

## SECTION A: EXECUTIVE SUMMARY

### 1. Who are we?

- Spatial Location within KZN

The Zululand District is located on the northern regions of the KwaZulu-Natal Province and it covers an area of approximately **14 810 km<sup>2</sup>**. 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)

Vryheid and Ulundi are the major towns and the seat of Zululand is Ulundi. Vryheid is a commercial and business centre, while Ulundi is an administrative centre with the seat of the District Municipality and a well-equipped airport.

### Local Municipalities within the ZDM Area



- Demographic Profile

INDICATOR	ZULULAND
Area	14 810 km <sup>2</sup>
Population (2007)	803 575 people
Households	157 749
People per Household	5.1
% Urban Households	25,4%
% Rural Households	74,6%
Gender breakdown	Males 45.8 % Females 54.2 %
Age breakdown	0 – 14 39.54% 15 – 64 55.79% 65 + 4.67%

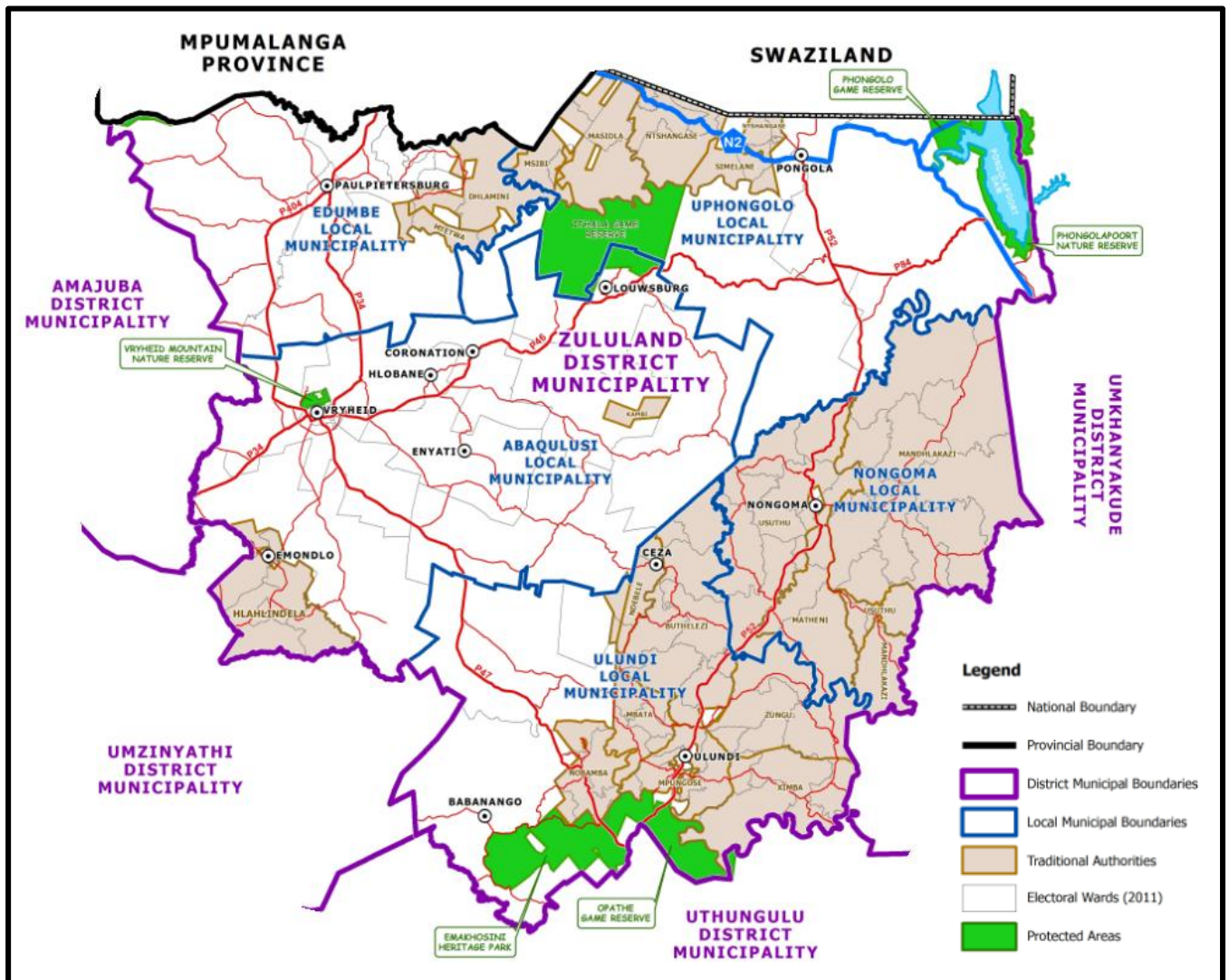
- Number of Wards and Traditional Authority Areas depicted on a map

The Council of the Zululand District Municipality consists of 34 Councilors, 40% of which are proportionally elected and 60% elected to the district municipality from respective local municipalities. The Council is chaired by the Speaker, The Honourable Cllr. H. Hlatshwayo.

The Municipal area consists of scattered rural settlement in Traditional Authority Areas. The following is a list of Traditional Councils in the Zululand District Municipality:

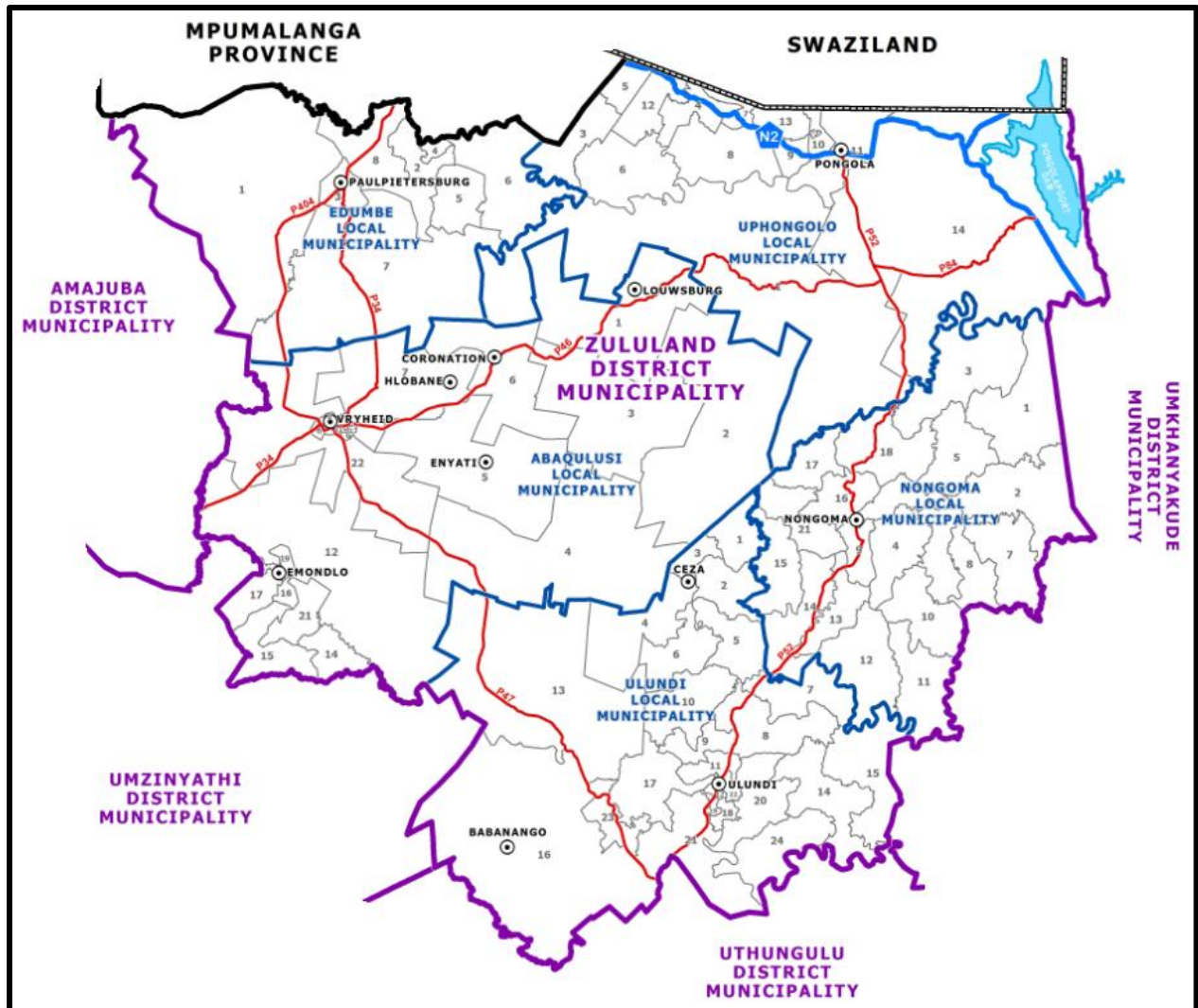
- Mthethwa
- Mavuso
- Msibi
- Ndlangamandla
- Ntshangase
- Simelane
- Hlahlindlela
- Matheni
- Usuthu
- Buthelezi
- Mlaba
- Ndebele
- Nobamba
- Sibiya
- Ndlangamandla Ext
- Disputed Area
- Khambi
- Khambi Ext
- Mandhlakazi
- Zungu
- Mbatha

