosystems and vegetation found in the ZDM. It is predicted that under a medium-risk climate scenario, a nearly complete loss of the Grassland Biome will occur with it being replaced by the Savanna Biome and a small patch of Coastal Belt Biome in the south-east of the ZDM (DEA, 2017a).

8	Agriculture	Increased areas for commercial plantations	Yes	High	Low
14	Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
25	Human Health	Increased malnutrition and hunger as a result of food insecurity	Yes	High	Low
28	Human Settlements, Infrastructure and Disaster	Management Loss of industrial and labour productivity	Yes	High	Low
30	Human Settlements, Infrastructure and Disaster	Increased impacts on traditional and informal dwellings Management	Yes	High	Low
31	Human Settlements, Infrastructure and Disaster	Management Increased isolation of rural communities	Yes	High	Low
32	Human Settlements, Infrastructure and Disaster	Management Increased migration to urban and peri-urban areas	Yes	High	Low
33	Human Settlements, Infrastructure and Disaster	Management Increased risk of wildfires	Yes	High	Low
37	Water	Less water available for irrigation and drinking	Yes	High	Low

The medium and low priority risk indicators are contained in the Climate Change Response Strategy which is an Annexure.

1.17.2.12 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.

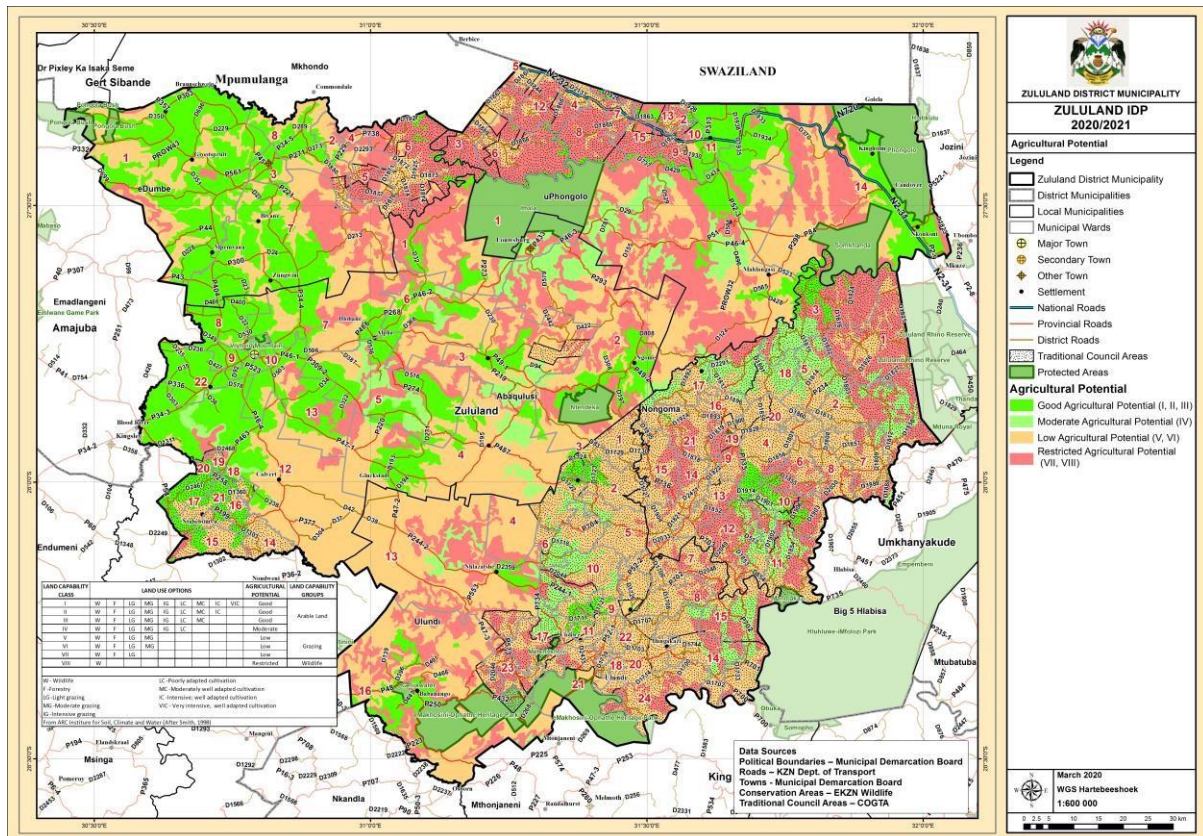
The communal areas of Ulundi and Nongoma are however not as fortunate and irreplaceable land is marginal to poor except for the high lying plateaus in each district. Secondary and mixed agricultural land is found in around these municipalities. However, these make up a small portion of the total area.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

The map below 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 10: Agricultural Potential

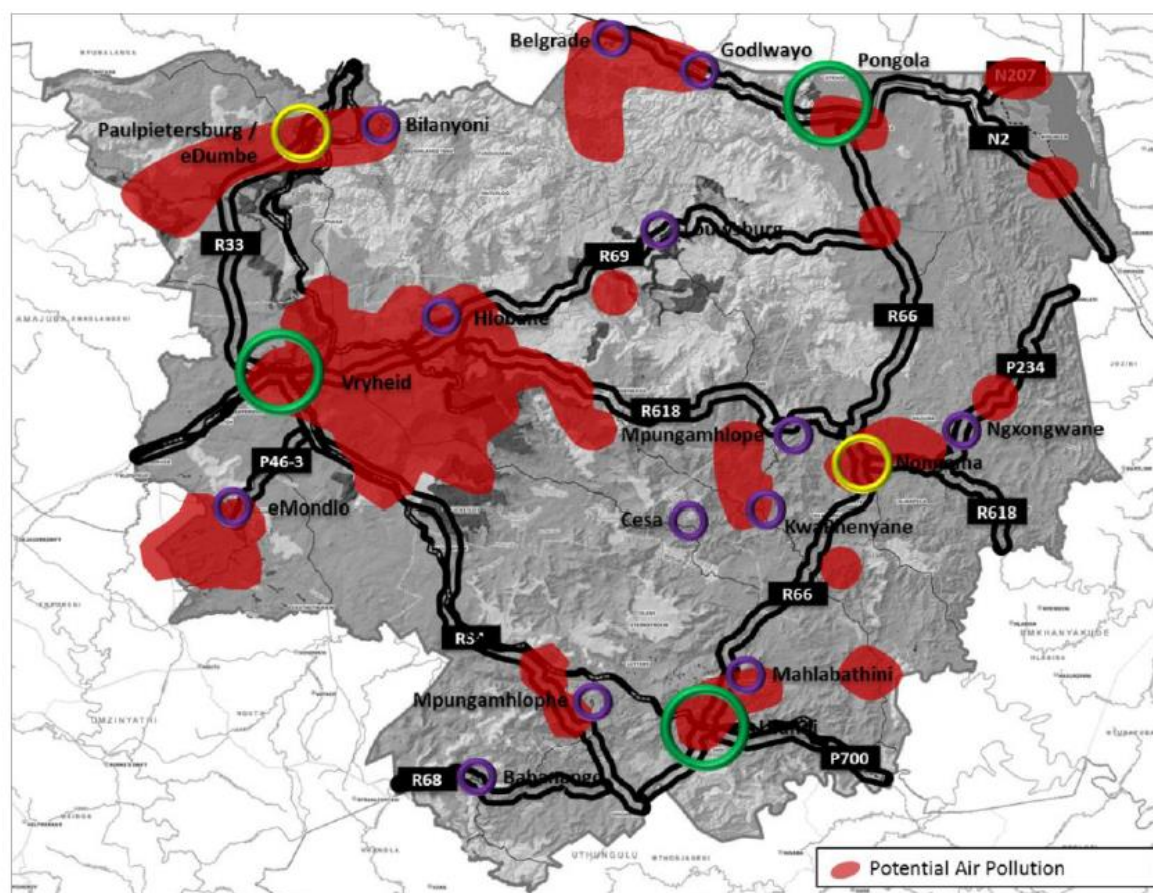


1.17.2.13 Air Quality

Air pollution in the ZDM is experienced within the industrial areas as well as where domestic burning is practiced. Potential air pollution hot spots are illustrated in the map below. As indicated the air pollution is spread out in the area and is mostly spatially distributed within

areas of industrial activities. The high amounts of potential air pollution in the Abaqulusi area are largely due to the industrial areas and mines present in this area (ZDM, 2013b).

Figure 14 Air Quality Hotspots



1.17.3 DISASTER MANAGEMENT

1.17.3.1 Disaster Management Plan

The plan is 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 2**.

1.17.3.2 Institutional Capacity

1.17.3.2.1 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.

1.17.3.2.2 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.

1.17.3.2.3 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.

1.17.3.2.4 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.

1.17.3.2.5 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

1.17.3.2.6 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.

1.17.3.3 Resources and Equipment

The table below indicates the resources and equipment available within the ZDM to deal with disasters.

Table 20: 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:- • 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.	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	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	• X1 Head of Department; • 1X Disaster Officer and • 6X Fire Fighters.	15X Fire Beaters and 6X Back pumps.

MUNICIPALITY	VEHICLES	PERSONNEL	EQUIPMENT
Ulundi	1X Bakkie; 2X Skud unit	X1 Head of Department; X1 Disaster Officer X1 Admin Officer and	23X Fire Beaters
		<ul style="list-style-type: none"> • 09 Fire Fighters. 	

1.17.3.4 Risk Assessment

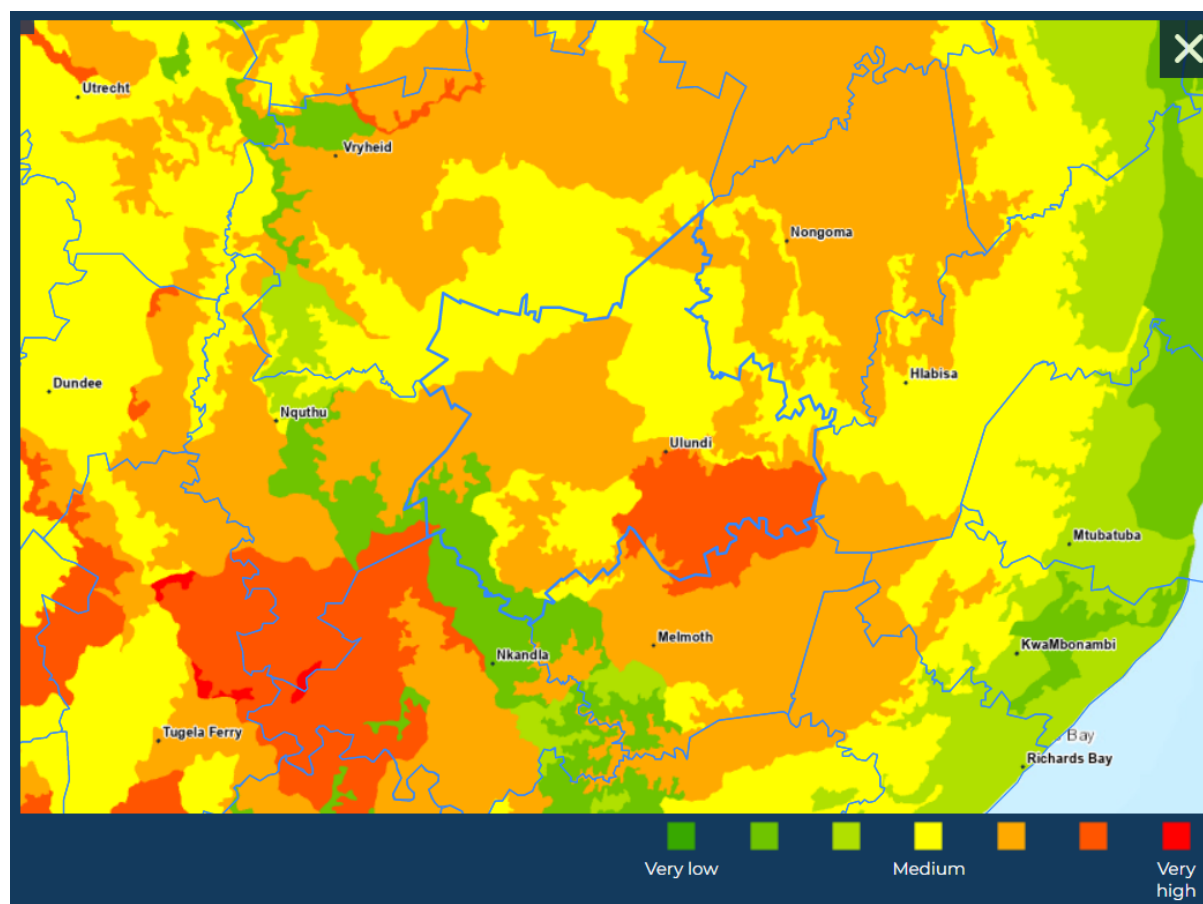
The Zululand District municipality is exposed to a wide range of natural and human-induced hazards that can cause widespread hardship and devastation. The Zululand Disaster Management Centre has observed that seasonal incidents occur in their extreme and this may be attributed to the effects of climate 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.

The map depicts below the flood hazard index of the different quinary catchments present or intersecting with the municipality. The flood hazard index is based on the catchment

characteristics and design rainfall, averaged at the quinary catchment level. Green indicates a low flooding hazard, while red indicates a high flood hazard.

Map 11 Flood Risk Areas in Zululand



The 2020 risk assessment map above illustrates areas of Ulundi to have a higher risk of floods. These areas include settlements such as Dindi, Nqulwane, a portion of Ophathe Heritage Park, and Ulundi town. These are settlements situated between existing rivers/streams.

There are also areas north east of Abaqulusi which have been pointed out.

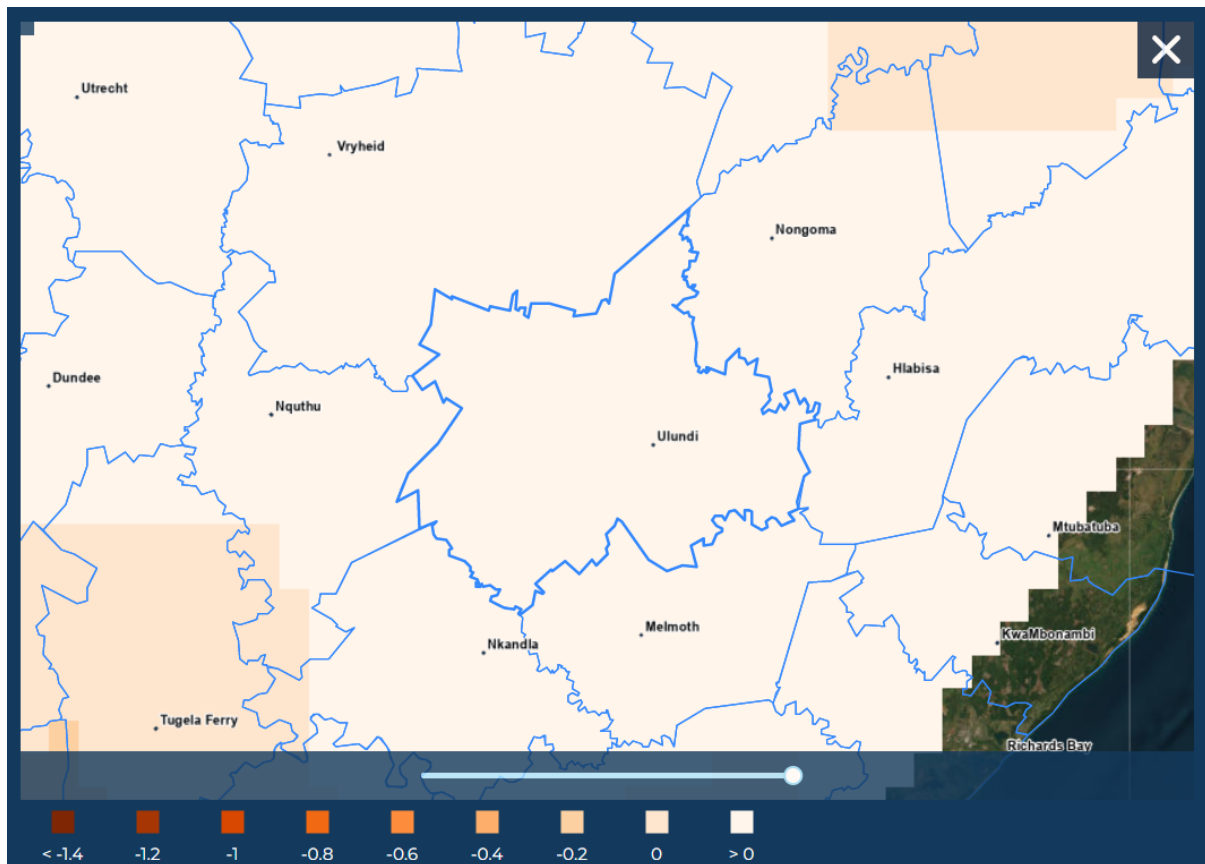
Areas around Nongoma, to Abaqulusi and eDumbe are also prone to high flood risk.

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.

The map below depicts the projected change in drought tendencies (i.e. the number of cases exceeding near-normal per decade) for the period 1995-2024, relative to the 1986-2005

baseline period, under a low mitigation scenario (RCP 8.5). A negative value is indicative of an increase in drought tendencies per 10 years (more frequent than the observed baseline).

Map 12 Drought Risk



According to the map, areas north east of Nongoma towards the east of uPhongolo town towards Jozini Municipality are prone to drought.

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.

The rise in heat temperatures is one of the causes of fires but can also be hazardous to the health of communities due to heat stroke.

The very hot days map below depicts the number of days where the maximum temperature exceeds 35°C. The annual heat-wave days map depicts the number of where the maximum

temperature exceeds the average maximum temperature of the warmest month of the year at that location by 5°C, for a period of at least three consecutive days.

Map 13 Areas in Zululand affected by extreme heat

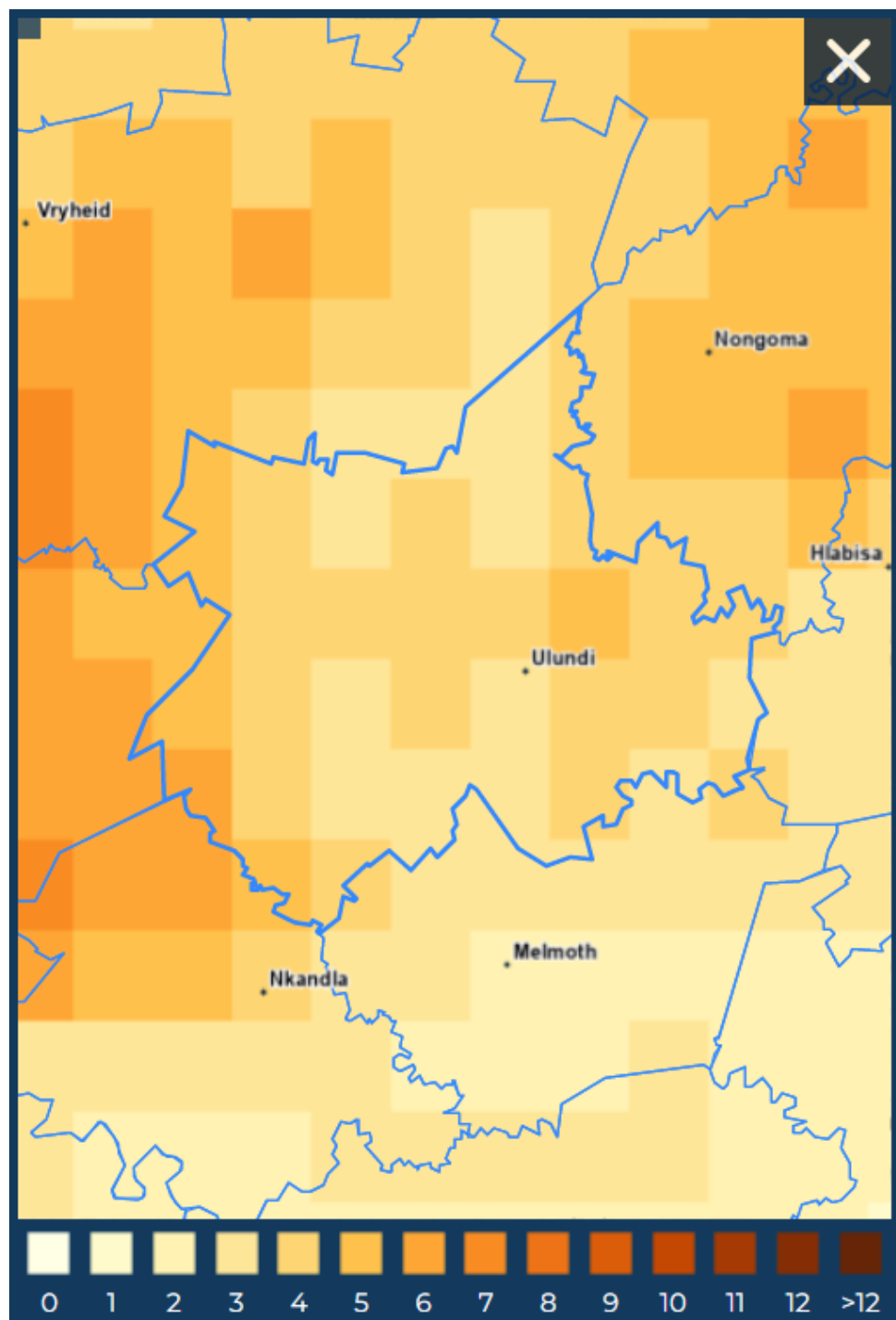


According to the map above it is evident that the entire district experiences mild high heat.

Map 14 Areas susceptible to heat in Zululand

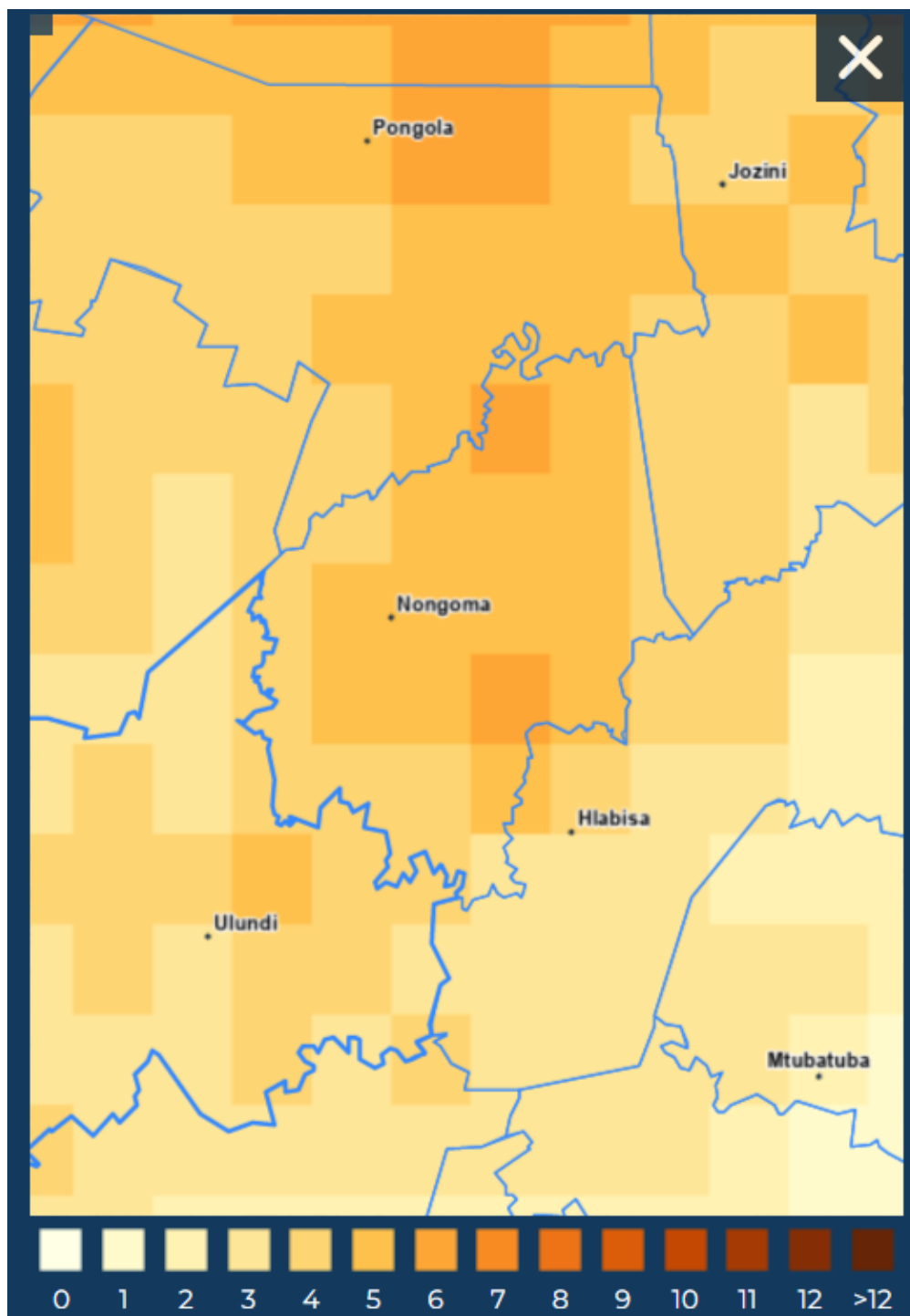
Areas around uPhongolo and neighbouring eSwatini and Gert Sibande District also experiences serious heat.

Map 15 Areas in Zululand affected by Heat Wave



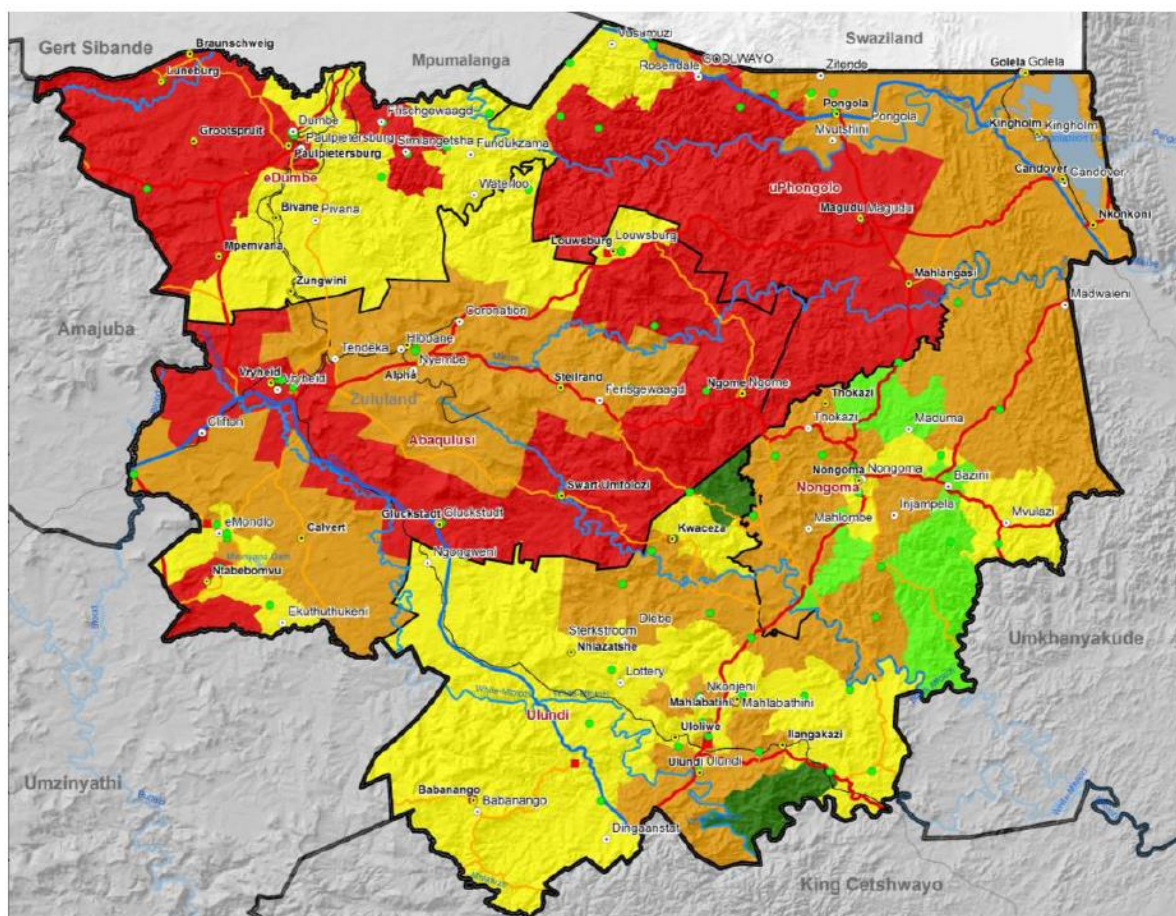
According to the map above, areas around Abaqulusi, especially in the south, experience medium to severe heat waves. Areas around and south east and north of Nongoma and uPhongolo also experience medium heat waves.

Map 16 Heat wave risk in Zululand



Areas around uPhongolo, into neighbouring eSwatini and Mpumalanga Province also experience high prevalence of heat waves.

Map 17 Lightning hazards in Zululand

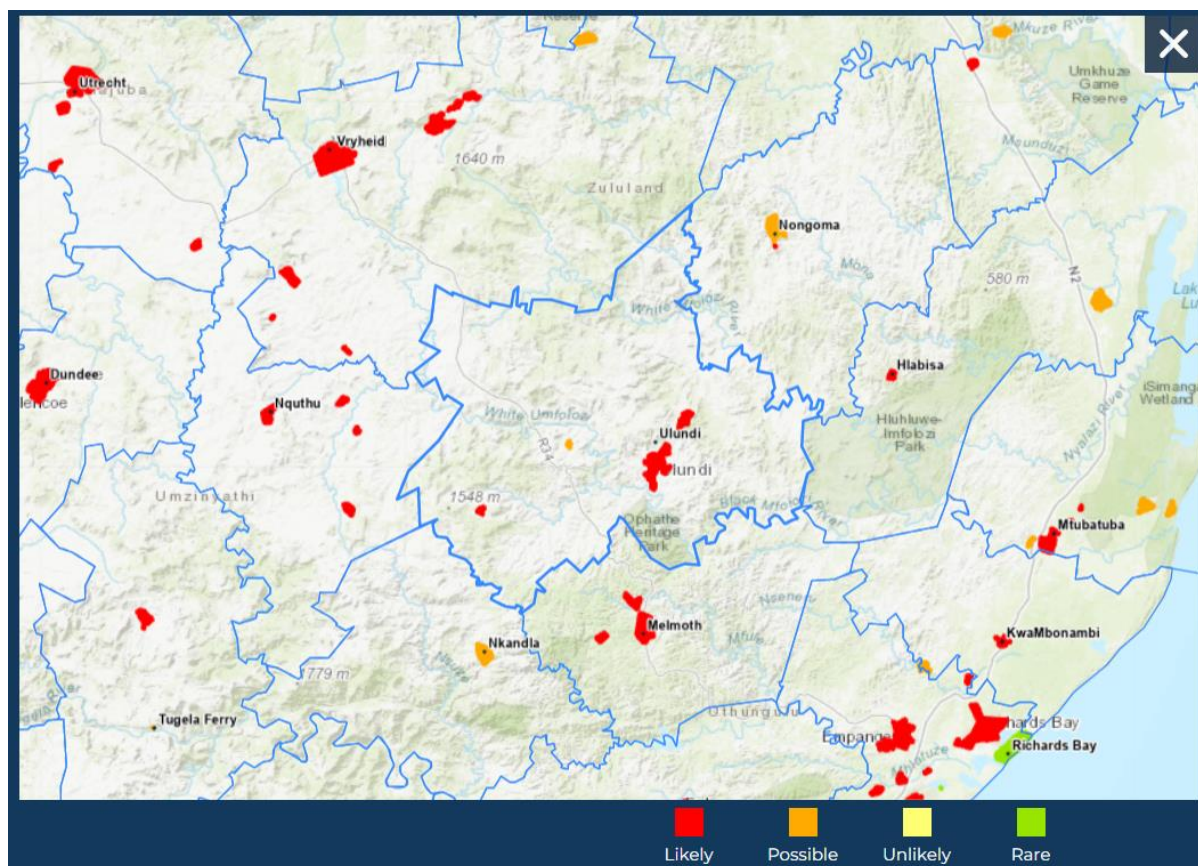


Fatal lightning strike incidents occur during the summer seasons.

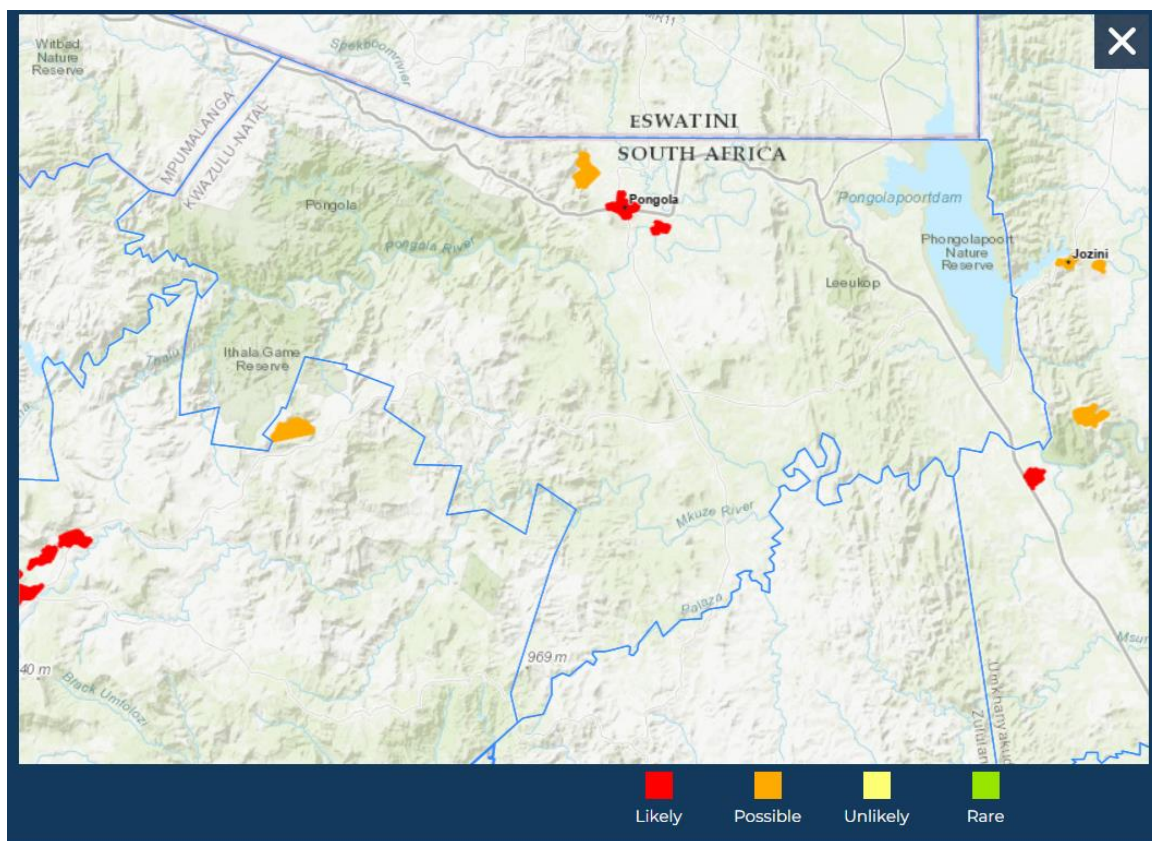
According to the map above, the northern region of the district, constituting of uPhongolo and eDumbe municipalities experience extremely high levels of lightning hazards. Abaqulusi, Nongoma and Ulundi municipalities experience high-risk ratings

The map below depicts the likelihood of wildfires occurring in the wildland-urban interface (the boundary or interface between developed land and fire-prone vegetation) of the settlement.

Map 18 Fire Risk in Zululand




According to the map above, several areas in the district are prone to fires. Areas around Abaqulusi town and to the north of the town, eDumbe town, Ulundi town and surrounds, areas south of Nongoma town are call prone to fires.

Map 19 Fire Risk in Zululand Areas

As can be observed uPhongolo town and settlements to the east are prone to fires. Cross border fires are known to have also caused havoc during times of extreme heat on the boundary with eSwatini.

The overall risk rating diagram below lists all the hazards and symbolises the likelihood of them occurring:

Figure 15 Zululand Risk Rating Diagram

Hazard Name	Risk
Hydro-meteorological Hazards- Severe Storms (Lightning)	
Hydro-meteorological Hazards- Severe Storms (Heavy Rainfall)	
Hydro-meteorological Hazards- Floods (River)	
Fire Hazards- Veld/Forest Fires	
Hydro-meteorological Hazards- Severe Storms (Wind, Hail)	
Fire Hazards- Formal & Informal Settlements/ Urban Area	
Hydro-meteorological Hazards- Severe Storms (Snow)	
Transport Hazards- Road Transportation	
Geological Hazards- Rock-fall	
Hydro-meteorological-Drought	
Pollution- Air Pollution	
Transport Hazards- Air Transportation	
Transport Hazards- Rail Transportation	
Environmental Degradation-Erosion	
Pollution- Water Pollution	
Disease/Health- Disease: Health	
Hazardous Material- Hazmat: Spill/Release/Fire/Explosion (Storage & Transportation)	
Pollution- land pollution	
Environmental Degradation	
Geological Hazards- Earthquake	
Structural Failure- Dam Failure	
Infrastructure Failure/ Service Delivery Failure- Information Technology	
Major Events Hazards (Cultural, Religious, Political, Recreational, Commercial, Sport)	
Disease/ Health- Disease: Plants	
Civil Unrest- Terrorism	
Civil Unrest- Xenophobic Violence	
Hydro-meteorological Hazards: Extreme Temperatures	
Civil Unrest- Refugees/ Displaced People	

1.17.3.5 Risk Reduction and Prevention

1.17.3.5.1 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.

1.17.3.6 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.

1.17.3.7 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.

1.17.3.8 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.

1.17.3.9 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. Municipal Transformation and Institutional Development

1.17.4 GAZETTED POWERS AND FUNCTIONS

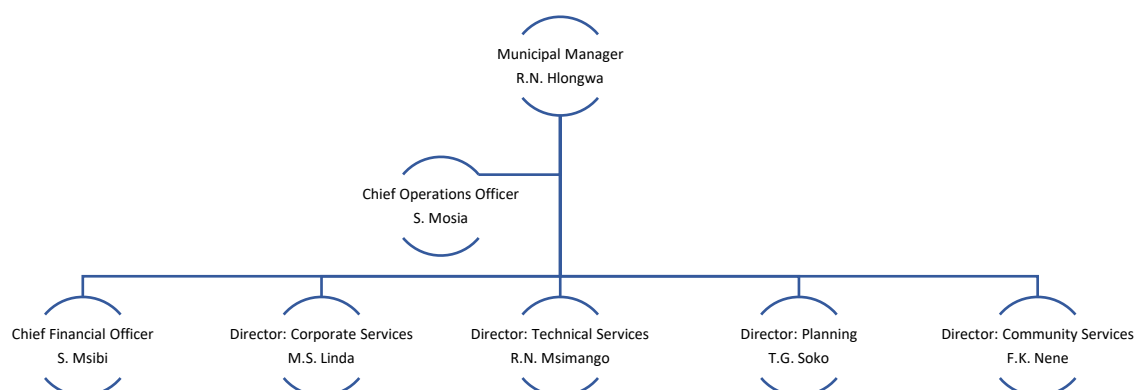
The ZDM performs the functions reflected in table below as gazette by the MEC for Local Government in the KwaZulu-Natal Province.

Table 21: 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

1.17.5 ADMINISTRATIVE CAPACITY (APPROVED ORGANOGRAM)

Figure 16: Top Management



The draft organizational structure was approved by Council in May 2022 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.

1.17.6 STAFF COMPLEMENT AND VACANCY RATE

The following summary indicates the number of posts on the establishment, the number of employees and the vacancy rate.

Table 22: Number of posts & vacancies per department

Department	2019/2020		2020/2021		2021/22	
	No. of posts	No. of vacancies	No. of posts	No. of vacancies	No. of Posts	No. vacancies
Finance	63	6	60	8	60	6
Technical	484	42	449	54	442	26
Planning	33	4	29	4	20	2
Community	92	10	91	14	93	3
Corporate	59	8	75	8	117	4
MM's Office	37	1	25	5	29	2
Total	768	71	729	93	761	44

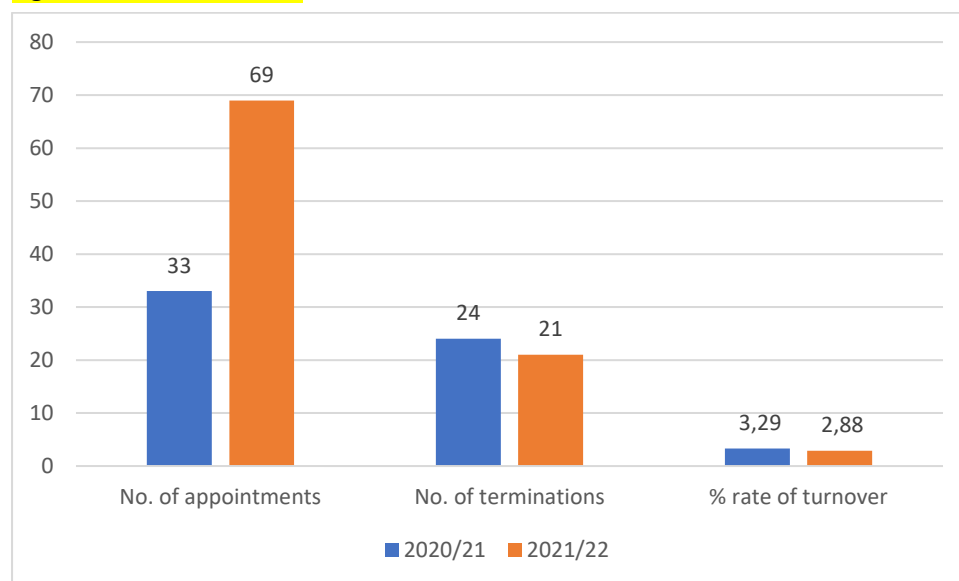
Over the past three years the number of posts decreased from 768 in 2019/20 to 761 in 2021/2022 due to a new organogram adopted 30 May 2022. However it must be noted that the number of posts increased by 32 from the 2020/21 financial year to 2021/2022. This was to align organizational capacity to the Municipality's service delivery model. The largest increase was the addition of posts in the Corporate Services Department and the Office of the Municipal Manager. The increase is attributed to strengthening capacity of corporate services to render support services to the internal departments. In the Office of the MM it was necessary to strengthen the capacity of the MM to perform his governance responsibilities

including in the areas of risk, legal services, performance and audit, intergovernmental relations and customer care.

The leading department with the biggest number of posts is the Technical Services Department which is mandated to operate and manage all the municipality's basic service infrastructure and ensure a consistent level of service to its citizens.

The rate of turnover is displayed in the graph below:

Figure 17 Rate of turnover



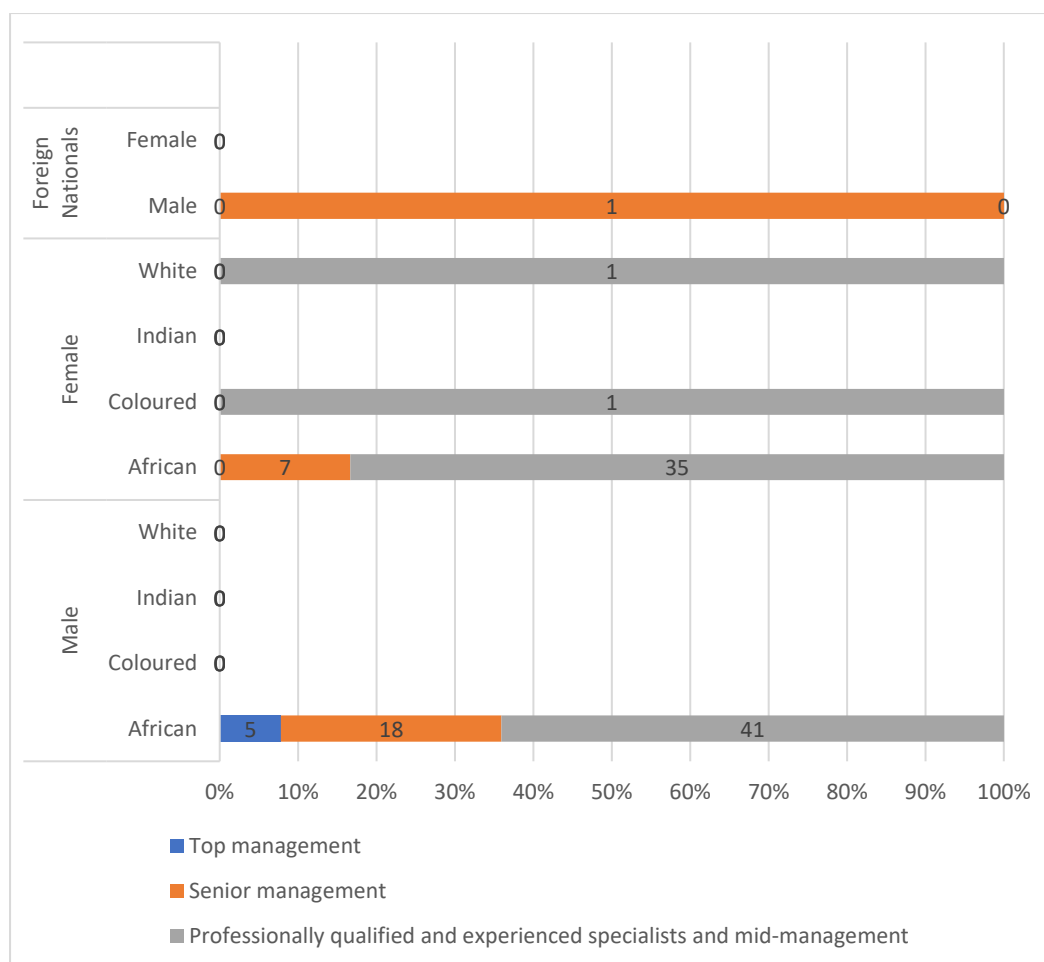
Source: ZDM Annual Report 2022

There was a number of new employments in vacant posts during the period under review. There were also less terminations compared to the 2020/21 financial year. The turnover decreased from 3,29% to 2,88% in the 2021/22 financial year.

The Department that benefited most from filling of posts is the Technical Services Department (18 filled) and Community Services (11).

1.17.7 EMPLOYMENT EQUITY

Figure 18 Employment Equity



Source: ZDM Annual Report 2022

According to the graph above, the Zululand District Municipality has a 5 Top Managers of which 3 are female.

Of the 26 Senior Managers 7 are female and 1 foreign male. Of the 78 Professionally qualified and experienced specialists and mid-management, there are 35 females. One female is coloured and 01 white male.

The figures above demonstrate the commitment and progress made by the Zululand District Municipality towards employment equity targets in the past 2 years.

1.17.8 SKILLS DEVELOPMENT AND CAPACITY BUILDING

Table 23: Number Of Employees Who Were Trained As Well As Expenditure

Department	2018/19		2019/20		2021/22	
	No. Trained	Total Expenditure	No. Trained	Total Expenditure	No. Trained	Total Expenditure
Councillors	33		34		37	
Office of MM	0		0		9	

Finance	25	R 290 904	20	R 624 589	20	R 147 394.36
Technical	4		61		15	
Planning	3		7		10	
Corporate	11		35		10	
Community	4		32		19	
TOTAL	80	-	189	-	120	-

Source: ZDM Annual Report 2022

From the table above it can be observed that there has been a significant decrease in the expenditure of training of employees. Part of the reason is the implementation austerity measures to curtail expenditure and also the pressure on the municipality to appointment new personnel to improve governance towards clean audit. The appointment of additional personnel in the Technical Services department to improve operations and maintenance also contributed.

A skills development plan is attached herewith as an **Annexure**.

1.18 GOOD GOVERNANCE

1.18.1 REVIEW OF POLICIES AND BYLAWS

1.18.1.1 Adopted Policies and Bylaws

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 24: ZDM Policies

NO.	POLICY	DATE OFF 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

NO.	POLICY	DATE OF APPROVAL
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	e	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

NO.	POLICY	DATE OF APPROVAL
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

1.18.1.2 Policies and Bylaws Under Development

The Municipality does not have the following strategies/policies:

- a) Human Resource Strategy
- b) Retention Policy

These policies are in the process of development and are targeted for adoption by 30 June 2023.

1.18.1.3 Implementability of identified policies

Below is brief narrative of the manner in which the identified policies are being implemented in the municipality.

1.18.1.3.1 Employment Equity Plan

As can be observed in the preceding Municipal Institutional Transformation Chapter (4.4.4), the municipality is committed to its employment equity targets. 70% of Top Management is female.

Of the 26 Senior Managers 7 are female and 1 foreign male. There is still some improvement that can be made at this level of management by employing more females. This will be achieved through the continued application of the recruitment policy.

Of the 78 Professionally qualified and experienced specialists and mid-management, there are 35 females. One female is coloured and 01 white male.

The geographic location of the Zululand District Municipality places it just outside of the National Economy. The area is deeply rural with a small rates base which affects revenue and increases dependency on government grants. With these factors in mind, the municipality finds it a challenge to compete with bigger urban municipalities to attract the best and professionally qualified practitioners especially in the engineering and finance fields. It is also difficult to attract females profiled in the employment equity targets.

Within those limits the municipality does make an effort to employ candidates defined in the equity targets, and especially those that fit the community profile of the municipality.

1.18.1.3.2 Workplace Skills Plan

Up to 120 employees were trained in the 2021/22 financial year at a cost of R147.3 thousand. Although the figures are less than the previous financial year, capacity building and skills training is an on-going strategy that is part of the municipality's goal of improving service delivery through adequately skilled employees.

1.18.1.3.3 Recruitment and Selection

Although the municipality has a recruitment and selection strategy, the same challenges alluded to under the employment equity plan section above, apply with this policy as well.

1.18.1.3.4 Information Communication Technology

Information Communication Technology (ICT) 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. 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 municipality is implementing the following ICT strategies:

- ICT Infrastructure and Service Standardization, Integration, and Consolidation
- ICT Service Restructuring
- ICT Governance
- ICT Technology Investment

The ICT Steering Committee is functional and has convened as follows:

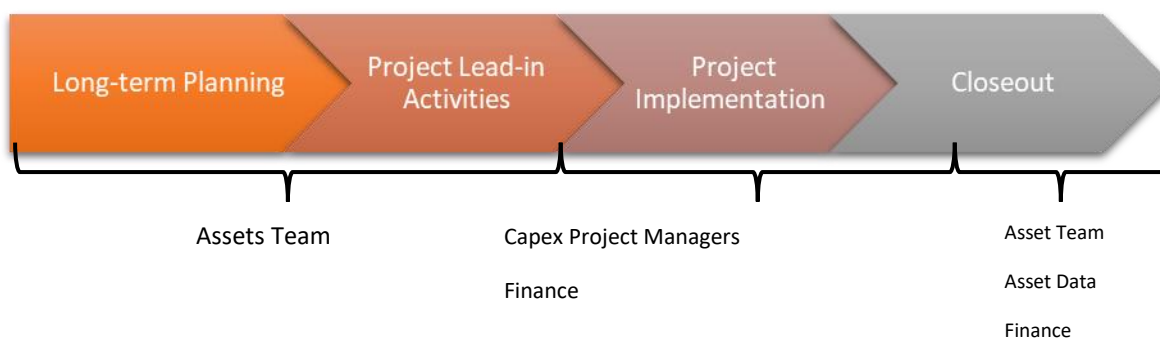
1.18.2 MUNICIPAL TECHNOLOGY SYSTEMS

1.18.2.1 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 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.

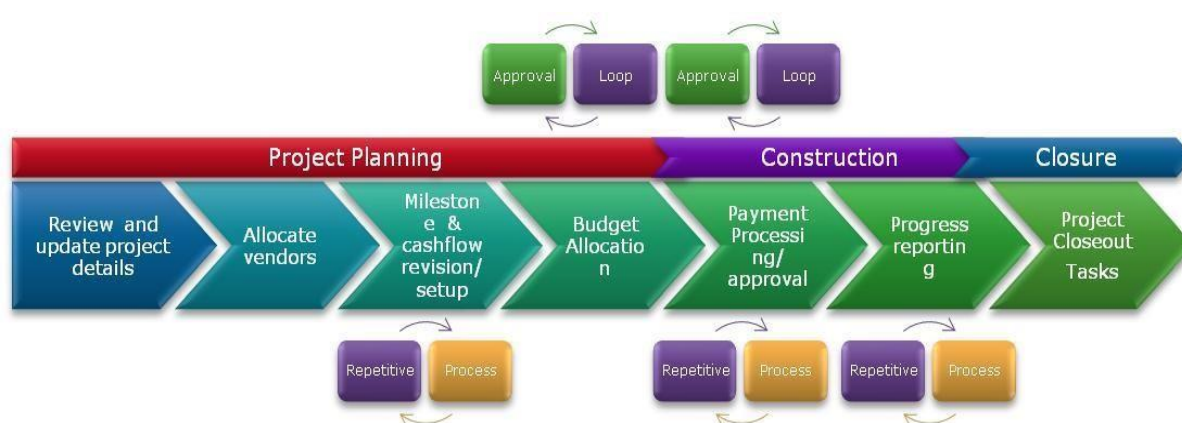
Figure 19: Workflow And User Roles



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 20: Controls Workflow Through Approvals



1.18.2.2 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.

1.18.2.3 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.

1.18.2.4 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.

1.18.2.5 Internal Administrative Management Structures

Management Committee

The Management Committee (MANCO) is the primary structure which co-ordinates the administrative functions of the municipality. Led by the Municipal Manager, the MANCO sits every week.

During the current financial year the MANCO sat as follows:

Table 25 MANCO functionality

Quarter 1	Quarter 2	Quarter 3
04/07/2022	17/10/2022	09/01/2023
11/07/2022	24/10/2022	11/01/2023
18/07/2022	07/11/2022	16/01/2023
25/07/2022	14/11/2022	03/02/2023
16/08/2022	21/11/2022	06/02/2023
22/08/2022	28/11/2022	20/02/2023
05/09/2022	05/12/2022	06/03/2023
12/09/2022	19/12/2022	-
29/09/2022	-	-

Some key items featuring on the decision matrix includes but not exclusive to:

- Financial Management (Expenditure management, supply chain management, revenue collection and generation, grant management)
- Performance Management and Auditing (including risk and compliance)
- Operations and Maintenance (water and sanitation)
- Intergovernmental Relations
- Special Programmes

IDP 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.

ICT Steering Committee

The ICT Steering Committee was established to assist the Accounting Officer to ensure that the Corporate Governance of ICT policy, charter, and related policies for the institutionalism of the Corporate Governance of ICT are developed and implemented.

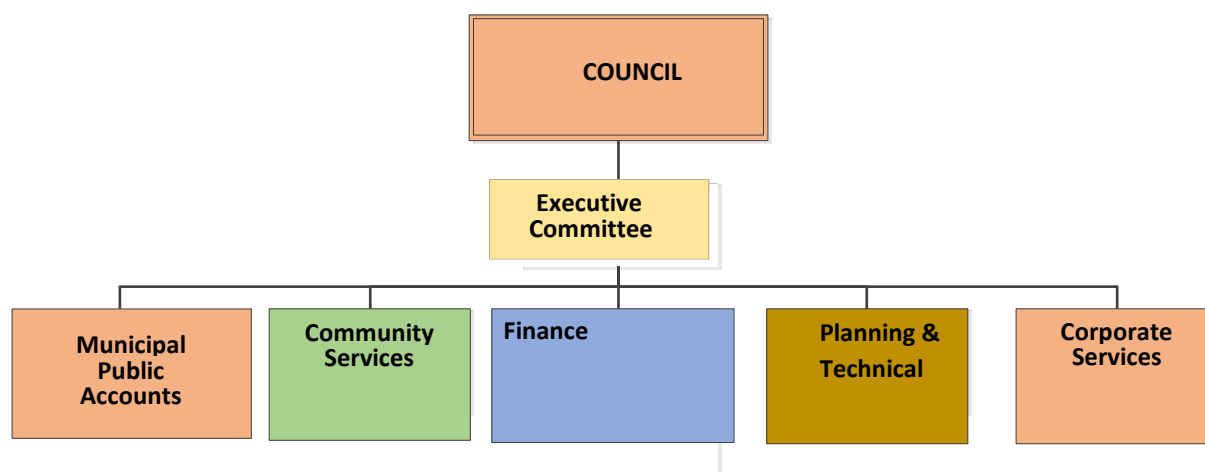
The functionality of the ICT Steering Committee is as follows:

1.18.3 POLITICAL GOVERNANCE

Political governance in the ZDM comprises of the following:

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

Figure 21: Council & Sub-committees



1.18.3.1 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.

Functionality of the Council Meeting in the current financial year can be demonstrated as follows:

22-07-2022; 28-07-2022; 10-11-2022; 20-12-2022; 31-01-2023; 28-02-2023; 29-03-2023

1.18.3.2 Participation of Amakhosi in Council Meetings

Section 81(1) of the Local Government Municipal Structures Act 1998 states that Traditional authorities that traditionally observe a system of customary law in the area of a municipality, may participate through their leaders, identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

The list of Amakhosi participating in Council are as follows:

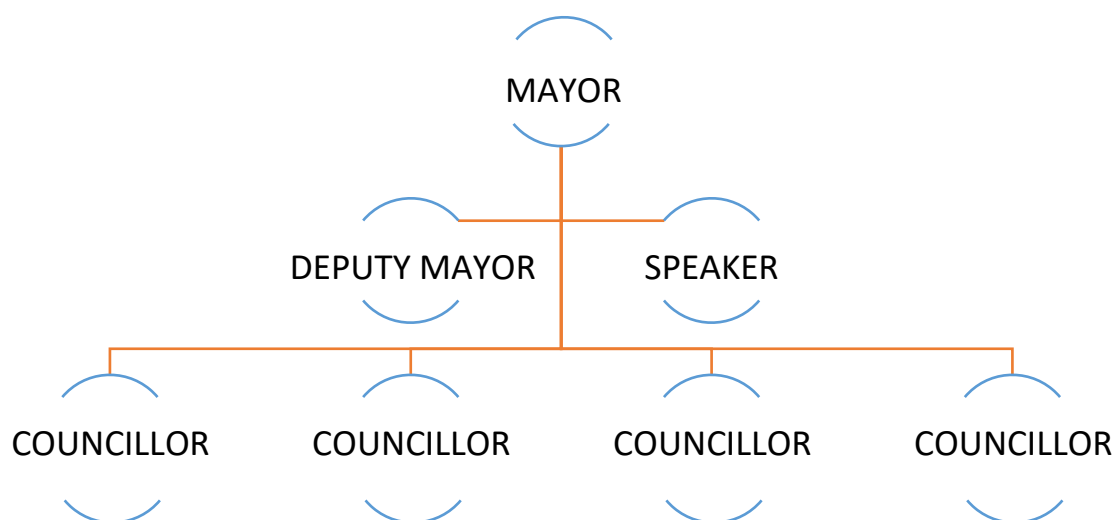
- Inkosi LD Ntshangase
- Inkosi SQ Mntungwa
- Inkosi ZN Mbatha

Notices for Council and Agenda are distributed at the same time as with Councillors. In accordance with section 81(3) of the Local Government Municipal Structures Act, 1998, before a municipal council takes a decision on any matter directly affecting the area of their traditional authority, the council does offer that Inkosi an opportunity to express a view on that matter.

Generally attendance of the Amakhosi is good but does get affected by their work in the areas of their subjects and Traditional Authority Meetings.

1.18.3.3 The Executive Committee

Figure 22: Structure Of Executive Committee



Source: Human Resources Organogram 2022

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.

Since July 2022, the Executive Committee sat as follows:

21-07-2022; 26-07-2022; 30-08-2022; 30-09-2022; 24-10-2022; 08-11-2022; 29-11-2022;
20-12-2022; 25-12-2022; 28-02-2023; 29-03-2023.

1.18.3.4 Portfolio Committees

The Council has five Portfolio Standing Committees that meet at least quarterly to consider issues the council assigned to them. The committees can be seen in figure 36.

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 are functional during the current 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.

Functionality of the Portfolio Committees can be demonstrated as follows:

Table 26 Portfolio Committee Functionality

TECHNICAL	PLANNING	MPAC	CORPORATE	COMMUNITY	FINANCE
28-09-2022	16-08-2022 01-12-2022 14-03-2023	19-07-2022 10-10-2022 23-07-2022 29-07-2022 14-03-2023	14-09-2022 25-11-2022 02-03-2023	22-09-2022 28-11-2022	27-09-2022 19-10-2022

The Members and structure of the Portfolio Committees are attached as Annexure.

1.18.4 INTERGOVERNMENTAL RELATIONS (IGR)

1.18.4.1 Zululand District Development Model

The District Development Model (DDM) is an **OPERATIONAL MODEL** for improving Cooperative Governance aimed at building a capable, ethical Developmental State.

The key overarching objective is to narrow the distance between people and government by focusing on the District Municipality as a center of joint planning, coordination, monitoring, and evaluation of service delivery initiatives by all 3 spheres of government.

1.18.4.2 District Political Hub

The District Political Hub is chaired by the District Mayor, Ministerial Champion and MEC Champion. It comprises of Local Mayors, Speakers, Chair of District House of Traditional Leaders, Support Teams of the Ministerial Champion, District Mayor and MEC Champion.

The purpose of the Political Hub is to oversee the approval, monitoring of the ONE PLAN & ONE BUDGET, promote greater accountability of government, ensure inclusion of community needs and account to province for the DDM functionality and impact.

1.18.4.3 District Technical Hub

Chaired by the District Municipal Manager and the Provincial HOD Champion, the structure sees representation from Local Municipalities and the Senior Managers, National/Provincial Sector Departments, District Cluster Chairs and other support structures.

The purpose of the Technical Hub is to oversee the development and recommendation of the ONE PLAN and ONE BUDGET, ensure all 3 spheres of government are accountable & participating, ensure streamlined IGR structures, co-ordinate shared services and report to the Political Hub.

There were two Political Hub meetings that were facilitated in 2022 as follows:

1. 12th of April 2022 (was well attended by the Political leadership and other participants).
2. 22nd of June 2023 (not well attended)

Key items on the agenda in both meetings were as follows:

Table 27 Resolutions taken on DDM functionality

Item No.	Item	Resolution Taken	Progress to date
1	The lack of a dedicated IGR champion within the District	Appoint a dedicated IGR official within the District	District IGR Practitioner has been appointed
2	Poor participation by local municipalities in the DDM structures.	Strengthening Political oversight and encourage the participation of local municipalities in DDM structures	On-Going
3	Chairmanship of the DDM clusters residing at the district municipality	Review the allocation of Chairpersons for DDM Clusters	Re-allocation in progress
4	The adoption of the One Budget One Plan	Review and adopt One Budget One Plan	One Budget One Plan approved by the Technical Hub in March 2023

Table 28 Zululand IGR Structure Functionality (DDM and Others)

IGR Structure	Activity	Date
DDM Clusters	Conveners Appointment	06/02/23
DDM Convener/ Cluster Conveners	Ddm Conveners Workshop	15/02/23
DDM Cluster Conveners	One On One Engagement	07/03/23 And Ongoing
ZDM, LM Planners , Sector Departments/	Finalisation Of The Draft One Plan	07/12/22 And

IGR Structure	Activity	Date
		07/02/2023
Technical Hub	Technical Hub Meeting To Consider The One Plan	16/03/23
Political Hub	Political Hub Meeting – To Consider One Plan	Date To Be Confirmed
ZDM-Abaqulusi Protocol Bilateral Meeting	Shared Services Meetings	22 October 2022
ZDM-Abaqulusi Protocol Bilateral Meeting	Shared Services Meeting	23 November 2022
ZDM-Abaqulusi Section78 Assesment	Shared Services Meeting	16 February 2023
ZDM -Abaqulusi Section 78 Assesment	Shared Services Meeting	14 March 2023

The table above reflects on the various IGR Structures established to improve communications and deliberate on common issues between the district and local municipalities.

The ZDM-Abaqulusi Protocol Structure was established to deliberate on common issues affecting ZDM and Abaqulusi including common debt and shared services.

The Section 78 Assessment Structure deliberates on the evaluation of capacity of both municipalities to provide water in the urban and rural areas of Abaqulusi Local Municipality.

Although the DDM structures are not fully functional at the moment, however the technical reports from the Section 78 Assessment and Abaqulusi Protocol have been tabled to Council on a quarterly basis to monitor implementation of resolutions as mandated by the Council.

1.18.4.4 District Cluster Hubs

The Cluster Hubs have not convened in the current financial year 2022/2023 until the new Cluster Chairpersons have been elected.

1.18.4.5 LED Forum

The LED Forum is a collective of the LED Practitioners in the Zululand Family of Municipalities to co-ordinate the affairs of LED. Additional members are invited to attend including Planners and Sector Departments.

Functionality is as follows:

1.18.4.6 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

1.18.4.7 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.

1.18.4.7.1 Participation of Sector Departments in IGR Structures

Part of the reason for the collapse of the Cluster Hubs was the poor participation of Sector Departments to table progress reports on their responsibilities. Once the DDM structures are resuscitated, the attendance by Sector Departments will be monitored.

1.18.4.7.2 Decision Matrix

The strategic agenda (strategic pronouncements from national and provincial pronouncements included) and decision matrix does not exist at the moment to monitor continuity of discussions and implementation of resolutions. These will be implemented when the sittings of the Cluster Hubs, Technical Hub and Political Hub commence.

Be that as it may, 2 critical issues affecting the Zululand Family of Municipalities is the concerns raised at Cabinet level about the functionality of the ZDM DDM as well as the Zululand Development Agency. As a result, the ZDM has resolved to resuscitate both instruments. These will feature prominently in the strategic agenda and decision matrix of the DDM structures moving forward. The municipality has also heeded the call by Cabinet for District Municipalities to review and adopt the One Budget One Plans in line with the DCOG guidelines. The Plan has so far been approved by the Technical Hub in early March 2023. Adoption by the Political Hub will follow.

1.18.4.7.3 Functionality of Ward Committees

The functionality of Local Municipality ward committees will be disclosed in the final IDP.

1.18.5 PUBLIC PARTICIPATION

1.18.5.1 Communication Policy

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.

In its Communication Policy, the Zululand District Municipality commits to provide information to its internal and external stakeholders about Municipality programmes and

services. This has to be done in an accurate, timeous, relevant and understandable manner to ensure that it reports its achievements with regard to its mandate and to ensure that it is visible, accessible and answerable to the public it serves.

In order to achieve the above the municipality seeks to ensure that it imparts information and key milestones that are reliable and accurate and furthermore such information is delivered timeously. Coupled with the above the municipality imparts, as part of its communication programmes, the communications priorities of government to internal and external stakeholders.

Apart from outlining the processes for disclosure of information and handling of confidential information, the policy also sets out the roles and responsibilities of all categories of employees in the municipality in communication.

During the current financial year, the municipality has engaged with various stakeholders and the public where the prescripts of the policy had to be applied. These include various public media statements and comments made by the municipality, disseminating information on municipal services, events and awareness via social media and others.

1.18.5.2 Public Participation Policy

The Policy serves to provide mechanisms, processes and procedures in order to achieve adequate, reasonable and effective public participation by enabling members of the public get access to information, participate in consultation and decision-making processes of the Municipality.

Like the Communication Policy, the Public participation policy outlines the roles and responsibilities of different categories of employees. It further sets out the different public participation platforms and instruments to enable the public to participate in providing information to enable the municipality to make informed decisions.

During the current financial year there has been several engagements across the municipality to address issues of concerns regarding service provision where the policy has been activated. Several media notices have been published in the media including council notices and tender advertisements and strategies adopted by Council.

1.18.6 INTERNAL GOVERNANCE FRAMEWORK

1.18.6.1 Audit Outcome

As it is required by section 126 of Municipal Finance Management Act the Municipal Manager of our municipality on an annual basis prepares the annual financial statements of the

municipality and submit those annual financial statements to the Auditor-General for auditing purposes by 31 August.

