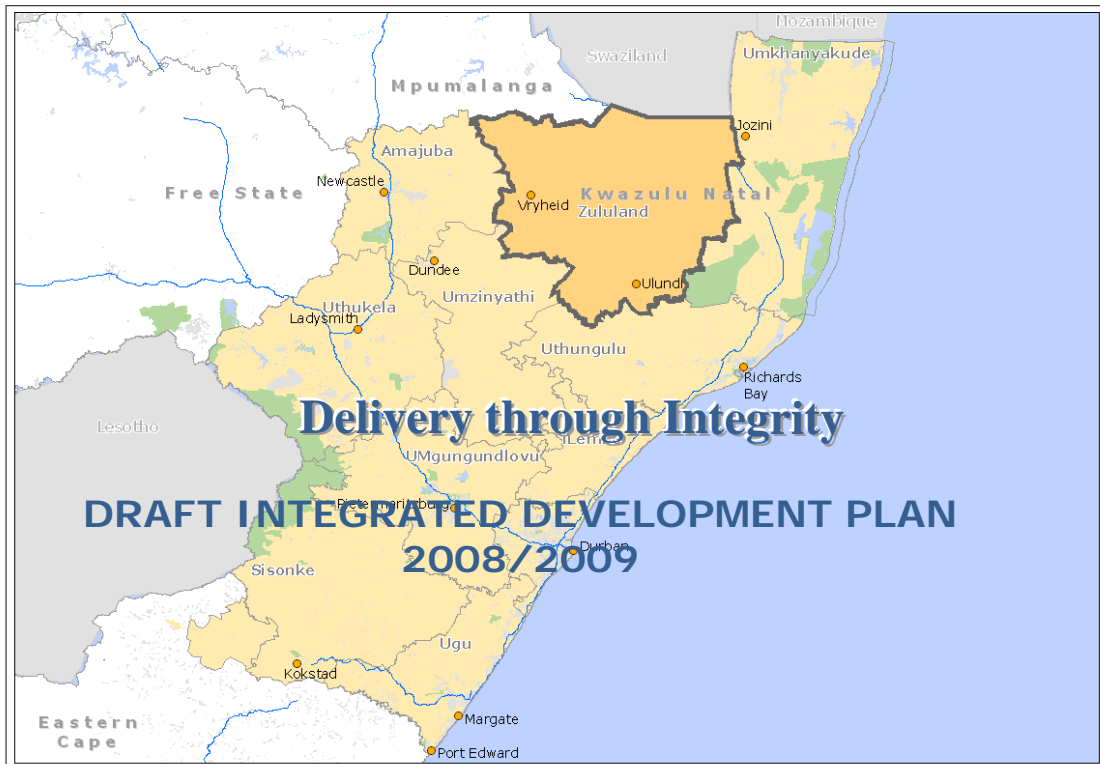


Zululana

DISTRICT MUNICIPALITY UMKHANDLU WESIFUNDA



COMPONENTS OF THIS REPORT

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

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A. EXECUTIVE SUMMARY

1. INTRODUCTION

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

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

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

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

This report presents the **first review** (2008/09) of the second IDP prepared for the Zululand District Municipality for the period 2007/2008 – 2012/2013. The document is structured as follows:

- ❖ **Section A** provides an Executive Summary with an overview of the district, the participatory mechanisms and the process and key timeframes for the review.
- ❖ **Section B** provides the Situation Analysis.
- ❖ **Section C** provides details on the Development Strategies for the Zululand District Municipality.
- ❖ **Section D** provides a high level Spatial Development Framework.
- ❖ **Section E** provides inputs received from the respective sector departments.
- ❖ **Section F** details the Three Year Implementation Plan.

- ❖ **Section G** details the One Year Detailed Operation Plan and SDBIP.
- ❖ **Section H** provides a Municipal Budget Overview and 3 Year Financial Plan.
- ❖ **Section I** provides details on the Organisational Performance Management System.
- ❖ **Section J** provides details on a number of Annexures and Appendices.

2. OVERVIEW OF THE DISTRICT

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

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

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



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

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

The two main **towns** in the Zululand District are Vryheid and Ulundi. eMondlo is another significant urban area. It is primarily a residential area with limited

services and facilities and few employment opportunities. Pongola and Paulpietersburg are small towns, which act as service centres, while Nongoma fulfils the same role, but with far fewer and lower order services.

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

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

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

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

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

3. INFRASTRUCTURE AND THE ECONOMY

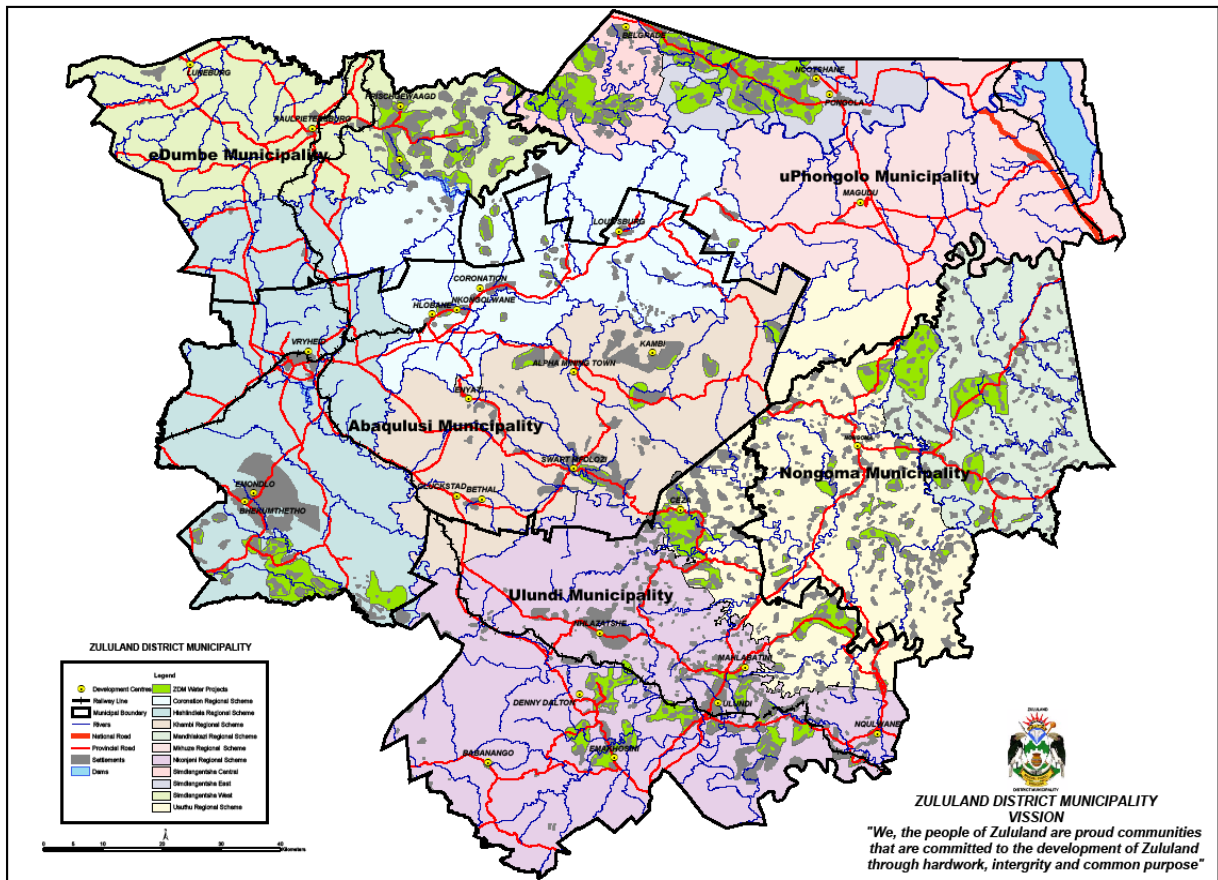
3.1 INFRASTRUCTURE

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

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

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

- o Nkonjeni
- o Candover

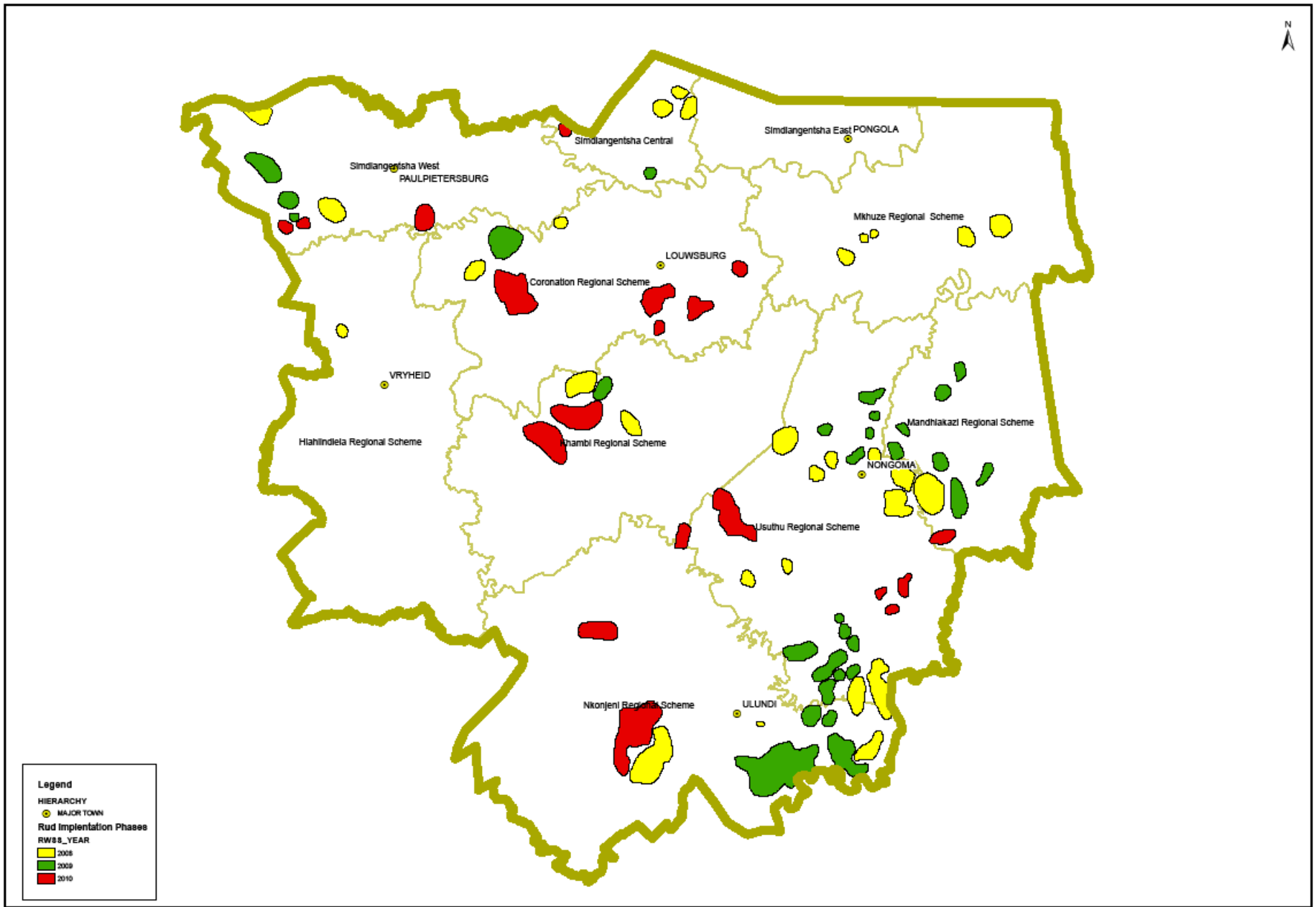


The review of the district WSDP is underway and information pertaining to the following is provided:

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

Rudimentary Water Supply

The roll-out of the rudimentary water supply is provided on the image attached at overleaf and the table on the page thereafter:

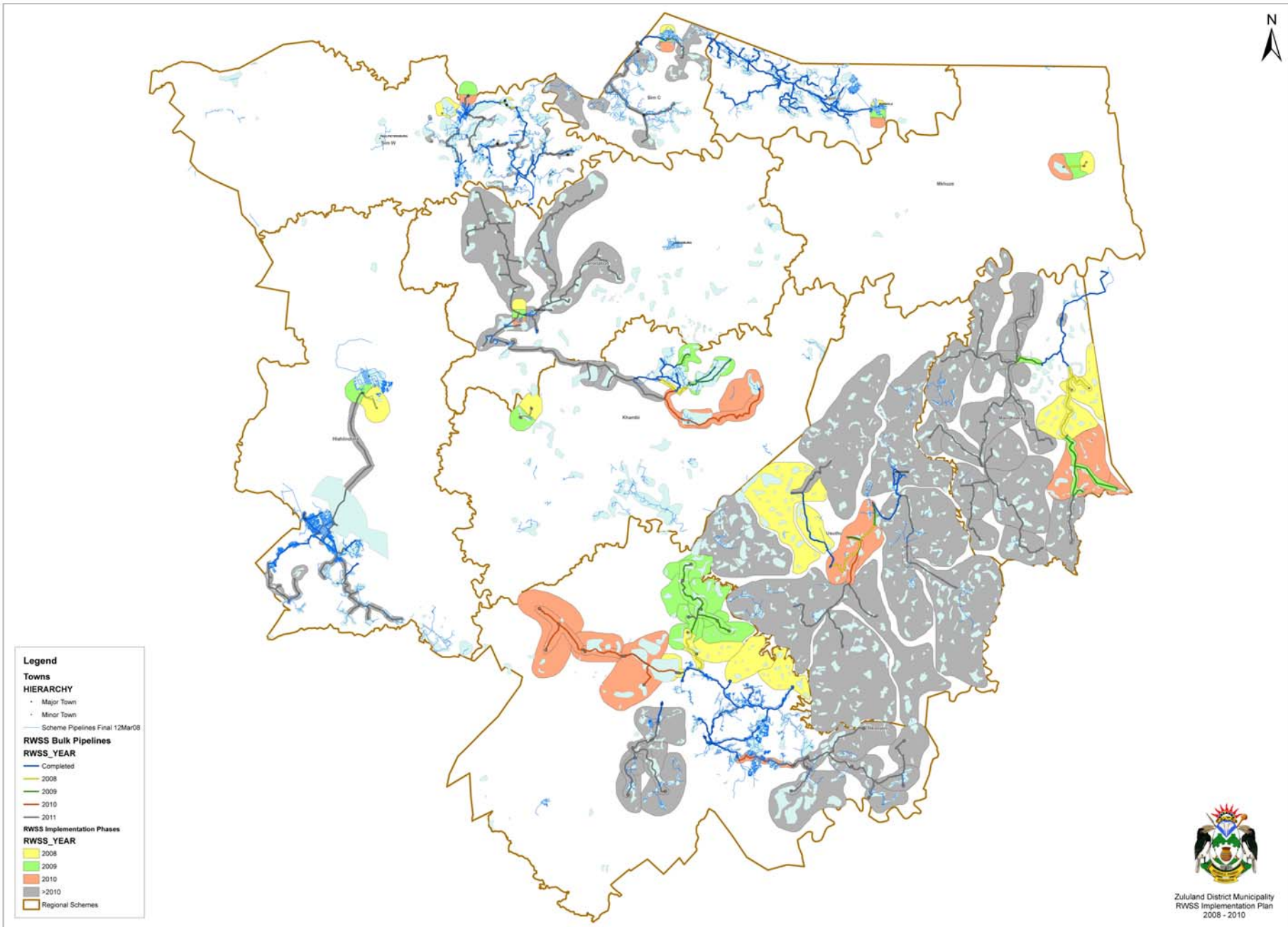


	MIG 2008/09	Number of settlements	Number of HH	MIG 2009/10	Number of settlements	Number of HH	MIG 2010/11	Number of settlements	Number of HH
Rudimentary Water supply	R 20,000,000	70	7190	R 20,000,000	60	7892	R 20,000,000	45	4772
Rudimentary Scheme South	R 13,000,000	53	6604	R 13,000,000	50	7311	R 13,000,000	27	3729
Nkonjeni	R 2,929,977	14	2518	R 4,677,534	21	4102	R 4,957,227	12	2862
Usuthu	R 7,457,588	33	2978	R 4,681,056	18	1799	R 4,664,275	13	663
Mandlakhazi	R 9,612,435	6	1108	R 3,641,410	11	1410	R 3,378,498	2	204
Rudimentary Scheme North	R 7,000,000	17	586	R 7,000,000	10	581	R 7,000,000	18	1043
Mkhuze	R 1,166,667	5	11	R 134,143	0	0	R 134,143	0	0
Simdl East	R 897,436	0	0	R 1,072,647	0	0	R 1,072,647	0	0
Simdl Central	R 897,436	4	293	R 460,035	2	354	R 460,035	1	298
Simdl West	R 897,436	5	112	R 645,111	3	48	R 645,111	3	51
Khambi	R 897,436	1	103	R 1,477,420	1	140	R 1,477,420	5	382
Coronation (Enyathi)	R 897,436	2	67	R 1,039,134	4	39	R 1,039,134	9	312
eMondlo	R 1,346,154	0	0	R 2,171,508	0	0	R 2,171,508	0	0

RDP Water Supply

RDP water supply roll-out shown in the following table and in image at overleaf.

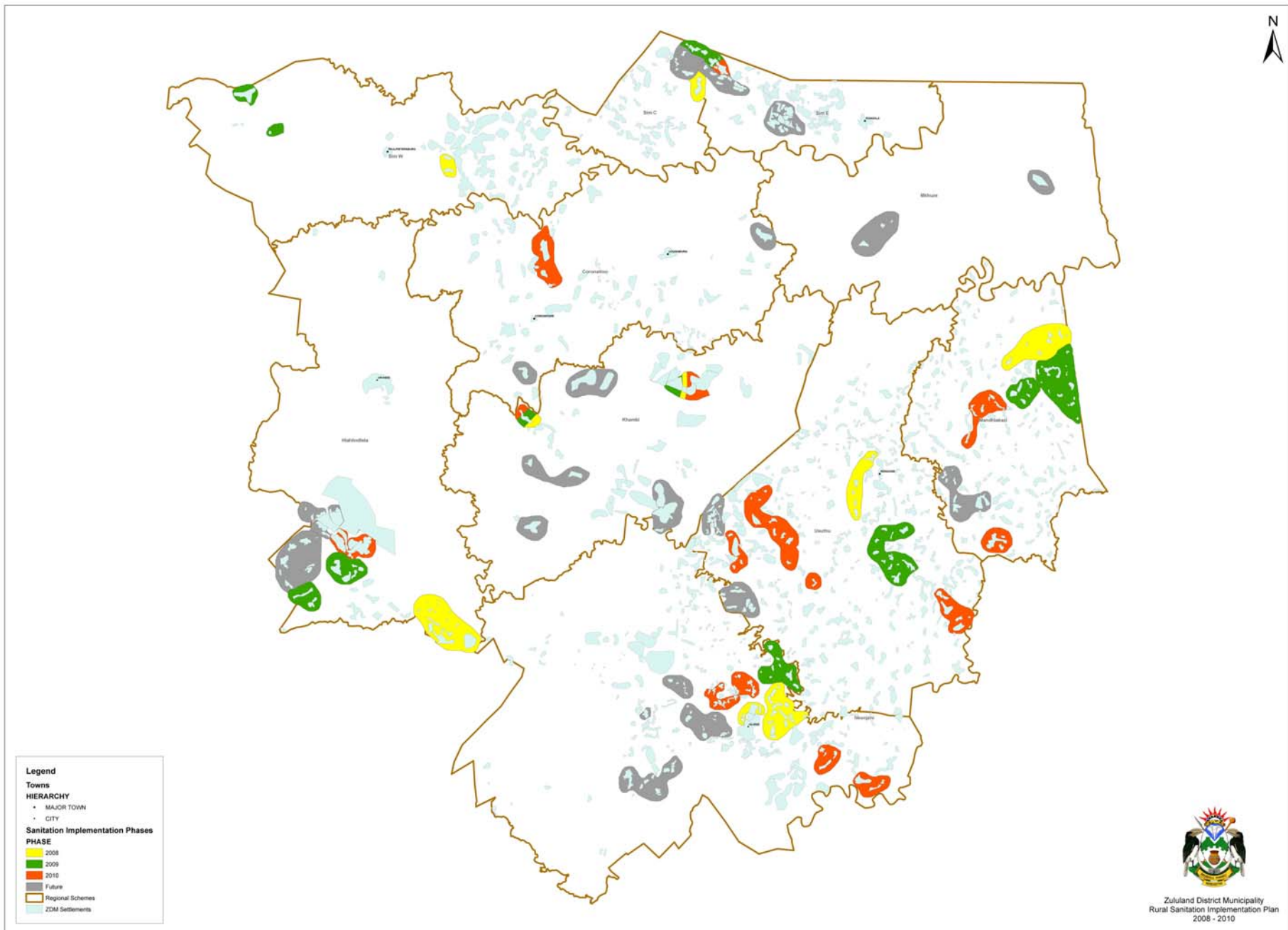
	Total for 2008/09	Number of settlements	Number of HH	Total for 2009/10	Number of settlements	Number of HH	Total for 2010/11	Number of settlements	Number of HH
Regional Water Supply	R 151,769,000	85	5638	R 94,174,130	33	2109	R 105,303,090	46	3068
Regional Water Supply South	R 112,769,000	82	5210	R 64,780,539	27	1626	R 71,108,816	44	2796
Nkonjeni	R 16,520,530	26	2494	R 23,308,704	27	1626	R 27,115,579	15	826
Usuthu	R 42,049,236	36	2027	R 23,326,257	0	0	R 25,513,161	11	743
Mandlakhazi	R 54,199,234	20	689	R 18,145,578	0	0	R 18,480,077	18	1227
Regional Water Supply North	R 39,000,000	3	428	R 29,393,591	6	483	R 34,194,274	2	272
Mkhuze	R 6,500,000	1	285	R 563,280	0	0	R 655,277	0	0
Simdl East	R 5,000,000	0	0	R 4,504,136	0	0	R 5,239,771	0	0
Simdl Central	R 5,000,000	0	0	R 1,931,726	0	0	R 2,247,224	0	0
Simdl West	R 5,000,000	2	143	R 2,708,876	0	0	R 3,151,301	0	0
Khambi	R 5,000,000	0	0	R 6,203,813	6	483	R 7,217,045	2	272
Coronation (Enyathi)	R 5,000,000	0	0	R 4,363,413	0	0	R 5,076,063	0	0
eMondlo	R 7,500,000	0	0	R 9,118,347	0	0	R 10,607,593	0	0



With regard the roll-out of sanitation services, details are provided in the table hereunder and the actual roll-out for 2008, 2009 and 2020 is shown on the image attached at overleaf.

Regional Area	Backlog For Catchup Programme	2008/09		2009/10		2010/11	
		Households	Budget	Units	Budget	Units	Budget
Sanitation South		R 13,000,000		R 20,095,530		R 22,728,290	
Pre Cast Manufacturing Plant		R 4,000,000					
Nkonjeni	8100	R 3,765,885	753	R 8,408,605.90	1,682	R 9,510,236.03	1,902
Usuthu	6802	R 3,162,413	632	R 7,061,152.76	1,412	R 7,986,250.06	1,597
Mandlakhazi	4456	R 2,071,702	414	R 4,625,771.34	925	R 5,231,803.92	1,046
Sanitation North		R 7,000,000		R 10,820,670.00		R 12,238,310.00	
Pre Cast Manufacturing Plant		R 4,000,000					
Mkhuze	10	R 1,430	0	R 5,157.86	1	R 5,833.60	1
Simdl East	2960	R 423,280	85	R 1,526,725.93	305	R 1,726,745.68	345
Simdl Central	1047	R 149,721	30	R 540,027.72	108	R 610,777.95	122
Simdl West	109	R 15,587	3	R 56,220.65	11	R 63,586.24	13
Khambi	1516	R 216,788	43	R 781,931.25	156	R 884,373.80	177
Coronation (Enyathi)	326	R 46,618	9	R 168,146.17	34	R 190,175.37	38
eMondlo	15011	R 2,146,575	429	R 7,742,460.43	1,548	R 8,756,817.36	1,751
	40337		2,400		6,183		6,993

It is important to note that not all households stand to benefit in the short term with the provision of a VIP unit. From the table above it can be seen that less units than the actual backlog are reflected.



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

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

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

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

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

- **Nongoma uPhongola link road:** A section of this road between Nongoma and uPhongola (about 35km) need to be upgraded to blacktop
- **Nongoma Vryheid link road:** There is a portion of road between Nongoma and Vryheid, from Nongoma to Vryheid that need to be upgraded to blacktop standard.
- **Ceza R66 road:** A section of the road need to be upgraded to blacktop
- **Nongoma/Mkuze road:** A section of the road needs to be upgraded to blacktop standard
- **Nongoma Ulundi Road:** The portion of road between the two towns is tarred, but certain sections of the road need to be upgraded and refurbished

As part of the Review of the ZMD IDP for 2008/2009 an in-depth analysis of backlogs was undertaken. The results of this analysis are contained in the main report.

3.2 THE DISTRICT ECONOMY

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

District mainly relate to coal mining and agricultural activities such as maize, beef, timber and sugar production. The five municipal centres, or key towns, are the focus of the economic activity in each of the local municipalities. Unfortunately the surrounding traditional areas are poverty stricken and depend upon the little economic output that is generated in these towns.

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

4. KEY DEVELOPMENT ISSUES

On the 16th and 17th of October 2007, the Zululand District successfully hosted its second Growth and Development Summit. The Summit programme culminated in the preparation of an Action Plan based on the identification and discussion of key development issues. These critical district key issues are outlined hereunder:

1. Urgency to complete the P700
2. Spatial Alignment of Housing Plans with Strategic Perspective
3. Water and Sanitation to Schools and Clinics
4. Need for Spatial Alignment between the District, its Local Municipalities as well as the various sector departments
5. The need to be proactive in aligning the SDF (Spatial Development Framework) with the Area Based Plans of the Department of Land Affairs
6. Need for bulk services
7. Deteriorating urban infrastructure
8. Potential delays in issuing of RODs that could delay development in the identified nodes
9. Readyness to access funding
10. Project Management Capacity
11. Unemployment
12. Implementation in Nodes
13. Participation of stakeholders forums in development
14. Priorities of LED Plans
15. Implementation of Pongolapoort dam strategy
16. Formalization of the Gumbi Community
17. Maximizing opportunities at Prince Mangosutho Buthelezi Airport
18. Align outstanding actions from 2006 Growth and Development Plan to focus areas
19. Participation of stakeholders
20. Support from the Traditional Authorities
21. Environmental and Heritage Protection

5. VISION AND STRATEGIC FOCUS AREAS

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

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

MISSION

To create an affluent district by:-

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

Core Values

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

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

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

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

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

5.1 5 YEAR STRATEGIC PLAN

The Zululand District Municipality has a 5 Year Strategic Plan. The content of this plan is provided on the following pages:

SFA No	Strategic Focus Area	Focus Area	Obj No	Objective	Strategy	Action No	Action	Resp
1.1	Service Delivery	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	Regularly review Development Plan for the delivery of Water Services		Annual review of WSDP	PCD
					Regulation of Water Services		Regularly review Water Services Policy, including: Free Basic Services, Tariff, Credit Control, Quality, Metering & Customer Care	PCD/FS
							Regularly review Water Services Bylaws	PCD
					Effective and efficient delivery of Water Services		Improve/sustain Institutional & Financial Capacity to Construct, Operate & Maintain Water Services	TS
							Monitor Water Services provision by WSP structures against set KPI's	PCD
1.2		Municipal Airports	1.2.1	To viably establish, operate & maintain a Regional Airport that contributes to the growth & development of the district	Financial viability of airport is investigated and a plan established to attempt constant improvement and to maximise the potential contribution to the growth & development of the District		Establish, implement and monitor a Plan for the Development of the Ulundi Regional Airport	PCD
1.3		Municipal Roads	1.3.1	Define DM's role in the provision of District Roads	Maintain Status Quo, until DM role defined		Role of DM periodically reviewed and appropriate steps taken to fulfill role	PCD
1.4		Regulation Of Passenger Transport Services	1.4.1	To plan for Public Transport Services	Establish a Public Transport Plan (PTP) for the provision of Public Transport Services		Progressively develop and regularly review the PTP where applicable	PCD
			1.4.2	Define DM's role in the Regulation of Passenger Transport Services	Maintain Status Quo, until DM role defined		Role of DM to Regulation periodically reviewed and appropriate steps taken to fulfill role	PCD
1.5		Fire Fighting	1.5.1	To Plan, co-ordinate, regulate Fire Fighting Services in the district and the co-ordination of standardisation of infrastr, vehicles & procedures	Establish a Plan for the co-ordination and delivery of Fire Fighting Services and the co-ordination of standardisation of vehicles and equipment		Develop and regularly review the Fire Services Plan and monitor the implementation thereof	CS
					Regulation of Fire Fighting Services		Develop and regularly review Fire Services Policy & Bylaws	CS
1.6		Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district	Regularly review Development Plan for Disaster Management		Annual review of Disaster Management Plan	CS
							Develop & regularly review Disaster Management Bylaws	CS
1.7		Solid Waste	1.7.1	To provide a strategy for solid waste sites	Regularly review Integrated Waste Management Plan		Establish and regularly review of Integrated Waste Management Plan	PCD
			1.7.2	To effectively regulate the provision of solid waste services	To regulate the disposal of solid waste in the district		Regularly review Solid Waste Bylaws	PCD
1.8		Municipal Health Services	1.8.1	To deliver an effective municipal health service	Plan for effective Municipal Health Services		Develop and regularly review a Municipal Health Plan	PCD
					To regulate Municipal Health		Develop & regularly review Municipal Health Bylaws	PCD
1.9		Regional Fresh Produce Markets & Abattoirs	1.9.1	To maximise regional efficiency in the delivery of Regional Fresh produce Markets & Abattoirs	The need for Fresh Produce Markets and Abattoirs is investigated and strategies established to maximise the potential benefit to the District		Develop and regularly review a Plan on Regional Fresh Produce Markets and Abattoirs	PCD
1.10		District Cemeteries	1.10.1	To maximise regional efficiency in the delivery of Cemeteries	The need for Regional Cemeteries is investigated and strategies established to maximise the potential benefit to the District		Develop and regularly review a Strategy on Regional Cemeteries	PCD
1.11		District Tourism	1.11.1	To promote tourism in the District	To plan and co-ordinate tourism the district		Regularly review of Tourism Plan	PCD
2.1	Economic Development	LED	2.1.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	To plan for LED		Regularly review of LED Plan (including: Tourism, Business & Agriculture)	PCD
3.1	Social Development	HIV/AIDS	3.1.1	To reduce the occurrence and impact of HIV/AIDS	To introduce steps to reduce the occurrence and impact of HIV/AIDS on communities		Regularly review HIV/AIDS Strategy	CS