### Administrative Entities



The south-eastern part of the Municipal Area, a small portion to the central-west and portion in the central-north constitutes Ingonyama Trust Land. It is particularly the Ulundi and Nongoma LMs that have large tracts of Ingonyama Trust Land upon which scattered, relatively low density rural settlement is evident.

## Municipal Ward Boundaries (2011)



- Economic Profile

The District has a lack of large **economic** investments to boost the local economy. Up to the late 1990's the District's economy was dependant on heavy coal mining. As a result of the open markets on coal mining (and agriculture) the economy of the area has declined. The potential for economic growth in Zululand lies in tourism and agriculture. The former has started to play a larger role in the economy of the area, this by no means fills the gap caused by the closure of mines. The mines had significant forward and backward linkages on all the economic sectors, particularly in Vryheid and surrounding areas.

The high agricultural potential of the land is considered to be the key to the future development of the region and should be protected for long term sustainability; this however does not mean that it should be excluded from consideration in projects that relate to land reform and commercial farming ventures. The high

population numbers and livestock concentrations in the freehold settlements highlight the need for additional land, and create possible opportunities for the development of commonage schemes. In addition tenure upgrade projects could be considered for tenants presently living on portions of the freehold land.

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

#### ZDM General Labour Indicators 2009

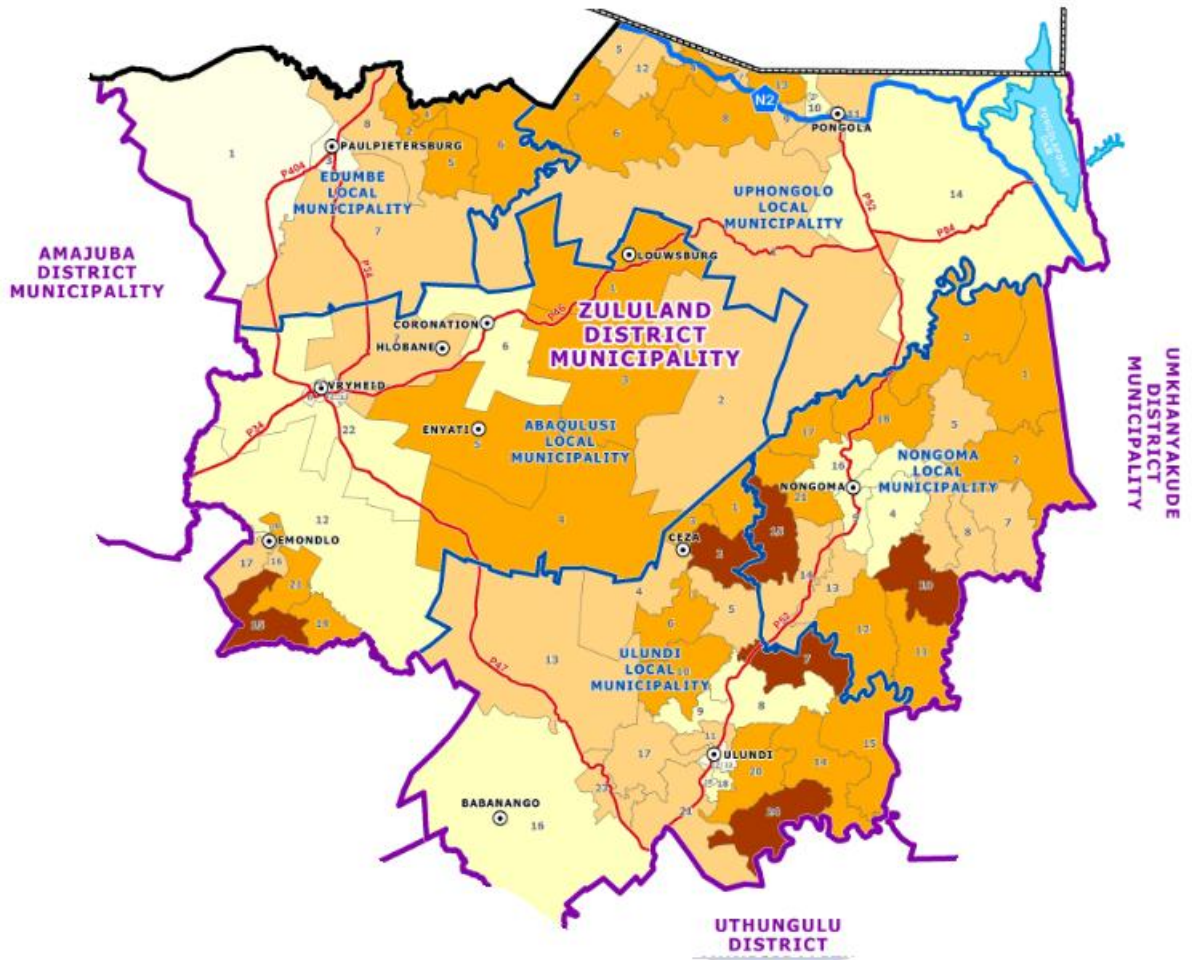
Indicator	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi	Zululand
Employed	7,918	19,864	36,873	14,033	24,294	102,983
Unemployed		10,846	11,886	14,536	12,017	51,842
Not Economically active	32,131	48,015	93,759	97,070	72,794	343,768
Labour force participation rate	24.60%	39.00%	34.20%	22.70%	33.30%	31.10%
Unemployment rate	24.40%	35.30%	24.40%	50.90%	33.10%	33.50%

Source: DEDT calculations based on Quantec data (2011)

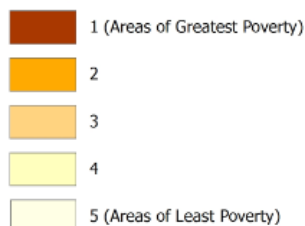
#### Annual household income 2011

Annual Household Income	Total	%
No income	20 369	13
R 1 - R 4800	8 826	6
R 4801 - R 9600	16 842	11
R 9601 - R 19 600	37 581	24
R 19 601 - R 38 200	37 164	24
R 38 201 - R 76 400	17 159	6
R 76 401 - R 153 800	9 829	6
R 153 801 - R 307 600	6 066	4
R 307 601 - R 614 400	2 843	2
R 614 001 - R 1 228 800	557	0
R 1 228 801 - R 2 457 600	246	0
R 2 457 601 or more	263	0
Unspecified	4	0