Auditor General's Report of Zululand District Municipality for the past three years is summarized as follows:

Table 29 History of audit outcomes in Zululand

Item	2019/2020	2020/2021	2021/2022
Opinion	Qualified	Unqualified	Unqualified

The municipality had developed Audit Action Plan to address external audit findings from Audit Report and Management Report. Implementation of Audit Action Plan is monitored at MANCO meetings. Progress report on the implementation of Audit Action Plan is tabled to Audit and Performance Audit Committee meetings.

1.18.6.2 Internal Audit

Internal Audit was outsourced to Bonakude Consulting for the period under review. A Chief Audit Executive was also appointed by the municipality. The audit commences every quarter to produce a report which is tabled to the Audit and Performance Management Committee. The functional Internal Audit is guided by the Internal Audit Charter and Audit Plan which are tabled to the Audit and Performance Management Committee.

1.18.6.3 Performance Audit 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).

Audit and Performance Audit Committee is established wholly by non-executive members that have independent advisory capacity and oversight to the municipal Council. Currently the Committee consist of three (3) non-executive members.

The Committee is guided by Audit and Performance Audit Committee Charter that is reviewed annual and approved by Council. The current APAC Charter was approved by Council on 27 May 2022, Audit and Performance Management Committee. The Committee reports quarterly to the Council of Zululand District Municipality.

No	2 Member's Name	Member's Position	Meetings held (01/07/2022 – 31/03/2023)
1	E.N Sithole	Chairperson	4
2	V.R Nhleko	APAC Member	3
3	N.H Thungo	APAC Member	3

During 4th quarter of 2022-23 financial year (01.04.2023 to 30.06.2023) the Committee is scheduled to have two meetings on 25th April 2023 and 27th June 2023 respectively.

Reports of the APAC are tabled to the Council quarterly.

2.1.1.1 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.

2.1.1.2 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 2022-2027 was adopted by Council on the 27 May 2022.

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 2021, performance evaluation applies to section 54, 56 and middle managers.

2.1.1.3 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 municipality has a Risk Management Committee (RMC) that consists of all Directors and Manager Information Communication and Technology (ICT). Representatives from legal and internal audit are standing invitee to RMC. The committee is chaired by an independent non-executive member as it is recommended by King IV Report.

This committee is a sub-committee of APAC. The Chairperson of RMC is also a member of Audit and Performance Audit Committee. Chairperson of RMC issues quarterly reports to the Audit and Performance Audit Committee on matters of Enterprise Risk Management. The quarterly report are tabled to Council quarterly.

This committee has an oversight responsibility to ensure that enterprise risk management is implemented within the municipality i.e. risk management policy are in place, strategic risk assessment is conducted and formulated to Strategic Risk Register and risk mitigation plans are followed up and reported to the RMC.

The committee has its own Charter which was reviewed by Risk Management Committee on 18th July 2022 and later approved by Council of Zululand District Municipality on 20th December 2022.

Annually, towards end of financial year, the municipality conducts a strategic risk assessment workshop where all risks including fraud, ICT as well as disaster risks are identified and incorporated into a Strategic Risk Register. Implementation of risk mitigation plans are followed-up and reported quarterly to the Risk Management Committee. The RMC produces quarterly progress report on Strategic Risk Register for tabling to the Audit and Performance Audit Committee.

The RMC sat as follows:

Table 30 Functionality of the Risk Management Committee

Meeting date	Matter for discussion
18 th July 2022	<ul style="list-style-type: none"> ✓ Reviewal of Risk Management Committee Charter ✓ Reviewal of Risk Management Policy

	✓ Reviewal of Fraud Prevention Policy
6 th February 2023	✓ Reviewal of Strategic Risk Register ✓ Approval of Fraud Reporting Procedures

2.1.1.4 Anti- Fraud & Corruption

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.

The operation of Fraud Prevention Strategy is driven by effective implementation of Fraud Prevention Policy. The policy was approved by municipal council on 10th November 2022. Risk Management Committee approved Fraud Reporting Procedures to be followed by any person who has alleged any fraudulent activity withing the municipality. These had been made available to both employees and public for ease of access.

2.1.1.5 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.

Batho

2.1.1.6 Batho Pele Policy and Procedure Manual

xxxxxx

2.1.1.7 Service Delivery Charter

Section 73 (1) [c] requires municipalities to ensure that all members of the local community have access to at least the minimum level of basic municipal services.

To this effect, the municipality has developed the following service standards:

Figure 23: Service Levels

Directorate: Corporate Services			
	Service Description	Service days	level
Corporate Services	General Correspondence.	5	
Human Resources	Job Applications: Notification unsuccessful of candidates.	10	
Disaster Management	Complaints related to disasters.	1	
Records Management	Misplaced & Lost Documents.	5	
Directorate: Budget & Treasury			
Account Enquiries	Account Accuracy General Enquiries Water Accounts	1	
Credit Control	Indigent Applications Payment Arrangements Rebates	5 3 30	
Financial Services	General - Correspondence	5	
Trade Services	Meter Readings Suspended Services Water: New Connections Water: Reconnections	5 1 1 1	
Directorate: Technical Services			
Technical Services	General - Correspondence	5	
	Burst Pipe: Minor Leakage	1	
	Faulty Meters	3	
Water	Meter Testing	1	
	Water: Quality Check	1	
	Water: Tanker Delivery	3	
	Burst Pipe: Major Leakage	1	
Directorate: Community Services			
	General Correspondence	5	
	Illegal dumping	3	
	Sewer spillage	1	
	Complaints: agricultural activities	3	

The charter offers a redress mechanism should the municipality fail to meet its service delivery standards.

2.1.2 SUPPLY CHAIN MANAGEMENT

2.1.2.1 Supply Chain Management Unit

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.

2.1.2.2 SCM Policy

The SCM policy is developed in accordance with the Preferential Procurement Framework. It makes provision for South Africans from all walks of life to compete for tenders. It was last reviewed and adopted in January 2020.

2.1.2.3 SCM Committee Structures

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.

2.1.2.4 Procurement Plan

In order to manage the processes of demand and acquisition, Section 42 of the Municipal Supply Chain Management Regulations makes provision for the monitoring and evaluation.

The 2022/2023 procurement plan has been developed and to be implemented in 2022/23.

2.1.2.5 SCM Performance Against Targets

The SCM Policy and the Procurement Plan are the mechanisms used to achieve the goals and targets of the municipality. The latter ensures that grant expenditure can take place in accordance with grant conditions.

The following are some of the indicators pointing to the functionality of SCM in the financial year ended:

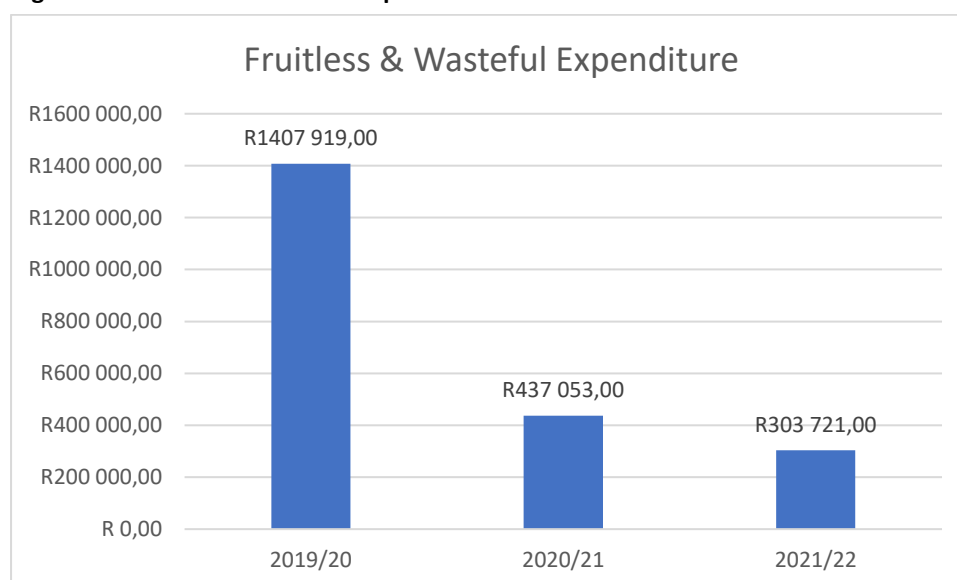
Table 31: Deviations

Description	Total Value (2018/19)	Total Value (2019/20)	Total Value (2020/21)
Deviations	R21 835 177.78	R30 010 744.00	R21 956 880

During the period (2020/21) the municipality saw a decrease of R8, 053,864.00 (R21, 956,880) in Section 36 deviations compared to the 2019/20 financial year. The value of quotations awarded decrease significantly when compared to other financial years marking a decrease of 55.2% this can be attributed to certain programmes/activities not being implemented due to the Covid pandemic.

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised.

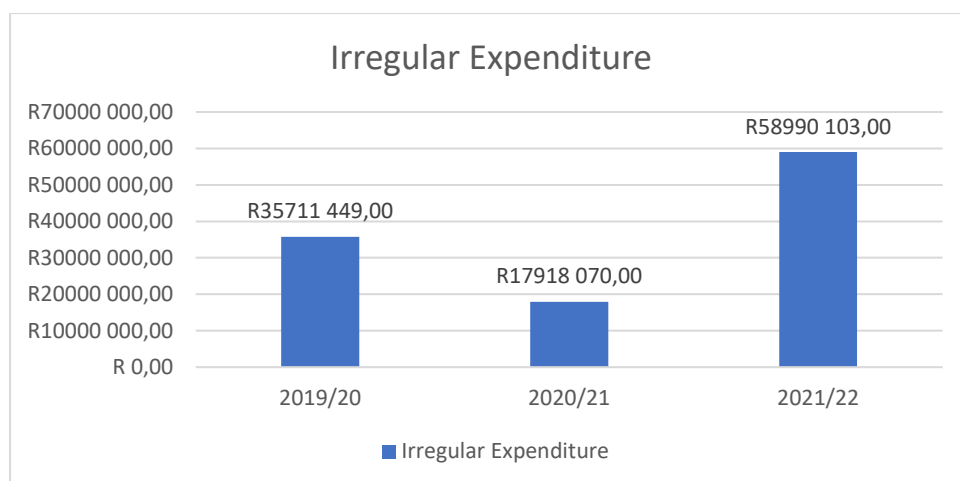
Figure 24: Fruitless & Wasteful Expenditure



According to note 48 (page 66) of the 2021/22 Audited Financial Statements, fruitless and wasteful expenditure for the period under review amounts to R303,721,00 a decrease of R133,332.00 in 2020/21.

The reasons have been listed in the Auditor General's Report.

Figure 25: Irregular Expenditure



According to note 49 (page 66) of the 2021/22 Audited Financial Statements Irregular expenditure for the same period amounts to R58 990 103 a considerable increase of R41 072 033 from the 2020/21 financial year.

According to note 49 (page 66), the incidents can be identified as follows:

Item No.	Description	Amount
1	Non- compliance MSCMR 21 096 366	R21 096 366,00
2	Non-compliance with CIDBR 27 094 494	R27 094 494,00
3	Non-compliance with PPPFA 10 799 243	R10 799 243,00

A forensic investigation was commissioned and it recommended that a case be opened with the South African Police Service. A case has been opened with the South African Police Service and the investigation is underway for transgressions of the Municipal Supply Chain Management Regulations (MSCMR) to the value of R13 995 316.

Council adopted the council committee recommendation to write-off an amount of 17 918 070 from the total irregular expenditure amount as it was proven without reasonable doubt that the amount was not recoverable.

2.1.3 GOVERNMENT LED PROGRAMMES

2.1.3.1 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.

2.1.3.2 *Expanded Public Works Programme*

XXXXXXX

2.1.4 *LAND USE MANAGEMENT AND DEVELOPMENT PLANNING*

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

As of 30 March 2022, the shared services posts have been advertised.

2.1.4.2 *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 2021/2022 financial year, the JMPT tribunal has sat at least 4 times, (30/09/2021 10/12/2021), (04/05/2022) & (11/05/2022) to consider 43 development applications.

2.1.4.3 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 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 32: Sector Plans Implementation Status

SECTOR PLAN	COMPLETED	ADOPTED	DATE	NEXT REVIEW
Biodiversity Sector Plan	Y	Y	05/2020	TBD
Disaster Management Plan	Y	Y	05/2022	TBD
Environmental Management Framework	Y	Y	05/2022	TBD
Local Economic Development Plan	Y	Y	01/2023	2026
Spatial Development Framework	Y	Y	05/2022	2027
Water Services Development Plan	Y	Y	05/2022	05/2023
Infrastructure Procurement Strategy for Water and Sanitation	Y	Y	05/2022	05/2023
Infrastructure Programme Management Plan for Water and Sanitation	Y	Y	05/2022	05/2023
End of Year Report for Water and Sanitation	Y	Y	07/2022	05/2023
Updated Asset Register for Water and Sanitation	Y	NA	NA	05/2023
Operations Management Plan for Water and Sanitation	Y	NA	NA	05/2023
Maintenance Management Plan for Water and Sanitation	Y	NA	NA	05/2023
Operations and Maintenance Review Report for Water and Sanitation	Y	NA	NA	05/2023

SECTOR PLAN	COMPLETED	ADOPTED	DATE	NEXT REVIEW
<i>*NA: Not applicable (administrative document; adopted by Management not Council)</i>				

2.2 BASIC SERVICE DELIVERY & INFRASTRUCTURE

2.2.1 INSTITUTIONAL CAPACITY

2.2.1.1 Water Services Authority

From 2003, the Zululand District Municipality is a designated Water Service Authority.

2.2.1.2 Water Services Providers

All Water Services Provider functions were taken over by ZDM in 2003 from the Local Municipalities, except for the urban reticulation services within the Abaqulusi Local Municipality. ZDM provides the service in the rural area of Abaqulusi.

Abaqulusi Local Municipality is the sole service provider in the district.

A protocol agreement is in place to regulate this working arrangement between the Zululand District Municipality and Abaqulusi Local Municipality.

A Municipal Systems Act Section 78 process is underway to determine the capacity of ZDM and or Abaqulusi Local Municipality to perform this function in the urban area of the latter.

2.2.1.3 Water Services Authority Assessment

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

Figure 26: 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

WSA FUNCTIONS / OUTPUTS	IN PLACE? (YES/ NO)	IF NO, WHEN WILL IT BE IN PLACE?	SUPPORT REQUIRED (YES/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
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			

WSA FUNCTIONS / OUTPUTS	IN PLACE? (YES/ NO)	IF NO, WHEN WILL IT BE IN PLACE?	SUPPORT REQUIRED (YES/NO)
Sufficient staff and systems to fulfil all WSA functions	Yes	N/A	No
Other (state)			

2.2.2 THE STATE OF WATER IN ZULULAND

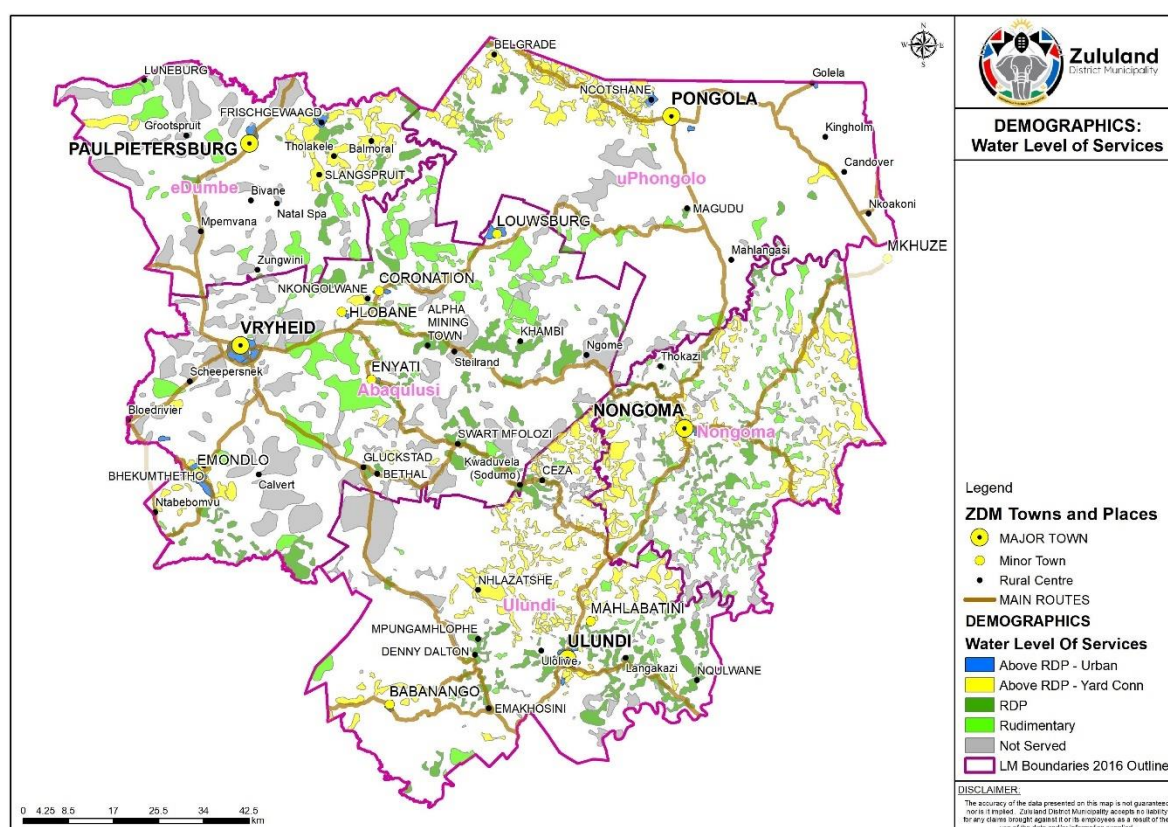
2.2.2.1 Water Level of service

The table below shows the level of service for water:

Domestic Water Supply				
Service Level Number	Level of Service	Definition	Applicable Tariff Structure	Norms and Standards
DW1	Full pressure conventional house connection	Full pressure unrestricted individual erf/yard connection	Stepped block tariff	Design specifications
DW2	Yard tank (RDP standard)	Restricted (to 200l per day) individual erf connection with tank in yard	No charge	Design specifications
DW3	Communal street taps (RDP standards)	Unrestricted full pressure standpipe not further than 200m from dwellings (shared by a number of consumers)	No charge	Design specifications

DW4	Rudimentary	Formalised supply: <ul style="list-style-type: none"> • Borehole equipped with hand pump • Protected spring • Communal standpipe within 800m from dwellings 	No charge	Design specifications
-----	-------------	--	-----------	-----------------------

The map below shows the spatial distribution of water service levels:



The map demonstrates that the town areas have access to RDP levels of service. In the rural areas the Zululand District Municipality has made significant strides towards ensuring that settlements have access to above the RDP level of service. The access profile is indicated below:

- 107 662 households in Zululand receive above RDP levels of service.
- 39 784 households have access to an RDP Level of services.

The table below indicates the status in ZDM with regards to water services backlogs and progress with the provision of water to at least RDP standards.

Out of the 183 642 households in Zululand, approximately 36 196 (19.71%) households either do not have access to water or have inadequate access to water (below RDP level of service).

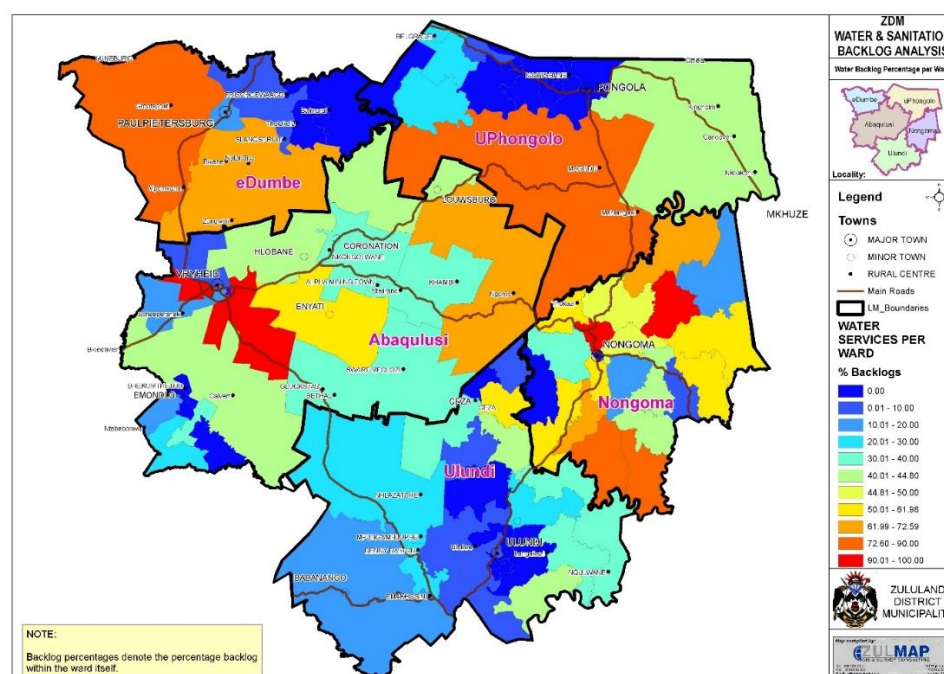
WATER	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS in LM	% OF TOTAL BACKLOGS
AbaQulusi LM	47 119	10654	22,61	29,43
eDumbe LM	17 641	3501	19,85	9,67
Nongoma LM	44 376	15 617	35,19	43,15
Ulundi LM	44 987	4006	8,9	11,07
uPhongolo LM	29 519	2418	8,19	6,68
Total	183 642	36 196	19,71	100

Source: WSDP, 2022

During the past 3 financial years the Zululand District Municipality has connected 2949 households to the water reticulation network.

The map below demonstrates the spatial representation of water backlogs spread across the 5 local municipalities. From the map it can be concluded that the worst percentage backlogs can be found in pockets between Nongoma and Abaqulusi Local Municipality.

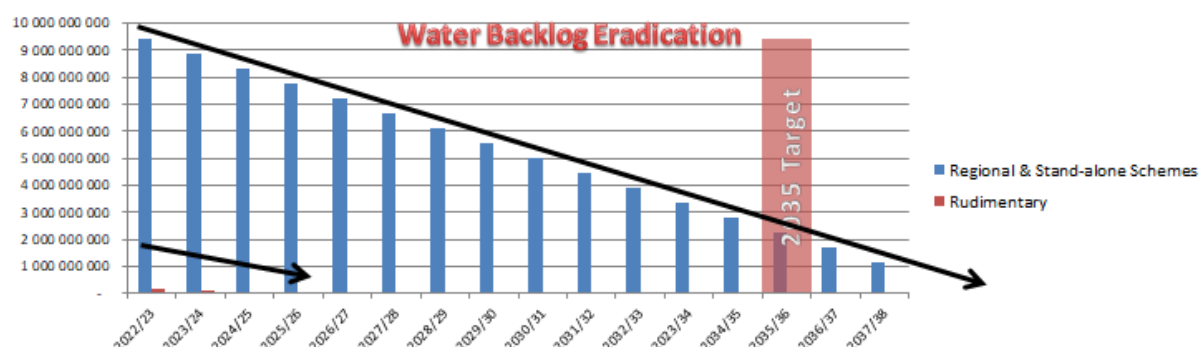
Map 20: Spatial Distribution of Water Backlogs



Source: WSDP, 2022

At a total remaining cost of nearly R10b and with only an annual funding allocation of R562m, ZDM will only be able to meet all remaining water infrastructure demand by 2039.

Figure 27 Projected water backlog eradication at the current rate of funding



The 2030 target will therefore not be met. ZDM will require at least **R700m** annual funding allocation for water alone to reach the 2030 provincial goals.

The table below gives a picture of the municipality's water roll out performance against allocations:

Table 33 Water Roll-Out performance against allocations

FINANCIAL YEAR	BACKLOGS	ALLOCATIONS
	Water	Water
2019-2020	42711	R383 328 220,00
2020-2021	39145	R394 165 250,00
2021-2022	37497	R596 157 000,00
		<u>R1 373 650 470,00</u>

According to the table, 5 246 households were given access to water during the 3 previous financial years. This roll-out came at a cost of R1.37Billion.

In the 2022/2023 financial year, an allocation of R 596 Million has been received.

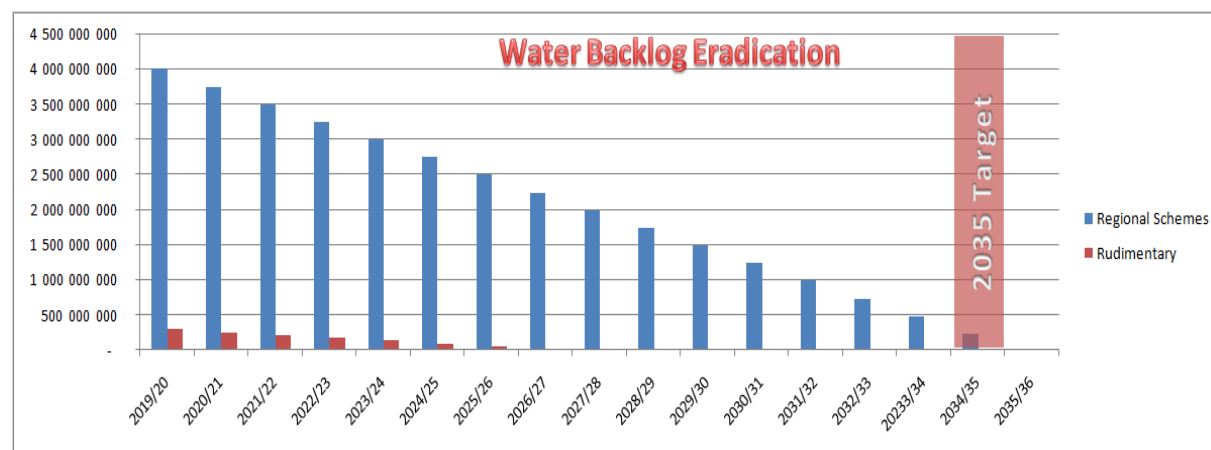
2.2.2.2 Capital Requirements To Eradicate Water Backlogs

Table 34: Total Water Investment Needs (R Mill)

WATER	Regional Schemes	Rudimentary	Urban Infrastructure Refurbishment	Plant Refurbishment	Total
Abaqulusi	R413.29	R152.34	TBA	R55.56	R621.19
eDumbe	R172.15	R65.52	TBA	R6.91	R244.58
Nongoma	R2,557.00	R154.24	TBA	R102.41	R2,813.65
Ulundi	R282.87	R91.91	TBA	R24.95	R399.73
uPhongolo	R134.61	R32.13	TBA	R43.13	R209.87
Total	R3,559.92	R496.14		R295.123	R4,289.02

The total estimated budgets to address reticulation, bulk, treatment, and refurbishment are indicated in the table above. The total investment required is R4,29 billion. The bulk costs are the largest portion of the total budget.

Figure 28: Water Backlog eradication (2035 goals)



The figure above depicts the estimated time it will take to eradicate all water backlogs below RDP standard at the current rate of funding. 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.

2.2.2.3 District Water Supply Sources

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 892 310, 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.

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

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.

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, 2020/21 Review).

Figure 29: Water Balance - Summary Of The Water Available And Required Within Zululand District Municipality For The Year 2000 (Million M3 (Kℓ) 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 2021

2.2.2.4 Bulk Regional Water Schemes

2.2.2.4.1 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 (Umzimyathi 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.

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)

- 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.

2.2.2.4.2 Usuthu Regional Water Supply

ZDM investigated the available water resources in the upper Black Mfolozi River. 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.

2.2.2.4.3 Mandlakazi, Mkuze And Simdlagentsha Regional Water Supply Area

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

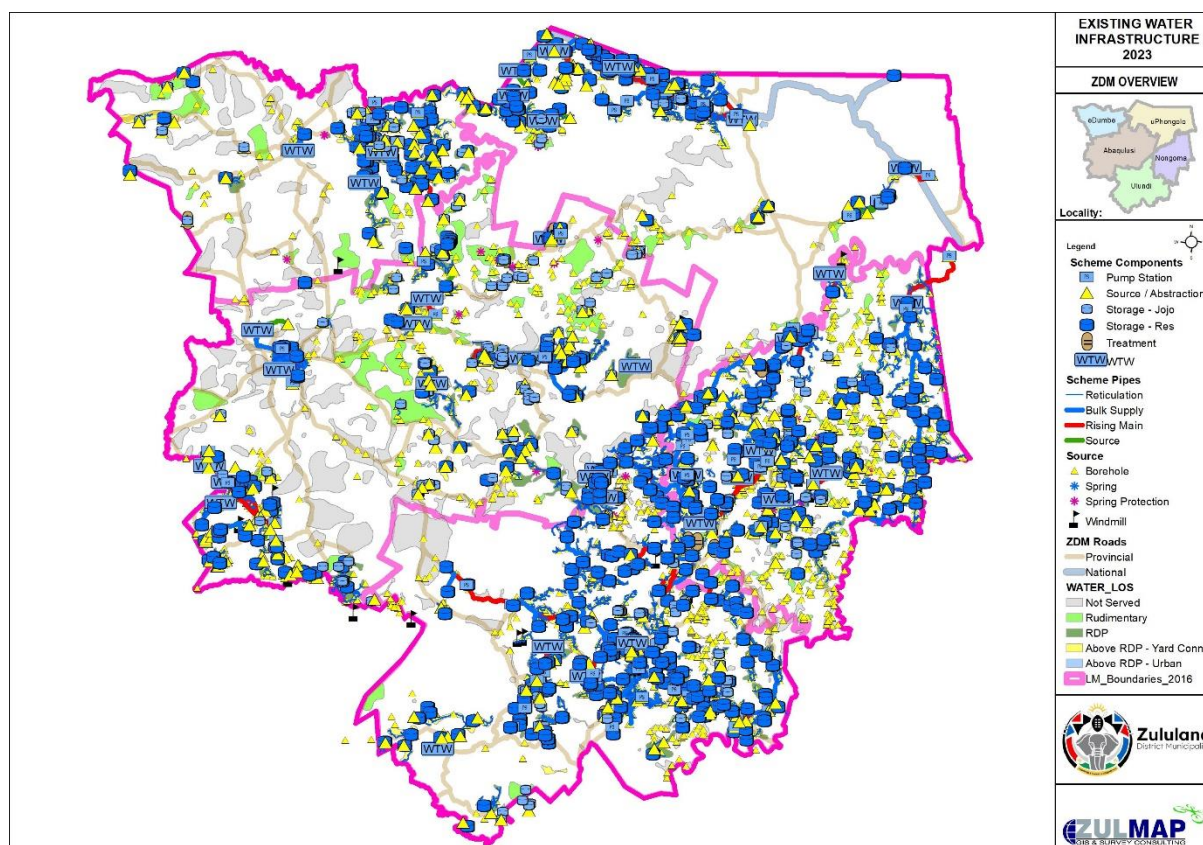
Due to the high cost involved for the construction of an off-storage Facility for the Usuthu Regional Scheme, the augmentation of the Mandlakazi and Usuthu Regional Water Supply Schemes is currently being investigated. The following items should be considered:

- 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.

2.2.2.5 Existing Water Infrastructure

The map below shows the current distribution of pipes, the sources and components across the district. There are 1300 settlements in Zululand which must be serviced.

The map also demonstrates how the water moves from the sources, abstraction points, storage, treatment facilities, waste water treatment works all the way to the settlements



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.

The table below shows the current extent of water infrastructure assets.

Table 35 Extent of Water Infrastructure

Summary Data	Description	Total
Pipelines	Bulk	12922 km
	Reticulation	6539 km
Installations	Yard Connection	32 967
	StandPipe - Barrel	305
	StandPipe - Communal	6 011
	Electrical Point	154
	Valve	16 617
	Meter	1 198
	Bulk Metering Points	233
	Handpump	717
	Playpump	36
	Electrical Pump	110
	Diesel Pumps	25
	Equipped BH pumps (Type unverified)	869
	Pump Station	114
	Scheme Source / Abstraction	549
	Break-pressure Tank	608
	Storage - Jojo	247
	Storage - Reservoir	792
	Treatment (Sand filters etc)	12
	Water Treatment Works	40
	Boreholes	2473
	Spring Protections	67
	Windmills	17

According to the Zululand District Municipality Audited Financial Statements 2021/2022, the value of Property, Plant and Equipment currently stands at R4,6 Billion. This is an increase of approximately R380Million compared to the 2020/2021 financial year.

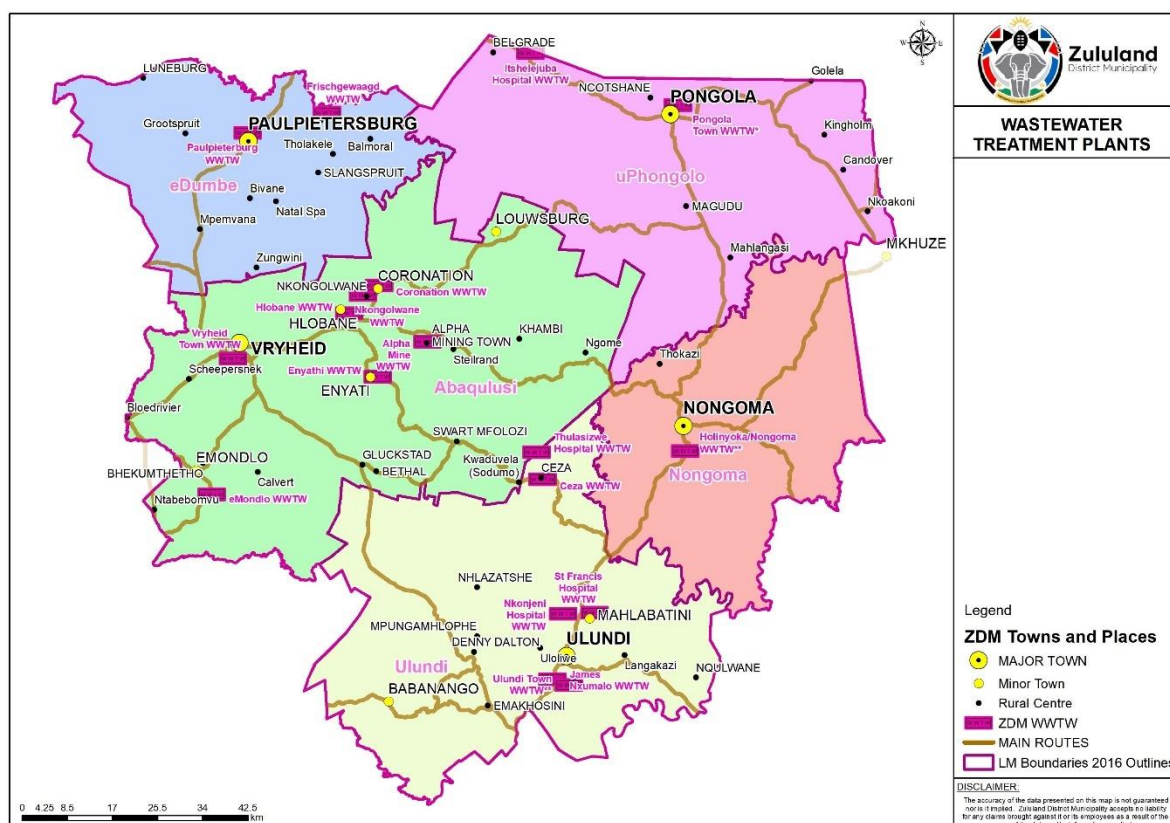
2.2.2.5.1 Water Treatment Works

The map below isolates the distribution of water treatment plants in Zululand.



2.2.2.5.2 Waste Water Treatment Works

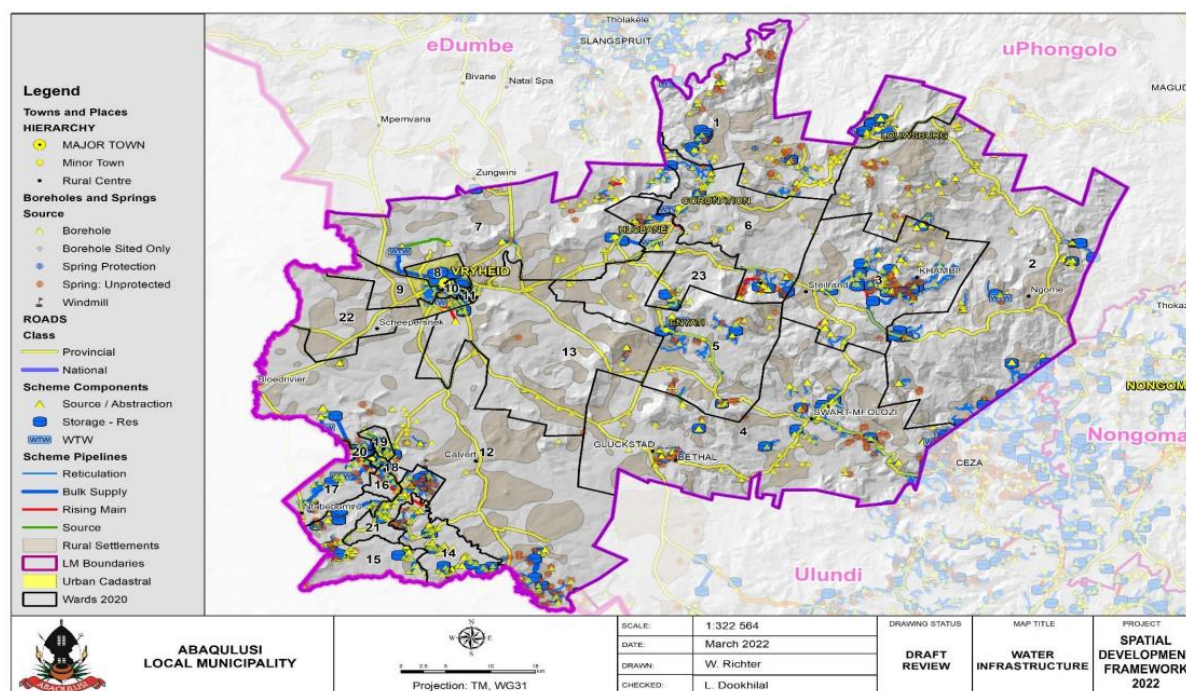
The map below is an isolation of waste water treatment plants:



2.2.2.5.3 Abaqulusi Water Infrastructure Network

Abaqulusi Local Municipality is a water service provider for the urban area only.

The map below illustrates Abaqulusi Local Municipality's water infrastructure network.



2.2.2.6 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.

2.2.2.7 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.

2.2.2.8 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 abovementioned investigations have not yet been fully completed and the results will be included once available.

2.2.3 SANITATION BACKLOG

2.2.3.1 Sanitation level of service

The table below shows the level of service for sanitation:

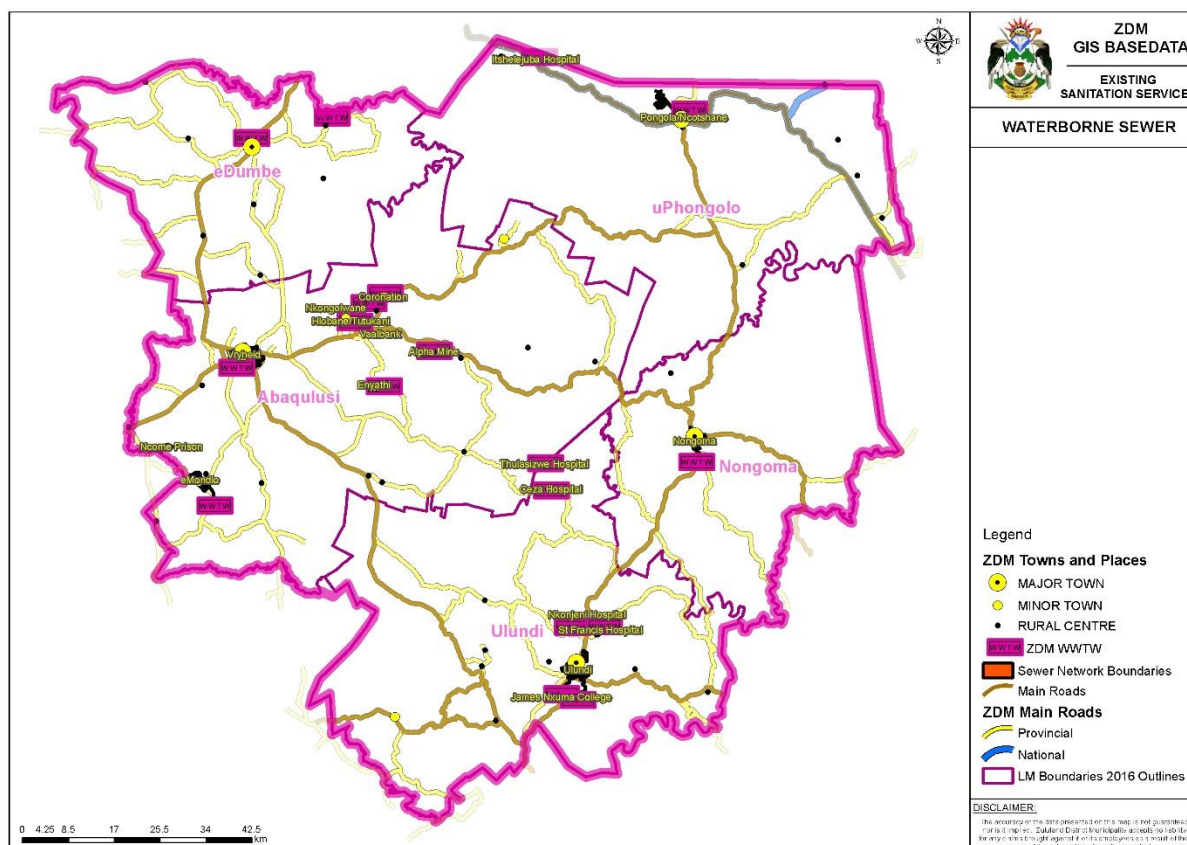
Domestic Sanitation				
Service Level Number	Level of Service	Definition	Applicable Tariff Structure	Norms and Standards

DS1	Water borne	Unrestricted connection to municipal sewerage system	Water consumption based tariff structure included in water tariff	Design specifications
DS2	Conservancy tank	Localised temporary sewage storage facility	Rate per load disposed by municipality	Design specifications
DS3	Septic tanks	On-site disposal (self treatment)	No charge	Design specifications
DS4	Ventilated improved pit (VIP)	Dry pit with sufficient capacity on-site disposal based on set standards	No charge	Design specifications

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

The map below displays the current waterborne sewer network:

Map 21 Current Zululand Sanitation infrastructure network



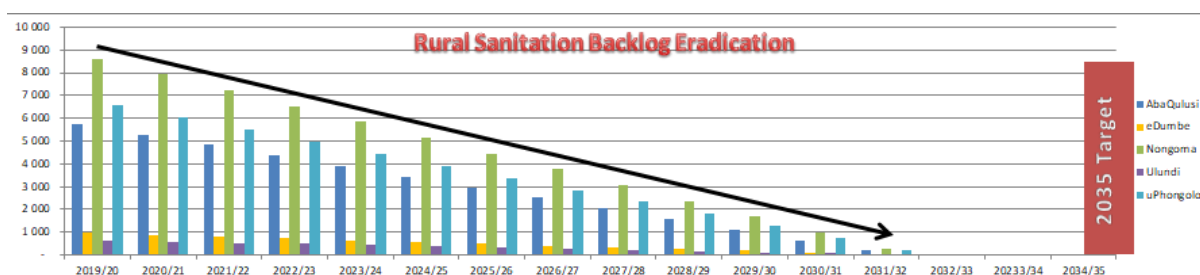
The status quo for sanitation presented in the table below shows that a total of 22 538 households currently have below RDP levels of service.

Table 36: Sanitation Backlog

SANITATION	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS in LM	% OF TOTAL BACKLOGS
AbaQulusi LM	47 119	5750	12,2	25,51
eDumbe LM	17 641	967	5,48	4,29
Nongoma LM	44 376	8 621	19,43	38,25
Ulundi LM	44 987	640	1,42	2,84
uPhongolo LM	29 519	6560	22,22	29,11
Total	183 642	22 538	12,27	100

The total estimated budgets for sanitation needs, refurbishment, bulk, and bulk infrastructure are indicated in the table below.

The following figure depicts the estimated time it will take to eradicate all sanitation backlogs below RDP standard if current MIG funding allocations remains constant.



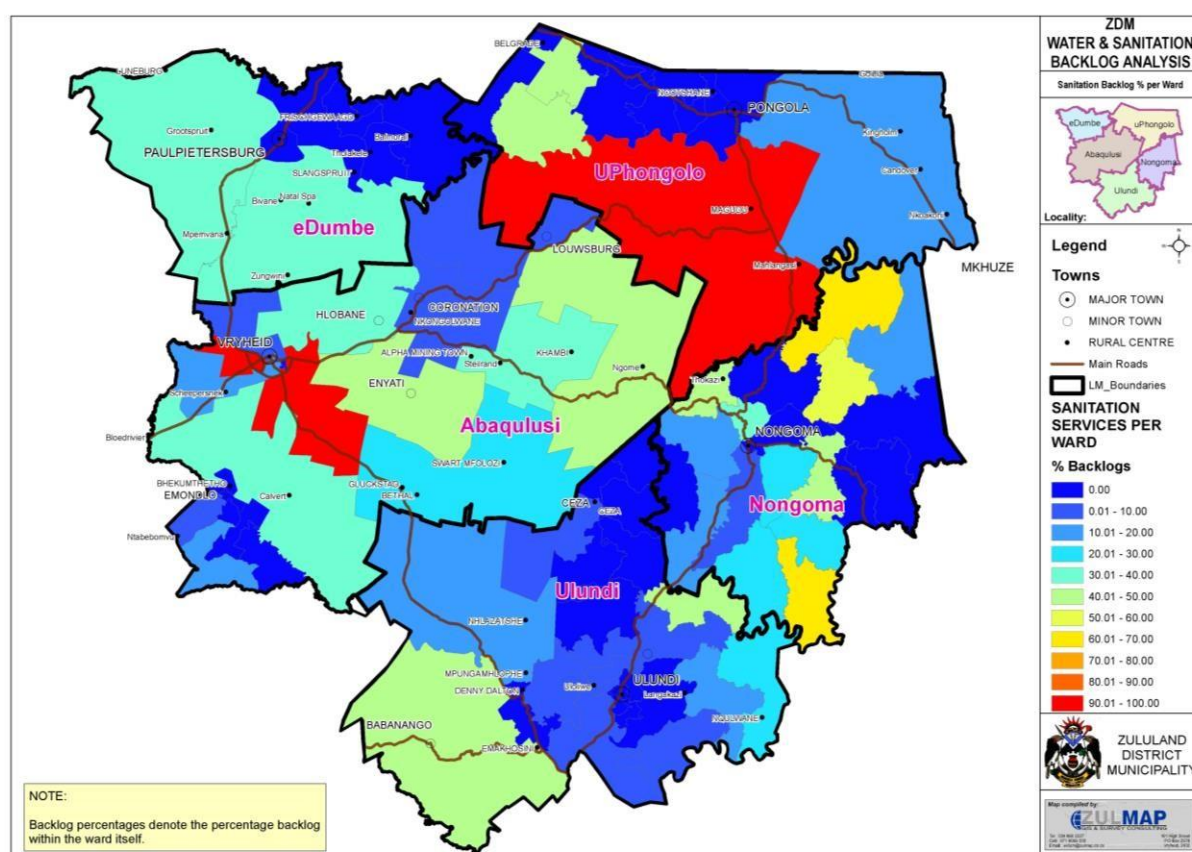
With the 2035 goals in mind, the backlogs in rural sanitation should be eradicated by 2032. However, settlements are continuously expanding, and household growth will maintain an increase in the future.

Table 37: Total Sanitation Budget (R mill)

SANITATION	Rural HH Backlogs	Urban Infrastructure Refurbishment	Plant Refurbishment	Total (R mill)
Abaqulusi	R95.7	TBA	R26.745	R122.45
eDumbe	R41.22	TBA	R42.650	R83.87
uPhongolo	R57.5	TBA	R2.637	R60.14
Nongoma	R105.32	TBA	R6.030	R111.35
Ulundi	R32.49	TBA	R10.075	R42.38
Total	R332.24		R88.136	R420.38

The total investment requirement is R420.38 million. The total sanitation needs for new RDP level sanitation services is 79% of the total budget, namely R332.24 million. Urban infrastructure refurbishment costs have not been available at the time of this report and should therefore be addressed in future revisions.

Map 22: Sanitation Backlog



Source: ZDM WSDP, 2020

2.2.4 OPERATIONS AND MAINTENANCE (WATER AND SANITATION)

This section looks at existing infrastructure which have reached its end of lifespan, and whether refurbishment, O&M or replacement is necessary for sustainable service delivery. This is applicable for water and sanitation components such as WTW's or Pump Stations, but also for scheme networks where infrastructure has deteriorated or reached the end of its lifespan. It furthermore entails O&M for all borehole and spring protection services where O&M plays a significant role.

The figures below display the operations and maintenance system from the source to the community.