3.2		Youth And Gender	3.2.1	To develop and empower Youth & Gender	To plan for the development and empowerment of Youth & Gender		Regularly review Youth, Gender, Aged and Orphans Development Plan	CS
3.3		Community Development	3.3.1	The social upliftment of the communities in ZDM	To establish and review Social Upliftment Programmes		Regularly review Social Upliftment programme	CS
4.1	Institutional Development	Employment Equity	4.1.1	To transform the organisation	To assess and review race, gender & disability equity imbalance		Regularly review Employment Equity plan	CS
4.2		Skills development & capacity building	4.2.1	To develop capacity in the organisation for effective service delivery	To assess & review skills development needs & address the gaps		Annually review Skills Development Plan	CS
					To provide social support to employees		Regularly review Employee Assistance Policy	CS
5.1	Financial Management	Sound Financial Management	5.1.1	To continually promote good financial practices	To establish and review internal procedures & controls		Develop and annually review policies and financial plan	CFO
					To ensure regular audits are conducted		Annually review Audit Plan	CFO
			5.1.2	To be a Financial Viable Municipality	To improve on financial indicators		Monitor Financial Viability Indicators regularly and take appropriate steps	CFO
6.1	Good Governance and Public Participation	Compliance, Clean and Sound Administration	6.1.1	To promote good governance, accountability & transparency	To consider and approve new and reviewed policies and bylaws		Regularly review Policies & Bylaws	ALL
					To ensure compliance with legislation, regulations, policies & bylaws		Develop and monitor a compliance check list	ALL
					To ensure an effective Performance Management System is in place		Implement Performance Management System	PCD
					To continuously encourage participation of residents and stakeholders in ZDM Activities		Convene Budget & IDP Representative forums & Road shows	PCD/FS
							Establish Project Steering Committees & Vocational Forums	TS
					To effectively communicate with internal & external stakeholders		Regularly review Communication Plan	CS
					To promote Customer focused administration		Develop a Customer Care Strategy	CS
			6.1.2	To operate the organisation at a minimum risk level	To continuously identify and manage risk		Establish and annually review Risk Management Plan	FS
6.2		Integrated & Co-ordinated Development	6.2.1	To continuously promote integrated & co-ordinated development within the District	The IDP guides all development in the District		The IDP is drafted, reviewed annually and based on community needs & participation	PCD

5.2 STRATEGIC FOCUS AREAS AND OBJECTIVES

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

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

6. ZDM FUNDED PROJECTS

	07/08	08/09	09/10	10/11
	Budgeted	Budgeted	Budgeted	Budgeted
DESCRIPTION	Total Budget	Total Budget	Total Budget	Total Budget
CAPACITY BUILDING (allocation per ward)	1,000,000	1,000,000	1,000,000	1,000,000
Abaqulusi	350,000	350,000	350,000	350,000
Edumbe	550,000	550,000	550,000	550,000
uPhongolo	950,000	950,000	950,000	950,000
Nongoma	1,200,000	1,200,000	1,200,000	1,200,000
Ulundi	4,050,000	4,050,000	4,050,000	4,050,000
CAPITAL EX MIG				
Simdlangentsha Central Water Supply Ph 2	10,988,152	6,000,000	6,000,000	6,000,000
Mandlakazi RWSS Phase 2C	5,937,043	20,000,000	20,000,000	20,000,000
Coronation RWSS - Enyathi	3,053,628	5,000,000	5,000,000	5,000,000
Usuthu RWSS Phase 4	11,102,302	23,000,000	23,000,000	23,000,000
Hlobane Sport	666,088	0	0	0
Mona Sport	1,695,690	0	0	0
Hlahlindlela/Emondlo	12,410,672	10,000,000	10,000,000	10,000,000
Khambi	12,414,411	6,000,000	6,000,000	6,000,000
Simdlangentsha West Ph2.1	18,718,028	3,000,000	3,000,000	3,000,000
Santation Feasibility	1,000,000	0	0	0
Nkonjeni Ph 1N KONJENI PH. 1	10,790,105	22,000,000	22,000,000	22,000,000
Nkonjeni Project	200,000	0	0	0
Ulundi Unit M	5,400,000	0	0	0
Upgrade of Ulundi Sports Complex	4,100,000	5,000,000	5,000,000	5,000,000
Rural Sanitation	1,503,881	15,000,000	15,000,000	15,000,000
Rudimentary Water Supply Phase 2	10,000,000	15,324,000	15,324,000	15,324,000
MIG Unallocated	0	0	0	0
ZDM Clinic Sanitation	0	0	0	0
Enkembeni	0	0	0	0
	109,980,000	130,324,000	130,324,000	130,324,000
CAPITAL EX MIG (DWAF)				
Usuthu S	26,077,000	41,227,000	1,900,000	4,500,000
Mandlakazi Phaes 1B	28,990,000	44,140,000	1,900,000	4,500,000
School and Clinic Sanitation	0	4,551,000	5,918,000	0
	55,067,000	89,918,000	9,718,000	9,000,000

7. PARTICIPATION AND ALIGNMENT

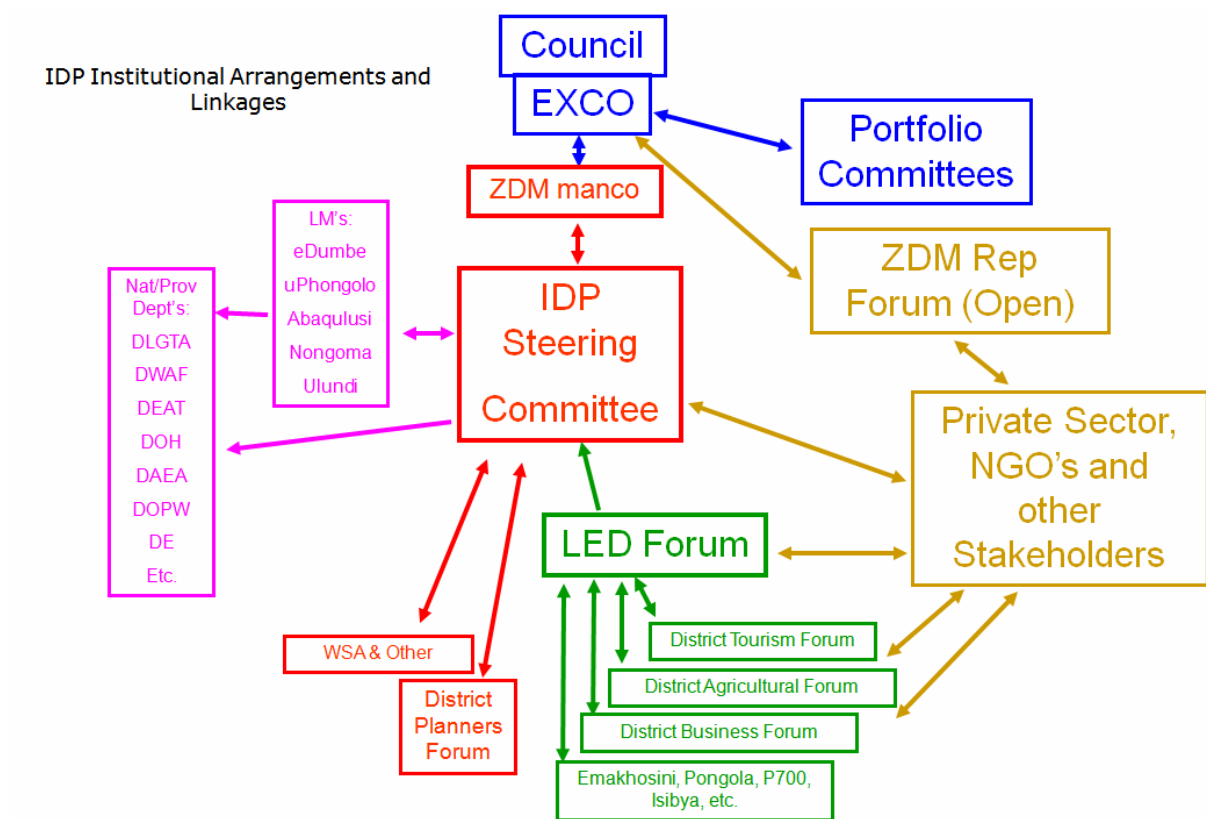
The following organization arrangements are in place for the review of the ZDM IDP (2008/09):

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

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

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

The diagram hereunder indicated the involvement of all the role-players in the IDP process:



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

Some of the tools used for communicating the IDP include:

- Road shows during the IDP comment phase
- Advertisements in local and provincial newspapers as required
- Local Service Providers/Stakeholders Alignment meetings

The IDP was completed by the Zululand District municipality, with the involvement of all internal departments, under guidance of the Municipal manager. The following key dates in the approval process are noted:

- 27 March 2008 – Council approved draft IDP
- 21 April 2008 – 9 May 2008 – IDP is advertised for public comment
- 22 May 2008 – IDP presented to Representative Forum
- 29 May 2008 – final approval of IDP by EXCO

Details of IDP Roadshows:

- 8 April 2008 – Ulundi Municipality – Ulundi Regional Stadium
- 9 April 2008 – Nongoma Municipality – KwaLindizwe Stadium
- 10 April 2008 – uPhongolo Municipality – eNcotshane Stadium
- 11 April 2008 – eDumbe Municipality – Bilanyoni Stadium
- 12 April 2008 – AbaQulusi Municipality – Cecil Emmet Stadium

B. SITUATIONAL ANALYSIS

1. DETERMINATION OF DELIVERY BACKLOGS

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

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

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

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

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

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

2. ZULULAND REGIONAL CONTEXT

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

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

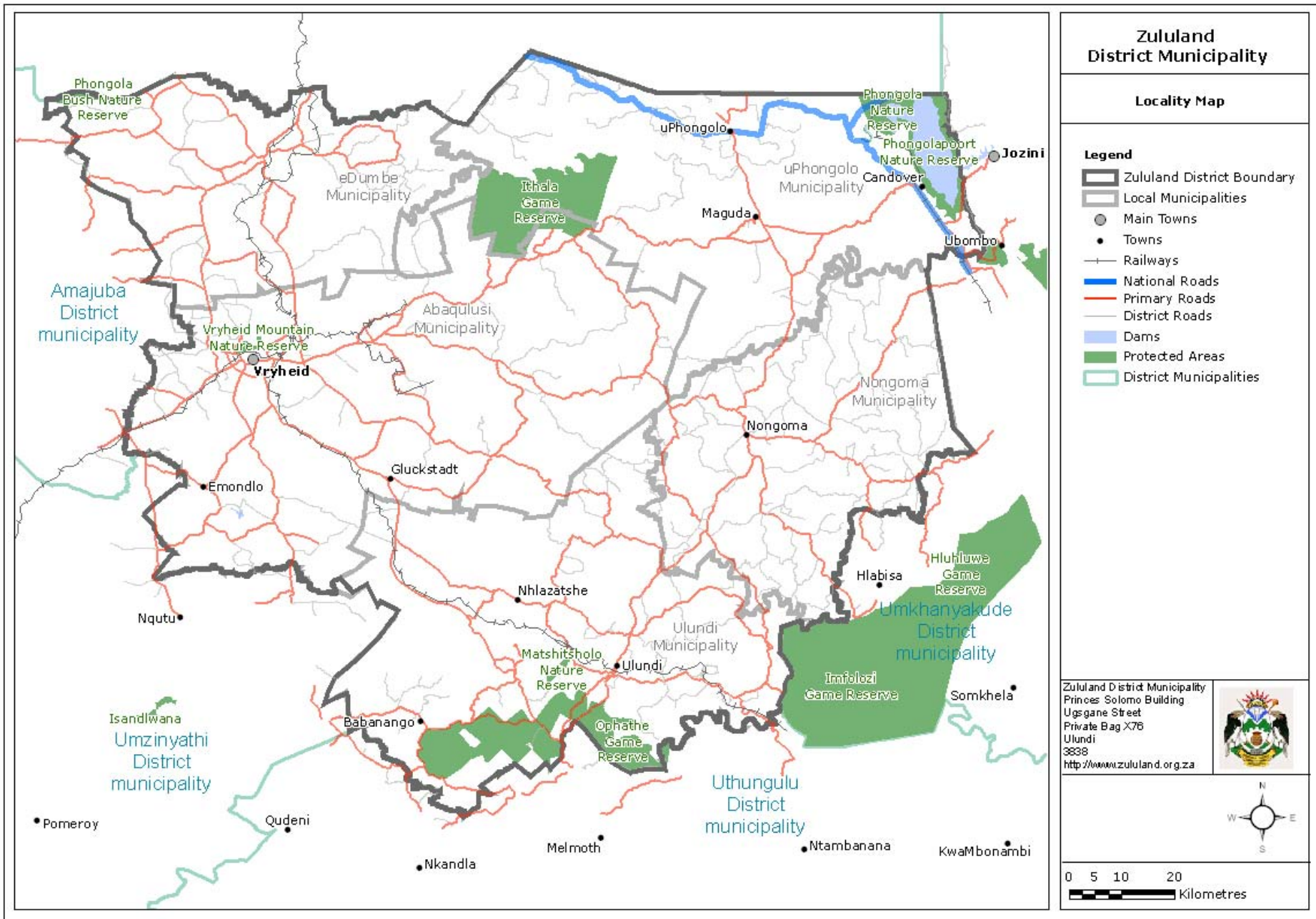
The map at overleaf shows the district in its regional context. The following map sketches the topographical context of the Zululand District Municipality.

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

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

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

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



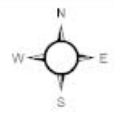
Zululand District Municipality

Locality Map

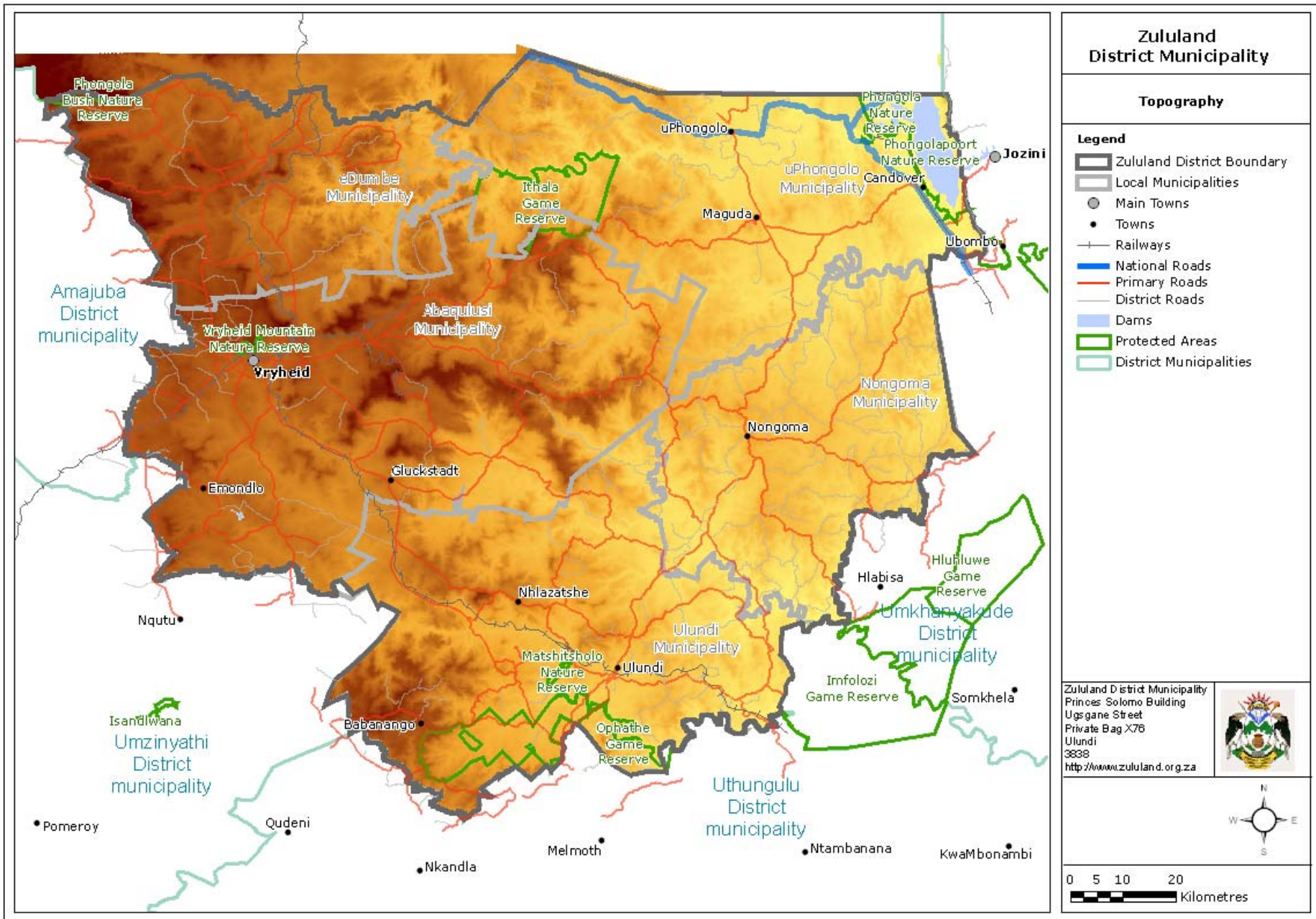
Legend

- Zululand District Boundary
- Local Municipalities
- Main Towns
- Towns
- Railways
- National Roads
- Primary Roads
- District Roads
- Dams
- Protected Areas
- District Municipalities

Zululand District Municipality
 Princes Solomo Building
 Ugcane Street
 Private Bag X76
 Ulundi
 3838
<http://www.zululand.org.za>



0 5 10 20
 Kilometres



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

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

3. DEMOGRAPHIC CHARACTERISTICS

A few key statistics are summarised hereunder:

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

Data derived from 2001 Census and 2007 Aerial Photography

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

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

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

Data derived from 2001 Census and 2007 Aerial Photography

From the above the following is noted:

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

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

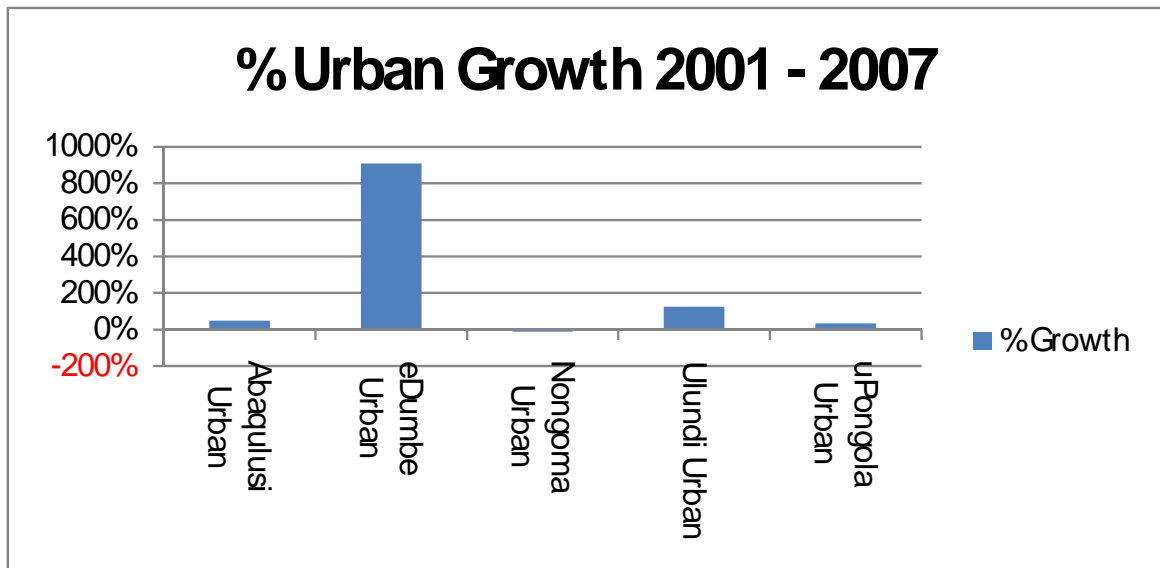
Table 2: Household count per Local Municipality per category

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

Data derived from 2001 Census and 2007 Aerial Photography

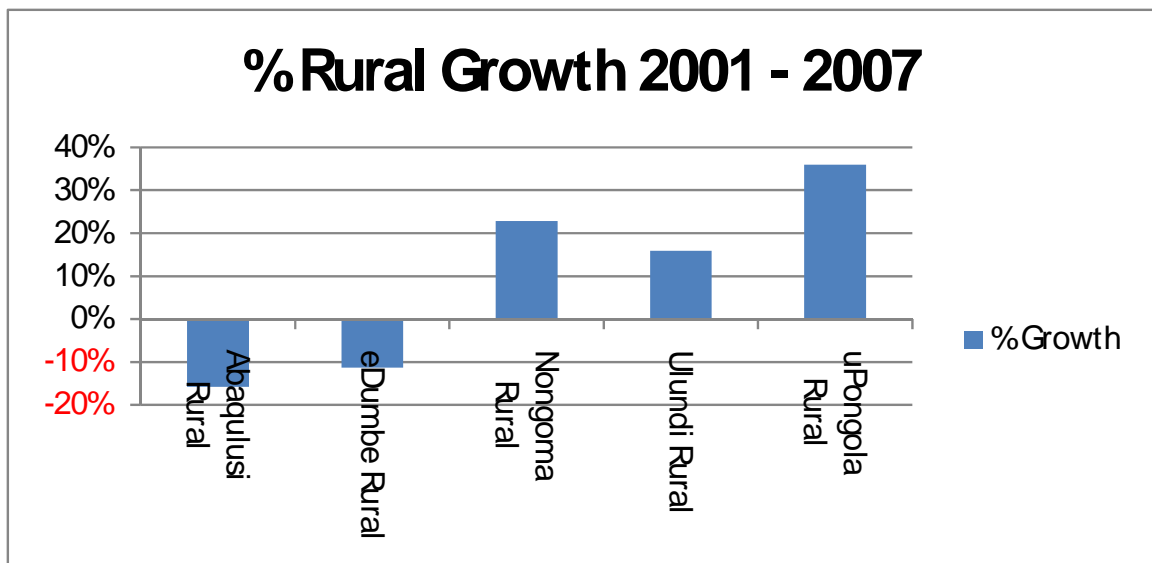
The following two graphs show urban and rural percentage household growth per LM in the district between 2001 and 2007.

Figure 1: % Urban Household Growth per Local Municipality



Data derived from 2001 Census and 2007 Aerial Photography

Figure 2: % Rural Household Growth per Local Municipality



Data derived from 2001 Census and 2007 Aerial Photography

The two figures shown above illustrate a tendency for a reduction in the rural population in Abaqulusi and eDumbe with significant growth in the urban areas. The other municipalities have all experienced rural growth with only Ulundi showing significant urban growth as well.

The following is further noted.

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

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

Table 3: Percentage Age Breakdown

Age Breakdown for the ZDM (2001 census)	
Age: 0 – 4 years	14%
Age: 5 – 9 years	15%
Age: 10 – 14 years	15%
Age: 15 – 19 years	12%
Age: 20 – 24 years	9%
Age: 25 – 29 years	6%
Age: 30 – 34 years	5%
Age: 35 – 39 years	5%
Age: 40 – 44 years	4%
Age: 45 – 49 years	3%
Age: 50 – 54 years	2%
Age: 55 – 59 years	2%
Age: 60 – 64 years	2%
Age: 65 – 69 years	2%
Age: 70 – 74 years	1%
Age: 75 – 79 years	1%
Age: 80 – 84 years	0%
Age: 85+ years	0%
Age: unspecified	1%

Source: 2001 Census

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

Table 4: Household Income Breakdown for the ZDM

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

Source: 2001 Census

Employment levels are shown in the following table:

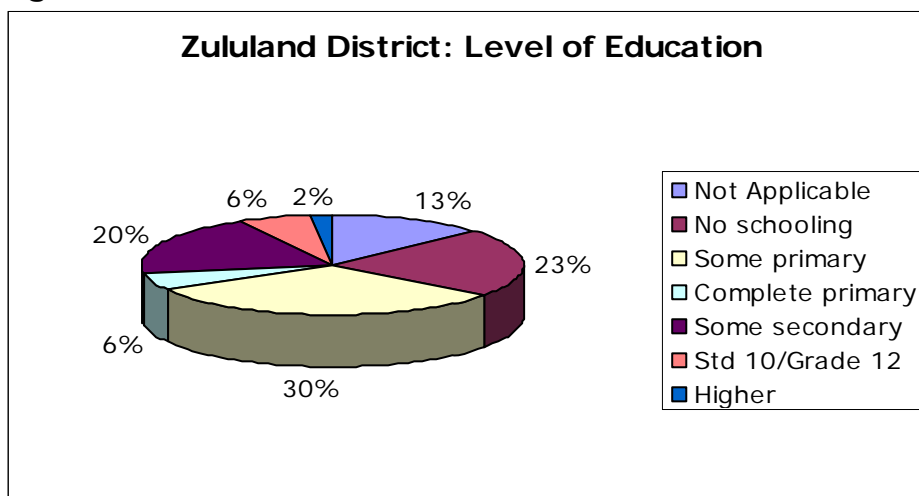
Table 5: Levels of Employment

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

Source: Census 2001

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

Figure 3: Levels of Education



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

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

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

4. THE NATURAL ENVIRONMENT

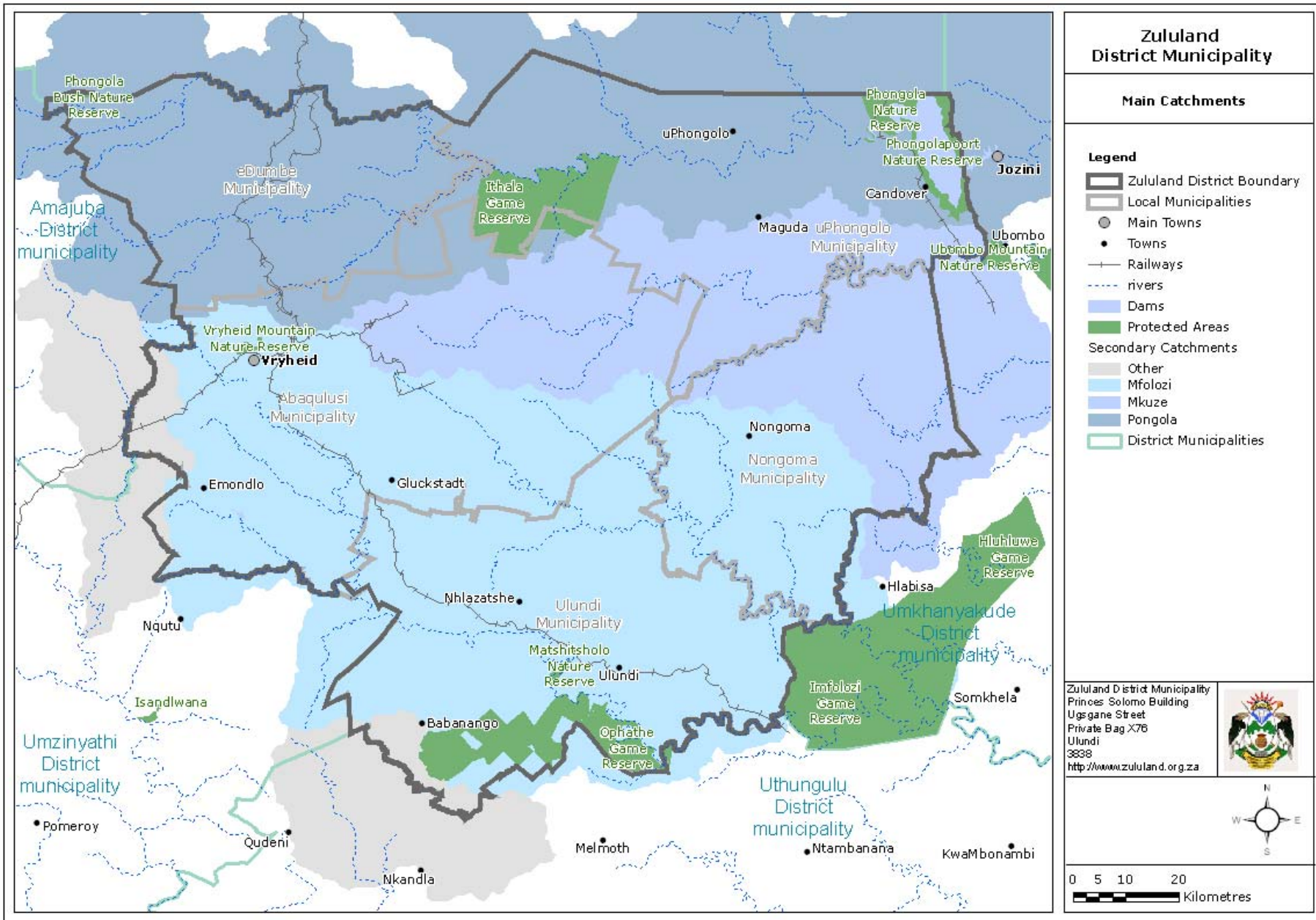
The Zululand District is well endowed with **natural water resources**, making it ironic that the most urgent human developmental need is the provision of potable water. The District has the following notable natural water sources:

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

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

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

At overleaf, the hydrology of the ZDM is mapped.