Poverty Index



**Poverty Index\***



**2. How was this plan (IDP) developed?**

\* Per Electoral Ward

ZDM IDP REVIEW 2013/2014 PROCESS PLAN ACTIVITIES AND DATES			DATE	
<b>Prepare for 2012/2013 IDP Review</b>				
<b>A</b>	1	1.1	Drafting of Framework Plan	Jul-12
		1.2	Drafting of Process Plans	Jul-12
		1.3	Submit draft Process Plans to MEC	Jul-12
		1.4	Incorporate comments from MEC(where applicable)	Aug-12
		1.5	Table both the IDP Process Plan and Framework Plan to Council	Aug-12
<b>Physical IDP review</b>				
<b>B</b>	1	<b>Phase 1: Analysis</b>		
		1.1	Consultation (PLED)	29-Aug-12
		1.2	Institutional Analysis	Aug & Sept 2012
		1.3	Financial Analysis	Aug & Sept 2012
		1.5	Technical Analysis	Aug & Sept 2012
		1.6	Economic Analysis	Aug & Sept 2012
		1.9	Environmental Analysis	Aug & Sept 2012
		1.1	Consolidation of In Depth Analysis	Aug & Sept 2012
		1.7	Consultation (PLED)	10-Oct-12
	2	<b>Phase 2: Strategies</b>		
		2.1	Vision, Mission and Values	Oct-12
		2.2	Gap Analysis and Strategies (District Council Workshop/Rep Forum)	17-Oct-12
		2.3	Develop Performance measures (kpas, kpis, targets)	Oct-12
		2.4	Link KPAs and objectives to Sectoral Functions	Oct-12
			Conclude first draft budget and table to council for discussion	Oct-12
	3	<b>Phase 3: Projects</b>		
		3.2	Identify Capital Projects (including community and stakeholder consultation)	Nov-12
		3.3	Identify Sector Plans/ Programmes	Nov-12
		3.4	Sectoral Operational Business Plans	Nov-12
		3.5	Link Sectoral Operational Business Plans with Key performance measures	Nov-12
		3.6	Consultation (PLED)	21-Nov-12
	4	<b>Phase 4: Integration</b>		
		4.1	Integration of Processes	Nov/Dec 2012
4.2		Institutional Restructuring (where applicable)	Nov/Dec 2012	

ZDM IDP REVIEW 2013/2014 PROCESS PLAN ACTIVITIES AND DATES			DATE	
	4.3	Integrated Communication Plan	Nov/Dec 2012	
	<b>WSDP</b>			
	4.4	Submission of draft WSDP document to WSDP Steering Committee for Comments	Dec-12	
<b>Approval</b>				
<b>C</b>	1	<b>WSDP</b>		
	1.1	Submission of draft WSDP document to Portfolio Committee for Comments	Jan-13	
	1.2	Submission of draft WSDP Review document to WSA	Feb-13	
	1.3	WSDP and IDP Steering Committee Approval	Mar-13	
	1.4	Representative Forum Approval	Mar-13	
	1.5	EXCO Approval	May-13	
	1.6	Advertise for public Comment	May-13	
	1.7	Council approval	Jun-13	
	1.8	Submit to DWAF for approval	Jul-13	
	1	<b>Phase 5: Approval</b>		
	1.1	Draft Approval	Feb-13	
	1.2	District Alignment (District Rep Forum)	13-Mar-13	
	1.3	Public Comments/Advertising	Apr-13	
	1.4	Final Approval	May-13	
	<b>D</b>	1	<b>Post Approval Compliance Requirements</b>	
		1.1	Submission of draft IDP to MEC	Jun-13
		1.2	Physical Assessment of draft IDPs	Jun-13
		1.3	Incorporate Assessment Feedback	Jun-13
1.4		Submission of final IDP to MEC	Jun-13	

**3. What are the Key Challenges (those strengths that we could built on; those weaknesses we need to address, the opportunities we should unlock and the threats that we need to take cognizance of in our planning and development) we face?**

- Maintain functionality of Council structures
- Ensure MTAS is complied with
- Maintenance of EDMS system thereby ensuring accurate record keeping.
- Ongoing support to the LED sub-forums to continue functioning.
- Maintenance and continual improvement of GIS system.
- Ensure continued compliance with legal financial requirements.
- Improve vertical and horizontal alignment thereby ensuring coordinated service delivery by all spheres of government.
- Prioritization of needs of marginalized groups.
- Formulation and compliance with Risk Management Framework and Strategy.
- Maintain functionality of IDP organizational arrangements internally and externally.
- To further diversify the district's economy.
- Ongoing support of tourism initiatives.



- Harness agri-processing opportunities in the district, notably venison production, leather processing and traditional medicines.
- Foster timber product ion opportunities.
- Improve rural road network to ensure improve linkages between settlements, rural nodes and municipal centres.
- Harness opportunities relating to small scale mining.
- Ensure indigent policy remains updated and relevant.
- Ensuring ongoing monitoring of water balance in rural areas.
- Commit and implement approved MIG business plans for roll-out of water and sanitation services in the district.
- Ensure disaster management forums remain functional.
- Redress disparities between levels of services and development in the urban and rural areas.
- Improve access to formal waste disposal system.
- Provision of adequate land to cater for anticipated required burial space.
- Ongoing efforts to clarify the responsibilities between Local and District Municipality as well as the Department of Transport in respect of road maintenance and construction.
- Improve the limited capacity of the electricity network in the southern portions of the District.
- Improve functionality of Council oversight committee in particular.
- LLF (Local Labour Forum) to meet more regularly.
- Risk reduction strategies and actions to be defined and implemented.
- Seek clarification in respect of the land reform programme roll-out/implementation.

**4. What is our long term Vision?**

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

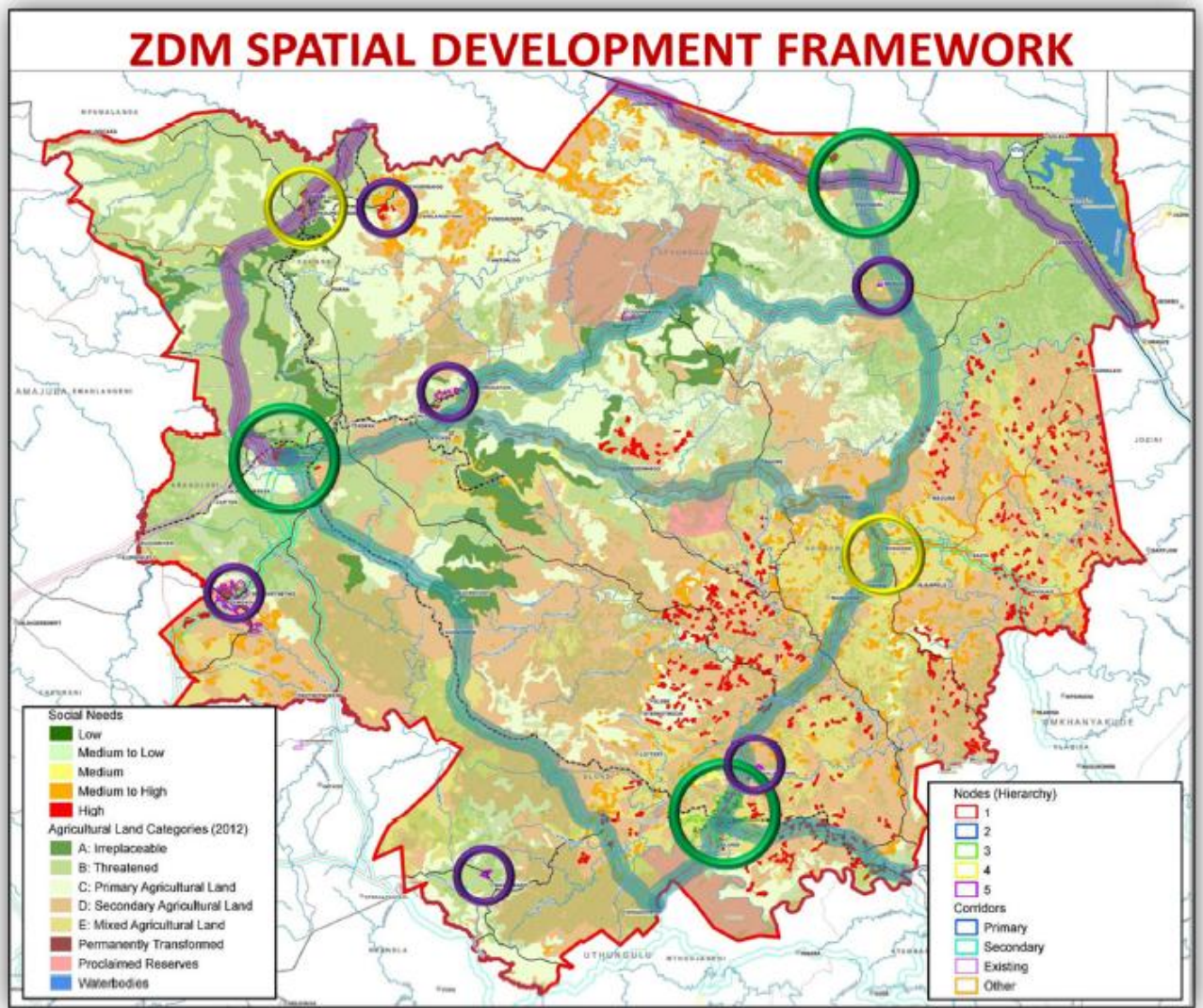
***'WE SERVE THE PEOPLE'***

**5. What are we going to do to unlock and address our Key Challenges, i.e. what are we doing to improve ourselves?**

National General Key Performance Areas	Focus Area (Powers and Functions)	Focus Area	Goals
Infrastructure and Services	Water & Sanitation	Water & Sanitation	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district