Figure 30 oPhongolo BWSS

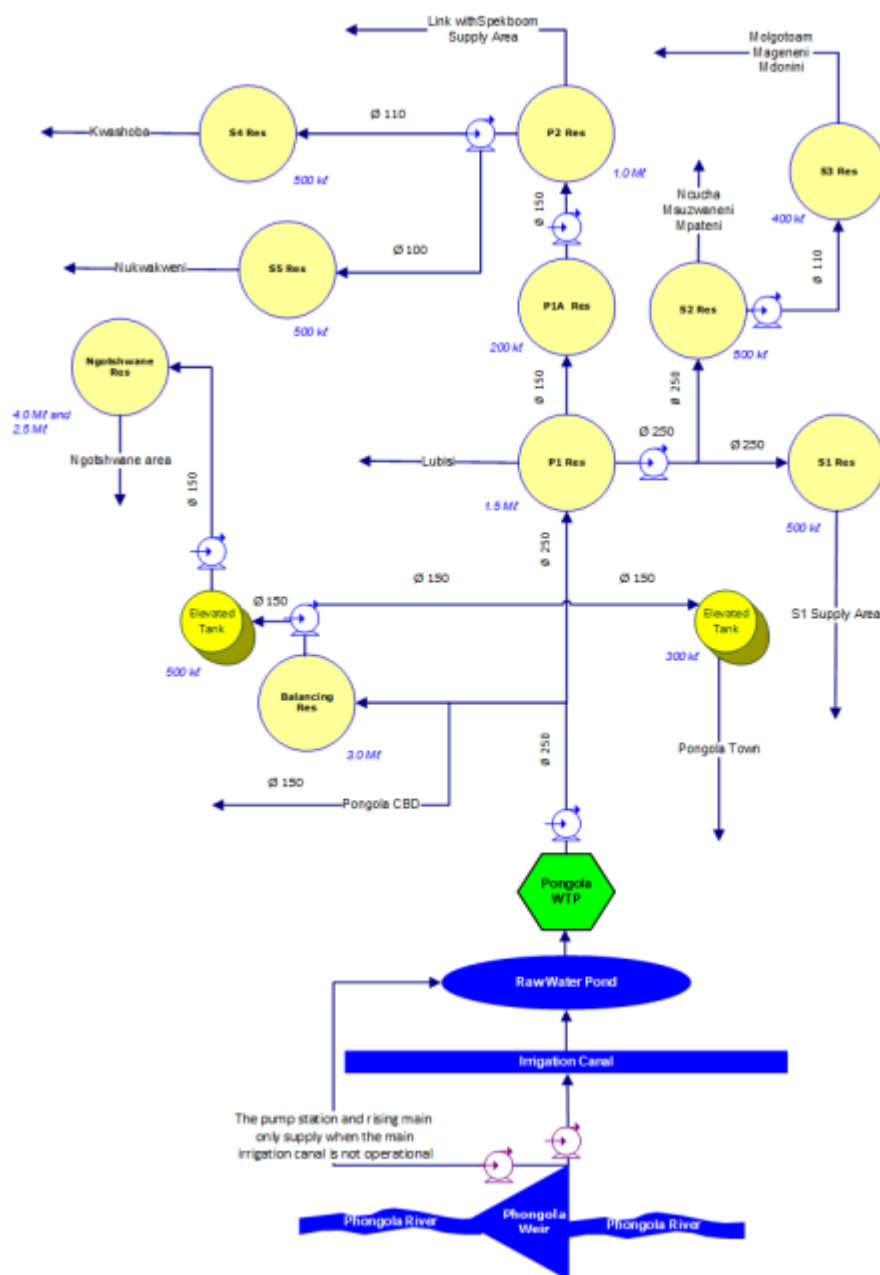


Figure 31 Ulundi - Nkonjeni Water Supply Scheme

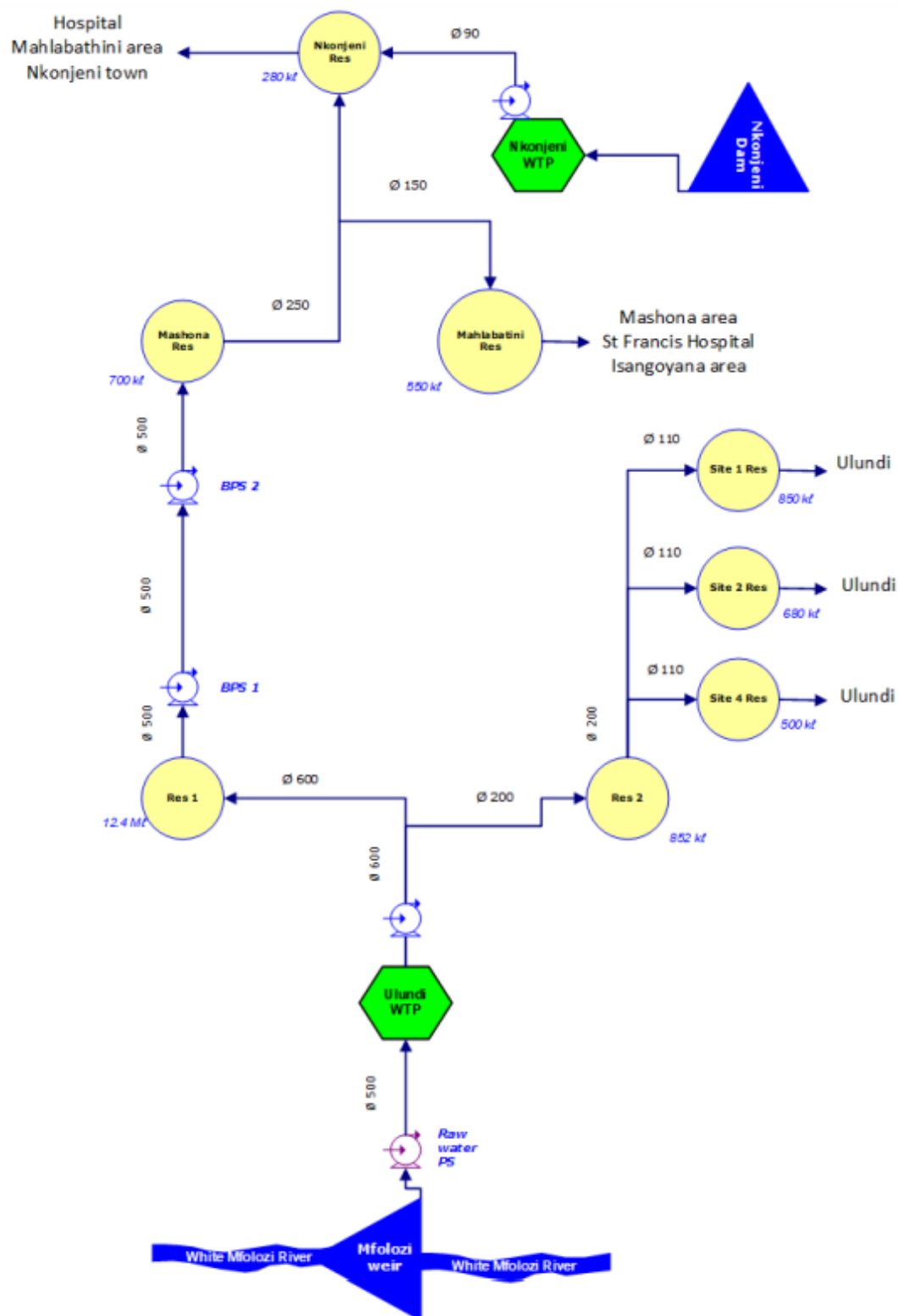


Figure 32 USuthu Water Supply Scheme

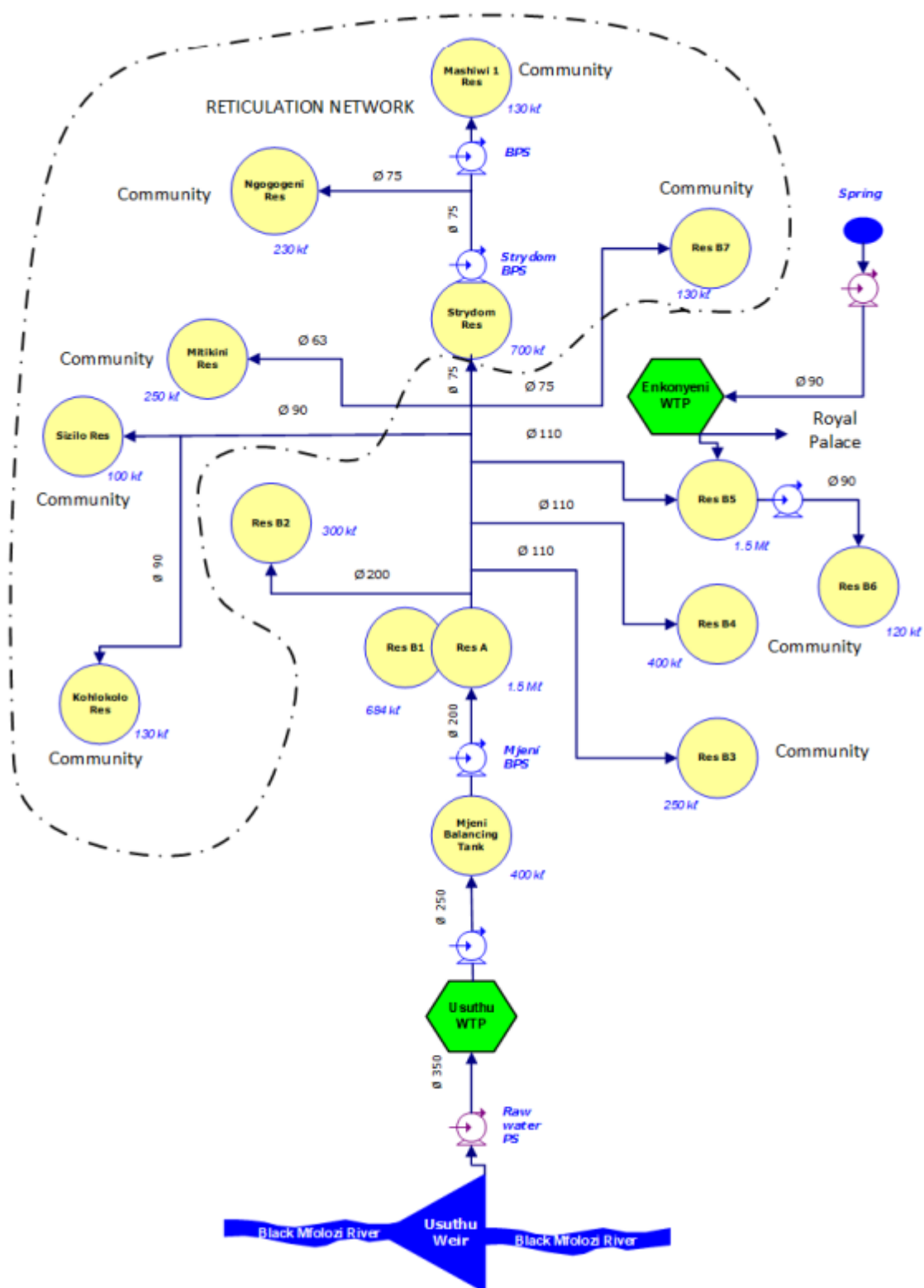


Figure 33 eDumbe Water Supply Scheme

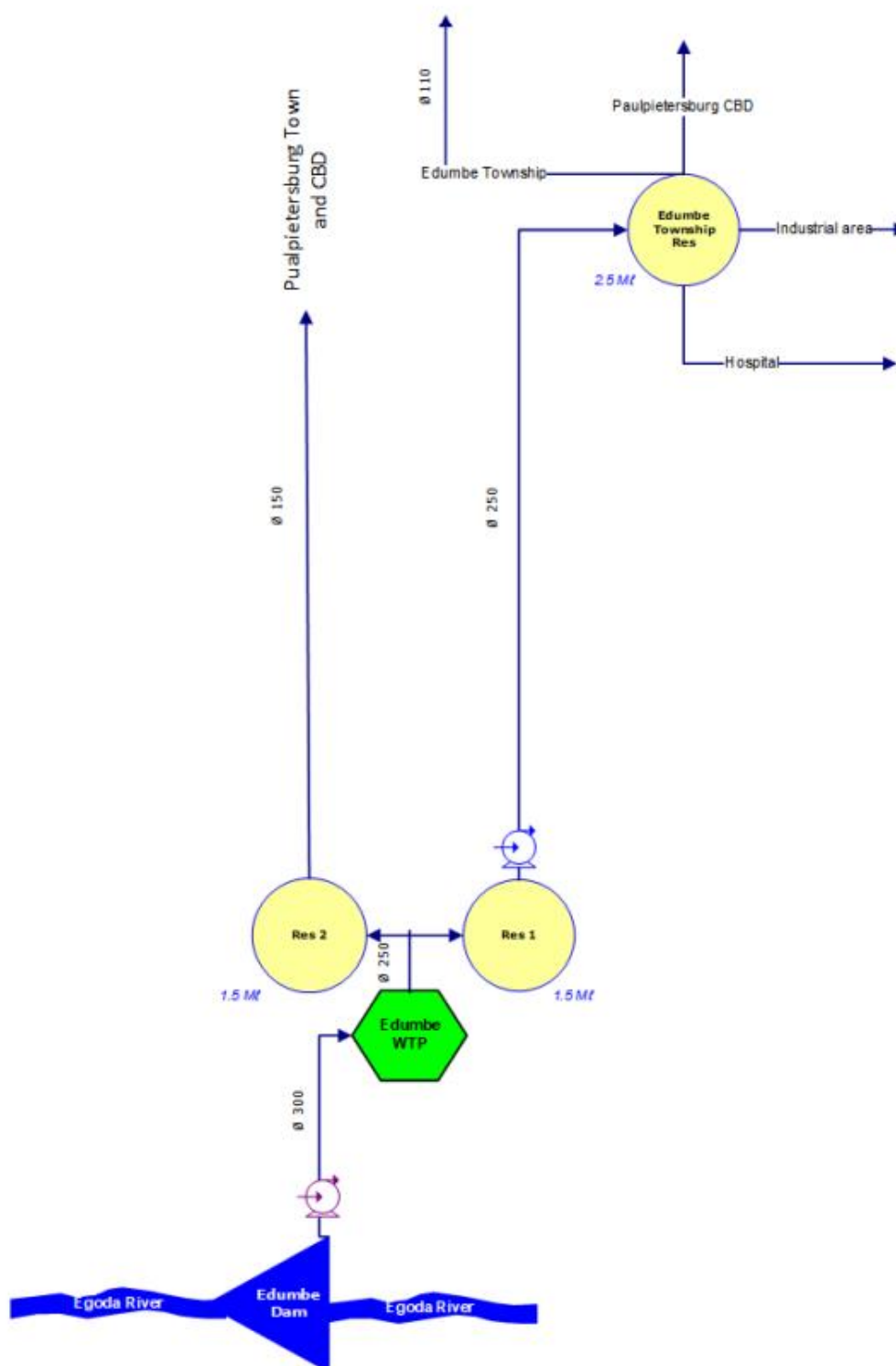


Figure 34 uPhongolo-Belgrade Water Supply Scheme

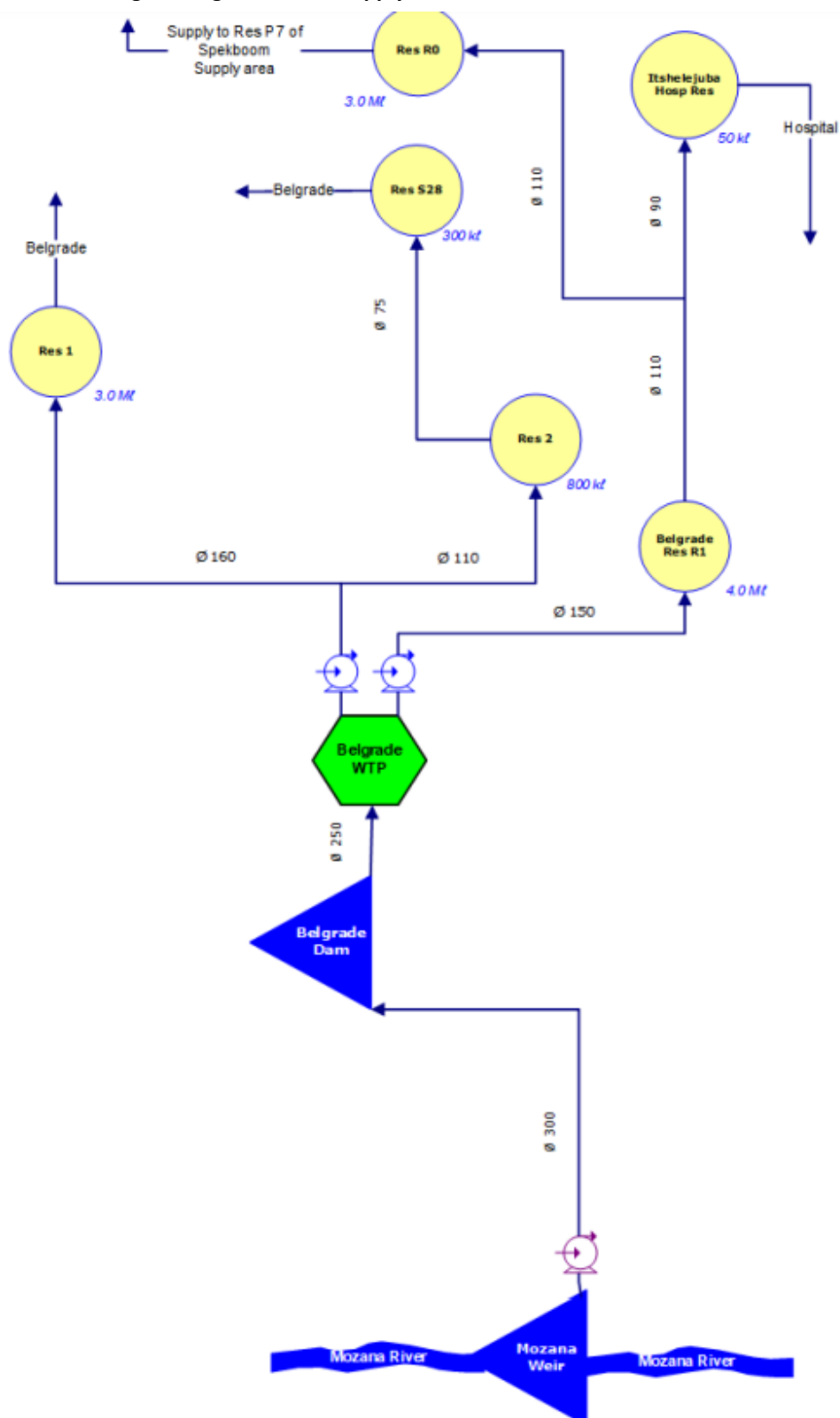


Figure 35 eDumbe-Frischgewaagd Water Supply Scheme

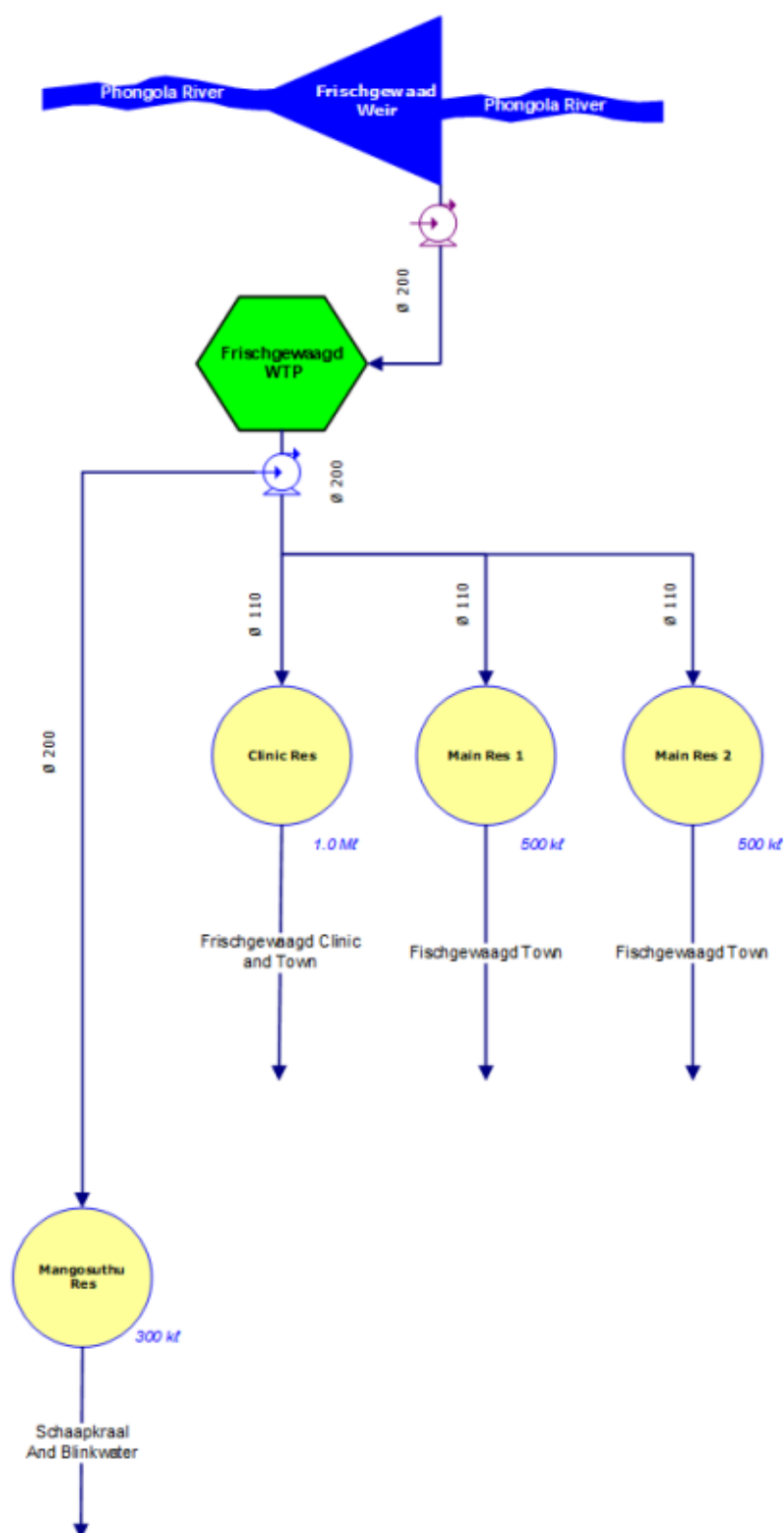


Figure 36 Mondlo WTP

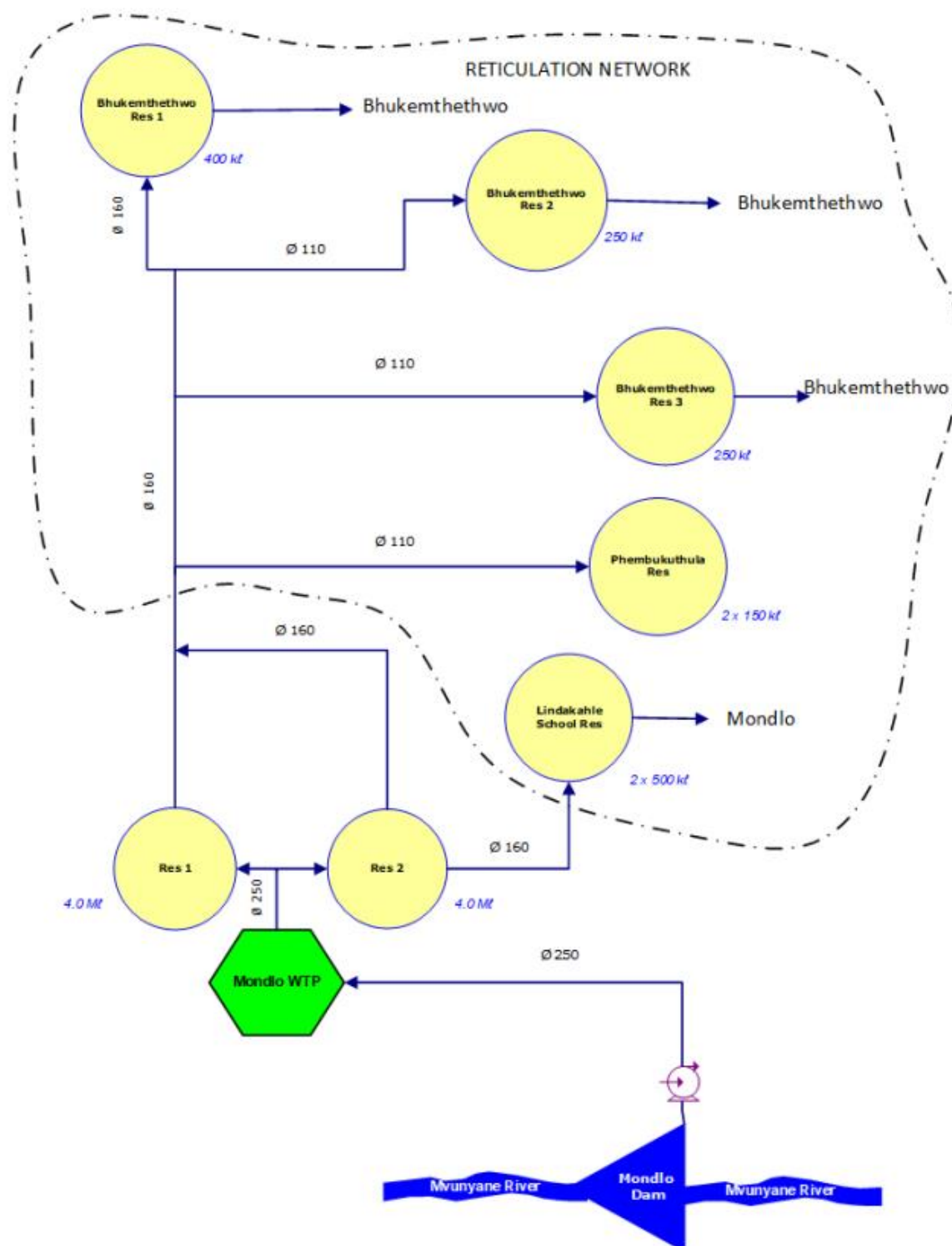


Figure 37 Mpungamhlope Water Supply Scheme

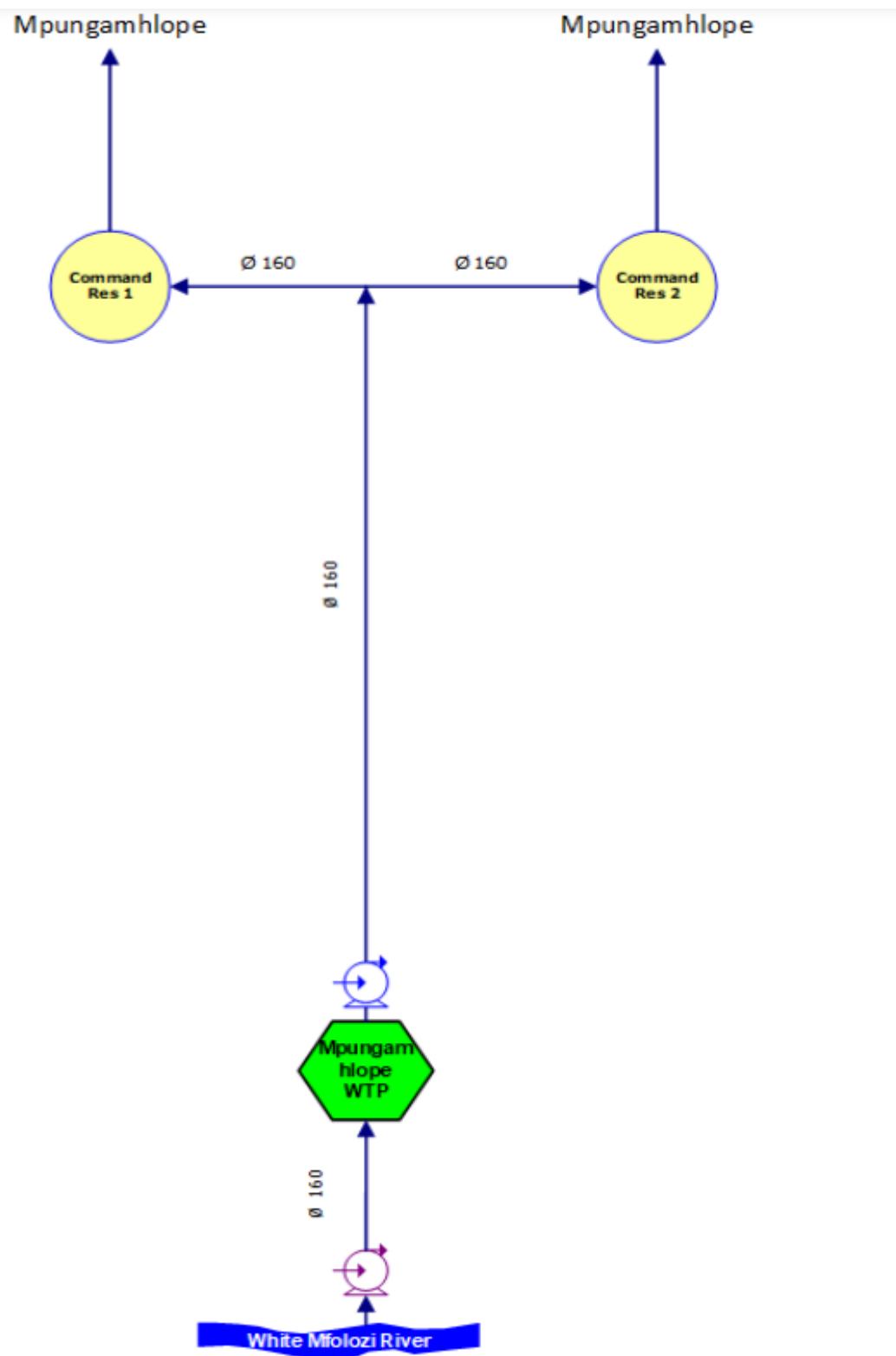
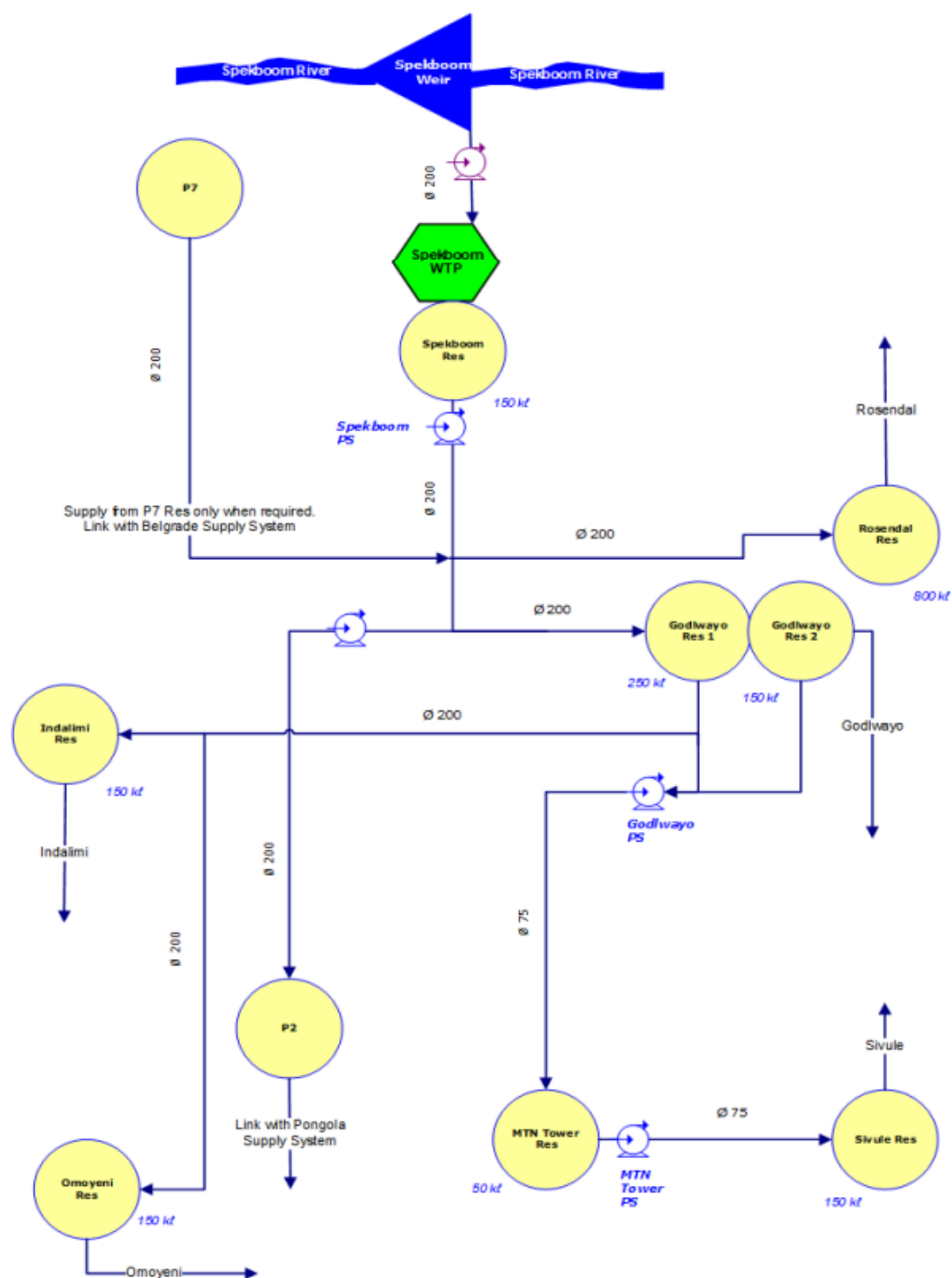


Figure 38 Spekboom Water Supply Scheme



The table below shows the operational costs associated with the provision of water services in the district against the total income. At present a significant decline exists for O&M, and ZDM is addressing these issues through various means.

Table 38 Operations & Maintenance Costs in relation to revenue

Operating costs and income	Total 5yr projected	Actual		Projected				
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Operational costs	R 2 135 402 037	R 344 986 742	R 317 975 886	R 349 773 474	R 384 750 822	R 423 225 904	R 465 548 494	R 512 103 344
Personnel costs	R 903 187 212	R 134 235 055	R 134 490 718	R 147 939 790	R 162 733 769	R 179 007 146	R 196 907 860	R 216 598 647
Total O&M costs	R 3 038 589 249	R 479 221 796	R 452 466 604	R 497 713 264	R 547 484 591	R 602 233 050	R 662 456 355	R 728 701 990
Equitable share: FBS	R 2 892 813 490	R 564 272 000	R 524 645 000	R 559 056 000	R 566 225 000	R 577 549 500	R 589 100 490	R 600 882 500
Income: sales (actual payment)	R 290 114 352	R 25 410 596	R 43 200 000	R 47 520 000	R 52 272 000	R 57 499 200	R 63 249 120	R 69 574 032
Total income	R 3 182 927 842	R 589 682 596	R 567 845 000	R 606 576 000	R 618 497 000	R 635 048 700	R 652 349 610	R 670 456 532
Deficit/surplus	R 144 338 593	R 110 460 800	R 115 378 396	R 108 862 736	R 71 012 409	R 32 815 650	R -10 106 745	R -58 245 458

2.2.5 REFUSE REMOVAL AND DISPOSAL

Section 84(e) of the Municipal Structures Act, 1998, mandates the municipality to manage regional solid waste disposal sites, in so far as it relates to-

- the determination of a waste disposal strategy;
- the regulation of waste disposal;
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Although there is no regional solid waste site, the Municipality is in the process of seeking funds for the development of an Integrated Waste Management Plan/Strategy.

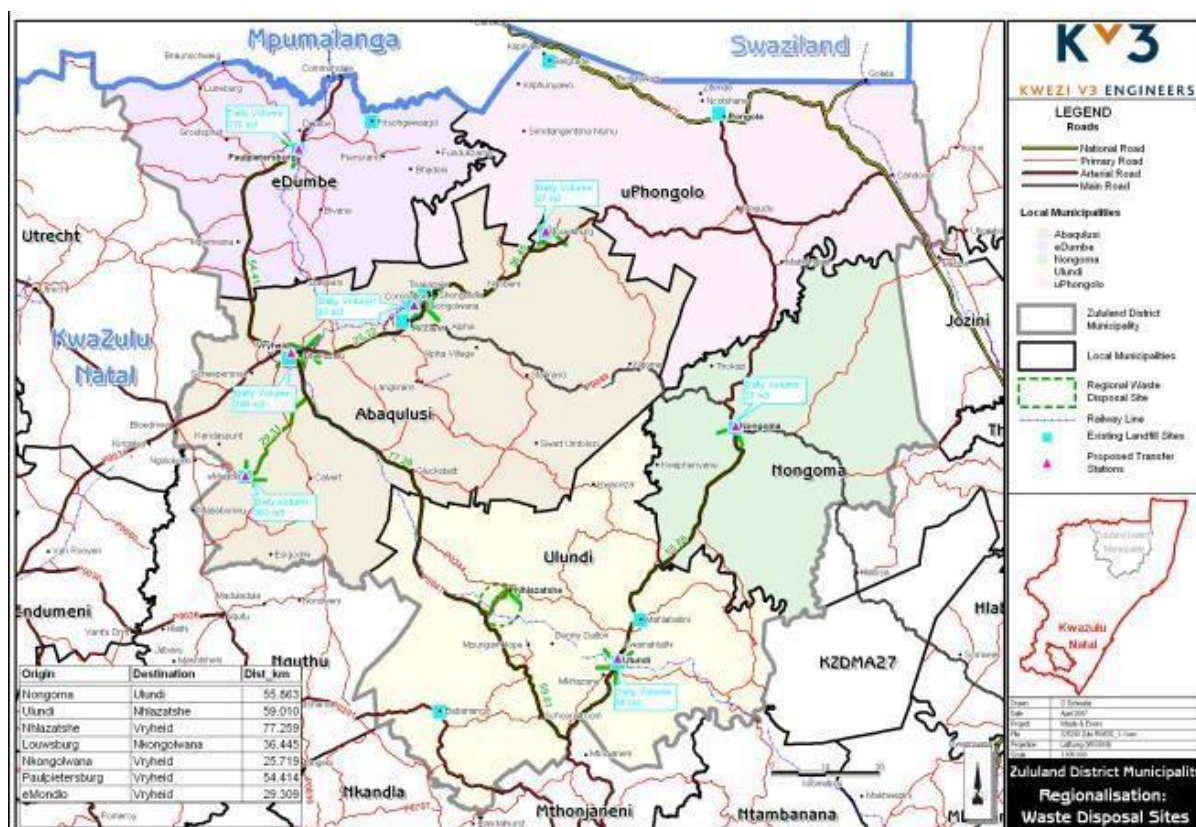
The total backlog figures are indicated in Table 38; however, the majority of these backlogs comprise of rural scattered households. The costing for such refuse removal have not been assessed yet in any local municipality, and only costing for upgrading of existing landfill sites could be obtained. Recommendations are however made.

Table 39: Refuse Removal Backlogs Per Municipality

REFUSE	Total Households	No of H/H with refuse removal	No of H/H Backlog	% Backlog per LM
KZN263: Abaqulusi	47 119	25 688	21 431	45.48%
KZN261: eDumbe	17 641	12 738	4 903	27.79%
KZN262: uPhongolo	29 519	22 245	7 274	24.64%
KZN265: Nongoma	44 376	32 769	11 607	26.16%
KZN266: Ulundi	44 987	28 309	16 678	37.07%
Total	183 642	121 749	61 893	33.70%

Several waste disposal sites are not suitable for waste disposal and require closure licenses.

The map below displays the refuse removal backlogs.



Source: Solid Waste Facility Backlog Study

A further Solid Waste Facility Backlog Study was conducted by ZDM, which provided updated details on the status quo and recommendations for each LM. A summary of the most recent info obtained is listed below, as well as extracts from the latest IDP's from each LM on the status quo:

ABAQULUSI

The municipality currently collects refuse in urban areas only, namely; Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhokuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani, Sasko. Hlobane Hostel, Ithala, Bhokwe, Gadlaza and Cliffdale.

The function of refuse removal is currently being outsourced due to capacity and financial constraints within the municipality. All the existing dump sites are deemed to be illegal as the Vryheid dumpsite is the only legally recognised one within the municipality. Other dumpsites underwent an assessment in the past and licenses for closure of in Louwsburg, Coronation and KwaMnyathi were obtained.

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. The development of an Integrated Waste Management plan, which is currently in a Draft phase and awaiting comments from the Department of Environmental Affairs, explores the need to extend the refuse removal services to the rural

areas as well as identifying potential drop-off or buy-back centres sites in other areas around Abaqulusi. Moreover, Abaqulusi has a designated Waste management officer which co-ordinates waste management activities in the manner set out in the national waste management strategy established in terms of Section 6 of NEMA.

eDUMBE

External service providers have been contracted by the Municipality to collect refuse on a daily basis from the Paulpietersburg CBD, taxi rank, Dumbé Township and Bilanyoni twice a week respectively. The Municipality has two new refuse trucks to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed.

All refuse collected is transported to a Dump Site since the municipality does not have a Land Fill Site. Refuse removal is currently limited to the urban areas of the Municipality; this service is not available to the existing rural areas, the majority of the population disposes of their own refuse in informal dump sites, probably by burning it which impacts negatively on the sustainability of the environment.

The Municipality was awarded funding by the Department of Environmental Affairs, for the establishment of landfill site. The implementing agent was appointed in 2014, unfortunately they later felt the scope was too much and they had difficulties and failed to comply with the conditions of the contract over a period of time and the department ended up terminating their contract on mutual agreement.

The National Department had started the process of appointing another implementing agent and they have assured the municipality that this project will be implemented in the 2019-2020 financial year. During the process, the Auditor started auditing the Department. However, there has been a slow progress on this issue. The Municipality wrote a letter to the Department requesting the Department to prioritize their case once an audit is done. However, the department remains committed to fund the initiatives that respond to the protection of environmental quality, environmental assets and natural resources.

uPHONGOLO

uPhongolo Municipality currently collects waste in Ncotshane Township, Belgrade, Golela and Magudu residential areas (semi-urban areas) as well as the uPhongolo Town and industrial areas.

The maps below exhibit 2 of the waste disposal sites in uPhongolo Local Municipality.

Waste disposed on a monthly basis consists of garden refuse, domestic waste, builders' rubble and sawdust. The following tons of waste are produced in the following areas per day/week.

Table 40: tons of waste are produced in the following areas per day/week

Area	Tons per Week
Belgrade	6 tons/week
uPhongolo	25 tons/day
Townships & Sugar Mill	4 tons/week

Source: uPhongolo Final IDP (2020/2021)

uPhongolo Municipality has a registered waste disposal facility which complies with the standards of the Department of Water and Environmental Affairs. There are 2 waste disposal/landfill sites in the uPhongolo Municipality. uPhongolo Municipality's status and database of existing facilities is shown in the following table:

Table 41: Database of Landfill Sites

uPhongolo Disposal site/ Landfill	DWAF Permit status	Monthly waste disposed	Description of wastes disposed	Expected Lifespan	Prioritised in the IDP
uPhongolo Landfill	Permitted (GSB)	1058.8 tons	Domestic refuse	15 years	No
Belgrade Illegal Disposal Site	Not Permitted	2 tons	Domestic and garden refuse and builder's rubble	Unknown	

Source: uPhongolo Final IDP (2020/2021)

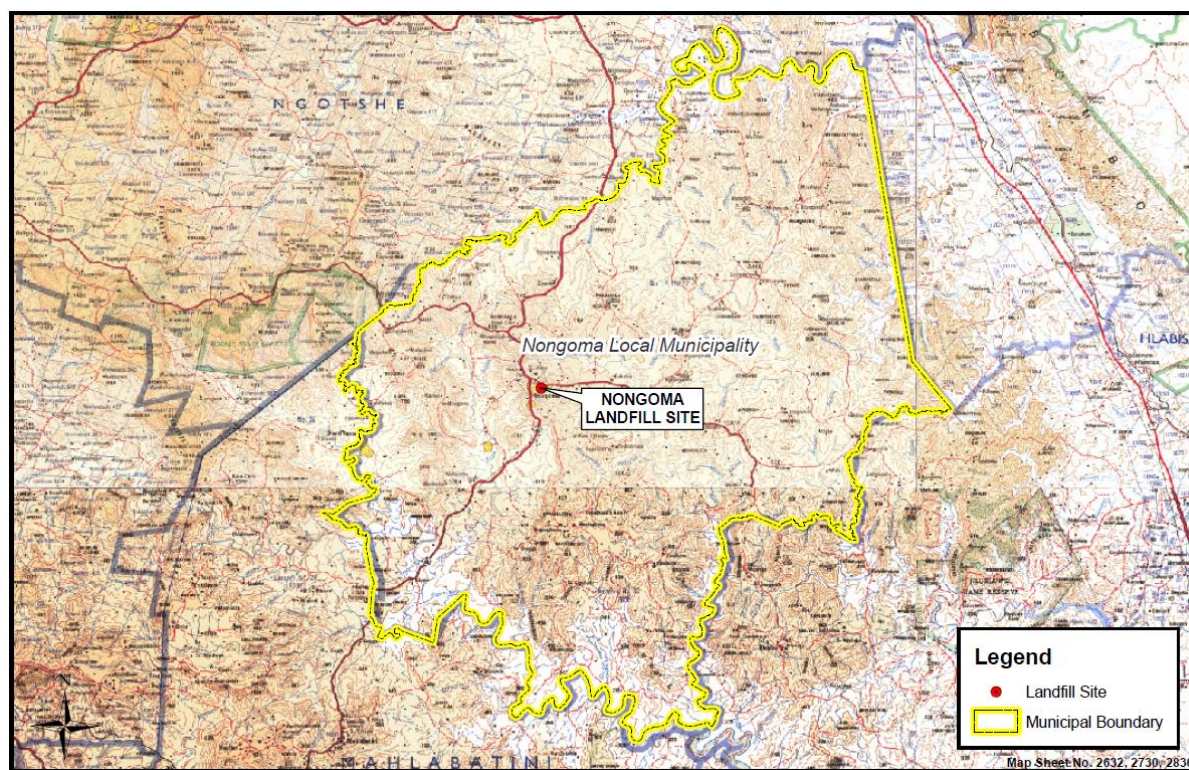
There is an urgent need for infrastructural support such as a good road network and waste transport system. The municipality has a Draft Integrated Waste Management Plan in place. Currently, public participation process has started and will be tabled to Council when the public participation process has been concluded.

NONGOMA

Nongoma Local municipality has an Integrated Waste Management Plan in place. Most households in the NLM, use own communal dumps for waste disposal. Currently the municipality has the waste brigades (EPWP initiative) who are assisting with the waste management within the municipality. There is an independent company doing recycling, but without a meaningful intervention by the municipality, it is unlikely that any significant recycling will occur.

The maps below exhibit landfill sites in Nongoma.

Map 27 Nongoma landfill site



The municipality does not have any transfer stations, Buy Back Center and Material Recovery Facilities, but owns a waste disposal site. The site is located adjacent to Nongoma town, about 4 KM (estimated distance) from the Nongoma town. The site was licenced for closure; however, the municipality has not been complying with the conditions of the waste disposal site licence. There are currently inadequate controls in place to prevent the disposal of hazardous waste at this site and this is known to be a problem.

The municipality has recently been issued with a pre-compliance notice for its failure to properly manage the waste disposal site, but several measure have been put in place to comply.

The municipality has an Integrated Waste Management Plan (IWMP), and the following have been achieved towards the implementation of the IWMP:

- Establishment of a sub-unit (Waste Management) under Social Services Unit;
- The landfill site audit has been conducted to determine the state and compliance of the site
- The process of identifying a suitable land for the establishment of a new landfill site has commenced.

ULUNDI

The Municipality purchased three new refuse trucks in 2019 to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. Five teams have been established within the municipal staff to undertake refuse removal in its designated area of responsibility.

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 into with an external service provider. The cost of transporting refuse from the transfer station to the Richards Bay escalated significantly when the service fee of the current contract with the service provider was reviewed in March 2011 – the refuse removal from Ulundi Transfer Station to Uthungulu contract budget cost the Municipality about R4 980 000.00 in the 2019 / 2020 financial year alone. The Municipality owns a small Landfill site in Babanango to cater for the Babanango community and this landfill only accepts general/domestic waste and the building rubble.

The municipality is collecting waste in all formal settlements around Ulundi, CBD and in all three hospitals (Nkonjeni, Ceza and Thulasizwe). These formal settlements are in ward 12, 18, 19, 8, 21 (Mandleni), 22 and ward 16. The remaining 17 wards do not have access to waste removal service.

All the residents of low-income housing projects are not charged for refuse collection. These include houses located in Babanango, Ulundi Unit K, and Ulundi Unit L.

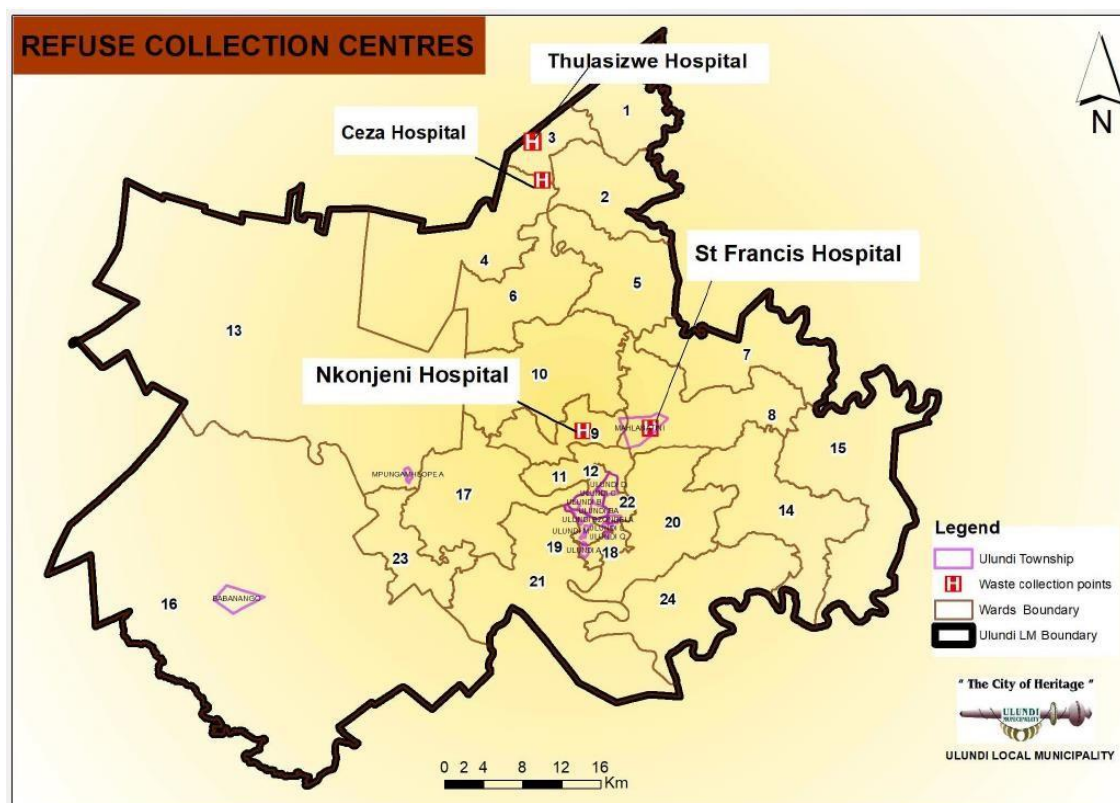
Three big refuse skips have been provided for communal disposal. These are located in the following areas:

- Sishwili area along R66
- Next to the Airport along P700
- Mboshongweni area

Furthermore, the community of Mkhazane constructed a small cage for the disposal of nappies and that cage is emptied once a week.

The following map indicates the Refuse Collection Centres:

Map 28: Ulundi Refuse Collection Centres



Source: Ulundi LM IDP 2022/2023 Review

The Babanango landfill site is owned by the Municipality and licenced. The Department of Environmental Affairs conducted an audit in 2020. The audit outcome indicated that it will be impossible for the site to comply with all the conditions attached to the licence and the department intended to issue a notice in addressing its findings. The municipality decided to resume a closure process and consultants have been appointed to conduct an EIA process and apply for the closure licence of the Babanango landfill site.

Ulundi Municipality developed the IWMP which is mandatory as stipulated in Section 11 of the Waste Act. The IWMP was adopted by Council in 2017.

The table below indicates estimated costing for closure and operational licensing according to the ZDM Solid Waste Facility Backlog Study, as well as implementation costs for the Ulundi Integrated Waste Management Plan.

Table 42: Total Budget for Landfill Site Upgrading

LM	Site	Description	Cost
AbaQulusi	Enyathi Landfill Site	Closure License	R 6 996 905
	eMondlo	Closure License	R 1 712 812
	Coronation	Closure License	R 1 475 858
	Louwsburg	Operational License	R 3 412 278

	Vryheid	Operational License	R 5 500 000
eDumbe	Paupietersburg	Closure License	R 6 464 724
	Bilanyoni	Operational License	R 4 137 925
Nongoma	Nongoma	Closure License	R 1 281 333
Ulundi	Ulundi	Closure License	R 3 892 943
	Mahlabathini	Closure License	R 1 282 695
	Integrated Waste Management Plan	Implementation Plan Cost	R 4 180 000
uPhongolo	uPhongolo	Operational License	R 9 849 549
	Belgrade	Closure License	R 1 015 196

2.2.6 TRANSPORT INFRASTRUCTURE

2.2.6.1 Road Network

Although Section 84 mandates the municipality to take care of district roads, no such district roads have been allocated officially and published by the Minister/MEC for transport.

Be that as it may, the municipality is developing a district roads asset management system which focuses on the collection of data on the condition and usage of rural roads in line with the Road Infrastructure Strategic Framework for South Africa.

This information guides investments to maintain and improve these roads. District municipalities collect data on all the municipal roads in their area, ensuring that infrastructure spending (from the *municipal infrastructure grant* and elsewhere) can be properly planned to maximise impact.

2.2.6.1.1 Road Network Condition

The table below shows the entire road network including other spheres of government, within the Zululand District Municipality.

Municipality	National Road Network (KM)	Provincial Road Network (KM)	Local Road Network (KM)	Totals (KM)
Abaqulusi	0	344,7	1643,5	1988,2
eDumbe	0	184,3	450,1	634,4
Nongoma	0	221,3	558,8	780,1
Ulundi	0	316,4	742,4	1058,8

uPhongolo	110	155	1054	1319
TOTAL	110	1221,7	4448,8	5780,5

From the table above it can be observed that Abaqulusi Local Municipality has the largest extent of road network 1,988.2km comprising of provincial and local municipal roads. uPhongolo Local Municipality follows with 1,319km comprising of national, provincial and local roads. Ulundi local municipality has 1058km comprising of provincial and local roads.

The municipal road network is approximately 4444.8km. So far 3093.1km has been captured according to the following categories:

- Paved= 389.77 km (includes flexible, block and pavement)
- Unpaved= 2703.3 km

The tables below illustrates the RISFSA classification of all the roads separated by different road surfaces.

Table 43 RISFSA Road Classification by Local Municipality

Municipality	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Totals
Abaqulusi	0	275,1	89,2	152,7	83,2	0	600,2
eDumbe	0	180,8	16,4	23,9	12,8	0	233,9
Nongoma	0	213,5	0	7,5	10,5	0	231,5
Ulundi	0	289,3	0	44,8	59	0	393,1
uPhongolo	110,3	155,1	3	35,9	5,3	0	309,6
TOTAL	110,3	1113,8	108,6	264,8	170,8	0	1768,3

From the table above it can be observed that all local municipalities have no class 1 (primary distributor) nor class 6 roads (Non-motorised accessways) with the exception of uPhongolo Local Municipality with class 1.

Class 2 roads (regional distributor) are by far the most category of road network found in all of the municipalities(1113km). These roads cut through large towns and municipal administrative centres.

Class 4 roads (district collector) are the second largest type of road found in the district(264.8km). Class 4 roads cut through farming areas, villages and scattered rural settlements which provide access to social services and markets.

The map below displays the road network on the Zululand District Municipal area.

Map 29 Zululand road network

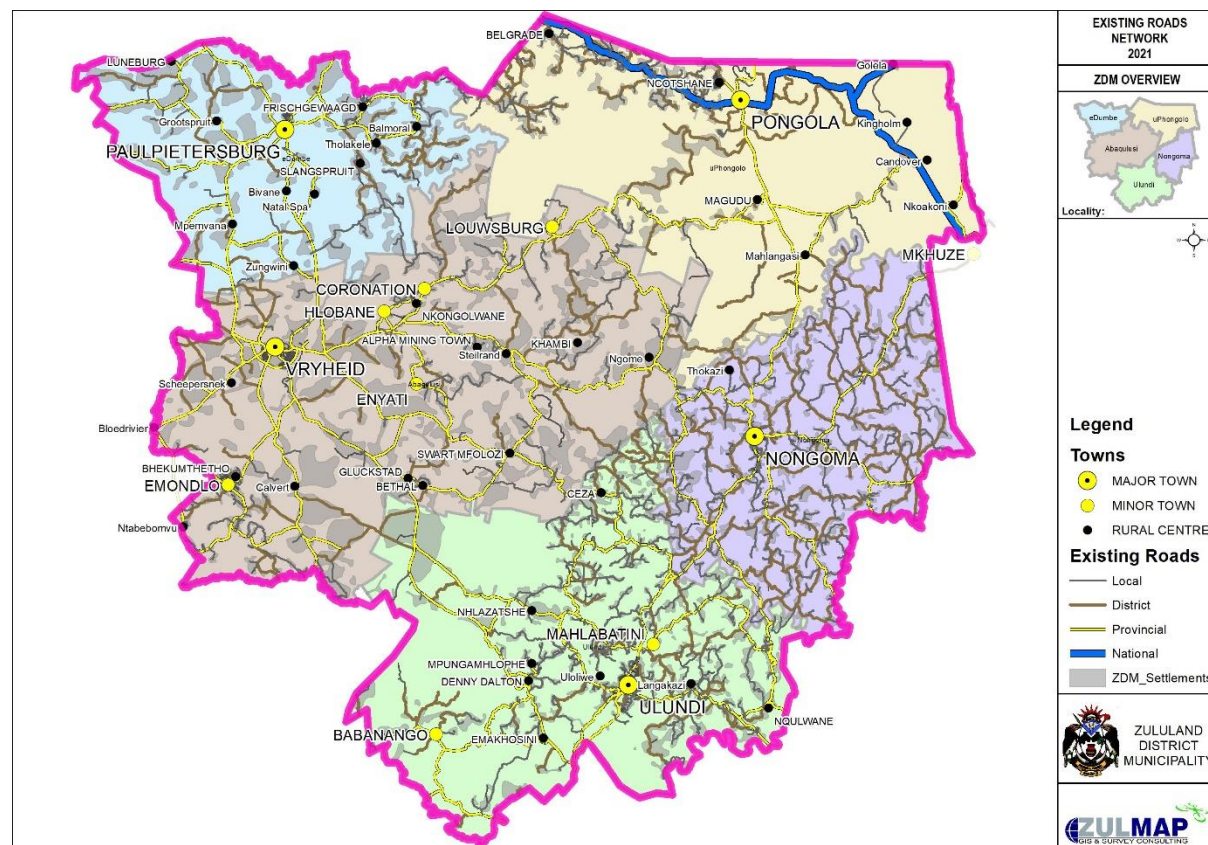


Table 44: District Paved Network Condition By Municipality

Local Municipality	Paved Road Condition (%)					
	Very Good	Good	Fair	Poor	Very Poor	Length (km)
Abaqulusi	1,93	6,09	13,32	27,96	50,70	139,62
eDumbe	0,00	6,98	29,75	34,69	28,57	33,07
Nongoma	6,53	1,58	22,46	27,34	42,08	8,55
Ulundi	8,94	10,27	16,26	22,82	41,72	81,33
uPhongolo	6,23	7,64	22,53	39,71	23,89	37,05

Source: DC 26 Rural Roads Asset Management Plan

From the table above it is clear that most of the paved road network is poor in all the municipalities. Abaqulusi, Ulundi and Nongoma are leading the district in this regard. The table below outlines the unpaved road network condition by Municipality.

Table 45: District Unpaved Network Condition By Municipality

Local Municipality	UnPaved Road Condition (%)					
	Very Good	Good	Fair	Poor	Very Poor	Length (km)
Abaqulusi	4,29	5,2	20,05	34,07	36,4	633,97
eDumbe	31,12	1,97	14,05	23,74	29,12	157,66
Nongoma	0,03	4,03	8,17	9,18	78,59	417,29
Ulundi	5	7,9	23,22	16,13	47,68	452,88
uPhongolo	38,15	10,7	15,23	8,66	27,26	199,37

Source: DC 26 Rural Roads Asset Management Plan

As with the paved network, most of the unpaved network is in a dire state in all the municipalities. Leading this trend is Nongoma, Ulundi and Abaqulusi respectively.

2.2.6.2 Road Network Capital Investment Needs

The table below outlines the capital investment required to bring the paved roads to the best possible condition. The different methods of treating the roads are categorized as rehabilitation, special and periodic maintenance.

Table 46: District Road Paved Network Capital Investment Needs By Municipality

Local Municipality	Rehabilitation	Special Maintenance	Periodic Maintenance	Total by Municipality
Abaqulusi	R 1 203 349,75	R 541 507,39	R 180 502,46	R 1 925 359,60
eDumbe	R 691 119,02	R 311 003,56	R 103 667,85	R 1 105 790,43
Nongoma	R 583 917,38	R 300 839,28	R 918 372,81	R 1 803 129,47
Ulundi	R 3 067 813,36	R 1 380 516,01	R 460 172,00	R 4 908 501,37
uPhongolo	R 4 261 194,27	R 1 917 537,42	R 639 179,14	R 6 817 910,83
Total by District	R 9 807 393,78	R 4 451 403,66	R 2 301 894,26	R 16 560 691,70

Source: DC 26 Rural Roads Asset Management Plan

Observing the table above, it can be concluded that uPhongolo and Ulundi need the largest capital injection considering the state of their paved road network. The biggest priority in both municipalities is to rehabilitate their road network.

The entire district needs a capital investment of R14,8 million to bring its unpaved road condition to a 'very good' status.

The table below outlines the district unpaved road network capital investment requirements. The methods of improving unpaved roads have been categorized as construction, re-gravelling, and reshaping.

Table 47: District Unpaved Road Network Capital Investment Needs By Municipality

Local Municipality	Construction	Regravelling	Reshaping	Total by Municipality
Abaqulusi	R 3 864 500,09	R 2 219 610,31	R -	R 6 084 110,40
eDumbe	R 1 758 130,32	R 1 009 797,92	R 327 742,03	R 3 095 670,27
Nongoma	R 182 258,72	R 104 681,93	R 4 672,29	R 291 612,94
Ulundi	R 9 760 703,26	R 5 606 147,51	R 1 170 757,88	R 16 537 608,65
uPhongolo	R 898 211,18	R 515 895,65	R -	R 1 414 106,83
Total by District	R 16 463 803,57	R 9 456 133,32	R 1 503 172,20	R 27 423 109,09

Source: DC 26 Rural Roads Asset Management Plan

Ulundi, Abaqulusi and eDumbe are the municipalities that have the biggest capital investment needs. The entire district needs R27,5 million to bring its unpaved road network to a 'very good' condition.

2.2.6.3 Public Transport Infrastructure

The ZDM is the planning authority responsible for preparing the PTP for its entire area with the participation of the Local Authorities. The KwaZulu Natal Department of Transport is, however, the financier as well as the provincial co-ordinator of the PTP preparation process.

Each district municipality that is a planning authority is responsible in terms of the National Land Transport Transition Act (Act 20 of 2000) for preparing a Current Public Transport Record (CPTR) for its entire area.

The table below is an indication of taxi facilities in the area of Zululand District Municipality.

Figure 39 Record of taxi facilities in Zululand

Local Authority	No. of Taxi Facilities	No. of Formal	% Formal	No. of Informal	% Informal	% district backlog
-----------------	------------------------	---------------	----------	-----------------	------------	--------------------

Abaqulusi	9	1	11,1	8	88,9	34,6
eDumbe	3	1	0	3	100	11,5
Nongoma	3	1	0	3	100	11,5
Ulundi	8	1	12,5	7	87,5	30,8
uPhongolo	3	1	0	3	100	11,5
Total	26	5	23,6	24	476,4	99,9

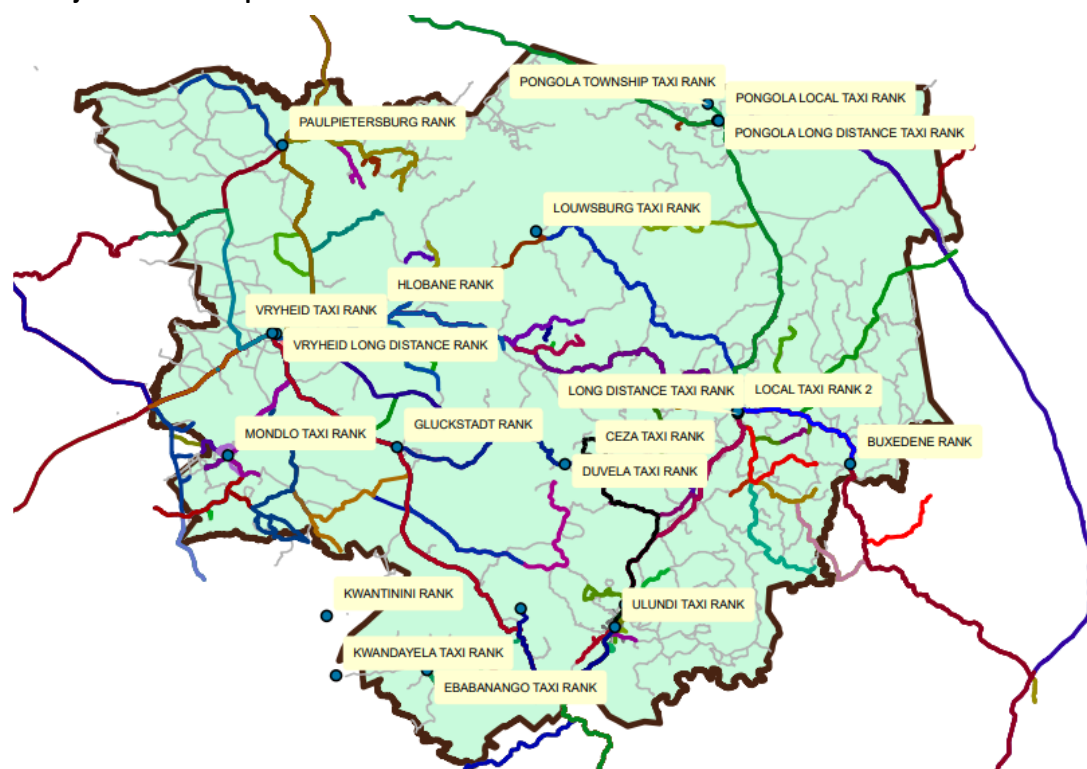
Abaqulusi and Ulundi carry the largest backlog of taxi ranks among the 5 local municipalities.

The map below displays the spatial distribution of taxi ranks in Zululand.

Figure 40 Distribution of taxi Ranks in Zululand



The map below shows the major public transport corridors in Zululand.

Figure 41 Major Public Transport Corridors in Zululand

2.2.6.4 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.

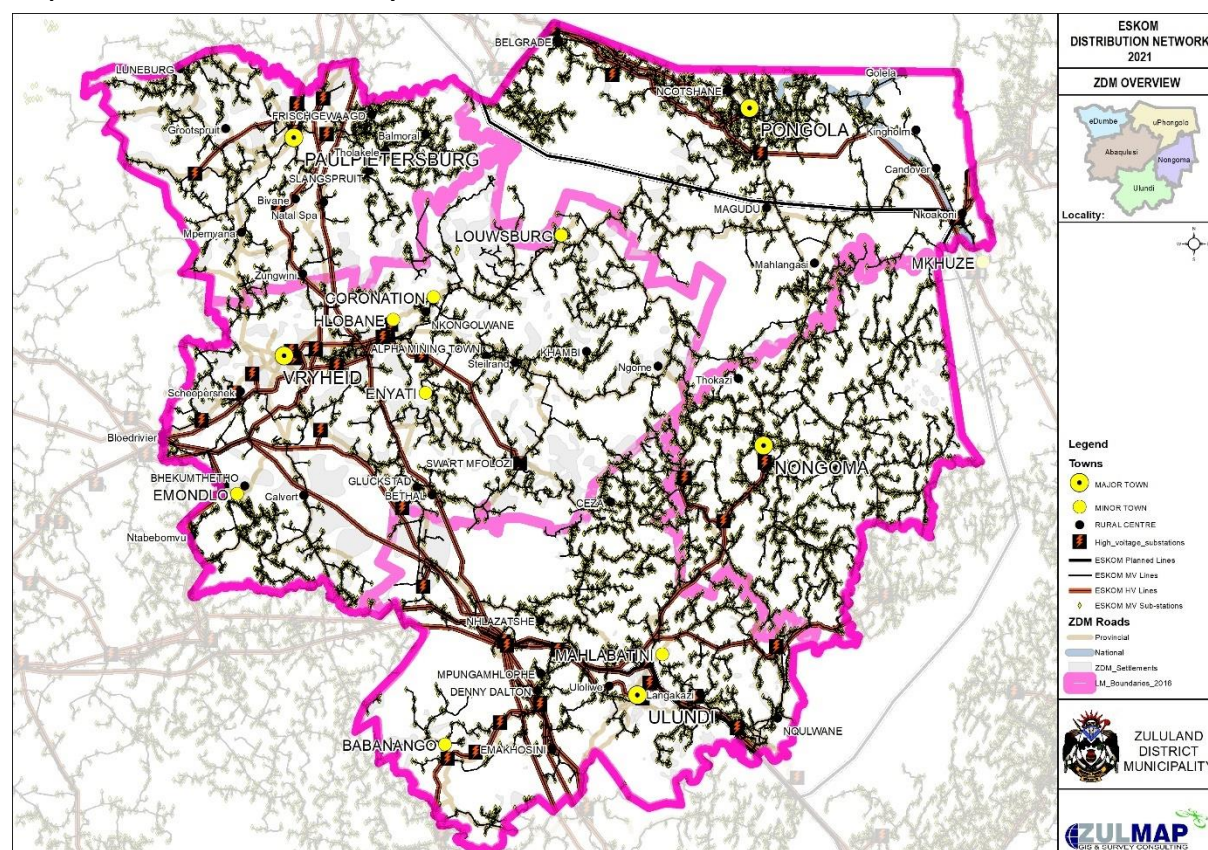
2.2.7 ACCESS TO ENERGY

Energy provision focuses on rural backlogs as urban electricity is provided as part of municipal services. Electricity provision and backlogs from the StatsSA 2016 Community Survey figures were reviewed. However, these are outdated and only provided per LM and not per ward.

Electricity is regulated by NERSA. In Zululand there are two service providers namely ESKOM and Zululand Municipalities. Current electricity reticulation networks were obtained from Eskom and overlayed on the existing Settlements.

The map below displays the current ESKOM electricity network.

Map 30 Zululand ESKOM Electricity network



The Eskom network does not indicate household connections, and spatial analysis was therefore done based on settlements having electricity reticulation. A household is regarded as not served if further away than 1km from the Eskom network. These figures have been used to analyse where electricity backlogs still exist but may vary due to the fact that figures were derived from spatial analysis.

Table 48: Energy Backlogs Per Municipality

ELECTRICITY	Total Households	No of H/H electrified	No of H/H Backlog	% Backlog per LM	% Backlog within ZDM
KZN263: Abaqulusi	47 119	44 280	3 386	7.2%	53.8%
KZN261: eDumbe	17 641	15 852	1 122	6.4%	17.8%
KZN262: uPhongolo	29 519	28 201	307	1.0%	4.9%
KZN265: Nongoma	44 376	42 284	429	1.0%	6.8%
KZN266: Ulundi	44 987	43 179	1 054	2.3%	16.7%
Total	183 642	173 796	6 298		17.9%

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

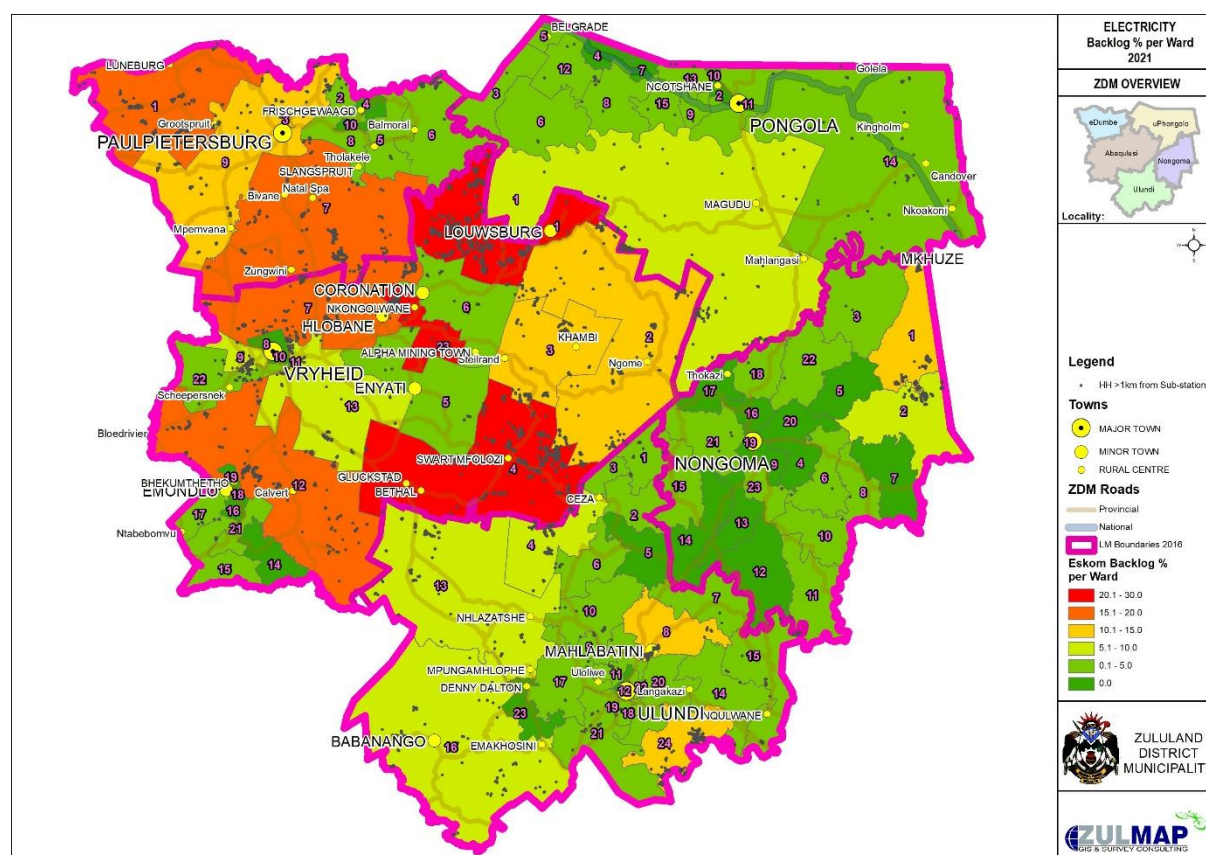
Table 49: The total estimated cost for eradicating all backlogs

ELECTRICITY	HH Backlog	Budget (Rmil) @
-------------	------------	-----------------

R22,000 per HH		
Abaqulusi	3 386	R62.46
eDumbe	1 122	R39.36
uPhongolo	307	R39.78
Nongoma	429	R46.02
Ulundi	1 054	R39.78
Total	6 298	R433.22

The highest backlog is in Abaqulusi, eDumbe Ulundi. Collectively, the district requires an investment of R433M to eradicate the energy backlog through electrification.

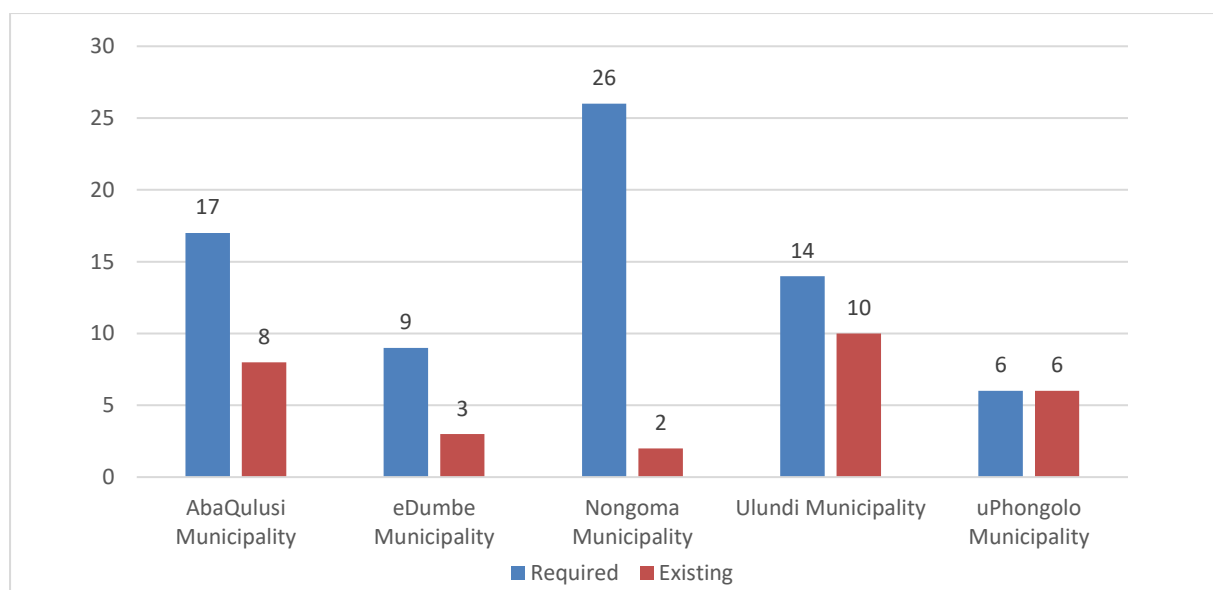
Table 50 Zululand Electrification Backlogs



There are two electricity distribution service providers within the area of jurisdiction of the Ulundi Municipality (the Municipality itself and Eskom), each having a distribution license issued by the National Electricity Regulator of South Africa (NERSA). Provision of electricity within the Ulundi municipal area is sourced from four substations.

2.2.8 ACCESS TO 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



The figure above indicates existing and required (backlog) community halls per local municipality within the ZDM.

Table 51: 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.

2.2.8.2 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 52: 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 12) Mason Street 13) Swart Mfolozi	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) Mabedlana 11) Lomo 12) Wela 13) Ncemaneni 14) Zilulwane 15) Nhlungwane 16) Nomdiya 17) Makhosini 18) Mpungamhlophe 19) KwaMame	1) Ngeku 2) Nkunzana 3) Buxedene 4) Dungeni 5) Ekubungazele 6) Hlengimpilo 7) Mophophom 8) Njoko 9) Queen Nolonolo 10) Sovane 11) Usuthu 12) Mahhashini	1) Altona 2) Emkhwakhweni 3) KwaNkundla 4) KwaShoba 5) Ncotshane 6) Pongola Fixed 7) Belgrade 8) Qalukubheka 9) Tobolsk
Mobile	3 mobile clinics	2 Mobile clinics	Nkonjeni Mobile (x2) St Francis Mobile (x2) Mobile Clinic (1)	Benedictine Mobiles (x3)	Pongola Mobiles (x3)
Forensic	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.

2.2.8.3 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 below). More than 88% of households 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 53: 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 54: 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 above). 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 55: Primary Schools In The District

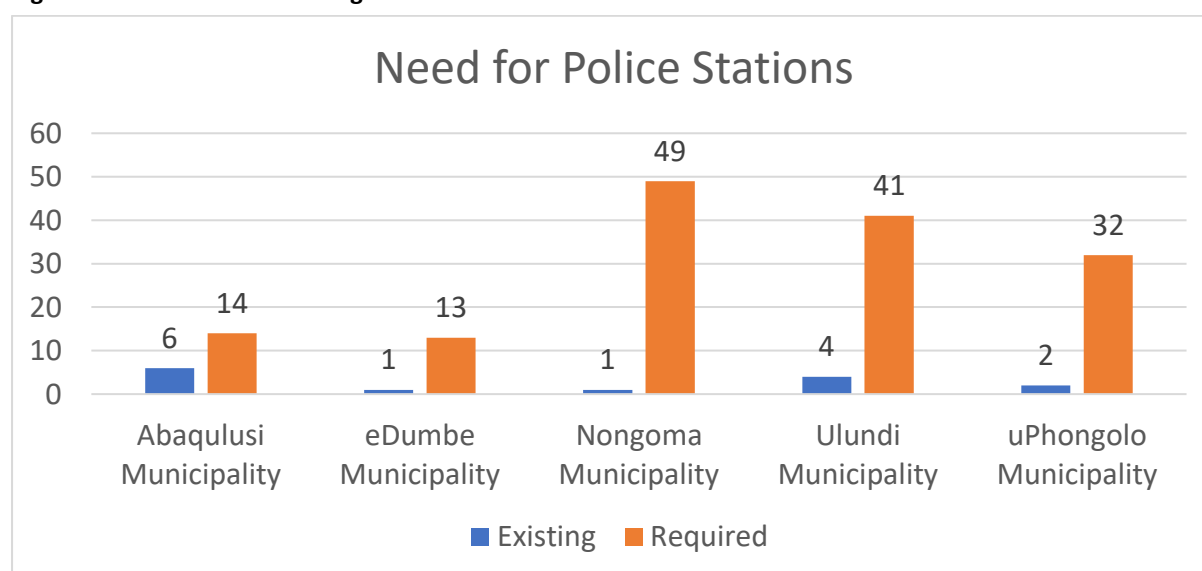
LOCAL MUNICIPALITY	PRIMARY SCHOOLS		SECONDARY SCHOOLS	
	Required	Existing	Required	Existing
Abaqulusi Municipality	25	104	7	45
eDumbe Municipality	10	71	3	27
Nongoma Municipality	33	98	12	49
Ulundi Municipality	27	158	7	66
uPhongolo Municipality	15	101	5	42

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:

2.2.8.4 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.

Figure 44 Police Station Backlog in Zululand

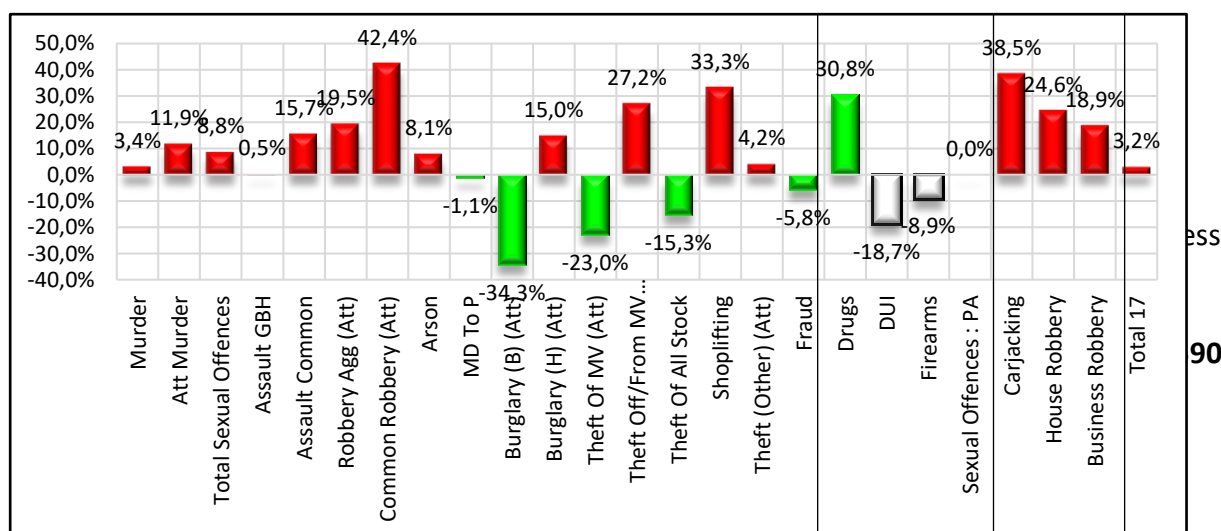


Source: Census 2011

Table 56 Crimes committed in Zululand between April - Nov 2022

Crimes	Previous	Current	Case Diff	% Change
Murder	148	153	5	3,40%
Att Murder	134	150	16	11,90%
Total Sexual Offences	398	433	35	8,80%
Assault GBH	1194	1200	6	0,50%
Assault Common	616	713	97	15,70%
Robbery Agg (Att)	302	361	59	19,50%
Common Robbery (Att)	118	168	50	42,40%
Arson	37	40	3	8,10%
MD To P	449	444	-5	-1,10%
Burglary (B) (Att)	455	299	-156	-34,30%
Burglary (H) (Att)	595	684	89	15,00%
Theft Of MV (Att)	61	47	-14	-23,00%
Theft Off/From MV (Att)	151	192	41	27,20%
Theft Of All Stock	561	475	-86	-15,30%
Shoplifting	198	264	66	33,30%
Theft (Other) (Att)	805	839	34	4,20%
Fraud	445	419	-26	-5,80%
Drugs	559	731	172	30,80%
DUI	305	248	-57	-18,70%
Firearms	157	143	-14	-8,90%
Sexual Offences : PA	0	0	0	0 Cases
Carjacking	13	18	5	38,50%
House Robbery	61	76	15	24,60%
Business Robbery	74	88	14	18,90%
Total 17	6667	6881	214	3,20%

The most prevalent crime in the District during the defined period was murder, sexual offences and assault. This therefore call for a specialised response and strategies to turn the situation around.

Figure 45 Crime Trends between April - November 2022

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.