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

Table 6: Conservation Areas in Zululand

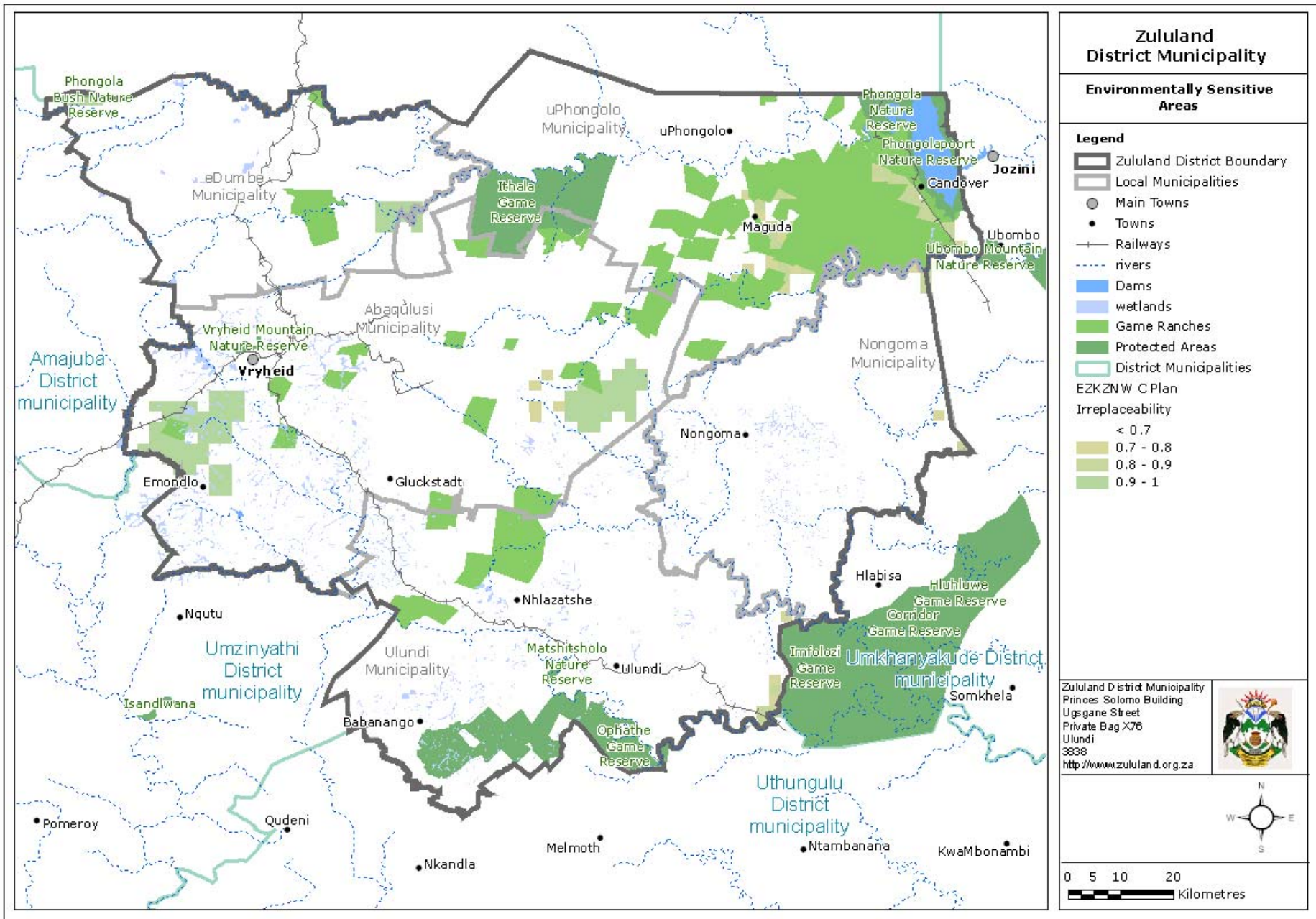
NAME	LOCATION	MUNICIPALITY	EXTENT (HA)
ITHALA GAME RESERVE	North of Louwsberg	uPhongola	26 328
NGOME STATE FOREST	NW of Nongoma	Abaqulusi	6 855
PONGOLAPOORT BIOSPHERE RESERVE	West of Pongola	uPhongolo	36 000
KLIPFONTEIN NATURE RESERVE	Vryheid	Abaqulusi	570
VRYHEID NATURE RESERVE	Vryheid	Abaqulusi	770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

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

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

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

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



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

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

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

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

The Task Team consists of the following key role players

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

The following interested parties have also been noted

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

5. THE ECONOMY

The Zululand Local Economic Development Strategy, compiled in 2003, provides an overview of the economic situation in the District and it seeks to guide future economic development in the District. The Zululand District is isolated from the national economy mainly due to its location in relation to transport routes and distance from major centres. Further to this, access to basic factors of production such as raw materials, skilled labour and infrastructure is generally limited. The raw materials that are found in the District mainly relate to coal mining and agricultural activities such as maize, beef, timber and sugar production.

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

In May 2006, the Department of Economic Development, KwaZulu Natal commissioned a Study for the Ten Nominated Districts in KwaZulu Natal. Although the aim of this study was to assess the capacity of Municipalities to deliver on LED, the document gave some useful information as to the economic status within the District. The following is said about the District¹:

The area was defined as a 'homeland' area during apartheid and as such was deprived of infrastructure investment and other economic incentives. Zululand remains one of the poorest regions in the country; in 2004 it had a GDP per capita² of only R7085 as compared to an average GDP per capita of R16459 across 16 other rural-inland districts in South Africa. The unemployment rate in Zululand in 2004 was 56% as compared to an average of 37% across the group of 16 similar rural inland District Municipalities.

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

¹ [http://www.gijimakzn.org.za/Uploads/Economic Baseline Study For Ten Nominated Districts of KwaZulu.pdf](http://www.gijimakzn.org.za/Uploads/Economic%20Baseline%20Study%20For%20Ten%20Nominated%20Districts%20of%20KwaZulu.pdf)

² GDP per capita – The Total Economic Output/Income of an area in a given year divided by the total population –average income per person

the informal sector, 20071 are in agriculture and a further 16773 in wholesale and retail activities.

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

5.1 TOURISM

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

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

While there are a number of notable developments in the pipeline, individual land owners are battling to attract investment because of the reasons above. There is an urgent need to develop a high powered presentation and prospectus which will outline the actions planned by Zululand District Municipality to solve the infrastructural and information problems so that outside investors would be more confident to consider development in the district."³

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

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

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

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

³ Zululand Tourism Sector Plan: 2006, pg. 20

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

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

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

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

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

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

- Access road to Ithala Game Reserve, via the Klipwal Mine. The Klipwal Mine (the only Gold Mine in KZN) is only about 3 km from the northern boundary of the Ithala Reserve.
- The R69 (Rooirante Road) between Magudu and the Pongolapoort dam is another very important link road.
- The P700 link to Empangeni/Richards Bay.
- An important link between Paulpietersburg, Wakkerstroom and Luneburg.
- About 20km of untarred road between Nongoma and Vryheid.

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

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

It is also felt that the district should make the most from the 2010 Soccer World Cup. Although district is beyond the 200 km perimeter, the district has a good airport and many beds, is central to game reserves and could provide facilities and attractions ancillary to the soccer.

5.2 AGRICULTURE

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

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

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

*sub-tropical fruits can be planted. Agricultural potential outside these valleys is limited to stock and game farming.*⁴

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

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

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

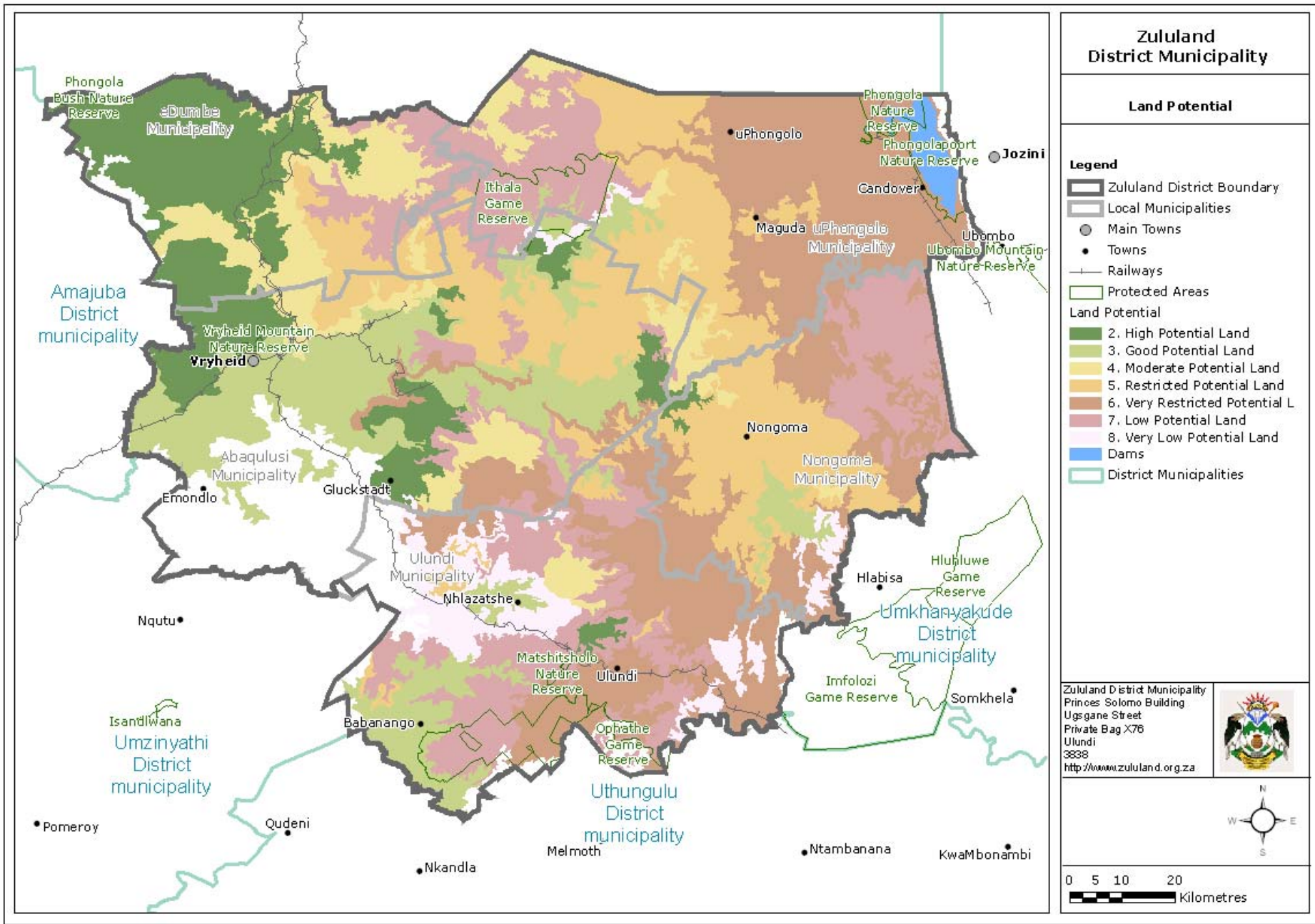
The agricultural sector is presently under strain throughout the country. Some of the key concerns to the sector are:

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

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

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

⁴ Zululand Agriculture Sector Plan: (2006); pg. 17.



5.3 BUSINESS SECTOR

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

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

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

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

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

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

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

- The general residential market.
- Major infrastructure construction, e.g. the Paris Dam, major roads such as the P700 and other strategic linkages.
- The building of lodges and tourism facilities, e.g. lodges to be built at Emakhosini, in areas surrounding the Pongolapoort Dam and on private game farms.
- The provision of basic services to the previously disadvantaged urban and rural communities within the District municipality.
- The provision of low income housing to the urban and rural communities of the District.
- Building of municipal and public sector buildings, e.g. the offices of the District Municipality.

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

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

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

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

6. PHYSICAL INFRASTRUCTURE

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

6.1 WATER AND SANITATION

Water provision is a key development issue in the Zululand District Municipality. The Zululand District Municipality, in terms of the Water Services Act⁵, is the Water Services Authority in respect of its area of jurisdiction. A Water Services Plan⁶ has been developed and is reviewed on an annual basis. The RDP standard for water supply (and the ultimate goal for water provision) is 25l/person/day within 200m walking distance. However, a rudimentary water supply process is currently underway to expedite the supply of water to all by ensuring that every settlement has access to a minimum of 5 l/person/day within 800 m of the home.

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

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

The Zululand District Municipality has conducted a Section 78 assessment for the water and sanitation sector in terms of the requirements of the Municipal Systems Act (32 of 2000). The aim of this assessment being to develop options

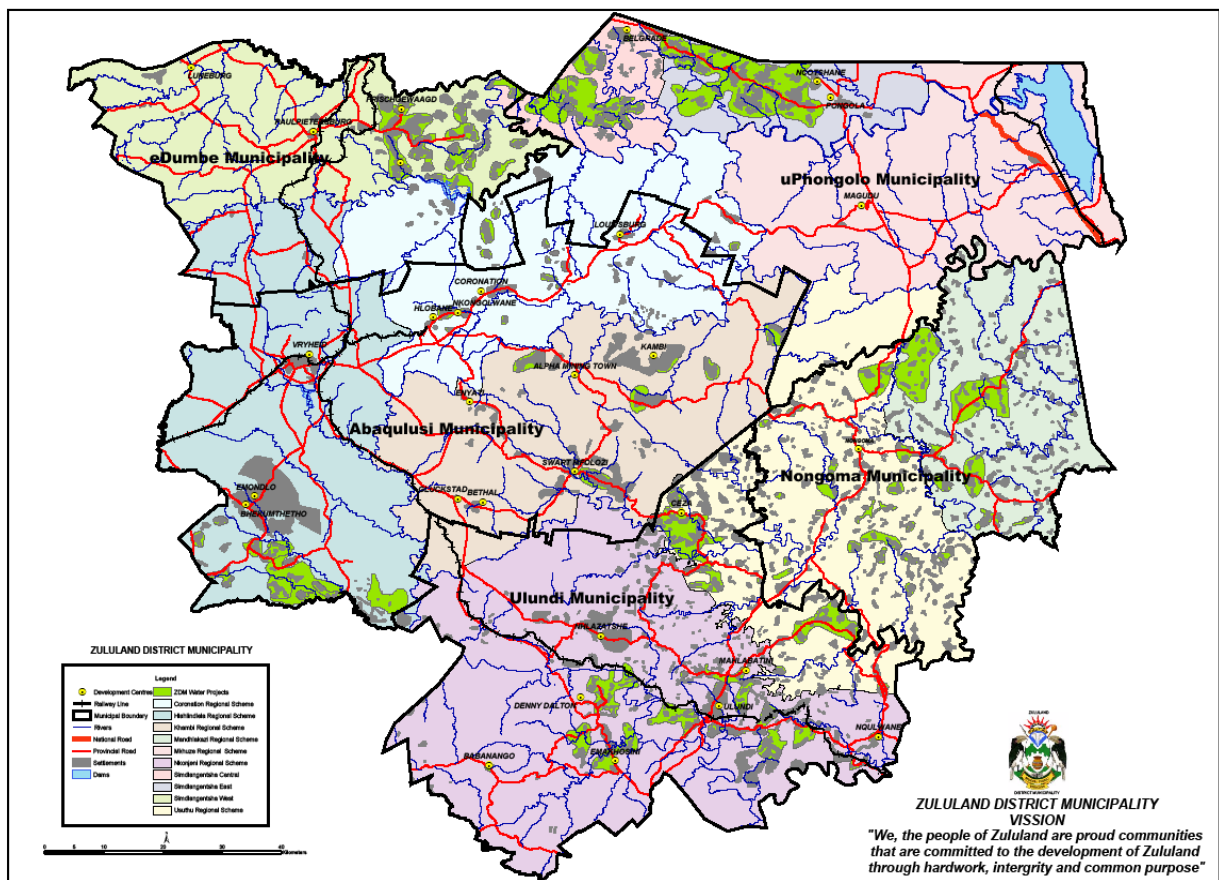
⁵ Act 108 of 1997 Section II G

⁶ Water Services Act Section 12.

to enable the District Council to make a balanced decision as to which is the most appropriate services provider option to pursue.

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

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

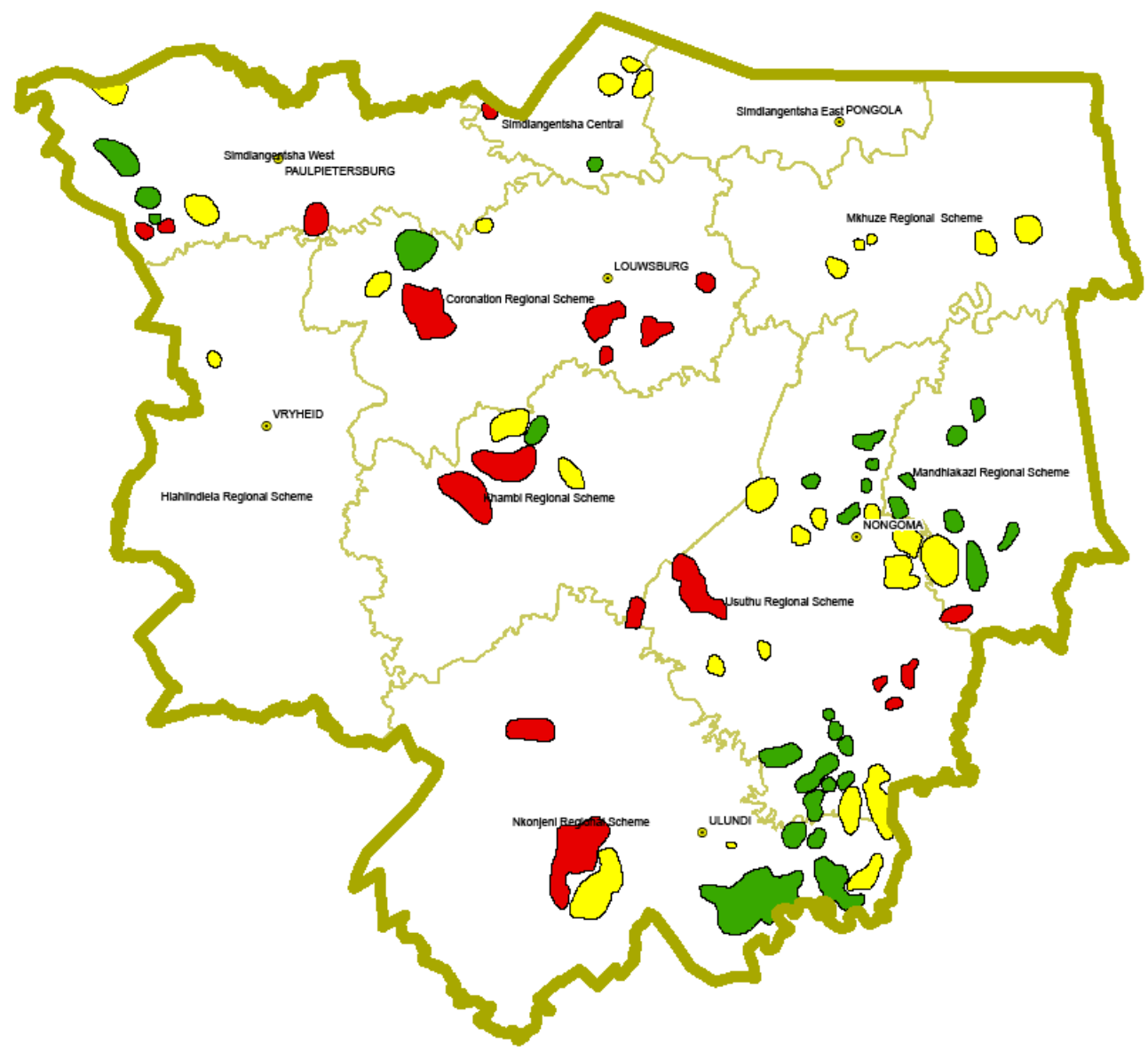


As noted, the review of the district WSDP is underway and information pertaining to the following is provided:

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

Rudimentary Water Supply

The roll-out of the rudimentary water supply is provided on the image attached at overleaf and the table on the page thereafter:



Legend

HIERARCHY

- MAJOR TOWN

Rud Implementation Phases

RWSS_YEAR

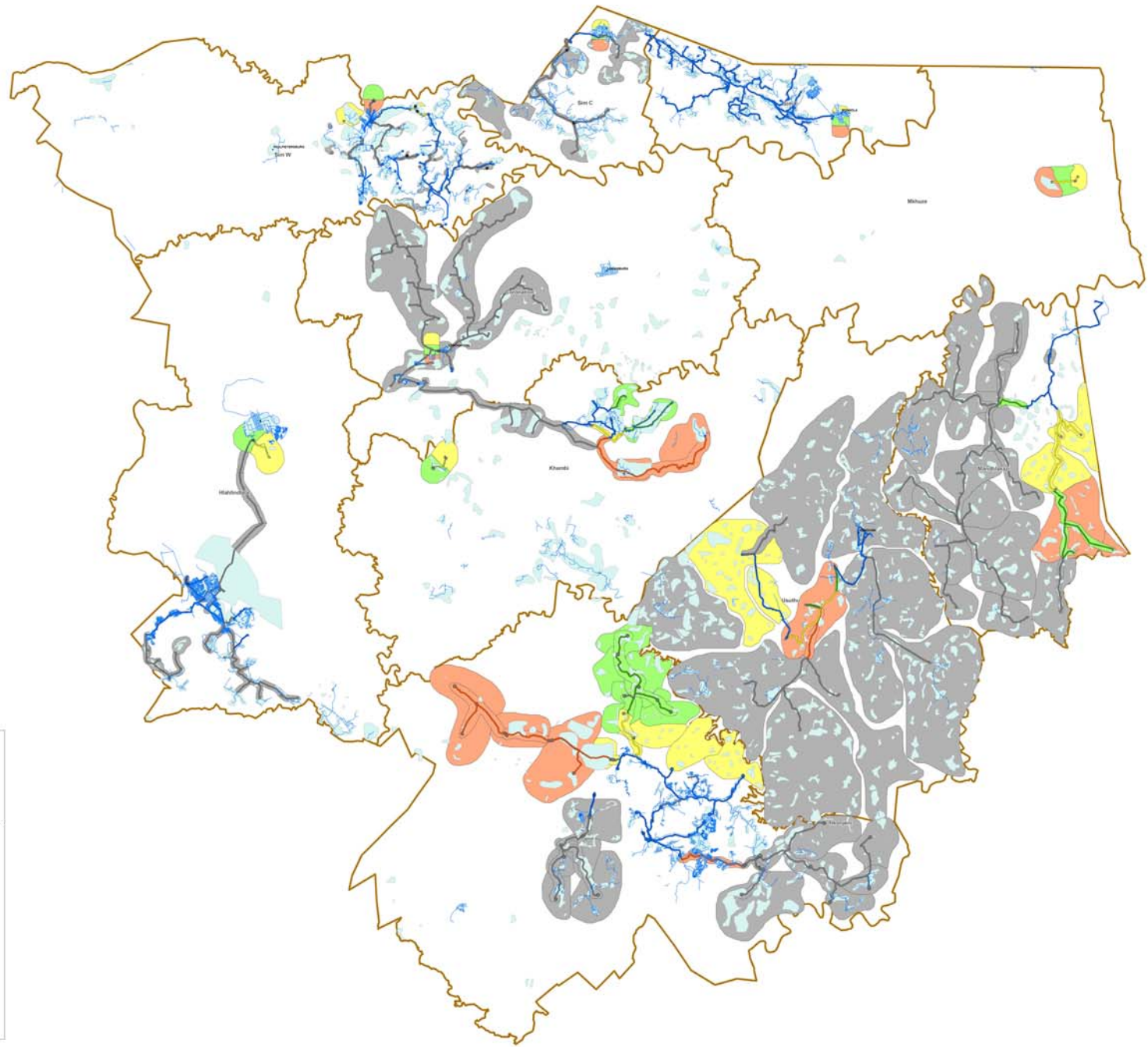
- 2008
- 2009
- 2010

	MIG 2008/09	Number of settlements	Number of HH	MIG 2009/10	Number of settlements	Number of HH	MIG 2010/11	Number of settlements	Number of HH
Rudimentary Water supply	R 20,000,000	70	7190	R 20,000,000	60	7892	R 20,000,000	45	4772
Rudimentary Scheme South	R 13,000,000	53	6604	R 13,000,000	50	7311	R 13,000,000	27	3729
Nkonjeni	R 2,929,977	14	2518	R 4,677,534	21	4102	R 4,957,227	12	2862
Usuthu	R 7,457,588	33	2978	R 4,681,056	18	1799	R 4,664,275	13	663
Mandlakhazi	R 9,612,435	6	1108	R 3,641,410	11	1410	R 3,378,498	2	204
Rudimentary Scheme North	R 7,000,000	17	586	R 7,000,000	10	581	R 7,000,000	18	1043
Mkhuze	R 1,166,667	5	11	R 134,143	0	0	R 134,143	0	0
Simdl East	R 897,436	0	0	R 1,072,647	0	0	R 1,072,647	0	0
Simdl Central	R 897,436	4	293	R 460,035	2	354	R 460,035	1	298
Simdl West	R 897,436	5	112	R 645,111	3	48	R 645,111	3	51
Khambi	R 897,436	1	103	R 1,477,420	1	140	R 1,477,420	5	382
Coronation (Enyathi)	R 897,436	2	67	R 1,039,134	4	39	R 1,039,134	9	312
eMondlo	R 1,346,154	0	0	R 2,171,508	0	0	R 2,171,508	0	0

RDP Water Supply

RDP water supply roll-out shown in the following table and in image at overleaf.

	Total for 2008/09	Number of settlements	Number of HH	Total for 2009/10	Number of settlements	Number of HH	Total for 2010/11	Number of settlements	Number of HH
Regional Water Supply	R 151,769,000	85	5638	R 94,174,130	33	2109	R 105,303,090	46	3068
Regional Water Supply South	R 112,769,000	82	5210	R 64,780,539	27	1626	R 71,108,816	44	2796
Nkonjeni	R 16,520,530	26	2494	R 23,308,704	27	1626	R 27,115,579	15	826
Usuthu	R 42,049,236	36	2027	R 23,326,257	0	0	R 25,513,161	11	743
Mandlakhazi	R 54,199,234	20	689	R 18,145,578	0	0	R 18,480,077	18	1227
Regional Water Supply North	R 39,000,000	3	428	R 29,393,591	6	483	R 34,194,274	2	272
Mkhuze	R 6,500,000	1	285	R 563,280	0	0	R 655,277	0	0
Simdl East	R 5,000,000	0	0	R 4,504,136	0	0	R 5,239,771	0	0
Simdl Central	R 5,000,000	0	0	R 1,931,726	0	0	R 2,247,224	0	0
Simdl West	R 5,000,000	2	143	R 2,708,876	0	0	R 3,151,301	0	0
Khambi	R 5,000,000	0	0	R 6,203,813	6	483	R 7,217,045	2	272
Coronation (Enyathi)	R 5,000,000	0	0	R 4,363,413	0	0	R 5,076,063	0	0
eMondlo	R 7,500,000	0	0	R 9,118,347	0	0	R 10,607,593	0	0



Legend

Towns

HIERARCHY

- Major Town
- Minor Town

— Scheme Pipelines Final 12Mar08

RWSS Bulk Pipelines

RWSS_YEAR

- Completed
- 2008
- 2009
- 2010
- 2011

RWSS Implementation Phases

RWSS_YEAR

- 2008
- 2009
- 2010
- >2010
- Regional Schemes

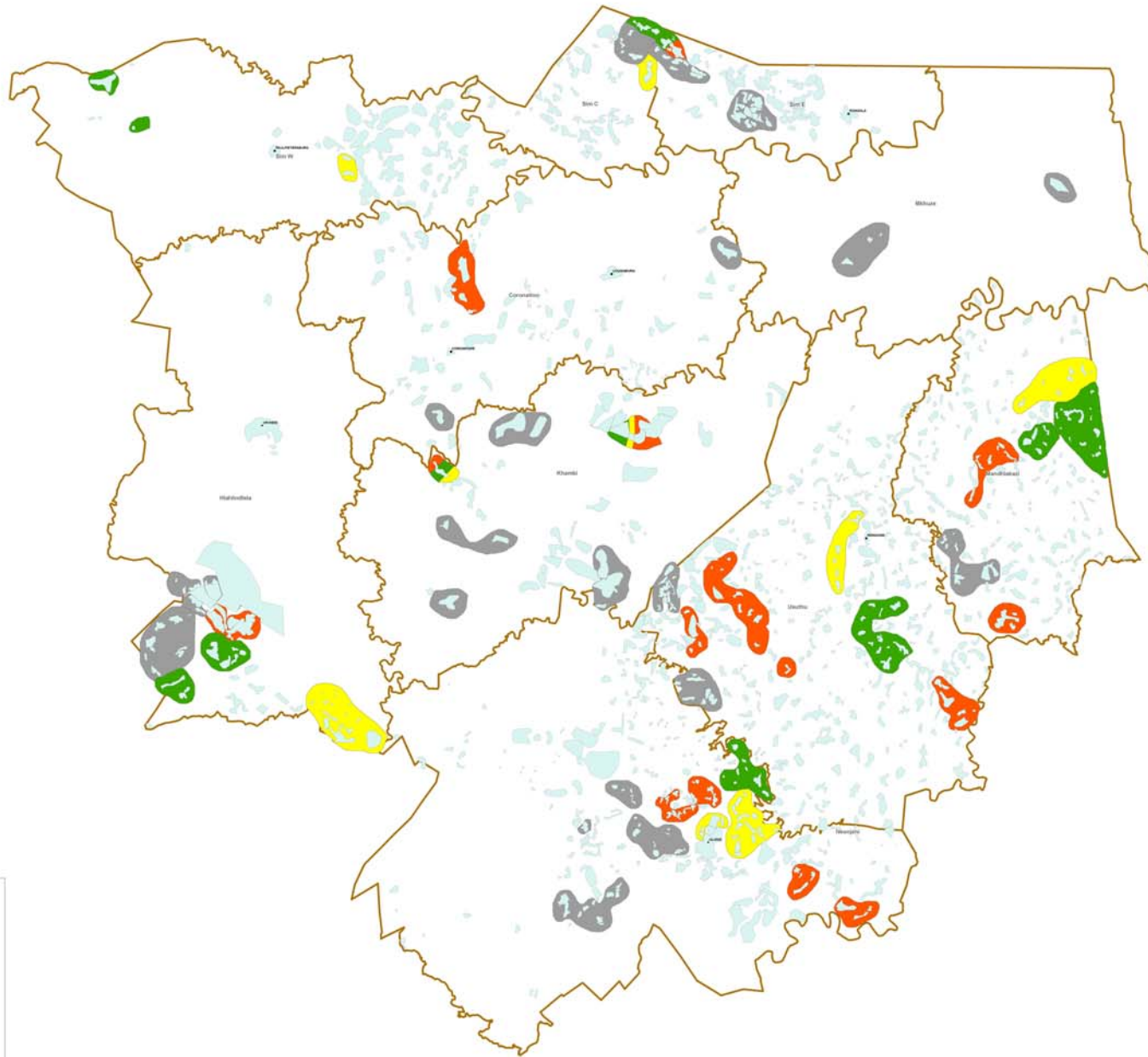


Sanitation

With regard the roll-out of sanitation services, details are provided in the table hereunder and the actual roll-out for 2008, 2009 and 2010 is shown on the image attached at overleaf.

Regional Area	Backlog For Catchup Programme	2008/09		2009/10		2010/11	
	Households	Budget	Units	Budget	Units	Budget	Units
Sanitation South		R 13,000,000		R 20,095,530		R 22,728,290	
Pre Cast Manufacturing Plant		R 4,000,000					
Nkonjeni	8100	R 3,765,885	753	R 8,408,605.90	1,682	R 9,510,236.03	1,902
Usuthu	6802	R 3,162,413	632	R 7,061,152.76	1,412	R 7,986,250.06	1,597
Mandlakhazi	4456	R 2,071,702	414	R 4,625,771.34	925	R 5,231,803.92	1,046
Sanitation North		R 7,000,000		R 10,820,670.00		R 12,238,310.00	
Pre Cast Manufacturing Plant		R 4,000,000					
Mkhuze	10	R 1,430	0	R 5,157.86	1	R 5,833.60	1
Simdl East	2960	R 423,280	85	R 1,526,725.93	305	R 1,726,745.68	345
Simdl Central	1047	R 149,721	30	R 540,027.72	108	R 610,777.95	122
Simdl West	109	R 15,587	3	R 56,220.65	11	R 63,586.24	13
Khambi	1516	R 216,788	43	R 781,931.25	156	R 884,373.80	177
Coronation (Enyathi)	326	R 46,618	9	R 168,146.17	34	R 190,175.37	38
eMondlo	15011	R 2,146,575	429	R 7,742,460.43	1,548	R 8,756,817.36	1,751
	40337		2,400		6,183		6,993

It is important to note that not all households stand to benefit in the short term with the provision of a VIP unit. From the table above it can be seen that less units than the actual backlog are reflected.