<b>National General Key Performance Areas</b>	<b>Focus Area (Powers and Functions)</b>	<b>Focus Area</b>	<b>Goals</b>
	Municipal Airports (District)	Municipal Airports (District)	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district
	Municipal Roads	Municipal Roads	To facilitate the provision of a well-developed district road network
	Regulation Of Passenger Transport Services	Regulation Of Passenger Transport Services	To facilitate the Regulation of Passenger Transport Services
	Fire Fighting	Fire Fighting	To Plan, co-ordinate and regulate Fire Fighting Services in the district
	Disaster Management	Disaster Management	To deal with Disasters efficiently & effectively in the district
	Solid Waste	Solid Waste	To facilitate the effective and efficient removal of solid waste
	Municipal Health Services	Municipal Health Services	To deliver an effective and efficient environmental municipal health service
	Regional Fresh Produce Markets & Abattoirs	Regional Fresh Produce Markets & Abattoirs	Investigate the feasibility of Fresh Produce Markets and Abattoirs
	District Cemeteries	District Cemeteries	To ensure that sufficient burial space is available within the district
Economic, Agriculture and Tourism	District Tourism	District Tourism	To promote tourism in the District
	LED	LED	To improve the economy of the district, through the creation of job opportunities and additional economic activities
Social Development and Food Security	HIV/AIDS	HIV/AIDS	To reduce the impact of HIV/AIDS
	Youth And Gender	Youth And Gender	To develop and empower Youth, Gender and people living with Disability
	Community Development	Community Development	The social upliftment of the communities in ZDM
Institutional Transformation	Employment Equity	Employment Equity	To transform the organisation to comply with the Employment Equity Act
	Skills development & capacity building	Skills development & capacity building	To develop capacity in the organisation for effective service delivery
Financial Management	Sound Financial Management	Sound Financial Management	To promote good financial practices

National General Key Performance Areas	Focus Area (Powers and Functions)	Focus Area	Goals
			To be a financially viable municipality
Democracy and Governance	Compliance, Clean and Sound Administration	Compliance, Clean and Sound Administration	To promote good governance, accountability & transparency To manage risk to the Municipality effectively and efficiently
	Integrated & Co-ordinated Development	Integrated & Co-ordinated Planning and Development	To continuously promote integrated & co-ordinated planning and development within the District



6. What could you expect from us, in terms outputs, outcomes and deliverables, over the next five years and how will our progress be measured?

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in		1.1.1.1	To provide cost effective water (including free basic water)
				1.1.1.2	To provide cost effective sanitation (including free basic sanitation services)
				1.1.1.3	To reduce Water Loss

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
		the district		1.1.1.4	To improve on the quality of water delivered
				1.1.1.5	To provide effective Customer Care
				1.1.1.6	To ensure compliance with relevant water legislation
				1.1.1.7	To effectively utilise grant allocation for water and sanitation
				1.1.1.8	To deliver and regulate water services in a structured manner
<b>Municipal Airports (District)</b>	1.2.1	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district		1.2.1.1	To implement identified activities in airport implementation plan as aligned to budget
<b>Municipal Roads</b>	1.3.1	To facilitate the provision of a well-developed district road network		1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibility of the assigned district roads
<b>Regulation Of Passenger Transport Services</b>	1.4.1	To facilitate the Regulation of Passenger Transport Services		1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services
<b>Fire Fighting</b>	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district		1.5.1.1	To ensure that fire fighting is well planned and executed in the District
				1.5.1.2	Regulation and co-ordination of Fire Fighting Services
<b>Disaster Management</b>	1.6.1	To deal with Disasters efficiently & effectively in the district		1.6.1.1	To review and facilitate the district Disaster Management plan
				1.6.1.2	To create awareness of hazards and disasters

<b>Focus Area</b>	<b>Key Obj No</b>	<b>Goals</b>	<b>Linkage to Goals in the KZN PGDS</b>	<b>Obj No</b>	<b>Objectives (5 year)</b>
<b>Solid Waste</b>	1.7.1	To facilitate the effective and efficient removal of solid waste		1.7.1.1	To investigate the feasibility of a regional solid waste management site
<b>Municipal Health Services</b>	1.8.1	To deliver an effective and efficient environmental municipal health service		1.8.1.1	To deliver an effective environmental municipal health service
<b>Regional Fresh Produce Markets &amp; Abattoirs</b>	1.9	Investigate the feasibility of Fresh Produce Markets and Abattoirs		1.9.1.1	Investigate the feasibility of Fresh Produce Markets and Abattoirs
<b>District Cemeteries</b>	1.10.1	To ensure that sufficient burial space is available within the district		1.10.1.1	Investigate the feasibility of a Regional Cemetery Site/s
<b>District Tourism</b>	2.1.2	To promote tourism in the District		2.1.2.1	To create effective Tourism structures and have effective institutional arrangements in place.
				2.1.2.2	To ensure tourists/ potential tourists are aware of our product
				2.1.2.3	To make Zululand the favourite tourism destination
				2.1.2.4	Safety and Signage
				2.1.2.5	Tourism Routes
<b>LED</b>	2.2.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities		2.2.1.1	To effectively contribute & co-ordinate LED in the District
				2.2.1.2	To create LED awareness in the District
				2.2.1.3	To apply for funding for LED
<b>HIV/AIDS</b>	2.3.1	To reduce the impact of HIV/AIDS		2.3.1.1	To create HIV/AIDS awareness and education

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
<b>Youth And Gender</b>	2.4.1	To develop and empower Youth, Gender and people living with Disability		2.4.1.1	To strategically plan development and empowerment initiatives for youth and gender
<b>Community Development</b>	2.5.1	The social upliftment of the communities in ZDM		2.5.1.1	To reduce poverty by implementing Community Development Projects
<b>Employment Equity</b>	3.1.1	To transform the organisation to comply with the Employment Equity Act		3.1.1.1	To comply with Employment Equity Legislation
<b>Skills development &amp; capacity building</b>	3.2.1	To develop capacity in the organisation for effective service delivery		3.2.1.1	To comply with Skills Development Legislation
<b>Sound Financial Management</b>	4.1.1	To promote good financial practices		4.1.1.1	To improve revenue collection
				4.1.1.2	To produce accurate statements
				4.1.1.3	To process payments in time
				4.1.1.4	To complete and submit accurate annual financial statements within the specified time period
				4.1.1.5	To complete a budget within the specified time period
				4.1.1.6	To have an effective Auditing Function
				4.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)
	4.1.2	To be a financially viable municipality		4.1.2.1	To increase the cost coverage ratio
				4.1.2.2	To increase the debt coverage ratio

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
				4.1.2.3	To provide sufficient cash resources
				4.1.2.4	To keep a minimum cash balance to cover average monthly expenditure
				4.1.2.5	To report timely and accurately
				4.1.2.6	To align Capital Programme and IDP
<b>Compliance, Clean and Sound Administration</b>	5.1.1	To promote good governance, accountability & transparency		5.1.1.1	Policies & bylaws
	5.1.2	To manage risk to the Municipality effectively and efficiently		5.1.2.1	To operate the organisation at a minimum risk level
<b>Integrated &amp; Co-ordinated Planning and Development</b>	5.2.1	To continuously promote integrated & co-ordinated planning and development within the District		5.2.1.1	To promote integrated development planning (including the spatial reflection thereof) in an environmentally responsible manner



## SECTION B.1: PLANNING AND DEVELOPMENT PRINCIPLES

- Development / investment must only happen in locations that are sustainable (NSDP, SPLUMB)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMB, CRDP, National Strategy on Sustainable Development)
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMB)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMB)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMB).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)

- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

## SECTION B.2: GOVERNMENT PRIORITIES& APPLICATION THEREOF

### 1. MILLENNIUM DEVELOPMENT GOALS

The United Nations Millennium Development Goals (to meet set targets by 2015):