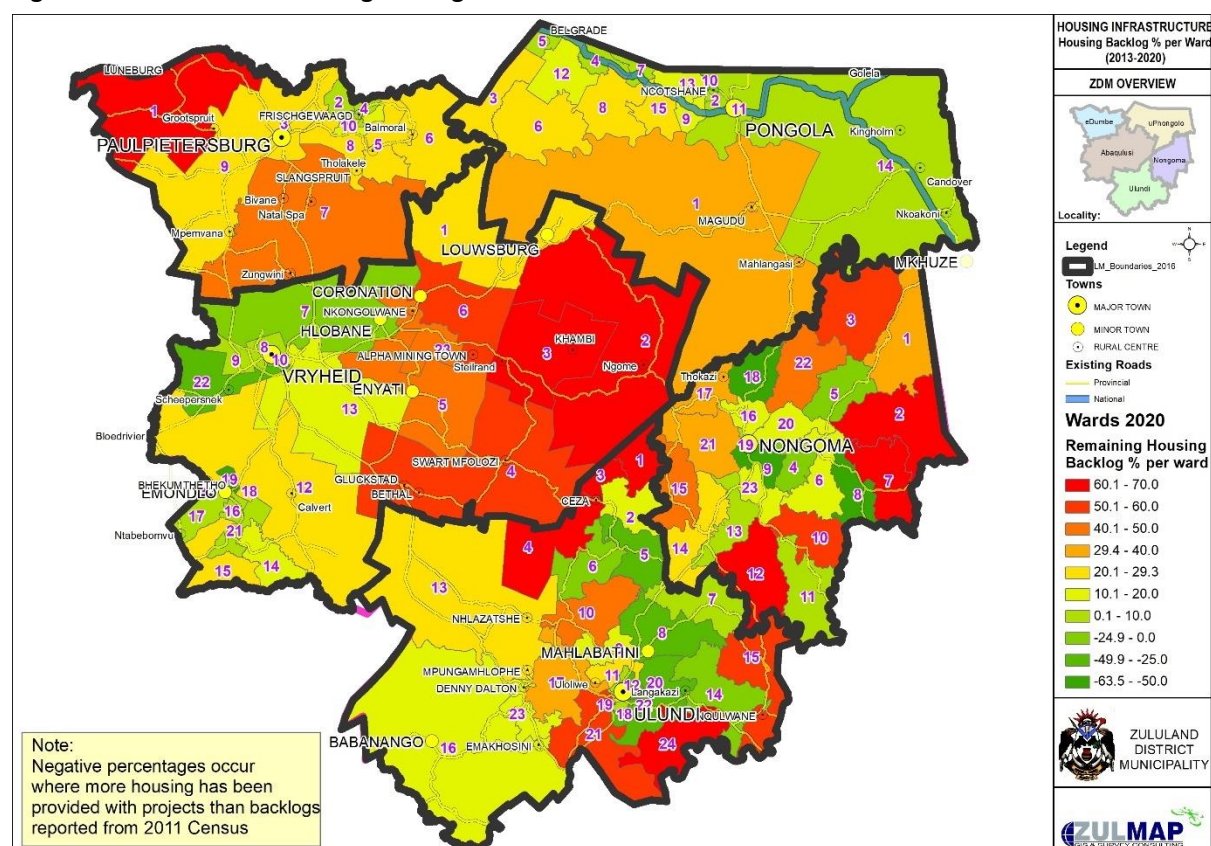
Table 57: Zululand Housing Backlogs

HOUSING	Total Households (ZDM Count)	Housing Backlog (Below RDP)	% BACKLOGS within LM	% BACKLOGS within ZDM
Abaqulusi	47 119	10 811	22.9%	26.1%
eDumbe	17 641	3 776	21.4%	9.1%
Nongoma	29 519	12 446	42.2%	29.9%
Ulundi	44 376	10 554	23.8%	25.4%
uPhongolo	44 987	4 004	8.9%	9.6%
Total	183 642	41 590		22.6%

Source: ZDM Comprehensive Infrastructure Plan

Below is a map showing the distribution of human settlement backlogs.

Figure 46 Distribution of housing backlogs in Zululand



The table below is an indication of the capital required to eradicate the human settlement backlog.

Table 58 Capital investment to eradicate human settlement backlog

HOUSING	HH Backlog	Budget (Rmil) @ R22,000 per HH
Abaqulusi	10 811	R2054.1
eDumbe	3 776	R717.4
uPhongolo	12 446	R750.8
Nongoma	10 554	R2364.7
Ulundi	4 004	R2005.3
Total	41 590	R7902.1

There is however various housing project intervention types, such as low-cost urban housing, in-situ rural housing, etc. The cost estimate above reflect a cost for a low-cost RDP house.

2.2.10 ACCESS TO TELECOMMUNICATIONS

Telecommunications is not a competence of local government. However the sector is an important instrument for access to information and communication between Zululand and its citizens.

The telecommunications or ICT sector has the potential to fulfil an important role in the specifically in rural areas found in the Zululand District Municipality. A well-developed ICT Sector will have direct benefits to local people and the district as a whole in terms of:

- Interpersonal communications
- Business Development
- Education & Training
- Leisure Activities

The table below compares access to telecommunications between 2001 and 2011.

Table 59 Access to telecommunications

Sector	Radio		Television		Computer		Landline		Cellphone	
Municipality	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Zululand	99744	108615	42363	91323	2554	11344	12954	7240	31848	138124

Abaqulusi	11716	11771	3952	9021	265	933	1568	649	2792	13663
eDumbe	16652	17876	6541	15559	421	1812	1495	993	5923	24810
uPhongolo	27340	32423	14408	27362	1293	4877	6037	3252	9873	38702
Nongoma	21582	22745	7621	17942	153	1371	1335	830	5176	29591
Ulundi	22455	23801	9842	21169	422	2352	2520	1516	8084	31358

The table below gives a picture of the state of internet access:

Table 60 Household Internet Access in Zululand

Municipality	Access to Internet	No Access to Internet
eDumbe	1525	15621
uPhongolo	1260	32398
Abaqulusi	2252	47747
Nongoma	1891	33545
Ulundi	1241	36395
Zululand	8169	165706

According to the table above, the largest backlogs to internet access in households is found in Abaqulusi, Ulundi and uPhongolo.

2.2.11 INFRASTRUCTURE ASSET MANAGEMENT PLANS

The Local Government Municipal Finance Management Act No. 56 of 2003 states that the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality.

The Zululand District Municipality has its property plant and equipment valued at R5.3 Billion. The carrying value is R4,6Billion.

The following is an assessment of the infrastructure plans per infrastructure category that the municipality is responsible for.

2.2.11.1 Airport And Landing Strips

In terms of Section 84 (h) the municipality is responsible for Municipal airports serving the area of the district municipality.

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.

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. In the past the district-run airport operated commercial flights daily between Virginia Airport in Durban to Ulundi, and flights to Oribi Airport in Pietermaritzburg, with a view to stimulating both business and tourism growth in the district. The operations were fully funded by the municipality. However, these were discontinued in 2015/16 due to financial viability.

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 airport lies next to tribal authority administered land. Several houses have been built all around the airport which has raised a safety and security concern for the safe operation of all incoming and outgoing flights.

2.2.11.2 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.

2.2.11.3 Water And Sanitation

Section 63(1) states that the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure—

- that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality;
- that the municipality's assets and liabilities are valued in accordance with standards of generally recognised accounting practice; and
- that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed.

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.

Commissioned in 2008, the system is designed to cater for all categories of infrastructure.

The Water and Sanitation Asset Management Plan is updated frequently as infrastructure is rolled out, refurbished or replaced.

2.2.11.4 Electricity & Energy Provision

Section 84(c) mandates the District Municipality to provide bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.

However, although the function is not performed due to the national structuring for the roll out of electricity, the Municipality has secured funds to develop an Energy Masterplan in the

next financial year, which will incorporate an Electricity Infrastructure Asset Management Plan.

2.2.11.5 Refuse Removal

Section 84(e) mandates the municipality to manage solid waste disposal sites, in so far as it relates to-

- the determination of a waste disposal strategy;
- the regulation of waste disposal;
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Although there is no regional solid waste site, the Municipality has secured funds for the development of an Integrated Waste Management Plan/Strategy, which will incorporate a Solid Waste Asset Management Plan.

2.2.11.6 Housing/Human Settlement

While the district is not mandated to provide housing to its communities, it is nonetheless responsible for co-ordination in so far as it relates to integrated development planning. Therefore, there is no Housing Asset Management Plan.

2.2.11.7 Transport Infrastructure

In terms of Section 84 (f) the municipality is responsible for Municipal roads which form an integral part of a road transport system for the area of the district municipality.

Although the mechanism for the allocation and gazetting of district municipal roads has not been finalised by the National Department of Transport, the municipality is collecting data and condition of the district road network. The collection is done in accordance with the RISFSA classification.

The collected data is analysed and stored in a cloud-based asset management system which includes a register of all road links.

The Rural Roads Asset Management System was commissioned in 2012.

2.2.11.8 Airports

In terms of Section 84 (h) the municipality is responsible for Municipal airports serving the area of the district municipality as a whole.

The airport has an Asset Management Plan with all its infrastructure components including its Disaster Management wing in place.

2.2.11.9 Other Asset Management Plans

The municipality has other Infrastructure Asset Management Plans in place including of its buildings and vehicle plant and fleet.

2.3 ECONOMIC ANALYSIS

Section 152(1)[d] of the Constitution of the Republic of South Africa mandates the Zululand District Municipality to promote social and economic development.

In the first instance, the context and the direction for the role of municipalities in economic development is provided in the White Paper on Local Government. It states that “Local government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities”. Its role is therefore to create a conducive environment for economic development and growth.

Secondly, the Local Government Municipal Structures Act, 1998 states that a district municipality is responsible for Integrated development planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality. taking into account the integrated development plans of those local municipalities. Integrated Development Planning includes the co-ordination of Local Economic Development

2.3.1 REGULATORY ENVIRONMENT

Other than the legislation listed in the early chapter of this IDP, the following legislation regulates LED:

2.3.1.1 National Framework for Local Economic Development in South Africa (2018-2028)

The adopted revised 2018-2028 National Framework for Local Economic Development aims to support the development of “sustainable, robust and inclusive local economies exploiting local opportunities, real potential and competitive advantages, addressing local needs and contributing to national development objectives.

2.3.1.2 National Industrial Policy Framework

The National Industrial Policy Framework (NIPF) sets out Government’s broad approach to re-industrialise the economy and double exports. Implementation of industrial policy was set out in the Industrial Policy Action Plan (IPAP), which was later revised to incorporate a longer-term 10-year view of industrial development, to form the IPAP 2. The analysis indicated that

seven sets of policies are critical to achieve a scale-up of industrial policy and a shift towards strengthening the productive side of the economy in general.

2.3.1.3 Regional Industrial Development Strategy

The RIDS provides guidelines for the implementation of policy and the targeting of regions to reduce the regional disparities in SA and promote sustainable economic and employment growth. It accepts it, is impossible to achieve a spatially uniform distribution of economic activity and encourage industrial development at a relatively limited number of locations which are able to develop a competitive edge in regional and international markets.

2.3.1.4 Joint Initiative on Priority Skills Acquisition (JIPSA) o National Spatial Development Perspective

As part of ASGISA, new national stakeholder's body was launched in March 2006 with an immediate focus on skills identified by ASGISA. These include skills needed for infrastructure development in government, private sector, state-owned enterprises, and social services delivery, with a view to skills development benefiting SMMEs within the sectors identified. Beyond the urgent scarce skills, JIPSA will consider long-term fundamentals for the supply of skills needed for sustained shared economic growth. Established educational institutions such as universities, FETs and schools, will form the training backbone of JIPSA.

2.3.1.5 Policies, Strategies and Frameworks

The following documents have been adopted by Council to regulate and guide the strategy of LED:

- LED Plan
- Economic Recovery Plan
- One Budget One Plan

The review process for the LED Plan was co-ordinated by the LED Steering Committee (LED Plan PSC) which saw the participation of all the Zululand Municipalities and identified Provincial Departments including COGTA (LED) and EDTEA.

This way the MEC comments from the previous financial years were addressed.

The Economic Recovery Plan is currently under implementation. Several community members and small businesses in Zululand have benefited from the Zululand Economic Recovery Fund ringfenced solely to cushion the effects of the national state of disaster.

2.3.2 INSTITUTIONAL CAPACITY

The ZDM established and located the Local Economic Development Unit within the 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.

2.3.2.1 Zululand Development Agency

In 2014 Zululand District Municipality (ZDM) established and registered its District Development Agency (Zululand Development Agency – ZDA) in terms of Companies Act 71 of 2008 and Companies Bill 40 of 2010. (ZDMC 14/264 *Establishment of District Development Agency for ZDM*).

Due to the Municipality being unable to sustain the continued operation of the Agency due to financial constraints, ZDM Council at its sitting held on 14 May 2020 resolved per ZDMC 20/459 as follows:

“The item on the Temporary suspension of Zululand District Development Agency (ZDA) activities be noted and accepted.

The Executive Committee after considering the item to recommend to Council that the activities and operations of Zululand Development Agency (ZDA) for the 2020/21 financial year, temporary suspended.”

For the period covering 2020/21 financial year the Zululand Development Agency was temporary suspended.

On the 24th of February 2021 however, ZDM Council at its sitting resolved per ZDMC: 20/554 as follows:

- i. Zululand Development Agency be resuscitated in order to source funding for Zululand District Municipality in purpose for the economic recovery in Zululand.*

As things stand, the municipal administration is looking into regularizing the agency as follows:

- The Zululand Development Agency be ratified and establishment processes be finalised in terms of Sec 76(b)(ii) of the Municipal System Act and the MFMA.
- The ZDM and ZDA enter into a Service Level Agreement in terms of Sec 76(b)(ii) outlining a clear mandate as what to be achieved by the ZDA.

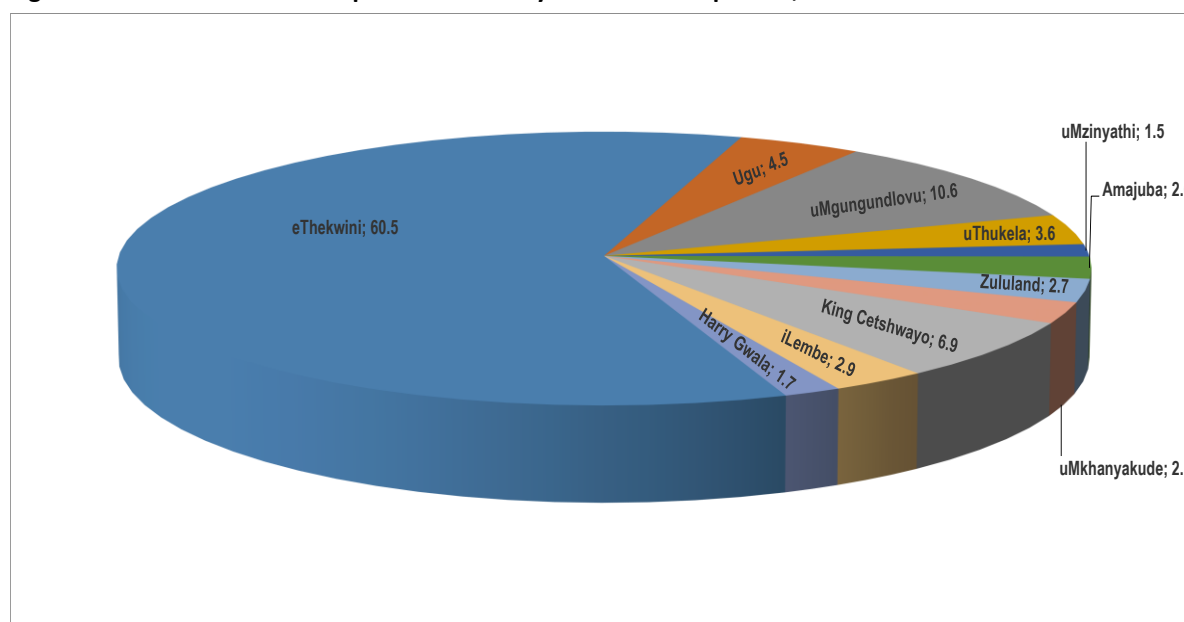
- That a list of high impact projects be developed and prioritised for planning, packaging, and resourcing.
- An establishment plan has been developed identifying the human resource, tools of trade and operational costs needed to sustain the agency. Budget has been allocated to finalise the establishment of the Zululand Development Agency.

2.3.3 SIZE AND STRUCTURE OF THE ZDM ECONOMY

2.3.3.1 Gross Value Added (GVA)

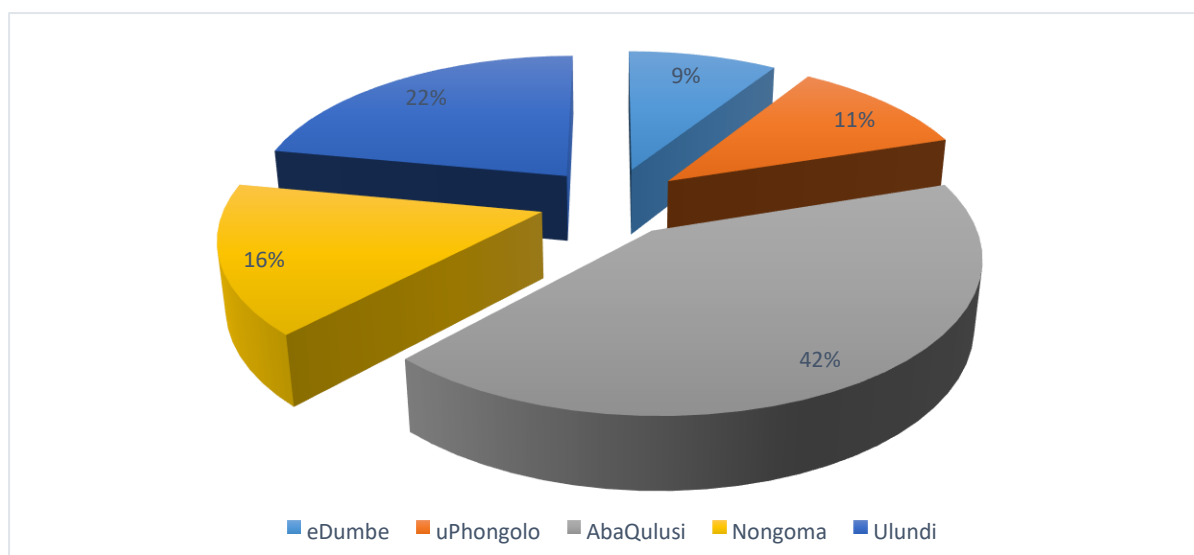
The Zululand district contributes 2.7 per cent of KZN's GDP making it the seventh largest provincial contributor out of the 11 districts. Figure 28 shows the contribution to Zululand's GDP by its respective local municipalities. The largest contributor to Zululand's GDP is Abaqulusi at 42.2%, followed 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 47: Contribution to KZN provincial GDP by district municipalities, 2018



Source: IHS Markit, 2019

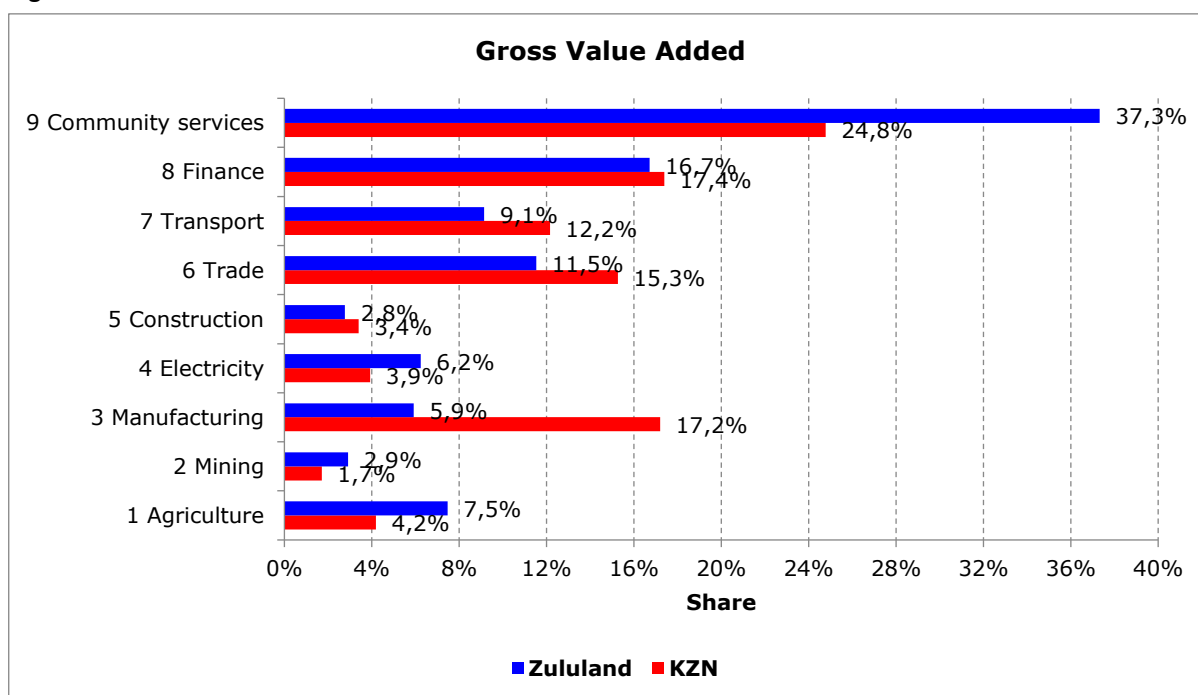
Figure 48 : Contribution to Zululand GDP by local municipalities, 2018



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 above).

Figure 49: GVA



Source: IHS Markit, 2021

The main contributor towards the Zululand local economy is the Community/ government services (37.3%) which demonstrates public sector dependency. The primary sector and basic service-related tertiary sector are predominately leading sectors in Zululand. Mining and quarrying (2.9%) is a vital sector to the district compared to the entire province (1.7%). The

district manufacturing sector (5.9%) contribution to the region's economy compared to that of the entire province (17.2%) is somewhat modest an indication of an underdeveloped industrial economy.

2.3.4 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. The table below provides a sector performance analysis for Zululand over the period 2009 through 2018.

Table 61: 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 percent.

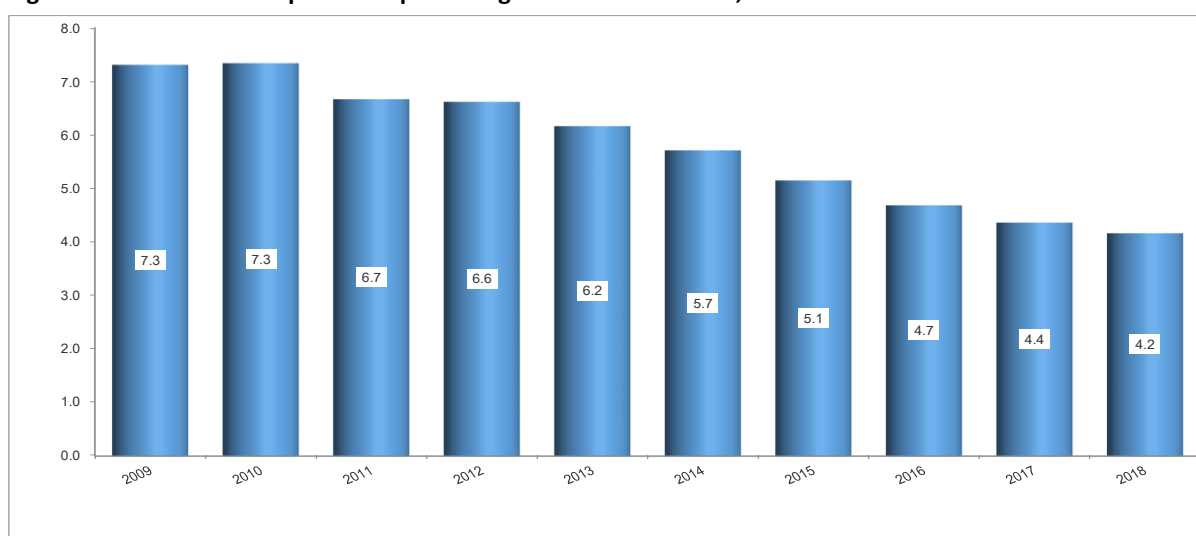
2.3.5 ECONOMIC SECTORS

2.3.5.1 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). The area faces major challenges in growing the tourism industry and some of the key challenges include the distance of Zululand from major centres, the quality of infrastructure in the district, the lack of coordination in tourism marketing and others.

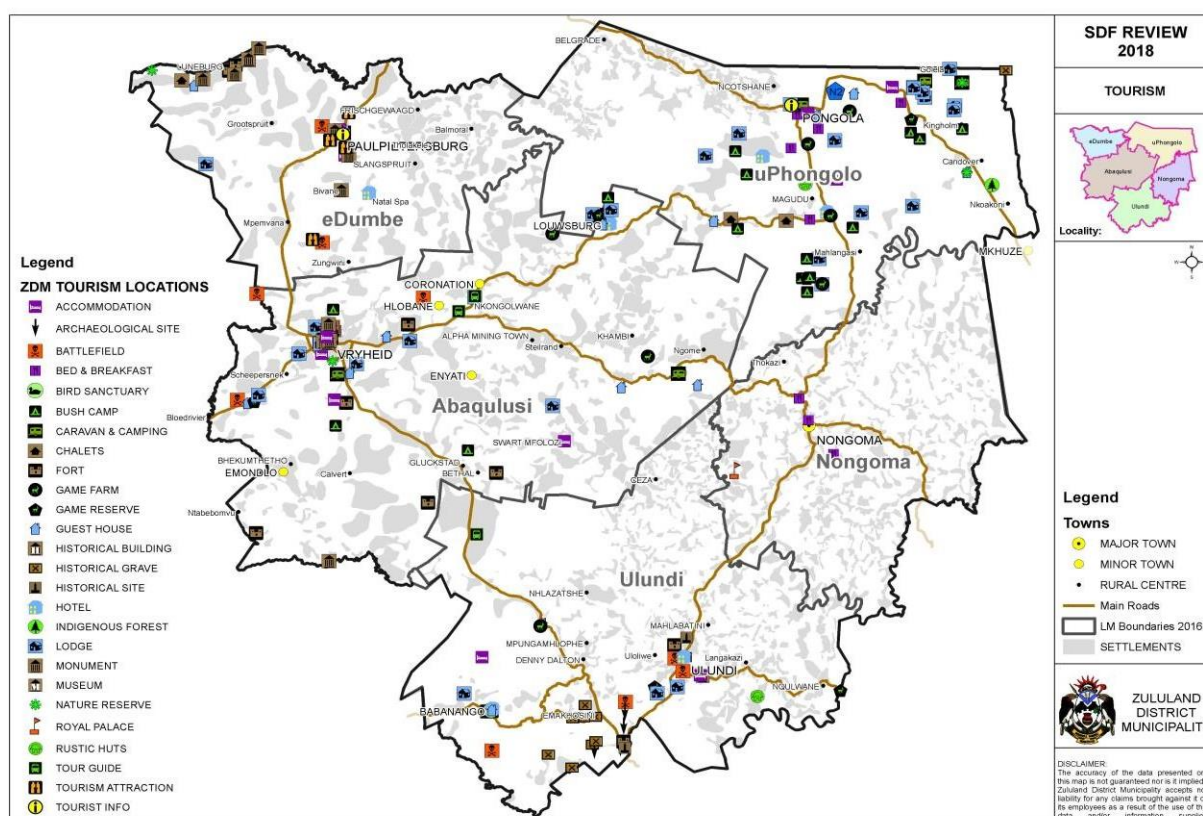
Figure 50: Total tourism spend as a percentage of GDP in Zululand, 2009 to 2018



Source: IHS Markit, 2019

It is important to reflect on the current status of tourism attractions in Zululand. The following series of maps displays these in detail.

Map 31: 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.

With Zululand being a seat of the Zulu Monarch, the map below identifies its royal palaces:

Table 62 Royal Palaces in Zululand

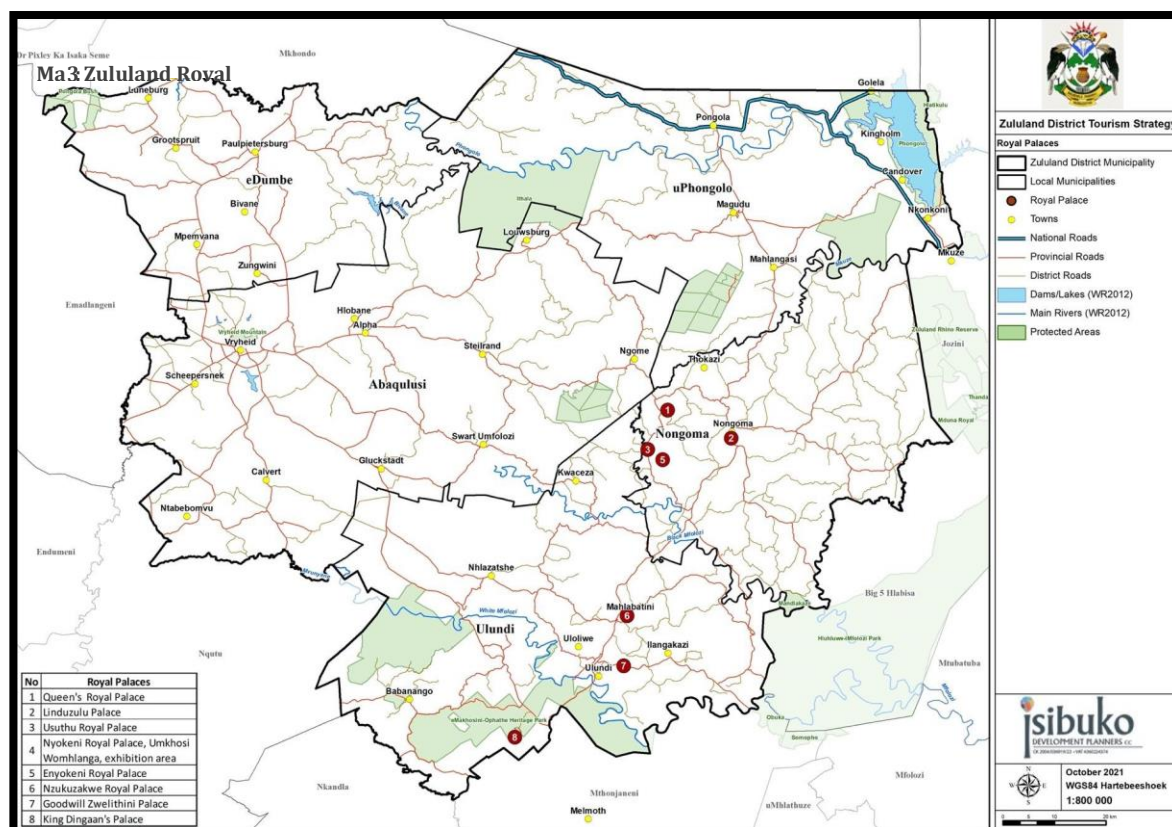


Table 63 Zululand Tourist Attractions

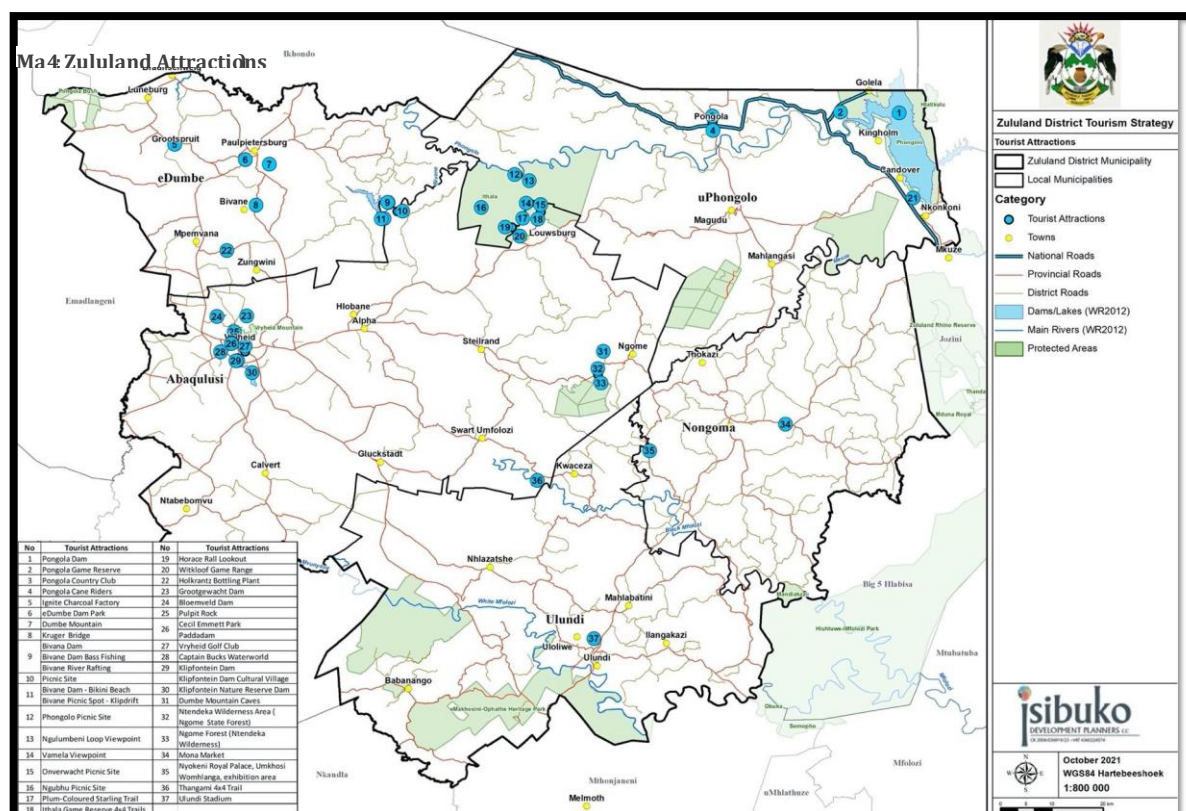


Table 64 Zululand Game Reserves

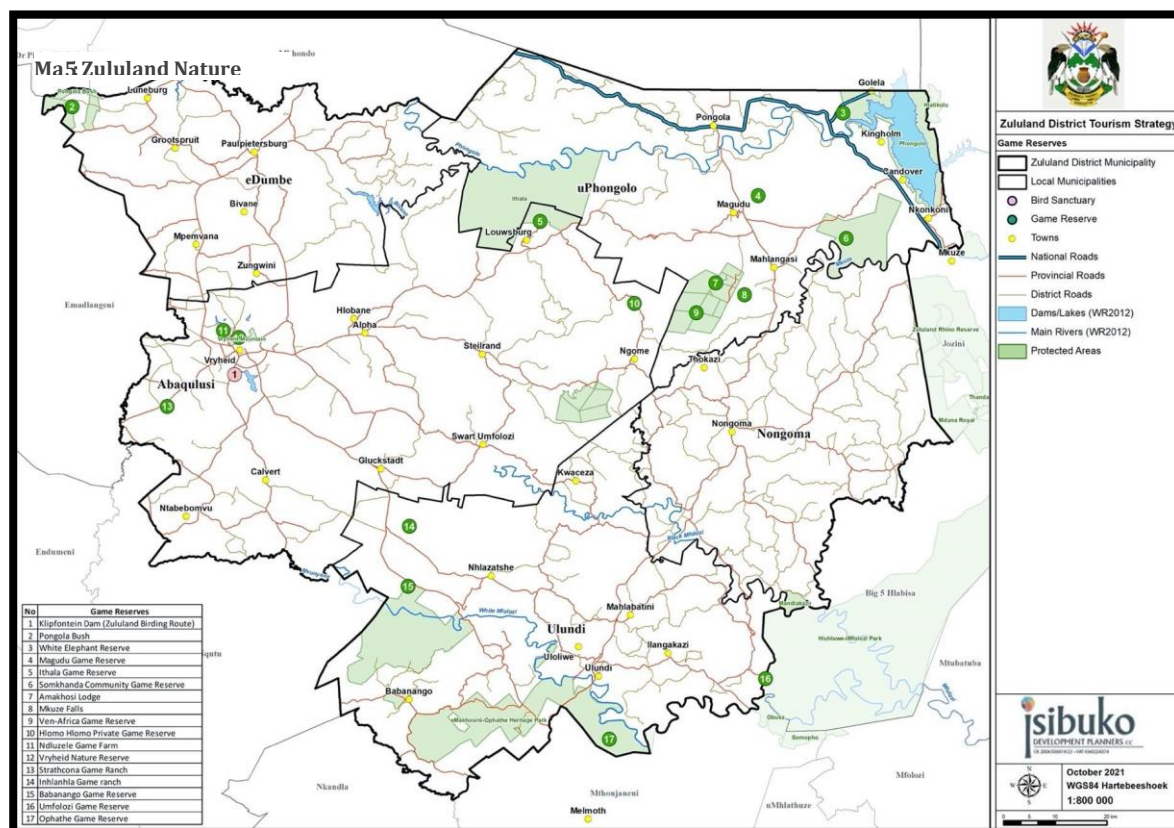
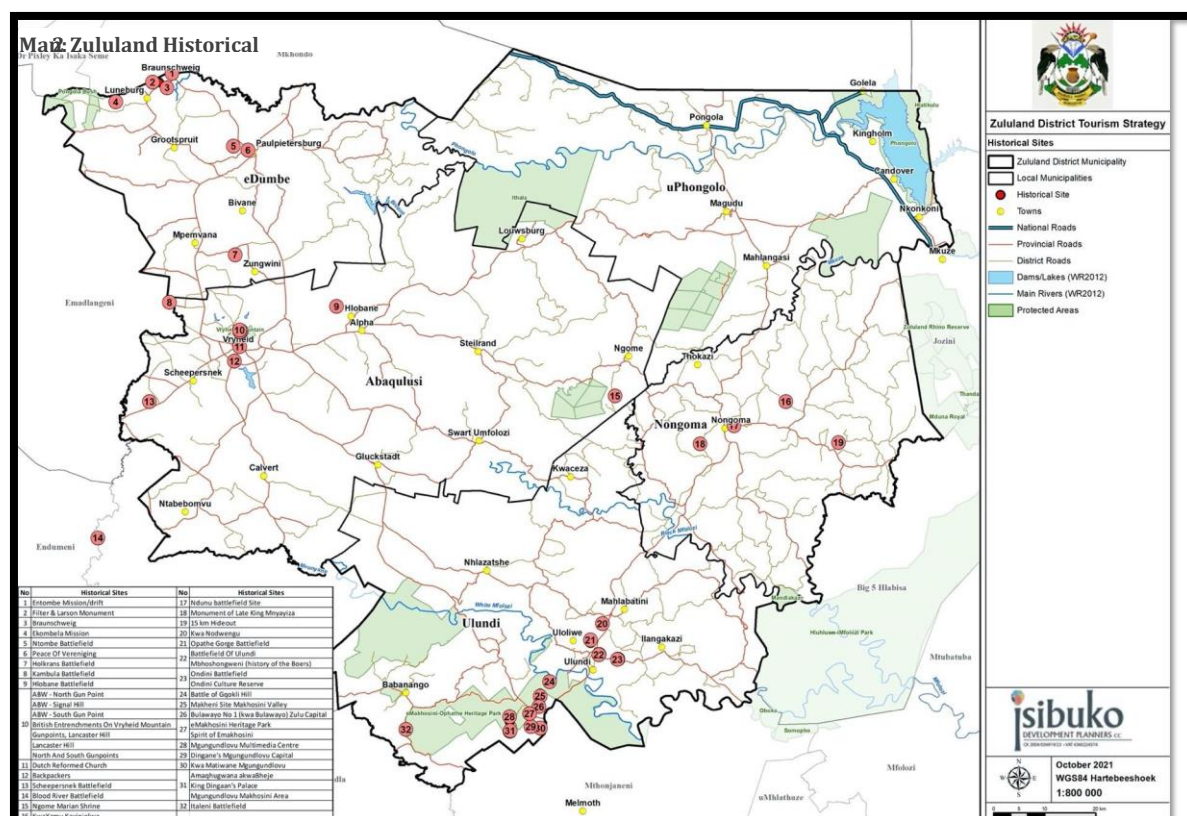


Table 65 Zululand Historical Sites



A wide suite of diverse attractions exist which should have a compelling value proposition across several core markets, these include:

- The Zululand District has an estimated 2363 beds spread across 141 accommodation establishments, of which only 17 that are Star Graded.
- 155 documented attractions ranging from adventure activities to hunting, nature-based activities, cultural activities and heritage sites. Of note is the high levels of attractions for which economic activities have yet to be unlocked.
- Numerous Spas and resorts with decent family level product offering.
- Over 32 sites of cultural or historical significance cultural museums and heritage sites, including significant investments into anchor attractions such as the uMgungundlovu multi-Media Centre and associated eMakhosini Ophate Heritage Park.
- 18 Nature or game reserves, public and private, with diverse accommodation offerings including high end luxury lodges, hunting lodges, as well as reserves such as Somkhanda Game Reserve which is proving to be a valuable community-based tourism model.
- Significant non wildlife related nature-based attractions including wetlands of international importance including the Blood River Vlei and forest reserves such as Pongola Bush and Ngome Forest.

The region also enjoys excellent profiling along several well-established tourism routes, namely;

- The Zululand Birding Route.
- Zululand Route 66.
- Battlefields Route.

All of the above routes are well established and have been in operation for well over 10 years but remain relatively under resourced in terms of marketing and development capacity.

Zululand's nature-based tourism assets are very significant, with over 20 nature reserves and game reserves, these include:

- A wide range of privately owned game farms offering high end luxury accommodation options and hunting safaris.
- Other notable nature-based attractions include Babanango Game Reserve and Loziba Wilderness which both form part of the Imfolozi Biodiversity Economy Node. The node consists of the Hluhluwe-iMfolozi Park (HiP) and eMhakosini-Ophathe Heritage Park. These are linked with private protected areas, stewardships sites, private game farms and

communal land. The area has the potential to create a conservation area in excess of 150 000ha.

- The 30 000-hectare Ithala Game reserve is considered a flagship Ezemvelo KZN Wildlife with upmarket tourist facilities and access to four of the “big five”.
- The community owned Somkhanda Game Reserve is fast gaining traction as a Big 5 destination.
- Numerous smaller forests and wetlands of significant biodiversity potential exist with high tourism opportunity levels. This includes the Tendeka Wilderness area and Ngome Forest.
- The area also enjoys good connectivity to areas such as iSimangaliso Wetland Park.

Key obstacles to tourism growth lie in lack of awareness and information, lack of accessibility and the failure to package these establishments in an attractive way that distinguishes from the other two districts forming the greater Zululand area: King Cetshwayo and uMkhanyakude. These two districts currently attract the overwhelming majority of tourists travelling north of the Tugela (Zululand Siyaphambili LED plan, 2013).

There is a general lack of data around key markets in Zululand, however, pre-covid-19 trends suggest the Battlefields Route attract mainly German and British tourists. Some reports state that pre-2020, 5 – 8 overseas tourist busses enter Zululand District via Golela Border Post ‘ever-day’ translating to 8700 foreign visitors per month or 104 400 per annum. However, this data may be out-dated with no clear numbers in 2019 and 2020. Conversely, another source claims ‘more than 30 tour buses enter the district at Golela every day, however, do not spend time and money in the district’

In 2008 TKZN reported that the Zululand area is visited by some 2 million domestic tourists. There may be trend suggesting Zululand receives more domestic tourism than foreign considering in 2015, 19% of all domestic tourist trips were to Zululand compared to 5% of all foreign tourist trips to Zululand.

Certain areas of the district have focused on developing the tourism sector and its assets; however, hurdles persist to the benefits of the sector that impact the socio-economic conditions of the communities within Zululand. Some of the challenges in the tourism sector include:

- Distance of Zululand from major urban centres and routes
- Access and quality of road infrastructure in the district
- Lack of coordination in tourism marketing
- Lack of political support for tourism within local government structures.
- Inadequate funding for tourism from local government structures.
- The need for councillors and decision makers to understand the potential positive economic impacts of tourism.

- Lack of road signage and poor road access in many areas. ○ High level bureaucracy which hinders tourism development.
- 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.
- A lack of institutionalised data collection on tourism numbers and occupancy rates over the years results in significant difficulty in calculating the economic impact of tourism.

2.3.5.2 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 reductant ³ 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.

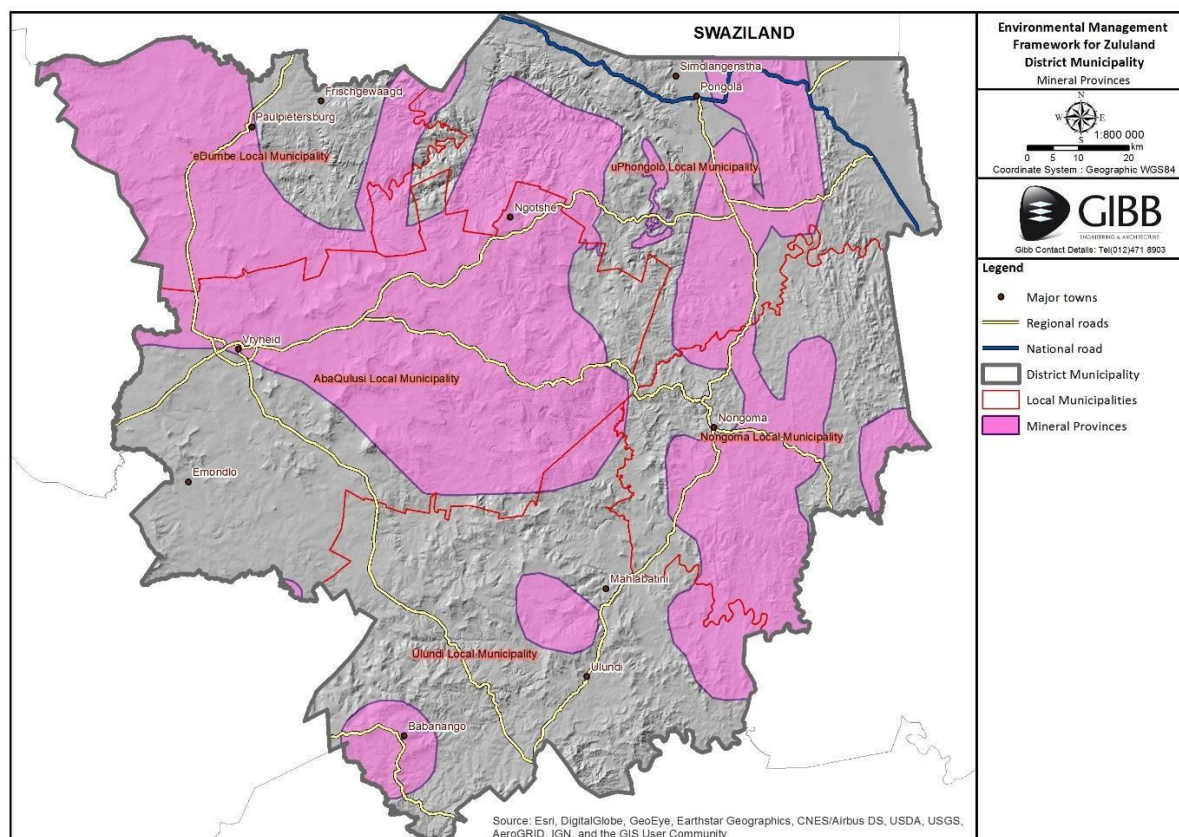
The mining sector has traditionally been a key driver of the districts’ economy. However, mining activities in the district decreased in the mid 1990’s mainly due to closure of mines because of the open market in coal mining and agriculture. The mines had significant forward and backward linkages to 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 10.18% 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 few mines

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

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 32: Areas with Mineral Deposits in ZDM



Source: EMF, 2017

The map above 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

2.3.5.3 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 uPhongola Municipality. There is opportunity to expand agri-processing, bio-processing 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.

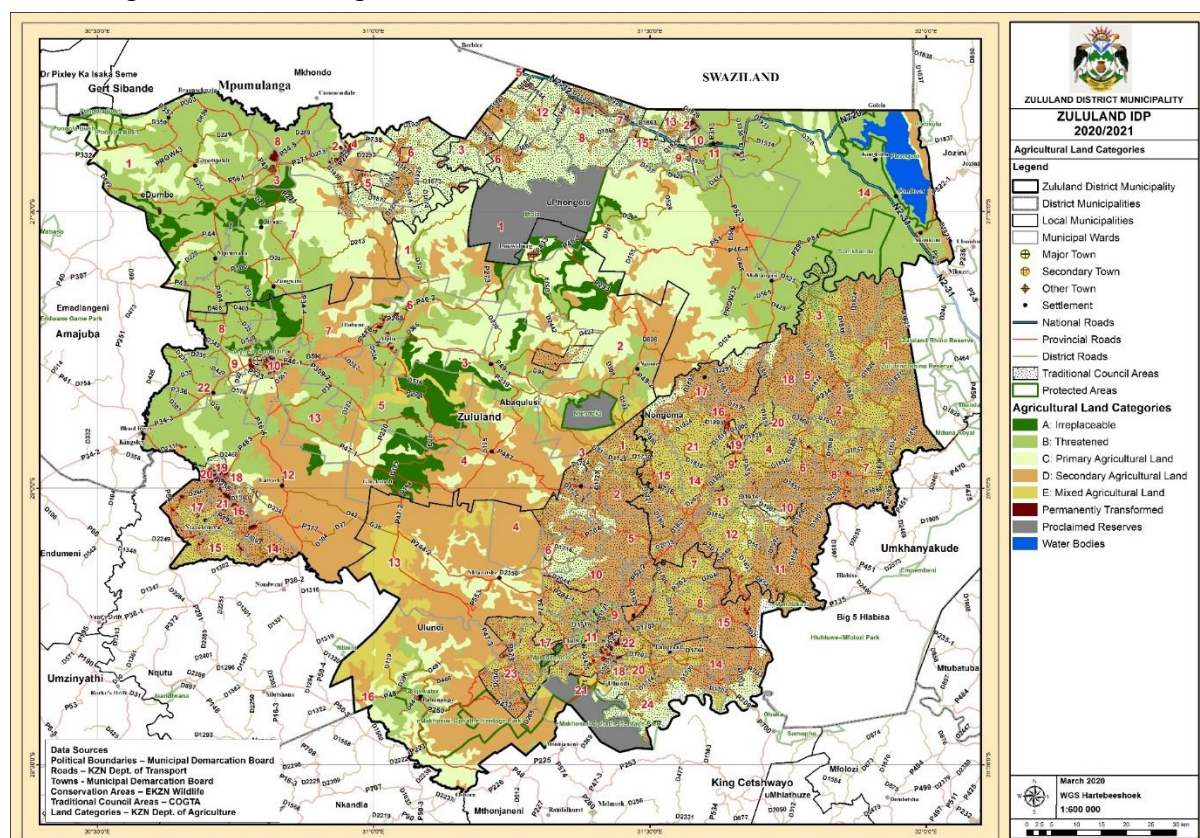
2.3.5.4 Agriculture

Other than Tourism, Agriculture is one of the comparative advantage of the Zululand District Municipality.

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 map below displays the Agricultural Land categories.

Table 66 Agricultural Land Categories in Zululand

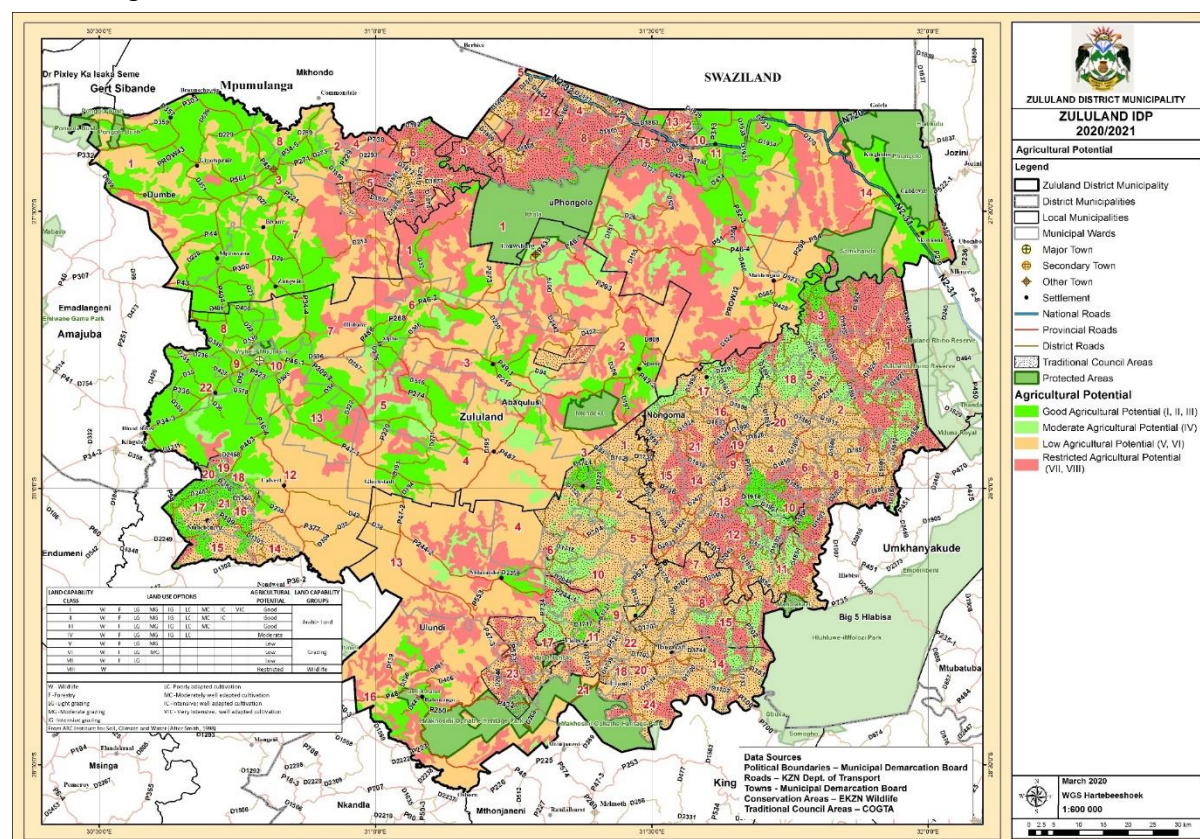


The Department of Rural Development and Land Reform working together with numerous government departments, their respective agencies and the private sector have embarked on rolling-out Agri-parks to all 44 Districts in South Africa, including the Zululand district. The

project will kick-start the Rural Economic Transformation for identified rural regions creating jobs in production, farmer support, and processing.

Agricultural potential in the ZDM is dependent on climatic variables such as rainfall and has the potential to contribute towards economic growth within the district. The Western parts of the district contain large amounts of arable land while the eastern parts of the district remain poor arable conditions.

Table 67 Agricultural Land Potential in Zululand



The north-western parts of the district contain high to very high potential land while the eastern and southern parts of the district contain low agricultural potential. These areas, although not suitable for agricultural production, are suitable for livestock and game production (ZDM, 2006a). The highest potential for agriculture is in the Abaqulusi, eDumbe, and uPhongolo local municipalities. High agricultural potential within the uPhongolo valley is attributed to factors such as high irrigation opportunities within the area (DRDLR, 2018). Communal areas of Ulundi and Nongoma do not contain the same amount of agricultural potential apart from the high lying plateaus within each municipality which do not make up a large portion of the land.

The Valley bushveld within the two Mfolozi Rivers contain potential for the development of irrigation and agricultural potential.

Additionally, agricultural potential for sugarcane, out of season vegetables and sub-tropical fruit, exists within the low altitude rivers of the valley of uPhongolo and Mfolozi Rivers. However, outside the scope of these valleys is restricted to livestock and game farming and production (DRDLR, 2016).

The terrain of the area also determines the agricultural potential and patterns. The central and north-western parts of the district contain mountainous slopes of 1:3 (33% incline) and steeper with the slopes becoming less steep moving east of the district.

Elevation of the district also influences agricultural activities and potential. The elevation of the district ranges from about 0m above sea level to 6987m above sea level. The height above sea level decreases from the coast moving inland. The uPhongolo local municipality and the Nongoma local municipality consist of 1m to 910m above sea level. The eDumbe and Abaqulusi local municipalities range from 655m to 4559m above sea level (DRDLR, 2016).

Table 68 Households involved in agricultural activity type by district

Municipality	Livestock production	Poultry production	Grain and food crops	Industrial crops	Fruit production	Vegetables production	Other
Ugu	20131	27201	30923	160	6332	19214	839
uMgungundlovu	19071	23248	15498	628	6240	28650	1191
uThukela	31368	33745	11599	128	5662	15624	231
uMzinyathi	32186	31548	6410	273	2918	10939	731
Amajuba	12292	17042	7326	61	7013	19201	148
Zululand	32802	36094	9111	70	2085	11720	662
uMkhanyakude	24042	31638	7626	212	2180	8432	530
King Cetshwayo	27188	32083	11173	206	6976	21146	1033
iLembe	15427	20766	15502	154	3397	13954	933
Sisonke	23399	27586	16523	205	5221	14691	421
eThekwini	18139	29506	11787	261	7895	24871	1731

From the table above it can be observed that Zululand District Municipality dominates other districts in both poultry and livestock production at 35,4% and 39,0%, respectively. This is a competitive advantage.

Crop, fruit and vegetable production is however lagging far behind and is concern on the state of food security in Zululand.

2.3.5.5 Commercial Sector (Includes Retail and Services)

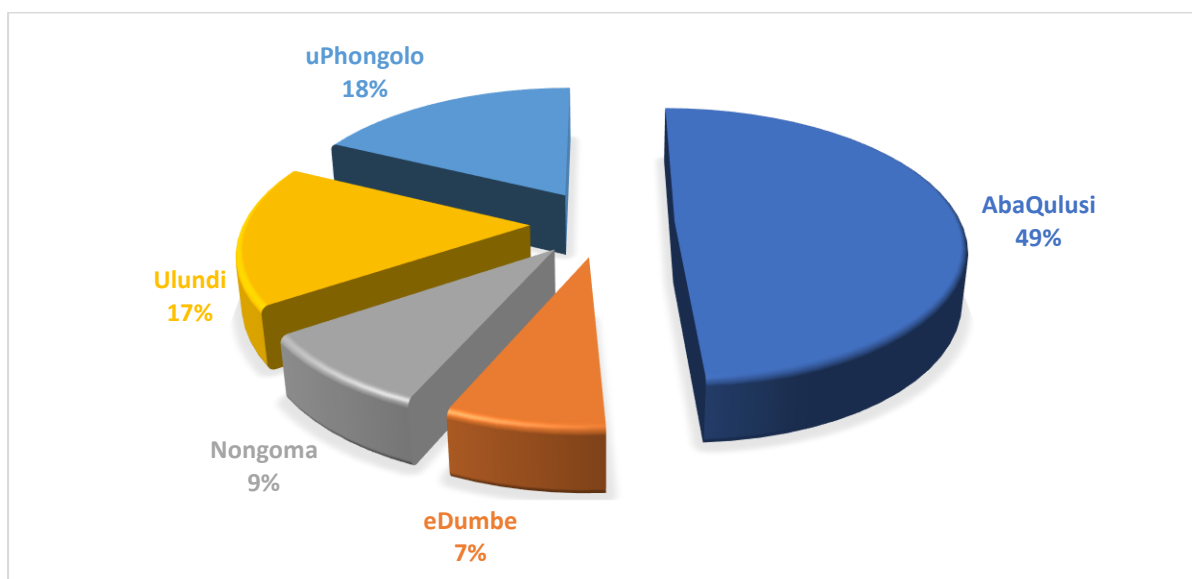
Economic activities tend to concentrate in the major towns. Abaqulusi Municipality, particularly Vryheid has the largest commercial and services sectors (49%) in the district. It functions as a service centre for the surrounding rural population (refer to figure 31 below).

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 Pongolapoort 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 51: Concentration of business across the district



However, only part of the population can access these services. These nodes are not easily accessible for most 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.

2.3.5.6 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.

2.3.5.7 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.

2.3.5.8 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.

2.3.6 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).

Figure 52 :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

The table above 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.

2.3.6.1 Implementation of LED Plan, Economic Recovery Plan

2.3.6.1.1 SMME Promotion/ Development

- SMME Policy Framework Plan has been developed to stimulate economic activities.
- The Zululand SMMEs Framework provides a comprehensive qualitative and quantitative framework for the development of SMMEs in Zululand District Municipality.
- It recognises the unique roles performed by this diverse and dynamic sector in the province in the creation of employment, contribution to economic growth, and the provision of sustainable livelihoods

2.3.6.1.2 Agricultural Sectoral Development

In order to achieve the aforementioned, we employ different approaches which include provision of support of economic activities e.g. equipment and inputs, facilitating institutions that could help businesses within the district e.g. Co-ops, direct intervention in form of capacity building, and funding in some instances.

2.3.6.1.3 Ukulima Program

The primary objective of LED in Agricultural Sector is based on the vision of a modern and effectiveness of the Municipality which is inspired and activated to achieve higher service objectives, aiming constantly:

- Exploit the potential of the agricultural sector through Ukulima.
- Effective utilization of available, yet limited resources.

The unavailability of implements (i.e. ploughs) as well as agricultural inputs (seeds, seedlings and fertilizers) has a negative impact to our communities. We are receiving a number of different requests that we are “unable” to execute. Agriculture is one of the sectors that employs a number of people and also reduces poverty, as we are facing the current situation ZDM is at risk of unable to fight poverty. The unavailability of ploughs is hindering the municipality to assist small farmers who are solely depending on this programme.

Table 69 Ukulima Co-Op Support Programme Implementation

Local Municipality	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Co-ops	Hectors	Co-ops	Hectors	Co-ops	Hectors	Co-ops	Hectors
Ulundi	71	84	73	80	48	50	23	34
Nongoma	58	68	62	70	40	65	21	44
uPhongolo	25	56	39	78	47	94	12	19
eDumbe	10	25	25	49	14	32	6	10
Abaqulusi	18	38	34	71	27	55	5	23
Total	182	271 Ha	233	348 Ha	176	296 Ha	130	67 Ha

2.4 SOCIAL DEVELOPMENT

Section 152(1)[d] of the Constitution of the Republic of South Africa mandates the Zululand District Municipality to promote social and economic development.

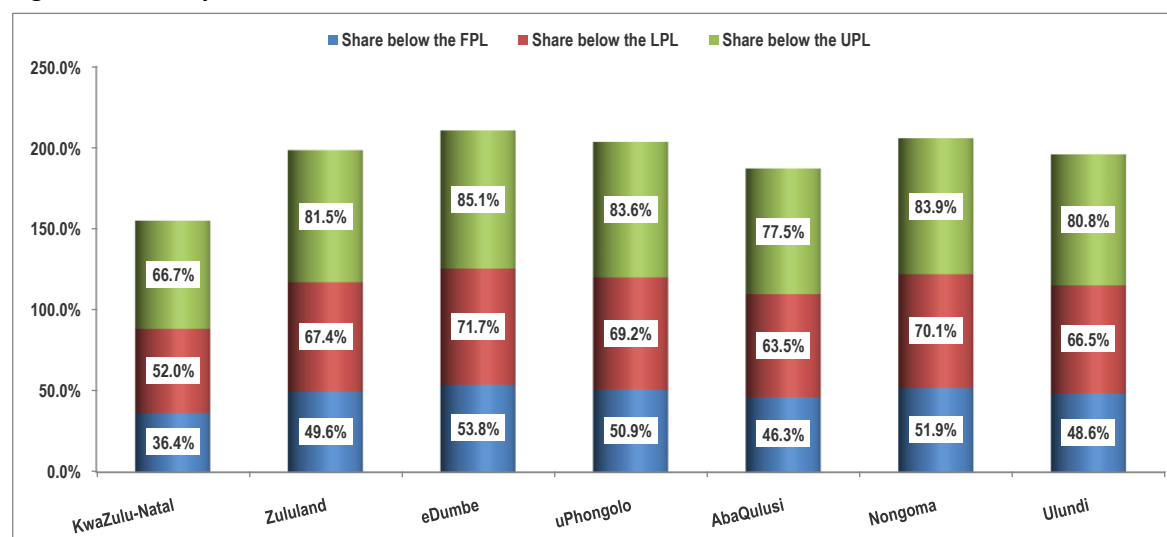
2.4.1 SOCIAL DEVELOPMENT INDICATORS

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.

2.4.1.1 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 53: Poverty levels in KZN and Zululand 2018



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).

Source: IHS Markit, 2019

The figure above 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.

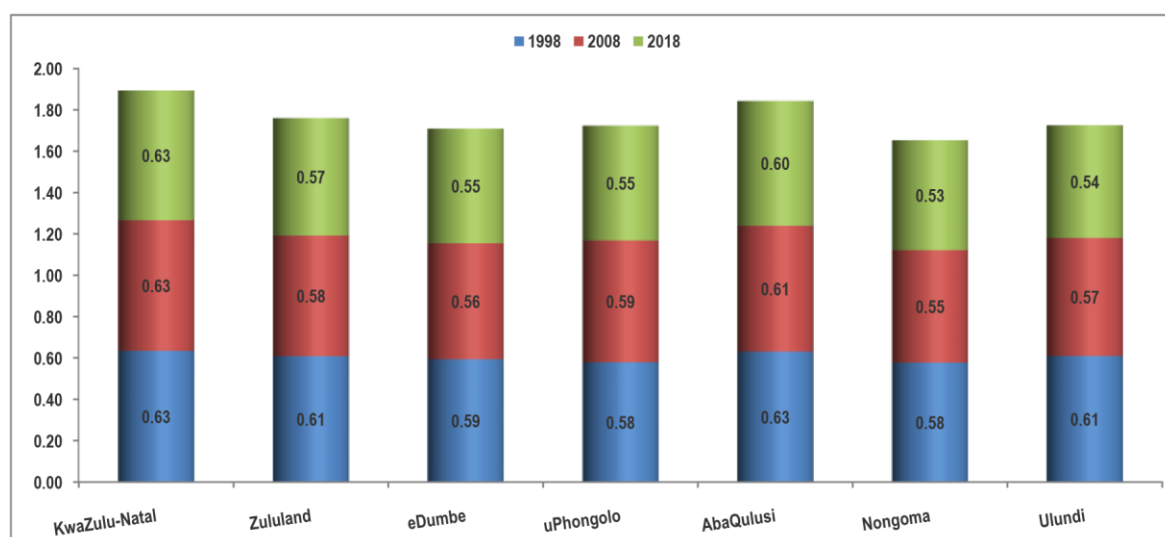
Regarding the local municipalities, eDumbe has the highest rate of people living under all three poverty lines (53.8 per cent under the FPL, 71.7 per cent under the LPL, and 85.1 per cent under the UPL). This can mainly be ascribed to the fact that the bulk of the population within this local municipality 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.

2.4.1.2 Income Inequality

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.

Table 70: Gini Coefficient, 1998, 2008 And 2018

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.



Source: IHS Markit, 2019

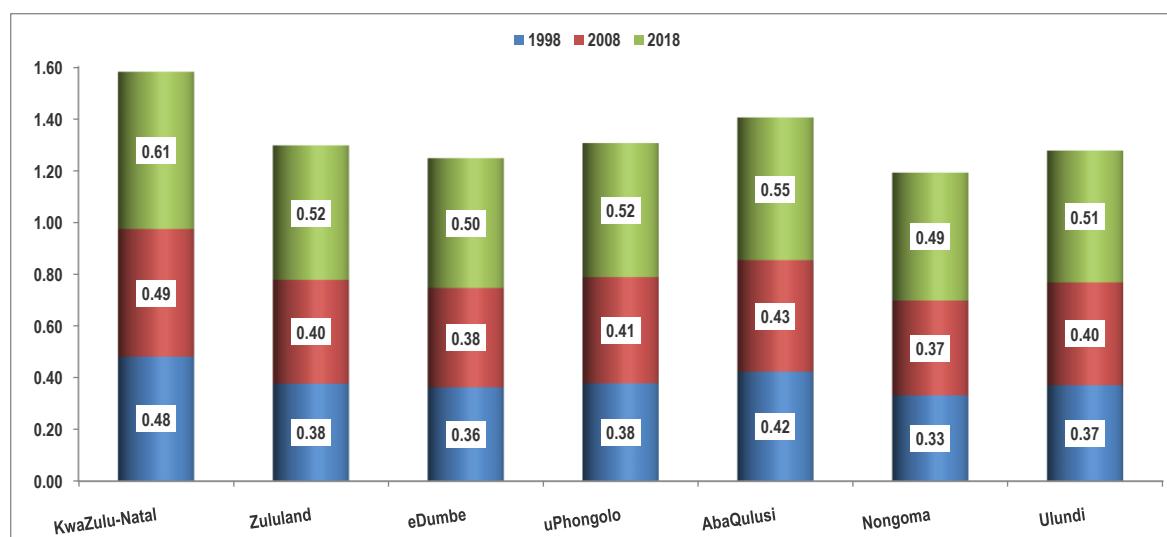
The figure above illustrates the Gini coefficients of KZN, Zululand and its local municipalities for the periods 1998, 2008 and 2018. The income inequality of the province remained stable 0.63 per cent over all three years. Although income inequality decreased in Zululand from 0.61 in 1998 to 0.57 in 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.

2.4.1.3 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.

Table 71: HDI For The Province, The District, And Its Municipalities In 1998, 2008 And 2018

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.