Legend

Towns

HIERARCHY

- MAJOR TOWN
- CITY

Sanitation Implementation Phases

PHASE

- 2008
- 2009
- 2010
- Future

Regional Schemes

ZDM Settlements



6.2 TRANSPORT INFRASTRUCTURE

Transport infrastructure includes road, rail, and air. Transport infrastructure in the District has an urban bias, such that the urban areas are accessible whilst the rural areas face problems of inaccessibility and poor infrastructure maintenance.

With respect to transport infrastructure, the following district responsibilities have to be noted:

- Public transport infrastructure provision; and
- Public transport planning

6.2.1 Road Infrastructure

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

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

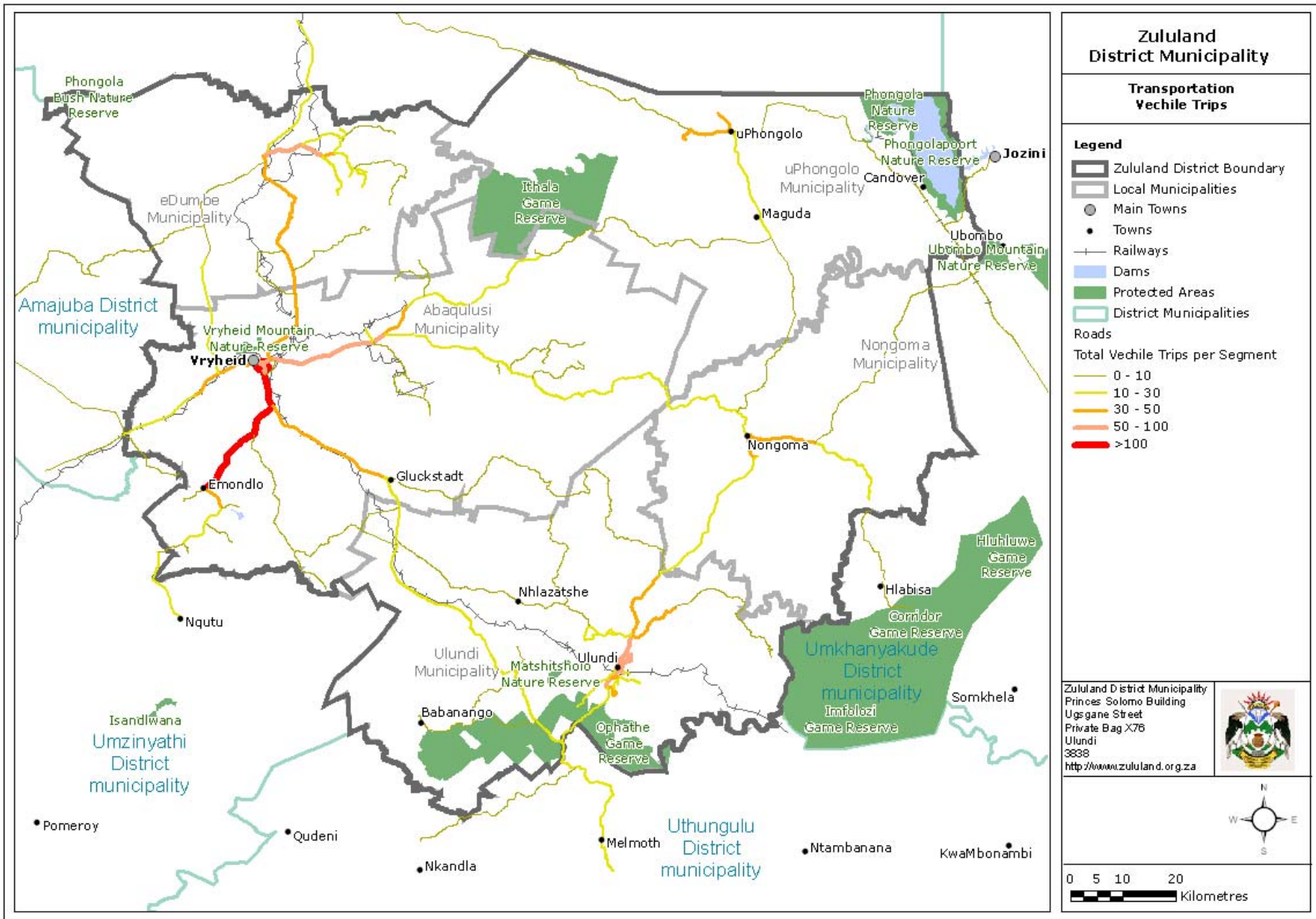
1. **Nongoma uPhongola link road:** A section of this road between Nongoma and uPhongola (about 35km) need to be upgraded to blacktop
2. **Nongoma Vryheid link road:** There is a portion of road between Nongoma and Vryheid, from Nongoma to Vryheid that need to be upgraded to blacktop standard.
3. **Ceza R66 road:** A section of the road need to be upgraded to blacktop
4. **Nongoma/Mkuze road:** A section of the road needs to be upgraded to blacktop standard
5. **Nongoma Ulundi Road:** The portion of road between the two towns is tarred, but certain sections of the road need to be upgraded and refurbished

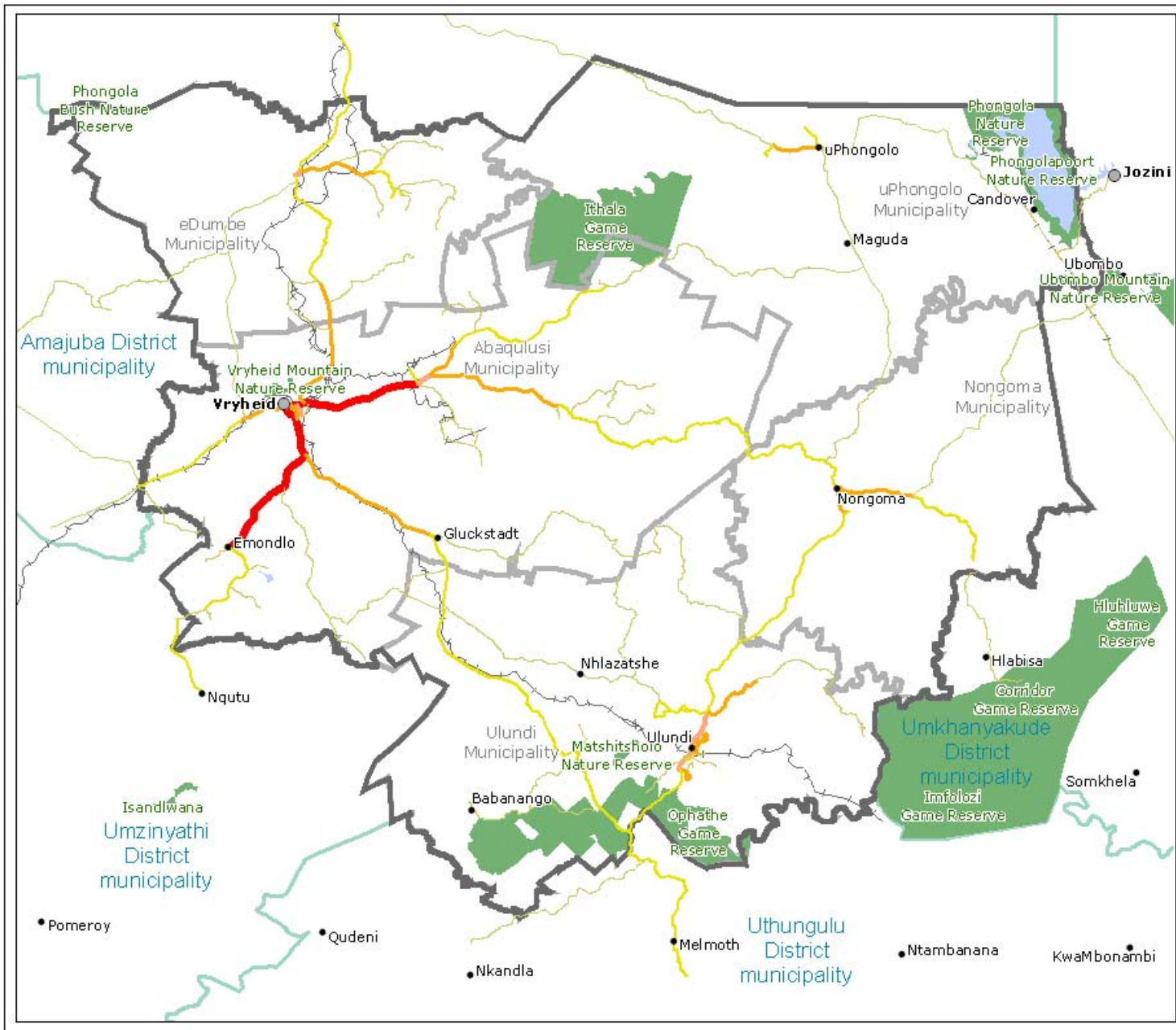
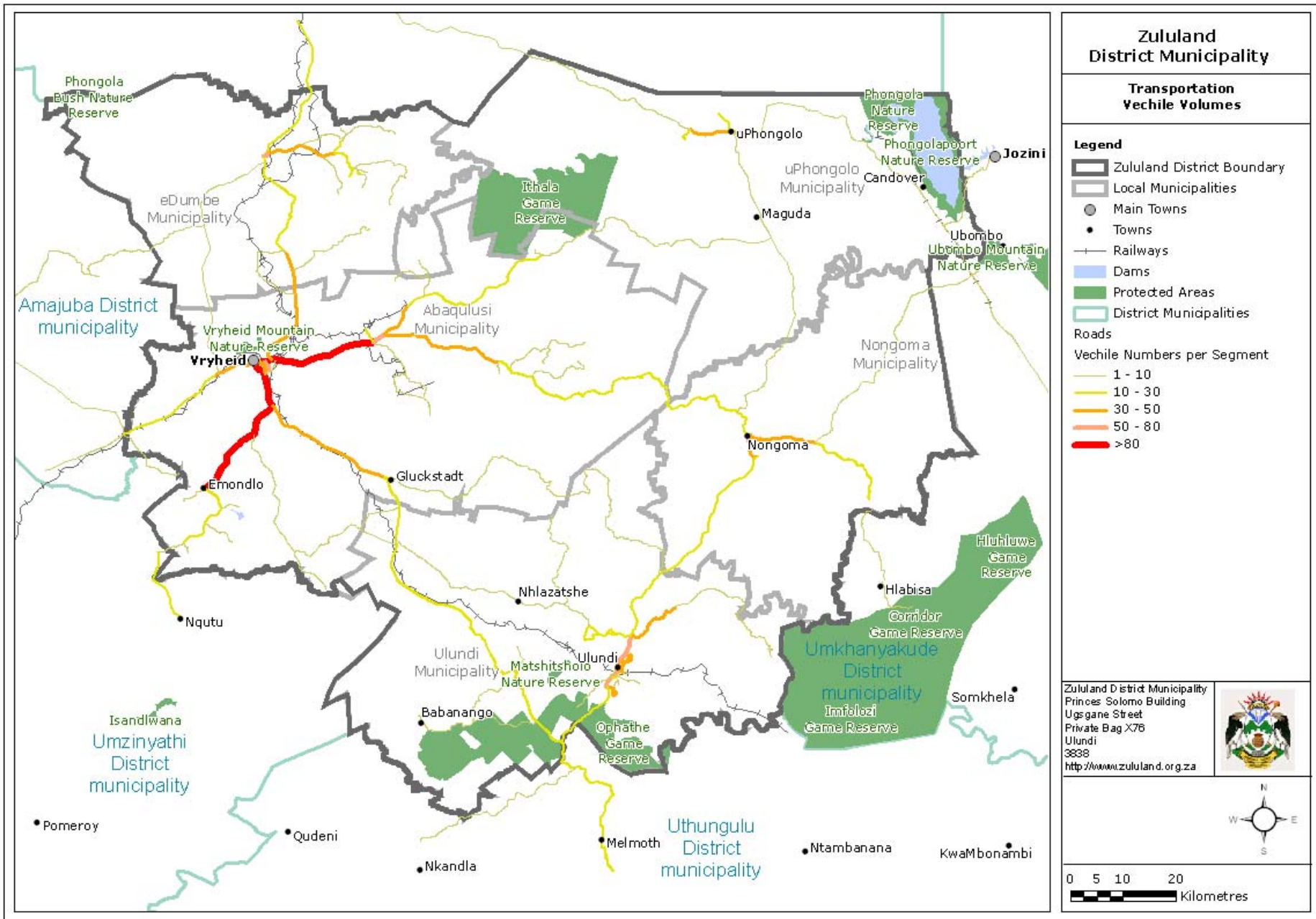
The National Roads Agency together with the Department of Transport provides funding for roads infrastructure development. This funding is however not channeled through the Municipality, but is directly channeled down from Provincial level to implementation in the different Municipalities. The priorities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

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

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

- Vehicle Trips
- Vehicle Volumes



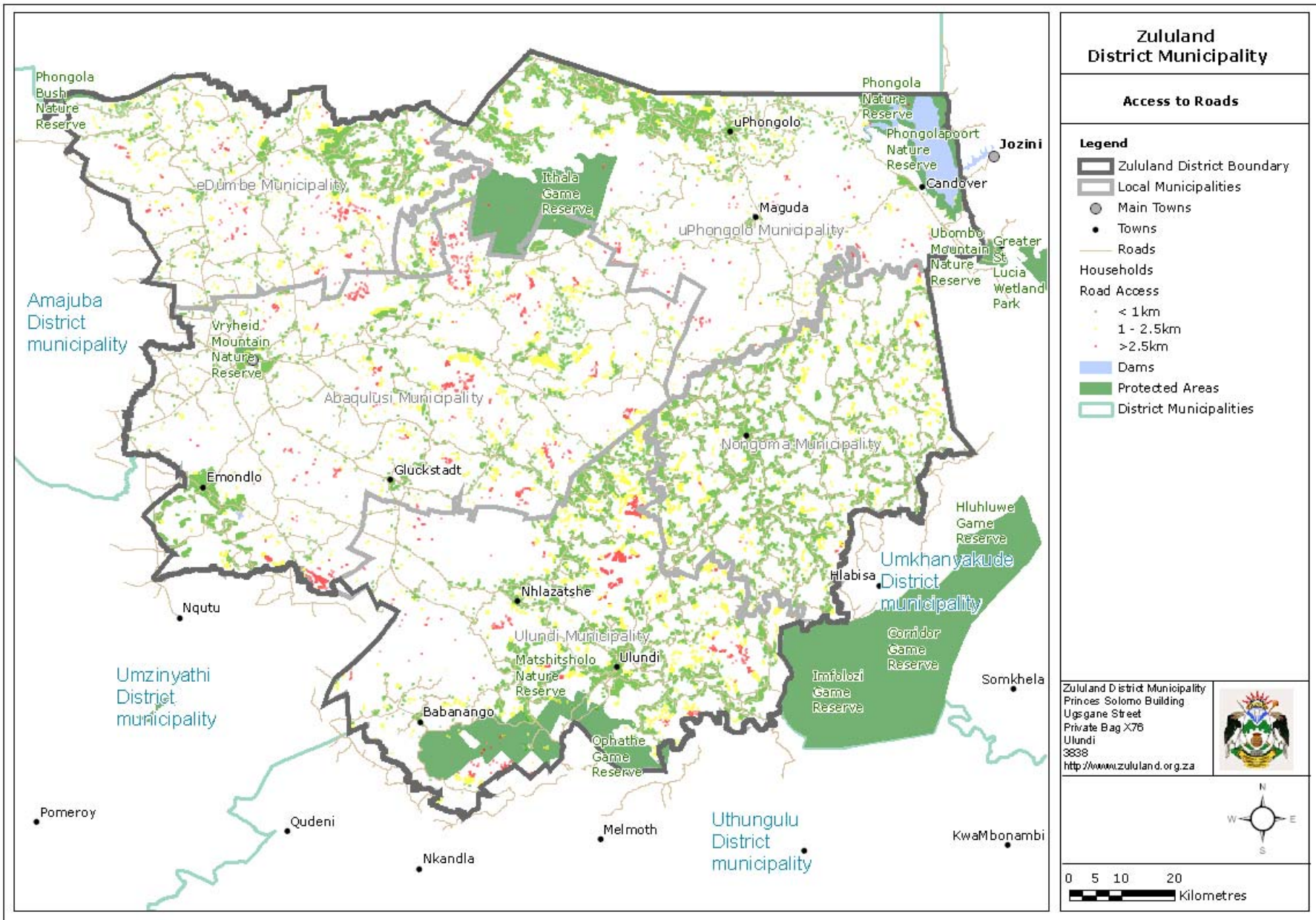


From the foregoing, the significance, in terms of vehicle trips and volumes of a number of routes become clear, notably the Vryheid - Emondlo route.

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

Table 7: Road Access Backlog Determination

	< 1km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	30645	220644	85%
Nongoma Municipality	30726	221227	90%
Ulundi Municipality	28166	202795	80%
eDumbe Municipality	11564	83261	80%
uPhongolo Municipality	19322	139118	88%
	1km - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	3896	28051	11%
Nongoma Municipality	3146	22651	9%
Ulundi Municipality	5754	41429	16%
eDumbe Municipality	2539	18281	18%
uPhongolo Municipality	2254	16229	10%
	>2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	1484	10685	4%
Nongoma Municipality	174	1253	1%
Ulundi Municipality	1392	10022	4%
eDumbe Municipality	313	2254	2%
uPhongolo Municipality	411	2959	2%



The following transport related issues should be noted:

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

6.2.2 Rail Infrastructure

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

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

Further to this it was found that there is approximately 17 general freight trains on the line, transporting 30 000 tons of goods to Richards Bay, including ferro-chrome, granite, chrome, steel and timber. Although most of the freight is loaded north of Zululand substantial amounts of timber is loaded in the eDumbe and Vryheid areas. The trains are reported to return with approximately 10 000 tons of goods (Robinson 1999)."⁷

⁷ ZDM Business Sector Plan, May 2006: pg 19

6.2.3 Air transport Infrastructure

According to the Zululand Business Sector Plan (May 2006: pg 19), the District has two airports of note, viz. the Ulundi Airport and the Vryheid Airport. The Ulundi Airport is licensed and considered to be a regional airport. Two daily scheduled flights (in and out) are catered for on weekdays on the Ulundi-Durban-Pietermaritzburg route. The airport also caters for numerous un-scheduled flights associated with provincial government, tourism and business.

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

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

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

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

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

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

6.3 ELECTRICITY

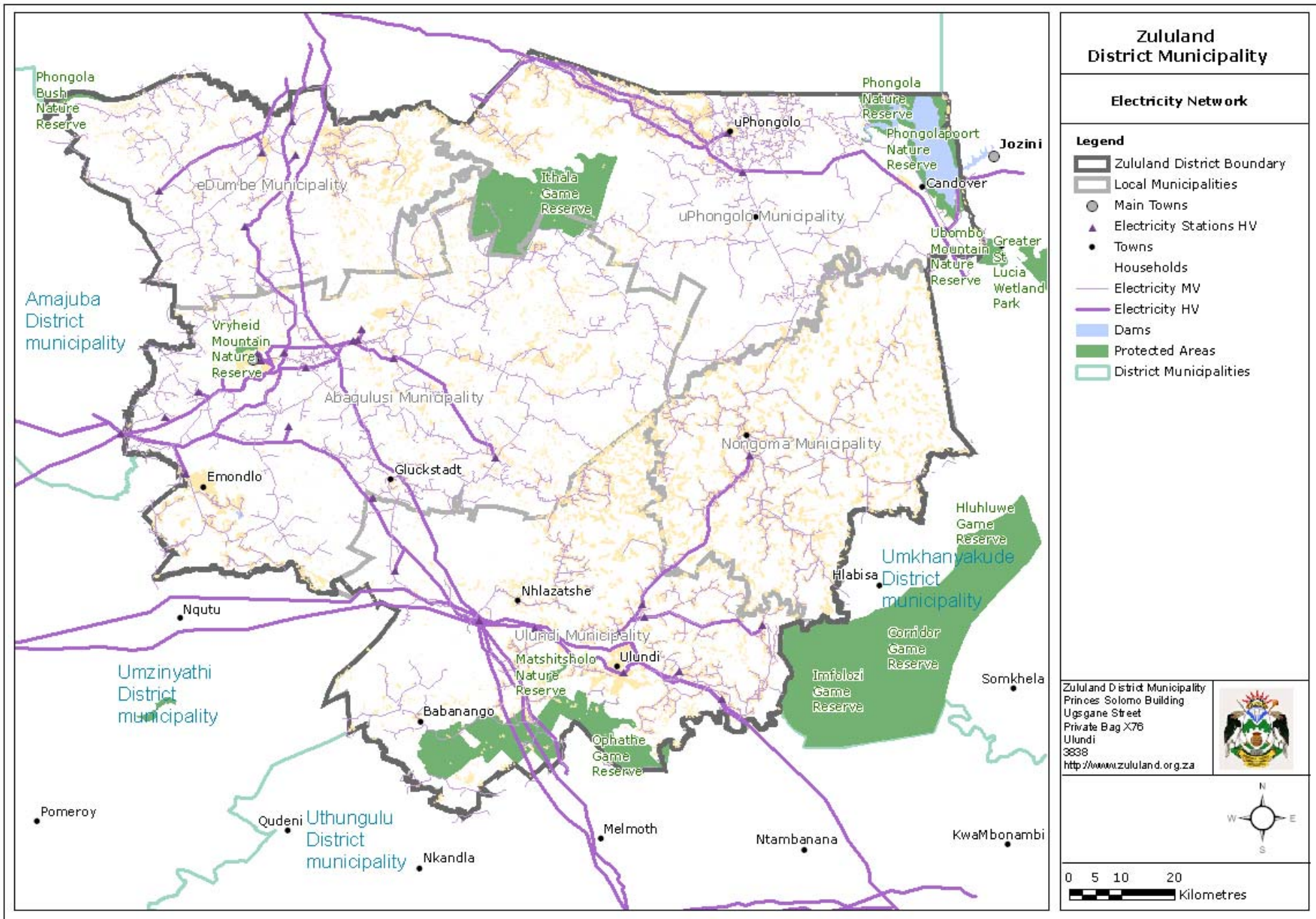
In the Zululand District Municipality electricity is provided by way of connections to the Eskom grid or by way of non-grid electricity. It is important to note that the **electricity network** in the southern portions of Zululand has very limited capacity and, as such, no new projects are being commissioned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

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

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

More details are provided in the table hereunder and map at overleaf:






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



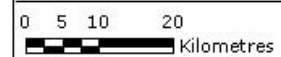
Zululand District Municipality

Electricity Network

Legend

-  Zululand District Boundary
-  Local Municipalities
-  Main Towns
-  Electricity Stations HV
-  Towns
-  Households
-  Electricity MV
-  Electricity HV
-  Dams
-  Protected Areas
-  District Municipalities

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6.4 TELECOMMUNICATIONS

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

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

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

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

6.5 SOLID WASTE DISPOSAL

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

Table 8: Method of Waste Disposal

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

Source: 2001 Census

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

The Master Plan was compiled as follows:

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

- o Operational Control - local or district. Both alternatives to be evaluated and discussed.

6.6 CEMETERIES

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

Table 9: Estimated Cemetery Land Requirements (2020)

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

Source: Cemetery Master Plan

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

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

6.7 HOUSING

The Provincial Department of Housing has been engaged in a number of housing projects throughout the Zululand District. It should be noted that in the past, the focus has solely been in providing housing in urban areas as shown by the completed and current housing projects in the District. However, a shift has been made recently to provide housing in rural areas in light of poverty prevalence that exists in these rural areas. It should be noted that the Department of Housing requires of municipalities to prepare Municipal Housing Plans. The Municipality has appointed a consulting firm to do a District wide Housing Development Plan (HDP). However, due to the fact that Local Municipalities in the District have not finalized their Local HDP's, the preparation of the District HDP has been delayed.

6.7.1 Determining the Housing Demand

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

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

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

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

1. Legal security of tenure: Is fundamental to the right of access to adequate housing and protects people against arbitrary evictions, harassment and other threats.
2. Affordability: The amount a person or family pays for housing should not compromise the attainment of other basic needs.

3. Availability of services, materials, facilities and infrastructure: An adequate house contains facilities essential for health, security, comfort and nutrition.
4. Habitability: Inhabitants must be ensured adequate space and protection against the weather and disease.
5. Accessibility: Disadvantaged groups should be assured some degree of priority consideration in housing.
6. Location: Adequate housing must be situated so as to facilitate access to employment opportunities, health care services, schools and other social facilities.
7. Cultural adequacy: Building materials and design must enable the expression of cultural identity and diversity without compromising modern technological facilities.

Instead of using the housing waiting list for Municipalities, a census data base was used to determine the demand for housing. This is because some beneficiaries may put their names in more than one municipality's database and thus inflating the waiting list of several municipalities.

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

Table 10: Housing Type

Housing type	% Households 2001 Census
Traditional	45,3
Formal	51,7
Informal	0,03
None/other	0,3

Source: 2001 Census

7. SOCIAL INFRASTRUCTURE

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

7.1 EDUCATION

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

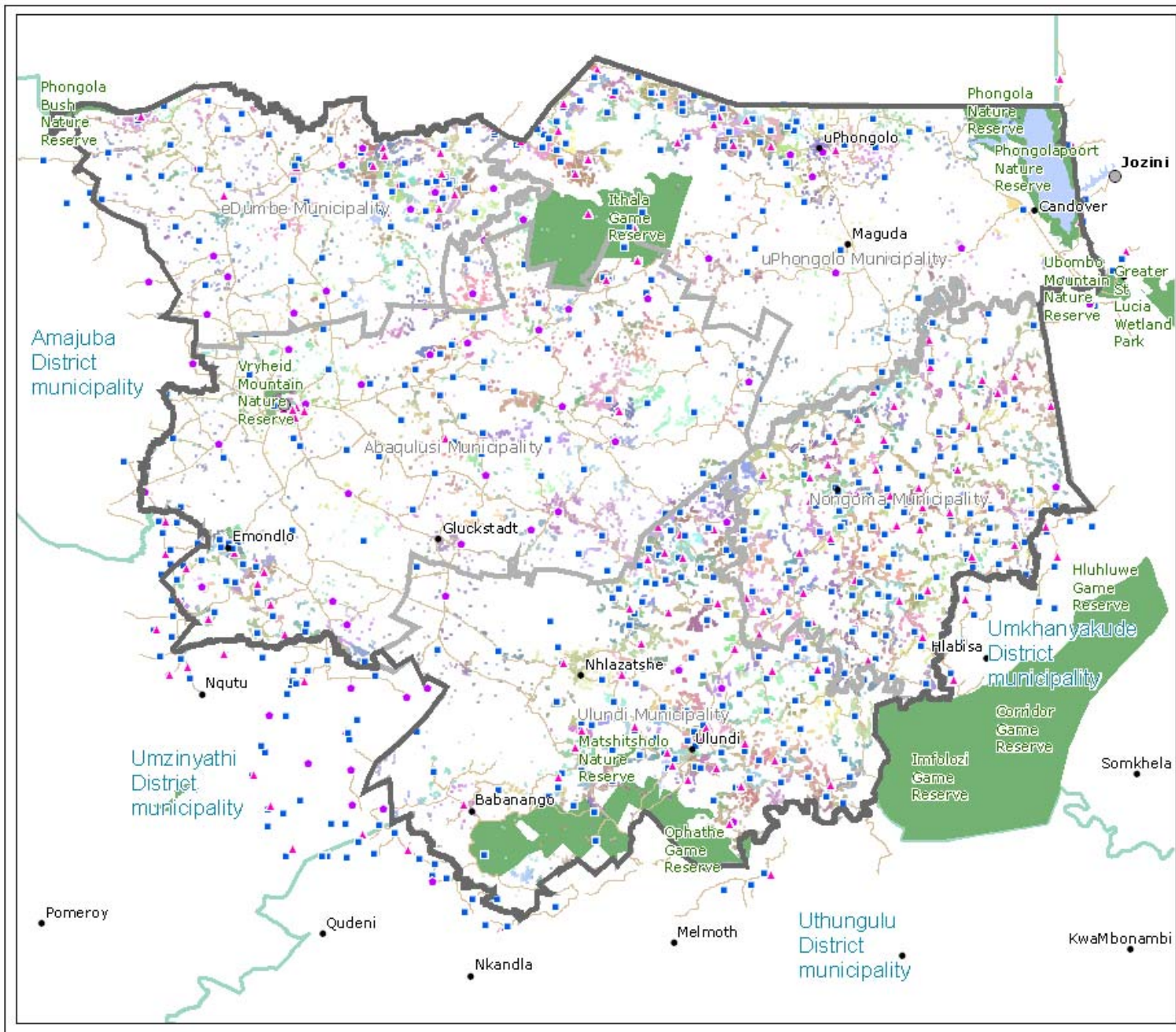
- o The Department applied a travelling distance of 7 km to the nearest school
- o The teacher: learner ratio is acceptable at 35
- o Schools, particularly secondary schools, which have less than 250 learners, are considered less viable as they are restricted in terms of teacher allocations and therefore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

With regard to primary schools the following information is reported with regard to the number of facilities:

Local Municipality	Existing
Abaqulusi Municipality	117
Nongoma Municipality	119
Ulundi Municipality	118
eDumbe Municipality	70
uPhongolo Municipality	85
	509

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

Local Municipality	Required	Existing
Abaqulusi Municipality	23	117
Nongoma Municipality	24	119
Ulundi Municipality	28	118
eDumbe Municipality	7	70
uPhongolo Municipality	12	85
	94	509