No.	Millennium Development Goals	Application thereof at ZDM DM Level through appropriate Strategies
Goal 1	Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> <li>Investigate the feasibility of Fresh Produce Markets and Abattoirs</li> <li>promote tourism in the District</li> <li>To improve the economy of the district, through the creation of job opportunities and additional economic activities</li> <li>The social upliftment of the communities in ZDM</li> </ul>
Goal 2	Achieve universal primary education	<ul style="list-style-type: none"> <li>The social upliftment of the communities in ZDM</li> </ul>
Goal 3	Promote gender equality and empower women	<ul style="list-style-type: none"> <li>To transform the organisation to comply with the Employment Equity Act</li> <li>To develop and empower Youth, Gender and people living with Disability</li> </ul>
Goal 4	Reduce child mortality	<i>Dept of Health</i>
Goal 5	Improve maternal health	<i>Dept of Health</i>
Goal 6	Combat HIV/AIDS, malaria and other diseases	<ul style="list-style-type: none"> <li>To reduce the impact of HIV/AIDS</li> </ul> <p>To deal with Disasters efficiently &amp; effectively in the district</p>
Goal 7	Ensure environmental sustainability	<ul style="list-style-type: none"> <li>To continuously promote integrated &amp; co-ordinated planning and development within the District</li> </ul>
Goal 8	Develop a global partnership for development	<ul style="list-style-type: none"> <li>To promote good governance, accountability &amp; transparency</li> </ul>

### 2. NATIONAL PLAN PRIORITIES

The National Planning Commission issued the first draft of the National Development Plan in November 2011 for consideration – its priorities are summarised in the table below:

No. (in no specific order)	National Plan Priorities	Application thereof at ZDM DM Level through appropriate Strategies
1	Create jobs	<ul style="list-style-type: none"> <li>Investigate the feasibility of Fresh Produce Markets and Abattoirs</li> <li>promote tourism in the District</li> <li>To improve the economy of the district, through the</li> </ul>

No. (in no specific order)	National Plan Priorities	Application thereof at ZDM DM Level through appropriate Strategies
		creation of job opportunities and additional economic activities
2	Expand infrastructure	<ul style="list-style-type: none"> <li>To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district</li> <li>To viably operate &amp; maintain a Regional Airport that contributes to the growth &amp; development of the district</li> <li>To facilitate the provision of a well-developed district road network</li> <li>To facilitate the effective and efficient removal of solid waste</li> <li>To ensure that sufficient burial space is available within the district</li> </ul>
3	Use resources properly	<ul style="list-style-type: none"> <li>To continuously promote integrated &amp; co-ordinated planning and development within the District – with a focus on sustainability</li> </ul>
4	Inclusive planning	<ul style="list-style-type: none"> <li>To continuously promote integrated &amp; co-ordinated planning and development within the District through inclusive particip[ation]</li> </ul>
5	Quality education	<i>Liaison with the Dept of Education</i>
6	Quality healthcare	<i>Dept of Health</i>
7	Build a capable state	<ul style="list-style-type: none"> <li>To promote good governance, accountability &amp; transparency</li> </ul>
8	Fight corruption	<ul style="list-style-type: none"> <li>Implement Anti-Corruption Policy</li> </ul>
9	Unite the nation	<ul style="list-style-type: none"> <li>To develop and empower Youth, Gender and people living with Disability – through sports and cultural events</li> <li>The social upliftment of the communities in ZDM</li> </ul>

### 3. 12 NATIONAL OUTCOMES

The 12 National Outcomes that all provincial governments must align to are:

No.	National Outcome	Application thereof at ZDM DM Level through appropriate Strategies
1	Quality basic education	<i>Liaison with the Dept of Education</i>
2	A long and healthy life for all South Africans	<i>Dept of Health</i>
3	All people in South Africa are and feel safe	<i>Liaison with the SAPS</i>
4	Decent employment through	<ul style="list-style-type: none"> <li>Investigate the feasibility of Fresh Produce Markets</li> </ul>

No.	National Outcome	Application thereof at ZDM DM Level through appropriate Strategies
	inclusive economic growth	<ul style="list-style-type: none"> <li>and Abattoirs</li> <li>• promote tourism in the District</li> <li>• To improve the economy of the district, through the creation of job opportunities and additional economic activities</li> </ul>
5	Skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> <li>• Implement Operation Sukuma Sakhe and embrace EPWP</li> </ul>
6	An efficient, competitive and responsive infrastructure network	<ul style="list-style-type: none"> <li>• To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district</li> <li>• To viably operate &amp; maintain a Regional Airport that contributes to the growth &amp; development of the district</li> <li>• To facilitate the provision of a well-developed district road network</li> </ul>
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	<ul style="list-style-type: none"> <li>• To continuously promote integrated &amp; co-ordinated planning and development within the District through inclusive participation</li> <li>• The social upliftment of the communities in ZDM</li> </ul>
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> <li>• Implemented Revised SDF</li> <li>• Prepare and implement District Housing Sector Plan</li> </ul>
9	<b>Responsive, accountable, effective and efficient local government system</b>	<ul style="list-style-type: none"> <li>• <b>To promote good governance, accountability &amp; transparency</b></li> </ul>
10	Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> <li>• To continuously promote integrated &amp; co-ordinated planning and development within the District – with a focus on sustainability</li> </ul>
11	Create a better South Africa, a better Africa, and a better world	<ul style="list-style-type: none"> <li>• All</li> </ul>
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>• To promote good governance, accountability &amp; transparency</li> </ul>

Outcome 9 is explained further below:

Outcome 9 aims at creating a responsive, accountable, effective and efficient local government system so as to restore the confidence of people in the local sphere of government.

The Outcome consists of seven outputs viz:

#### **Output 1 - Implement a differentiated approach to municipal financing, planning and support**

Municipalities within the country differ with regard to their capacities and challenges they are faced with. There is therefore a need for municipalities to focus on issues/functions which they can realistically deliver on

rather than adopting a “one size fits all approach”. The implementation of a differentiated approach would take the unique circumstances of municipalities into account when support is provided in terms of financing and development planning. In this regard the following is proposed:

- The six metros will be granted more autonomy in terms of infrastructure and housing delivery through the acceleration of the MIG programme and the housing accreditation process.
- Municipalities would be classified according to their capacity and on the basis of this classification municipalities with limited capacities will be required to produce simplified IDPs and revenue plans.
- Critical posts (e.g. Municipal Manager, Town Planner, CFO, etc) within a municipality would need to be audited and filled by competent and qualified individuals.
- Performance contracts of Municipal Managers needs to be concise and crisp.

#### **Output 2 - Improve access to basic services**

The obstacle faced in accelerating services relate to a lack of critical infrastructure in rural areas and the increase in informal settlements in urban areas. The following interventions have been proposed to achieve this output:

- The establishment of a bulk infrastructure fund will assist in unlocking the delivery of reticulation services, provide funding for bulk infrastructure, upgrade and rehabilitate existing bulk infrastructure, procure well located land and will align Provincial and Municipal Infrastructure Grants with housing projects.
- A Special Purpose Vehicle will also be established to assist municipalities in sourcing private sector funding for infrastructure development and will provide support in the planning and expenditure of CAPEX and OPEX budgets in municipalities.
- Ensure improved access to basic services by 2014 by increasing access to water (from 92% to 100%), sanitation (from 69% to 100%), refuse removal (from 64% to 75%) and electricity (from 81% to 92%).

#### **Output 3 - Implementation of the Community Work Programme**

The rollout of the programme will assist in improving the economic sustainability in municipalities by creating a minimum level of regular work, providing an employment safety net, supplement other livelihood strategies and contribute to the development of public assets in poor communities. The following are proposed:

- The programme is to be implemented in at least 2 wards in each municipality.
- It will support the creation of 4.5million jobs by 2014.
- Ensure that 30% of all CWP job opportunities can be associated with functional cooperatives.

#### **Output 4 - Actions supportive of the human settlement outcome**

The government has made tremendous progress in the delivery of housing since 1994 however; there is still an increasing flow of demand. Breaking New Ground advocates an integrated approach to the delivery of housing and local government has an important role to play in this regard. The following interventions have been proposed to deal with the increased demand for housing:

- Initiate projects which will lead to increased densities by 2014.
- Release of public land for the development of low income and affordable housing on well-located land.