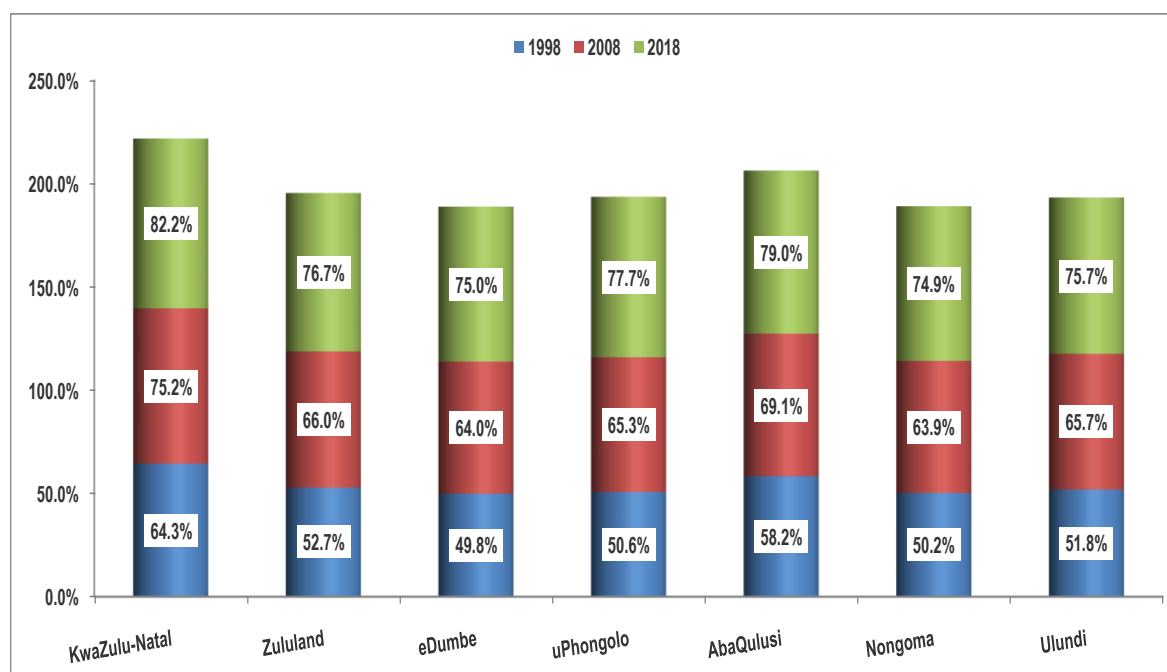


Source: IHS Markit, 2019

2.4.1.4 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.

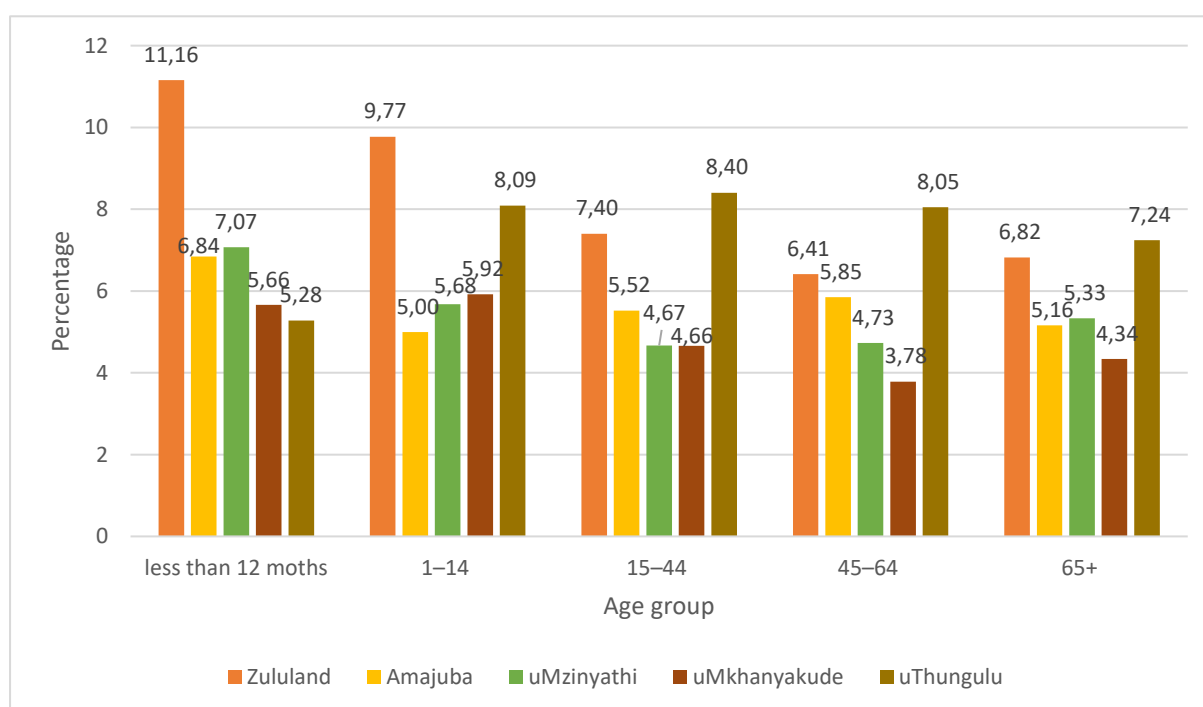
Figure 54: Literacy rate in KZN and Zululand, 1998, 2008 and 2018



Source: IHS Markit, 2019

2.4.1.5 Mortality Rate

Figure 55: No. of Deaths by Age & District



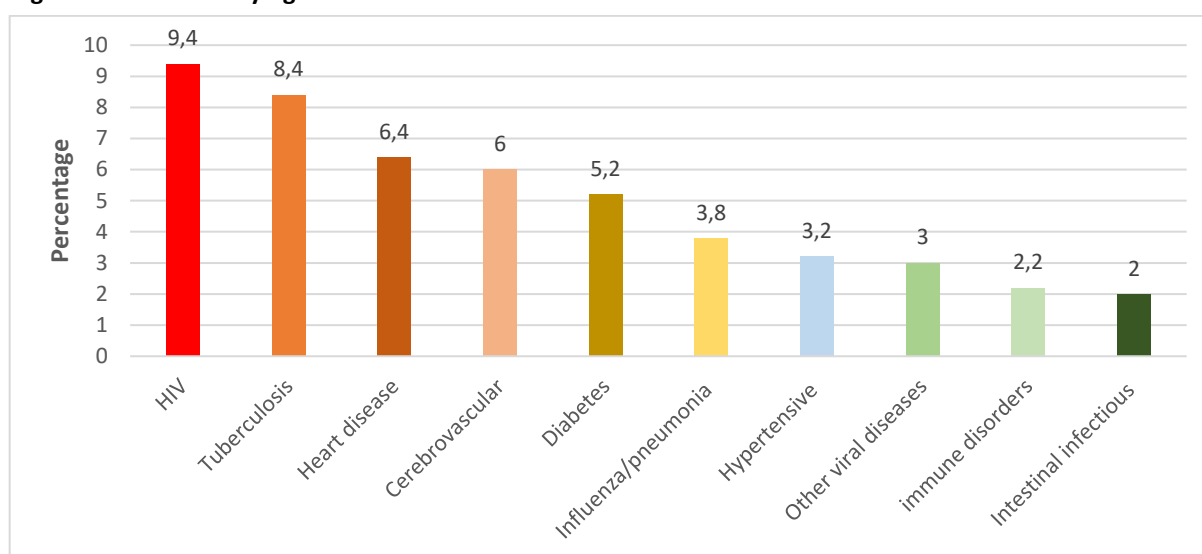
Source: StatSa, 2016

A presentation of deaths by age is depicted graphically on the figure above 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 the figure below. 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 56: Ten Underlying Causes Of Death In The Zululand District



Source: Stats SA, 2016

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.

2.4.2 MUNICIPAL SOCIAL DEVELOPMENT PROGRAMMES

2.4.2.1 Vulnerable Groups

One of the social developments IDP Objectives of the ZDM is the social upliftment of communities in the ZDM. It entails the reduction of 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 an 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

2.4.2.2 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.

2.4.2.3 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.

2.4.2.4 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.

2.4.2.5 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.

2.4.2.6 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.

2.4.2.7 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.

2.4.3 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.

2.4.3.1 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.

2.4.4 CARE AND SUPPORT PROGRAMMES

2.4.4.1 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.

2.4.4.2 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.

2.4.4.3 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 musicians 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.

2.5 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

2.5.1 CAPITAL FUNDING AND EXPENDITURE

2.5.1.1 Income

Zululand District Municipality's (ZDM) operating revenues grew from R1 023 327 749 in 2020/2021 to R1 230 015 475 in 2021/22. The increase resulted from an increase in our revenue from non-exchange transaction (government grants and subsidies).

Revenue from government grants and subsidies increased by R124.6 million from R1.024 billion in 2021 to R1.149 billion in 2022.

Revenue from investments increased from R3.2 million in 2021 to R3.7 million in 2022.

Total operating revenue indicates that the Municipality is more dependent on grant funding from National and Provincial Government. The figure 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.

Table 72: Conditional Grants over 3 Years

GRANT	2018/2019	2019/20	2020/21
Equitable Share	424 766 000	464 560 000	564 272 000
FMG	1 000 000	1 465 000	1 200 000
EPWP	5 908 000	8 818 000	9 261 000
KZN Town Planning Grant	300 000	550 000	0
KZN Grant Capacity Building Spatial	758 230	0	758 230
Energy & Demand Management	0	6 000 000	0
Royal Household Water	0	1 900 000	0
Disaster Management	0	596 000	0
KZN KwaMajomela Project	0	0	3 820 680
Operating Costs of Art Centres	1 911 000	1 911 000	1 911 000
MIG	220 762 000	225 574 000	221 235 000
RBIG	131 498 000	163 774 000	113 798 000
WSIG	87 828 000	100 000 000	105 500 000
RRAMS	2 364 000	2 504 000	2 383 000
TOTAL	876 889 951	977 652 000	1 074 114 910

2.5.1.2 Expenditure

The table below analyses trends in capital grant funding.

Table 73 Capital grant funding over a 3-year period

2019/2020	2020/2021	2021/2022
-----------	-----------	-----------

GRANT NAME	BUDGET	RECEIPTS	% EXPENDITURE	BUDGET	RECEIPTS	% EXPENDITURE	BUDGET	RECEIPTS	% EXPENDITURE
Regional Bulk Infrastructure Grant	R163 774 000,00	R163 774 000,00	100,00%	R113 798 000,00	R113 798 000,00	100%	R222 531 000,00	R222 531 000,00	100%
Municipal Infrastructure Grant	R225 574 000,00	R225 574 000,00	100,00%	R221 235 000,00	R221 235 000,00	100%	R269 111 000,00	R269 111 000,00	100%
Water Services Infrastructure Grant	R100 000 000,00	R100 000 000,00	100,00%	R105 500 000,00	R105 500 000,00	100%	R110 000 000,00	R110 000 000,00	100%
KwaMajomela Grant	R0,00	R0,00	0,00%	R5 600 000,00	R3 820 680,00	6%	R9 600 320,00	R7 958 502,87	6%
Rural Road Asset Management System	R2 504 000,00	R2 504 000,00	100,00%	R2 383 000,00	R2 383 000,00	100%	R2 416 000,00	R1 647 023,00	68%
Total	R491 852 000,00	R491 852 000,00	-	R448 516 000,00	R446 736 680,00	-	R613 658 320,00	R611 247 525,87	-


2.5.1.2.1 Roll-over grants

- KwaMajomela grant allocation was for a 3 year period.
- The roller over for KwaMajomela was approved for the 2020/2021 and 2021/2022 financial years as per the MOU.
- The Rural Road Asset Management was gazetted in DORA, unfortunately the rollover was not approved by National Treasury.

2.5.1.2.2 Investment Register

Immediately after receipt of the grant, the available cash that will not be used to disburse payments is invested on a separate account to ring fence that specific grant. The table below illustrates the investment register of the municipality for the 2021/2022 financial year.

Table 74 DC 26 Investment Register 2021/2022

 ZULULAND DISTRICT MUNICIPALITY INVESTMENT REGISTER 21/22							
Institution where a/c is held and Maturity date	Period (days)	Interest Rate	Cheque No.	Amount Invested	INTEREST Calculated	Received	BALANCE
NEDBANK (037881158964)							
08 July 2021 to 10 August 2021	33	4.360%	90033194	150 000 000.00	591 287.67		150 000 000.00
Withdrawal 10 August 2021				-150 000 000.00			-150 000 000.00
Interest paid 10 August 2021						591 287.67	
Standard Bank (348465874-21)							
20 July 2021 to 20 August 2021	30	4.275%		50 000 000.00	175 684.93		50 000 000.00
Withdrawal 08 October 2021				-50 000 000.00			-50 000 000.00
Interest Paid 08 October 2021						469 918.45	
NEDBANK (037881158964)							
10 August 2021	30	4.360%		100 000 000.00	358 356.16		100 000 000.00
Withdrawal 09 September 2021				-100 000 000.00			-100 000 000.00
Interest paid 09 September 2021						358 356.16	
29-Sep-21	32	4.516%		50 000 000.00	197 945.86		50 000 000.00
Withdrawal 02 November 2021				-50 000 000.00			-50 000 000.00
Interest Paid 02 November 2021						197 945.21	
NEDBANK (04/7881158964)							
17-Mar-22	61	5.050%		25 000 000.00	210 993.15		25 000 000.00
17-May-22				-25 000 000.00			-25 000 000.00
17-May-22						210 993.15	
17-Mar-22	61	5.050%		55 000 000.00	464 184.93		55 000 000.00
05-May-22				-55 000 000.00			-55 000 000.00
05-May-22						310 529.31	
STANDARD BANK(348465874-023)							
18-Mar-22	31	4.950%		25 000 000.00	105 102.74		25 000 000.00
Withdrawal 19 April 2022				-25 000 000.00			-25 000 000.00
Interest Paid 19 April 2022						111 883.56	
STANDARD BANK(348465874-023)							
21-Apr-22	30	5.050%		25 000 000.00	103 767.12		25 000 000.00
Withdrawal 23 May 2022				-25 000 000.00			-25 000 000.00
Interest Paid 23 May 2022						110 684.93	
ABSA BANK (93-7172-3388) CALL							
27-May-22	0	5.400%		25 000 000.00	-		25 000 000.00
Withdrawal 27 June 2022				-25 000 000.00			-25 000 000.00
Interest Paid 27 June 2022						122 154.38	
TOTAL INVESTMENTS					2 207 322.58	2 483 752.82	-

2.5.2 REPAIRS AND MAINTENANCE

- The municipality has a high asset book value. The current financial position does not allow the municipality to afford allocating the standard/norm of 8% regulated towards operations and maintenance.
- Appointment of qualified and adequately skilled employees has been prioritised to reduce the burden of paying contractors
- Municipality is also utilising a percentage of the MIG allocation towards repairs and maintenance of infrastructure.

Table 75 Grant Dependency Analysis

	FORMULA	2019/2020	2020/2021	2021/2022
grant dependency;	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	0%	3%	3%
	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	0%	1%	3%
	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	8%	13%	9%
collection rate and capacity	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	39%	58%	64%
Capital expenditure to total expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	38%	29%	35%

2.5.3 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 Supply Chain Management Policy gives effect to Section 217 of the Constitution of the Republic of South Africa. The SCM policy is also consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

2.5.3.1 Procurement and Service Delivery Targets

The service delivery targets of the municipality set namely for Basic Service Delivery & Infrastructure, Economic Development and others were met in the 2021/2022 financial year. According to the 2021/2022 annual performance report, the municipality achieved 80% of its targets set in Basic Service Delivery and 90% in Economic Development. None of the challenges relate to SCM failure to procure and goods and services but only operational issues.

2.5.3.2 Institutional Capacity (SCM)

The SCM Unit with its Manager and 3 Procurement Officers 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.

2.5.3.3 Bid Committees and Procurement

The SCM Unit ensures that the Bid Committees convene to consider items tabled.

The turn round time from advertisement to award is 03 months for tenders and 12 days for quotations on the notice board.

Section 12.2 of the Municipality's Supply Chain Management Policy makes provision for the evaluation of tenders according to functionality criteria. Same section makes provision for the setting of specific goals to trade with persons or categories of persons historically disadvantaged by unfair discrimination on the basis of race, & gender or disability.

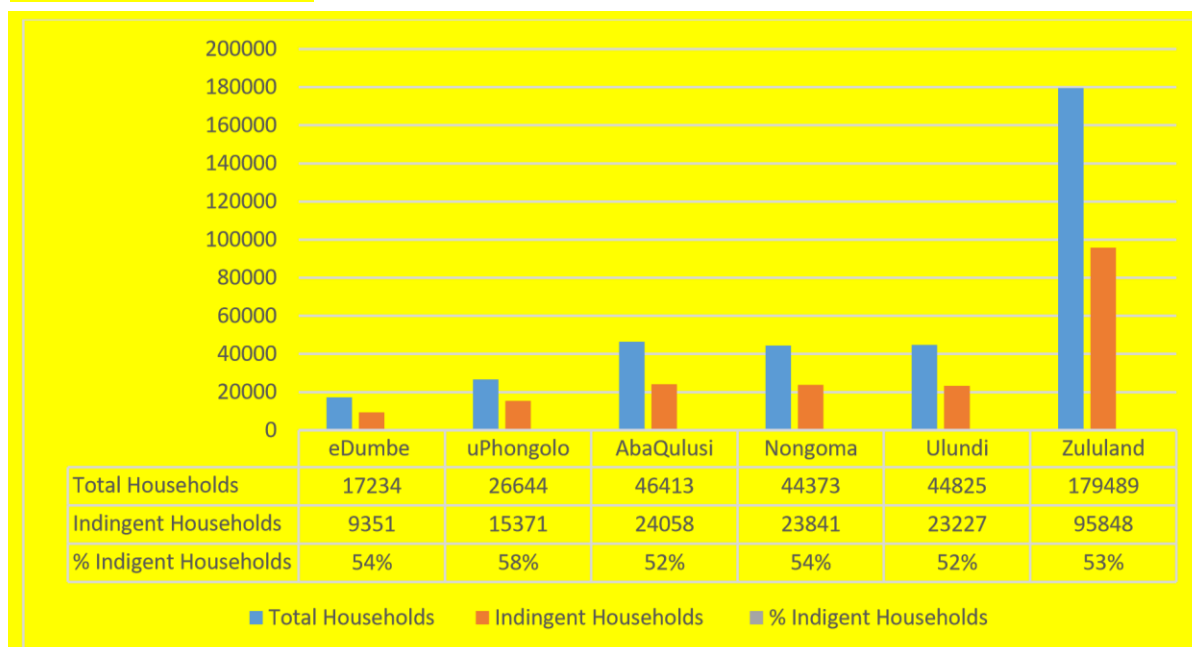
The 2022/2023 Procurement Plan was developed and approved in July 2022. Almost 95% of identified contracts were advertised and performance is monitored monthly through contract management. Reports are produced quarterly for Management.

2.5.4 INDIGENT MANAGEMENT

4.4.4 FREE BASIC SERVICES AND INDIGENT REGISTER

Most 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.

Figure 57: Indigent Register



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.

2.5.5 REVENUE MANAGEMENT

Chapter 2 section 4C(ii) of the Municipal Systems Act allows a municipality to impose surcharges on fees, rates on property and, to the extent authorised by national legislation, other taxes, levies and duties.

As a result the municipality collects of revenue for provision of water and sanitation services to its consumers as per revenue performance is as follows:

Table 76 Revenue collection performance by vote

Vote Description	2020/21 Audited Outcome	Budget Year 2021/22				Variance	
		Original Budget	Adjusted Budget	Actual			
						Original Budget	adjusted Budget
Revenue by Vote							
Vote 01 - Council	-	-	-	-			-
Vote 02 - Corporate Services	605 476	-	314 580	448 390	-	448 390	- 133 810
Vote 03 - Finance	596 640 552	536 634 000	536 418 395	530 538 666	-	6 095 334	5 879 729
Vote 04 - Community Develop	6 930 556	2 511 000	12 132 444	10 480 627	-	7 969 627	1 651 817
Vote 05 - Planning & Wsa	452 177 000	583 670 000	604 058 000	603 289 023	-	19 619 023	768 977
Vote 06 - Technical Services	-	-	9 612 000	9 612 000	-	9 612 000	-
Vote 07 - Water Purification	-	-	-	-	-	-	-
Vote 08 - Water Distribution	41 280 209	43 085 000	42 271 396	63 081 591	-	19 996 591	-20 810 195
Vote 09 - Waste Water	11 524 850	11 000 000	12 304 629	12 605 178	-	1 605 178	- 300 549
Total Revenue by Vote	1 109 158 643	1 176 900 000	1 217 111 444	1 230 055 475	-	53 155 475	-12 944 031

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

Table 77 Total revenue

Description	2020/21 Audited Outcome	Budget Year 2021/22		YearTD actual	Variance	
		Original Budget	Adjusted Budget		Original Budget	Adjusted Budget
R thousands						
Revenue By Source						
Service charges - water revenue	41 250 757	43 000 000	42 186 396	38 486 444	4 513 556	3 699 952
Service charges - sanitation revenue	11 514 159	11 000 000	12 304 629	12 512 859	1 512 859	- 208 230
Rental of facilities and equipment	179 242	210 000	183 486	195 241	14 759	- 11 755
Interest earned - external investments	3 225 646	6 000 000	6 000 000	3 705 403	2 294 597	2 294 597
Interest earned - outstanding debtors	29 451	85 000	85 000	287 762	202 762	- 202 762
Fines, penalties and forfeits	7 542 893	638 000	48 000	208 784	429 216	- 160 784
Licences and permits	10 000	10 000	10 000	-	10 000	10 000
Transfers and subsidies	577 832 876	541 399 000	542 010 124	537 979 124	3 419 876	4 031 000
Other revenue	661 929	500 000	625 489	1 084 947	584 947	- 459 458
Gains	20 175 010	-	-	40 000	40 000	- 40 000
Total Revenue (excluding capital transfers and contributions)	662 421 964	602 842 000	603 453 124	594 500 564	8 341 436	8 952 560

Revenue according to the audited 2021/2022 financial statements.

Table 78 Billed revenue

Financial Year	Amount
2019-20	R37 604 200,94

2020-21	R57 987 694,46
2021-22	R58 636 044,32

Table 79 Collected revenue

Financial Year	Amount
2019-20	67,00%
2020-21	55,00%
2021-22	61,00%

Collections on current debtors for the 2022/23 financial year is 51%. Collections on current and aged debtors (total debt) stands at R198 043 362.33.

2.5.5.1 Revenue Enhancement

The Municipality has an adopted Revenue Enhancement Strategy.

2.5.6 DEBT CATEGORY

The debtors age analysis is reflected in the table below:

Description	Duration						
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-365 Days	>365Days	Total
Trade and Other Receivables from Exchange Transactions - Water	R8 036 564,00	R3 036 284,00	R2 960 924,00	R2 329 341,00	R20 039 273,00	R96 799 155,00	R133 201 541,00
Receivables from Exchange Transactions - Waste Water Management	R2 210 274,00	R764 571,00	R693 310,00	R611 899,00	R4 382 423,00	R29 543 411,00	R38 205 888,00
Interest on Arrear Debtor Accounts	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Other	R39 825,00	R15 582,00	R8 346,00	R8 458,00	R22 357,00	R250,00	R94 818,00
Total By Income Source	R10 286 663,00	R3 816 437,00	R3 662 580,00	R2 949 698,00	R24 444 053,00	R126 342 816,00	R171 502 247,00

2.5.7 FINANCIAL VIABILITY/RATIOS

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.

2.5.7.1 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 (CA/CL) is 0,37:1. However included in this calculation is retention of R 44 167 770 which is dependent on the future grant receipts and R 114 670 787 creditors at year-end. This retention does not have to be cash backed. The table below depicts current ratios over the period of three years (restated).

Table 80: current ratios

Financial Year	2021-22	2020-21	2019-20
Current ratio	0.34:1	0.37:1	0.3:1

The above assessment indicates 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 2019 to 2021. This suggests 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.

2.5.8 Debtors Impairment Percentage

The municipality had maintained debtor's impairment provision of 81% for 2021/2022 and as compared to 82% in 2020/2021 respectively. The gross debtor's balances were R171.5 million (2022) and R153.6 million (2021).

2.5.9 Current Debtors Collection Rate

The municipality had a debt collection period of 234 days in 2022 as compared to 261 (restated) days in 2021. The result of this assessment is concerning. This is an indication that revenue collection requires urgent attention

Debt impairment for the period under review is R19 677 454. This is an increase from the debt impairment of R5 452 078 from the previous financial year.

2.5.10 FINANCIAL PERFORMANCE

2.5.10.1 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.

2.5.10.2 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 2020 and 2019 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.

2.5.10.3 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.

2.5.10.4 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.

2.5.10.5 Financial Performance

Table 81: Financial Performance 2018 To 2022

DC26 Zululand - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	33 737	37 712	52 765	54 000	54 491	54 491	48 164	155 500	163 275	171 439
Investment revenue	7 803	4 760	3 226	6 000	6 000	6 000	2 704	6 000	6 000	6 000
Transfers recognised - operational	434 438	485 800	577 833	541 399	542 010	542 010	536 661	601 306	635 818	687 623
Other own revenue	13 467	1 236	28 599	1 443	952	952	1 083	1 129	1 134	1 139
Total Revenue (excluding capital transfers and contributions)	489 444	529 507	662 422	602 842	603 453	603 453	588 612	763 935	806 227	866 201
Employee costs	201 677	219 973	241 953	255 269	255 269	255 269	233 404	294 950	309 697	325 182
Remuneration of councillors	8 089	8 372	8 489	8 537	9 037	9 037	7 814	8 771	9 209	9 670
Depreciation & asset impairment	63 780	77 826	84 156	71 620	71 620	71 620	73 662	80 000	84 000	88 200
Finance charges	–	–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	1 692	2 372	3 332	24 194	21 285	21 285	309	33 370	35 032	36 776
Transfers and grants	962	6 292	12 891	11 950	11 396	11 396	11 295	3 070	3 224	3 385
Other expenditure	310 603	356 630	423 709	225 053	226 954	226 954	302 211	238 798	244 115	260 474
Total Expenditure	586 803	671 465	774 531	596 623	595 561	595 561	628 696	658 958	685 277	723 687
Surplus/(Deficit)	(97 359)	(141 958)	(112 109)	6 219	7 893	7 893	(40 084)	104 977	120 950	142 514
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	442 452	491 852	446 737	574 058	583 658	583 658	458 999	372 306	405 137	438 209
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	8 360	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	345 093	358 254	–	580 277	591 551	591 551	418 915	477 283	526 087	580 723
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	345 093	358 254	–	580 277	591 551	591 551	418 915	477 283	526 087	580 723
Capital expenditure & funds sources										
Capital expenditure	380 942	418 865	341 658	580 277	516 668	516 668	414 012	332 162	357 021	386 015
Transfers recognised - capital	374 313	415 596	337 040	574 892	509 383	509 383	406 652	323 770	352 319	381 077
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	6 629	3 269	4 617	5 385	7 285	7 285	7 361	8 391	4 702	4 937
Total sources of capital funds	380 942	418 865	341 658	580 277	516 668	516 668	414 012	332 162	357 021	386 015
Financial position										
Total current assets	(8 478)	88 332	110 882	212 072	237 099	237 099	194 209	400 340	630 077	884 439
Total non current assets	3 596 203	3 937 998	4 189 098	5 150 898	4 792 116	4 792 116	4 529 448	5 099 500	5 319 831	5 646 639
Total current liabilities	155 912	245 841	320 750	185 415	237 584	237 584	293 773	229 269	229 841	229 697
Total non current liabilities	39 503	65 053	33 042	47 047	34 153	34 153	33 904	33 904	33 904	33 904
Community wealth/Equity	3 433 376	3 744 825	4 039 005	5 132 359	4 759 103	4 759 103	4 426 389	4 904 506	5 329 142	5 881 463
Cash flows										
Net cash from (used) operating	–	–	801 255	639 282	658 430	658 430	399 325	566 597	628 572	697 880
Net cash from (used) investing	–	–	(395 419)	(580 277)	(591 777)	(591 777)	(409 035)	(332 162)	(357 021)	(386 015)
Net cash from (used) financing	(3 617)	5	(21)	13	(13)	(13)	13	–	–	–
Cash/cash equivalents at the year end	9 584	12 484	418 105	134 221	86 703	86 703	(9 698)	321 393	592 944	904 810
Cash backing/surplus reconciliation										
Cash and investments available	12 478	12 290	20 058	134 211	86 957	86 957	59 448	271 574	489 572	743 535
Application of cash and investments	219 486	224 884	(1 279 124)	134 072	91 287	91 287	(2 250 606)	101 245	78 945	69 623
Balance - surplus (shortfall)	(207 007)	(212 594)	1 299 182	139	(4 329)	(4 329)	2 310 053	170 329	410 627	673 912
Asset management										
Asset register summary (WDV)	2 253 566	2 888 144	2 969 993	4 228 870	3 917 345	3 917 345	3 917 345	4 272 908	4 690 946	5 156 703
Depreciation	63 780	77 826	84 156	71 620	71 620	71 620	71 620	80 000	84 000	88 200
Renewal and Upgrading of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	76 696	80 516	79 770	69 150	60 728	60 728	60 728	77 146	80 998	85 043
Free services										
Cost of Free Basic Services provided	3 522	4 140	2 313	3 000	3 000	3 000	3 000	3 000	3 150	3 308
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	6	6	7	–	–	–	7	7	6	6
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

2.5.10.6 Budget Summary

The 2022/2023 final budget is **R1.136 billion**, which represent a decrease of **R50.7 million** from the 2021/2022 adjusted budget of **R1.18 billion**. This represents a decrease of **4%**. This decrease is a result of a negative change on Capital Grants as per Division of Revenue Bill (DORA). Based on the above background, it is important to highlight components of the annual budget, operating revenue, operating expenditure, capital expenditure and financing, financial position, cashflow and Cash backed reserves/accumulated surplus reconciliation.

Operating Revenue Framework -The 2022/2023 final Operating Revenue budget is R763 million. This represents an increase of R160 million or 27% from 2021/2022 adjustment

budget of R603 million. This increase is due to a positive change in Equitable share of R61.7 million, Service charges of R101 million, and Fines of R100 thousand. The Operating Revenue amount largely comprises of equitable share and operating conditional grants in terms of Division of revenue Act. Operating revenue is explained by source in Section

Operating Expenditure Framework - The 2022/2023 final Operating Expenditure budget is R658 million. This represents an increase of R63 million or 11% from 2021/2022 adjustment budget of R595 million.

Capital Expenditure and Financing Framework - The 2022/2023 final Capital Expenditure and Financing budget is R381.9 million Vat exclusive. This represents a decrease of R209 million or 35% from 2021/2022 adjustment budget of R591.7 million. This drastic decrease is a result of a negative change on Capital Grants as per Division of Revenue Bill (DORA).

Budgeted Financial Position - The budgeted financial position indicates current ratio that has improved compared to 2020/2021 Audited AFS, the municipality has budgeted for cash at year end of R271.5 million. The municipality has budgeted to reduce liabilities to improve going concern and liquidity position, additions to assets will amount to R381.9 million VAT Inclusive which is funded mostly by grants. Budgeted financial position is explained per component type in the Annual Budget Tables MBRR Table A6.

Budgeted Cashflow - The municipality has budgeted to generate total cash of R1.2 billion, this receipt is comprised of capital and operating grants, service charges collection, interest on investment and other revenue. The municipality has budgeted to pay R986 thousand, operating expenditure payments is R604 Inclusive of VAT million, and capital asset payments is R381.9 million.

2.6 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.

2.6.1 TRENDS AND PATTERNS

2.6.1.1 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
- Planning for population growth
- 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.

2.6.1.2 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 remained 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 northeast 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 Bay, 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.

2.6.1.3 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.

2.6.1.4 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.

2.6.1.5 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 2035 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.

4.6.1.6 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.

2.6.2 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:

Table 82: Key Development Challenges

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 41%	<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.

CHALLENGE	DESCRIPTION	IMPLICATIONS
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.
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.

CHALLENGE	DESCRIPTION	IMPLICATIONS
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.

CHALLENGE	DESCRIPTION	IMPLICATIONS
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.	

CHALLENGE	DESCRIPTION	IMPLICATIONS
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.	

2.6.3 SWOT ANALYSIS

Table 83: 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. 	<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.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> • 8% of households who do not have access to adequate sanitation. 65,8% of households who use own dump to dispose of refuse. • 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. 	<ul style="list-style-type: none"> • Established economic centres. • Provincial roads (corridors) that runs through the district. <ul style="list-style-type: none"> ○ 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.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> • Settlements located in environmentally sensitive areas. • Mining areas that are 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. 	<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. 	<ul style="list-style-type: none"> • Grant funding from the national government. • ESKOM as a generator and supplier of electricity. 	<ul style="list-style-type: none"> • Withdrawal of funding for bulk infrastructure. • Deterioration in the condition of gravel roads.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Bulk Regional Water Schemes. Waste disposal sites in major towns. • Relatively good road network with good gravel and paved roads. 	<ul style="list-style-type: none"> • Inadequate maintenance the existing infrastructure. • Relatively high sanitation backlog. • Relatively high electricity backlog. • Poor road access in deep isolated rural settlements. 	<ul style="list-style-type: none"> • Regional roads that runs through the district. • 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. 	<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.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Going concern. • Financial management systems and policies. 			
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.

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.

2.7 MUNICIPAL PRIORITIES

Chapter 2 Section 6 of the Local Government Municipal Performance Management Regulations of 2001 state that a municipality's integrated development plan must:

- inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Municipal System Act and the performance targets set by the municipality in terms of regulation 12; and
- be used to prepare action plans for the implementation of strategies identified by the municipality.

Section 34 (a) of The Municipal Systems Act no 32 of 2000 states that a municipal council must review its integrated development plan:

- Annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
- to the extent that changing circumstances so demand.

MFMA recommends that the strategic objectives for service delivery and development including backlogs for the next 3-year budget including reviews of other municipal, provincial and national government sector and strategic plans be determined by 31 August.

MFMA also recommends that initial consultation and review, establishment of direction and policy, confirmation of priorities, identification of other financial and non-financial budget parameters including government allocations to determine revenue envelope and financial outlook to identify need to review fiscal strategies be concluded.

In its Strategic Planning Session held from 03-05 April 2022 Council convened to outline its priorities for the 5-year term.

Key challenges identified are as follows:

- Poor revenue generation

- Municipal Service Infrastructure backlogs
- State of finances
- Non-functioning institutions (Airport, Development Agency)
- Legislative Compliance

These challenges would be achieved using the following strategic framework:

- Basic Service Delivery & Infrastructure
- Economic & Social Development
- Municipal Financial Viability & Management
- Institutional & Organizational Development
- Good governance & Public Participation
- Spatial Planning & Environmental Management

2.8 POLICY & STRATEGIC INFORMANTS

The policy and strategic informants are instrumental in guiding the strategic inputs per priority area. They include plans, frameworks, strategies, and policies of the Zululand District Municipality.

2.8.1 BASIC SERVICE DELIVERY & INFRASTRUCTURE

2.8.1.1 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 latest 2021/2012 WSDP was adopted in May 2021. The 2022/2023 review is currently underway and is due for completion by May 2022.

5.2.1.2 BY-LAWS AFFECTING WATER SERVICES

By-laws are laws passed by the Executive Council of a municipality (Zululand District Municipality) to regulate the affairs and the services it provides within its area of jurisdiction. A municipality derives the powers to pass a by-law from the Constitution of the Republic of

South Africa, which gives certain specified powers and competencies to local government as set out in Part B of Schedules 4 and Part B of 5 to the Constitution

These Water Services by-laws were adopted by resolution of the Zululand District Municipality (ZDM) Council on the 24th of January 2022 and are promulgated in terms of section 156(2) of the Constitution of the Republic of South Africa, act 108, 1996 and in accordance with section 13(a) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The documents are available on the ZDM website at www.zululand.org.za for information.

2.8.2 ECONOMIC & SOCIAL DEVELOPMENT

2.8.2.1 District 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.

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.

The Plan was identified for review in the 2021/22 financial year. Due to limited capacity and funding in this financial year the review will continue into the 2022/23 financial year.

2.8.2.2 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).

2.8.2.3 One Budget One Plan

The One Plan provides a strategic long-range framework including short, medium and long-term objectives/interventions to guide all state and private investment in relation to the Zululand District.

The One Plan expresses the alignment across government as an outcome of joint planning and takes the form of an Intergovernmental and Social Compact covering the elements of a Protocol described above and outlining:

- Shared understanding of the district/metro space
- Agreement on priorities, joint resourcing, and implementation
- Common vision and measurable outcomes
- Targets and Commitments

As at 30 March 2022, the municipality has presented the One Budget One Plan to the DDM Clusters as well as the Technical Hub.

2.8.2.4 Indigent Policy

All indigent household's area receiving free basic services of 6KL per person per day. In terms of the free basic services policy consumption that exceeds the quota is billed. However though close monitoring it has been concluded over the years that indigent households rarely exceed their quota of free basic water. (Annexure 9: Indigent Policy)

2.8.3 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

2.8.3.1 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.

2.8.3.2 Performance Management System

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 2022-2027 was adopted by Council on the 27 May 2022.

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 2021, performance evaluation applies to section 54, 56 and middle managers. (Annexure 17: PMS Framework)

2.8.3.3 Back To Basics

Table 84: Alignment of ZDM IDP to the Back-to-Basics Programme

Indicator	Application @ District Level	District Performance
Implement community engagement plans targeting hotspots and potential hotspots areas.	To promote good governance, accountability & transparency	A communication plan is in place and regular consultation between counsellors and the community is monitored according to the plan. Furthermore, hotspot areas are minimized through accelerated service delivery within council priority programmes. The customer care system is also utilized to effect to identify area specific trends and respond to those areas politically and administratively.
Municipalities to implement responsive and accountable processes to communities.	To promote good governance, accountability & transparency	Communities are engaged through IDP roadshows and other community engagements at least quarterly
Ward committees must be functional, and Councillors must meet and report back to their constituencies quarterly.	NA	NA
Utilise the CDWs, Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	NA	Communities are engaged through IDP roadshows and other community engagements at least quarterly
Municipalities must communicate their plans to deal with backlogs.	To promote good governance, accountability & transparency	The IDP through its sector plans comprehensively quantifies backlogs and costs to eradicate backlogs where applicable.
Municipalities to monitor and act on complaints, petitions and other feedback.	To promote good governance, accountability & transparency	The customer care system is utilized to effect to identify area specific trends and respond to those areas politically and administratively.

2.8.3.4 Audit Improvement Plan

An audit plan has been developed consisting of audit findings raised in the audit report, management report and the information systems audit findings. Management will monitor the implementation of the proposed interventions. (Annexure 15: Audit Action Plan)

2.8.4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

2.8.4.1 Skills Development Plan

A Skills Plan has been developed to address the training and development needs in the workplace based on the skills needed within the municipality, describing the range of skills interventions that an organisation will address and implement. (Annexure 8: Workplace Skills Plan)

2.8.5 SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT

2.8.5.1 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. (Annexure 3: Spatial Development Framework)

2.8.5.2 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. (Annexure 10: Environmental Management Framework)

2.8.5.3 Integrated Waste Management Plan

Chapter 3, section 11 of the Waste Act requires that all government spheres must develop Integrated Waste Management Plans (IWMPs), Integrated Waste Management (IWM) plans are required as they ensure that all waste generators are compliant, aware, and informed about the municipalities' waste management regulations. The purpose of the Integrated Waste Management Plan is to ensure an efficient and cost-effective way to reduce open dumping, effectively manage solid waste, and protect human health and the environment. Funding for the Integrated Waste Management Plan has been secured, the plan will be developed during the 2022/23 financial year.

2.8.6 *THE VISION*

“We are the Zululand region and proud of our heritage. Communities are content, their needs and aspirations are met. There is tolerance and racial harmony, the environment is protected and preserved, women and youth are playing a strong role in all facets. Infrastructure is sustainable, the package of municipal services are reliable, economic development is accomplished and communities are capacitated to be self-sustainable.”

2.8.7 *THE MISSION*

To create an affluent district by:

- Promoting bulk infrastructural development and services for the district as a whole;
- Establishing and maintaining a culture of active and effective public participation in the development of services and infrastructure in communities through traditional leadership and councillors;
- Promoting a culture of self-sustainability in communities through participation in a receptive local economy;
- Promoting awareness of the package of services and standards communities available to communities.

2.8.8 *CORE VALUES*

Transparency, Commitment, Innovation, Integrity, Co-operation

2.8.9 *THE STRATEGY DEFINITIONS*

The Zululand District Municipality Council adopted the following strategic framework structure and definitions:

KEY PERFORMANCE AREA

The key performance areas as depicted in the IDP guidelines. They include Basic Services & Infrastructure, Economic & Social Development, Municipal Financial Viability & Management, Municipal Institutional Transformation & Organizational Development, Good governance & Public Participation.

STRATEGIC ORIENTED OUTCOME GOAL

Strategic outcomes-oriented goals identify areas of municipal performance that are critical to the achievement of the mission. They stretch and challenge the municipality but are realistic and achievable. Strategic outcomes-oriented goals focus on impacts and outcomes, but in exceptional circumstances may deal with other aspects of performance. A strategic outcome-

oriented goal is written as a statement of intent that is specific, measurable, achievable, relevant, and time-bound (SMART). The municipality gives priority to planning the delivery of services. Strategic outcomes-oriented goals normally span at least five years.

INFRASTRUCTURE & SERVICE COMPONENT

Refers to the infrastructure/service provided in terms of the Municipal Systems and Municipal Structures Act.

STRATEGIC OBJECTIVE

Strategic objectives state clearly what the institution intends doing (or producing) to achieve its strategic outcomes-oriented goals. The objectives generally are stated in the form of an output statement, although in exceptional circumstances might be specified in relation to inputs and activities or outcomes. Each objective is written as a performance statement that is SMART and outlines a set of performance targets the municipality can achieve by the end of the period of the Strategic Plan.

PROGRAMME

A budget programme is a main division within a department's budget that funds a clearly defined set of objectives based on the services or functions within the department's legislative and other mandates.

SUB-PROGRAMME

A subprogramme is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part.

2.9 THE STRATEGY

The 5-year Zululand District Municipal strategy is summarised below:

Table 85: The 5-year Zululand District Municipal strategy

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
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	<ul style="list-style-type: none"> Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets (Effective Asset Management, internal & community capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management) 	<ul style="list-style-type: none"> Trading Services (Water Treatment; Water Distribution; Water Storage); Community & Public Safety (Community halls & facilities); Other (Air Transport) 	Rural Roads Asset Management System
							Operations maintenance (Internal)
							Municipal Buildings Management

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
							Building maintenance
							Civil Aviation Authority Compliance
							Municipal Rates and Services
		Access to the package of services the community efficient, affordable, economical, acceptable quality, sustainable supports growth	Water, sanitation, municipal district airports, municipal district roads, disaster management, firefighting, municipal health services, solid waste management, district municipal community facilities				RBIG, MWIG, MIG
							Water tankering
							Disaster Management
							Water purification
							Total Basic Services and Infrastructure
Local Economic & Social Development	SOOG 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	SO 2.1.1	Transforming the spatial economy		Reviewing the LED Strategy

Key Area	Performance	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
				farmers, poverty reduction, food security				
					SO 2.1.2	Building the capacity of the people to engage in the economy		Civil society sectors
					SO 2.1.3	Establishing strategic linkages		On-going process
		SOOG 2.2	The Zululand economy is built.		SO 2.2.1	Consolidating and expanding tourism		Developing a Tourism Strategy
					SO 2.2.2	Growing agriculture		On-going process
					SO 2.2.3	Developing business		LED projects to support co-operatives
								Business Recovery Support
					SO 2.2.4	Exploring mining		On-going process
			Promoting and maximizing social and economic development		SO 2.2.5	Supporting the well-being of vulnerable groups through short and long-term initiatives		Reduction of poverty
								Mayoral Youth Programme

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
	SOOG 2.3	The health of Zululand communities and citizens are improved		SO 2.3.1	Regulating, monitoring and evaluating compliance of service providers to municipal health standards		Municipal Health Operations
	SOOG 2.4	Arts culture and heritage is preserved		SO 2.4.1	Promoting arts, culture and heritage		Indonsa Operations
							Indonsa exhibitions
							Indonsa Marketing
							Monument of His Majesty the King Goodwill Zwelithini
							Total Local Economic & Social Development
Municipal Financial Viability & Management	SOOG 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
				SO 3.1.2	Apply sound financial management		Financial Administration

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
					practices to keep a positive cash balance, coverage and liquidity ratios		
				SO 3.1.3	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance		Ongoing process
				SO 3.1.4	Refine procurement systems and processes to respond to the demand for services		Revision of the SCM policy
							Total Municipal Financial Viability & Management
Good Governance & Public Participation	SOOG 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	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	Ongoing process

Key Area	Performance	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
				& security, process management			Policy, Media Services, Education; Literacy Programmes; Consumer Protection, Risk Management, Corporate Wide Strategic Planning (IDPs, LEDs), Governance Function, Administrative and Corporate 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
								Communications
								Community Participation

Key Area	Performance	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
					SO 4.1.3	Monitor, review and improve community satisfaction through quality-of-life surveys		On-going process
					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		Services Planning Professional
					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
								Total Good governance & Public Participation

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
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
				SO 5.1.2	Promoting sound labour relations through promoting effective human resource practises		Council Management
				SO 5.1.3	Optimise workforce productivity by enforcing a sound organizational culture		On-going process
				SO 5.1.4	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance		Auditing

Key Area	Performance	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
						auditing, risk management and oversight		
								Municipal Systems Improvement
					SO 5.1.5	Building adequate infrastructure, equipment and resources to respond to service interruptions		Lease of fleet
								Fleet Management
								Uniform and Protective clothing
								Telecommunication
								Office equipment management
					SO 5.1.6	Establishing consistency and alignment between the district and locals by regular coordination of Inter-governmental Relations		On-going process
					SO 5.1.7	Monitor and enhance compliance		Security Services

Key Performance Area	SOOG Ref.	Strategic Oriented Outcome Goal (SOOG)	Infrastructure & Service Components	SO Ref.	Strategic Objective (SO)	Programme	Sub-Programme
					with health and safety standards to improve employee working conditions the public		
							Cleaning Services
Spatial Planning & Environmental Management	SOOG 6.1	<ul style="list-style-type: none"> The system of spatial planning and land use management promotes social and economic development in an environmentally sustainable manner. Compact human settlements that are socially cohesive 	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
				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
							Total Spatial Planning & Environmental Management

2.10 ALIGNMENT WITH THE NDP & PGDS

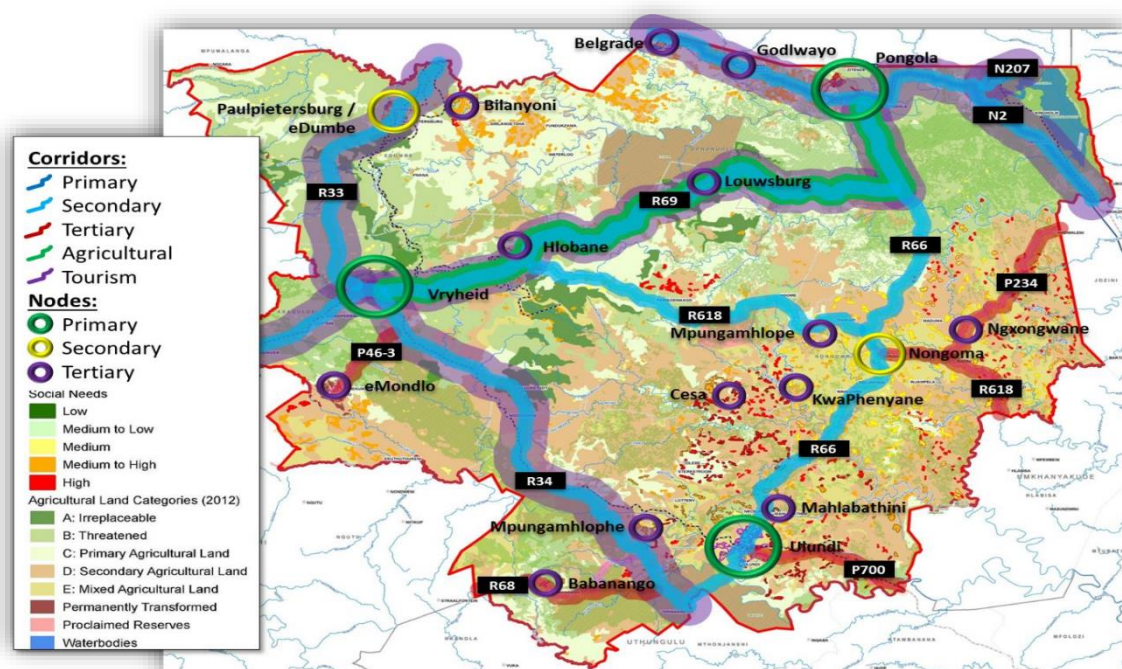
Table 86: Alignment With The NDP & PGDS

NATIONAL OUTCOME NO.	PGDS STRATEGIC GOAL	ZULULAND OUTCOME
1	Decent employment through inclusive growth.	Inclusive economic growth
2	A skilled capable workforce to support an inclusive growth path.	Human Resource Development
3	Quality basic education. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Vibrant, equitable, sustainable rural communities contributing towards food security for all.	Human and Community Development
4	An efficient, competitive & responsive economic infrastructure network.	Strategic Infrastructure
5	Protect and enhance our environmental assets and natural resources.	Environmental Sustainability
6	Responsive, accountable, effective & efficient local government. An efficient and development oriented public service.	Governance and Policy
7	Sustainable human settlement and improved quality of household life.	Spatial Equity

2.11 SPATIAL PERSPECTIVE

2.11.1 SPATIAL VISION OF THE ZDM

Map 33: 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.

5.6.2 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:

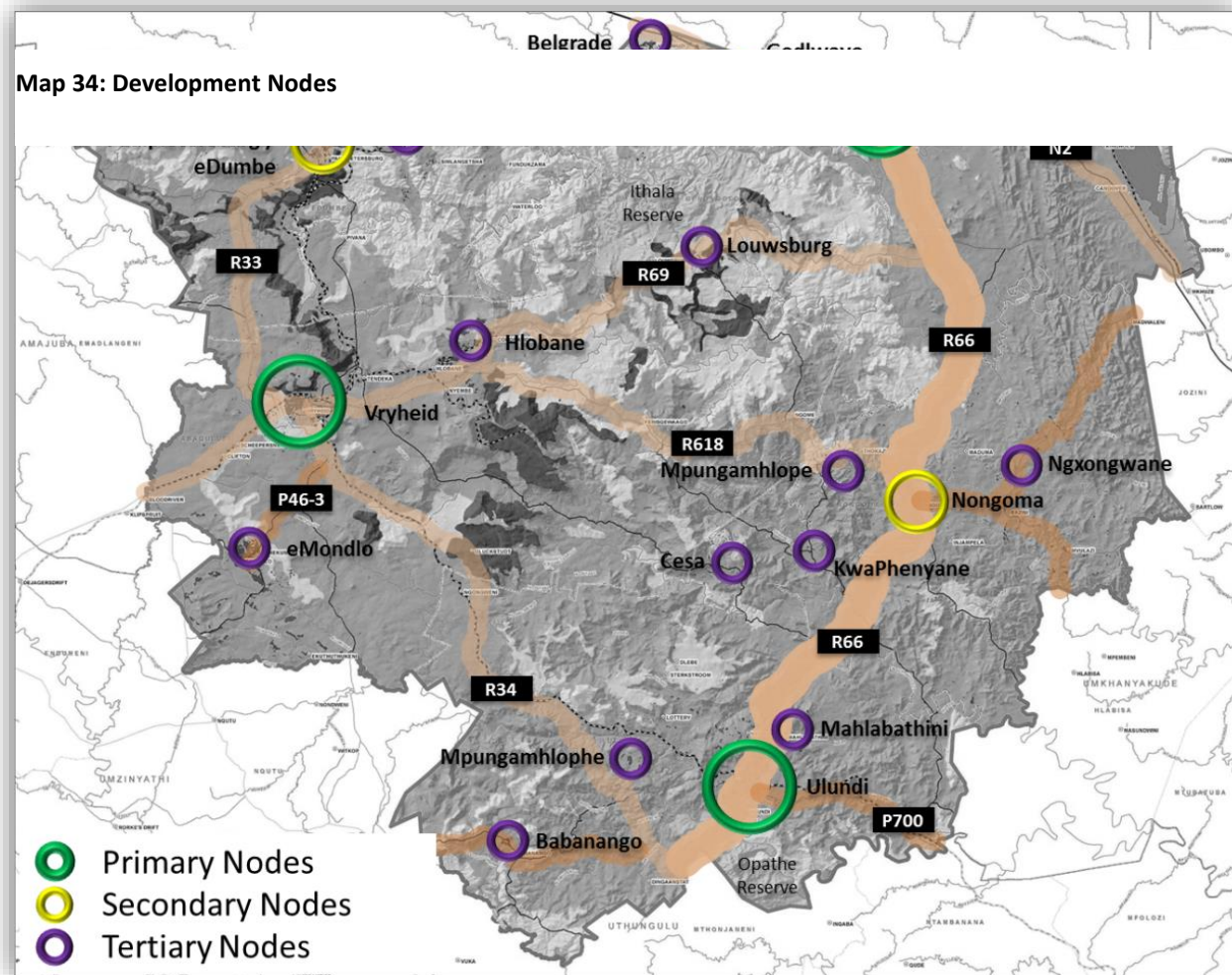
- Optimise the use of existing bulk infrastructure and social facilities.
- Discourage urban sprawl.
- Ensure compact and efficient urban areas.
- Protect agricultural land with high production potential. ○ Provide guidance to both public and private sectors investors.
- Promote economic, social, and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

Table 87: Development Nodes

Name of Municipality	Primary Development Nodes	Secondary Development Node	Tertiary Development Nodes	
Abaqulusi Local Municipality	Vryheid		eMondlo Hlobane	Louwsburg
Ulundi Local Municipality	Ulundi		Babanango Ceza	Mpungamhlophe Nqulwane
uPhongolo Local Municipality	Pongola		Belgrade Godlwayo	
Nongoma Local Municipality		Nongoma	Kwaphenyane Maphophoma	Mahashini Ngxongwane
eDumbe Local Municipality		Paul Pietersburg/ eDumbe	Bilanyoni / Mangosothu	

2.11.1.1 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.



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

5.6.2.2 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

2.11.1.2 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.

2.11.2 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.

The table below and image below identify the proposed Hierarchy of movement routes within the district.

Table 88: Description Of Corridor Developments

Municipality	Primary Corridor	Secondary Corridor	
Nongoma aBaqulusi	R66	P234 & R618	P735
	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)
	R34 & R66	R68	P700
	P34-5 (R33) P404 (R33)	P271 P229	P34-4 P221
Ulundi eDumbe			

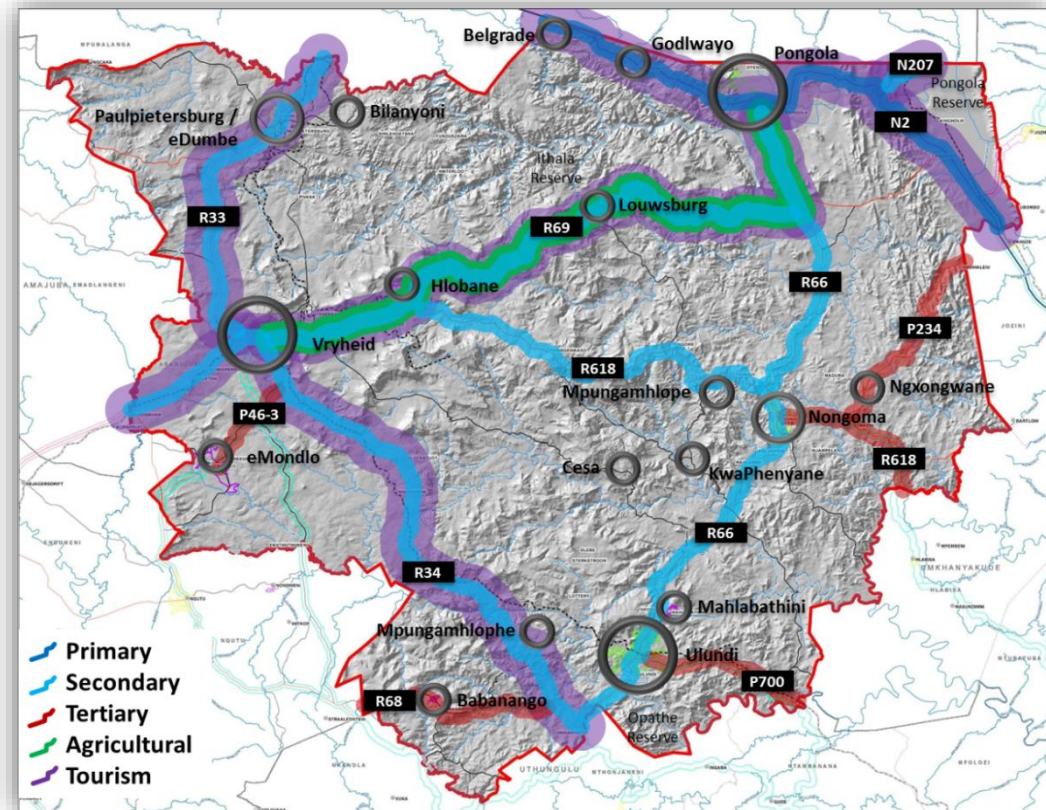
Source: Individual SDF documents of Municipalities

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.

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.

Map 35: Development Corridors



2.11.3 SPATIAL STRATEGIC INTERVENTION AREAS

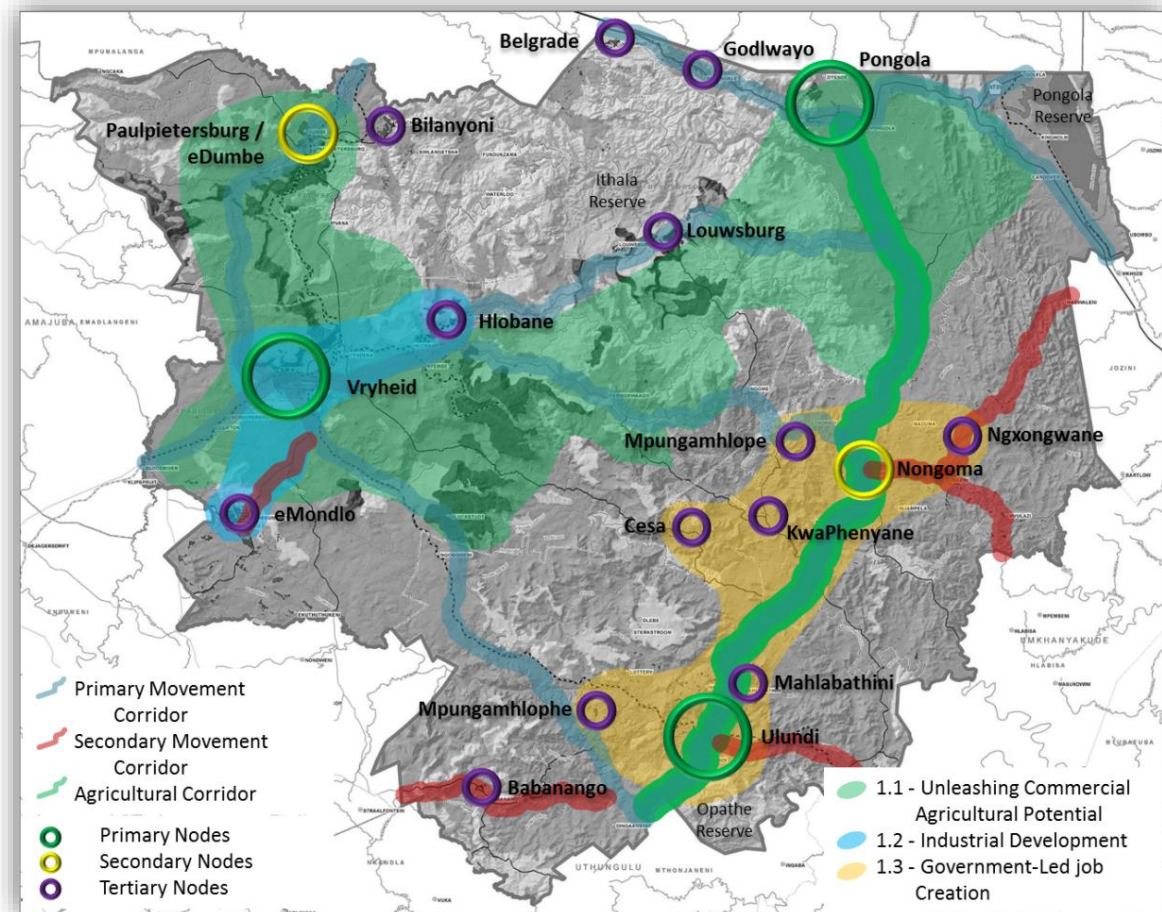
2.11.3.1 PGDS Strategic Goal 1 - Job Creation

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 36: Job Creation

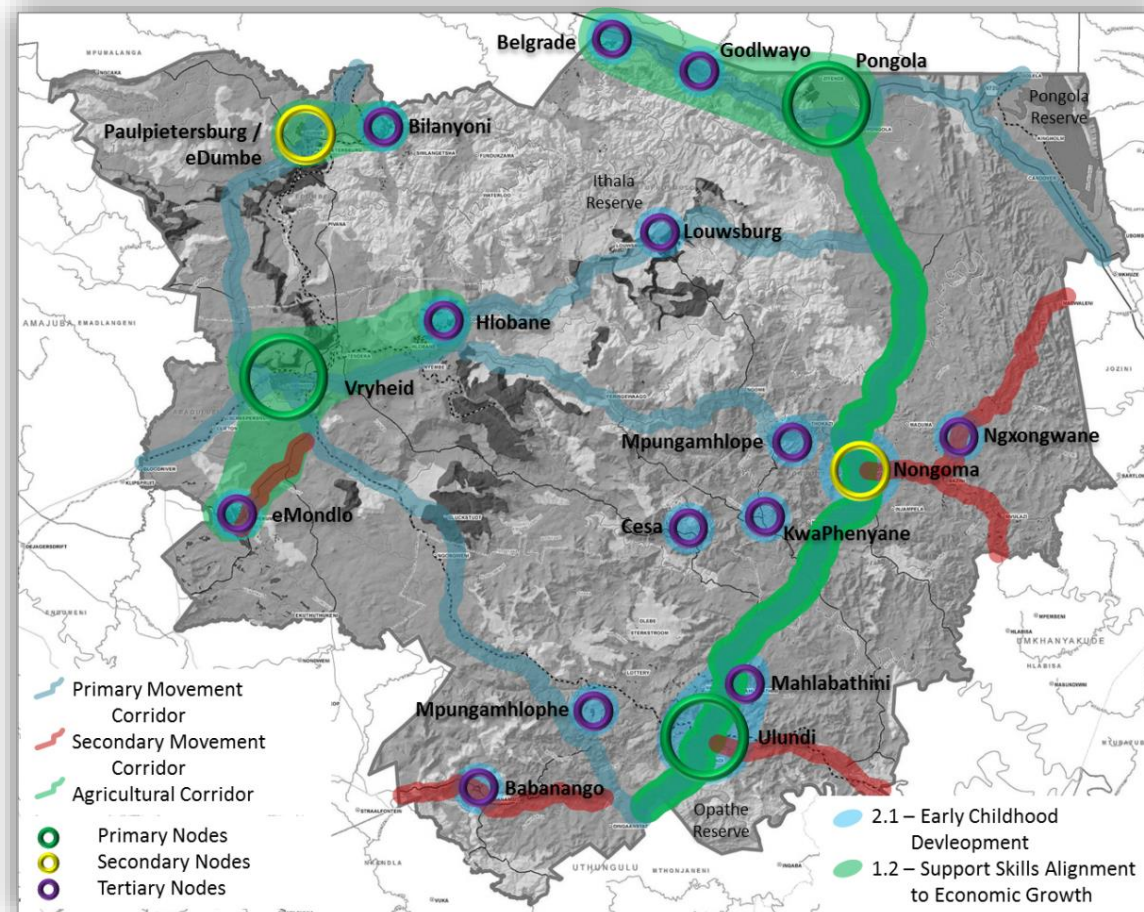


2.11.3.2 GDS Strategic Goal 2 – Human Resource Development

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 37: Human Resource Development

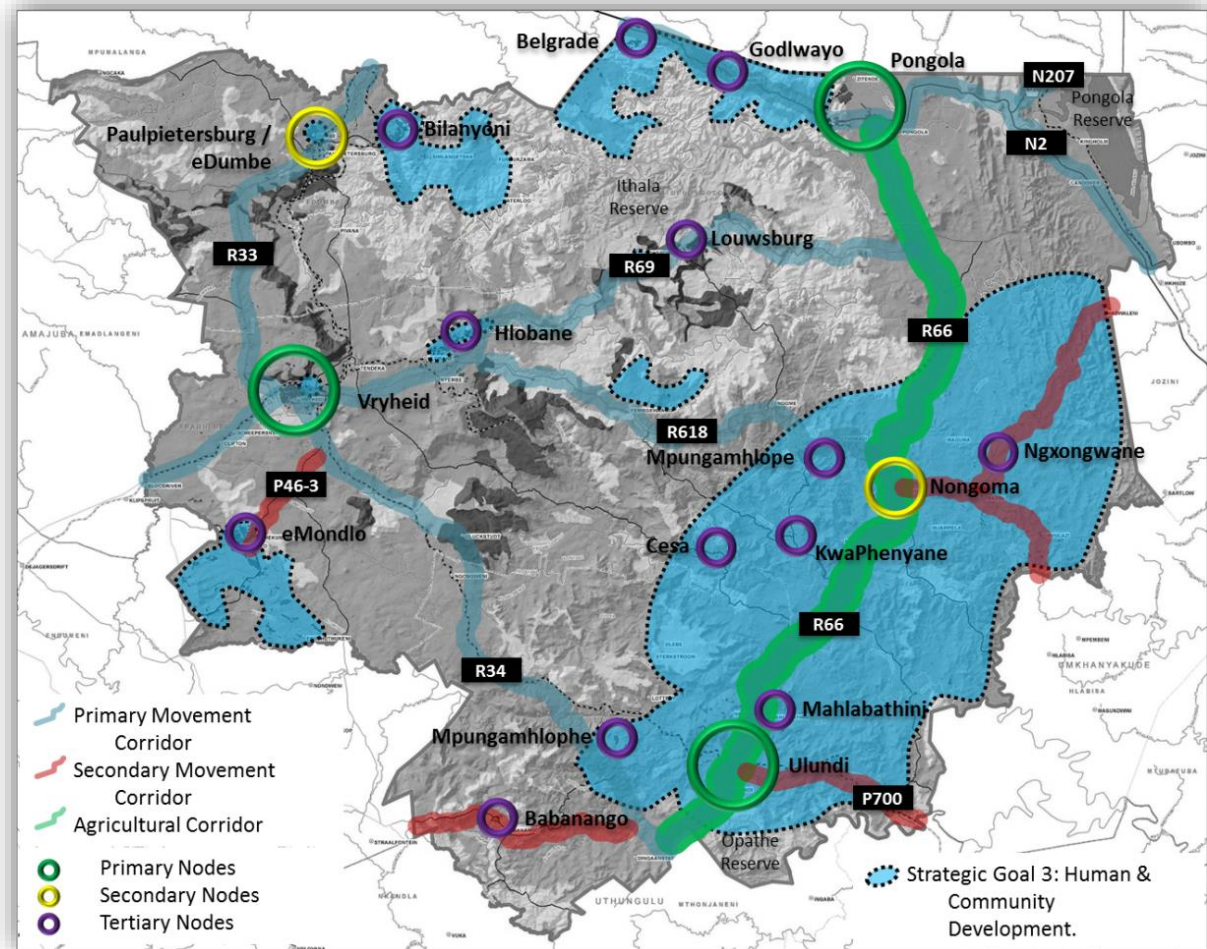


2.11.3.3 PGDS Strategic Goal 3 – Human and Community Development

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 38: Human and Community Development

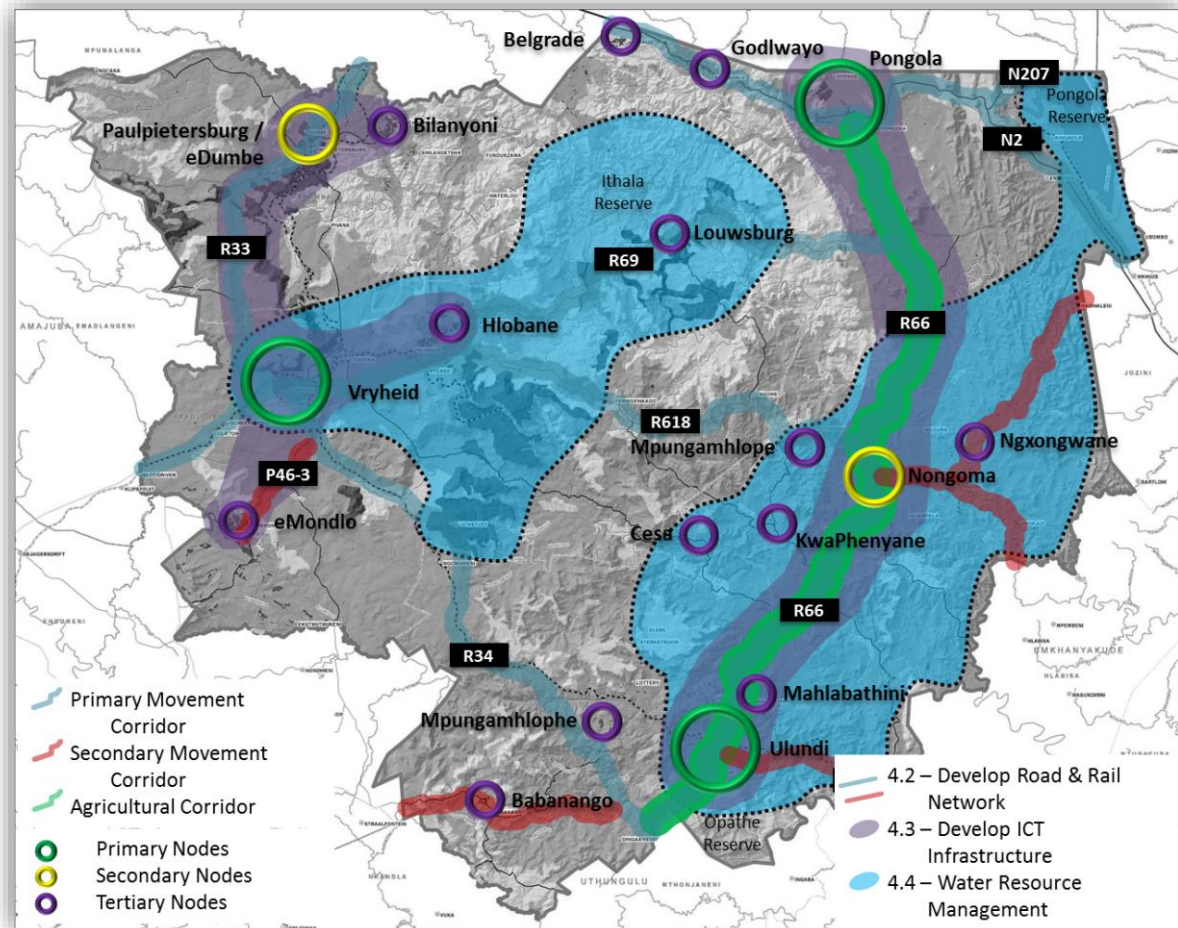


2.11.3.4 PGDS Strategic Goal 4 – Strategic Infrastructure

The transportation network is the only manner for transporting economic goods and subsequently an integrated system is required to allow for a fully functional district.