Zululand District Municipality

Distribution of Primary Schools

Legend

- Zululand District Boundary
- Local Municipalities
- Main Towns
- Towns

Education Facilities Type

- Combined
- Primary
- Secondary

Other Features

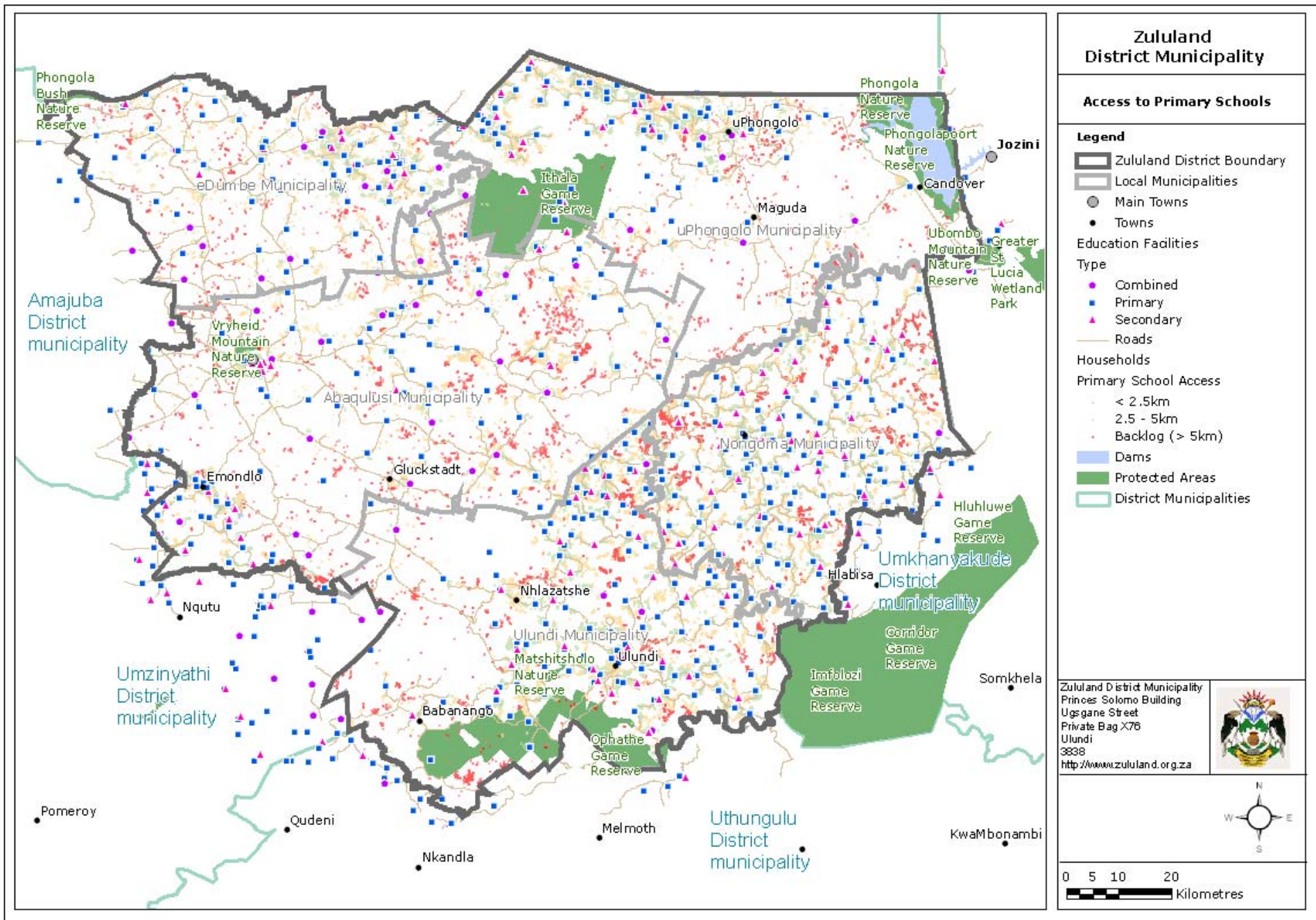
- Roads
- Dams
- Protected Areas
- District Municipalities

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 Kilometres



Zululand District Municipality

Access to Primary Schools

- Legend**
- Zululand District Boundary
 - Local Municipalities
 - Main Towns
 - Towns
 - Education Facilities Type**
 - Combined
 - Primary
 - Secondary
 - Roads
 - Households**
 - Primary School Access**
 - < 2.5km
 - 2.5 - 5km
 - Backlog (> 5km)
 - Dams
 - Protected Areas
 - District Municipalities

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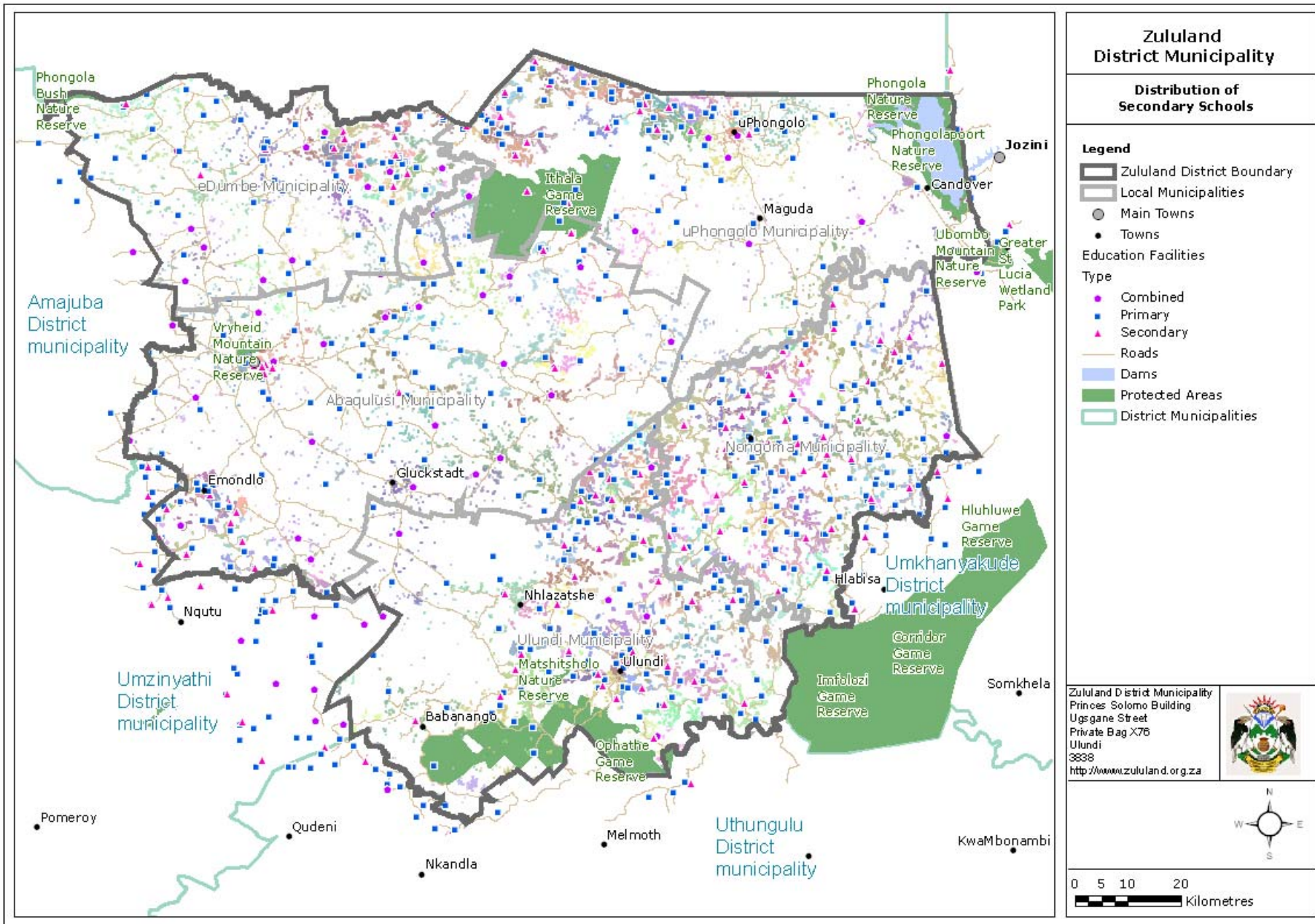


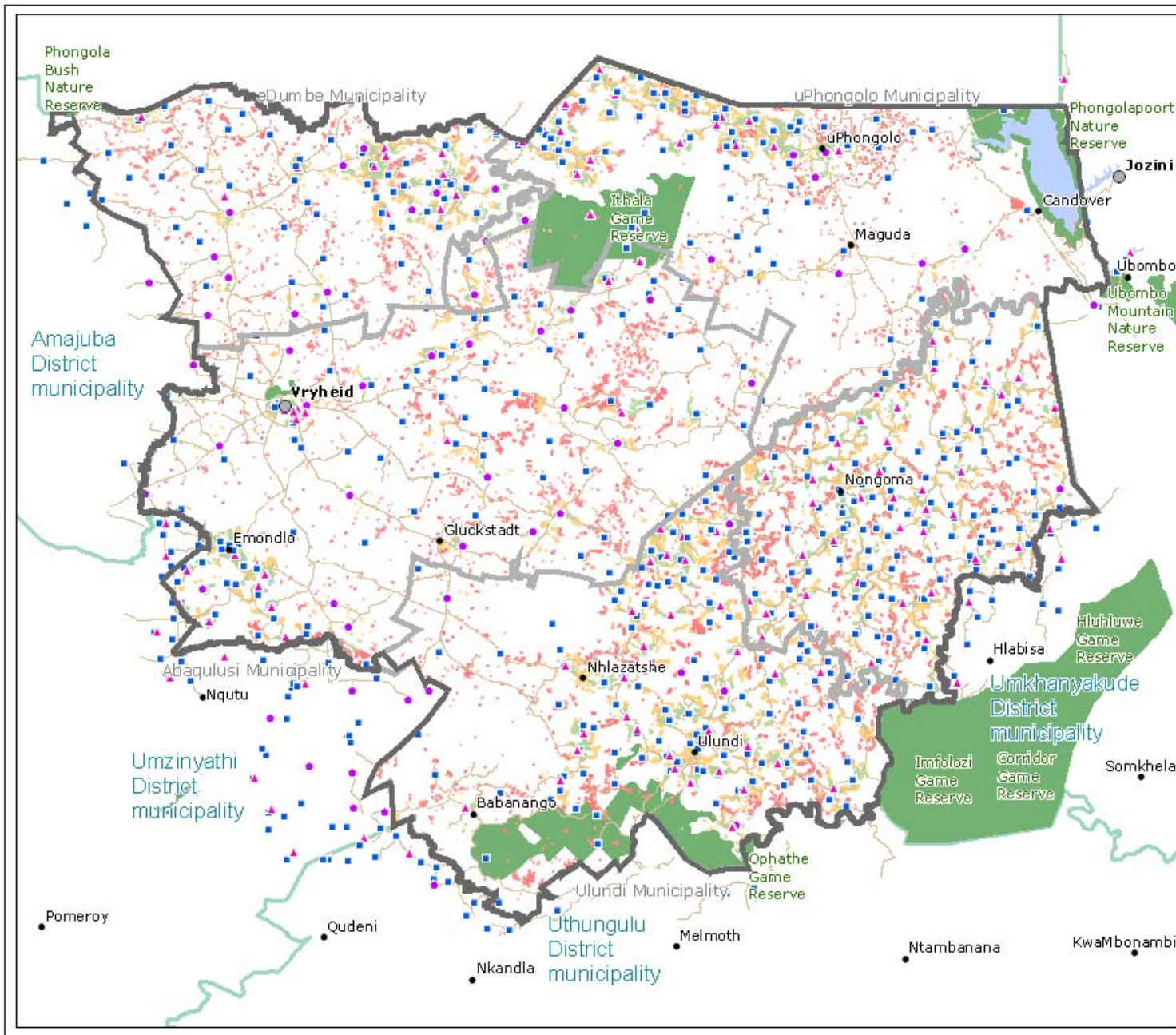
With regard to secondary schools the following information is reported with regard to the number of facilities:

Local Municipality	Existing
Abaqulusi Municipality	50
Nongoma Municipality	55
Ulundi Municipality	53
eDumbe Municipality	29
uPhongolo Municipality	38
	225

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

Local Municipality	Required	Existing
Abaqulusi Municipality	6	50
Nongoma Municipality	9	55
Ulundi Municipality	7	53
eDumbe Municipality	2	29
uPhongolo Municipality	4	38
	28	225





Zululand District Municipality

Access to Secondary Schools

Legend

- Zululand District Boundary
- Local Municipalities
- Main Towns
- Towns

Education Facilities Type

- Combined
- Primary
- Secondary

Roads

Households

Secondary School Access

- < 2.5km
- 2.5 - 5km
- Backlog (> 5km)

Dams

Protected Areas

District Municipalities

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7.2 HEALTH FACILITIES

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

Table 11: Department of Health Standards and Facilities

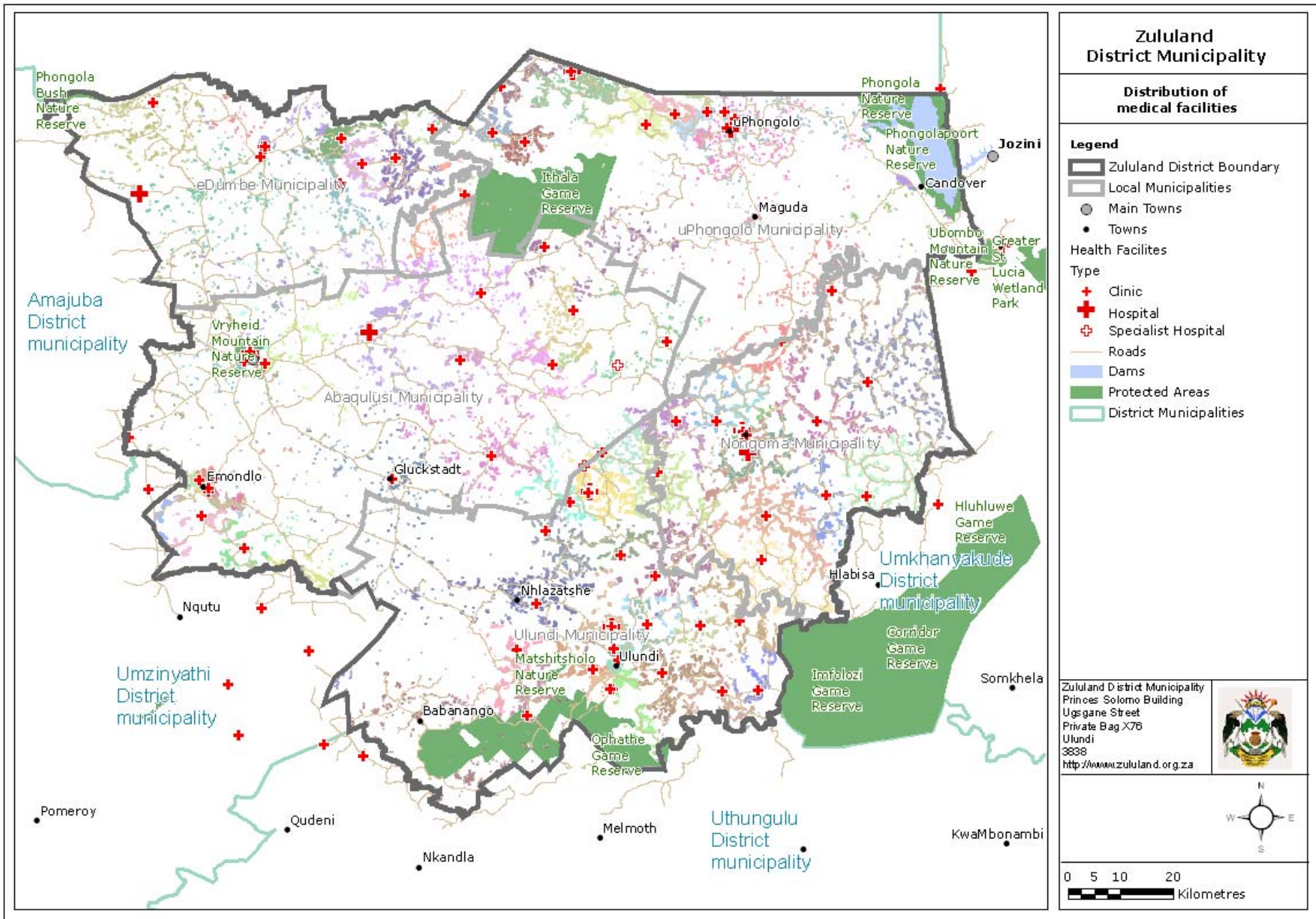
Population	Recommended Facility	Estimated Attendees (per month)
Scattered <5000	Mobile Point	100
Clustered 5000	Health Station	400 – 600
5000 – 10000	Small Clinic	2000
5000 – 10000	Small Clinic with maternity	2000 (20 deliveries)
10000 – 20000	Medium Clinic	3000
10000 – 20000	Medium Clinic with maternity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

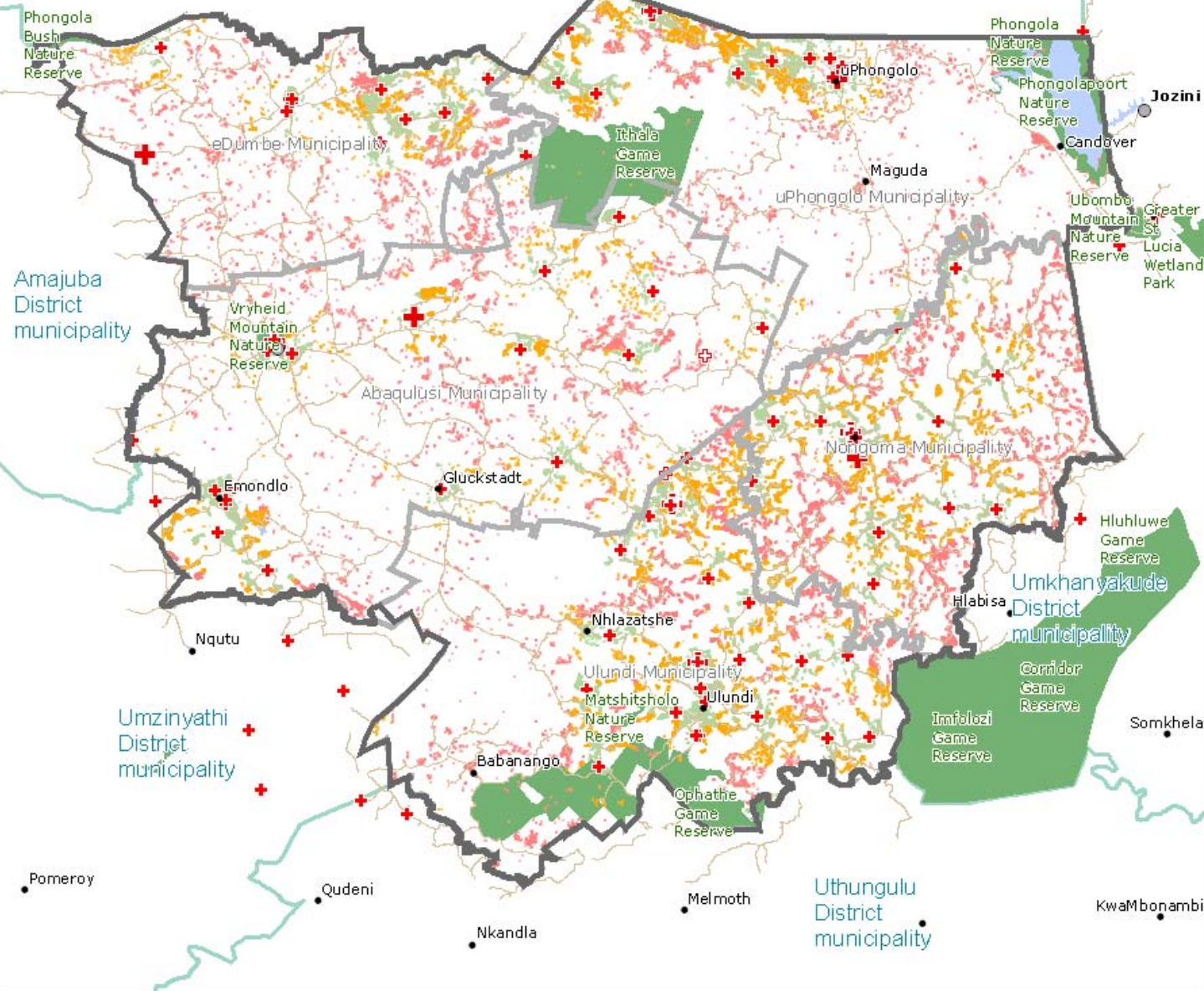
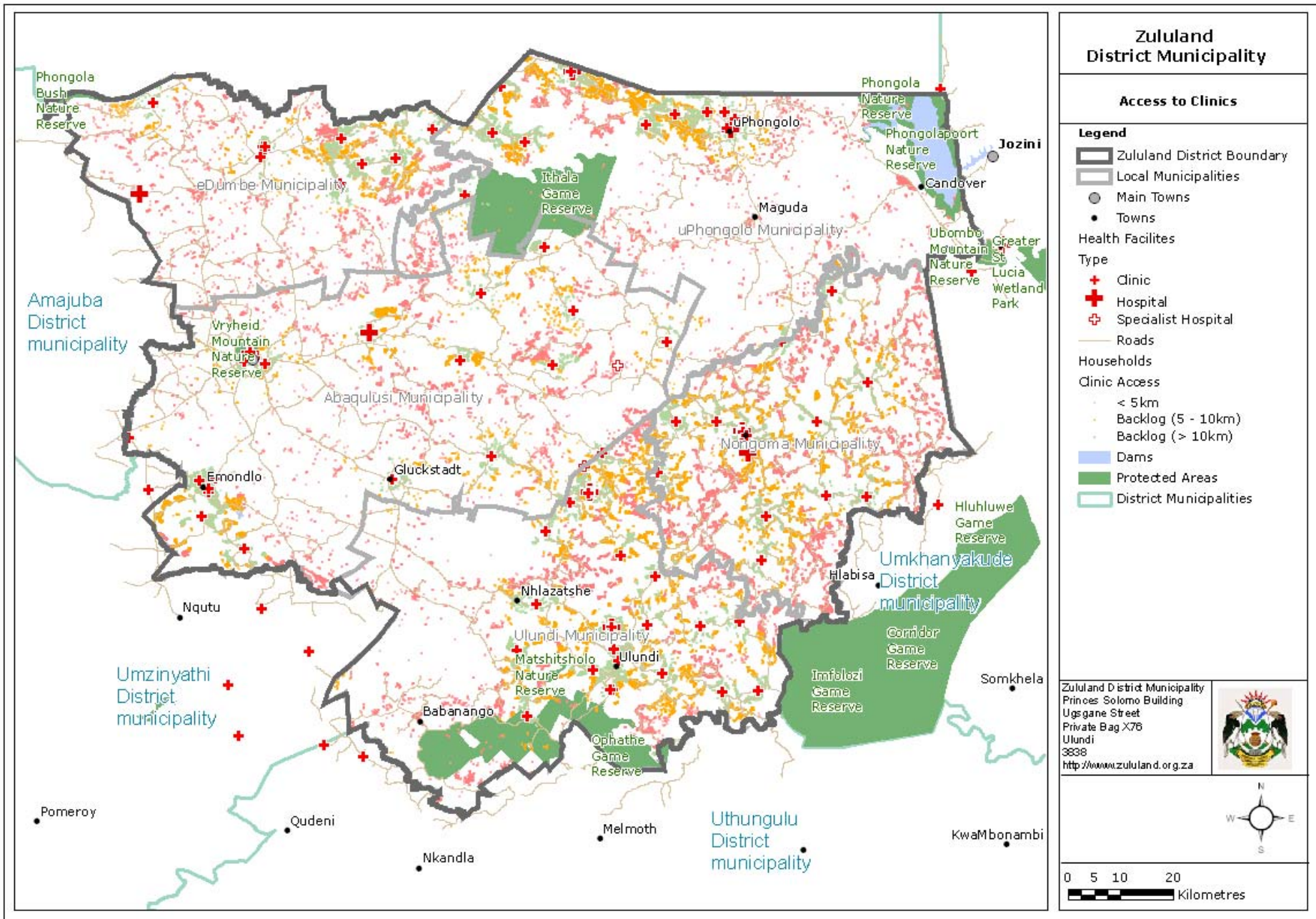
Source: Department of Health (2008)

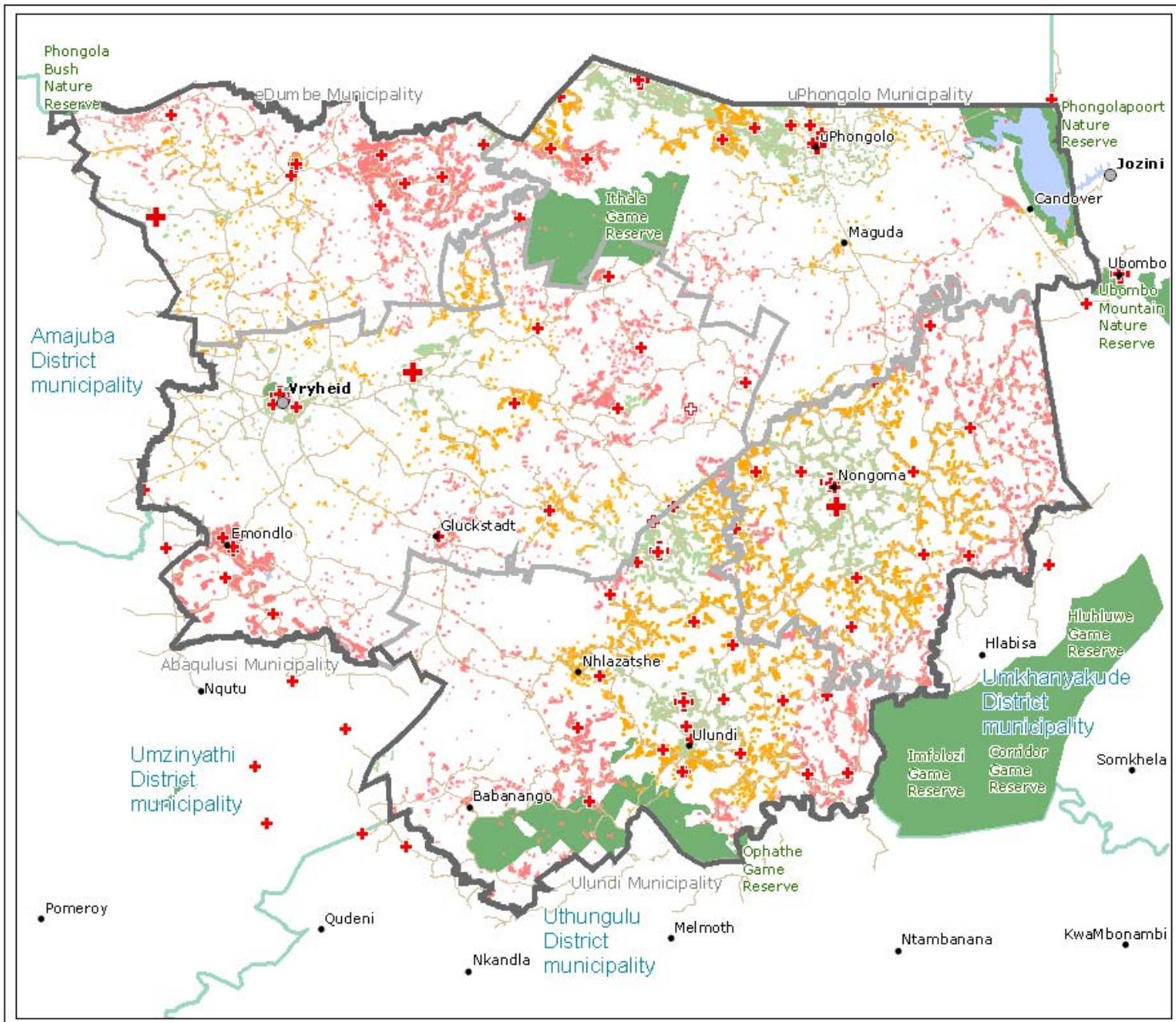
For the purpose of this report, a distance further than 5km from a clinic was considered as a backlog while the standards of 1 hospital for every 100 000 people was used as a standard for determining backlogs as well. The distribution of medical facilities is indicated on the map attached at overleaf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

Clinics		
Local Municipality	Required	Existing
Abaqulusi Municipality	21	28
Nongoma Municipality	33	18
Ulundi Municipality	27	25
eDumbe Municipality	8	12
uPhongolo Municipality	18	15
	107	98

Hospitals		
Local Municipality	Existing	Required
Abaqulusi Municipality	2	2
Nongoma Municipality	2	2
Ulundi Municipality	2	2
eDumbe Municipality	1	1
uPhongolo Municipality	1	2
	6	9







Zululand District Municipality

Access to Hospital Facilities

Legend

- Zululand District Boundary
- Local Municipalities
- Main Towns
- Towns

Health Facilities

Type

- + Clinic
- + Hospital
- + Specialist Hospital

Roads

Households

Hospital Access

- < 15km
- Backlog (15 - 30km)
- Backlog (> 30km)

Dams

Protected Areas

District Municipalities

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7.3 COMMUNITY FACILITIES

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

Table 12: Community halls/centres in the District

Local Municipality	Population - 2001	Halls/Centres	Ratio (Persons/Facility)
Edumbe	82241	3	27414
Uphongola	119780	8	14973
Abaqulusi	191019	9	21224
Nongoma	198444	3	66148
Ulundi	212970	14	15212
TOTAL	804454	37	21742

Source: Community Facilities Sector Plan (2004)

The standards applied to calculate the backlog for community halls/facilities was that at least one such a facility was needed in every Traditional Authority area.