- Expansion of the National Upgrading Support Programme in 45 priority municipalities which will assist in the upgrading of informal settlements.
- Develop and monitor a national coordination grant framework so as to better align all local government grants that impact on local communities.
- Creation of clear national norms and standards for different municipalities and settlement areas which will support the overall objective of creating well-functioning, integrated and balanced urban and rural settlements.
- Support the process to finalize the drafting of new national spatial and land use legislation.

#### **Output 5 - Deepen democracy through a refined Ward Committee Model**

The local sphere has been fraught with inter and intra party tensions and community frustration. There is therefore a need to strengthen the people-centred approach to governance and development. This can be achieved through:

- Reviewing and strengthening the legislative framework for Ward Committees and community participation so as to institute clear responsibilities and institutional arrangements for Ward Committees and Community Development Workers and to ensure broadened participation.
- New approaches to resource and fund the activities of Ward Committees.
- Support measure to ensure that at least 90% of all Ward Committees are fully functional by 2014.

#### **Output 6 - Improve administrative and financial capability**

A number of municipalities are characterized by poor administrative and financial management which in turn negatively impacts on delivery of services. The following interventions have been proposed:

- Ensure that municipalities with unqualified audits increases from 53% to 100% through the maintenance of financial management systems, establishment of Public Accounts Committees, ensuring timely submission of annual financial statements and financial management training.
- Strengthening the anti-corruption capacities of municipalities.
- Reduce municipal debt by improving administrative processes, ensuring consumers contract to municipalities, provide tangible service delivery incentives, etc.
- Municipalities overspending on OPEX reduced from 8% to 4% by 2014.
- Municipalities under spending on CAPEX reduced from 63% to 30% by 2014.
- Municipalities spending less than 5% of OPEX on repairs and maintenance reduced from 92% to 45% by 2014.

#### **Output 7 - A single window of coordination**

The output aims to bring about greater cohesion in the work of government thereby reducing the fragmentation being experienced within the cooperative governance arrangements impacting on local government. This single entry point into the local government arena will be achieved by:

- Reviewing and amending local government policy and legislation where necessary.

- Coordination of all support, monitoring and other interventions that are occurring in the local government sphere.

The Municipality should strive to ensuring that the outputs of the delivery agreement are met and as such strategies, to ensure that the outputs are taken into consideration, would have to be identified within the various plans of the IDP.

#### 4. 5 NATIONAL PRIORITIES

The Five National and Six Provincial Priorities include the following:

No.	Five National (Including 6 <sup>th</sup> Provincial) Priorities	Application thereof at ZDM DM Level through appropriate Strategies
1	Job creation (Decent work and Economic growth)	<ul style="list-style-type: none"> <li>• Investigate the feasibility of Fresh Produce Markets and Abattoirs</li> <li>• promote tourism in the District</li> <li>• To improve the economy of the district, through the creation of job opportunities and additional economic activities</li> </ul>
2	Education	<i>Liaison with the Dept of Education</i>
3	Health	<i>Liaison with the Dept of Health</i>
4	Rural development, food security and land reform	<ul style="list-style-type: none"> <li>• The social upliftment of the communities in ZDM</li> </ul>
5	Fighting crime and corruption	Implement District's Anti-Corruption Policy
6	Nation-building and good governance (State of KZN Province Address February 2010)	<p>To promote good governance, accountability &amp; transparency</p> <p>To develop and empower Youth, Gender and people living with Disability – through sports and cultural events</p>

#### 5. STATE OF THE NATION ADDRESS

The State of the Nation Address was delivered by His Excellency, Jacob G Zuma, President of the Republic of South Africa on the occasion of the joint sitting of Parliament in Cape Town on 14 February 2013.

The President reported on progress made with the implementation of the National Plan and reiterated that the priorities as expressed in the National Plan need to be addressed.

#### 6. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) GOALS



No.	PGDS Strategic Goal	Application thereof at ZDM DM Level through appropriate Strategies
1	Job Creation	<ul style="list-style-type: none"> <li>• Investigate the feasibility of Fresh Produce Markets and Abattoirs</li> <li>• promote tourism in the District</li> <li>• To improve the economy of the district, through the creation of job opportunities and additional economic activities</li> </ul>
2	Human Resource Development	<ul style="list-style-type: none"> <li>• To develop capacity in the organisation for effective service delivery</li> </ul>
3	Human and Community Development	<ul style="list-style-type: none"> <li>• To develop and empower Youth, Gender and people living with Disability – through sports and cultural events</li> <li>• The social upliftment of the communities in ZDM</li> </ul>
4	Strategic Infrastructure	<ul style="list-style-type: none"> <li>• To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district</li> <li>• To viably operate &amp; maintain a Regional Airport that contributes to the growth &amp; development of the district</li> <li>• To facilitate the provision of a well-developed district road network</li> </ul>
5	Responses to Climate Change	<ul style="list-style-type: none"> <li>• To Plan, co-ordinate and regulate Fire Fighting Services in the district</li> <li>• To deal with Disasters efficiently &amp; effectively in the district</li> </ul>
6	Governance and Policy	<ul style="list-style-type: none"> <li>• To promote good governance, accountability &amp; transparency</li> </ul>
7	Spatial Equity	<ul style="list-style-type: none"> <li>• Implemented Revised SDF</li> <li>• Prepare and implement District Housing Sector Plan</li> </ul>

**SECTION C: SITUATIONAL ANALYSIS**

**1. SPATIAL ANALYSIS**

**1.1 REGIONAL CONTEXT**

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The Zululand District is located on the northern regions of the KwaZulu-Natal Province and it covers an area of approximately **14 810 km<sup>2</sup>**. 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 Zululand District is surrounded by the following neighbours:

- Amajuba to the north-west (DC25)
- Gert Sibande in Mpumalanga to the north (DC30)
- The kingdom of Swaziland to the north
- Umkhanyakude to the east (DC27)
- Umzinyathi to the south-west (DC24)
- uThungulu to the south (DC28)

Vryheid and Ulundi are the major towns and the seat of Zululand is Ulundi. Vryheid is a commercial and business centre, while Ulundi is an administrative centre with the seat of the District Municipality and a well-equipped airport.

In 2011, according to the 2011 census data, Zululand had a population size of 803,575 people living in isolated rural settlements and six urban areas. Most of the rural settlements are small, making service delivery costly. The potential for economic growth in Zululand lies in tourism and agriculture. The district experiences high levels of poverty and has a high incidence of HIV/AIDS infection. Another major setback is poor accessibility to basic services and facilities. Zululand remains one of the poorest districts in South Africa in part due to its history as a marginalized homeland area. Zululand is surrounded by: Amajuba, Gert Sibande in Mpumalanga, the kingdom of Swaziland, uMkhanyakude, uMzinyathi and uThungulu.

The District has a lack of large **economic** investments to boost the local economy. Up to the late 1990's the District's economy was dependant on heavy coal mining. As a result of the open markets on coal mining (and agriculture) the economy of the area has declined. The potential for economic growth in Zululand lies in tourism and agriculture. The former has started to play a larger role in the economy of the area, this by no means fills the gap caused by the closure of mines. The mines had significant forward and backward linkages on all the economic sectors, particularly in Vryheid and surrounding areas.

The high agricultural potential of the land is considered to be the key to the future development of the region and should be protected for long term sustainability; this however does not mean that it should be excluded from consideration in projects that relate to land reform and commercial farming ventures. The high population numbers

and livestock concentrations in the freehold settlements highlight the need for additional land, and create possible opportunities for the development of commonage schemes. In addition tenure upgrade projects could be considered for tenants presently living on portions of the freehold land.