The map above depicts the most important connections within the Municipality which is critical for accessibility to economic areas, and movement of economic goods. Information & Communications Technology is critical to ensure competitiveness with economic competitors and ensuring accessibility to the global markets. It is therefore important that ICT is highly accessible within the Nodal Areas. Strategic Infrastructure is further aimed at addressing the most pressing needs within the district. Subsequently, water resource management is earmarked within area where the highest need exists.

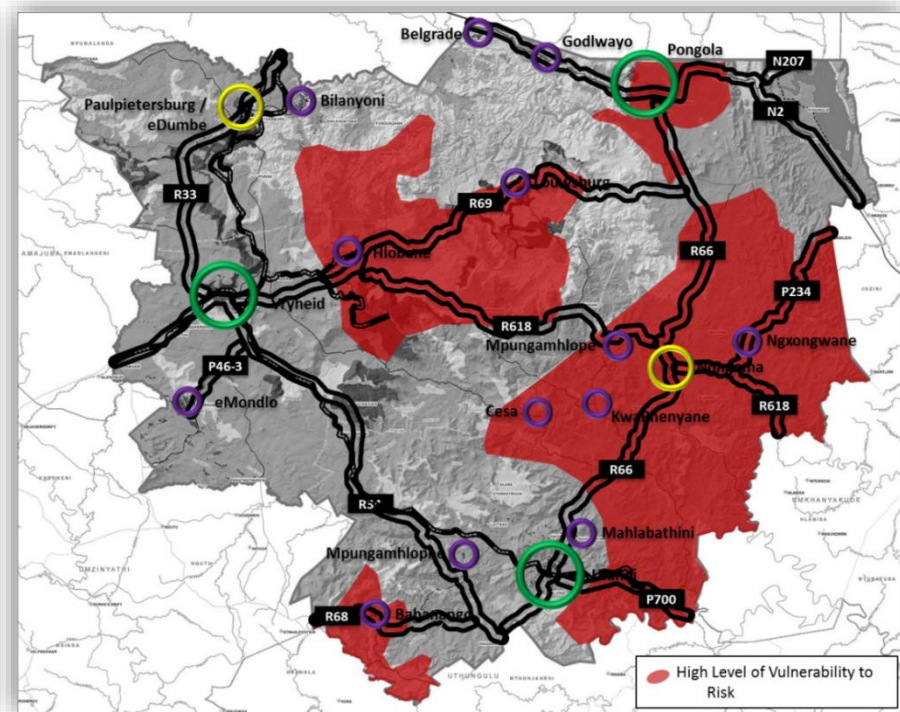
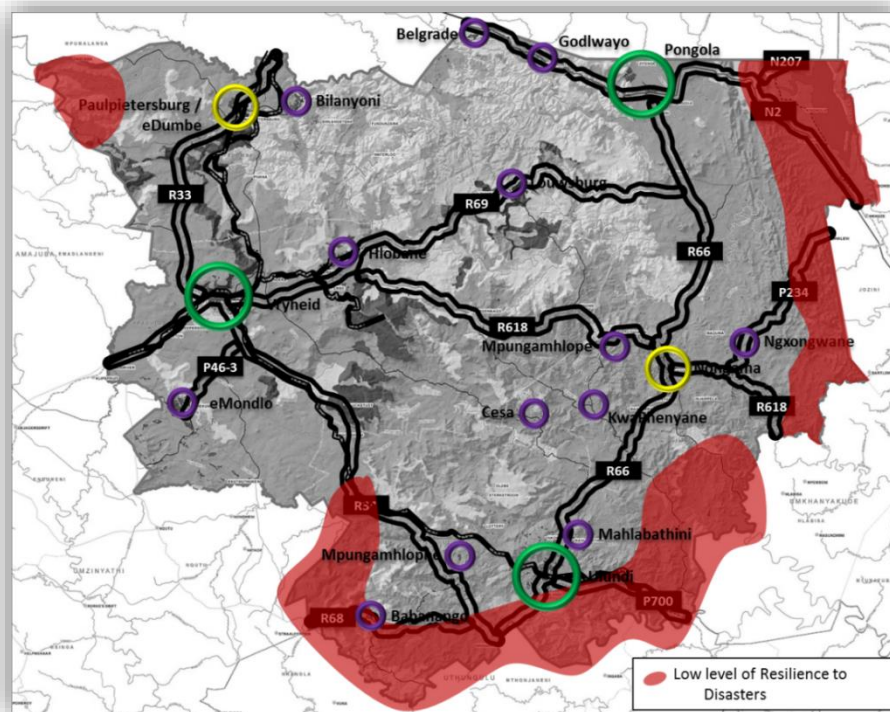
Map 39: Strategic Infrastructure



2.11.3.5 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 40: Response to Climate Change



2.11.3.6 PGDS Strategic Goal 7 – Spatial Equity

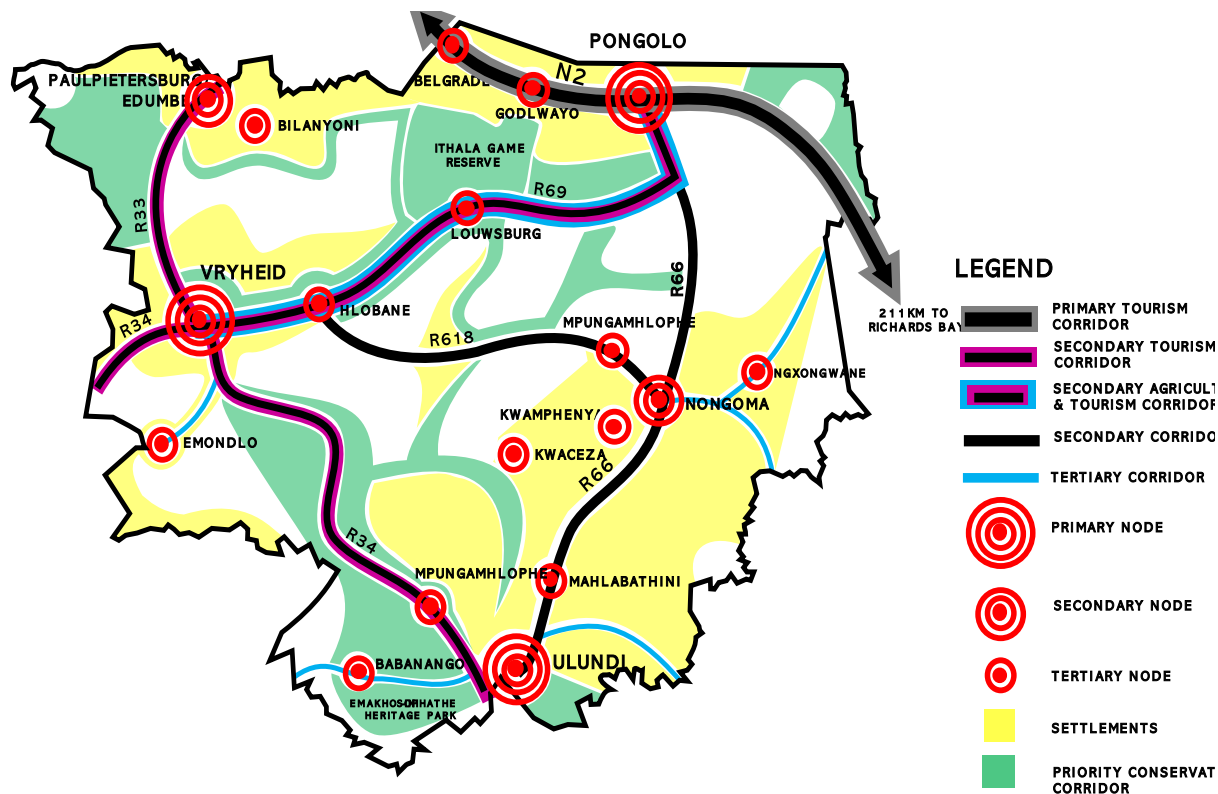
Spatial Equity promotes spatial transformation and provides a framework for effective land use management and spatial planning

2.11.4 HIGH VALUE AGRICULTURAL LAND

The intention 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 half of the district and more specifically in the more evenly sloped areas of uPhongolo, Abaqulusi, and eDumbe Local Municipalities.

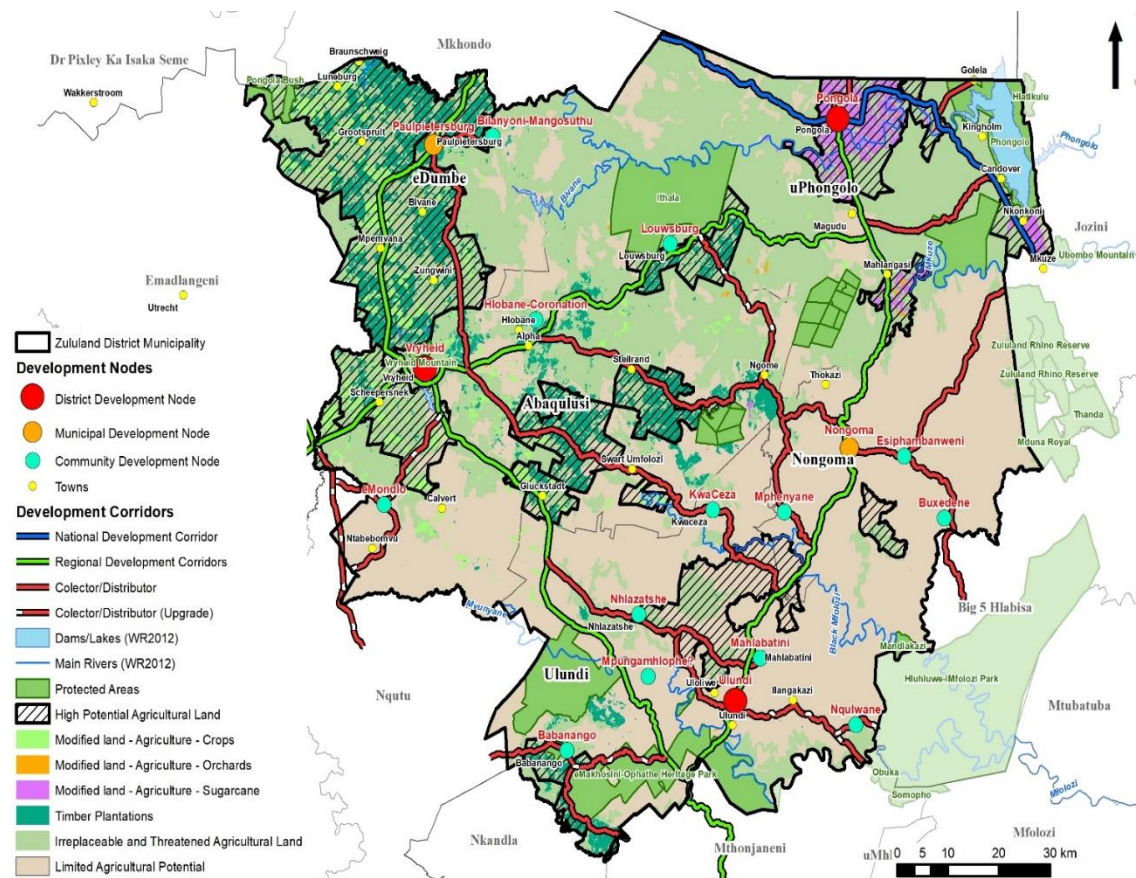
Map 41 High Value Agricultural Land



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 43: 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.

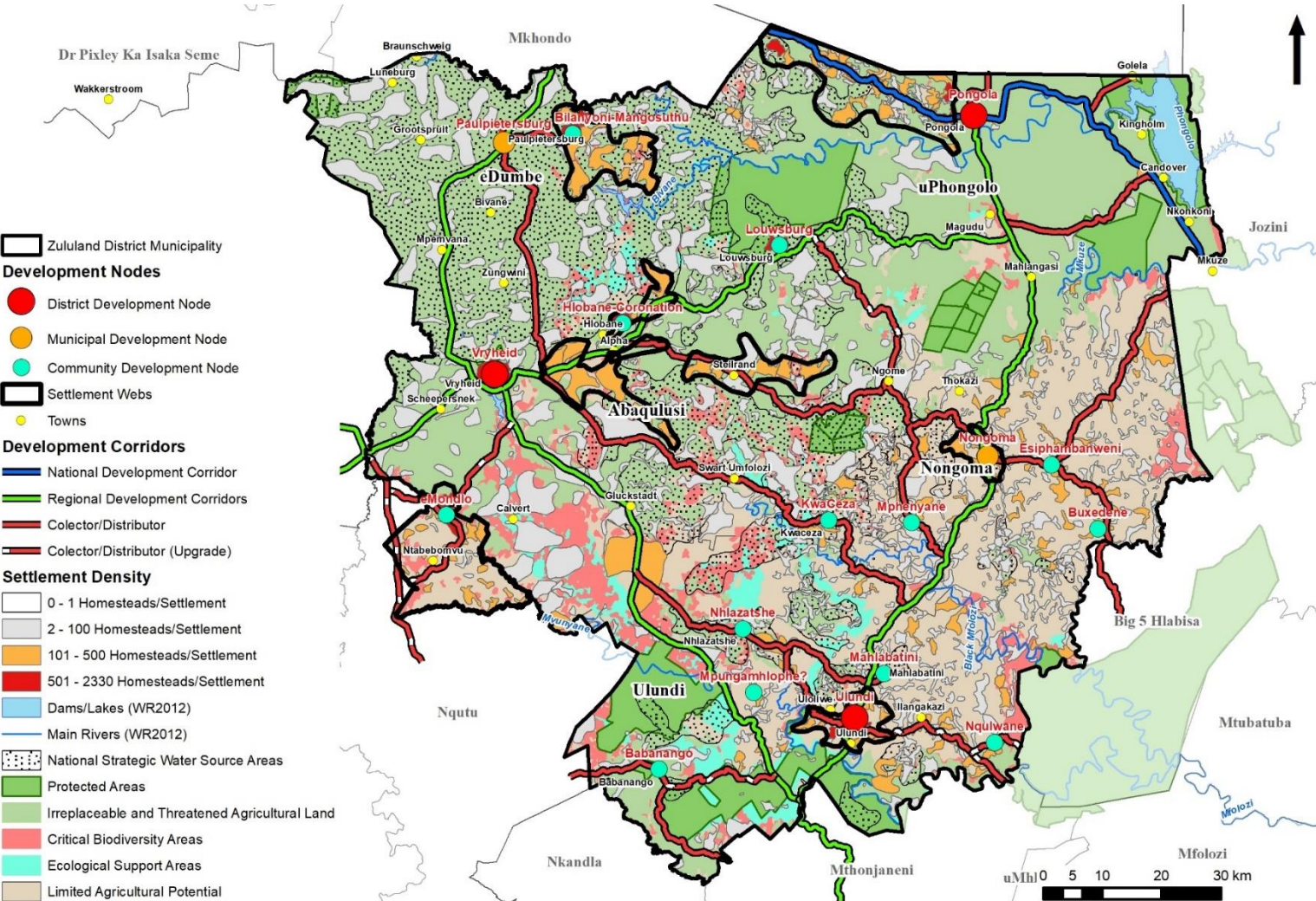
It will be necessary to, through a participatory process with traditional authorities and communities undertake a detailed assessment of arable land within the district and more specifically the rural municipalities of Ulundi and Nongoma. It will be necessary to agree on measures to be implemented to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

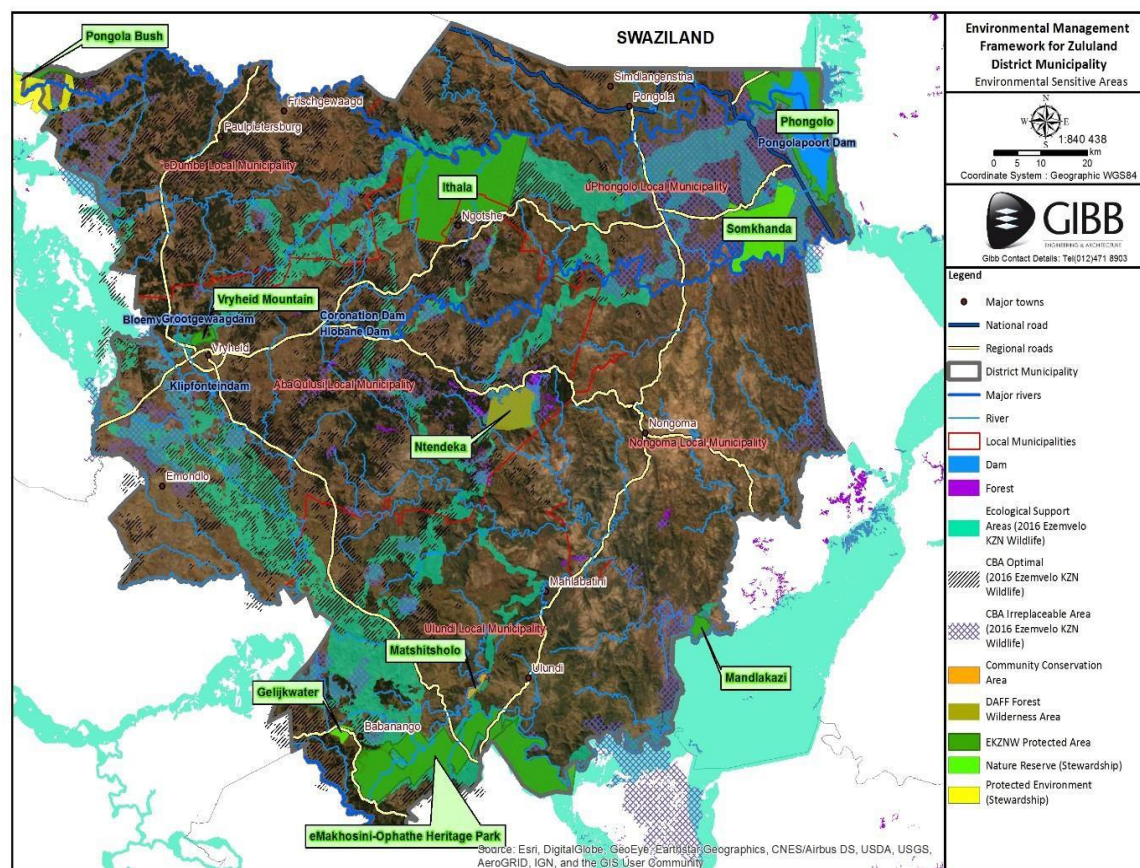
Map 44: ZDM Municipal Spatial Development



2.12 STRATEGIC ENVIRONMENTAL MANAGEMENT PLAN

2.12.1 ENVIRONMENTAL SENSITIVITIES

Map 45: Environmental Sensitivity



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 the table on the overleaf. 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.

2.12.2 ENVIRONMENTAL MANAGEMENT ZONES

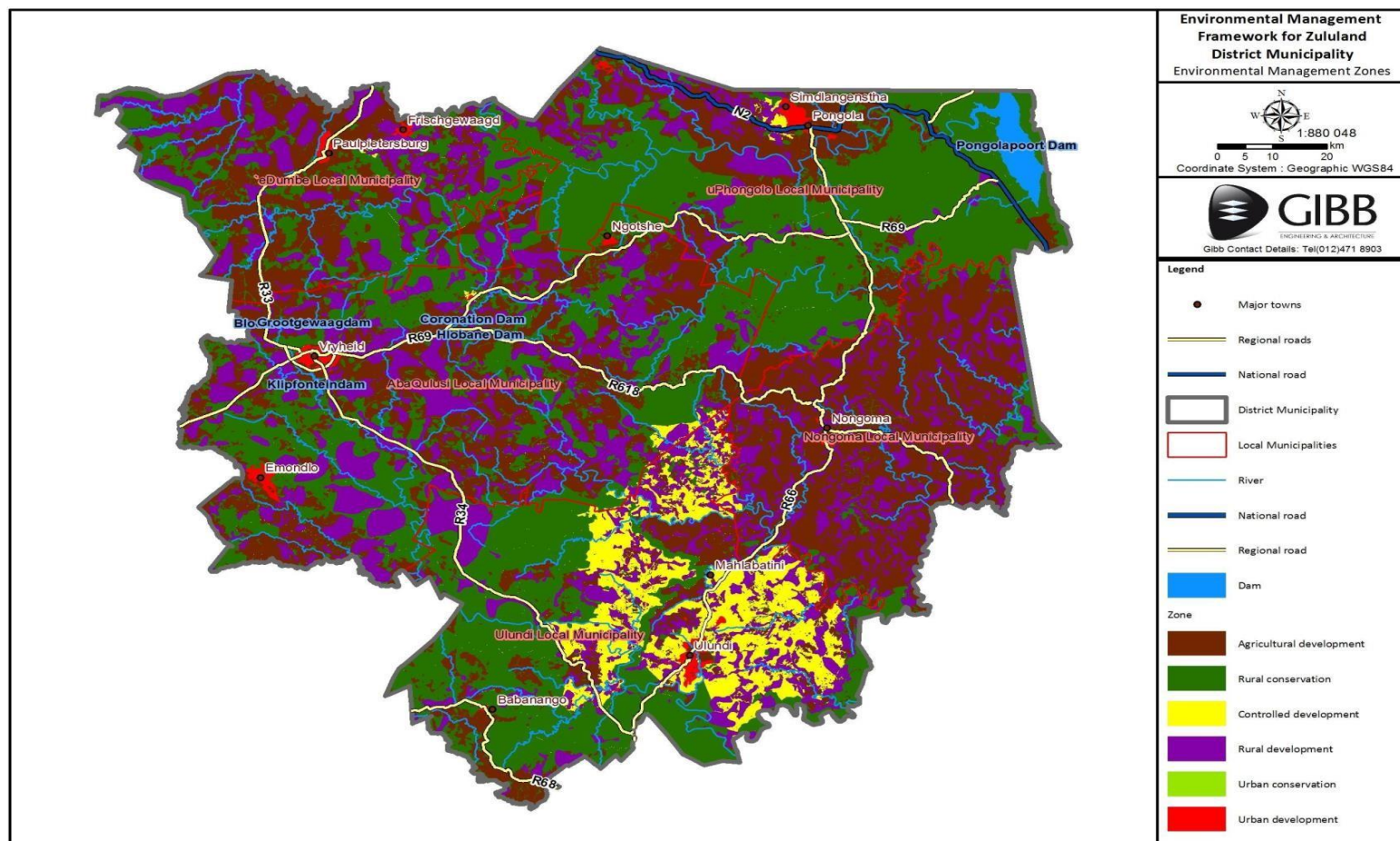
Environmental management Zones in the ZDM are as follows:

Table 89: Environmental management Zones in the ZDM

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 46: Environmental Management Zones



2.12.2.1 Zone 1: Agricultural development zone

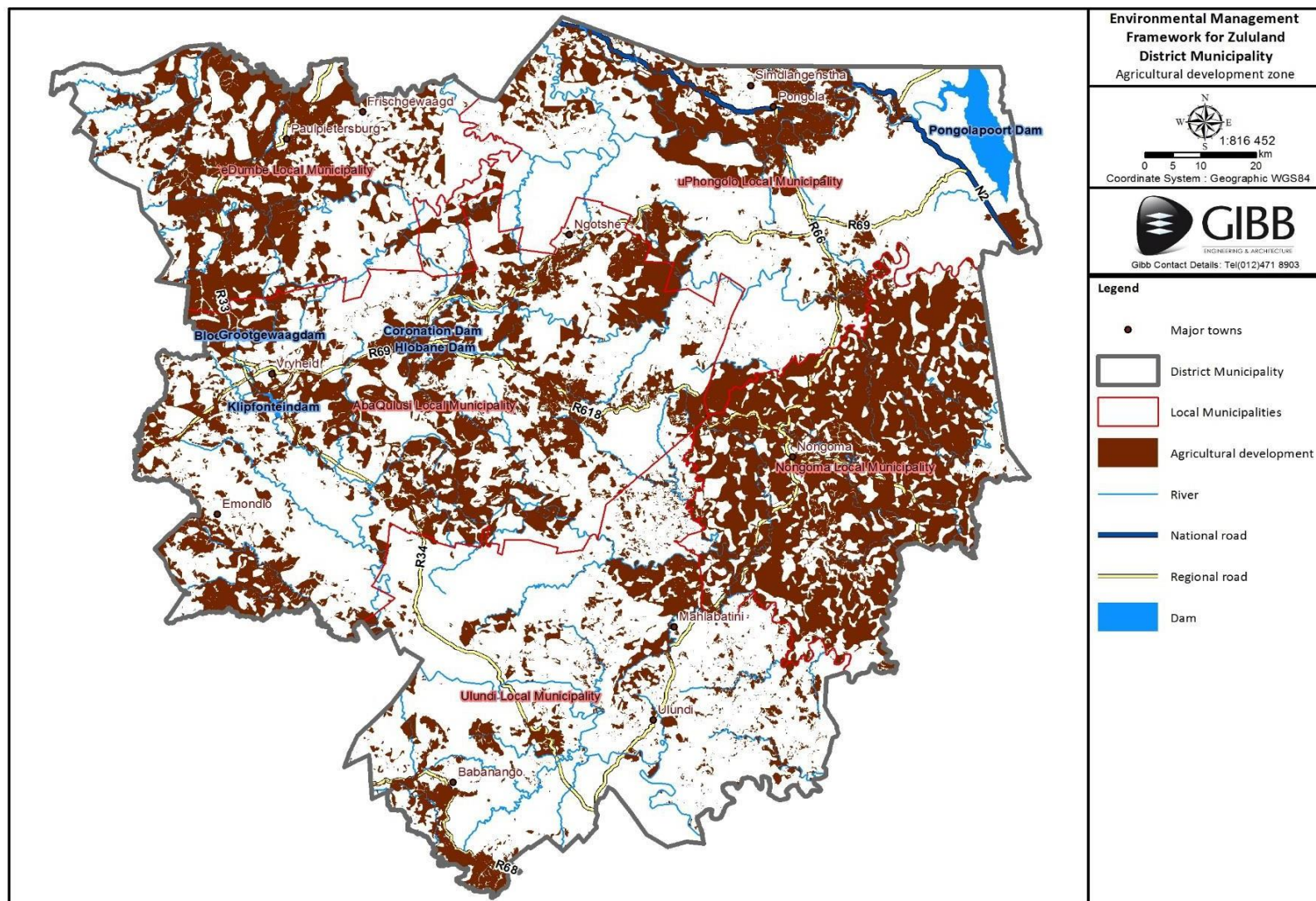


Table 90: Agricultural Development Zone Intention And Zone Attributes

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 wellfunctioning ecosystem. • Areas with low agricultural potential may be better used for alternative activities. • Built-up areas cannot be converted to agricultural land.
---	---	--	---

2.12.2.2 ZONE 2: RURAL CONSERVATION ZONE

Map 48: Rural Conservation Zone

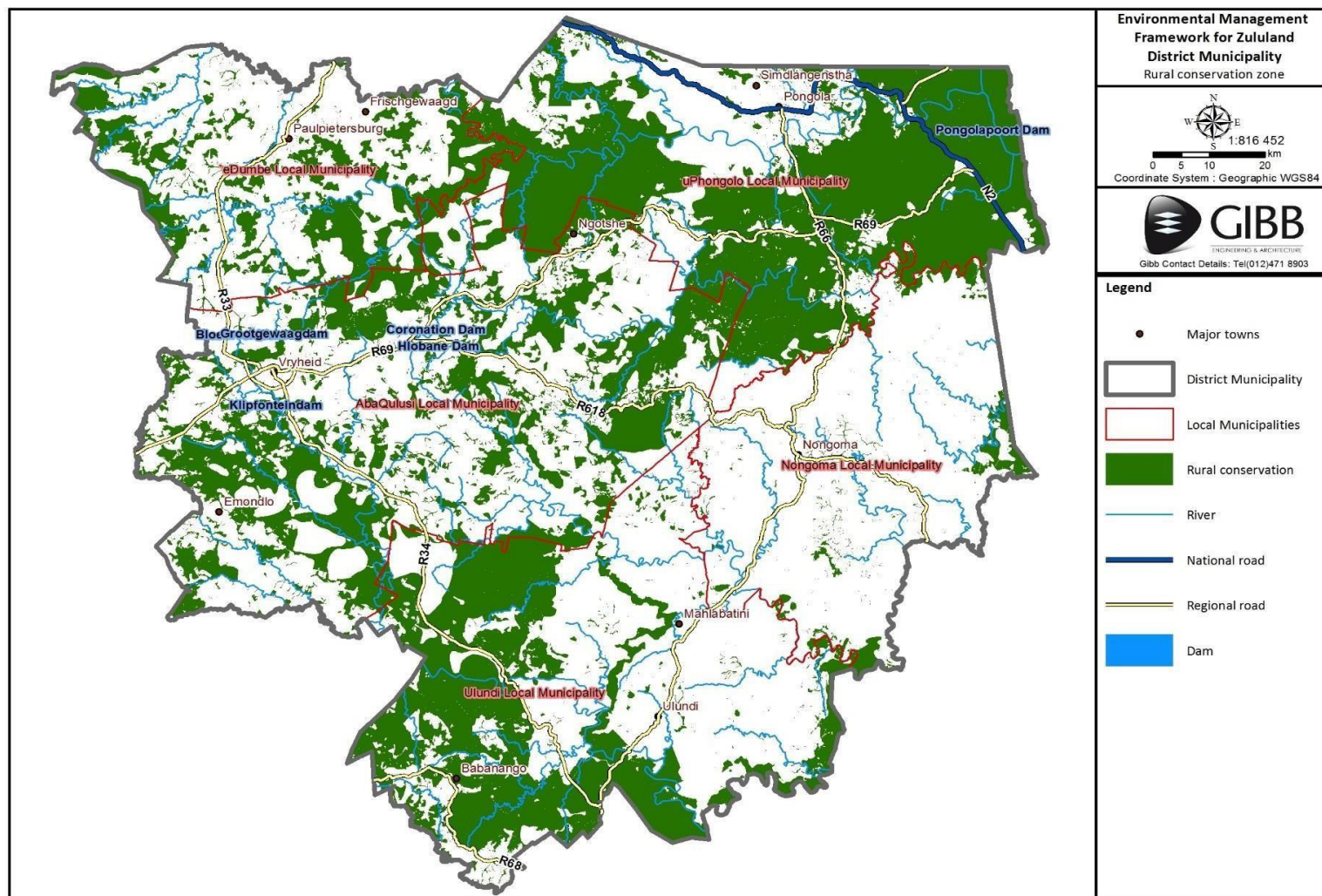


Table 91: Rural Conservation Zone Intention And Zone Attributes

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.

5.7.2.1.3 ZONE 3: CONTROLLED DEVELOPMENT ZONE

Map 49: Controlled Development Zone

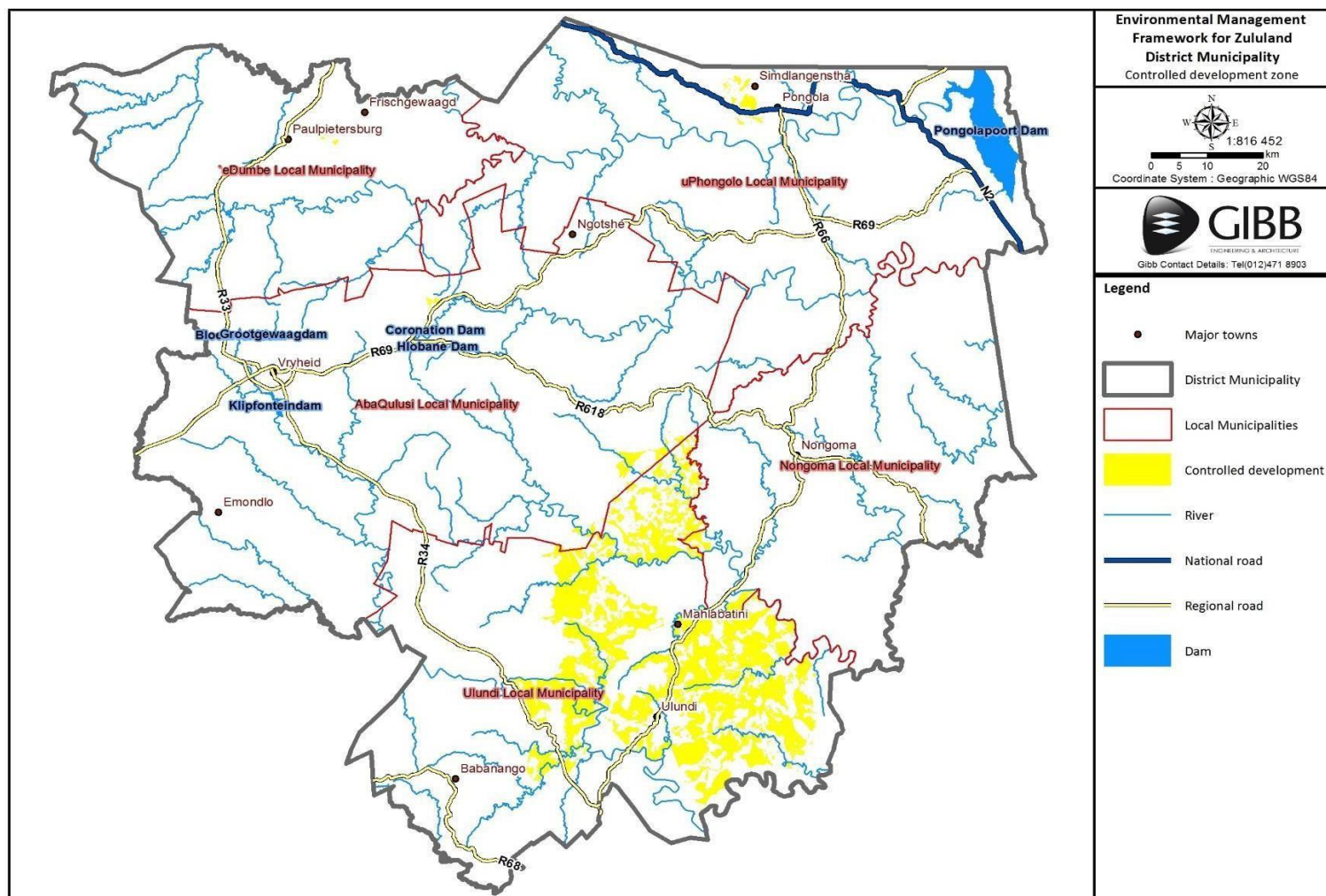


Table 92: Controlled Development Zone Intention And Zone Attributes

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.

2.12.2.3 Zone 4: Rural development zone

Map 50: Rural Development Zone

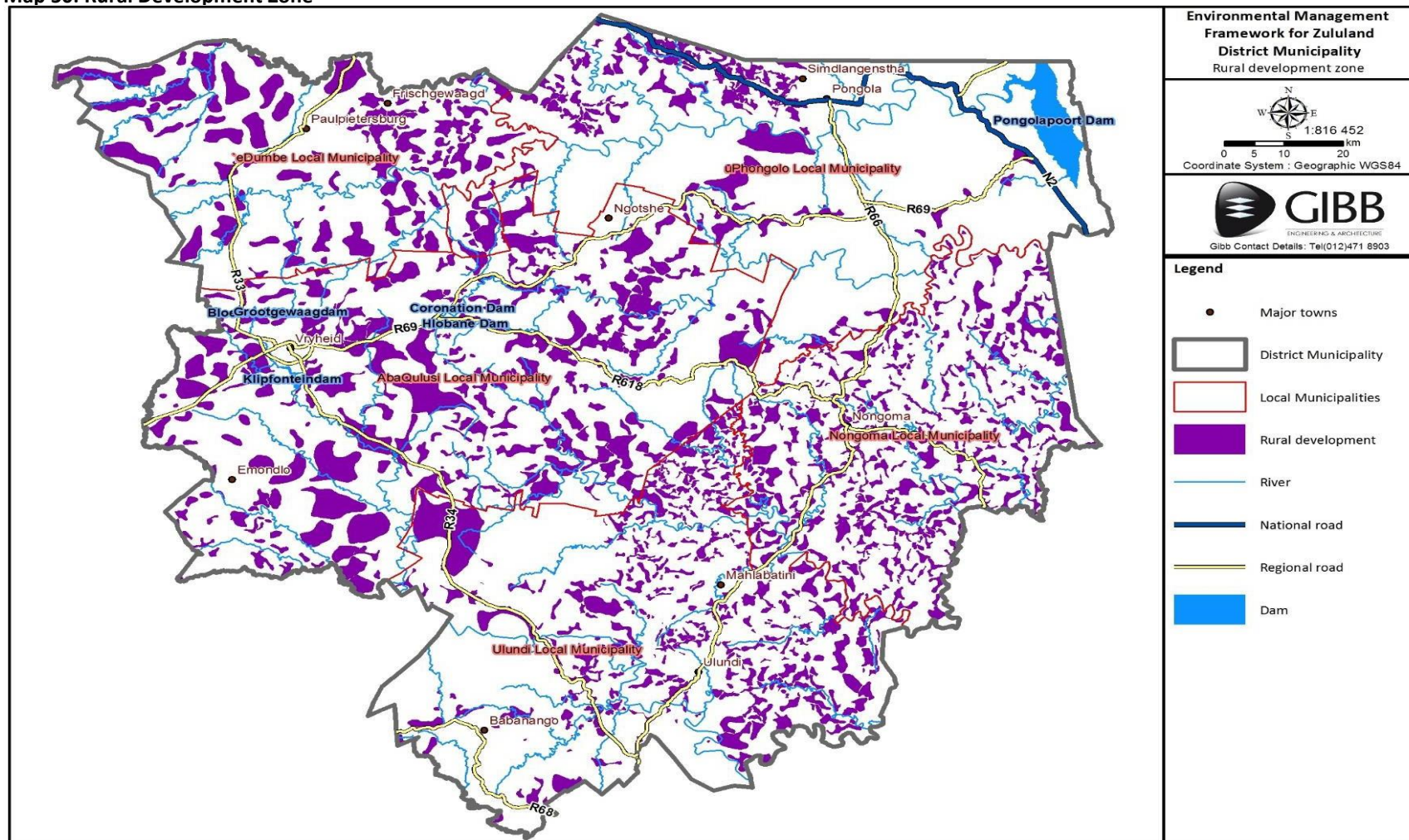


Table 93: RURAL Development Zone Intention And Zone Attributes

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.

5.7.2.1.5 ZONE 5: URBAN CONSERVATION ZONE

Map 51: Urban Conservation Zone

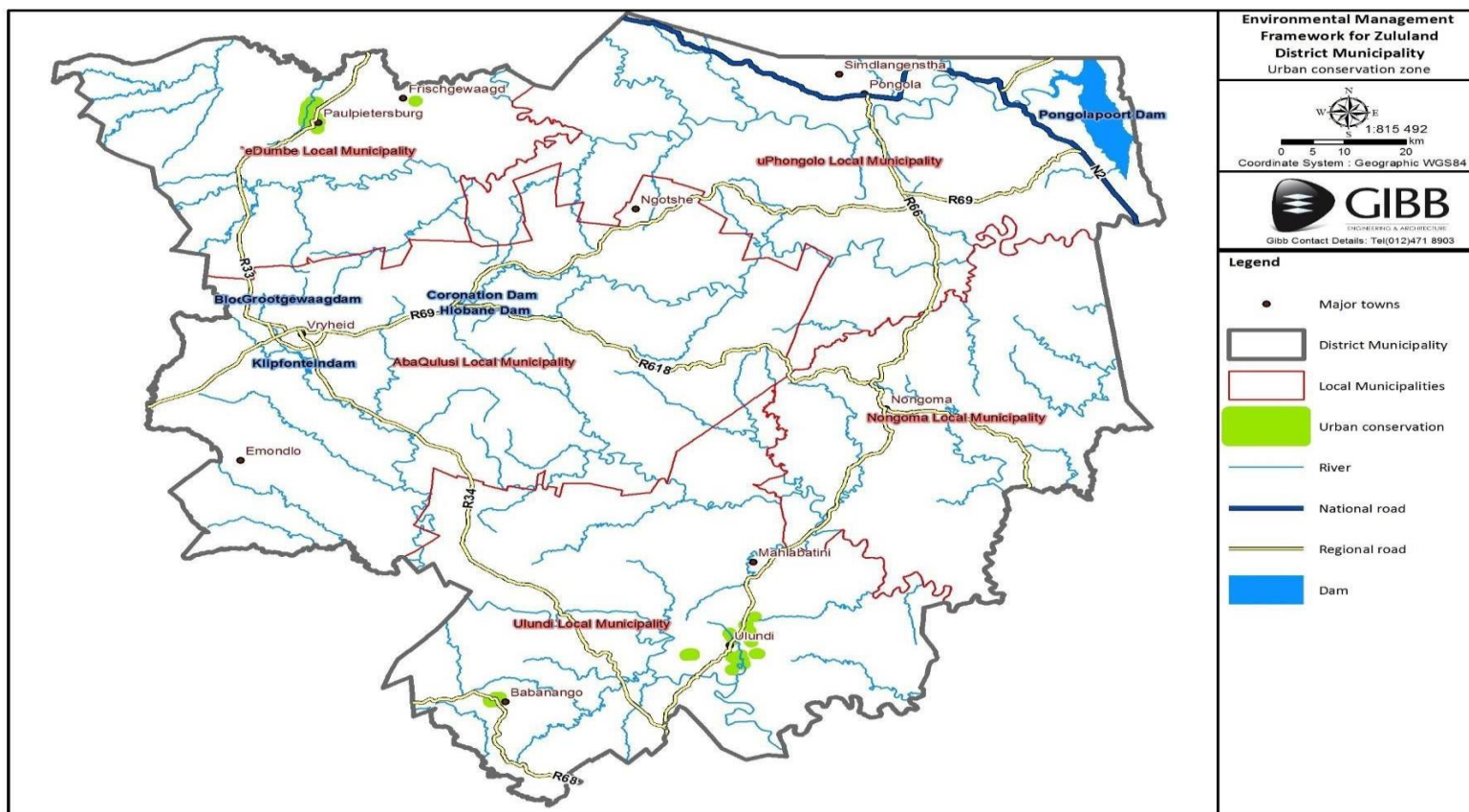


Table 94: Urban Conservation Zone Intention And Zone Attributes

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.

2.12.2.4 Zone 6: Urban development zone

Map 52: Zone 6: Urban development zone

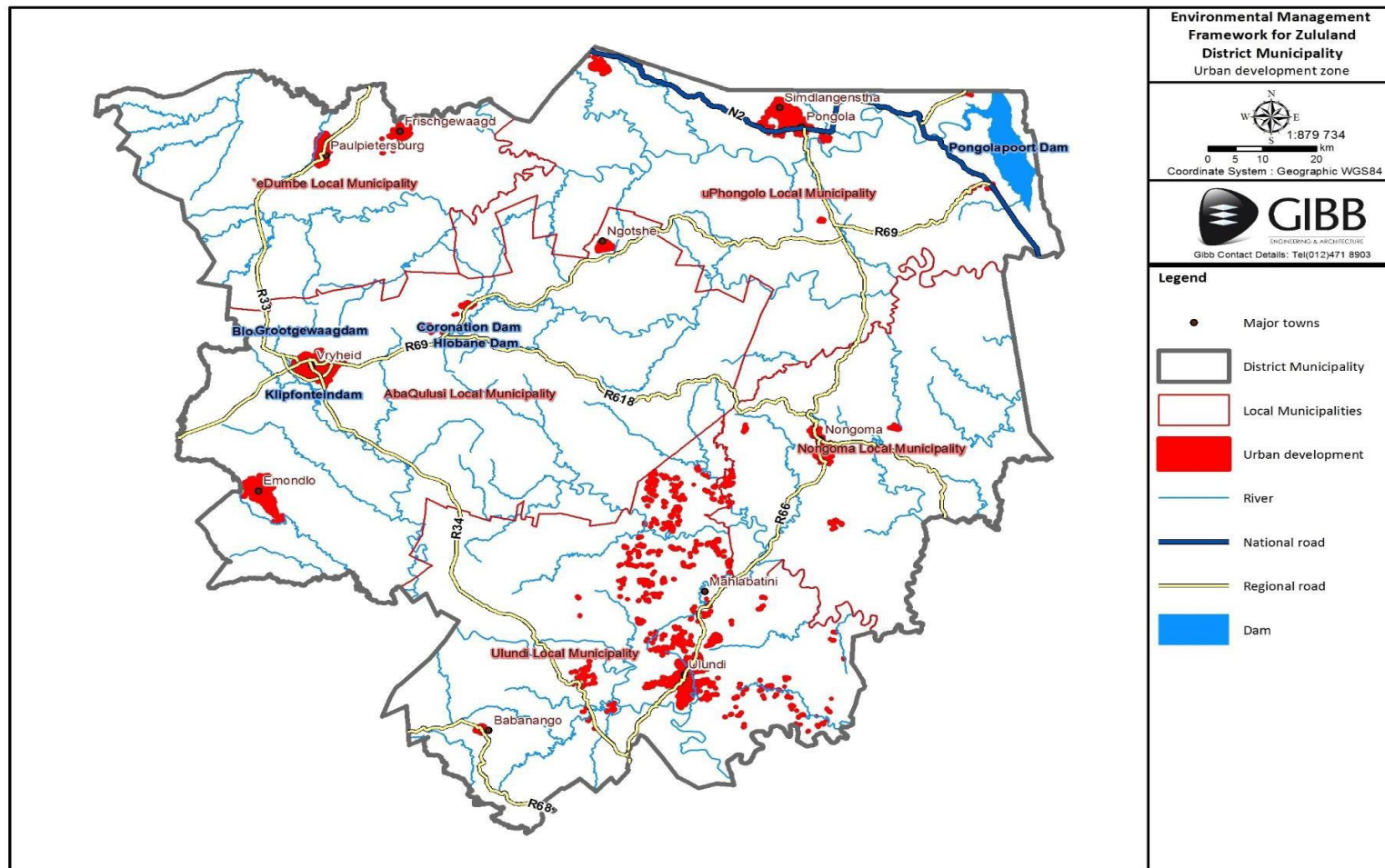


Table 95: Urban Development Zone Intention And Zone Attributes

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.

IMPLEMENTATION PLAN

2.13 FIVE YEAR IMPLEMENTATION PLAN

To be in the final IDP.

2.13.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

2.13.1.1 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.

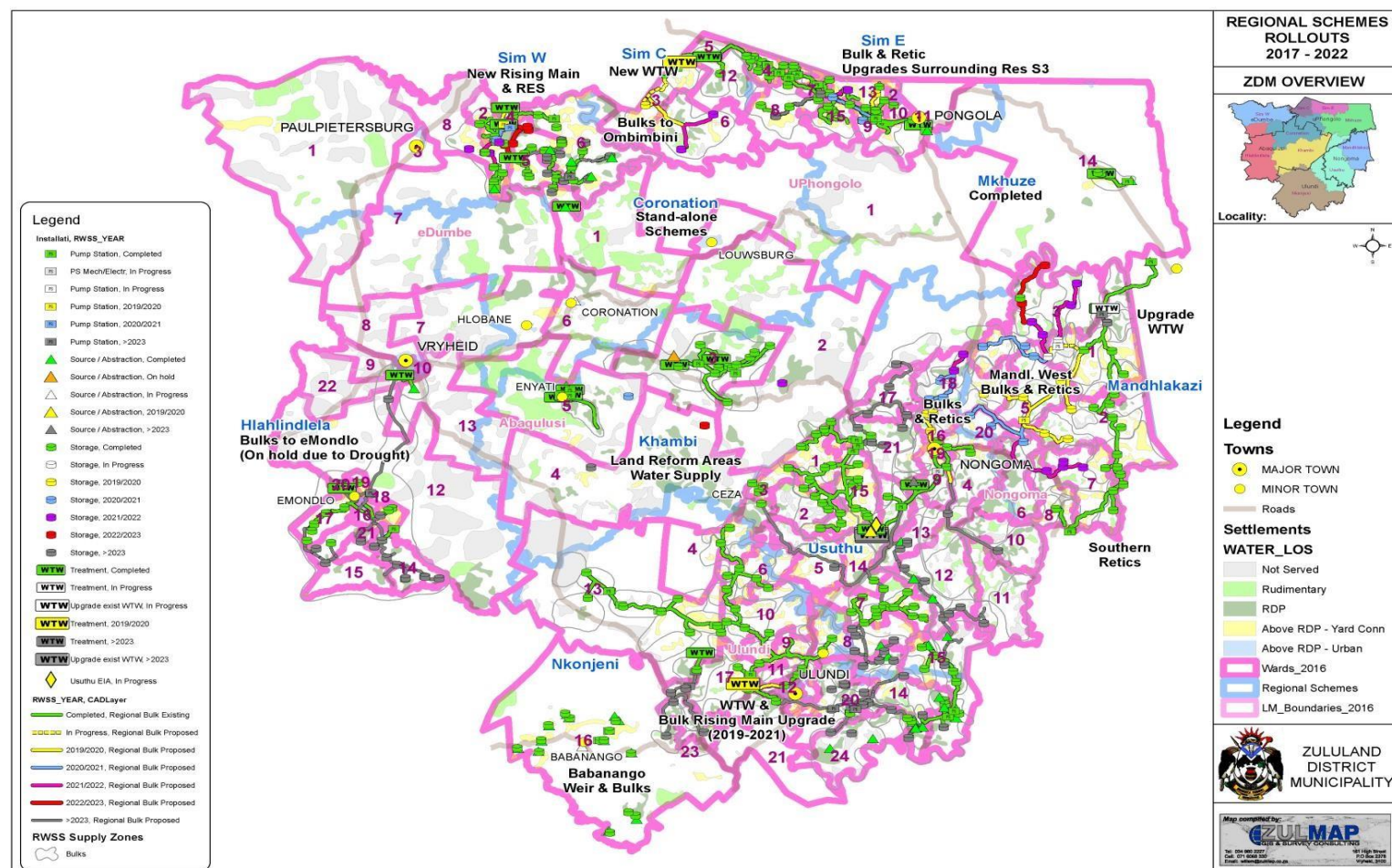
These water sources will supply several settlements in the surrounding area and will become part of the Regional Scheme infrastructure in future. Implementation will be done according to the ZDM Prioritisation Model for water services within each Regional Scheme. In areas where settlements cannot be 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.

Table 96: Status Of Water Schemes

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

Map 53: Regional Water Schemes



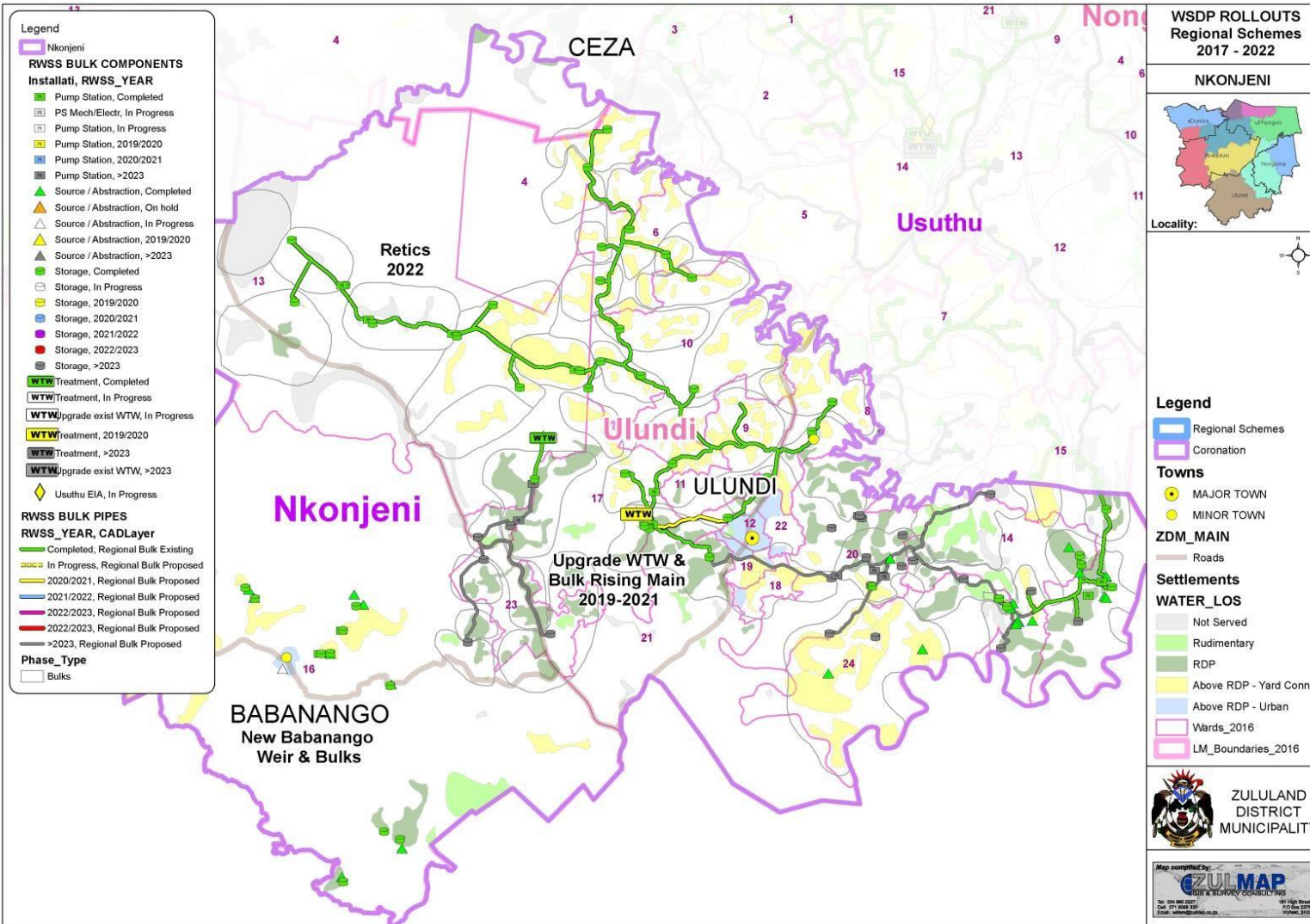
2.13.1.1.1 Nkonjeni

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 rollout 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 water-loss management programme where these water losses have 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.

Map 54: Nkonjeni Water Scheme



2.13.1.1.2 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.

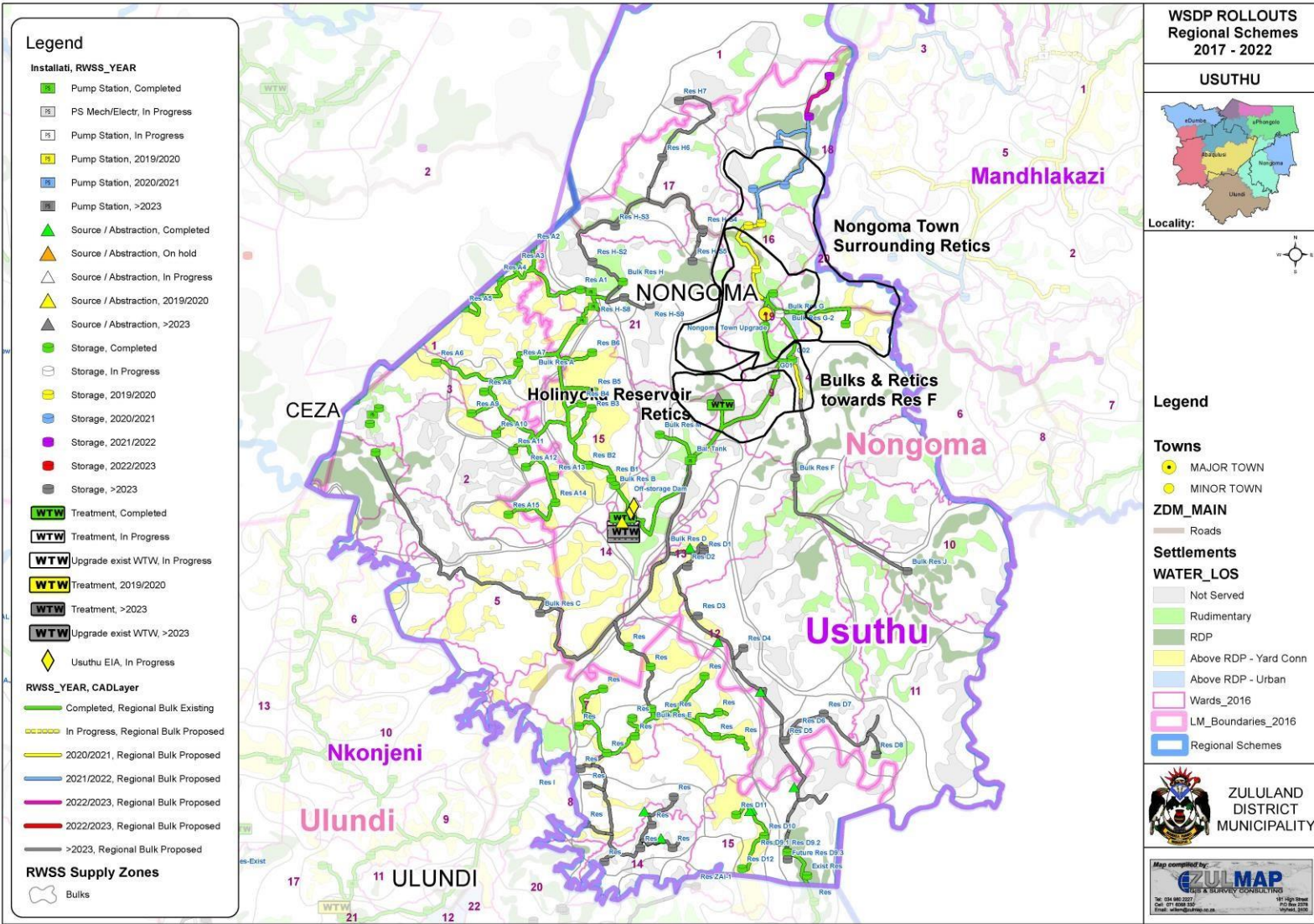
ZDM has initiated intermediate, stand-alone water schemes to address the delay in providing reticulation to communities. These intermediate schemes are developed from production boreholes where available and are designed in such a way that they can easily be integrated into the bulk services network 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 water loss 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).

Map 55: Usuthu Water Scheme



2.13.1.1.3 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.

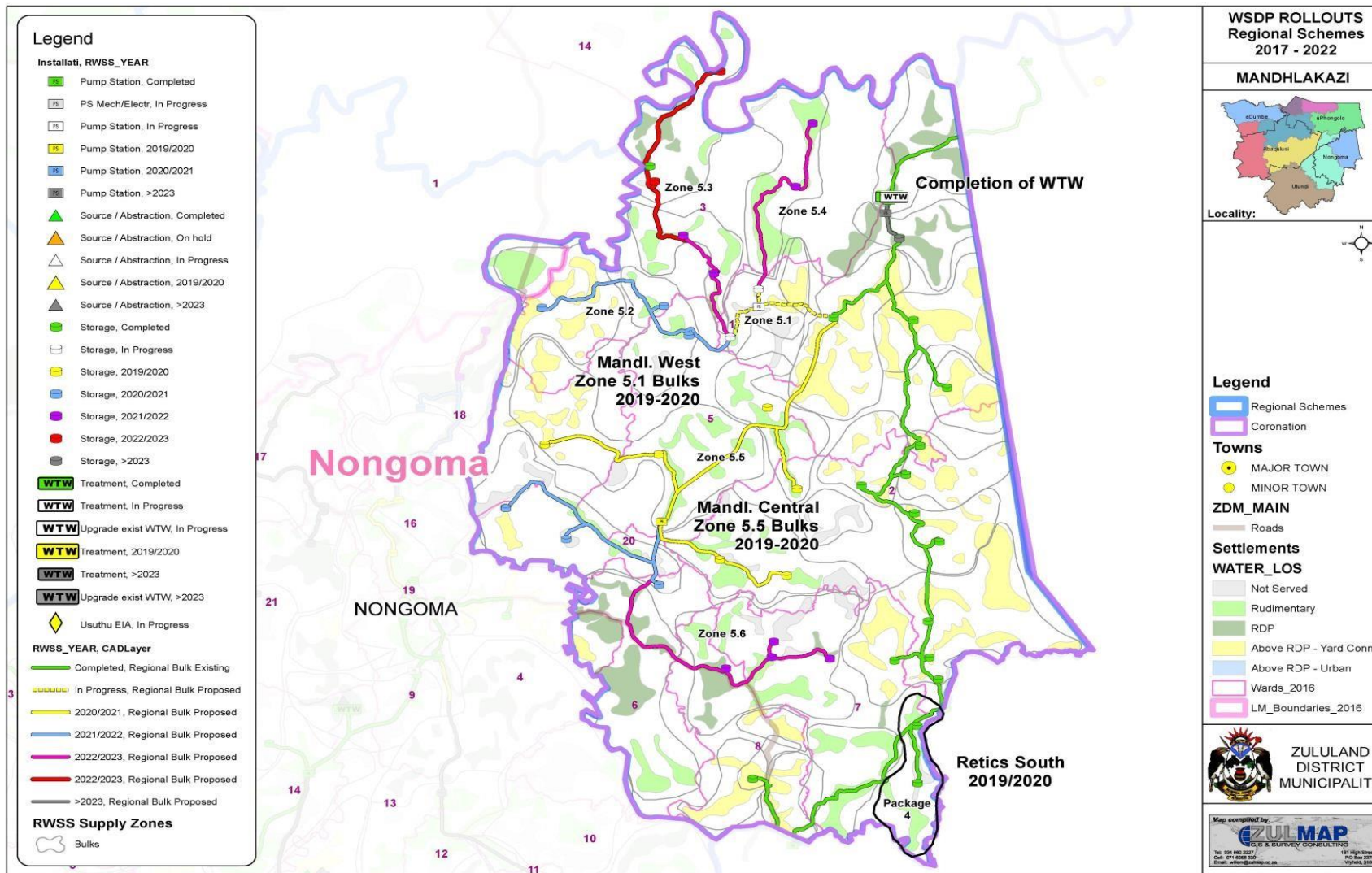
The scheme is supplied with raw water from a privately-owned dam outside of the Zululand municipal area. The dam is supplied by the owner from the Pongolapoort Dam, which is a very reliable water source. Bulk water supply agreements are in place with the owner and the supply is secured. ZDM is however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

Map 56: Mandlakazi Water Scheme



2.13.1.1.4 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.

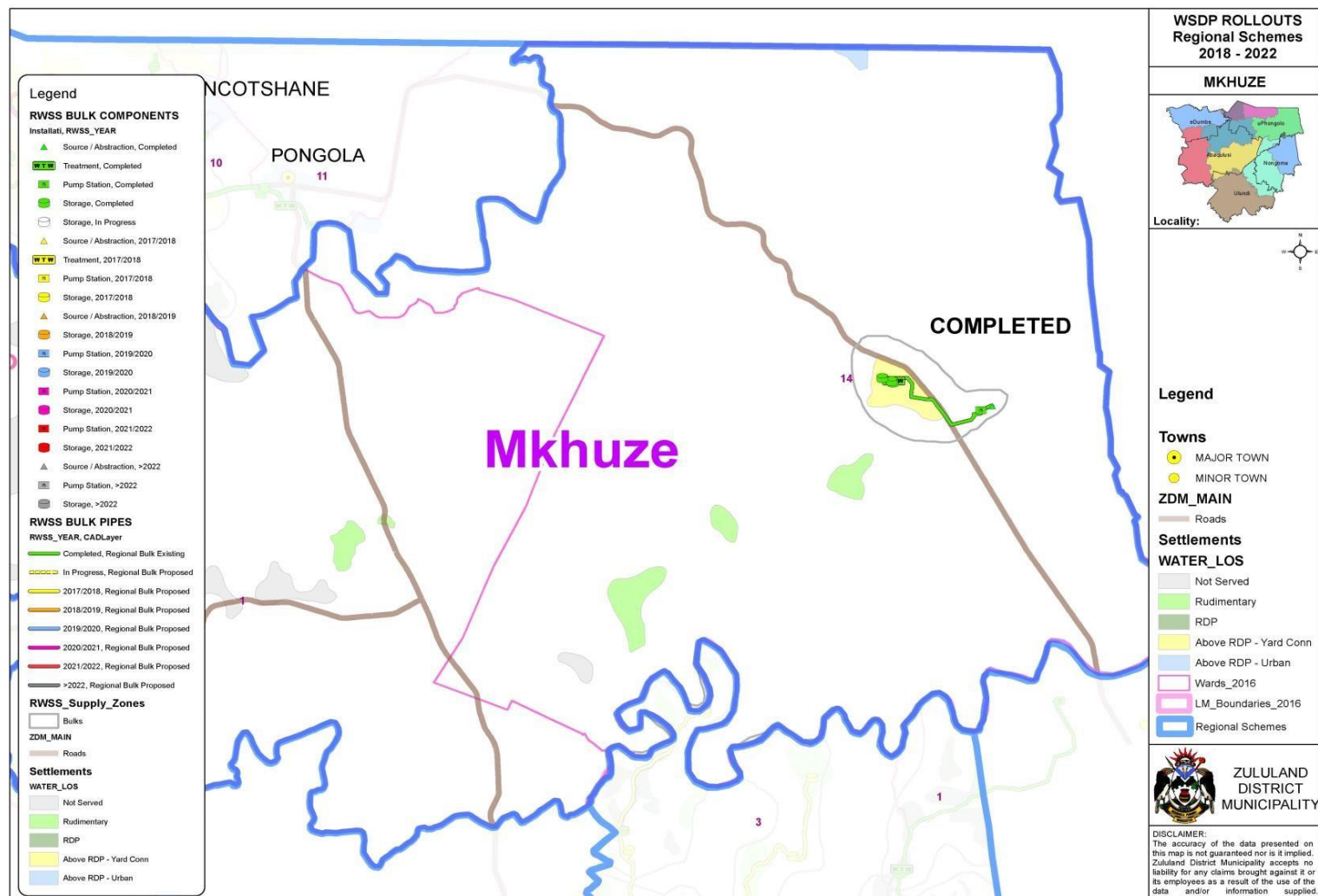
An existing land reform project at the Gumbi settlement has resulted in a dramatic influx of families that settled without any water or sanitation infrastructure being in place. This resulted in the construction of an emergency supply from the neighbouring

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.