The following table provides details of the Traditional Authorities that have community halls:

Tribal Authorities with Community Halls	
Tribal authority	Local M
DLAMINI	eDumbe
MTHETHWA	eDumbe
MAVUSO	uPhongola
MSIBI	uPhongola
NDLANGAMANDLA	uPhongola
NTSHANGASE	uPhongola
SIMELANE	uPhongola
HLAHLINDLELA	Abaqulusi
MATHENI	Nongoma
USUTHU	Nongoma
BUTHELEZI	Ulundi
MBATHA	Ulundi
MLABA	Ulundi
NDEBELE	Ulundi
NOBAMBA	Ulundi
MPUNGOSE	Ulundi

The following table provides details of Traditional Authority areas that do not have community halls and are therefore considered as backlogs by the SDM:

Tribal Authorities without Community Halls (BACKLOG)	
Tribal authority	Local M
SIBIYA	uPhongola
NDLANGAMANDLA EXT	uPhongola
DISPUTED AREA	uPhongola
KHAMBI	Abaqulusi
KHAMBI EXT	Abaqulusi
MANDHLAKAZI	Nongoma
ZUNGU	Ulundi

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

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

Local Municipality	Required	Existing
Abaqulusi Municipality	1	6
Nongoma Municipality	5	1
Ulundi Municipality	4	4
eDumbe Municipality	1	1
uPhongolo Municipality	3	2
	15	14

8. KEY DEVELOPMENT ISSUES

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

Table 13: Detailed list of Key Development Issues

ISSUE CATEGORY	DESCRIPTION OF ISSUES
Infrastructural Services	<ul style="list-style-type: none"> o Limited resources available to address basic services backlogs o O&M costs to be calculated and provided for o Water backlog remains high o Sanitation backlog remains high o Poor rural roads hamper economic development and service delivery o 32% of population access to grid electricity o 25% of school electrified (75% not electrified) o Electricity network capacity constraints – substation proposed for Nyokeni o Road mandate and responsibility to be clarified – approx 1500 km of rural access roads o Municipal Housing Plans to be completed – inform infrastructure service delivery o LED opportunities related to local waste processing
Social Services and Facilities	<ul style="list-style-type: none"> o ZDM does not have development mandate for social services specifically and has a coordinating role to play o Cemeteries Master Plan identified need for 700 ha land for anticipated cumulative deaths up to 2020 o Physical and financial planning responses required to deal with the results of HIV/Aids infections and deaths. High incidence of new infections (39% prevalence) has a major impact on labour force o Municipal Housing Plans to be completed – inform social service delivery
Economic Development	<ul style="list-style-type: none"> o ZDM is located far from major provincial transport routes and urban centres o Poor performance of the economy as a result of the closure of mines and the introduction of open markets in coal mining and agriculture o Lack of diversity and private sector investment in the economy o Dependency of the economy upon Government Service for GGP contribution - 25% contribution in 2004 o Under-developed tourism sector - minimum contribution to the economy. o Land reform - lack of creativity and sometimes underutilization of land once the claims have been settled

<p>Spatial Development</p>	<ul style="list-style-type: none"> ○ Pongolapoort dam development node was noted and prioritized ○ Ithala Bivane dam expansion was noted and barriers to tourism development and access were highlighted. Ithala expansion can be used as Gateway to Zululand and KZN Tourism ○ Emakhosini Heritage Park development node was noted to include Ophathe game reserve, Ulundi airport, P700, Hluhluwe-Mfolozi game reserve, Ibaye-eNyokeni and Mona ○ Nongoma town redevelopment, traffic congestion and town layout plan ○ Settlement planning should take into account current and future urbanization rate, LUMS, squatters and land invasion of prime commercial and agricultural land ○ Housing sector plans each municipality should have it, and be integrated and aligned to the Spatial Development Plan ○ Communication i.r.o Spatial plans between LMs and between LMs and ZDM must be encouraged
<p>Economic Development</p>	<p><u>Tourism:</u></p> <ul style="list-style-type: none"> ○ Tourism strategy focus on Tourism products, Marketing and Service delivery ○ Support Services and Institutions: <ul style="list-style-type: none"> ○ Skills development and capacity building ○ Research and market intelligence – demand driven ○ Grading ○ Develop critical tourism routes linked to regional opportunities ○ Prioritize development in three tourism nodes (Pongolapoort Dam, eMakhosini, Ithala) ○ Collectively market the Heart and Pulse of the Zulu Kingdom - Zulu Kingdom and cultural heritage brand ○ Ulundi airport role in tourism development was highlighted ○ P700 potential impact on tourism development was also noted ○ Integration and linkages of tourism business across municipal and district boundaries should be encouraged where necessary <p><u>Business:</u></p> <ul style="list-style-type: none"> ○ Business incentives relating to land availability, commercial and industrial sites, favourable rates and levies etc should be investigated ○ Skills development programs by various institutions must be engaged to improve service excellence, entrepreneurship and productivity ○ Business support services especially by SEDA must be investigated and implemented at LM and district level ○ Access to finance remains a top priority, DTI initiatives and other sources of finance like DBSA, IDC, Land Bank etc must be investigated and implemented ○ LED and business consultative structures like business

	<p>associations, cooperatives, LED forums, Tourism associations must be encouraged and supported</p> <p><u>Agriculture:</u></p> <ul style="list-style-type: none"> ○ Nguni cattle farming potential noted ○ Organic farming has potential ○ Linkages with Dube Trade Port can increase exports ○ Railway lines can be revamped to increase market access ○ Agro-processing plants need to be investigated – what, where and bearing in mind the demand and market conditions ○ There is a need to conduct and or update bio-resource analysis of the district <p><u>Mining:</u></p> <ul style="list-style-type: none"> ○ Coal mining must be investigated and supported especially at Nongoma and Vryheid ○ Strategies must be put in place to deal with retrenchments and unemployment resulting from mine-closures.
Land Reform	<ul style="list-style-type: none"> ○ New owners lack skills, capital and direction, need for education and support ○ Restitution needs to be pro-active ○ Department of Land Affairs need to work closely with municipalities, committees have been recently set up ○ Restitution has a tendency to turn commercial land into residential areas ○ Land reform projects need to be incorporated into municipal regional planning and human settlement plans ○ Each land reform project should have a spatial development plan
Integrated Environmental Management	<ul style="list-style-type: none"> ○ Water <ul style="list-style-type: none"> ○ Wetland degradation ○ Management of water resources ○ Management of cemeteries ○ Soil <ul style="list-style-type: none"> ○ Soil erosion ○ Over utilization of soils ○ Sand winning ○ Mining and mine rehabilitation ○ Housing <ul style="list-style-type: none"> ○ Low cost housing problems ○ Waste <ul style="list-style-type: none"> ○ Poor sewage system maintenance/infrastructure ○ Solid waste management ○ Biodiversity <ul style="list-style-type: none"> ○ Conservation of biodiversity ○ Loss of indigenous vegetation communities ○ Alien invasive weeds ○ Threat from forestry to the natural environment ○ Veld fires

	<ul style="list-style-type: none"> ○ Requirement for a municipal open space system ○ Amenity and shelter planting ○ Illegal muthi harvesting ○ Unsustainable agricultural practices/management ○ Threats to oribi and crane populations ○ Rehabilitation of damaged and degraded areas ○ Management of biodiversity outside protected areas ○ Tourism and Social <ul style="list-style-type: none"> ○ High tourism potential ○ Family planning and poverty ○ Personal wealth and environmental sustainability ○ Environmental accounting ○ Community benefits from the environment
--	--

On the 16th and 17th of October 2007, the Zululand District successfully hosted its second Growth and Development Summit. The Summit programme culminated in the preparation of an Action Plan based on the identification and discussion of key development issues. These critical district key issues are outlined hereunder:

1. Urgency to complete the P700
2. Spatial Alignment of Housing Plans with Strategic Perspective
3. Water and Sanitation to Schools and Clinics
4. Need for Spatial Alignment between the District, its Local Municipalities as well as the various sector departments
5. The need to be proactive in aligning the SDF (Spatial Development Framework) with the Area Based Plans of the Department of Land Affairs
6. Need for bulk services
7. Deteriorating urban infrastructure
8. Potential delays in issuing of RODs that could delay development in the identified nodes
9. Readyness to access funding
10. Project Management Capacity
11. Unemployment
12. Implementation in Nodes
13. Participation of stakeholders forums in development
14. Priorities of LED Plans
15. Implementation of Pongolapoort dam strategy
16. Formulization of the Gumbi Community
17. Maximizing opportunities at Prince Mangosutho Buthelezi Airport
18. Align outstanding actions from 2006 Growth and Development Plan to focus areas
19. Participation of stakeholders
20. Support from the Traditional Authorities
21. Environmental and Heritage Protection

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

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

C. DEVELOPMENT STRATEGIES

1. VISION

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

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

MISSION

To create an affluent district by:-

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

Core Values

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

2. STRATEGIC FOCUS AREAS

This section of the report provides details on the strategic focus areas for the ZDM, the goals, strategies and development objectives for the ZDM IDP. The strategic focus areas in relation to the National KPAs are shown hereunder:

National KPA	ZDM Strategic Focus Area
Municipal Transformation and Institutional Development	Cross cutting
Local Economic Development	Promote economic development
Financial Viability	Cross cutting
Service Delivery and Infrastructure Development	Promote social development Facilitate the delivery of sustainable infrastructure and services
Good Governance and Community Participation	Cross cutting
Spatial Development	Spatial Focus Areas identified

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

Strategic Focus Area 1: To facilitate the Delivery of Sustainable Infrastructure and Services	
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinic, schools, community halls, sport fields and facilities, pension payout points, police stations, etc.) in a sustainable manner	
Development Objectives	Development Strategies
Provision, upgrading and maintenance of Basic Infrastructure to address Backlogs	<ul style="list-style-type: none"> ▪ Revision and implementation of the Water and Sanitation Development Plan (WSDP) ▪ Preparation and implementation of Operation and Maintenance Programmes to ensure cost effective and sustainable infrastructure and services delivery ▪ To ensure the effective role-out of the Rudimentary Programme (Free Basic Services) ▪ Compliance with National Water Quality Standards
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> ▪ To prepare and implement an Infrastructure and Services Provision Communication Strategy which details the roles and responsibilities of all service providers in the district, as well as assist with the co-ordination of such service delivery ▪ To ensure that all required Sector Plans are prepared / revised and implemented
To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof	<ul style="list-style-type: none"> ▪ Review Land Use Management Framework ▪ Revise Spatial Development Framework ▪ Ensure that Land Reform is incorporated into local and district municipal planning and ensure its acceleration
To provide and effective and efficient environmental health service	<ul style="list-style-type: none"> ▪ Prepare and implement an Environmental Health Management

Strategic Focus Area 1: To facilitate the Delivery of Sustainable Infrastructure and Services

	<p>Plan</p> <ul style="list-style-type: none"> ▪ Ensure sufficient qualified staff allocation to fulfill environmental health function
To improve public transport services	<ul style="list-style-type: none"> ▪ Implement Public Transport Plan ▪ To improve communication and liaison between the District and Public Transport Associations
To ensure the effective and efficient management of regional solid waste	<ul style="list-style-type: none"> ▪ Finalize and implement Integrated Waste Management Plan (IWMP)
Ensure alignment of all infrastructure and service delivery projects with the IDP	<ul style="list-style-type: none"> ▪ Ensure participation of all service providers (including the ZDM) in the IDP process
Ensure that in the implementation of infrastructure and service delivery projects that cognisance is taken of environmental considerations	<ul style="list-style-type: none"> ▪ Ensure compliance with environmental legislation and policies in the implementation of projects
To develop internal and external capacity to ensure effective and efficient infrastructure and service delivery	<ul style="list-style-type: none"> ▪ Implement Engineering Mentorship Programme (internal) ▪ Implement Emerging Contractors Development Programme
Improve financial management of infrastructure and service delivery projects	<ul style="list-style-type: none"> ▪ Ensure effective co-ordination and co-operation between the Financial and Technical Departments

Strategic Focus Area 2: To promote Economic Development

<ul style="list-style-type: none"> ▪ To strengthen the local economy with particular emphasis on tourism, agriculture and business sectors. ▪ Improve Financial Management 	
Development Objectives	Development Strategies
To identify and develop economic opportunities for the rural population in the District in order to reduce poverty	<ul style="list-style-type: none"> ▪ Implement ZDM Local Economic Development (LED) Plan ▪ Identify and market LED agricultural development / production on Ingonyama Trust and State Land (specifically consider settlement patterns) ▪ Prepare and implement District Agricultural Development Plan ▪ Identify and develop opportunities for international markets (linked to Dube Trade port) ▪ Identify and promote agri-processing development
To market Zululand to attract investment	<ul style="list-style-type: none"> ▪ Prepare and implement a District Marketing and Communication

Strategic Focus Area 2: To promote Economic Development

	<p>Strategy</p> <ul style="list-style-type: none"> ▪ Establish an Incentive Strategy
To promote Zululand as a provincial, national and international tourism destination	<ul style="list-style-type: none"> ▪ Revise and implement ZDM Tourism Plan ▪ Develop critical tourism routes linked to regional opportunities ▪ Identify, promote and support District Wide Tourism Initiatives
To promote SMME development in the District	<ul style="list-style-type: none"> ▪ Identify, develop and support opportunities for business development
Promote tourism and economic development through the strategic use of the Ulundi Airport	<ul style="list-style-type: none"> ▪ Implement Airport Development Plan ▪ Elevate the status of the Ulundi Airport to that of a regional airport ▪ Identify and promote tourism initiatives through linkages with the airport services
To improve access for tourism, economic and social development through the upgrading of the P700 (route between Ulundi and Richards Bay / Empangeni)	<ul style="list-style-type: none"> ▪ Promote appropriate development at strategic locations along the P700 ▪ Market the P700 as the preferred route between Mpumalanga and uMhlathuze Region
Improve Financial Management	<ul style="list-style-type: none"> ▪ Update levy payers data base on an annual basis ▪ Refine procedures to ensure an increase in levy payments ▪ Revise and implement Financial Plan ▪ Ensure regular budget meetings and adjustments by HODs ▪ To ensure the establishment and implementation of a supply chain management system that complies with the MFMA and Supply Chain Management
Ensure that in the implementation of LED projects that cognizance is taken of environmental considerations	<ul style="list-style-type: none"> ▪ Ensure compliance with environmental legislation and policies in the implementation of LED projects ▪ Identify and promote LED opportunities through linkage with the District's natural resources
Develop skills of staff involved in LED	<ul style="list-style-type: none"> ▪ Provide appropriate skill training courses to LED officers

Strategic Focus Area 3: To promote Social Development	
To promote social development and provide support to assist communities throughout the District to cope with the combined impact of poverty and HIV/AIDS	
Development Objectives	Development Strategies
To reduce the impact of HIV/AIDS on communities	<ul style="list-style-type: none"> ▪ Implement the ZDM HIV/AIDS Strategy ▪ Involve youth in sexual morality education
To minimize the effect of natural and other disasters on communities	<ul style="list-style-type: none"> ▪ Implement ZDM Disaster Management Plan
To cater for the social development needs of youth, women, the disabled and the aged members of communities	<ul style="list-style-type: none"> ▪ Implement Youth Development Plan ▪ Prepare and implement Participation Strategy for youth, women, the disabled and the aged (inclusive of government departments, NGOs, local municipalities and other relevant stake holders) ▪ Implement Gender Equity Plan
To create a safe and secure environment for all residents in, and visitors to, the District	<ul style="list-style-type: none"> ▪ Prepare and Implement a District Crime Prevention Strategy (involvement of all relevant stakeholders)
To facilitate the provision of sustainable community facilities	<ul style="list-style-type: none"> ▪ Prepare and Implement a ZDM Community Facilities Plan
To facilitate the provision of sustainable, affordable and suitably-located housing development	<ul style="list-style-type: none"> ▪ Prepare and Implement a ZDM Housing Sector Plan
Conserve and protect the District's Cultural Heritage	<ul style="list-style-type: none"> ▪ Identify cultural heritage sites and ensure its incorporation into local municipalities LUMS and District's Land Use Management Framework ▪ Identify, promote and support educational cultural campaigns
Ensure that in the implementation of social projects that cognizance is taken of environmental considerations	<ul style="list-style-type: none"> ▪ Ensure compliance with environmental legislation and policies in the implementation of social projects
Develop skills of staff to effectively and efficiently deal with social issues	<ul style="list-style-type: none"> ▪ Provide appropriate internal training to staff involved with social issues
Secure funding for social projects	<ul style="list-style-type: none"> ▪ Make budgetary provision for obtaining funding for social projects

D. SPATIAL DEVELOPMENT FRAMEWORK

1. ROLE AND PURPOSE OF THE SDF

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

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

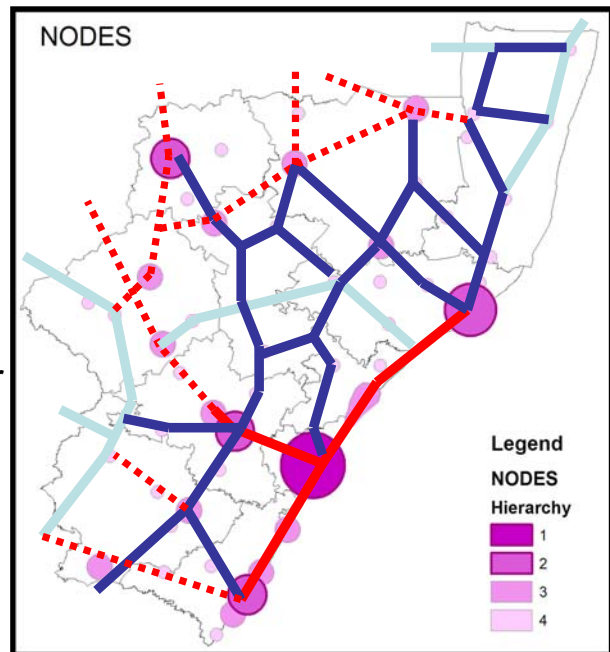
The preparation of the ZDM SDF also has to be seen in context of the KwaZulu-Natal PSEDS (Provincial Spatial Economic Development Strategy). In essence, the location of the ZDM in relation to the mooted agricultural corridor is of importance as can be seen from the inset hereunder:

NODES AND CORRIDORS

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

Primary Purpose of Activity Corridor

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

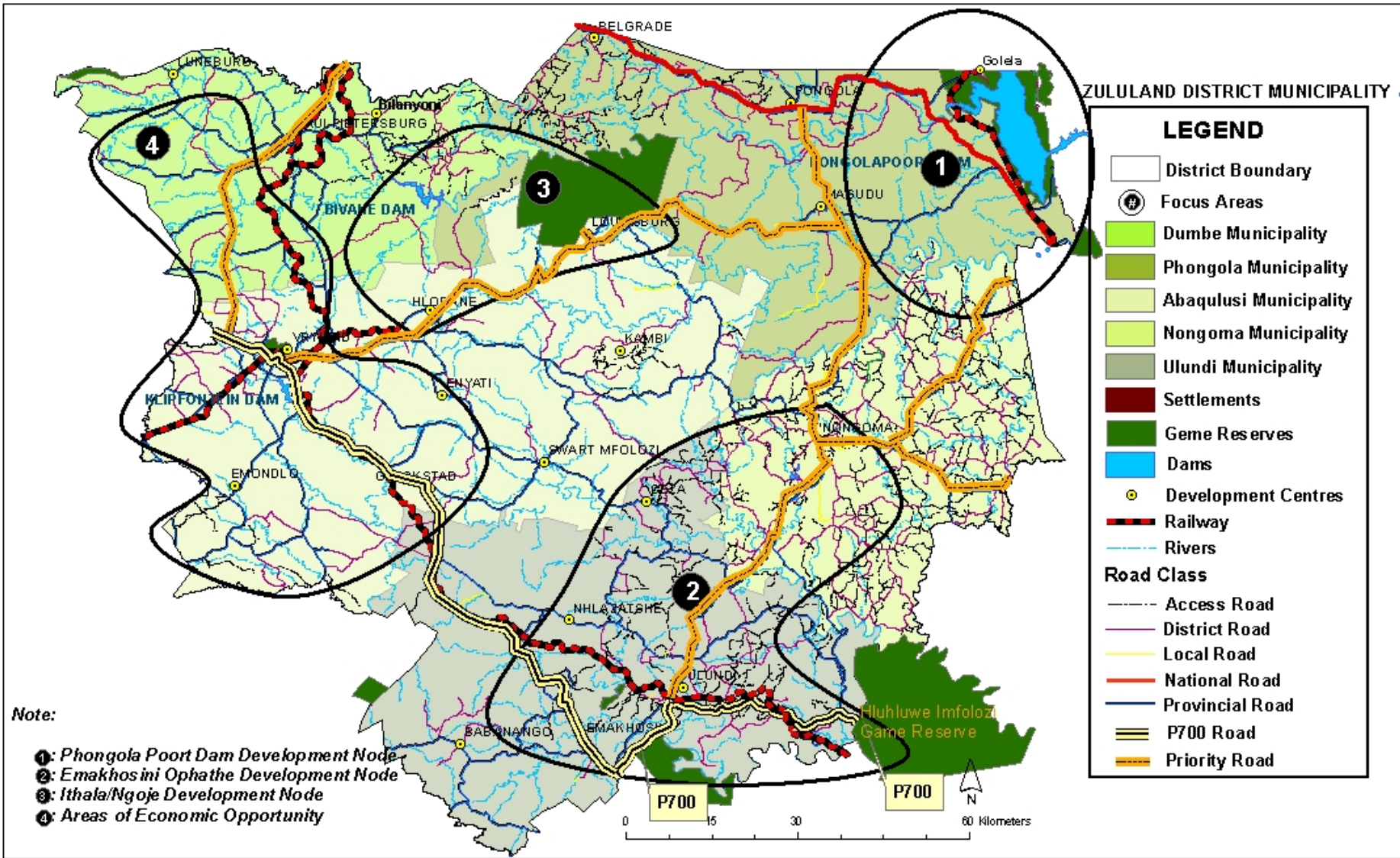


2. GUIDING PRINCIPLES

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

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

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



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

- o District **Spatial Focus Areas** have been identified and are shown, notably:
 - o Phongolapoort Dam Development Node
 - o Emakhosini Ophathe Development Node
 - o Ithala/Ngoje Development Node
 - o The area of economic opportunity identified along the western boundary of the district

- o The existence of a number of areas of **conservation** importance, notably the Ithala Game Reserve as well as the neighbouring Hluhluwe Imfolozi Game Reserve.

- o Major **water bodies** in the district, i.e. Pongolapoort Dam, Bivane Dam and Klipfontein Dam.

- o A number of **development centres**.

- o Main **transport corridors and priority roads** that provide access to and within the district. The N2 as well as the P700 corridor are of significant in this regard.

- o A further, very important, happening has been the decision by the **KZN Cabinet to transfer the management and ownership of the Ulundi Airport** to the Zululand DM. During May 2006, an implementation plan was completed to this effect in order to give direction for the establishment of the Ulundi airport as a gateway to Zululand.

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

3. PONGOLAPOORT DAM DEVELOPMENT NODE

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

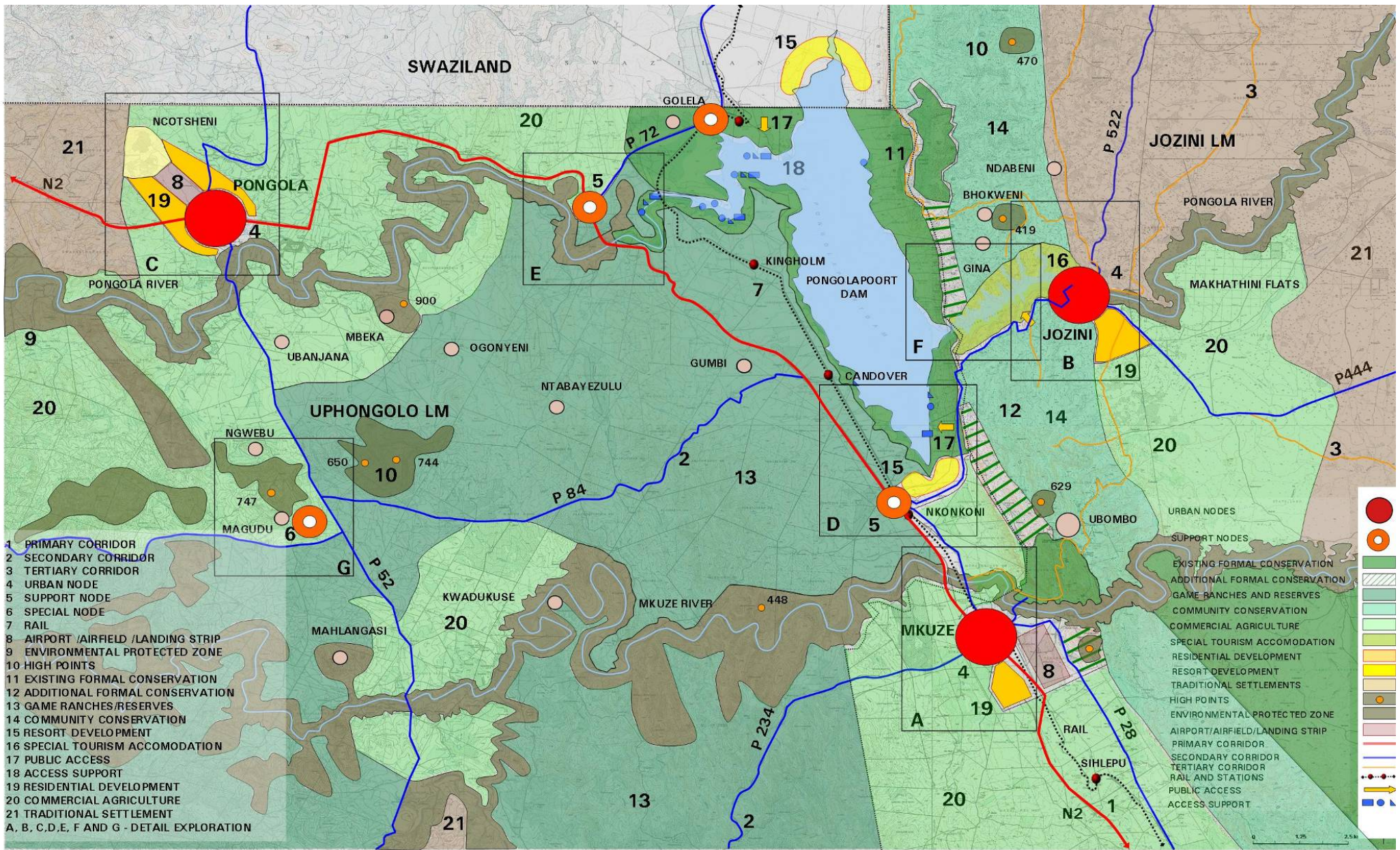
In terms of the current corridor development programme of the Department of Local Government and Traditional Affairs the Dam and its surroundings forms part of the Lubombo Corridor. At present, from a private and public sector investment perspective, the dam and surroundings provides capital development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

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

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

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

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



- 1 PRIMARY CORRIDOR
 - 2 SECONDARY CORRIDOR
 - 3 TERTIARY CORRIDOR
 - 4 URBAN NODE
 - 5 SUPPORT NODE
 - 6 SPECIAL NODE
 - 7 RAIL
 - 8 AIRPORT /AIRFIELD /LANDING STRIP
 - 9 ENVIRONMENTAL PROTECTED ZONE
 - 10 HIGH POINTS
 - 11 EXISTING FORMAL CONSERVATION
 - 12 ADDITIONAL FORMAL CONSERVATION
 - 13 GAME RANCHES/RESERVES
 - 14 COMMUNITY CONSERVATION
 - 15 RESORT DEVELOPMENT
 - 16 SPECIAL TOURISM ACCOMODATION
 - 17 PUBLIC ACCESS
 - 18 ACCESS SUPPORT
 - 19 RESIDENTIAL DEVELOPMENT
 - 20 COMMERCIAL AGRICULTURE
 - 21 TRADITIONAL SETTLEMENT
- A, B, C, D, E, F AND G - DETAIL EXPLORATION

SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

4. EMAKHOSINI /OPAHE DEVELOPMENT

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

1. Wit Foloos Resettlement Project
This project has a historical connection with the Department of Land Affairs. The Land was originally brought by the old KZN Development Trust and incorporated into KwaZulu. Land Affairs is in the process of transferring the land, and once the issues between Amafa and Department of Land Affairs are resolved a total of eight families will move onto the farm.
2. Doringkop Farm
This portion of the Doringkop will be fenced out from Emakhosini/Ophathe Heritage Park and ±15 Families will be transferred to the land. The families will own the land as part of a communal land structure; water and sanitation will be required on this land for the current (±15) as well as possible extension of families.

3. Vaalbank Development

The ZDM assisted the Ophathe/Emakhosini Development committee with the demarcation of 15 sites on this farm, for the purposes of relocation of people from the Park to the piece of Land. The Layout of the sites was agreed with all affected, and resettlement can start as soon as demarcation of the sites is completed. The ZDM is investigating the possibility of potable water and sanitation provision.

4. Welgekosen Farm

Four families were given 10Ha each, and it was agreed that they will not form part of the Emakhosini/Ophathe Heritage Park. There is adequate water available for the families.

5. Ngungundlovu Development Initiative

The initiatives involves the development of a museum, interpretation centre, restaurant and open air theatre to the value of R20 million. Architects were appointed to manage the project, and the ZDM Technical staff has been in contact with them to discuss provision of water and sanitation as well as the possibility of including additional families to possible water provision options.

6. The Mission at Umgungundlovu

At this stage the mission belongs to the NG church and is a self sustainable entity. The Mission was historical used to train black preachers, and some discussion has been going on regarding the transfer of the mission to the local community. At this stage Amafa and the Mission is still negotiating possible partnerships and management options for the mission.

7. Schroonstroom

Lotto funding to the amount of R2 Million will be utilised for the construction of a multi use centre. The architect appointed to design the centre was instructed to ensure that the cripple care facility can be moved from the mission to the centre. ESKOM electrical and limited water is available at the proposed site. The expansion of a sustainable water network to the proposed development must be investigated by the ZDM.

8. Tourism Site

Overlooking the Umfolozi Plains this site was identified by Amafa as well as by the Ulundi Municipality as development site for a hotel/lodge. It was agreed by both parties that this is a high potential site given a water connection running adjacent to the site towards the Ophathe. The ZDM need to include this site in a tourism/marketing brochure to expose it to possible development opportunities.

9. Nick Steele House

Gooderson Leisure co-operation was interested in the development of this house as an upmarket lodge. A shortage of funds has however hampered progress with the development and Amafa decided to apply to Gijima KZN to make good the shortfall of funds that is existing. The aim is to finalise the application for funding by December 2006. Water provision to the house need to be investigated by the ZDM.

10. Pandas Grave

This site is another high potential site identified by Amafa, but with little interest shown by any tour operators. The idea from Amafa is to develop a lodge with a Voortrekker theme and to utilize traditional oxen transport and travel from Piet Retief's grave to the lodge. Access to the site has however proven problematic, and may hamper any future Development. It is suggested that the Zululand District Municipality include this project/potential site in a marketing document for the District.

11. Welgekonzen farm

Also one of the original developments proposed by Amafa, but the detailed investigation has shown it too costly to construct a river crossing over to the site. Funding from the Zululand District Municipality to allow for the river crossing, and possible further investigation in to the costs associated therewith can only benefit the development of the park.

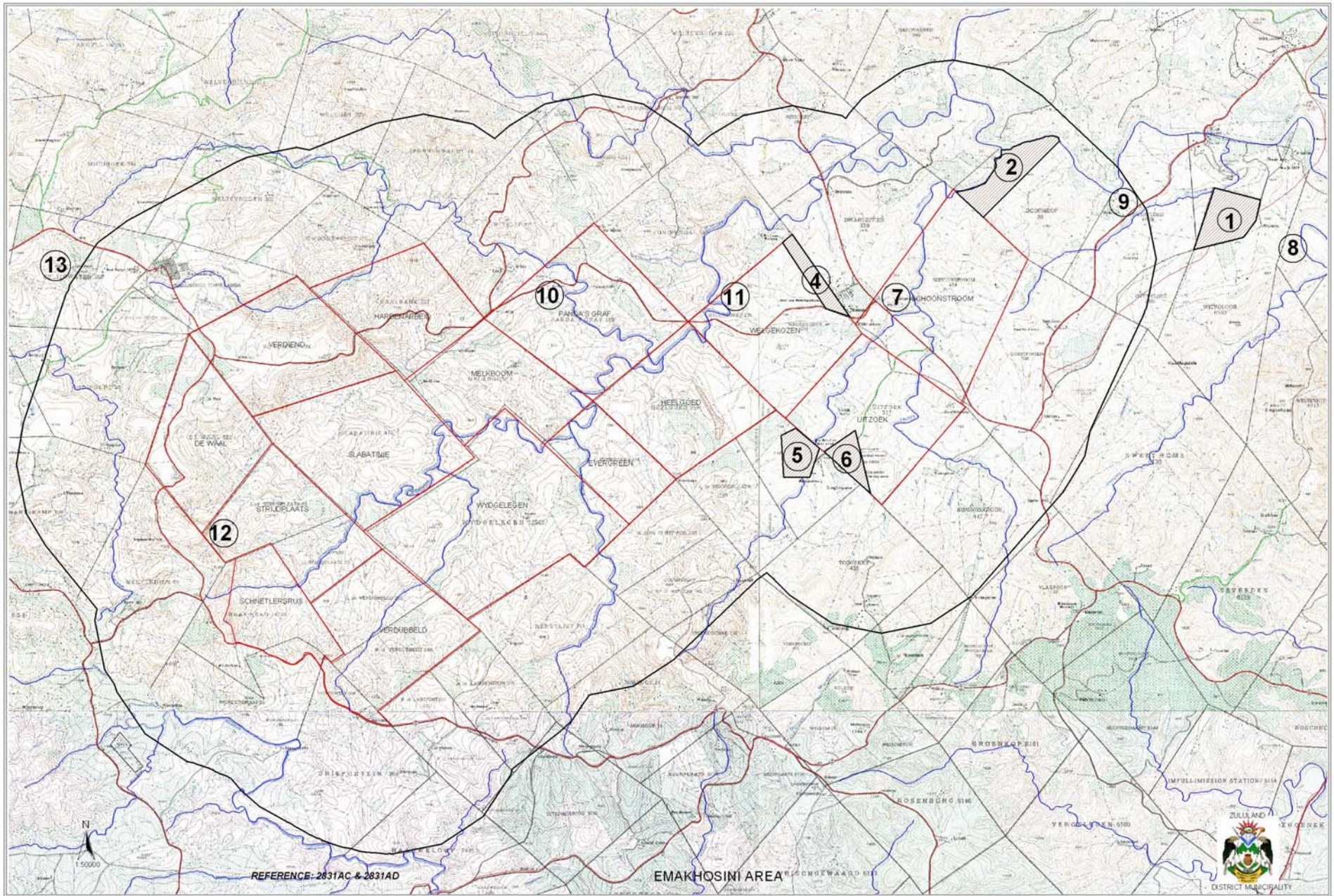
12. Strydplaas

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

13. Gelykwater Farm House

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

The spatial location of the above initiative are indicated on the map at overleaf.