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

**Map 1: Local Municipalities within the ZDM Area**



**1.2 ADMINISTRATIVE ENTITIES**

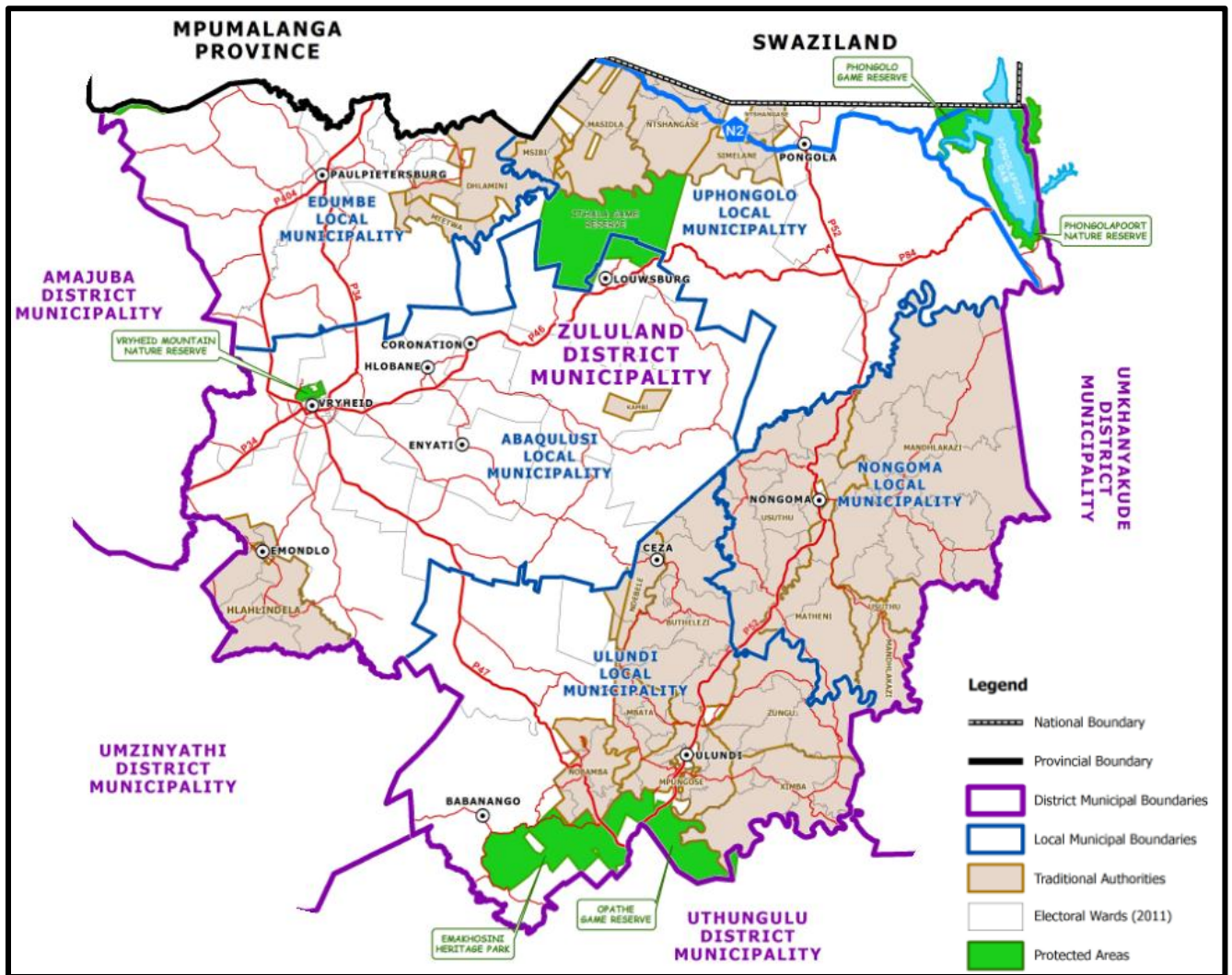
The Council of the Zululand District Municipality consists of 34 Councilors, 40% of which are proportionally elected and 60% elected to the district municipality from respective local municipalities. The Council is chaired by the Speaker, The Honourable Cllr. H. Hlatshwayo.

The Municipal area consists of scattered rural settlement in Traditional Authority Areas. The following is a list of Traditional Councils in the Zululand District Municipality:

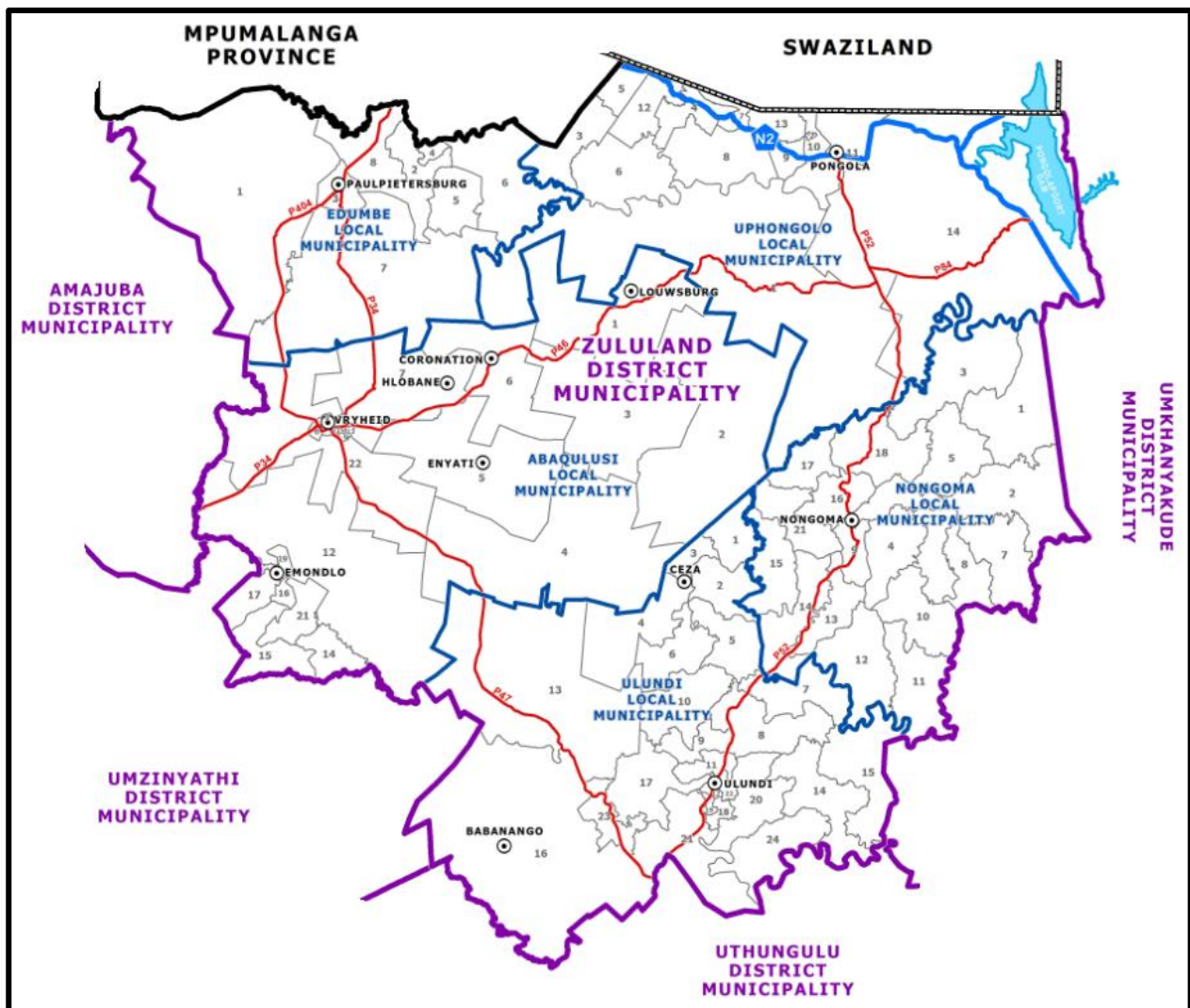
- Mthethwa
- Mavuso
- Msibi
- Ndlangamandla
- Mlaba
- Ndebele
- Nobamba
- Sibiya

- Ntshangase
- Simelane
- Hlahlindlela
- Matheni
- Usuthu
- Buthelezi
- Ndlangamandla Ext
- Disputed Area
- Khambi
- Khambi Ext
- Mandhlakazi
- Zungu
- Mbatha

Map 2: Administrative Entities



The south-eastern part of the Municipal Area, a small portion to the central-west and portion in the central-north constitutes Ingonyama Trust Land. It is particularly the Ulundi and Nongoma LMs that have large tracts of Ingonyama Trust Land upon which scattered, relatively low density rural settlement is evident.