Map 57: Mkhuze Water Scheme



2.13.1.1.5 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 water losses 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 water loss 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.

2.13.1.1.6 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.

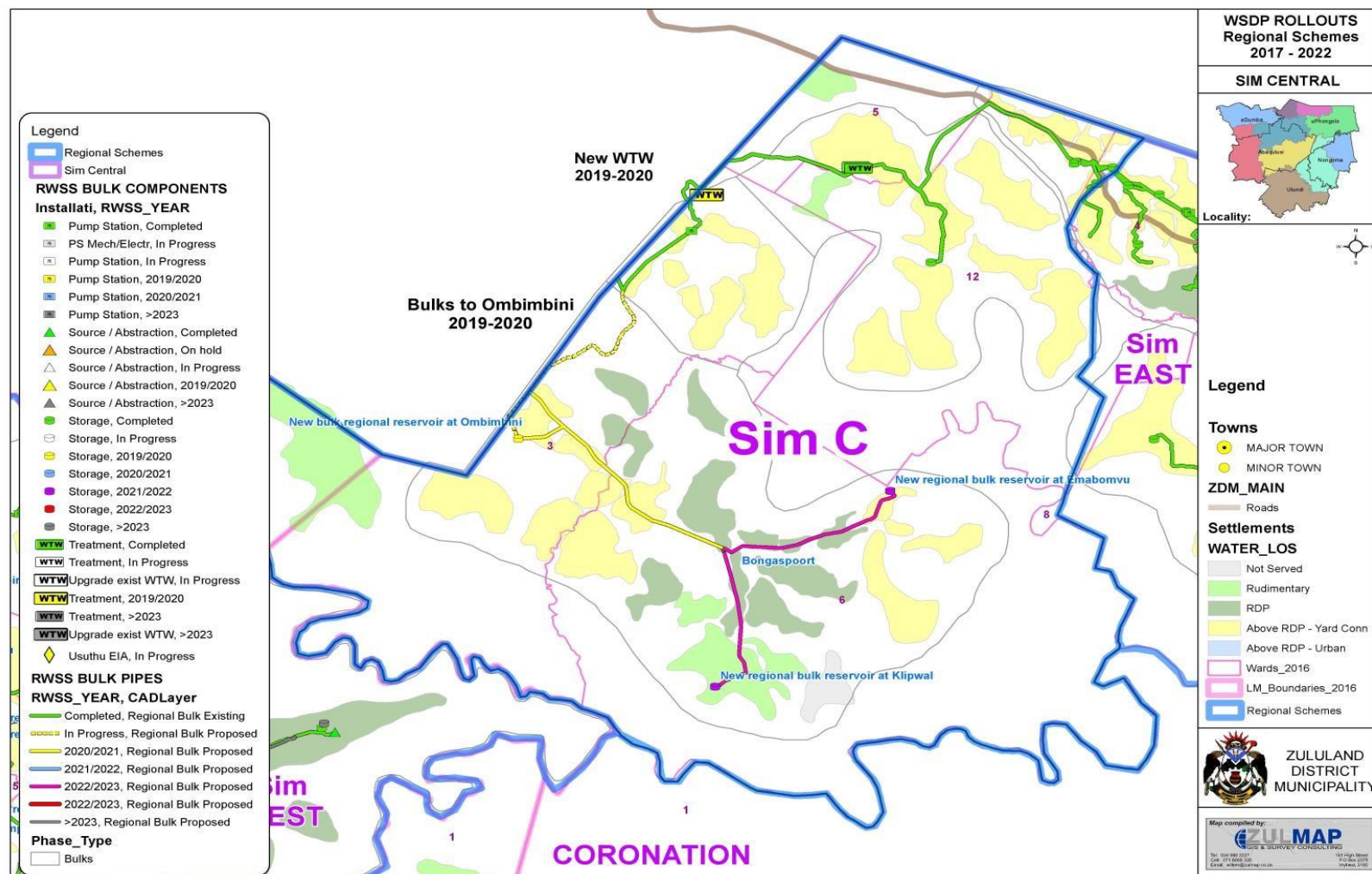
The Simdhlagentsha East Regional Scheme experienced water pressure problems, and the Simdhlagentsha Central Regional Scheme is used to augment water supply to these settlements.

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.

Map 59: Sim Central Water Scheme



2.13.1.1.7 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.

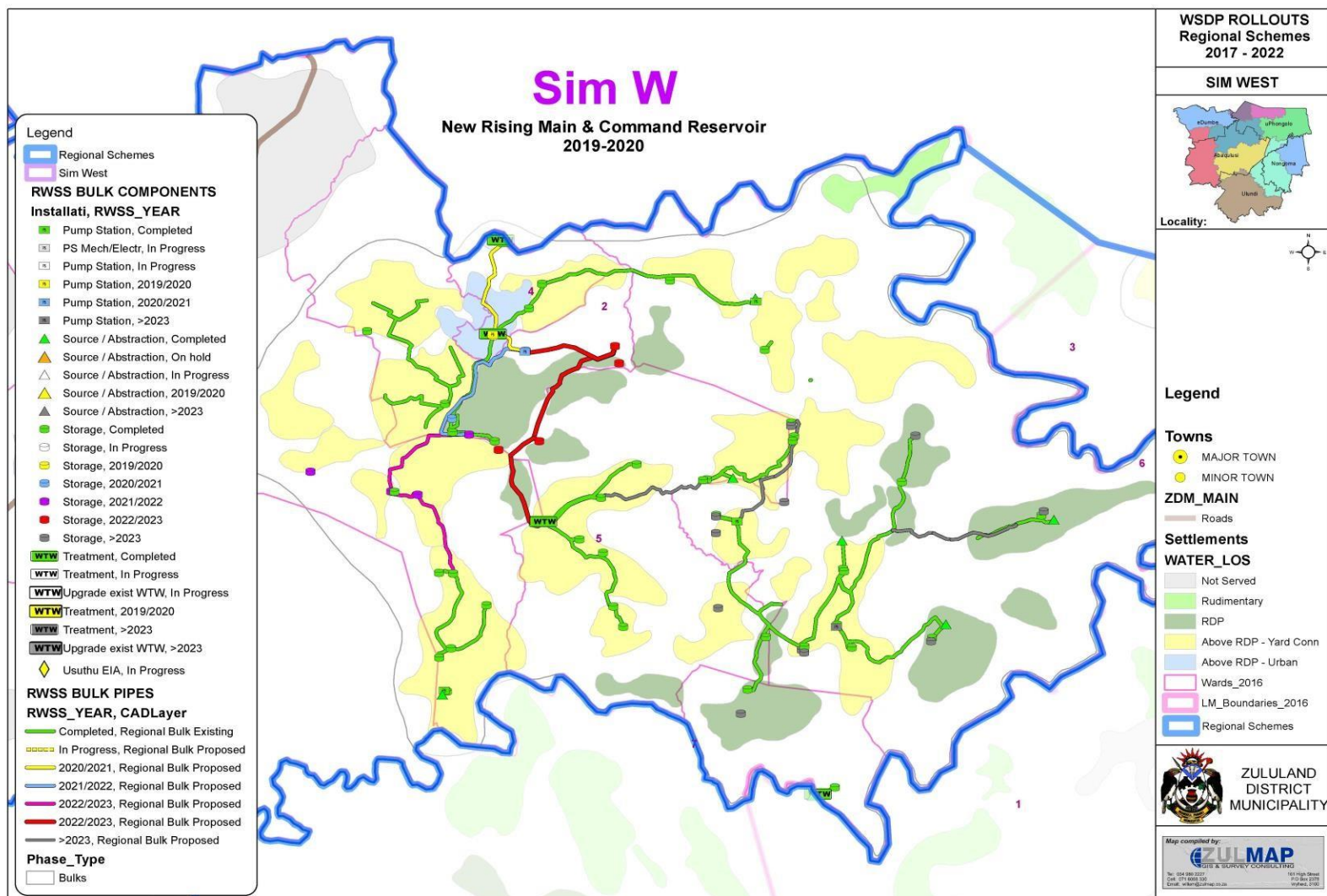
High waterlosses are evident, especially in the Mangosuthu area. ZDM has addressed this issue and the construction of new networks at Mangosuthu is completed. Construction includes metered yard connections and consumers will be restricted to 200 litres per household. Consumers will be able to register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

Soon 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.

Map 60: Sim West Water Scheme



2.13.1.1.8 Khambi

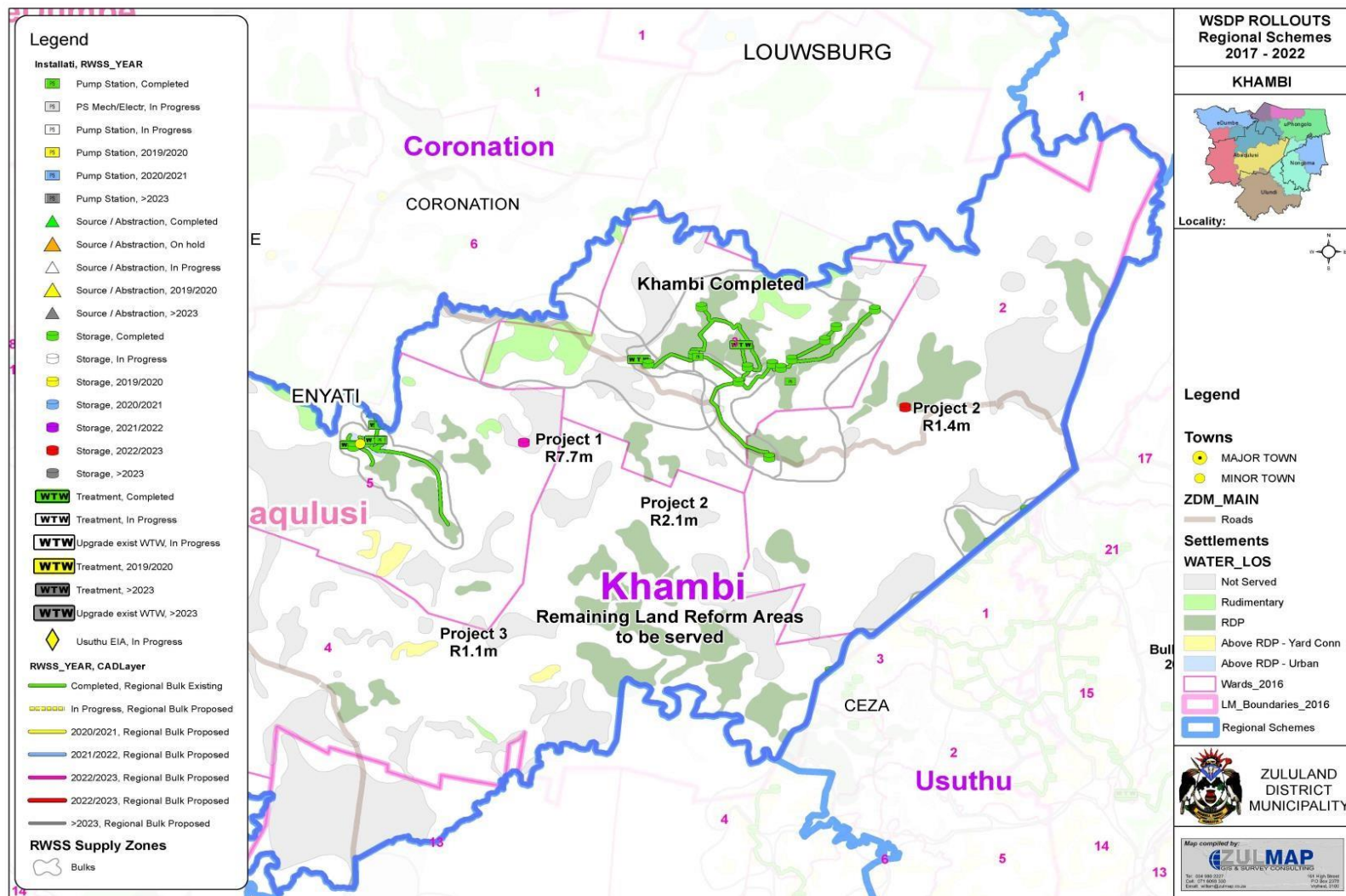
The Khambi Tribal Authority area is well-served with several small standalone schemes. (Esihlengeni, Kwamakweshe, Ngenetsheni, Cibilili and Ntumbane Community Water Supply schemes). Not all of these schemes, however, have had a sustainable water source. The clinic at Ntumbane is often without water during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

Map 61: Khambi Water Scheme



2.13.1.1.9 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

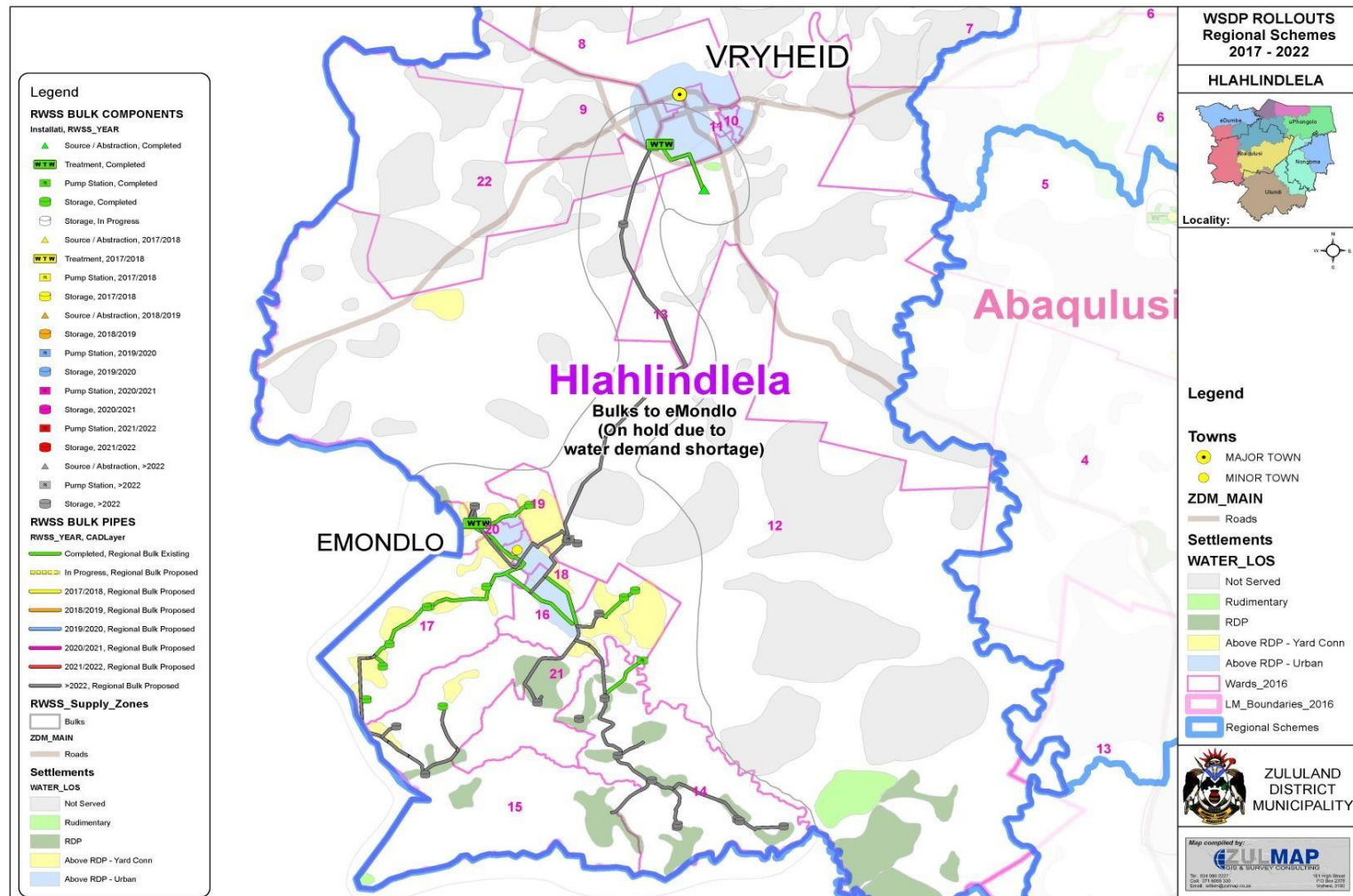
main line from Mvunyane Dam to eMondlo Water Treatment works can furthermore only supply 12 MI/day.

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 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.

Map 62: Hlahlindlela-eMondlo Water Scheme



2.13.1.1.10 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.

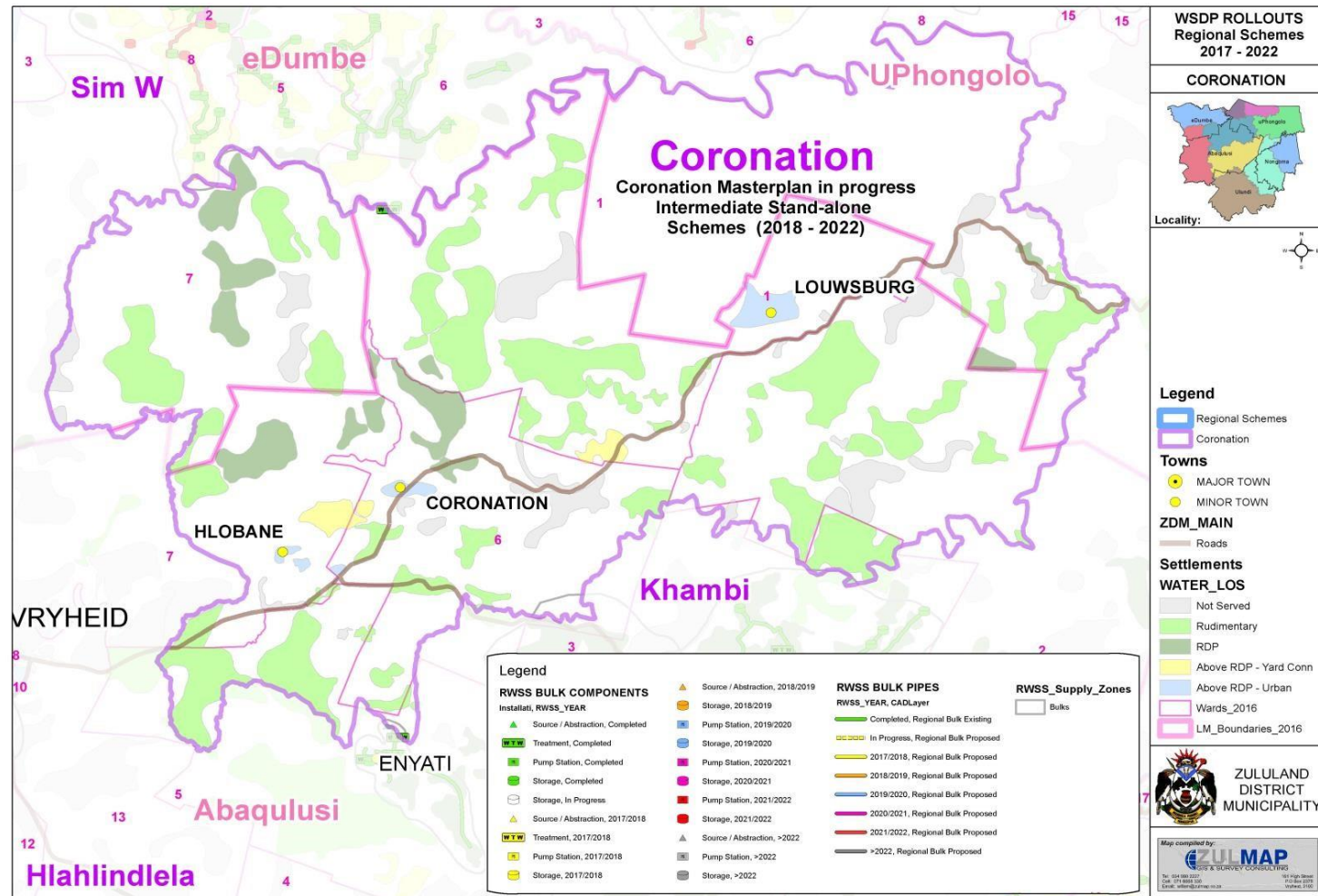
The town of Louwsburg within the Coronation regional scheme area have a water resource challenge that will not be easy to solve. The existing dam has a limited catchment and groundwater is difficult to find due to the locality of the town. Any possible solutions will be very costly and there is insufficient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

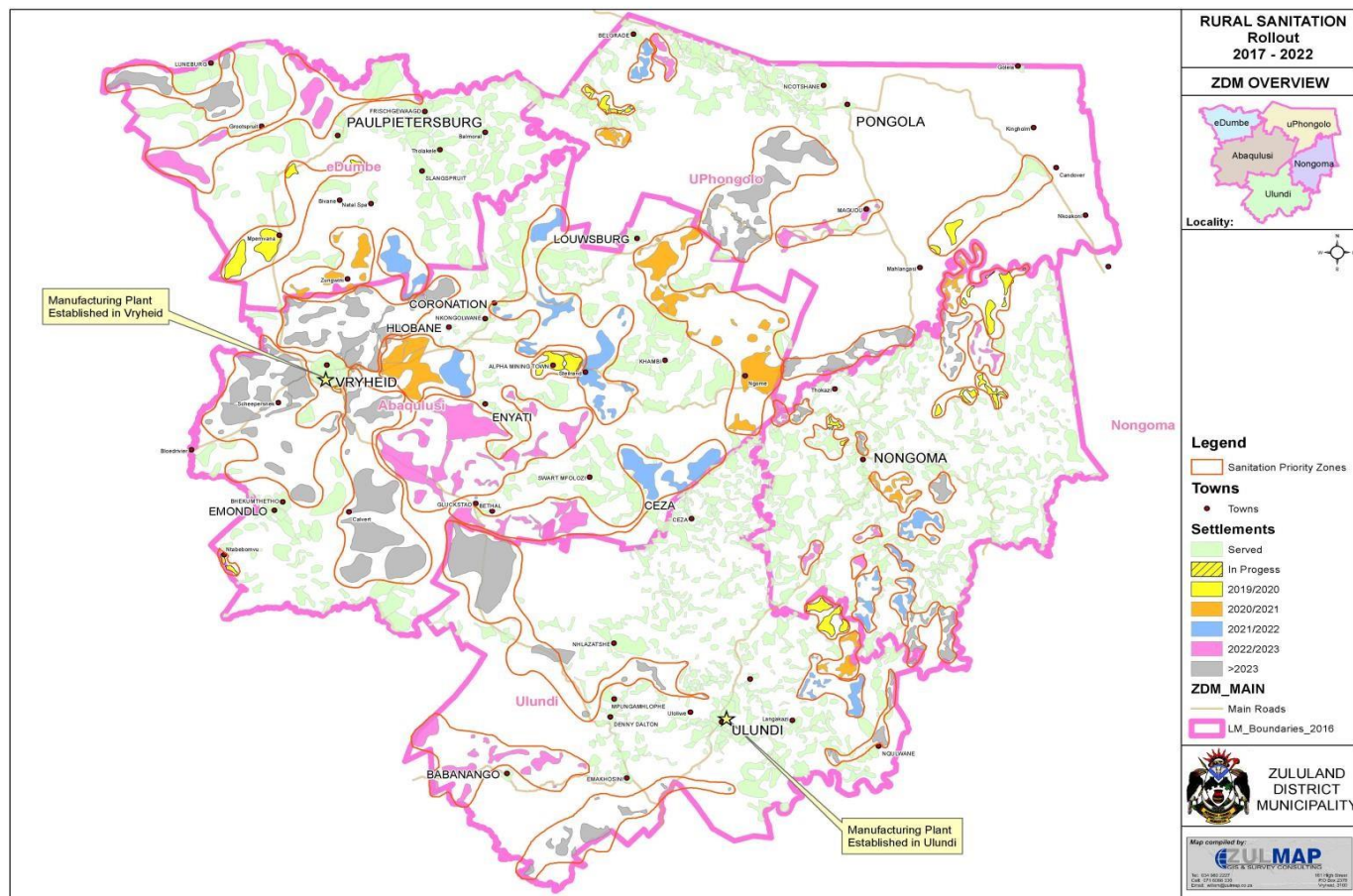
- Establishment of stand-alone schemes
(including new Land Reform areas)

Map 63: Coronation Water Scheme



2.13.1.2 Rural Sanitation

Map 64: ZDM 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 5year review of the WSDP.

2.13.2 LOCAL ECONOMIC DEVELOPMENT

The role of ZDM in the LED includes:

Economic development is identified in the IDP as one of the key performance areas and a priority area for intervention. As indicated below, the long-term strategic objectives are as follows: The overall objective of the 2022 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.

2.13.2.1 LED Strategic Objectives (The what)

The seven strategic objectives of the ZDM are outlined below:

Create employment opportunities directly and indirectly.

Alleviate poverty and promote socio-economic development.

Create opportunities for youth and women empowerment.

Support SMMEs and create opportunities for growth.

Provide direct strategic support to key economic sectors while promoting new economic sectors.

Unlock rural economic development opportunities.

Address strategic infrastructure issues in support of economic development opportunities.

2.13.2.2 Strategic Focus Areas (The How)

Table 97: Setheembe LED Strategy Goal

Strategic Sector Support, Innovation and Diversification	Providing strategic support to key economic sectors, that can enable innovation and diversification.
Strategic Economic Infrastructure Development and Support	Facilitating the implementing bulk infrastructure projects, which can unlock and promote economic development potential and opportunities.
Area Marketing and investment promotion	Marketing the area extensively to encourage investment and promoting key sectors and economic opportunities for local business.
LED Governance Systems and Procedures	Establishing and maintaining effective governance systems that support LED. These include the ease of doing business, licensing, town planning processes, governance structures and improving capacity of the municipality to implement the LED program.
SMME Support and development	Providing the necessary support to grow and develop the SMMEs in the district.
Invest in a Green Economy	Supporting green economy initiatives by investing in environmentally friendly and socially equitable solutions across all spheres of the economy.
Recovering the Economy	Revitalisation of the district economy.

2.13.2.3 LED Implementation Plan

Table 98 LED Implementation Plan

PROGRAMME	DEVELOPMENT STRATEGY	NO.	PROJECT NAME	PROJECT LOCATION	ESTIMATED PROJECT BUDGET	PRIORITISATION			POSSIBLE FUNDING / FUNDING SOURCE	SOURCE OF INFORMATION
						Short	Medium	Long		
IDP LED RELATED PROJECTS										
Strategic Sector Support, Innovation and Diversification	Tourism Development		Ulundi 19 Tourism Gateway Project	Ulundi (ward 9)	R5 million				Not funded	ZDM IDP 2022/23; Zululand Economic Recovery Plan
	Tourism Development		Expansion of Indonsa Arts and Crafts Centre	Ulundi	R 4 million					ZDM IDP 2022/23
	Tourism Development		Kind Goodwill Zwelithini Monument	Ulundi	R 8 million					ZDM IDP 2022/23
	Agricultural Development		Mona Market Development	Nongoma	R 70 million				Not funded	ZDM IDP 2022/23; Zululand Economic Recovery Plan
	Agricultural Development		Aloe Processing Facility	Ulundi/Nongoma	R 25 million					ZDM IDP 2022/23; Zululand Economic Recovery Plan
Strategic Infrastructure Development And Support	Manufacturing support		Tyre Recycling Centre	Vryheid (Collection and storage stations in all LMs)	R 12 million					ZDM IDP 2022/23; Zululand Economic Recovery Plan
	Water and Sanitation		eDumbe Waterborne Sewerage	Zululand DM	R 350 million	x				ZDM IDP 2022/23; Zululand Economic Recovery Plan
			Usuthu Off-storage Dam	Nongoma	R 700 million	x			Not funded	ZDM IDP 2022/23; Zululand Economic Recovery Plan
	Airports		Prince Mangosuthu Airport	Ulundi	R 150 million	x			Not funded	ZDM IDP 2022/23; Zululand Economic Recovery Plan
	Roads		Upgrade of Ulundi CBD Roads and Sidewalks	Ulundi	R4 376 909,00				MIG/Ulundi	ZDM IDP 2022/23
	Information and Communication Technology (ICT)		Zululand Centre of Technology	Ulundi (ward 12)	R 15 million					ZDM IDP 2022/23
			ZDM Digital Transformation Programme		R 30 million					ZDM IDP 2022/23
Informal Economy	Support And Growth of SMMEs		Bilanyoni SMME Centre	Edumbe (Ward 4)	R4 000 000				MIG/eDumbe	
LED Governance Systems And Procedures	Forward Planning		Pongolapoort Development Node	uPhongola (ward 14)	R 32 million				Not funded	ZDM IDP 2022/23; Zululand Economic Recovery Plan
			AbaQulusi SDF and SEA	AbaQulusi LM	R750 000					ZDM IDP 2022/23
SECTOR DEPARTMENT LED PROJECTS										
Strategic Sector Support, Innovation and Diversification	Tourism Development		Tourism Graduate Development Programme		R4,995,128.48				EDTEA	ZDM IDP 2022/23
			Koppie Guest House	UPhongolo LM	R4 000 000.00				EDTEA	ZDM IDP 2022/23; Zululand Economic Recovery Plan
			Mkuze Falls Lodge and Game Reserve	UPhongolo LM	R5 500 000.00				EDTEA	ZDM IDP 2022/23; Zululand Economic Recovery Plan
			Pongola Bush Nature Reserve Development	Pongola, Edumbe	Process to source funding has begun	X			DALRRD: RID	ZDM IDP 2022/23
			Expansion of Ithala Game Reserve	Edumbe	Unknown	X			DALRRD: SPLUM	ZDM IDP 2022/23
	Agricultural Development		Imbube Cultural Village	Phongolo	R15 000 000	X			COGTA	ZDM IDP 2022/23
			Grain Hills Animal Feeds	Abaqulusi ward 9	R2,000,000.00				EDTEA	ZDM IDP 2022/23
			Amandla Power Piggery	eDumbe ward 7	TBC				EDTEA	ZDM IDP 2022/23
			Sizisizwe primary co operative	Ulundi ward 13	TBC				EDTEA	ZDM IDP 2022/23
			Makhosini Valley beef	Ulundi ward 16	R3,157,000.00				EDTEA	ZDM IDP 2022/23
			MGSM solutions Pty LTD	Abaqulusi ward 09	TBC				EDTEA	ZDM IDP 2022/23
			Sesifikile Maphondwane	Nongoma ward 2	TBC				EDTEA	ZDM IDP 2022/23
			Thangos Trading and Projects	Abaqulusi ward 5	R4,200,000.00				EDTEA	ZDM IDP 2022/23
			Blackhorses Farm Holdings Pty Ltd	Abaqulusi ward 7	TBC				EDTEA	ZDM IDP 2022/23
			Ukukhanyakwasemvuzini primary co op	Abaqulusi ward 22	TBC				EDTEA	ZDM IDP 2022/23
			Zuwande umnotho agricultural and farming activities PTY LTD	Ulundi ward 16	R1,800,000.00				EDTEA	ZDM IDP 2022/23
			Isiqalokuhle holdings PTY LTD	Ulundi ward 10	TBC				EDTEA	ZDM IDP 2022/23
			Mbangweni logistics	Ulundi ward 13	R2,000,000.00				EDTEA	ZDM IDP 2022/23

Table 99 LED Implementation Plan Cont...

PROGRAMME	DEVELOPMENT STRATEGY	NO.	PROJECT NAME	PROJECT LOCATION	ESTIMATED PROJECT BUDGET	PRIORITISATION			POSSIBLE FUNDING / FUNDING SOURCE	SOURCE OF INFORMATION
						Short	Medium	Long		
LED Governance Systems And Procedures	Manufacturing support		Mampondtshi piggery	Abaqulusi ward 22					EDTEA	ZDM IDP 2022/23
			Buxedene poultry project	Buxedene, Nongoma	R2 000 000	X			Private cooperatives, funded by EDTEA	ZDM IDP 2022/23
			Infrastructure Upgrade - Industrial	Edumbe, ward 3	R4 300 000	X			INEP	ZDM IDP 2022/23
	Forward Planning		Nongoma Town Regeneration	Nongoma	Unknown				DEDEA	ZDM IDP 2022/23
	Green economy opportunities		Alien Control	Nongoma (Matheni, Ngolotshe, Mahhashini, Usuthu)	R250 000	X			Department of Environmental Affairs	ZDM IDP 2022/23
LED PROJECTS (PROPOSED)			eDumbe Waste Management Project	Edumbe	R3 000 000	X			COGTA	ZDM IDP 2022/23
	Tourism Development		Nongoma Royal Household Signage	Nongoma LM	R 600 000	X				
	Mining Development		Small-scale mining revitalisation	ZDM	TBC					
	Agricultural Development		Feasibility study for meat and leather processing	ZDM	TBC				EDTEA	
			Revitalisation of Abaqulusi Agri-Park	Abaqulusi LM	R40 000 000				ZDM	
			Boer Goat Farming Project (feasibility study one)	Nongoma LM	R12 000 000					
			Revitalization and support to Maphophoma Milling	Nongoma LM	R12 000 000					
			Bululwane Irrigation Scheme	Nongoma LM	R7 000 000					
			Agricultural land use awareness and education programme	ZDM	TBC				DARD	
			Eradication of alien invasive species	ZDM	TBC				*National Land Care Programme. *DARD *Invasive Alien Species Programme (DEDEA)	
Strategic Infrastructure Development And Support	Commercial Sector Support (Includes Retail and Services)		Land identification and packaging for commercial projects		TBC					
	Skills Alignment to Economic Sectors		Preparation of a database of graduates	ZDM	TBC	X				
	Water and Sanitation		(covered under IDP projects)		TBC					
	Airports		(covered under IDP projects)		TBC					
	Information and Communication Technology (ICT)		Provide WIFI-hot spots in rural centres	ZDM	TBC					
Area Advertising And Investment Promotion	Marketing Strategy		Development of a comprehensive district marketing strategy and investment portfolio	ZDM & Zululand Development Agency	R750 000,00	X			ZDM / EDTEA / Zululand Development Agency	
	Investment Portfolio		Trade Shows and Exhibitions	ZDM	R500 000				ZDM	
	Marketing Strategy		Development of a separate LED web page on the municipal website	ZDM	R250 000	X				
	Municipal Website									
LED Governance Systems And Procedures	Red Tape Reduction		Red Tape Reduction Programme and Action Plan		TBD	X			ZDM	
			Business Process Management Programme		TBC					
	Forward Planning		E-Lodgement system in LMs to fast-track planning approvals		TBC					
	Business Retention and Expansion Program		Develop a business retention and expansion programme.	District wide	TBC					
	Green economy opportunities		Green Economy Strategy and plan	District wide	TBC				TIKZN	
Invest In The Green Economy			Working for Wetland project	District wide	TBC				Department of Forestry, Fisheries and the Environment (DFFE);	
			Working for Water project	District wide	TBC				DFFE	
			Recycling programme	District wide	TBC				DFFE	
			Training programme to develop green economy skills	District wide	TBC					

2.13.3 *SOCIAL DEVELOPMENT*

2.13.3.1 *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.

6.1.3.2 *STRATEGIC FOCUS AREAS*

Several 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's 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.

2.13.3.2 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 100: 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).

2.14 ANNUAL OPERATIONAL PLAN

2.14.1 BASIC SERVICE DELIVERY & INFRASTRUCTURE

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024			
Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets. (Effective Asset Management, internal & community capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management)	1	Number of lightning conductors installed in identified rural households within ZDM per quarter	Number	N/A	SO 1.1.1	TBT	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	100 lightning conductors installed in identified rural households within ZDM by 30 June 2024	Quarterly	Corporate Services	Certificate of completion
	2	Date verification on ZDM infrastructure assets performed	Date	N/A			N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June 2023	Verification on ZDM infrastructure assets performed by 30 June 2024	30-Jun-24	Budget & Treasury	Engineers certificate
	3	Number of ZDM water contracts under construction per quarter	Number	N/A			24 ZDM water contracts under construction per quarter	22 ZDM water contracts under construction per quarter	26 ZDM water contracts under construction per quarter	23 ZDM water contracts under construction per quarter	18 ZDM water contracts under construction by 30 June 2024	Quarterly	Planning services	Contracts List and Appointment letters of service providers

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024			
	4	Number of ZDM sanitation contracts under construction per quarter	Number	N/A			2 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction per quarter	3 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction by 30 June 2024	Quarterly	Planning services	Contracts list or Progress reports and Appointment letters for service providers
	5	Number of ZDM water contracts completed per quarter	Number	N/A			4 ZDM water contracts completed per quarter	1 ZDM water contract completed per quarter	5 ZDM water contracts completed per quarter	5 ZDM water contracts completed per quarter	15 ZDM water contracts completed by 30 June 2024	Quarterly	Planning services	Certificate of completion
	6	Percentage of ZDM Water determinants that pass laboratory tests per quarter	Percentage	N/A			85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests by 30 June 2024	Quarterly	Technical Services	Lab results
	7	The average time taken to fix spillages per quarter	Hours	N/A			48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages by 30 June 2024	Quarterly	Technical Services	Job card summary report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024			
	8	Number of domestic meters installed per quarter	Number	N/A		New KPI	250 domestic meters installed per quarter	250 domestic meters installed per quarter	250 domestic meters installed per quarter	250 domestic meters installed per quarter	1000 domestic meters installed by 30 June 2024	Quarterly	Budget & Treasury	Certificate of completion
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.	9	Number of households within ZDM to be provided with access to water within RDP standard	Number	N/A	SO 1.2.1		N/A	N/A	600 households within ZDM to be provided with access to water within RDP standard	300 households within ZDM to be provided with access to water within RDP standard	900 households within ZDM to be provided with access to water within RDP standard by 30 June 2024	30 Jun 23	Planning Services	List of beneficiaries and GPS co-ordinates
	10	Number of households within ZDM to be provided with sanitation facilities within RDP standard per quarter	Number	N/A			538 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	900 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	346 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	485 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	1537 households within ZDM to be provided with sanitation facilities within RDP standard by 30 June 2024	Quarterly	Planning Services	List of beneficiaries and GPS co-ordinates

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024			
	11	Number of report on evaluation of ZDM water service provider (consultants) performed per quarter	Number	N/A			1 report on evaluation of ZDM water service provider (consultants) performed per quarter	1 report on evaluation of ZDM water service provider (consultants) performed per quarter	1 report on evaluation of ZDM water service provider (consultants) performed per quarter	1 report on evaluation of ZDM water service provider (consultants) performed per quarter	4 reports on evaluation of ZDM water service provider (consultants) performed by 30 Jun 2024	Quarterly	Planning	Evaluation reports and Proof of submission

2.14.2 LOCAL ECONOMIC & SOCIAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Building the capacity of the people to engage in the economy	12	Number of reports submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	Date	N/A	SO 2.1.2		1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	4 reports submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM by 30 June 2024	Quarterly	Community services	Report
	13	Number of students trained in music within ZDM annually	Number	N/A			N/A	N/A	N/A	8 Students trained in music within ZDM by 30 June 2024	8 Students trained in music within ZDM by 30 June 2024	30-Jun-24	Community Services	Graduation ceremony list
	14	Number of students within ZDM trained in visual art annually	Number	N/A			N/A	N/A	N/A	10 students within ZDM trained in visual art by 30 June 2024	10 students within ZDM trained in visual art by 30 June 2024	30 Jun 24	Community Services	Graduation ceremony list
	15	Number of students within ZDM trained in fashion design annually	Number	N/A			N/A	N/A	N/A	15 students within ZDM trained in fashion design by 30 June 2024	15 students within ZDM trained in fashion design by 30 June 2024	30-Jun-24	Community Services	Graduation ceremony list
Consolidating and expanding tourism	16	Number of implementation reports on Tourism & Marketing Strategy submitted to Community	Number	N/A	SO 2.2.1		1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio	1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio	1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio	1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio	4 implementation reports on Tourism & Marketing Strategy submitted to Community Portfolio	Quarterly	Community Services	Copy of mplementation reports on Tourism & Marketing Strategy and proof of submission

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
		Portfolio Committee					Committee per quarter	Committee per quarter	Committee per quarter	Committee per quarter	Committee by 30 June 2023			
Growing agriculture	17	Number of ZDM Co-operatives trained per quarter	Number	N/A	SO 2.2.2		25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	100 ZDM Co-operatives trained by 30 June 2024	Quarterly	Community Services	List of trained Co-operatives and attendance
Supporting the well-being of vulnerable groups through short and long term initiatives	18	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A	SO 2.2.5		N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	30-Jun-24	Community Services	Report retrieved from the EPWP system
	19	Number of Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	Number	N/A			3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	12 Reports on implementation of Indigent Policy submitted to finance portfolio committee by 30 June 2024	Quarterly	Budget & Treasury	Copy of Indigent Policy Implementation report and proof of submission
	20	Number of jobs maintained through ZDM EPWP integrated grant projects	Number	N/A			N/A	N/A	N/A	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2024	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2024	30-Jun-24	Community Services	List of participants retrieved from HR system

2.14.3 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities	21	Date Submission of Sec 54 (f) Mid Year Budget & Performance Assessment to the Council	Date	N/A	SO 3.1.1		N/A	N/A	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2024	N/A	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2024	31-Jan-23	Budget & Treasury	Council resolution and Copy of Sec 54 Mid Year Budget & Performance Assessment
	22	Percentage of disconnections implemented to identified non-paying ZDM customers per quarter	Percentage	N/A			100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers by 30 June 2024	Quarterly	Budget & Treasury	Disconnection report and debtors age analysis report
	23	Number of reports on Irregular Expenditure submitted to Finance Portfolio Committee per quarter	Number	N/A			1 report on Irregular Expenditure submitted to Finance Portfolio Committee per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio per quarter	4 reports on Irregular Expenditure submitted to Finance Portfolio Committee by 30 June 2024	Quarterly	Budget & Treasury	Proof of submission and Copy of Irregular Expenditure Report
	24	Date consolidated procurement plan submitted to MANCO	Date	N/A			Consolidated procurement plan submitted to MANCO by 31 Aug 2023	N/A	N/A	N/A	Consolidated procurement plan submitted to MANCO by 31 Aug 2023	31-Aug-23	Budget & Treasury	Copy of consolidated procurement plan and proof of submission
Apply sound financial management practises to keep a positive cash balance, coverage and	25	Date reports on Sec 13 of the MFMA submitted to AG	Date	N/A	SO 3.1.2		Reports on Sec 13 of the MFMA submitted to AG by 31 July 2023	N/A	N/A	N/A	Reports on Sec 13 of the MFMA submitted to AG by 31 July 2023	31 July 2023	Budget & Treasury	Proof of submission and copy of Sec 13 reports

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
liquidity ratios														
Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	26	Date verification report on ZDM movable assets submitted to Finance Portfolio committee			SO 3.1.3		N/A	N/A	N/A	Verification reports on ZDM movable assets conducted by 30 June 2024	Verification reports on ZDM movable assets conducted by 30 June 2024	30 Jun 2024	Budget & Treasury	Copy of Verification report on ZDM movable assets
	27	Date adjustment Budget submitted to council	Date	N/A			N/A	N/A	Adjustment Budget submitted to council by 28 Feb 2024	N/A	Adjustment Budget submitted to council by 28 February 2024	28-Feb-2024	Budget & Treasury	Council Resolution and copy of adjustment Budget
	28	Number of updates performed on the ZDM municipal fixed assets register per quarter	Number	N/A			1 Update performed on the ZDM municipal fixed assets register per quarter	1 Update performed on the ZDM municipal fixed assets register per quarter	1 Update performed on the ZDM municipal fixed assets register per quarter	1 Update performed on the ZDM municipal fixed assets register per quarter	4 Updates performed on the ZDM municipal fixed assets register by 30 June 2024	30 Jun 2024	Budget & Treasury	Updated FAR
	29	Percentage of expenditure on conditional grants per quarter	Percentage	N/A			25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	100% expenditure on conditional grants by 30 June 2024	Quarterly	Budget & Treasury	Copy of Expenditure report and copy of grant register
	30	Percentage of Collection Rate achieved per quarter	Percentage	N/A			90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved by 30 June 2024	Quarterly	Budget & Treasury	Copy of Collection Report
	31	Date 2022/2023 IDP Process Plan including Budget time table submitted to Council	Date	N/A			2022/2023 IDP Process Plan including Budget time table submitted Council by 31-Aug-23	N/A	N/A	N/A	2022/2023 IDP Process Plan including Budget time table submitted Council by 31-Aug-23	31-Aug-23	Budget & Treasury and Planning Services	Council Resolution and copy of IDP Process Plan including Budget time table
	32	Date draft Budget	Date	N/A			N/A	N/A	Draft Budget submitted to	N/A	Draft Budget submitted to	31 March 2024	Budget & Treasury	Council Resolution

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
		submitted to Council							Council by 31 March 2024		Council by 31 March 2024			and copy of the draft budget
	33	Date Final Budget approved by Council	Date	N/A			N/A	N/A	N/A	Final Budget approved by Council by 31 May 2024	Final Budget approved by Council by 31 May 2024	31-May-24	Budget & Treasury	Council Resolution and copy of approved budget
	34	Date draft budget related policies submitted to Council	Date	N/A			N/A	N/A	Draft budget related policies submitted to Council by 31 March 2024	N/A	Draft budget related policies submitted to Council by 31 March 2024	31-Mar-24	Budget & Treasury	Council Resolution and copy of draft budget related policies
	35	Date final budget related policies submitted to Council	Date	N/A			N/A	N/A	N/A	Final budget related policies submitted to Council by 30 June 2024	Final budget related policies submitted to Council by 30 June 2024	30-Jun-24	Budget & Treasury	Council Resolution and copy final budget related policies
	36	Number of MSCOA data strings uploaded to Local Government portal per quarter	Number	N/A			3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	12 MSCOA data strings uploaded to Local Government portal by 30 June 2024	Quarterly	Budget & Treasury	Print screen of system upload and copy of data strings
	37	Date of Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury	Date	N/A			N/A	N/A	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2024	N/A	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2024	25-Jan-24	Budget & Treasury	Proof of submission and copy of Sec72 Mid - Year Budget & Performance Assessment
	38	Number of Sec 52 reports submitted to Council per quarter	Number	N/A			1 Sec 52 report submitted to Council per quarter	1 Sec 52 report submitted to Council per quarter	1 Sec 52 report submitted to Council per quarter	1 Sec 52 report submitted to Council per quarter	4 Sec 52 reports submitted to Council by 30 June 2024	Quarterly	Budget & Treasury	Proof of submission and copy of Sec 52 report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
							(previous quarter)	(previous quarter)	(previous quarter)	(previous quarter)				
	39	Number of Sec 66 reports submitted to Council per quarter	Number	N/A			3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	12 Sec 66 reports submitted to Council by 30 June 2024	Quarterly	Budget & Treasury	Proof of submission and copy of Sec 66 report
	40	Number of Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter	Number	N/A			1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	4 Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	Quarterly	Budget & Treasury	Council Resolution; Proof of submission and copy of Sec 11 reports
	41	Number of reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	Number	N/A			3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	12 reports based on updated Grants Register submitted to Finance Portfolio committee by 30 June 2024	Quarterly	Budget & Treasury	Updated grant register
	42	Number of monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	Number	N/A			3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	12 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury by 30 June 2024	Quarterly	Budget & Treasury	Proof of submission and soft copy of Sec 71 report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Refine procurement systems and processes to respond to the demand for services	43	Percentage of tenders finalised within 3 months after date of advertisement per quarter	Percentage	N/A	SO 3.1.4		100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement by 30 June 2024	Quarterly	Budget & Treasury	Adverts and appointment letters
	44	Number of stock taking reports submitted to finance portfolio committee	Number	N/A			N/A	N/A	N/A	1 stock taking report submitted to finance portfolio committee by 30 June 2023	1 stock taking report submitted to finance portfolio Committee by 30 June 2024	Quarterly	Budget & Treasury	Copy of Stock taking report and proof of submission
	45	Number of SCM quarterly reports submitted to EXCO per quarter	Number	N/A			1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	4 SCM quarterly reports submitted to EXCO by 30 June 2024	Quarterly	Budget & Treasury	Proof of submission and Copy of SCM Quarterly reports

2.14.4 GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Promoting transparent and accountable governance through regular community engagements and effective administration.	46	Number of LED awareness events held per quarter	Number	N/A	SO 4.1.2		1 LED awareness event held per quarter	1 LED awareness event held per quarter	1 LED awareness event held per quarter	1 LED awareness event held per quarter	4 LED awareness events held s by 30 June 2023	Quarterly	Community Services	OOP and Attendance Register
	47	Number of ZDM Municipal Health awareness campaigns held per quarter	Number	N/A			1 ZDM Municipal Health awareness campaign held per quarter	1 ZDM Municipal Health awareness campaign held per quarter	1 ZDM Municipal Health awareness campaign held per quarter	1 ZDM Municipal Health awareness campaign held per quarter	4 ZDM Municipal Health awareness campaigns by 30 June 2024	Quarterly	Community Services	OOP and Attendance Register
	48	Number of ZDM disaster awareness campaigns held per quarter	Number	N/A			1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	4 ZDM disaster awareness campaigns held by 30 June 2024	Quarterly	Corporate Services	OOP and Attendance Register
	49	Number of ZDM District Civil Society Forum held per quarter	Number	N/A		new KPI	1 ZDM District Civil Society Forum held per quarter	1 ZDM District Civil Society Forum held per quarter	1 ZDM District Civil Society Forum held per quarter	1 ZDM District Civil Society Forum held per quarter	4 ZDM District Civil Society Forums held by 30 June 2024	Quarterly	Community Services	Notice, Agenda, Minutes and attendance register

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	50	Number of implementation reports on the ZDM LED strategy submitted to community services portfolio committee per quarter	Date	N/A	SO 4.1.4		1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	4 implementation reports on the ZDM LED strategy submitted to community services portfolio committee by 30 June 2024	30-Jun-24	Community Services	Proof of submission and copy of LED strategy implementation reports
	51	Number of Indonsa Arts & Craft Centre business strategy implementation reports submitted to community services portfolio committee per quarter	Date	N/A			1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	4 Indonsa Arts & Craft Centre business strategy implementation reports submitted to community services portfolio committee by 30 June 2024	30-Jun-24	Community Services	Council Resolution and Indonsa Arts and craft centre business strategy
	52	Date revised ZDM internal audit charter adopted by Audit committee	Date	N/A			N/A	N/A	N/A	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2023	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2024	30 Jun 24	OMM	Copy of Internal Audit Charter and Audit Committee minutes
	53	Date ZDM Service Delivery Charter adopted by council	Date	N/A		To be confirmed	N/A	N/A	N/A	ZDM Service Delivery Charter adopted council by 30 June 2023	ZDM Service Delivery Charter adopted council by 30 June 2024	30-Jun-24	Corporate Service	Council resolution and Copy of Service delivery Charter

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	54	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date				N/A	N/A	N/A	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2024	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2024	15-Jun-24	Planning Services	Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report
	55	Date PMU Business Plan submitted to KZN-COGTA	Date				N/A	N/A	N/A	PMU Business Plan submitted to KZN-COGTA by 30 April 2024	PMU Business Plan submitted to KZN-COGTA by 30 April 2024	30-Apr-24	Planning Services	Proof of Submission and copy of PMU Business Plan report
	56	Date Three Year Proforma Implementation Plan submitted to KZN-COGTA	Date				N/A	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2024	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2024	30-Jan-24	Planning Services	Proof of Submission and copy of three year proforma Implementation plan

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	57	Date MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council	Date	N/A		To be confirmed	N/A	N/A	N/A	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council by 30 June 2024	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council by 30 June 2024	30-Jun-24	Corporate Services	Council resolutions and copy of policies and bylaws

2.14.5 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	58	Number of policy workshops conducted for ZDM employees per quarter	Number	N/A	SO 5.1.1		1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	4 policy workshops conducted for ZDM employees by 30 June 2024	Quarterly	Corporate Services	Notice, Attendance Register and copy of presentations made
	59	Number of ZDM employees trained on Batho Pele principles per quarter	Number	N/A		To be confirmed	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	120 ZDM employees trained on Batho Pele principles by 30 June 2024	Quarterly	Corporate services	Notice, Attendance Register and copy of presentations made
	60	Number workshops conducted on labour relations matters to ZDM employees per quarter	Number	N/A			1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	4 workshops conducted on labour relations matters to ZDM employees by 30 June 2024	Quarterly	Corporate Services	Notice, Attendance Register and copy of presentations made
	61	Date WSP report submitted to LGSETA	Date	N/A		new KPI	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2024	WSP report submitted to LGSETA by 30 June 2024	30-Jun-24	Corporate services	Copy of WSP Report and Proof of submission

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Promoting sound labour relations through promoting effective human resource practises	62	Date employment equity plan reports submitted to Department of Labour	Date	N/A	SO 5.1.2		N/A	N/A	Employment equity plan reports submitted to Department of Labour by 15 Jan 2024	N/A	Employment equity plan reports submitted to Department of Labour by 15 Jan 2024	31-Mar-24	Corporate Services	Proof of submission and copy of employment equity plan report
	63	Date employment equity plan reports submitted to Council	Date	N/A			N/A	1 employment equity report submitted to council by 31 Dec 2023	N/A	N/A	1 employment equity report submitted to council by 31 Dec 2023	31-Dec-23	Corporate Services	Council resolution and Employment equity Plan
	64	Date 2023/2024 ZDM organogram approved by council	Date	N/A			N/A	N/A	N/A	2024/2025 ZDM organogram approved by council by 30 June 2024	2024/2025 ZDM organogram approved by council by 30 June 2024	30-Jun-24	Corporate Services	Council Resolution and organogram
Optimise workforce productivity by enforcing a sound organizational culture	65	Number of District monthly statistics report submission to Provincial Department of Health per quarter	Number	N/A	SO 5.1.3		3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	12 District monthly statistics reports submitted to Provincial Department of Health by 30 June 2024	Quarterly	Community Services	Proof of Submission and soft copy of district monthly statistics report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	66	Number of Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works per quarter	Number	N/A		new KPI	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	4 Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works by 30 June 2024	Quarterly	Community Services	Proof of submission and Quarterly evaluation reports
	67	Number of integrated grant expenditure reports submitted to the Department of Public Works per quarter	Number	N/A			3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	12 integrated grant expenditure reports submitted to the Department of Public Works by 30 June 2024	Quarterly	Community service	Acknowledgment of receipts and copies of expenditure reports
	68	Date of submission of narrative 2021/2022 Annual Report on EPWP to Department of Public Works	Date	N/A			Submission on narrative 2022/2023 Annual Report on EPWP to Department of Public Works by 15 July 2023	N/A	N/A	N/A	Submission on narrative 2022/2023 Annual Report on EPWP to Department of Public Works by 15 July 2023	15-Jul-23	Community Services	Proof of submission and copy of report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	69	Number of MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	Number				3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	12 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA by 30 June 2024	Quarterly	Planning Services	Print screen of system upload
	70	Number of WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation per quarter	Number				1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	4 WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation by 30 June 2024	Quarterly	Planning Services	Proof of Submission and copy of report
	71	Date MIG Annual Performance Evaluation Report submitted to KZN-COGTA	Date				MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 25 Sept 2023	N/A	N/A	N/A	MIG Annual Performance Evaluation Report submitted to COGTA by 25 Sept 2023	25-Sep-22	Planning Services	Proof of Submission and copy of MIG Annual Performance Evaluation Report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	72	Number of MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	Number				3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	12 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS by 30 June 2024	Quarterly	Planning Services	Proof of Submission and proof of payments
	73	Number of WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	Number				3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	12 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation by 30 June 2024	Quarterly	Planning Services	Proof of Submission and copy WSIG and RBIG monthly report
	74	Date Final 2023/2024 IDP submitted to Council for adoption	Date	N/A			N/A	N/A	N/A	Final 2023/2024 IDP submitted to Council for adoption by 31 May 2024	Final 2023/2024 IDP submitted to Council for adoption by 31 May 2024	31-May-24	Planning Services	Council Resolution and copy of final IDP
	75	Date final SDBIP 2023/2024 submitted to the Mayor	Date	N/A			N/A	N/A	N/A	Final SDBIP 2023/2024 submitted to the Mayor by 28 June 2024	Final SDBIP 2022/2023 submitted to the Mayor by 28 June 2024	28-Jun-2024	OMM	Proof of Submission and signed SDBIP

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	76	Date Annual Report adopted by Council	Date	N/A			N/A	N/A	Annual Report adopted by Council by 31 Jan 2024	N/A	Annual Report adopted by Council by 31 Jan 2024	31-Jan-24	Planning Services	Council Resolution and copy of annual report
	77	Date AFS submitted to AG	Date	N/A			AFS submitted to AG by 31 Aug 2022	N/A	N/A	N/A	AFS submitted to AG by 31 Aug 2023	31-Aug-23	Budget & Treasury	Proof of submission and copy of AFS
	78	Date AFS unqualified "clean" audit report achieved	Date	N/A			N/A	AFS unqualified "clean" audit report achieved by 31 December 2023	N/A	N/A	AFS unqualified "clean" audit report achieved by 31 December 2023	31-Dec-2023	Budget & Treasury	Audit Report
	79	Date APR unqualified audit opinion 2021/2022 achieved	Date	N/A			N/A	APR unqualified audit opinion 2021/2022 achieved by 31 December 2023	N/A	N/A	APR unqualified audit opinion 2021/2022 achieved by 31 December 2023	31-Dec-2023	OMM	Audit Report
	80	Date AG corrective action plan developed	Date	N/A			N/A	AG Corrective action plan developed by 31 December 2023	N/A	N/A	AG Corrective action plan developed by 31 December 2023	31-Dec-2023	OMM	Copy Action Plan

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	81	Percentage of resolved issues as per corrective action plan targets	Percentage	N/A			N/A	N/A	50% resolved issues as per corrective action plan targets by 30 June 2024	50% resolved issues as per corrective action plan targets by 30 June 2024	100% resolved issues as per corrective action plan targets by 30 June 2024	30-Jun-24	Budget & Treasury	Updated action plan
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	Number of PMS reports submitted to Internal Audit per quarter	Number	N/A	SO 5.1.4		1 PMS reports submitted to Internal Audit per quarter	1 PMS reports submitted to Internal Audit per quarter	1 PMS reports submitted to Internal Audit per quarter	1 PMS reports submitted to Internal Audit per quarter	4 PMS reports submitted to Internal Audit by 30 June 2024	Quarterly	OMM	Attendance Register; Assessment report and scoring sheets
	83	Date Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA	Date	N/A		NEW KPI	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2023	N/A	N/A	N/A	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2023	14-Aug-23	OMM	Proof of submission and signed performance agreements

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	84	Date Performance Agreements for ZDM Senior managers published in print and electronic platforms	Date	N/A			Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2023	N/A	N/A	N/A	Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2023	30-Aug-23	OMM	Copy of advert and print screen of ZDM website
	85	Date Internal Audit Plan 2022/2023 submitted to Audit Committee for adoption	Date	N/A		NEW KPI	Internal Audit Plan 2022/2023 submitted to Council for adoption by 30 Sept 2023	N/A	N/A	N/A	Internal Audit Plan 2022/2023 submitted to Council for adoption by 30 Sept 2023	31-Sept-23	OMM	Internal Audit Plan and Audit Committee minutes
	86	Number of Internal Audit reports submitted to the Audit committee per quarter	Number	N/A			1 Internal Audit report submitted to the Audit committee per quarter	1 Internal Audit report submitted to the Audit committee per quarter	1 Internal Audit report submitted to the Audit committee per quarter	1 Internal Audit report submitted to the Audit committee per quarter	4 Internal Audit reports submitted to the Audit committee by 30 June 2024	Quarterly	OMM	IA reports and Audit Committee minutes
	87	Number of Audit Committee meetings coordinated per quarter	Number	N/A			1 Audit committee meeting coordinated per quarter	1 Audit committee meeting coordinated per quarter	1 Audit committee meeting coordinated per quarter	1 Audit committee meeting coordinated per quarter	4 Audit committee meetings coordinated per quarter by 30 June 2024	Quarterly	OMM	Notice, Agenda, Minutes and attendance register

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	88	Date ZDM Annual Performance Report submitted to AG	Date	N/A			ZDM Annual Performance Report submitted to AG by 31 August 2022		N/A	N/A	ZDM Annual Performance Report submitted to AG by 31 August 2023	31-Aug-23	OMM	Proof of submission and copy of the APR
	89	Number of MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided per quarter	Number	N/A			1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	4 MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided held by 30 June 2024	Quarterly	Corporate Services	Notice, Agenda and attendance register
	90	Number of EXCO Meetings coordinated per quarter	Number	N/A			1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	4 EXCO Meetings coordinated by 30 June 2024	Quarterly	Corporate Services	Notice, Agenda and attendance register
	91	Number of MSA Sec 79 (1) Number of portfolio committee meetings coordinated per quarter	Number	N/A		new KPI	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	16 MSA Sec 79 (1) portfolio committee meetings coordinated by 30 June 2024	Quarterly	Corporate Services	Notice, Agenda and attendance register

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	92	Number of MPAC meetings coordinated per quarter	Number	N/A			1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	4 MPAC meetings coordinated by 30 June 2024	Quarterly	Corporate Services	Notice, Agenda and attendance register
	93	Number of Council Meetings coordinated per quarter	Number	N/A		To be confirmed	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	4 Council Meetings coordinated by 30 June 2024	Quarterly	Corporate Services	Notice, Agenda and attendance register
	94	Number of Revenue Steering Committee meetings conducted per quarter	Number	N/A			1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	4 Revenue Steering Committee meetings conducted by 30 June 2024	Quarterly	Budget & Treasury	Notice, Agenda, Minutes and Attendance Register
	95	Number of ICT steering committee meetings held per quarter	Number	N/A			1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	4 ICT steering committee meetings held by 30 June 2024	Quarterly	Corporate Services	Notice, Agenda and attendance register
Establishing consistency and alignment between the district and locals by regular co-ordination of Intergovernmental Relations	96	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	Number	N/A	SO 5.1.6	NEW KPI	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2024	Quarterly	OMM	Notice, Agenda, Minutes and Attendance Register

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	97	Number of Provincial Council for AIDS (PCA) presentations submitted to Office the Premier by ZDM per quarter	Number	N/A			1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	4 Provincial Council for AIDS (PCA) presentations submitted to Office of Premier by ZDM by 30 June 2024	Quarterly	Community Services	Copy of PCA presentations and proof submission
	98	Number of reports submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	Number	N/A			1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	4 reports submitted to Community Service Portfolio Committee on Civil Society Forum by 30 June 2024	Quarterly	Community Services	Proof of submission and copy of the report
	99	Number of ZDM EPWP forums conducted per quarter	Number	N/A			1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	4 ZDM EPWP forums conducted by 30 June 2024	Quarterly	Community Services	Notice, Agenda, Attendance register and minutes
	100	Number of Tourism Forums held within ZDM per quarter	Number	N/A			1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	4 Tourism Forums held within ZDM by 30 June 2024	Quarterly	Community Services	Notice, Agenda and Minutes

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
	101	Number of District Youth Committee Meetings held per quarter	Number	N/A			1 District Youth Committee Meetings held per quarter	1 District Youth Committee Meetings held per quarter	1 District Youth Committee Meetings held per quarter	1 District Youth Committee Meetings held per quarter	4 District Youth Committee Meetings held per quarter	Quarterly	OMM	Notice, Agenda and Attendance register
	102	Date Youth in Business Seminar held	Date	N/A		new KPI	Youth in Business Seminar held by 30 Sep 2022	N/A	N/A	N/A	Youth in Business Seminar held by 30 Sep 2023	30 Sep 2023	OMM	Attendance register and Programme
	103	Date Youth Camp held	Date	N/A		new KPI	Youth Camp held by 30 Sep 2022	N/A	N/A	N/A	Youth Camp held by 30 Sep 2024	30 Sep 2024	OMM	Attendance register and Programme
	104	Date Youth Skills Development Program	Date	N/A		new KPI	N/A	N/A	N/A	Youth Skills Development Program by 30 June 2024	Youth Skills Development Program by 30 June 2024	30 Jun 2024	OMM	Attendance register and Programme
Monitor and enhance compliance with health and safety standards to improve employee	105	Number of funeral parlours inspected within ZDM per quarter	Number	N/A	SO 5.1.7		12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	48 funeral parlours inspected within ZDM by 30 June 2024	Quarterly	Community Services	Summary of Inspection Register

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 June 2024	Annual Target 01 July 2022 - 30 June 2024	target date / reporting frequency	Responsible Department	Portfolio of Evidence
working conditions and the public	106	Number of water samples within ZDM collected for independent laboratory testing per quarter	Number	N/A			15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	60 water samples within ZDM collected for independent laboratory testing by 30 June 2024	Quarterly	Community Service	Copy of Lab results
	107	Number of food premises inspected within ZDM per quarter	Number	N/A			45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	180 food premises inspected within ZDM by 30 June 2024	Quarterly	Community Services	Summary of Inspection Register
	108	Number of food samples within ZDM collected for independent laboratory testing per quarter	Number				15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	60 food samples within ZDM collected for independent laboratory testing by 30 June 2024	Quarterly	Community Services	Copy of Lab Results

2.15 CAPITAL INVESTMENT FRAMEWORK

2.15.1 GENERAL PROJECTS

Table 101: ZDM General Projects

LIST OF PROJECTS	
BUDGET/IDP ROADSHOWS	2 300 000,00
COMMUNITY PARTICIPATION	1 000 000,00
YOUTH PROGRAMS	450 000,00
LEGACY CUP	5 000 000,00
INTERGOVERNMENTAL RELATIONS	35 000,00
COMMUNICATION	1 800 000,00
AUDIT COST: EXTERNAL	3 000 000,00
OS: INTERNAL AUDITORS	3 000 000,00
C&PS: B&A AUDIT COMMITTEE	300 000,00
LEGAL COSTS	1 028 695,00
COVID -19 PROGRAM	150 000,00
CLEANING SERVICES	1 050 000,00
OS: SECURITY SERVICES	24 467 000,00
PHONE FAX TELEGRAPH & TELEX	2 345 000,00
ICT	7 416 000,00
FLEET MANAGEMENT	25 850 000,00
LEASE OF EQUIPMENT AND MACHINERY	1 495 000,00
OC: STORAGE OF FILES (ARCHIVING)	200 000,00
TRAINING	1 351 589,57
EMPLOYEE WELLNESS	1 500 000,00
MEDICAL EXAMINATIONS	300 000,00
AVIATION STRATEGY	500 000,00

DISASTER PROGRAMS	900 000,00
BARGAINING COUNCIL (SALGA)	2 000 000,00
INSUR UNDER - PREMIUMS	2 200 000,00
WORKMEN'S COMPENSATION FUND	2 000 000,00
WATER METERS	6 000 000,00
C&PS: B&A PROJECT MANAGEMENT(IDP PROJECT)	400 000,00
C&PS: B&A PROJECT MANAGEMENT(SHARED SERVICES)	400 000,00
C&PS: B&A PROJECT MANAGEMENT(FEASIBILITY STUDY)	400 000,00
C&PS: B&A PROJECT MANAGEMENT(JMPTF & ELECTRIFICATION)	380 000,00
C&PS: B&A PROJECT MANAGEMENT(SPATIAL PLANNING)	250 000,00
B&A PROJECT MANAGEMENT- IDP-WSDP	1 000 000,00
COMMUNITY & SOCIAL	525 000,00
UMKHOSI WOKWESHWAMA	200 000,00
UMKHOSI WASESANDLWANA	200 000,00
UMKHOSI WELEMBE	200 000,00
UMKHOSI WOMHLANGA	1 400 000,00
KING CORONATION	1 000 000,00
INDONSA UMBELE WETHU	917 500,00
EXHIBITION	160 000,00
LED PROJECTS	1 000 000,00
Total	106 070 784,57

2.15.2 CATALYTIC PROJECTS

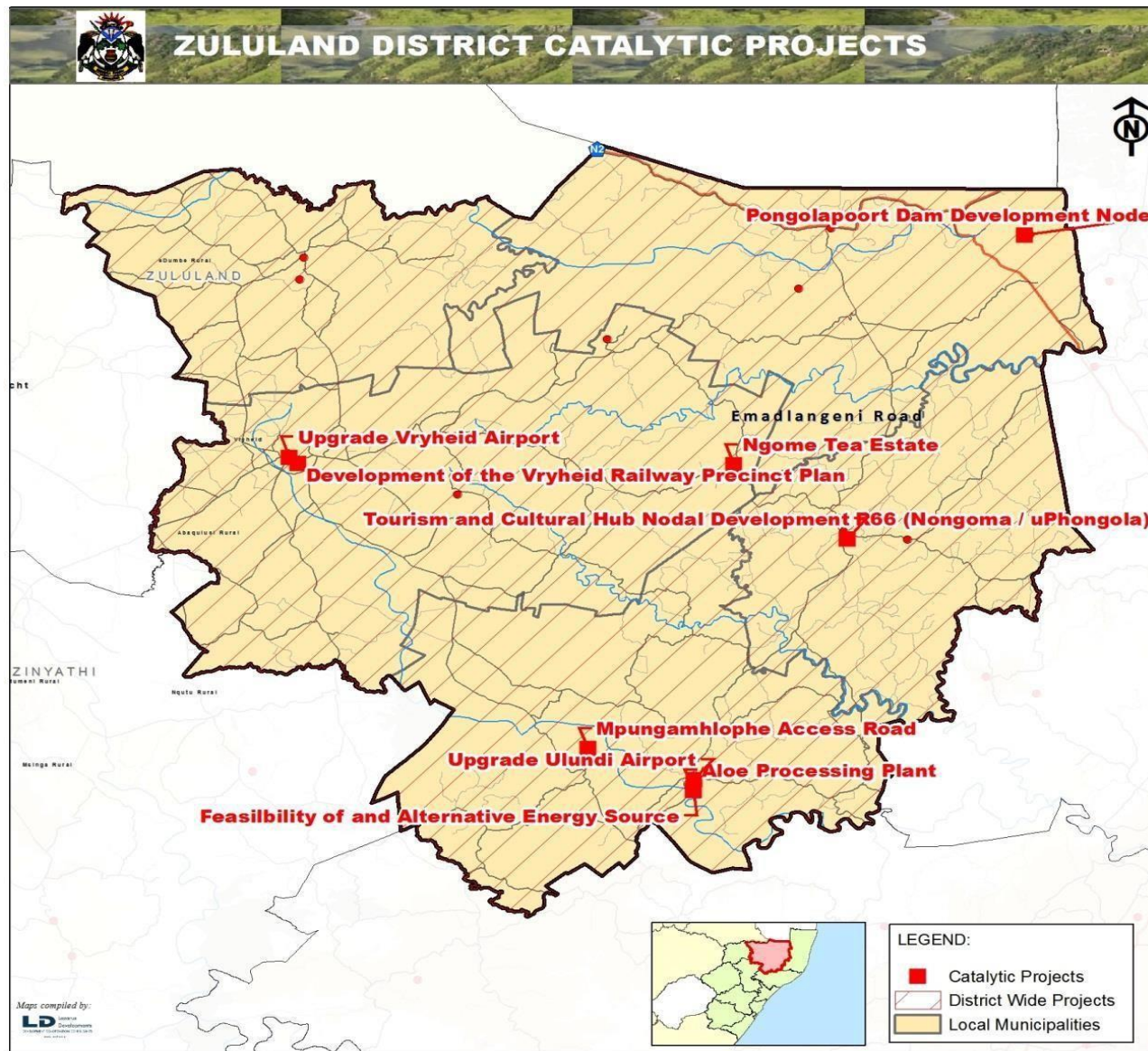
Table 102: Catalytic Projects

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 rates.	Economic, Infrastructure, Human Capital	Vryheid (Collection and storage stations in all LMs)	R 12 million
Regional Solid Waste / land fill site	Zululand DM	Infrastructure, Human Capital	Zululand DM	Capital Exp-R8M, Operational Exp-R3M

NAME OF PROJECT	PROJECT SUSTAINABILITY	SECTOR	LOCATION	VALUE
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

NAME OF PROJECT	PROJECT SUSTAINABILITY	SECTOR	LOCATION	VALUE
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.