The map attached at overleaf provides the locality of the three spatial focus areas of the district. Details on the Ulundi Airport and P700 Road Development are provided hereunder.

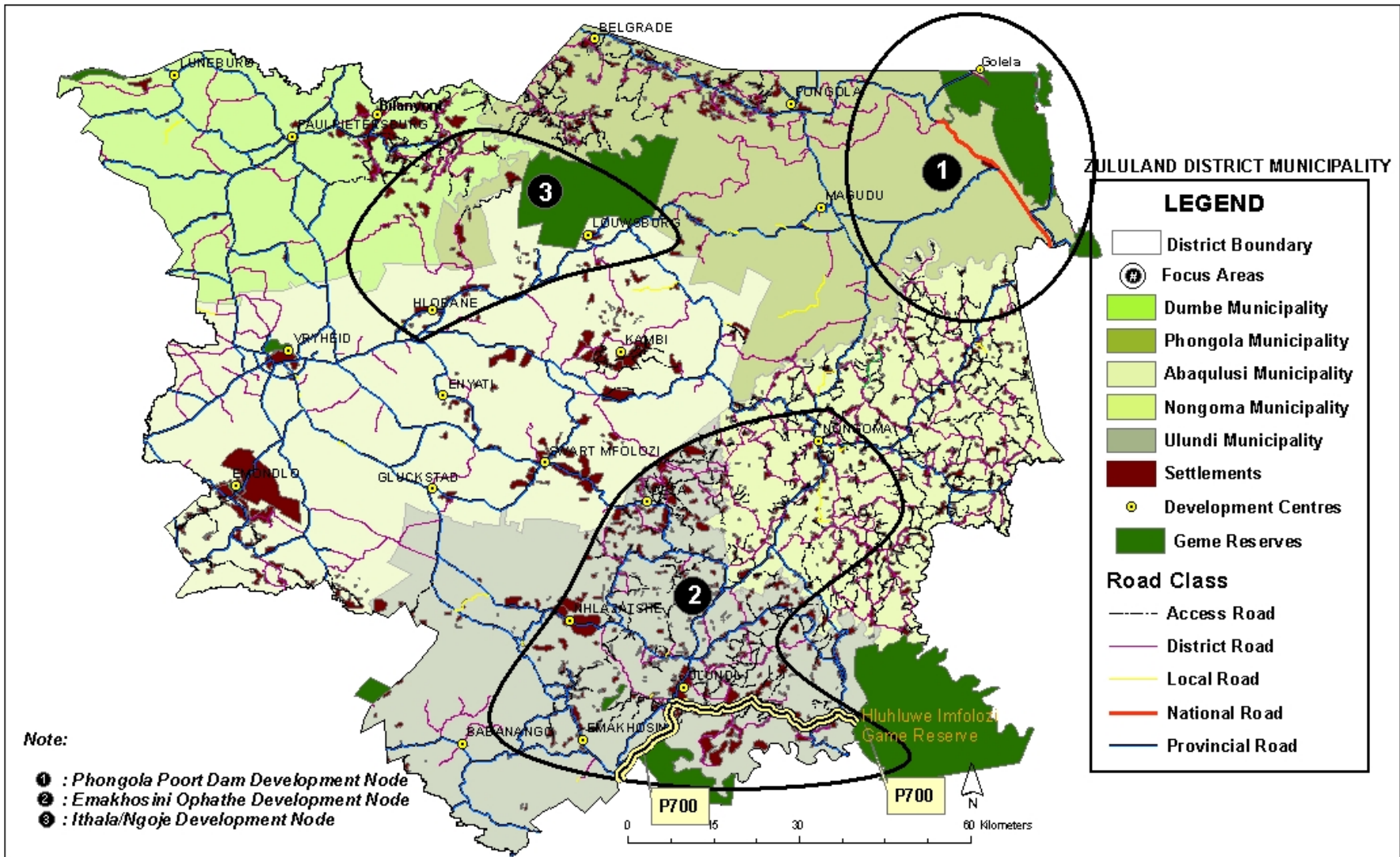
5. ULUNDI AIRPORT

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

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

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

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



6. P700 ROAD DEVELOPMENT

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

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

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

7. AREAS OF OPPORTUNITY

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

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

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

ZULULAND DISTRICT MUNICIPALITY

LEGEND

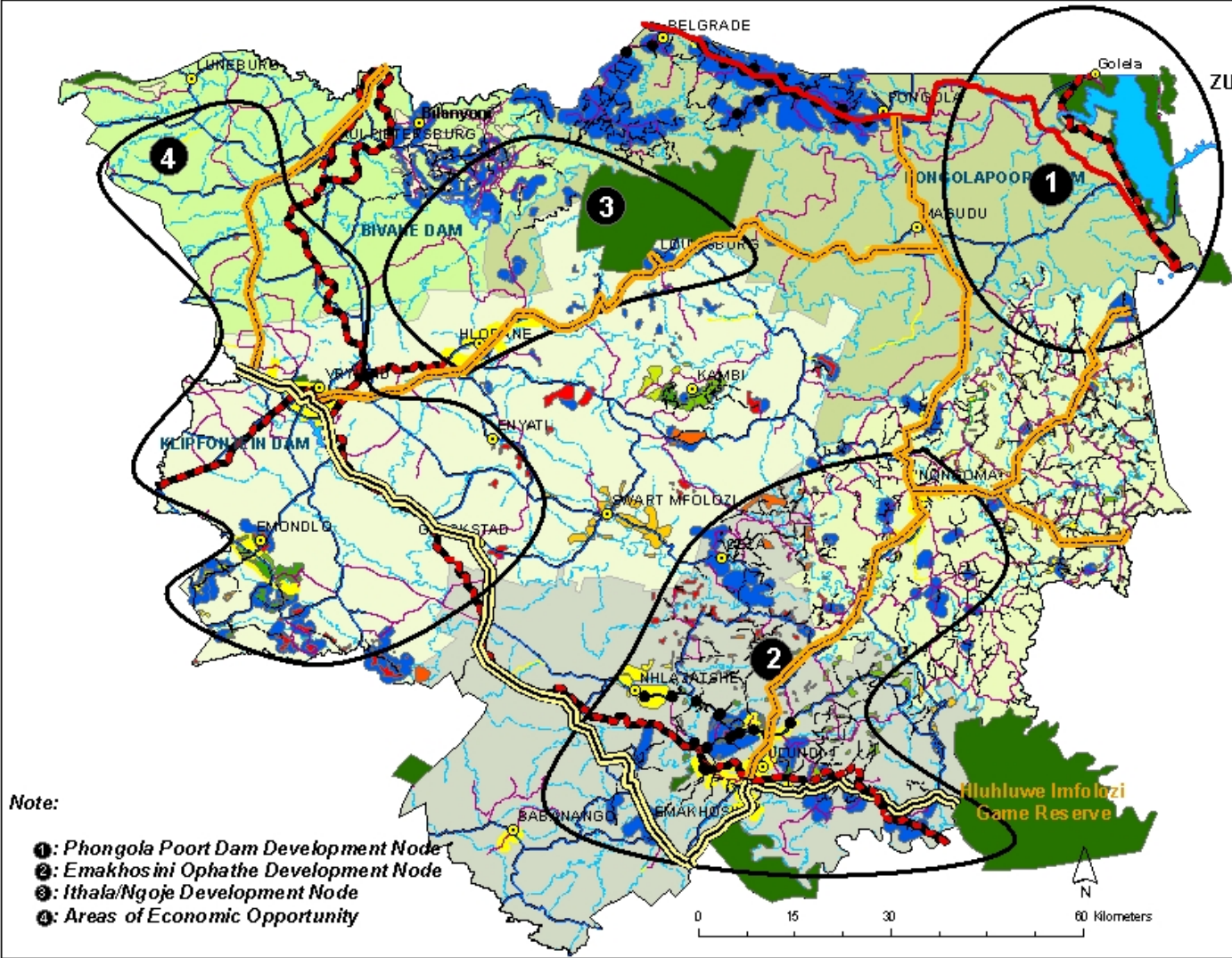
- District Boundary
- ⊕ Focus Areas
- Dumbe Municipality
- Phongola Municipality
- Abaqulusi Municipality
- Nongoma Municipality
- Umtsheni Municipality
- Settlements
- Game Reserves
- Dams
- Development Centres
- Railway
- Rivers

Road Class

- Access Road
- District Road
- Local Road
- National Road
- Provincial Road
- P700 Road
- Priority Road
- RDP
- Above RDP

Existing Pipeline rollout plan

- Existing Pipeline
- 2000 - 2005
- 2005 - 2006
- 2006 - 2007
- 2007 - 2008
- 2008 - 2009
- 2009 - 2010
- 2010 - 2011



Note:

- ①: Phongola Poort Dam Development Node
- ②: Emakhosini Ophathe Development Node
- ③: Ithala/Ngoje Development Node
- ④: Areas of Economic Opportunity

8. NATIONAL AND PROVINCIAL ALIGNMENT

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

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

E. SECTOR INVOLVEMENT

The following sector departments/service providers have been requested to provide input into this component of the IDP Review:

Table 14: Summary of Input by Sector Departments

Department	Comment	Standards/Strategy Applied
Department of Land Affairs	Information provided hereunder	Information no yet obtained
Department of Social Development	No Information received as at 21/04/2008	Information no yet obtained
Department of Mineral and Energy Affairs	Information provided hereunder	Information no yet obtained
Telkom	No Information received as at 21/04/2008	Information no yet obtained
Department of Agriculture	No Information received as at 21/04/2008	Information no yet obtained
Department of Transport	Information provided hereunder. Information still to be updated.	Information no yet obtained
Department of Health	Project Details not yet finalized	Information obtained
Department of Education	Project Details not yet finalized	Information obtained

The ZDM is regularly updating the above table, and targeting Departments for information, specifically regarding their standard or strategies for project identification. This section will be updated on an ongoing basis.

1. DEPARTMENT OF LAND AFFAIRS

The Vryheid office provided the following programme summary of budgets for their area:

Programme Type	Budget
Labour Tenant LRAD	63,657,000
LRAD	10,020,000
ESTA	2,050,000
Settlement – SLAG	13,745,000
Post Settlement	5,478,000
Total	94,950,000

Note: Details of projects under the respective programme types are also available from the Department.

2. DEPARTMENT OF MINERAL AND ENERGY AFFAIRS

The following projects were Gazetted for the Department of Mineral and Energy Affairs in the Zululand District Municipality:

Local Municipality	Project Name	Project Type	Total Project Cost
KZ261 eDumbe	MPHUNDU (204)	Rural	1,602,285
KZ263 Abaqulusi	IBHOBOZANE (273)	Rural	2,334,962
KZ263 Abaqulusi	NHLOPHENI	Rural	2,189,130
KZ263 Abaqulusi	MBILANA MTHOBELENI MNYATHI (1300)	Rural	4,640,544
KZ265 Nongoma	NHLANHLENI (214)	Rural	1,300,000
KZ265 Nongoma	Nyokeni 20 mva 88/22kv SS Establish	Rural	7,521,371
KZ265 Nongoma	LINES	Rural	1,392,500
KZ265 Nongoma	Oak kv Line Establish	Rural	9,000,000

More information will be requested from the DME on the locality of the above listed projects.

3. DEPARTMENT OF TRANSPORT

Note that project lists are only provided and at the time of receiving the details budget totals were not provided.

Objective	Activities	LM	Project name			
Local Roads	Causeway Construction	KZ265	Nongoma - A1808 Cishocaus Causeway			
			Nongoma - Bhidi vented Causeway			
			Nongoma - Ngundwane vented Causeway			
			Mahlabathini - Kweyezulu Vented Causeway			
	New Gravel Road	KZ265	Nongoma - A846 Makhalaneni New Gravel Road			
			Nongoma - Borrow Pit Investigations			
			Nongoma - Environmental Impact Assessments			
			Nongoma - Kwabhidi New Gravel Road			
			Nongoma - Soils Testing			
			Mahlabatini - Borrow Pit Investigations			
			Mahlabatini - Cengeni New Gravel Road			
			Mahlabatini - Environmental Impact Assessments			
			Mahlabatini - KweyeZulu New Gravel Road			
			Mahlabatini - Malangana New Gravel Road			
			Mahlabatini - Mashiyane New Gravel Road			
			Mahlabatini - Mphothi New Gravel Road			
			Mahlabatini - Ndelu New Gravel Road			
			Mahlabatini - Soils Testing			
			ReGravelling	Betterment & Regravelling	KZ265	Nongoma - A1012 Betterment & Regravel
						Nongoma - A3232 Betterment & Regravel
Nongoma - Bbobhobho Betterment & Regravel						
Nongoma - D1809 Betterment & Regravel						
Nongoma - D1858 Betterment & Regravel						
Nongoma - D1891 Betterment & Regravel						

Objective	Activities	LM	Project name
			Nongoma - D1906 Betterment & Regravel
		KZ266	Mahlabatini - D1719:Ndlovu Betterment & Regravel
			Mahlabatini - KwaGumbi Betterment & Regravel
			Mahlabatini - Mbilane Betterment & regravelling
			Mahlabatini - P50/4:Babanango Betterment & Regravel
			Mahlabatini - P553:Nhlazatshe Betterment & Regravel
			Mahlabatini -A2213:Sdakeni Betterment & Regravel
	Supervision consultants	KZ266	Mahlabatini - Betterment & Regravel supervision
Routine Maintenance	Drain clearing & Verge Maintenance	KZ265	Nongoma - Drain Clearing & verge maint
		KZ266	Mahlabatini - Drain Clearing & verge maint
	Maintenance of fence & km posts	KZ265	Nongoma - Maintenance of fence & km posts
		KZ266	Mahlabatini - Maintenance of fence & km posts
	Maintenance of information/guidance signs	KZ265	Nongoma - Maintenance of Info signs
		KZ266	Mahlabatini - Maintenance of Info signs
	Patch Gravelling	KZ265	Nongoma - Patch Gravelling
		KZ266	Mahlabatini - Patch Gravelling
	Blading	KZ265	Nongoma - Blading
		KZ266	Mahlabatini - Blading
			Nongoma - Blading
	Zibambele tools	KZ265	Nongoma - Zibambele Replacement Tools
		KZ266	Mahlabatini - Zibambele Replacement Tools
	Crack Sealing	KZ265	Nongoma - Crack Sealing
		KZ266	Mahlabatini - Crack Sealing
	Pipes & Headwalls	KZ265	Nongoma - Pipe installation & headwalls
		KZ266	Mahlabatini - Pipe installation & headwalls
	Supervision consultants	KZ265	Nongoma - Routine Maint supervision
		KZ266	Mahlabatini - Routine Maint supervision

Objective	Activities	LM	Project name
Safety Maintenance	Guardrail repairs	KZ265	Nongoma - Guardrails
		KZ266	Mahlabatini - Guardrails
	Maintenance of regulatory/warning signs	KZ265	Nongoma - Regulatory & Warning signs
		KZ266	Mahlabatini - Regulatory & Warning signs
	Blacktop Patching	KZ265	Nongoma - Blacktop Patching
		KZ266	Mahlabatini - Blacktop Patching
	Guardrail new installation	KZ266	Mahlabatini - Guardrails
	Road Marking & Studs	KZ265	Ulundi CC - Roadmarking
		KZ266	Ulundi CC - Roadmarking
	Supervision consultants	KZ265	Nongoma - Safety Maint supervision
		KZ266	Mahlabatini - Safety Maint supervision
Supervision and Management	Supervision and Management	KZ265	Nongoma - Maint Admin - Non-Personnel related
			Nongoma - Maint Admin - Personnel related
		KZ266	Mahlabatini - Maint Admin - Non-Personnel related
			Mahlabatini - Maint Admin - Personnel related
			Ulundi CC - Maint Admin - Non-Personnel related
			Ulundi CC - Maint Admin - Personnel related
Zibambebe	Zibambebe tools	KZ265	Ulundi CC - Zibambebe (Nongoma)
		KZ266	Ulundi CC - Zibambebe (Mahlabatini)
	Zibambebe contractors	KZ265	Ulundi CC - Zibambebe (Nongoma)
		KZ266	Ulundi CC - Zibambebe (Mahlabatini)
Vukuzakhe Management	Vukuzakhe management	KZ266	Ulundi CC - Vukuzakhe Management
Special Maintenance	Minor Structure repairs	KZ266	Ulundi CC - Minor Structure Repairs
	Gabion protection	KZ265	Nongoma - Gabion Protection
		KZ266	Mahlabatini - Gabion Protection
	Handrail Replacement/Repairs	KZ265	Mahlabatini - Handrails
			Nongoma - Handrails
		KZ266	Mahlabatini - Handrails

Objective	Activities	LM	Project name
	Supervision consultants	KZ265	Nongoma - Special Maint supervision
		KZ266	Mahlabatini - Special Maint supervision
Preventative Maintenance	Supervision consultants	KZ266	Ulundi CC - Preventative Maint supervision
	Reseal	KZ266	Ulundi CC - Reseal P234
	Surfacing	KZ266	Ulundi CC - Reseal D1721 EPWP
Heavy Rehabilitation	Supervision consultants	KZ266	Ulundi CC - Rehabilitation supervision
	Deep Mill and Replace >50mm	KZ266	Ulundi CC - Rehabilitation P244
Major & Minor Works	Major & Minor Works	KZ266	Ulundi CC - Major & Minor Works
Standard Stock	Supervision and Management	KZ266	Ulundi CC - Standard Stock

F. IMPLEMENTATION PLAN

Zululand District Municipality

As for 2008/09

5 Yr Strategic Plan
2006/07 -10/11

Grey = 08/09 Prior

SFA No	Strategic Focus Area	Focus Area	Obj No	Objective	Strategy	Action No	Action	Resp
1.1	Service Delivery	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	Regularly review Development Plan for the delivery of Water Services		Annual review of WSDP	PCD
					Regulation of Water Services		Regularly review Water Services Policy, including: Free Basic Services, Tariff, Credit Control, Quality, Metering & Customer Care	PCD/FS
							Regularly review Water Services Bylaws	PCD
					Effective and efficient delivery of Water Services		Improve/sustain Institutional & Financial Capacity to Construct, Operate & Maintain Water Services	TS
							Monitor Water Services provision by WSP structures against set KPI's	PCD
1.2		Municipal Airports	1.2.1	To viably establish, operate & maintain a Regional Airport that contributes to the growth & development of the district	Financial viability of airport is investigated and a plan established to attempt constant improvement and to maximise the potential contribution to the growth & development of the District		Establish, implement and monitor a Plan for the Development of the Ulundi Regional Airport	PCD
1.3		Municipal Roads	1.3.1	Define DM's role in the provision of District Roads	Maintain Status Quo, until DM role defined		Role of DM periodically reviewed and appropriate steps taken to fulfill role	PCD
1.4		Regulation Of Passenger Transport Services	1.4.1	To plan for Public Transport Services	Establish a Public Transport Plan (PTP) for the provision of Public Transport Services		Progressively develop and regularly review the PTP where applicable	PCD
			1.4.2	Define DM's role in the Regulation of Passenger Transport Services	Maintain Status Quo, until DM role defined		Role of DM to Regulation periodically reviewed and appropriate steps taken to fulfill role	PCD
1.5		Fire Fighting	1.5.1	To Plan, co-ordinate, regulate Fire Fighting Services in the district and the co-ordination of standardisation of infrastr, vehicles & procedures	Establish a Plan for the co-ordination and delivery of Fire Fighting Services and the co-ordination of standardisation of vehicles and equipment		Develop and regularly review the Fire Services Plan and monitor the implementation thereof	CS
					Regulation of Fire Fighting Services		Develop and regularly review Fire Services Policy & Bylaws	CS
1.6		Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district	Regularly review Development Plan for Disaster Management		Annual review of Disaster Management Plan	CS
							Develop & regularly review Disaster Management Bylaws	CS
1.7		Solid Waste	1.7.1	To provide a strategy for solid waste sites	Regularly review Integrated Waste Management Plan		Establish and regularly review of Integrated Waste Management Plan	PCD
			1.7.2	To effectively regulate the provision of solid waste services	To regulate the disposal of solid waste in the district		Regularly review Solid Waste Bylaws	PCD
1.8		Municipal Health Services	1.8.1	To deliver an effective municipal health service	Plan for effective Municipal Health Services		Develop and regularly review a Municipal Health Plan	PCD
					To regulate Municipal Health		Develop & regularly review Municipal Health Bylaws	PCD
1.9		Regional Fresh Produce Markets & Abattoirs	1.9.1	To maximise regional efficiency in the delivery of Regional Fresh produce Markets & Abattoirs	The need for Fresh Produce Markets and Abattoirs is investigated and strategies established to maximise the potential benefit to the District		Develop and regularly review a Plan on Regional Fresh Produce Markets and Abattoirs	PCD
1.10		District Cemeteries	1.10.1	To maximise regional efficiency in the delivery of Cemeteries	The need for Regional Cemeteries is investigated and strategies established to maximise the potential benefit to the District		Develop and regularly review a Strategy on Regional Cemeteries	PCD
1.11		District Tourism	1.11.1	To promote tourism in the District	To plan and co-ordinate tourism the district		Regularly review of Tourism Plan	PCD
2.1	Economic Development	LED	2.1.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	To plan for LED		Regularly review of LED Plan (including: Tourism, Business & Agriculture)	PCD
3.1	Social Development	HIV/AIDS	3.1.1	To reduce the occurrence and impact of HIV/AIDS	To introduce steps to reduce the occurrence and impact of HIV/AIDS on communities		Regularly review HIV/AIDS Strategy	CS

3.2		Youth And Gender	3.2.1	To develop and empower Youth & Gender	To plan for the development and empowerment of Youth & Gender		Regularly review Youth, Gender, Aged and Orphans Development Plan	CS
3.3		Community Development	3.3.1	The social upliftment of the communities in ZDM	To establish and review Social Upliftment Programmes		Regularly review Social Upliftment programme	CS
4.1	Institutional Development	Employment Equity	4.1.1	To transform the organisation	To assess and review race, gender & disability equity imbalance		Regularly review Employment Equity plan	CS
4.2		Skills development & capacity building	4.2.1	To develop capacity in the organisation for effective service delivery	To assess & review skills development needs & address the gaps		Annually review Skills Development Plan	CS
					To provide social support to employees		Regularly review Employee Assistance Policy	CS
5.1	Financial Management	Sound Financial Management	5.1.1	To continually promote good financial practices	To establish and review internal procedures & controls		Develop and annually review policies and financial plan	CFO
					To ensure regular audits are conducted		Annually review Audit Plan	CFO
			5.1.2	To be a Financial Viable Municipality	To improve on financial indicators		Monitor Financial Viability Indicators regularly and take appropriate steps	CFO
6.1	Good Governance and Public Participation	Compliance, Clean and Sound Administration	6.1.1	To promote good governance, accountability & transparency	To consider and approve new and reviewed policies and bylaws		Regularly review Policies & Bylaws	ALL
					To ensure compliance with legislation, regulations, policies & bylaws		Develop and monitor a compliance check list	ALL
					To ensure an effective Performance Management System is in place		Implement Performance Management System	PCD
					To continuously encourage participation of residents and stakeholders in ZDM Activities		Convene Budget & IDP Representative forums & Road shows	PCD/FS
							Establish Project Steering Committees & Vocational Forums	TS
					To effectively communicate with internal & external stakeholders		Regularly review Communication Plan	CS
					To promote Customer focused administration		Develop a Customer Care Strategy	CS
			6.1.2	To operate the organisation at a minimum risk level	To continuously identify and manage risk		Establish and annually review Risk Management Plan	FS
6.2		Integrated & Co-ordinated Development	6.2.1	To continuously promote integrated & co-ordinated development within the District	The IDP guides all development in the District		The IDP is drafted, reviewed annually and based on community needs & participation	PCD

G. PROJECTS

Details of the **water** and **sanitation** related investment into the district is provided hereunder:

	Total for 2008/09	Total for 2009/10	Total for 2010/11
Regional Water Supply	R 151,769,000	R 94,174,130	R 105,303,090
Regional Water Supply South	R 112,769,000	R 64,780,539	R 71,108,816
Nkonjeni	R 16,520,530	R 23,308,704	R 27,115,579
Usuthu	R 42,049,236	R 23,326,257	R 25,513,161
Mandlakhazi	R 54,199,234	R 18,145,578	R 18,480,077
Regional Water Supply North	R 39,000,000	R 29,393,591	R 34,194,274
Mkhuze	R 6,500,000	R 563,280	R 655,277
Simdl East	R 5,000,000	R 4,504,136	R 5,239,771
Simdl Central	R 5,000,000	R 1,931,726	R 2,247,224
Simdl West	R 5,000,000	R 2,708,876	R 3,151,301
Khambani	R 5,000,000	R 6,203,813	R 7,217,045
Coronation (Enyathi)	R 5,000,000	R 4,363,413	R 5,076,063
eMondlo	R 7,500,000	R 9,118,347	R 10,607,593

	MIG 2008/09	MIG 2009/10	MIG 2010/11
Rudimentary Water supply	R 20,000,000	R 20,000,000	R 20,000,000
Rudimentary Scheme South	R 13,000,000	R 13,000,000	R 13,000,000
Nkonjeni	R 2,929,977	R 4,677,534	R 4,957,227
Usuthu	R 7,457,588	R 4,681,056	R 4,664,275
Mandlakhazi	R 9,612,435	R 3,641,410	R 3,378,498
Rudimentary Scheme North	R 7,000,000	R 7,000,000	R 7,000,000
Mkhuze	R 1,166,667	R 134,143	R 134,143
Simdl East	R 897,436	R 1,072,647	R 1,072,647
Simdl Central	R 897,436	R 460,035	R 460,035
Simdl West	R 897,436	R 645,111	R 645,111
Khambani	R 897,436	R 1,477,420	R 1,477,420
Coronation (Enyathi)	R 897,436	R 1,039,134	R 1,039,134
eMondlo	R 1,346,154	R 2,171,508	R 2,171,508

Regional Area	2008/09	2009/10	2010/11
	Budget	Budget	Budget
Sanitation South	R 13,000,000	R 20,095,530	R 22,728,290
Pre Cast Manufacturing Plant	R 4,000,000		
Nkonjeni	R 3,765,885	R 8,408,605.90	R 9,510,236.03
Usuthu	R 3,162,413	R 7,061,152.76	R 7,986,250.06
Mandlakhazi	R 2,071,702	R 4,625,771.34	R 5,231,803.92
Sanitation North	R 7,000,000	R 10,820,670.00	R 12,238,310.00
Pre Cast Manufacturing Plant	R 4,000,000		
Mkhuze	R 1,430	R 5,157.86	R 5,833.60
Simdl East	R 423,280	R 1,526,725.93	R 1,726,745.68
Simdl Central	R 149,721	R 540,027.72	R 610,777.95
Simdl West	R 15,587	R 56,220.65	R 63,586.24
Khambi	R 216,788	R 781,931.25	R 884,373.80
Coronation (Enyathi)	R 46,618	R 168,146.17	R 190,175.37
eMondlo	R 2,146,575	R 7,742,460.43	R 8,756,817.36

Projects that are funded by the ZDM are listed at overleaf:

	07/08	08/09	09/10	10/11
	Budgeted	Budgeted	Budgeted	Budgeted
DESCRIPTION	Total Budget	Total Budget	Total Budget	Total Budget
CAPACITY BUILDING (allocation per ward)	1,000,000	1,000,000	1,000,000	1,000,000
Abaqulusi	350,000	350,000	350,000	350,000
Edumbe	550,000	550,000	550,000	550,000
uPhongolo	950,000	950,000	950,000	950,000
Nongoma	1,200,000	1,200,000	1,200,000	1,200,000
Ulundi	4,050,000	4,050,000	4,050,000	4,050,000
CAPITAL EX MIG				
Simdlangentsha Central Water Supply Ph 2	10,988,152	6,000,000	6,000,000	6,000,000
Mandlakazi RWSS Phase 2C	5,937,043	20,000,000	20,000,000	20,000,000
Coronation RWSS - Enyathi	3,053,628	5,000,000	5,000,000	5,000,000
Usuthu RWSS Phase 4	11,102,302	23,000,000	23,000,000	23,000,000
Hlobane Sport	666,088	0	0	0
Mona Sport	1,695,690	0	0	0
Hlahlindlela/Emondlo	12,410,672	10,000,000	10,000,000	10,000,000
Khambi	12,414,411	6,000,000	6,000,000	6,000,000
Simdlangentsha West Ph2.1	18,718,028	3,000,000	3,000,000	3,000,000
Santation Feasibility	1,000,000	0	0	0
Nkonjeni Ph 1NKONJENI PH. 1	10,790,105	22,000,000	22,000,000	22,000,000
Nkonjeni Project	200,000	0	0	0
Ulundi Unit M	5,400,000	0	0	0
Upgrade of Ulundi Sports Complex	4,100,000	5,000,000	5,000,000	5,000,000
Rural Sanitation	1,503,881	15,000,000	15,000,000	15,000,000
Rudimentary Water Supply Phase 2	10,000,000	15,324,000	15,324,000	15,324,000
MIG Unallocated	0	0	0	0
ZDM Clinic Sanitation	0	0	0	0
Enkembeni	0	0	0	0
	109,980,000	130,324,000	130,324,000	130,324,000
CAPITAL EX MIG (DWAF)				
Usuthu S	26,077,000	41,227,000	1,900,000	4,500,000
Mandlakazi Phaes 1B	28,990,000	44,140,000	1,900,000	4,500,000
School and Clinic Sanitation	0	4,551,000	5,918,000	0
	55,067,000	89,918,000	9,718,000	9,000,000

H. FINANCIAL PLAN AND SDBIP

5 YEAR FINANCIAL PLAN

Municipal Financial Planning

Financial planning is the organisation of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet short, medium and long-term goals and objectives. Roy Diliberto contends

It is therefore imperative to scrutinise the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The Financia

In order to ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

* A financial plan is developed specifying the projects to be undertaken, the associated time frames within which they are to be completed as well as sources of funding for the projects.

* The projects are prioritised in terms of the needs of the community.

2. DEVELOPMENT OF FINANCIAL PLAN

The IDP is linked to financial planning. A financial plan involves producing a medium-term (five year) projection of capital and operating expenditure. The projections include an overall overview of likely future tariffs assuming that all other things

3. REVISION OF THE FINANCIAL PLAN

The planning horizon of 5 years is considered to be a long period. As result, the financial plan of a municipality should be revised every year to reflect changes in priorities .

4. FINANCIAL PROJECTIONS

4.1 Revenue and Expenditure projections:

4.1 (a) Operating budget : 1 July 2009- 30 June 2013

REVENUE

	<u>06/07 Actual</u>	<u>07/08 Projected</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
User charges	13,829,238	13,860,073	15,835,573	16,627,352	17,458,719	18,244,361	19,065,358
Interest Income	10,815,242	4,071,600	12,000,000	11,000,000	11,000,000	11,495,000	12,012,275
Government Grants	87,751,072	147,413,483	154,383,000	173,529,000	200,626,000	209,654,170	219,088,608
Other Income	3,262,193	245,653	-	-	-	-	-
Transfers from other re	-	42,680,672	29,477,568	5,430,122	5,735,887	5,994,002	6,263,732
Rent Income	-	81,338	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL REVENUE	115,657,745	208,352,820	211,696,141	206,586,474	234,820,606	245,387,533	256,429,972

EXPENDITURE

	<u>06/07 Actual</u>	<u>07/08 Projected</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Employee Costs	40,114,590	50,222,044	57,309,231	61,964,496	67,231,478	70,256,894	73,418,455
Cllr Remuneration	5,101,555	5,914,299	6,380,846	6,923,218	7,511,692	7,849,718	8,202,955
Bad Debts	-	4,014,022	3,958,893	4,156,838	4,364,680	4,561,090	4,766,339
Collection Costs	543,751	88,455	190,801	199,797	209,046	218,453	228,284
Depreciation	-	-	-	-	-	-	-
Repairs & Maint.	8,634,461	16,577,431	23,286,641	15,294,751	12,515,151	13,078,333	13,666,858
Capital Charges	1,762,878	3,476,665	1,762,878	1,845,793	1,930,827	2,017,714	2,108,511
Bulk Purchases	19,627,258	26,673,784	31,800,341	32,781,404	34,346,815	35,892,422	37,507,581
Grants & Subsidies	5,026,530	739,639	813,167	808,741	846,484	884,575	924,381
General Expenses	19,217,175	81,228,439	77,423,783	64,237,712	67,140,691	70,162,022	73,319,313
Capital Outlay	4,004,078	17,133,714	8,769,560	18,373,725	38,723,744	40,466,312	42,287,297
Other Expenditure	-	-	-	-	-	-	-
TOTAL EXPENDITURE	104,032,276	206,068,493	211,696,141	206,586,474	234,820,607	245,387,534	256,429,973
SUPLUS/DEFICIT	11,625,469	2,284,327	-0	0	-0	-0	-0

COMMENTS AND ASSUMPTIONS.

* 2012 and 2013 projections are based on macroeconomic projections.

* Projections for 2009,2010 and 2011 are based on actual DORA grants as per 2008 DORA bill.

4.2 CAPITAL INVESTMENT PROGRAMME. 1 July 2008 - 30 June 2013**SOURCES OF REVENUE**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
MIG	130,324,000	130,324,000	130,324,000	136,188,580	142,317,066	669,477,646
DWAF	89,918,000	9,718,000	9,000,000	9,405,000	9,828,225	127,869,225
OWN CAPITAL	18,248,600	250,053	262,055	273,848	286,171	19,320,727
TOTAL CAPITAL	238,490,600	140,292,053	139,586,055	145,867,428	152,431,462	816,667,598

CAPITAL EXPENDITURE

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
* Executive and Council	9,738,600	250,053	262,055	273,848	286,171	10,810,727
* Finance	2,090,000	-	-	-	-	2,090,000
* Human Resources	-	-	-	-	-	-
* Planning	-	-	-	-	-	-
* Health	-	-	-	-	-	-
* Social	750,000	-	-	-	-	750,000
* Disaster	-	-	-	-	-	-
* LED/ Tourism	-	-	-	-	-	-
* Water	206,361,000	119,124,000	124,324,000	129,918,580	135,764,916	715,492,496
* Sanitation	19,551,000	20,918,000	15,000,000	15,675,000	16,380,375	87,524,375
TOAL CAPITAL EXPENDITURE	238,490,600	140,292,053	139,586,055	145,867,428	152,431,462	816,667,598

Assumptions

* Due to the low tax base, it has been assumed that no leverage will be used to finance capital expenditure.

* The 4.5% increase has been projected for 2012 and 2013.

4.3 Tariff Projections:

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

Water Tariffs

	2008	2009	2010	2011	2012	2013
0-6 kl	-	-	-	-	-	-
7-30 kl	4.40	4.40	4.60	4.80	5.02	5.25
31-40 kl	5.30	5.30	5.54	5.79	6.05	6.32
> 40 kl	6.15	6.15	6.43	6.72	7.02	7.33
Commercial & Industrial	4.82	4.82	5.04	5.26	5.50	5.75
Unmetered	60.75	60.75	63.48	66.34	69.33	72.45
Other Business	4.40	4.40	4.60	4.80	5.02	5.25
Domestic Deposits	250.00	250.00	261.25	273.01	285.29	298.13
Water connections	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%
Water reconnection fee	100.00	100.00	104.50	109.20	114.12	119.25
Water tankers						
Load	114.48	114.48	119.63	125.02	130.64	136.52
Rate per km	3.79	3.79	3.96	4.14	4.33	4.52
Rate per kl	4.96	4.96	5.18	5.42	5.66	5.91
Tampering fee						
First offence	900.00	900.00	940.50	982.82	1,027.05	1,073.27
Second offence	1,800.00	1,800.00	1,881.00	1,965.65	2,054.10	2,146.53
Stand alone schemes	4.82	cost + 10%	cost + 10%	cost + 10%	cost + 10%	cost + 10%
Sewerage tariffs						
Basic charge 0-40 kl	42.00	43.89	46.08	48.39	50.81	53.35
> 40 kl	1.89	-	-	-	-	-
Churches						
Vacuum Tank Service						
Average Household Consumption						
Kiloliter produced						
Kiloliter sold						

5. CASH /LIQUIDITY POSITION

Cash is the lifeblood of every organisation. It is vital for the short and long term survival . The relevant ratios will be monitored on a regular basis i.e. Current and quick ratios.

6. Revenue raising strategies.

- 6.1 Revision and implementation of a credit control policy.
- 6.2 Revision and implementation of an indigent policy .
- 6.3 Strengthening the Customer Services Centre
- 6.4 Development and implementation of a customer incentive policy.
- 6.5 Customer education

7. Asset Management Strategies and Programmes

- 7.1 The implementation of fixed assets Register and Asset Control System
- 7.2 The implementation of Disaster Recovery Plan
- 7.3 Implementation of assets maintenance Plan
- 7.4 Development and Implementation of the Fleet Management System.

It should be noted that the municipal SDBIP should be complete within 2 weeks of the final approval of the municipal budget. As such, it is not yet ready for inclusion in the IDP document.

I. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act, enacted in November 2000, requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their integrated development plan (IDP)
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

1. KEY PERFORMANCE AREAS

Based on the issues identified, the key performance areas for the municipality have been defined as:

- Service Delivery
- Economic Development
- Social Development
- Institutional Development
- Financial Management
- Good governance and public participation

In addition to these, a number of key National indicators are prescribed, that must form part of the Municipality's Performance Management System.

2. BASIC PRINCIPLES OF ZULULAND DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT SYSTEM

- It is Council's responsibility to adopt the PMS.
- The Executive Committee is responsible for the development of the system. However, the Executive Committee may assign responsibilities to the Municipal Manager in this regard, but remains accountable for the development of the PMS.
- The process of developing the system must be inclusive, participatory and transparent.
- The PMS must be simple, realistic, fair and objective, developmental and non-punitive.
- The IDP process and the PMS process should appear to be seamlessly integrated.

3. MUNICIPAL INSTITUTIONAL ARRANGEMENTS

The municipality has established a project team comprising of the Municipal Manager and head of Departments to facilitate the performance management process within the Municipality. This team is responsible for the drafting, implementation and monitoring of the entire performance process within the Municipality

The Team is responsible for:

- Preparing the organisation for change with the objective of reaching a common understanding of performance management within the organisation;
- Facilitating the development of the PMS framework; and
- Supporting the organisation in the implementation of the PMS framework.

4. THE ZDM PERFORMANCE FRAMEWORK

Each municipality is required by legislation to develop a performance management framework. The framework should describe how the process of performance planning, monitoring, measurement, review and reporting will happen.

The framework also needs to indicate how the process will be organized and managed, by determining the functions of each role-player in the process.

In terms of Local Government Municipal Planning and Performance Regulations, a system must:

- (a) Comply with all requirements set out in the Municipal Systems Act;

- (b) Demonstrate how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;
- (c) Clarify the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- (d) Clarify the processes of implementing the system within the framework of the integrated development planning process;
- (e) Determine the frequency of reporting and the lines for accountability for performance;
- (f) Relates to the Municipality's employee performance management process

The Zululand District Municipality Performance Management Framework is a tool used by management to gain a better understanding of the ability of the organisation to fulfil its mandate and achieve its goals.

The Zululand District Municipality Performance framework has the following steps :

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Amendments identified in the revision process	All previous years' amendments to be taken into consideration in updating the IDP	Council; Exco; MM; HODs
Adoption of a process for drafting the IDP	Process adopted to guide the planning, drafting, adoption & review of the IDP	Council; Exco; MM; HODs
	Constitute ZDM Representative forum as Community Participation structure	Planning; Depts
	Advertise for Community Participation	Depts
	As part of IDP process, identify key development challenges	Council; Exco; MM; HODs
	Arrange for notices and agendas to be distributed at least 14 days before the meeting	Planning; Depts
	Document meeting comments and representations and include in Performance sheet	Planning; Depts
	Confirm key development priorities	Exco; Depts
Drafting of the IDP	Exco to delegate responsibility of drafting the IDP, whilst continuously monitoring it	Planning
Adoption of the developed IDP	Submit draft IDP to Council for adoption	Planning
	Community given 21 days to comment on draft prior to plan being submitted to Council for adoption	Planning; Depts
Implementation of the developed IDP	Convene regular meetings with Community to monitor IDP implementation	Planning; Depts
	Community forum members given 14 days before meetings to allow consultation with their constituencies regarding matters to be discussed at the meeting	Planning; Depts
	Municipality formally adopted the IDP	Council; Exco; MM; HODs
Disclose requirements of the IDP	MM to submit copy of IDP to the MEC for local Govt within 10 days of its adoption by Council	MM
	Copy of IDP to MEC must contain : Summary of process adopted; Statement confirming that IDP development process has been complied with and a copy of the adopted framework	MM
	Municipality to give notice to Public, within 14 days of IDP adoption and makes copies available for Public inspection	Planning; Depts
	Municipality to publicise, within 14 days of IDP adoption, a summary of the Plan	Depts
Proposals on the IDP received from the MEC	If proposals received from MEC, proof must be obtained that : 1) IDP has been adjusted if proposals agreed to 2) Reasons have been provided to MEC where proposals not agreed to	Council; Exco; MM; HODs
Proposals for amending the IDP	If IDP amended, proof to be held that proposals were introduced by a member or committee of the Council	Council; Exco; MM; HODs
Amending the IDP	Proof must be obtained that notice was given by Municipality to all Council members before amendment adopted	Planning
	Proof must be obtained that prior to IDP amendment being adopted, public notice was issued for public comment allowing at least 21 days to comment on the proposed amendment	Planning; Depts
	Confirmation required that local Municipalities were consulted and that their comments were considered	Planning; Depts
	Proof must be held that the MM submitted copy of subsequent amendment to the MEC for local Govt within 10 days of the amendment of the Plan	MM

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Review of framework for PMS together with PMS for year under review	Municipality review its framework for the PMS together with PMS for year under review	Dev Planning
Development of a framework for the PMS	Municipality has a documented framework for its PMS	Dev Planning
	Keep minutes of meetings that were convened with Community Forum to consult regarding the development of the framework for the PMS	Planning; Depts
	Community must be given at least 14 days before each meeting to consult their constituencies regarding the matters to be discussed at the meeting	Corporate Serv; Depts
Development of the PMS	Proof that Exco managed the development of the municipality's PMS	Exco
	Convene meetings with community forum to consult	Planning; Depts
	Delegation of responsibilities assigned to the MM by Exco with regard to the development of the PMS in place	Planning
Adoption of the PMS	Proof required that Exco submitted the proposed PMS to Council for adoption	MM; Planning
	Proof required that Council adopted the PMS before or at the same time as setting up of KPIs and targets as per IDP	Exco; Council; MM; HODs
Implementation of the PMS	Proof that the municipality did implement the PMS	Dev Planning
	Proof that the community forum was consulted through regular meetings regarding the implementation of the PMS	Planning; Depts
Monitoring and review of the PMS	Proof that the municipality did establish mechanisms to monitor and review its PMS	Planning; Depts
	Proof that the municipality does monitor and review its PMS	Dev Planning
	Confirm that the community forum was given enough time to consult their constituencies regarding matters to be discussed at meetings	Dev Planning
	Proof that the municipality made know internally and to the public, the KPIs and performance targets set by it for the purposes of its PMS	Planning; Depts
Evaluating the framework for the PMS	Proof that the PMS framework describes how the municipality's cycle and processes of Performance Planning, Monitoring, Measurement, Review, Reporting and Improvement will be conducted, organized and managed	Dev Planning
Evaluating the PMS	Proof that the municipality's PMS shows how it is to operate, clarifies roles and responsibilities of role-players, clarifies system implementation, frequency of reporting and accountabilities, relates to the municipality's employee performance management process, provide a procedure to link PMS to IDP planning process and is devised to serve as an early warning of under-performance	Planning; Depts

3. PROCESS FOR SETTING & REVIEWING KPIs

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Prescribed process for setting Key Performance Indicators	Confirmation required that the PMS prescribes a process of setting KPI's	Planning; HODs
Prescribed process for the Review of the Key Performance Indicators	Confirmation that the PMS prescribes an annual performance review process for the review of KPIs	Planning; HODs
Developing KPIs	Proof required that the municipality's PMS sets KPIs which are used as a yardstick for measuring performance, including outcomes and impact	Planning; HODs
	Proof required that the community through a forum was allowed to participate in the setting of appropriate KPIs for the municipality	Planning; HODs
Reviewing the KPIs	Proof that the municipality does review its KPIs on an annual basis in accordance with the PMS's review process	Planning; HODs
Evaluating the Key Performance Indicators	Proof required that the KPIs are reflected in the IDP of the municipality	Planning; HODs
	Ensure that KPIs set include the general national KPIs prescribed according to Regulation 10	Dev Planning
	Include KPIs for all municipal entities and Service Providers with whom the municipality has entered into a service delivery agreement	Planning; HODs

4. PROCESS FOR SETTING PERFORMANCE TARGETS

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Prescribed process for setting Performance targets	Confirmation that the municipality's PMS prescribes process for setting performance targets	Planning; MM; HODs
Setting Performance targets	Ensure performance targets are set in terms of the PMS	Planning; MM; HODs
	Ensure that Community involvement was sought in setting Performance targets for the municipality	Planning; Depts
	If the IDP and subsequently the KPIs were amended, confirm that performance targets were also amended in accordance with the amendments of the KPIs	Planning; Depts
Evaluating the Performance targets	Proof that targets were set for each of the KPIS	Planning; Depts
	Ensure that the performance targets are practical and realistic and measure the efficiency, effectiveness, quality and impact of the performance of the municipality and its constituencies	Planning; Depts

5. TRACK PERFORMANCE OF STAFF AND SERVICE PROVIDERS

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Framework to track the performance of staff and Service Providers of the Municipality	Confirmation that the municipality has a framework in terms of its PMS to track performance of staff and Service Providers	Planning; Depts
Service delivery process	Ensure that all municipal staff reported in accordance with their lines of accountability and at the required intervals	MM; HOD's
	Proof that each service provider has reported to the municipality in accordance with their responsibilities and at the required reporting intervals	HOD's
	Ensure that resource allocation to service providers is in accordance with the municipality's development priorities and objectives	HOD's
Evaluating the framework for the tracking of the performance of the municipality's staff and service providers	Proof required that the framework has clarified breakdown of performance targets at all levels of the organization	HOD's
	Ensure that the framework clarifies the lines of accountability within the municipality and the intervals for reporting thereto (Staff & SPs)	MM; HOD's
	Ensure that framework clarifies methods for tracking performance of municipality's staff and that of Service Providers	HOD's

6. DEVELOPMENT OF A MONITORING FRAMEWORK

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Monitoring framework	Ensure that the municipality has, as part of its PMS, a monitoring framework	Exco; Council; MM; HODs
Development of a monitoring framework	Proof that the municipality developed its monitoring framework after consultation with some form of Community forum	Planning; Depts
	Where Forum was used, proof required that notice was given at least 14 days prior to each meeting, giving them a chance to consult with their constituencies	Planning; Depts
Performance Monitoring	Proof that the monitoring of municipality's and service providers' performance are monitored in accordance with the monitoring framework	Planning; Depts
	Proof required that performance of staff and that of service providers is monitored on an ongoing basis throughout the financial year	MM; Exco; Council; HODs
	Where under-performance detected, proof that corrective measures were taken	MM; Exco; Council; HODs

Evaluating the monitoring framework	Confirm that the monitoring framework identifies roles of role-players in monitoring, collecting and analysing data; allocating tasks and gathering data; determines what data to be collected, how data is to be collected, stored, verified and analysed; gives timeframes for the data collection, times for report submissions and how they are to be submitted	Depts
	Confirmation that the framework provides for corrective measures where under-performance has been identified	MM; HODs
	There must be reporting to Council at least twice a year	MM

7. INTERNAL CONTROLS

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Internal control	Ensure that the municipality has, as part of its internal control, an Internal Audit Activity	CFO?
	Ensure that a Performance Audit Committee has been set	Depts
Internal control exercised	Proof that the Audit Committee performs continuous audits assessing : 1) Functionality of the PMS 2) Compliance of the PMS with Systems Act 3) The extent to which measurements are reliable measures of the municipality's performance against KPIs	Depts
	Ensure that Performance Audit Committee has at least 3 members	Depts
	Ensure majority of Committee members are not involved as councillor or employee of the municipality, with at least 1 member being a PMS expert	Depts
	Performance Audit committee to submit at least 2 Audit reports to Council during the financial year	Planning
Characteristics of the Performance Audit Committee	The Committee must have unrestricted access to records deemed necessary for it to perform its duties; it may also request any relevant person to attend its meetings to provide information considered important/relevant; it may liaise directly with Council/MM or internal and external auditors; it may also investigate any matter it deems necessary for the performance of its audits	Depts

5. KEY PERFORMANCE INDICATORS

Zululand District Municipality		2008/09 KPI's													
Strategic Focus Area	SFA No	Focus Area	Objective No	Key Objective	Perspective	Objective	KPI No	KPI	Responsibility	Unacceptable performance (1)	Performance not fully effective (2)	Fully effective (3)	Performance significantly above expectations (4)	Outstanding Performance (5)	
1: Service Delivery	1.1	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	c	To improve access to basic services	1	Sec 43 (Reg 10 (a)) : Percentage of households with access to basic level of water	HOD:TS	57.41%	57.95%	58.48%	59.02%	59.55%	
								2	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	HOD:TS	44.61%	45.31%	46.01%	46.89%	47.76%
								3	Number of required tests conducted (samples)	HOD:TS	440	495	550	605	660
								4	Number of plant days down time	HOD:TS	25	20	15	10	5
								5	Average response time to rectify breakage in service	HOD:TS	>72hrs	<72hrs	48hrs	24hrs	12hrs
								6	To deliver water services at reasonable tariffs	CFO	CPI +5%	CPI + 3%	CPI +1%	CPI	CPI -1%
								7	To provide FBS (Free Basic Services)	HOD:TS	79.40%	79.90%	80.40%	80.90%	81.40%
								8	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	HOD:TS	18.78%	19.65%	20.52%	21.57%	22.61%
								9	To implement effective Customer Care	HOD:TS	4 hrs	12 hrs	24 hrs	48 hrs	72 hrs
								10	Average time of notification to the community on unplanned interruptions, after incident being reported between 4am & 10pm	HOD:TS	6 hrs	4 hrs	2 hrs	1.5 hrs	1 hr

						11	Average response time to complainants on customer queries	ALL	3 days	2 days	24 hrs	2 hrs	30 min	
				F	To improve revenue collection	12	Sec 43 (Reg 10 (g(ii))): Outstanding Service Debtors to Revenue	CFO	0.48	0.32	0.25	0.23	0.2	
						13	Debtor collection days	CFO	150	120	90	60	30	
					To effectively utilise MIG allocation	14	MIG grant funds spent	HOD:TS	Later that 15 Apr 2009	By 15 Apr 2009	By 31 Mar 2009	By 15 Mar 2009	By 28 Feb 2009	
				P	To deliver W & S services in a structured manner	15	Date of approval of WSDP	HOD:PCD	Later that 15/07/2009	After 30/06/2009	30/06/2009	2009/05/31	Prior to 2009/05/31	
					To reduce unaccounted for water	16	Date of review of water loss strategy	HOD:PCD	2009/07/31	2009/06/30	2009/05/31	2009/04/30	2009/03/31	
						17	Number of bulk meters refurbished, repaired and/or installed	HOD:TS	Strategy less 25%	Strategy less 15%	As per strategy	Strategy +15%	Strategy + 25%	
					To regularly review Policies & Bylaws	18	Date of reviewed water policies and by-laws approved	HOD:PCD	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009	
					To effectively monitor Water Services Providers	19	Number of reports monitored	HOD:PCD	4	6	8	12	18	
	1.2	Municipal Airports	1.2.1	To viably establish, operate & maintain a Regional Airport that contributes to the growth & development of the district	P	Financial viability of airport is investigated and a plan established to attempt constant improvement and to maximise the potential contribution to the growth & development of the District	20	Date of operational plan completed and approved	HOD:PCD	2009/02/28	2009/01/30	2008/11/30	2008/09/30	2008/08/30
					F	Financial viability of airport is investigated and a plan established to attempt constant improvement and to maximise the potential contribution to the growth & development of the District	21	Date of marketing plan completed and approved	HOD:PCD	2009/08/30	2009/07/31	2009/06/30	2009/05/30	2009/04/30
				To deal with Disasters efficiently & effectively in the district	P	To ensure the review of the Disaster Management plan	23	DMP reviewed and approved	HOD:CS	30/06/2008	1/07/2008	30/06/2008	31/05/2008	30/04/2008

					G	To create DM awareness in the District	25	Number of awareness events held	HOD:CS	5	8	10	11	13
	1.11	District Tourism	1.11.1	To promote Tourism in the District	C	To promote Tourism Products	26	Set of tourism packages prepared	HOD:PCD	30/08/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
						To create Tourism awareness in the District	27	Number of awareness events held	HOD:PCD	5	8	10	14	16
					F	To provide sufficient funding for tourism	28	Number of tourism related business plans submitted for funding	HOD:PCD	4	6	8	10	12
					P	To strategically promote tourism in the district	29	Date of reviewed Tourism Plan approved	HOD:PCD	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
2: Economic Development	2.1	Local Economic Development	2.1.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	C	To effect participation in LED	30	Sec 43 (Reg 10 (d)): Number of jobs created through LED & Capital programme	HOD:PCD	200	300	400	500	600
						To create LED awareness in the District	31	Number of awareness events held	HOD:PCD	5	8	10	14	16
					F	To provide sufficient funding for LED	32	Number of LED related business plans submitted for funding	HOD:PCD	4	6	10	14	16
					P	To effectively contribute to LED in the District	33	Date of reviewed LED Plan reviewed and approved (Including Tourism, Business & Agricultural Plans)	HOD:PCD	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
						To effectively co-ordinate LED in the District	34	Number of LED Forums/Sub-Forums meetings held	HOD:PCD	3	6	9	12	15
					G	To build LED capacity	35	Number of business training events held	HOD:PCD	1	2	3	4	5
3: Social Development	3.1	HIV/AIDS	3.1.1	To reduce the occurrence and impact of HIV/AIDS	C	To create HIV/AIDS awareness	36	Number of awareness events held	HOD:CS	5	8	10	14	16
					P	To establish sufficient institutional capacity for the reduction of impact	38	HIV/AIDS Strategy reviewed and approved	HOD:CS	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
	3.2	Youth & Gender	3.2.1	To develop and empower Youth & Gender	C	To improve involvement in Council Youth & Gender programmes	41	Number of awareness events held	HOD:CS	3	4	5	6	7
					F	To provide sufficient resources	42	Number of Youth & Gender related Business Plans submitted for funding	HOD:CS	0	1	2	3	4
					P	To improve institutional capacity	43	Youth & Gender Strategy reviewed	HOD:CS	2009/05/30	2009/04/30	2009/03/30	2009/02/28	2009/01/31

						44	Number of District Youth & Gender Councils Meetings held	HOD:CS	4	5	6	7	8	
	3.3	Community Development	3.3.1	The social upliftment of the communities in ZDM	C	To reduce poverty by implementing Community Development Projects	45	Number of people participating in Councils Capacity Building Programmes	HOD:CS	300	400	500	650	700
					F	To increase available resources for poverty reduction programmes	46	Number of Capacity Building related Business Plans submitted for funding	HOD:CS	2	4	6	10	12
4: Institutional development	4.1	Employment Equity	4.1.1	To transform the organisation	R	To improve the employment levels for targeted groups	47	Sec 43 (Reg 10 (e)): Number of EE target groups employed in three highest levels of management	HOD:CS	11	12	13	14	15
							48	Number of women employed in the three highest management levels in the municipality (consolidated figure)	HOD:CS	1	2	4	5	6
5: Financial Management	5.1	Sound Financial Management	5.1.1	To promote good financial practices	C	To produce accurate statements	50	Number of valid queries received in relation to the number of accounts issued	CFO	0.75%	0.70%	0.50%	0.40%	0.25%
						To process payments in time	51	Average time taken to process payments	CFO	60 days	45 days	30 days	15 days	7 days
					F	To complete and submit accurate annual financial statements timely	52	Date Financial Statements submitted	CFO	2/09/2008	1/09/2008	31/08/2008	15/08/2008	01/08/2008
							53	Nature of Audit Opinion	CFO	Disclaimer	Qualified	Unqualified		
							54	Number of matters of concern reported	CFO	Less than 15 matters of concern	Less than 10 matters of concern	Less than 8 matters of concern	Less than 6 matters of concern	No matters of concern
						To complete a quality budget timely	55	Date of approval of Tabled Budget	CFO	30/4/2009	1/04/2009	31/03/2009	15/03/2009	28/02/2009
							56	Date approval of Final Budget	CFO	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
					P	To have an effective Auditing Function	57	Number of Audit Committee Reports submitted to MM	CFO	2	3	4	6	8
							58	Percentage of Audit queries cleared within the next financial year	CFO	40%	50%	75%	85%	100%
						To develop a Financial plan	59	Date for approval of Financial Plan	CFO	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
		Sound Financial Management	5.1.2	To be a Financial Viable Municipality	F	To increase the cost coverage ratio	60	Sec 43 (Reg 10 (g(iii))): Cost Coverage	CFO	3	6	12	15	18
						To increase the debt coverage ratio	61	Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	CFO	1	3	4	6	10
						To provide sufficient cash resources	62	DTLGA: % operating budget funded from cash	CFO	92%	94%	96%	98%	100%

					P	To keep a minimum cash balance to cover average monthly expenditure	63	Number of days with excessive funds in current account in relation to the strategy	CFO	180	120	60	30	15
6: Good Governance & Public Participation	6.1	Compliance, Clean and Sound Administration	6.2.1	To promote good governance, accountability & transparency	C	To improve customer satisfaction	64	DTLGA: Date of Customer Satisfaction Survey conducted and report considered	HOD:CS	2009/05/31	2009/04/01	2009/03/31	28/02/2008	31/01/2009
					P	Policies & bylaws	65	Date of revision of all Policies & Bylaws	ALL	30/06/2008	1/07/2008	30/06/2008	31/05/2008	30/04/2008
							66	Date of submission of reviewed Delegated Powers	HOD:CS	30/06/2008	1/07/2008	30/06/2008	31/05/2008	30/04/2008
							67	Date of submission of Bylaws for Promulgation	HOD:CS	120	90	60 days after adoption	30	15
							68	Date of submission of reviewed Employee Assistance Programme	HOD:CS	0	2009/06/30	2009/05/31	2009/04/30	2009/02/28
						To report timely and accurately	69	Date of approval of Annual Report	CFO	2009/05/31	2009/04/01	2009/03/31	28/02/2008	31/01/2009
							70	Date of receipt of SDBIP by Mayor	CFO	2009/07/30	2009/07/15	2009/07/14	2009/06/15	2009/05/31
							71	Number of SDBIP reports considered	CFO	2	3	4	8	12
							72	Number of late items considered for all structured meetings of the Municipality	ALL	16	12	8	4	0
						To communicate in a structured manner	74	Annually review Communication Plan	HOD:CS	30/06/2009	1/07/2009	30/06/2009	31/05/2009	30/04/2009
						To implement an effective Supply Chain Management System	75	Number of Bid Committee meetings held for each committee (2 per month, excluding December)	ALL	14	18	22	26	30
					F	To maximise the implementation of IDP identified projects	76	Sec 43 (Reg 10 (c)): % of capital budget actually spent on projects identified in IDP	HOD:TS	80%	90%	100%		
						To spend grant funding	77	Percentage of grant funds received prior to approval of adjustment budget spent	ALL	<90%	<95%	100%		
					G	To build capacity	78	% of staff scheduled for training in Workplace Skills Plan actually trained	HOD:CS	80%	90%	100%	110%	125%
							79	Sec 43 (Reg 10 (f)): % of Municipal Budget actually spent on Skills Development Plan	HOD:CS	80%	90%	100%	110%	125%
					R	To comply with directives	80	DTLGA: Number of full time councillors appointed in relation to number approved by MEC	HOD:CS					

6.1: Good Governance & Public Participation	6.2	Integrated & Co-ordinated Development	6.2.1	To promote integrated & co-ordinated development within the District	C	To encourage participation in IDP process, ensure alignment with Local Municipalities	81	Number of IDP consultative meetings held	HOD:PCD	8	10	12	15	20
					F	To align Capital Programme and IDP	82	% of capital projects budgeted for in accordance with the IDP	CFO	80%	95%	100%		
					P	To ensure timely completion of IDP	83	Date of adoption of Framework and Process Plan	HOD:PCD	After 2008/09/30	2008/09/30	2008/08/31	2008/07/31	2008/07/15

J. ANNEXURES

ANNEXURES	
J.1	Detailed Disaster Management Plan
J.2	ZDM Financial Plan

K. APPENDICIES

The following documents are available:

APPENDICIES	
K.1	Land Use Management Framework
K.2	Waste Management Plan
K.3	Water Services Development Plan
K.4	Integrated Transport Plan
K.5	Energy Master Plan
K.6	Local Economic Development Plan
K.7	Infrastructure Investment Plan
K.8	Area Based Plans
K.9	Organisational PMS