2.15.3 LOCAL MUNICIPAL PROJECTS

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Delini Road Phase 1	Construction of a 5 metre wide 1,4 tar road and 5 metre wide 2KM gravel road, 500m concrete	MIG/Nongoma	Ward 16 & 19	2 Years	R991 574.80	R0.00	R0.00
Delini Road Phase 2		MIG/Nongoma	Ward 16 & 19	2 Years	R8 634 406.65	R0.00	R0.00
Emanzimakhulu Hall	Construction of a community hall, including ablution facilities,	MIG/Nongoma	Ward 20	2 Years	R1 379 864.70	ddtz	
White City Road	Rehabilitation of 2KM x 6m of black top road, 1.8km x 5m new access gravel road with 400m x 0.15n x 5m concrete on road 1 and 6	MIG/Nongoma	Ward 09	2 Years	R7 432 640.25	adfgsdg	SBSB R0.00D
Nongoma Street Lights Phase2	Construction and installation of 5 (22 metres long) High masts at Redhill, Bus Rank, White City, Police Station and oPhalule areas	MIG/Nongoma	Ward 19	2 Years	R4 042 659.92		
Nongoma Town streetlights Phase 1	Installation of solar street light along Nongoma town streets (11 km)	MIG/Nongoma	Ward 19	2 Years	R13 600 000.00		

Project Name	Project Description	Lead Department	Locality	Duration	Budget		
					2022/2023	2023/2024	2024/2025
Nongoma Black Top and Drainage in Town	Betterment of and taring of parking in from of the shops along the main road and construction of drainage in Nongoma town	MIG/Nongoma	Ward 19	2 Years	R8 640 899.40		
Red Hill Phase 1 & 2	Rehab of tar road from main road...600, gravel roads 4km	MIG/Nongoma	Ward 09	2 Years	R1 384 777.63		
Ezimpakaneni Hall	Construction of a community hall, including ablution facilities	MIG/Nongoma	Ward 14	1 Year	R301 478.69		
Gobamagagu Road	Upgrading of 3.8 KM Gobamagagu Grave Road	MIG/Nongoma	Ward 13	2 Years	R467 653.03		
Magedlane Hall	Construction of a community hall and a Crèche, including ablution facilities	MIG/Nongoma	Ward 18	1 Year	R932 594.93		
Mandlakazi Electrification Extension 1	Pre- engineering and connecting of households.	INEP	Ward 11	3 Years	R890 000.00		
Mandlakazi Electrification extension 2	Pre- engineering and connecting of households	INEP	Ward 11	3 Years	R558 200.00		
Usuthu Ext Electrification	Pre- engineering and connecting of households. Installation of 50 connections	INEP	Ward 17	3 Years	R751 800.00		

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Matheni Ext Electrification	Pre- engineering and connecting of households	INEP	Ward 11	3 Years	R800 000.00		
Nongoma Testing Ground	Construction of a testing ground	Nongoma	Ward 19	1 Year	R2 000 000.00		
Waste Compactor Truck	Purchasing of a Diesel-powered Refuse Compactor Vehicle With Bin Lifter (15M3).	Nongoma	Ward 19	1 Year	R1 200 000.00		
Emaye Community Hall	Construction of a community hall, including ablution facilities	MIG/Nongoma	Ward 11	2 Years	R1 199 999.00		

Table 103: Local Municipal Projects Nongoma

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2021/2022	2022/2023	2023/2024
Ulundi High Masts Lights	Lights	MIG/Ulundi			R1 606 849,00	R 0,00	R 3 300 817,15
Madaka Community Hall in Ward 10	Community Halls	MIG/Ulundi			R624 609,04	R 0,00	
Bayeni Community Hall in Ward 6	Community Halls	MIG/Ulundi			R1 797 539,10	R 2 478 708,77	
KwaDindi Community Hall in Ward 24	Community Halls	MIG/Ulundi			R1 797 717,11	R 2 359 060,39	
Kweyezulu Community Hall in Ward 16	Community Halls	MIG/Ulundi			R1 797 717,16	R 2 301 243,88	
Imbilane Community Hall in Ward 12	Community Halls	MIG/Ulundi			R1 797 382,19	R 2 140 924,31	
Jikazi Community Hall in Ward 8	Community Halls	MIG/Ulundi			R1 797 717,13	R 2 188 781,92	
Nhlazatshe Community Hall in Ward 13	Community Halls	MIG/Ulundi			R1 797 717,13	R 2 259 190,76	

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2021/2022	2022/2023	2023/2024
Njomelwane Community Hall in Ward 14	Community Halls	MIG/Ulundi			R1 797 717,14	R 2 352 753,54	
Nomdiya Community Hall in Ward 10	Community Halls	MIG/Ulundi			R1 797 717,10	R 2 153 907,99	
Nomkhangala Community Hall in Ward 15	Community Halls	MIG/Ulundi			R1 797 717,10	R 2 335 826,20	
Ntambonde Community Hall in Ward 5	Community Halls	MIG/Ulundi			R1 797 717,11	R 2 425 225,87	
Thokoza Community Hall in Ward 19	Community Halls	MIG/Ulundi			R1 797 717,12	R 2 133 212,69	
Ezihlabeni Sportfield in Ward 18	Sportsfield	MIG/Ulundi			R6 454 460,19	R 9 500 000,00	
Mkhazane Sportfield	Sportsfield	MIG/Ulundi			R205 728,61	R335 470,21	
Ezakhiweni SportField Ward 20	Sportsfield	MIG/Ulundi			R309 350,01	R336 942,74	
Dikana Sportfield Ward 9	Sportsfield	MIG/Ulundi			R2 300 000,00	R1 477 961,47	
KwaGoje Sportfield Ward 23	Sportsfield	MIG/Ulundi			R1 066 433,33	R409 668,51	
Qwasha Sportfield Ward 17	Sportsfield	MIG/Ulundi			R3 468 121,62	R640 455,76	
Upgrade of Ulundi CBD Roads and Sidewalks	Roads	MIG/Ulundi			R4 376 909,00	R0,00	
Maganda Gravel Road in ward 16	Roads	MIG/Ulundi			R5 259 957,61	R0,00	
Ezimfeneni Gravel Road in ward 24	Roads	MIG/Ulundi			R5 417 756,33	R0,00	
Renovation of Unit A Community Hall Phase 2- Ward 18	Community Halls	MIG/Ulundi				R0,00	R1 800 000,00
Renvation of Unit B Community Hall Phase 2 - Ward 19	Community Halls	MIG/Ulundi				R0,00	R2 911 448,13
Manekwane Community Hall In ward 20	Community Halls	MIG/Ulundi				R1 203 328,75	R3 499 673,84
Ezibindini Community Hall in Ward 17	Community Halls	MIG/Ulundi				R1 203 328,75	R3 582 743,30
Ekushumayeleni Community Hall in Ward 2	Community Halls	MIG/Ulundi				R1 203 328,74	R3 573 514,07
Mbudle Community Hall in Ward 17	Community Halls	MIG/Ulundi				R1 203 328,75	R3 579 910,43

Table 104: Local Municipal Projects Ulundi

Project Name	Project Description	Lead Department	Locality	Duration	Budget		
					2022/2023	2023/2024	2024/2025
Tarring of Kwabalele to next Police Station Ward 19,20 Phase 3	Upgrading of gravel road to tar	Abaqulusi	12	July 2022 to June2023	R10 489 425,00		
Tarring of Kwabalele to next Police station Ward 19,20 Phase 4	Upgrading of gravel road to tar	Abaqulusi	12	July 2022 to June2024		R3 882 514,00	
Tarring of Road from Zama to Kwabalele Bhukumthetho Ward 19 Phase 4	Upgrading of gravel road to tar	Abaqulusi	19	July 2022 to June2023	R7 000 000,00		
Upgrading of Extension 16 (SASKO)Roads -Wrad 8 (Phase 2)	Upgrading of gravel road to tar	Abaqulusi	8	July 2022 to June2023	R10 489 425,00		
Upgrading of Extension 16 (SASKO)Roads -Ward 8(Phase 3)	Upgrading of gravel road to tar	Abaqulusi	8	July 2022 to June2023	R800 000,00	R11 060 399,00	
Bhekuzulu Road Paving -Ward 11 & 13(Phase 2)	Upgrading of gravel road to paving	Abaqulusi	13	July 2022 to June2023	R3 500 000,00		
Upgrading of Mhlanga Gravel Road -Ward 15(Phase3)	Construction of a gravel road	Abaqulusi	15	July 2022 to June2023	R2 300 000,00		
AbaQulusi SDF and SEA	Review of the Spatial Development Framework and Preparation of a Strategic	Development Planning – Town Planning	All 23 wards	July 2022 – June 2023		R 750 000	

Project Name	Project Description	Lead Department	Locality	Duration	Budget		
					2022/2023	2023/2024	2024/2025
	Environmental Assessment						
Shoba Township Formalisation	Township Establishment and Formalisation of the Shoba Area	Development Planning – Town Planning	Ward 7	Started in 2017, however needs to be re-advertised – to be completed by June 2023		R 1 500 000	
Upgrading of Mezzelfontein Road - Ward 12	Construction of a gravel road	Abaqulusi	12	July 2022 to June 2023	R2 750 000,00		

Table 105: Local Municipal Projects Abaqulusi

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Phase 5 Community Hall	To ensure provision of basic services in a fair, equitable and sustainable manner	MIG/eDumbe	Ward 2		R3 000 000	R0.00	R0.00
KwaNkomo Bridge	Improvement of Access to Roads	MIG/eDumbe	Ward 10		R3 000 000	R0.00	R0.00
Bilanyoni SMME Centre	To ensure provision of basic services in a fair, equitable and sustainable manner	MIG/eDumbe	Ward 4		R4 000 000	R0.00	R0.00
Regravelling of KwaNyosi Road	Improvement of Access to Roads	MIG/eDumbe	Ward 6		R3 000 000	R0.00	R0.00
Mbhedleni Bridge	Improvement of Access to Roads	MIG/eDumbe	Ward 7		R3 500 000	R0.00	R0.00
Ezixeni Sportfield	To ensure provision of basic services in a fair, equitable and sustainable manner	MIG/eDumbe	Ward 1		R2 255 250	R0.00	R0.00

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025

Table 106: Local Municipal Projects eDumbe

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Multi-Purpose Sports Centre	Multi-Purpose Sports Centre in Ward 11		11		.		
Multi-Purpose Centre	Ward 8 Multi-Purpose Centre		8		.		
Sportsfield	Ward 8 Sportsfield		8		.	.	
Belgrade Bus Route	Belgrade Bus Route Phase 1&2 in ward 5 (Phase 2)		5		.		
Sportsfield	Ward 4 Sportsfield		4		.		
Belgrade Sports Complex	Belgrade Sports Complex (Funded by Department of Sports and Recreation)		5		.	.	

Table 107: Local Municipal Projects uPhongolo

2.15.4 SECTOR DEPARTMENT PROJECTS

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Training of Tourist Guides	Training of tourism guides that are not accredited	EDTEA	Zululand	12 months	R0.00	R0.00	R0.00
Tourism Graduate Development Programme	To upskill tourism graduates through on the job-training	EDTEA	Zululand	24 months	R4,995,128.48	R0.00	R0.00
Database Businesses owned by entrepreneurs living with a disability	Creation of a database of businesses owned by entrepreneurs living with a disability	EDTEA	Zululand	12 months	R0.00	R0.00	R0.00
Economic Empowerment Strategy for entrepreneurs with disabilities	Development of a strategy to support businesses owned by entrepreneurs living with a disability	EDTEA	Zululand	12 months	R0.00	R0.00	R0.00
MEC Dialogue with Disabled entrepreneurs	Provide a platform for the disabled to interact with MEC and other key stakeholders	EDTEA	Zululand	12 months	R0.00	R0.00	R0.00

Table 108: Sector Department Projects EDTEA

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2023/2024
Our Harvest Beef Project	To develop a commercial beef enterprise	EDTEA	Zululand	12 months	R0.00	R0.00	R0.00

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2023/2024
Grain Hills Animal Feeds	To establish a competitive animal feeding milling company	EDTEA	Abaqulusi ward 9	24 months	R2,000,000.00	R0.00	R0.00
Amandla Power Piggery	Establishment of a smallholder piggery project at eDumbe	EDTEA	eDumbe ward 7	12 months	R0.00	R0.00	R0.00
Sizisizwe primary co operative	Establishment of a commercial beef feedlot	EDTEA	Ulundi ward 13	12 months	R0.00	R0.00	R0.00
Makhosini Valley beef	To develop a commercial beef enterprise	EDTEA	Ulundi ward 16	24 months	R3,157,000.00	R0.00	R0.00
MGSM solutions Pty LTD	Establishment of a commercial beef feedlot	EDTEA	Abaqulusi ward 09	12 months	R0.00	R0.00	R0.00
Sesifikile Maphondwane	To establish a commercial broiler enterprise in Nongoma	EDTEA	Nongoma ward 2	12 months	R0.00	R0.00	R0.00
Thangos Trading and Projects	To develop a commercial beef enterprise	EDTEA	Abaqulusi ward 5	24 months	R4,200,000.00	R0.00	R0.00
Blackhorses Farm Holdings Pty Ltd	Establishment of a commercial greenhouse	EDTEA	Abaqulusi ward 7	12 months	R0.00	R0.00	R0.00
Ukukhanyakwasemvuzini primary co op	Development of a commercial broiler production enterprises	EDTEA	Abaqulusi ward 22	12 months	R0.00	R0.00	R0.00
Zuwande umnotho agricultural and farming activities PTY LTD	Establishment of a commercial beef enterprise	EDTEA	Ulundi ward 16	24 months	R1,800,000.00	R0.00	R0.00
Isiqalokuhle holdings PTY LTD	Establishment of a commercial goat enterprise	EDTEA	Ulundi ward 10	12 months	R0.00	R0.00	R0.00
Mbangweni logistics	Establishment of a commercial beef enterprise	EDTEA	Ulundi ward 13	24 months	R2,000,000.00	R0.00	R0.00
Mampondtshi piggery	Establishment of a female owned commercial piggery enterprise	EDTEA	Abaqulusi ward 22	12 months	R0.00	R0.00	R0.00
Koppie Guest House	To upgrade the Guesthouse	EDTEA	UPhongolo LM	12 months	R0.00	0.00	0.00

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2023/2024
Mkuze Falls Lodge and Game Reserve	To upgrade and refurbish the lodge	EDTEA	UPhongolo LM	12 months	R0.00	R0.00	R0.00

Table 109: Sector Department Projects ESKOM

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Nseka/Tholithemba/Esilweni	Electrification of households	Eskom	13	July 2022 to June2023	R3 381 890 No.92		
Driefontein	Electrification of households	Eskom	5	July 2022 to June2023	R1 631 066.14		
Nseka/Tholithemba/Esilweni/ (link line)	Electrification of households	Eskom	13	July 2022 to June2023	R8 043 980.19		
Trador farm	Planning of electrification of households	Eskom	21	July 2022 to June2023	R300 000.00		

Table 110: Sector Department Projects DBSA

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Baqulusini Secondary School	Replacing Roof Structures , Broken Windows And Doors , Plastering And Paint Works , Stormwater Drainage Improvement	DBSA	7		R 218,453	R	R
Bhadeni Primary School	Construction Of Boys And Girls Toilet Block,	DBSA	6		R 1 000 000	R 102 000	R
Emagovini Primary School	Construction Of 2 Boys, 2 Urinals, 4 Girls, 1 Disabled, Staff 1m, 2 Urinals, 2 Female Toilet Block	DBSA	1		R151 477	R	R
Isikhalisethu Primary School	Storm Damage To School	DBSA	5		R -	R 137 100	R 208 986

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Jikane Primary School	Storm Damages To School	DBSA	6		R 187,831	R -	R -
Zicabangele Primary School	Storm Damages To School	DBSA	8		R 145,205	R -	R -

Table 111: Sector Department Projects DOPW

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Ekhombela Primary School	Replacement Of Asbestos Roof System To Existing 4, 2 And 3 Classroom Blocks, Admin Block & Kitchen. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions Rainwater Goods & Water Harvesting.	DOPW	1		R 1 371 000	R	R 1 551 380
Ekhombela Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 602 500	R 102 000	R
Emadulwini Primary School	Storm Damage Repairs	DOPW	6		R 667 000	R 1 200 000	R 971 030
Emaphayini Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 507 000	R	R 1 116 838
Enkembeni Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 507 000	R -	R 1 306 390
Esifisweni Secondary School (Mangosuthu Area)	Construction Of New School	DOPW	8			R 532 200	R 723 833
Freiburg Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 594 000	R 102 000	R -

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Imbuthuma Primary School	Storm Damaged Phase 14	DOPW	8		R -	R 1 254 000	R 784 929
Indondokazulu Intermediate School	Construction Of Boys And Girls Toilet Block,	DOPW	5		R 443 000	R -	R 1 601 211
Isikhalisethu Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	5		R 637 000	R 102 000	R -
Khambula Combined School	Refurbishment And Rehabilitation	DOPW	7		R -	R 520 273	R 323 410
Khambula Combined School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 515 000 --	R -	R 2 209 704
Khanyiseluzulu Secondary School	Construction Of Boys And Girls Toilet Block,	DOPW	5		R 515 000	R -	R 2 161 022
Knooppaan Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 443 000	R -	R 1 577 152
Koto Primary School	Demolish Six (6) Existing Pit Toilet Blocks And Make Good. Clear The Site And Construct: One (1) Grade R, Grade R Staff, Learners, And Paraplegic Pit Toilet Block- A, Incl All Necessary Plumbing & Drainage, Four (4) Rainwater Tanks, Walkways And Stormwater Channels. Incl Berm, Hoarding Of The Site, And Clean The Site After Completion Of All The Construction Works.	DOPW	1		R 198 250	R -	R -
Kwagamakazi Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 443 000	R -	R1 656 663
Kwalamlela Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 443 000	R -	R1 538 027

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Kwamnyayiza High School	Construction Of Boys And Girls Toilet Block,	DOPW	8		R 443 000	R -	R1 485 756
Kwampunzi Combined School	Construction Of Boys And Girls Toilet Block,	DOPW	5		R 839 000	R 102 000	R 2 529 748
Lujowana Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 443 000	R -	R 1 623 377
Magubulundu Secondary School	Replacement Of Asbestos Roof System To Existing 4 & 6 Class Room Blocks. Demolition Of Abandon Ablutions. Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	DOPW	5		R 2 083 093	R 1 777 505	R 667 577
Magubulundu Secondary School	Construction Of Boys And Girls Toilet Block,	DOPW	5		R 455 000	R -	R 1 738 293
Makateeskop Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 602 500	R 102 000	R -
Malamba Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 443 000	R -	R 1 418 614
Mananjalo Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 443 000	R -	R 1 375 871
Mandlana Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	2		R 839 000	R 102 000	R 3 405 064
Mfeni Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R443 000	R -	R 1 430 560
Mkhuphane Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 443 000	R -	R 1 261 212
Mpemvaan Intermediate School	Replacement Of Asbestos Roof System To 5 Class Room Block & Store Room. Replacement Of Storm Damaged	DOPW	1		R 1 108 832	R -	R 1 354 384

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
	Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.						
Mqwabe Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 839 000	R 102 000	R 1 972 996
Mthingana Secondary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 604 000	R 102 000	R -
Ndabezitha Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 495 000	R -	R 525 000
Ngebhuzana High School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 637,000	R102 000	R -
Obivane Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 495 000	R -	R 475 000
Ophuzane Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	8		R 495 000	R -	R 150 000
Paulpietersburg Primary School (Dumbe)	Repairs And Renovations	DOPW	3		R -	R 3 392 174	R 1 301 118
Paulpietersburg Primary School (Maarschalk St)	Construction Of Boys And Girls Toilet Block,	DOPW	3		R 495 000	R -	R 525 000
Pivaan Intermediate School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 703 000	R 102 000	R 2 827 339
Protes Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 467 000	R -	R 775 000
Qambokuhle Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 467 000	R -	R 867 036

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Sikhanyiseleni Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 467 000	R -	R 1 375 901
Sizuzulu Primary School	Replacement Of Broken Glazing And Doors. Redesigning Of Surface Drainage, Desludging Existing Ablutions, Rainwater Goods & Water Harvesting.	DOPW	6		R 576 936	R -	R 150 000
Sizuzulu Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 467 000	R -	R 1 637 532
Sogaduzela Secondary School	Construction Of Boys And Girls Toilet Block,	DOPW			R 197 875	R -	R -
Tholakele Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	5		R 467 000	R -	R 1 429 268
Uzwano Secondary School	Construction Of Boys And Girls Toilet Block,	DOPW	6		R 655 000	R102 000	R -
Vukuzame Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	7		R 467 000	R -	R1 975 000
Zungwini Primary School	Demolish One (1) Existing Pit Toilet Block And Make Good. Clear The Site And Construct: One (1) Grade R, Grade R Staff, Learners And Paraplegic Pit Toilet Block- A, Incl All Necessary Plumbing & Drainage, Four (4) Rainwater Tanks, Walkways And Stormwater Channels. Incl Berm, Hoarding Of The Site, And Clean The Site After Completion Of All The Construction Works.	DOPW	7		R 703 000	R 102 000	R1 259 622
Hlongomiya Primary School	Construction Of Boys And Girls Toilet Block,	DOPW	1		R 443 000	R -	R 1 747,881

Table 112: Sector Department Projects IDT

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Siphalaza Primary School	Construction Of Boys And Girls Toilet Block,	IDT	5		R 275 250	R -	R -
Paulpietersburg Primary School (Dumbe)	Construction Of Boys And Girls Toilet Block,	IDT	3		R 272 500	R -	R -
Paddafontein Intermediate School	Construction Of Boys And Girls Toilet Block,	IDT	8		R 989 000	R -	R -
Nhlakanipho Intermediate School	Construction Of Boys And Girls Toilet Block,	IDT	8		R 231 500	R -	R -
Muziwesizwe Secondary School	Construction Of New Ablution Block 8 Male Learners. <ul style="list-style-type: none"> • Construction Of New Ablution Block 16 Female Learners • Construct New Block Toilets With 3 Seats With 1 For Male Educators, 1 For Female Educators And 1 Seat For Physically Challenged Learners. • Refurbish Existing Block • Demolition Of 5 Existing Ablution Facility Block. 	IDT	2		R 989 000	R -	R -
Ekhukhanyisweni Primary School (Misty Ridge Ps)	Sanitation Programme Phase 2 The School Currently Has No Sanitation Blocks; Chemical Toilets Are Being Used For The Provision Of	IDT	7		R 989 000	R	R

	Sanitation And Utility And Drinking Water Is Sourced From A Borehole.						
Bawelise Lsen School (Thembaletu) (New)	Construction Of Boys And Girls Toilet Block,	IDT	3		R 8 584 000	R1 311,000	R 2 283 112
Mthingana Secondary School	Repairs And Renovations	IDT	7		R -	R 714 269	R 326 533

Table 113: Sector Department Projects KZN DOE

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
BILANYONI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	KZNDoe	4		R	R 584 250	R 237 964
BROODSPRUIT PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	KZNDoe	8		R -	R 564 750	R 240 750
ENTUNGWINI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	KZNDoe	6			R 531 150	R 209 836
KALENI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	KZNDoe	7		R -	R 801 150	R 299 836
KANYEKANYE HIGH SCHOOL	UPGRADE AND ADDITIONS	KZNDoe	4		R -	R 834 900	R 295 014
MBIZENI INTERMEDIATE SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	KZNDoe	4		R -	R -	R 328 571
MPMEMVAAN PRIMARY SCHOOL	WATER AND SANITATION	KZNDoe	1		R -	R 220 000	R 293 714

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
NGWANYA SECONDARY SCHOOL	UPGRADE AND ADDITIONS	KZNDoe	2		R -	R 451 200	R 206 971
MTHONJENI INTERMEDIATE SCHOOL	WATER AND SANITATION	KZNDoe	2		R -	R 473 887	R 203 730

Table 114: Sector Department Projects Department of Health

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Esidakeni clinic KwaMame clinic Lomo clinic Mabedlana clinic Sizana clinic Gluckstadt clinic Mondlo 2 clinic Ntabambovu clinic Swart Mfolozi clinic Stedhem clinic Bhekuzulu clinic Qalukubheka clinic KwaNkundla clinic Tobolsk clinic Emkhwakhweni clinic Pongola Forensic mortuary Nongoma forensic mortuary Vryheid forensic mortuary	Design ,supply ,installation and commissioning of 20kl elevated steel water tank	Department of Public Works	Nongoma clinics Ulundi clinics Pongola clinics		R11 880 000		

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
	Generator installation 60 KVA	DOPW	Nongoma clinics Ulundi clinics Pongola clinics eDumbe Clinic		R12 600 000		
Nkonjeni Hospital	Build a new Neonatal facility and renovate existing	DOH	Ulundi		R 77 112 605.15		
Vryheid Hospital	Eradication and associated roofing work	DOH	Vryheid		R 13 704 472.38		

Table 115: Sector Department Projects Human Settlements

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
Thubelisha IRDP	Provision of 1000 residential units	Human Settlement	eDumbe ward 3	36 months	R1 000 000.00	R4 000 000.00	R4 000 000.00

Project Name	Project Description	Lead Department	Locality	Duration		Budget	
					2022/2023	2023/2024	2024/2025
eDumbe Phase 3	Provision of 600 residential units	Human Settlement	eDumbe ward 3	0	R0.00	R0.00	R0.00
Mpundu	Provision of 1000 residential units	Human Settlement	eDumbe	36 months	R1 000 000.00	R1 000 000.00	R1 000 000.00
Ndebele	Provision of 1000 residential units	Human Settlement	Ulundi ward 2,3,4&6	36 months	R1 500 000.00	R2 000 000.00	R2 000 000.00
Mbatha	Provision of 1000 residential units	Human Settlement	Ulundi ward 9,10,11&17	36 months	R43 000.00	R1 000 000.00	R1 000 000.00
KwaNobamba	Provision of 1000 residential units	Human Settlement	Ulundi ward 13,16,17&23	12 months	R1 000 000.00	R0.00	R0.00
Vumani	Provision of 1000 residential units	Human Settlement	Abaqulusi ward 5	36 months	R1 400 000.00	R1 000 000.00	R1 000 000.00
Enyathi	Provision of 600 residential units	Human Settlement	Abaqulusi ward 5	36 months	R1 000 000.00	R1 000 000.00	R1 000 000.00
KwaShoba	Provision of 1000 residential units	Human Settlement	uPhongolo ward 8	36 months	R98 000.00	R2 000 000.00	R1 000 000.00
Manyandeni	Provision of 1000 residential units	Human Settlement	uPhongolo ward 12	36 months	R470,000.00	R3 244 000.00	R1 000 000.00
Nkosentsha	Provision of 1000 residential units	Human Settlement	uPhongolo ward 6	36 months	R1 070 000.00	R4 000 000.00	R1 144 000.00
Gumbi	Provision of 1000 residential units	Human Settlement	uPhongolo ward 14	36 months	R560 000.00	R1 000 000.00	R1 000 000.00
Belgrade	Provision of 1000 residential units	Human Settlement	uPhongolo ward 5	36 months	R1 500 000.00	R1 500 000.00	R1 000 000.00

Table 116: Sector Department Projects DALRRD

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (S)	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	

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (\$)	IMPLEMENTATION NOTES
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	
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		DEDTEA	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	

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (\$)	IMPLEMENTATION NOTES
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	
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	

2.15.5 DEPARTMENT OF HUMAN SETTLEMENT

2.15.5.1 uPhongolo Local Municipality

Table 117: 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 118: 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

PROJECT PIPELINE					
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 119: uPhongolo Municipality Title Deed Restoration

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					Appointment of service provider to undertake valuations
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					

2.15.5.2 eDumbe Local Municipality

Table 120: 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 121: eDumbe Municipality Pipeline Human Settlement

PROJECT PIPELINE EDUMBE					
Nkembeni/Madulini	Planning	6	Feasibility	Rural	1,000
Obivane	Planning	1	Feasibility	Rural	500
(The IA for Luneberg withdrew from the project and Luneberg is now part of this project)					
Mbizeni	Planning	6	Feasibility	Rural	1000
eDumbe Phase 4	Planning	3	Feasibility	IRDP	2000
Ngwanya/ Mahloni	Planning	2&7	Feasibility	Rural	1500

2.15.5.3 Ulundi Local Municipality

Table 122: 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 123: Ulundi Municipality Human Settlement Pipeline

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	IRD	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

2.15.5.4 Nongoma Local Municipality

Table 124: 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			

2.15.5.5 Abaqulusi Local Municipality

Table 125: 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			

2.15.6 ZDM WATER & SANITATION

2.15.6.1 ZDM 2022/2023 Capital Projects/Infrastructure Procurement Strategy

Table 126: ZDM 2022/23 Capital Projects/Infrastructure Procurement Strategy

Programme	Project Description				
Rural Sanitation Programme	Rural Sanitation Services (North): Professional Fees	Tender Processes	MIG	R 9 000 000,00	Q1
Zululand Rudimentary Programme	Spring protection, pipelines, plastic tanks tap stands - North	Tender Processes	MIG	R 5 603 987,75	Q1

Programme	Project Description					
Zululand Rudimentary Programme	Spring protection, pipelines, plastic tanks tap stands - South	Tender Processes	MIG	R	4 150 581,88	Q1
Water Service Infrastructure Grant (WSIG)	Nkonjeni Water Demand	Tender Processes	MIG		R10 000 000	Q1
	Simdlangentsha East Internal Water Reticulation - Phase 3B	Tender Processes	MIG	R	8 400 000,00	Q1
Usuthu Regional Water Supply Scheme	Construction of Usuthu Reticulation network Phase 3B	Tender Processes	MIG	R	30 569 888,00	Q1
	Augmentation of eMakhosini Water Supply	Tender Processes	MIG	R	22 810 881,94	Q1
	Njomelwane Water Supply Scheme	Tender Processes	MIG	R	25 575 666,61	Q1
Water Service Infrastructure Grant (WSIG)	Mandlakazi RWSS Phase 5.1 - Zone H1 / H2	Tender Processes	WSIG	R	21 431 024,71	Q1

Current Projects: Water And Sanitation Projects

Table 127: Budget Requirements For Water And Sanitation Projects

	PROJECT NAME	PROJECT DESCRIPTION	2022/2023 BUDGET ALLOCATION
Ulundi LM	Nkonjeni Augmentation of Production Borehole Water Supply	Equipping of boreholes (Eskom connections, pumps, motors, protective housing and fittings). Earthworks for pipelines (pipe trenches), Medium pressure pipeline. Installation of air – isolating and – scour valves. Construction of new valve chambers, Float valve and fittings for existing reservoirs (where applicable). Installation of booster pump stations (where applicable). Construction of a new 100KL reservoir. Refurbishment and repairs to existing pipelines and networks and Leak detection. Installation of telemetry and replacing of water saving stand taps with normal stand taps in KwaNkulu	5 520 508,88
	Upgrading of existing Nkonjeni WTW power supply to 22KVA	Upgrading existing WTW power supply	8 500 000,00
	Construction of Rising Main from Ulundi WTW to Mabedlane Reservoir	Installation of 750m long 800mm dia Steel Pipe, 1.2km long 800mmØ oPVC Pipe and associated chambers Installation of surge protection vessels and the refurbishment of the existing 500mm dia outlet pipe in the clean water pumpstation	17 916 419,58
	Upgrade of Ulundi Water Treatment Works: Mechanical & Electrical - Stage1A	Installation of Transformers at Raw Water Pump Station, MCC, High Lift Pump Station. Upgrade Chlorination Room and Telemetry and SCADA. Refurbishment of Old high lift pumps and	387 435,05

	PROJECT NAME	PROJECT DESCRIPTION	2022/2023 BUDGET ALLOCATION
		blowers. Replacement of Filter Gallery Piping and existing High lift Manifold.	
	Upgrade of Ulundi Water Treatemet Works & refurbishment/ upgrade of the Nkonjeni RWSS - Stage1A - Civil Works	Construction of Raw Water pump station Slab, Concrete Road and new Office Block	3 735 101,02
	Simdlangentsha Central RWSS - Phase 3 : The Construction of A 2.5 Ml Reinforced Concrete Reservoir At Ombimbini Village	Construction of a 2.5ML reinforced concrete Reservoir Construction and assembly of an Inlet- and - Outlet Chambers and associated pipework	14 336 445,94
	Augmentation of eMakhosini Water Supply	Borehole pump station, Bulk pipeline, retic 250kl Res.	22 810 881,94
	Njomelwane Water Supply Scheme	Borehole pump station, Bulk pipeline, retic 600kl and 150kl Res.	25 575 666,61
Phongolo LM	Simdlangentsha East RWWS : Internal Water Reticulation - Phase 1B (3A)	Installation of various diameter reticulation pipework from 20mm to 110mm; - Installation of 445 water house connections (Ngedele and Mshushulu) - Various valve chamber (i.e. scour, isolation and pressure reducing)	9 693 452,49
	Simdlangentsha East Internal Water Reticulation - Phase 3B	The construction of a new 1ML Steel Reservoir at Ntsibila Village (S1) and Mechanical pipework and connection to the existing infrastructure	8 400 000,00
Edumbe LM	Simdlangentsha West RWSS: Construction of Rising Main From Frischgewaagd Abstraction Works To Bilanyoni Terminal Reservoir	The installation of 128m of 500mm dia oPVC, 3.5km of 630mm and 150m of 315mm oPVC PN20 pipeline and associated valves.	5 268 925,08
	Simdlangentsha West RWSS: Construction Frischgewaagd, Abstraction Works, Staff Accomodation and Bilanyoni Booster Pumpstation.	The construction of Frishgewaagd raw water abstraction works with a demand of 26ML/day. The abstraction works consist of inlet canal works, sedimentation tanks, pump sump, generator room, pipework electrical works and mechanical works in the pump house and Staff accommodation. 1ML reservoir with associated valves and gravel access road.	6 711 068,98
Abaqulusi LM	Ndulinde Rudimentary Water Scheme	The construction of 12km 110-20 mm diameter HDPE pipe, Borehole equipping, 50kl Elevated tank, Pipe jacking, valve chambers and associated fitting	2 727 651,02
Nongoma LM	Usuthu RWSS: Ward 14 Nongoma Ph 1	The project comprises of the installation approximately 18500m of HDPE piping ranging from 50-90mm including the installation of 346 yard connections with associated valves	2 223 973,62

	PROJECT NAME	PROJECT DESCRIPTION	2022/2023 BUDGET ALLOCATION
	Usuthu RWSS : Ward 14 Nongoma Ph 2	The installation of approximately 32 050 m of HDPE pipes ranging from 50 mm to 90 mm. In addition, the installation of 514 No yard stand connections as well as all associated valves.	9 659 881,00
ALL	The Installation of ± 1000 pre-cast concrete VIP toilet units at Zululand District Municipality South	The scope consists of manufacturing and Installation of ± 1000 Pre-Cast Concrete VIP toilet units around Ulundi and Nongoma	10 987 048,00
	The Installation of ± 1000 pre-cast concrete VIP toilet units at Zululand District Municipality (North)	The scope consists of manufacturing and Installation of ± 1000 Pre-Cast Concrete VIP toilet units around Abaqulusi, Edumbe and oPhongola	10 347 152,00
	Completion of Ophalule Phase 1 : Bulk Line Reticulation		2 737 670,00
	Zululand Rudimentary Programme	Sitting, Drilling, Testing and Equipping of Boreholes North	10 388 800,25
	Zululand Rudimentary Programme	Sitting, Drilling, Testing and Equipping of Boreholes South	6 287 430,12
	Zululand Rudimentary Programme	Spring protection , pipelines, plastic tanks tap tands - North	5 603 987,75
	Zululand Rudimentary Programme	Spring protection , pipelines, plastic tanks tap tands - South	4 150 581,88
Nongoma LM	Construction of Usuthu Reticulation network Phase 3B	Construction of Usuthu Water Reticulation network (Ezilonyeni)- Nongoma Gomondo, Ezilonyeni and Matshempunzi Water Reticulation Network	30 569 888,00
All	Top Slice	PMU Support	12 976 500,00
	MIG Project allocation of Civil Engineering Professional Fees	Professional Consultant fees capped @ max 14% of the total project costs allocation	31 435 595,69
Nongoma LM	Mandlakazi Bulk Water Supply Scheme: Upstream Bulk Section 1A	The construction of 4km of 1m diameter PVC-O pipe, including valve chambers and associated fittings.	15 247 000,00
Ulundi LM	Ceza SAWSS Phase 4: Nhlonga Bulk	The construction of 7,6km 200mmØ PVC-O pipeline with associated valves and chambers. 500kl Concrete Reservoir with associated valves and chambers and fittings. 1.9km access road and fencing.	2 567 050,00
	Ceza SAWSS Phase 4: Nhlonga Reticulation and Weir	The construction of 1.44km of 160PVC-O, 30.15 km of 110 - 50mm diameter HDPE Reticulation pipelines, 365-yard connections and Concrete Weir with associated valve chambers and fittings.	2 097 404,92
	Ceza SAWSS Phase 4: Bulk Water Supply Pipeline	Construction of new 120m 250mmØ Steel pipe, 4100m 250mmØ o-PVC pipeline, 4000m 50 & 90mmØ HDPE pipeline with associated chambers. Construction of a living area for the	12 440 661,84

	PROJECT NAME	PROJECT DESCRIPTION	2022/2023 BUDGET ALLOCATION
		operator at the WTW. Enclosure of the existing steel structure at the Ceza WTW. Borehole installation and fencing.	
	Nkonjeni Water Demand	WCDM	10 000 000,00
Abaqulusi LM	eMondlo Bulk Phase1	Refurbishments and additions	1 644 213,60
	Mhlangeni Stand Alone Water Supply Scheme	Construction of water reticulation network of approximately 53 000m of various pipe diameters ranging from 25mm to 75mm for HDPE and 75mm to 250mm for oPVC pipes. Including 570 yard tap connections, boreholes equipping and construction of 500kl reservoir including associated ancillaries fitting including all related valves within eMhlangeni and eMadwaleni.	18 932 556,88
Nongoma LM	Mandlakazi RWSS Phase 5.1 - Zone B / B1	Construction of approximately 33.380km reticulation network with pipe diameters between 25mm to 160mm on 277 yard taps. Along with are air scour and isolating valves, valve chambers and break pressure tanks.	18 154 351,98
	Mandlakazi RWSS Phase 5.1 - Zone C1 / D1	Construction of approximately 29.730km reticulation network with pipe diameters between 125mm to 160mm on 165 yard taps. Along with are air scour and isolating valves, valve chambers and break pressure tanks.	16 115 353,59
	Mandlakazi RWSS Phase 5.1 - Zone H1 / H2		21 431 024,71
	Professional Fees	Civil Engineering Services	1 617 382,48
TOTAL			R389 199 064,90

FINANCIAL MANAGEMENT PLAN

2.16 ZULULAND DISTRICT MTEF ALLOCATION 2020/21 To 2022/23

Table 128: Zululand District MTEF Allocation 2021/22 To 2024/25

GRANTS	ORIGINAL BUDGET 2021/2022	ADJUSTED BUDGET 2021/2022	FINAL BUDGET 2022/2023	BUDGET YEAR 2023/2024	BUDGET YEAR 2024/2025
EQUITABLE SHARE		564 272 000.00	586 391 000.00	630 327 000.00	677 132 000.00
FINANCE MANAGEMENT GRANT	1 200 000.00	1 200 000.00	1 200 000.00	1 200 000.00	1 200 000.00
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	4 031 000.00	4 031 000.00	2 787 000.00	2 380 000.00	2 380 000.00
AVIATION STRATEGY			500 000.00	-	-
MUNICIPAL DISASTER RELIEF			-	-	5 000 000.00
ART & CULTURE INDONSA GRANT		1 911 000.00	1 911 000.00	1 911 000.00	1 911 000.00
EXPANDED PUBLIC WORKS PROGRAMME	- 9 612 000.00	9 261 000.00	8 517 000.00	-	-
RURAL ROAD ASSET MANAGEMENT GRANT	2 416 000.00	2 416 000.00	2 529 000.00	2 539 000.00	2 631 000.00
MUNICIPAL INFRASTRUCTURE GRANT	239 111 000.00	239 111 000.00	259 530 000.00	271 718 000.00	284 684 000.00
REGIONAL BULK INFRASTRUCTURE GRANT	222 531 000.00	222 531 000.00	15 247 000.00	30 000 000.00	50 000 000.00
WATER SERVICES INFRASTRUCTURE GRANT	110 000 000.00	110 000 000.00	95 000 000.00	100 880 000.00	100 894 000.00
TOTAL GRANTS		1 154 733 000.00	973 612 000.00	1 040 955 000.00	1 125 832 000.00

2.17 MEDIUM TERM EXPENDITURE FRAMEWORK

Table 129: Medium Term Expenditure Framework

	ORIGINAL BUDGET 2021/2022	ADJUSTED BUDGET 2021/2022	DRAFT BUDGET 2022/2023	DRAFT BUDGET 2022/2023 - Changes	DRAFT BUDGET 2022/2023 - Final	BUDGET YEAR 2023/2024	BUDGET YEAR 2024/2025
Grants - Capital	574 892 001.00	584 492 321.00	372 336 000.00	- 30 000.00	372 306 000.00	405 167 000.00	438 239 000.00
Internally Generated Funds	5 385 000.00	7 285 000.00	8 150 000.00	1 530 000.00	9 680 000.00	8 557 500.00	8 985 375.00
Total Capital Budget	580 277 001.00	591 777 321.00	380 486 000.00	1 500 000.00	381 956 000.00	413 724 500.00	447 224 375.00

Table 130: Capital Budget

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional											
Governance and administration		669	1 241	4 482	3 885	7 245	7 245	7 361	3 652	3 835	4 027
Executive and council		–	–	–	3 500	6 700	6 700	6 692	–	–	–
Finance and administration		669	1 241	4 482	385	545	545	668	3 652	3 835	4 027
Internal audit											
Community and public safety		–	–	547	834	834	834	357	70	72	74
Community and social services		–	–	547	834	834	834	357	70	72	74
Sport and recreation											
Public safety											
Housing											
Health											
Economic and environmental services		5 960	–	3 322	2 416	11 469	11 469	7 542	6 112	2 208	2 288
Planning and development		5 960	–	3 322	2 416	11 469	11 469	7 542	6 112	2 208	2 288
Road transport											
Environmental protection											
Trading services		374 313	417 624	333 171	573 142	497 120	497 120	398 753	322 284	350 861	379 578
Energy sources											
Water management		374 313	417 624	333 171	573 142	497 120	497 120	398 753	322 284	350 861	379 578
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management											
Other		–	–	135	–	–	–	–	43	46	48
Total Capital Expenditure - Functional	3	380 942	418 865	341 658	580 277	516 668	516 668	414 012	332 162	357 021	386 015
Funded by:											
National Government		374 313	407 237	333 171	574 058	499 181	499 181	400 179	323 744	352 293	381 051
Provincial Government		–	8 360	3 869	834	10 202	10 202	6 472	26	26	26
District Municipality											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)											
Transfers recognised - capital	4	374 313	415 596	337 040	574 892	509 383	509 383	406 652	323 770	352 319	381 077
Borrowing	6										
Internally generated funds		6 629	3 269	4 617	5 385	7 285	7 285	7 361	8 391	4 702	4 937
Total Capital Funding	7	380 942	418 865	341 658	580 277	516 668	516 668	414 012	332 162	357 021	386 015

Capital budget is funded 98% by grants as per DORA, the above recon will clearly indicate what is happening in capital budget, the high percentage of expenditure is for water infrastructure.

Capital budget is funded 98% by grants as per DORA, a certain portion is funded by internally generated funds. 98% of capital budget is used for water infrastructure, internally generated funds will be used for the acquisition of ICT Infrastructure, Furniture etc.

The municipality has budgeted the capital expenditure exclusive of VAT as guided by MSCOA circular 13.

2.18 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 131: Grant Funding 2020/2021 To 2024/2025

GRANT CAPITAL FINANCING	ORIGINAL BUDGET 2021/2022	ADJUSTMENT BUDGET 2021/2022	DRAFT BUDGET 2022/2023	BUDGET YEAR 2023/2024	BUDGET YEAR 2024/2025
RRAMS	2 416 000.00	2 416 000.00	2 529 000.00	2 539 000.00	2 631 000.00
MIG	239 111 001.00	239 111 001.00	259 530 000.00	271 718 000.00	284 684 000.00
RBIG	222 531 000.00	222 531 000.00	15 247 000.00	30 000 000.00	50 000 000.00
WSIG	110 000 000.00	110 000 000.00	95 000 000.00	100 880 000.00	100 894 000.00
TOTAL CAPITAL FINANCING			372 306 000.00	405 137 000.00	438 209 000.00

2.192022/2023 BUDGET SUMMARY

Table 132: 2022/23 Budget Summary

	ORIGINAL BUDGET 2021/2022	ADJUSTMENT BUDGET 2021/2022	DRAFT BUDGET Tabled 2022/2023	DRAFT BUDGET Tabled Changes 2022/2023	BUDGET FINAL 2022/2023	BUDGET YEAR 2023/2024	BUDGET YEAR 2024/2025
OPERATING REVENUE	602 842 000	603 353 124	739 434 986	24 500 000	763 934 986	806 226 986	866 200 986
CAPITAL GRANTS AND TRANSFERS	574 058 000	583 658 320	372 306 000	-	372 306 000	405 137 000	438 209 000
TOTAL BUDGET REVENUE	1 176 900 000	1 187 011 444	1 111 740 986	24 500 000	1 136 240 986	1 211 363 986	1 304 409 986
OPERATING EXPENDITURE	596 623 000	595 234 124	635 958 407	23 000 000	658 958 407	685 277 278	723 687 092
CONTRIBUTION TO CAPITAL	580 277 000	591 777 320	380 486 000	1 500 000	381 986 000	410 574 500	443 916 875
TOTAL BUDGET EXPENDITURE	1 176 900 000	1 187 011 444	1 016 444 407	24 500 000	1 040 944 407	1 095 851 778	1 167 603 967
CAPITAL EXPENDITURE - GRANTS AND TRANSFERS	574 058 000	583 658 320	372 336 000	-	372 336 000	405 137 000	438 209 000
CAPITAL EXPENDITURE - INTERNALLY FUNDED ASSETS	6 219 000	8 119 000	8 150 000	1 500 000	9 650 000	5 437 500	5 707 875
TOTAL CAPITAL EXPENDITURE	580 277 000	591 777 320	380 486 000	1 500 000	381 986 000	410 574 500	443 916 875
TOTAL BUDGET REVENUE	1 176 900 000	1 187 011 444	1 111 740 986	24 500 000	1 136 240 986	1 211 363 986	1 304 409 986
TOTAL BUDGET EXPENDITURE	1 176 900 000	1 187 011 444	1 016 444 407	24 500 000	1 040 944 407	1 095 851 778	1 167 603 967
SURPLUS/DEFICIT	-		95 296 579		95 296 579	115 512 208	136 806 019

The 2022/2023 final budget is **R1.136 billion**, which represent a decrease of **R50.7 million** from the 2021/2022 adjusted budget of **R1.18 billion**. This represents a decrease of **4%**.

This decrease is a result of a negative change on Capital Grants as per Division of Revenue Bill (DORA).

Based on the above background, it is important to highlight components of the annual budget, operating revenue, operating expenditure, capital expenditure and financing, financial position, cashflow and Cash backed reserves/accumulated surplus reconciliation.

2.20 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 133: Revenue By Source

DC26 Zululand - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	23 258	27 255	41 251	43 000	42 186	42 186	37 655	126 000	132 300	138 915
Service charges - sanitation revenue	2	10 479	10 457	11 514	11 000	12 305	12 305	10 509	29 500	30 975	32 524
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		156	159	179	210	183	183	162	183	183	183
Interest earned - external investments		7 803	4 760	3 226	6 000	6 000	6 000	2 704	6 000	6 000	6 000
Interest earned - outstanding debtors		40	27	29	85	85	85	262	85	85	85
Dividends received											
Fines, penalties and forfeits		18	4	7 543	638	48	48	123	150	155	160
Licences and permits		–	–	10	10	10	10	–	–	–	–
Agency services											
Transfers and subsidies		434 438	485 800	577 833	541 399	542 010	542 010	536 661	601 306	635 818	687 623
Other revenue	2	1 488	1 045	662	500	625	625	496	711	711	711
Gains		11 765	–	20 175	–	–	–	40	–	–	–
Total Revenue (excluding capital transfers and contributions)		489 444	529 507	662 422	602 842	603 453	603 453	588 612	763 935	806 227	866 201

2.20.1 SERVICE CHARGES WATER REVENUE

Zululand District Municipality as a water service authority had an agreement with Abaqulusi Municipality that Abaqulusi will provide water and sanitation services to Abaqulusi Urban Areas, and Zululand District Municipality will service the Abaqulusi Rural Area. The agreement has reached its endpoint and the Municipality is considering taking over the operations as encouraged by COGTA. Therefore, the Municipality has taken a resolution to takeover Abaqulusi as of 1st of July 2022.

Service charges is the amount billed to consumers for water consumed. The Municipality budgeted an amount of **R126 million** under Service charges - water revenue, this represents an increase of **R84 million** or **200%** from an amount of **R42 million** in the **2021/22** Adjusted Budget. This amount excludes **R3 million** from free basic services. From the **2022/2023** Tabled budget, service charges have increased by **R24.4 million**.

Service charges water revenue increased by **200%** instead of **6%** as per increase in tariffs schedule. This increase is due to the recent consideration regarding Abaqulusi Municipality water and sanitation department. An amount of **R58 million**

In the council seating, it was resolved that Rural households who have unmetered tap water inside dwelling should pay a flat rate of **R50** for water usage per month while the municipality is trying to source funding to install meters. During the budget community participation, the Zululand community agreed to the flat rate fee of **R50** per month. According to WSDP, Zululand has about 75 thousand household with unmetered taps. Some are receiving water on interval basis, and some receive water throughout the month. The Municipality will start billing R50 on households that receive water throughout the month.

The Municipality increased tariffs by 6% which is above 4.8 percent guideline as per MFMA circular No. 112, this was done to gradually achieve cost reflective tariffs, whilst maintaining customer affordability. This increase will not clearly be identified as the municipality has just considered Abaqulusi water and sanitation department and will take some time to balance tariffs.

The Municipality budgeted a provision of **R3 million** for free basic water to those declared as indigent households. The Municipality is in progress with compiling the indigent register.

An amount of **R14 million** has been set aside as a provision for bad debt (provision for non-collection). 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 since only urban areas are billed.

2.20.2 SERVICE CHARGES SANITATION REVENUE

Sanitation revenue is amounts billed on a fraction of customers that are connected to the sewer system since our municipality is comprised by most rural areas, Sewer charge is fixed, but businesses and government are charged an additional sewer excess if they use more than 40kl of water per month. The Municipality budgeted an amount of **R29.5 million** under Service charges - sanitation revenue, this represents an increase of **R17 million** or **140%** from an amount of **R12.3 million** in the **2021/22** Adjusted Budget. The Service charges sanitation revenue increased by 58% due to the decision by the Municipality to take over Abaqulusi municipality water and sanitation operations from the 2022/23 financial year.

The Municipality does not provide free basic service for sewer charges since sewer charge is fixed thus no revenue forgone is recognized under sanitation revenue.

The Municipality increased tariffs by 6% which is above 4,8% guideline as per MFMA circular No. 112, this was done to gradually achieve cost reflective tariffs, whilst maintaining customer affordability. This increase will not clearly be identified as the municipality has just considered Abaqulusi water and sanitation department and will take some time to balance tariffs.

2.20.3 RENTAL OF FACILITIES AND EQUIPMENT

The income is expected from renting of park homes and tourism hub that are used by WSSA, AVIS and Waphatha group as offices. The Municipality budgeted an amount of **R183 thousand**, excluding vat, under rental of facilities and equipment. Increase is not equivalent to 4.8% because rentals are determined by the rental agreement. The 2022/23 total amount of **R210 thousand** Vat inclusive.

2.20.4 INTEREST EARNED - EXTERNAL INVESTMENTS

Interest on investment is interest generated from both current and investment accounts, the municipality makes cash investment deposits which are call and 32 days investment deposits. The Municipality budgeted an amount of **R6 million** under Interest on investment with no changes compared to the 2021/22 Adjusted budget. The municipality is considering engaging in 3 or 6 months investment to increase earnings.

The municipality invest funds available from grants not immediately due for payment. The municipality does not expect to have investments at the end of the financial year since the municipality is planning to make short term investments that does not exceed 12 months thus table SA15 does not reflect any balance.

2.20.5 INTEREST EARNED – OUTSTANDING DEBTORS

Interest earned on outstanding debtors is an interest charged solely on businesses at a percentage of **5.25%** as per the municipality's Credit Control Policy, to business that owe more than **60 days**. The Municipality budgeted an amount of **R85 thousand** on interest earned on outstanding debtors for the year 2022/23, which reflects no changes compared to the 2021/22 adjusted budget. The Municipality budgeted this amount based on current year trend.

2.20.6 FINES, PENALTIES, AND FORFEITS

Fines, penalties, and forfeits is amounts charged on illegal connections, deposit forfeits, health fines based on health inspections and reconnection fees on nonpaying disconnected customers. The Municipality budgeted an amount of **R150 thousand** under fines, penalties, and forfeits. This represents an increase of **R102 thousand** or **213%** from an amount of **R48 thousand** in the 2021/22 Adjusted Budget. The Municipality will train the environmental health practitioners so they can be able to fine stores that are not complying with health regulations. **R100 thousand** increase is due to the environmental health and safety fines expected. This increase is above 4.8% guideline as per MFMA circular No. 115.

2.20.7 LICENCES AND PERMITS

Licences and permits are mainly based on the licences issued by municipal health. The Municipality provides no budget for licenses and permits for the 2022/2023 financial year.

2.20.8 TRANSFER AND SUBSIDIES

Transfers and subsidies budgeted amount is **R601 million** for the 2022/23 financial year. An increase of **R59 million** or **11%** is observed from the 2021/22 adjusted budget. It is assumed that the National and Provincial grants as per Division of Revenue Act (DORA) and Provincial gazette which have been included in the budget will be received during the 2022/2023 financial year. 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 center (Indonsa art center). An amount of **R500 thousand** has been allocated to aviation relief as the grant.

2.20.9 OTHER REVENUE

Other revenue in the budget consists of the amount that will be collected during the year such as tender fees, skills development levy refunds etc. The Municipality budgeted an amount of

R711 thousands in 2022/23 financial year. This represents an increase of **R86 thousand** or **14%** from the amount of **R625 thousand** amount on the 2021/2022 Adjustment Budget.

Table 134: Budgeted Financial Performance

DC26 Zululand - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type											
Employee related costs	2	201 677	219 973	241 953	255 269	255 269	255 269	233 404	294 950	309 697	325 182
Remuneration of councillors		8 089	8 372	8 489	8 537	9 037	9 037	7 814	8 771	9 209	9 670
Debt impairment	3	14 807	15 905	13 689	9 000	9 000	9 000	–	14 000	14 000	14 000
Depreciation & asset impairment	2	63 780	77 826	84 156	71 620	71 620	71 620	73 662	80 000	84 000	88 200
Finance charges		–	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	2	72	(655)	–	–	–	–	–	–	–	–
Inventory consumed	8	1 620	3 027	3 332	24 194	21 285	21 285	309	33 370	35 032	36 776
Contracted services		203 115	241 433	294 507	139 336	146 237	146 237	197 160	112 423	117 418	128 188
Transfers and subsidies		962	6 292	12 891	11 950	11 396	11 396	11 295	3 070	3 224	3 385
Other expenditure	4, 5	92 680	99 255	113 097	76 716	71 717	71 717	105 050	112 375	112 697	118 286
Losses		–	37	2 416	–	–	–	–	–	–	–
Total Expenditure		586 803	671 465	774 531	596 623	595 561	595 561	628 696	658 958	685 277	723 687

Employee Related Costs

Employee related cost are amounts budgeted for employee benefits and company contribution. The Municipality budgeted an amount of **R294.95 million** under employee related costs, this represents an increase of **R39.68 million** or **15.3%** from an amount of **R255.2 million** in the 2021/22 Adjusted Budget. This drastic increase is since the Municipality will inherit Abaqulusi water and sanitation staff complement. The municipality has budgeted for a **4.8%** increase on salaries for each employee, the **4.8%** increase is based on CPI as per existing bargaining agreement and has taken into consideration the financial stability of the municipality.

Employee related costs is **46%** of the total operating budget inclusive of councillor's remuneration. The primary reason for the increase is an annual increment of **4.8%** and Abaqulusi water and sanitation employees, notch increases as per TASK grade implementation, as well as changes in other staff benefits that are percentage based to salary. This is above the norm of **25-40%** as per MFMA circular no. 71 guideline.

The implementation of Expanded public works programme has also contributed to the high level of expenditure on employee related cost. The Municipality budgeted an amount of **R8.5 million** for EPWP employees. This amount is included under employee related cost since the municipality pay this cost directly to EPWP employees. The EPWP grant funding is not sufficient to cover employees under the programme and supplemented by the municipality's own funds.

The municipality has budgeted an amount of **R12.7 million** for 13th cheque bonuses.

Remuneration of Councilor's

Remuneration of Councilors are amounts budgeted for Councilors allowances and company contribution. The Municipality budgeted an amount of **R8.77 million** which reflect a **2.7%** increase under Remuneration of Councilor's from an amount of **R8.5 million** in the 2021/22 Adjusted Budget.

A **4.8%** increment for Councilor's remuneration is provided and is equal to inflation target of **4.8%**, the budget provided is expected to cater for councilors upper limits. Remuneration of Councilor's budget is based on actual amounts paid in the current year plus **4.8%** increase.

Replacement of 100 percent serving Councilors with 40/60 percent serving Councilors has also deterred the increment.

Debt impairment

This is the provision for doubtful debts because of a non-collection level. It is based on the non-collection estimates. The Municipality budgeted an amount of **R14 million** under Debt impairment, this represents an increase of **R5 million** or **55.6%** from an amount of **R9 million** in the 2021/22 Adjusted Budget.

The municipality has increased the provision based on 2021-2022 budget collection level of **65%**. Assessment and provision for bad debts is done at year end, the municipality does not expect to impair the whole remaining 35% of billed consumers since some consumers do not meet the municipalities impairment criteria. For example, the municipality does not impair businesses and government institutions. Secondly, some consumers at least make the minimum number of payments per annum to disqualify them from being impaired.

Depreciation

This is a non-cash item budgeted for as per the stipulation of the general recognized accounting standards. The Municipality budgeted an amount of **R80 million** under Depreciation, this represents an increase of **R8.38 million** or **12%** from an amount of **R71.6 million** in the 2021/22 Adjusted Budget.

The depreciation is estimated based on the municipalities accounting policy and the new assets the municipality is expecting to acquire in 2021-2022. The depreciation calculation considers assets that are still in progress but will be completed in the following financial years (2021-2022).

The Municipality is also considering creating an asset replacement reserve to refurbish these assets and ensure continuous services delivery.

Inventory consumed

Inventory consumed includes the issues of bulk water, consumable stores, and materials and supplies. The Municipality budgeted an amount of **R33.3 million** under inventory consumed. This represents an increase of **R12.1 million** or **57%** from an amount of **R21.2 million** in the 2021/2022 Adjusted budget. The budget for water purchases has considered drought levy charge, and based on the trend, the municipality bulk purchases are only water, municipality purchases water from the likes of DWS and others raw water sources. Previously, the Municipality incorrectly budgeted meters under current assets. The increase of **R7 million** is for meters that are now correctly budgeted under inventory.

In the previous financial years, a bigger portion of the municipality's bulk water purchases budget was catered for Abaqulusi. Since the municipality is taking over the water and sanitation department from Abaqulusi, there will be a decrease in purchase of water. The

Municipality considered the budget for Abaqulusi bulk water purchase for financial year 2022/23.

Contracted services

Contracted services consist of outsourced services, consultants and professional services and contractors.

The anticipated contracted services expenditure budgeted amount is **R112.43 million**, which is a decrease of **R33.77 million** or **23%** from the amount of **R146.2 million** in the 2021/2022 Adjustment Budget. It is highlighted that the Municipalities has decided to insource some contracted services. The Municipality reviewed existing Service Level Agreements and managed to reduce their costs for the 2022/2023 financial, the municipality has also engaged in some payment plan on contracted services.

Contracted services have decreased due to financial constraints, below are the highlights on the on contracted services.

Outsourced Services

This includes security, internal audit, professional fees, water tankers and others. The decrease is because the municipality did not budget for water tankers and is decreasing the use of security services.

Consultants and Professional Services`

This is provision of professional services like audit committee, project management, facilitators etc. this has increased due to the Municipal systems improvement grant allocated, municipality will need specialised experts in identified projects.

Contractors

This includes operations and maintenance contracts such contract with WSSA, maintenance and repairs of infrastructure and movable asset and municipality buildings.

Transfers and subsidies paid

Transfers and subsidies consist of Disaster relief material, and LED initiatives.

Transfers and subsidies amount is **R3.07 million**. The municipality has reduced the anticipated expenditure under this item by **R8.32 million** or **73%** when compared to an amount of **R11.39 million** reflected in the 2021/22 Adjustments Budget. This reduction is due to the Municipality not budgeting for the (COVID) economic recovery funds and poverty relief. This depends on the needs and request from the community and municipality provide budget for those needs.

The Transfers and subsidies budget is mainly for LED initiative and Disaster management initiatives.

Other expenditure

The municipality other expenditure includes all other expenditures that do not have line space in A4. This includes Operating cost, e.g., municipal services, Eskom(electricity), wet fuel, external audit fees, insurance premium, uniform and protective clothing, chemicals. etc. It is assumed that costs for services will increase in line with the CPI but others have remained the same due to municipal financial limitations. The increase in the price of electricity also have effect on the budget increase.

ANNEXURE 1: MUNICIPAL BUDGET 2022/2023

ANNEXURE 2: DISASTER MANAGEMENT PLAN

ANNEXURE 3: SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE 4: WSDP

ANNEXURE 5: EMPLOYMENT EQUITY

ANNEXURE 6: RECRUITMENT POLICY

ANNEXURE 7: SERVICE DELIVERY CHARTER

ANNEXURE 8: WORKPLACE SKILLS PLAN

ANNEXURE 9: INDIGENT POLICY

ANNEXURE 10: ENVIRONMENTAL MANAGEMENT FRAMEWORK

ANNEXURE 11: HEALTH PLAN

ANNEXURE 12: HOUSING SECTOR

ANNEXURE 13: EMERGING FARMER SMME PLAN

ANNEXURE 14: LED STRATEGY

ANNEXURE 15: AUDIT ACTION PLAN

ANNEXURE 16: MUNICIPAL SUPPORT AND INTERVENTION PLAN

ANNEXURE 17: PERFORMANCE MANAGEMENT FRAMEWORK

ANNEXURE 18: REVENUE ENHANCEMENT - FINANCIAL RECOVERY PLAN

ANNEXURE 19: SCM POLICY

ANNEXURE 20: SDBIP 2022-2023