### 1.3 STRUCTURING ELEMENTS

The following Structuring Elements within the Municipal Area have been noted:

- There are more than 20 Traditional Council areas in the ZDM
- The central and north-western parts of the Municipal area are mountainous with slope of 1:3 and steeper. The slopes decrease (become less steep) towards the eastern half of the ZDM Area.
- 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.
- There are a number of roads that are of strategic importance to the Municipality, and that should receive priority as far as the Municipality is concerned, i.e. Nongoma – uPhongola link, Nongoma – Vryheid link and Ceza R66 road.
- 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.
- International border post at Golela.
- Attractions relating to Zulu cultural heritage in Ulundi and Nongoma Local Municipality respectively
- Ulundi airport as well as Vryheid airport.
- Higher potential agricultural land in south west of ZDM area
- Ithala game reserve

- Pongolapoort dam and Bivane dam
- Pongolo, uMfolozi and Mkhuze Rivers

#### 1.4 NODES AND CORRIDORS (AS PER THE KZN PGDS)

The various nodes and their broad intended function and possible interventions are described by the table below:

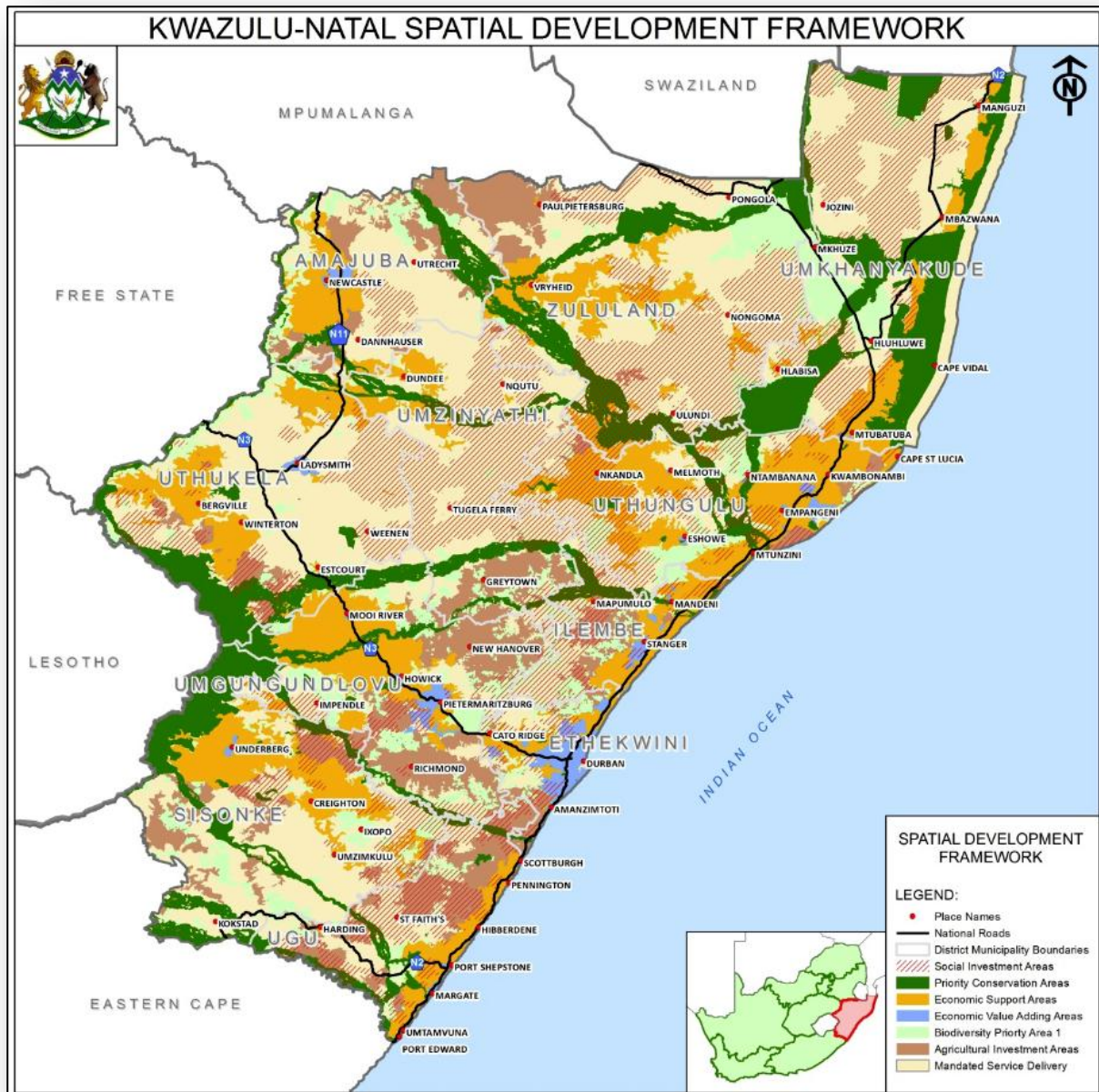
Intervention Node	Broad Intended Function
<b>Primary Node</b>	<p>Only eThekweni is classified as a Primary Node within the Provincial Context as an urban centre with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy. The main categories of potential within this node includes:</p> <ul style="list-style-type: none"> <li>• Production of high value, differentiated goods,</li> <li>• Production of labour intensive, mass produced goods,</li> <li>• Innovation and experimentation,</li> <li>• Retail and private sector services,</li> <li>• Tourism,</li> <li>• Public service and administration</li> </ul>
<b>Secondary Nodes</b>	<p>Richards Bay, Msunduzi, Newcastle and Port Shepstone has been identified as provincial Secondary Nodes and thus urban centres with good existing economic development and the potential for growth and services to the regional economy.</p> <p>Key strategic interventions specifically targeted at these nodes might include:</p> <ul style="list-style-type: none"> <li>• Primary Economic Growth Area</li> <li>• Priority Socio-Economic Development Spending</li> <li>• Promote as Primary Node in support of Corridor Development</li> <li>• Promote Compact Urban Development &amp; Combat Urban Sprawl</li> <li>• Promote Focused Investment &amp; Managed Growth</li> <li>• Promote Densification (Brown Agenda) and Infill Development</li> <li>• Provide Economies of Scale for Effective &amp; Affordable Service Delivery</li> <li>• Infill where High Levels of Services are Available (Restructuring Nodes)</li> <li>• Increased Residential Density (number of dwellings)</li> <li>• Promote provision of sufficient Bulk Infrastructure Services (Demand &amp; Supply)</li> <li>• Priority spending on Infrastructural Upgrading Needs (New &amp; Maintain)</li> <li>• Promote Effective &amp; Efficient Public Transportation Systems linked to Multi Modal Facilities</li> <li>• Single Land Use Management System (Township Formalization)</li> </ul>
<b>Tertiary Nodes</b>	<p>These nodes are mainly centres which should provide service to the sub-regional economy and community needs and is represented by the following towns:</p> <ul style="list-style-type: none"> <li>• <b>Pongola</b></li> <li>• <b>Vryheid,</b></li> <li>• <b>Ulundi,</b></li> <li>• Dundee,</li> <li>• Ladysmith,</li> <li>• Estcourt,</li> <li>• Howick,</li> <li>• Kwadukuza,</li> </ul>

Intervention Node	Broad Intended Function
	<ul style="list-style-type: none"> <li>• Ixopo,</li> <li>• Scottburgh,</li> <li>• Hibberdene,</li> <li>• Kokstad,</li> <li>• Margate.</li> </ul> <p>Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include:</p> <ul style="list-style-type: none"> <li>• Secondary Economic Growth Areas</li> <li>• Promote as Secondary Node in support of Corridor Development</li> <li>• Promote Compact Urban Development &amp; Combat Urban Sprawl</li> <li>• Promote Focused Investment &amp; Managed Growth</li> <li>• Promote Densification (Brown Agenda) &amp; Infill Development</li> <li>• Provide Economies of Scale for Effective &amp; Affordable Service Delivery</li> <li>• Infill where High Levels of Services are Available (Restructuring Nodes)</li> <li>• Increased Residential Density (number of dwellings)</li> <li>• Promote Socio-Economic Upliftment</li> <li>• Promote provision of sufficient Bulk Infrastructure Services (Demand &amp; Supply)</li> <li>• Priority spending on Infrastructural Upgrading Needs (New &amp; Maintain)</li> <li>• Promote Effective &amp; Efficient Public Transportation Systems linked to Multi Modal Facilities</li> <li>• Single Land Use Management System (Township Formalisation)</li> <li>• Social inclusion Areas focus Investment in People rather than Places</li> </ul>
<p><b>Quaternary Nodes</b></p>	<p>These nodes are mainly centres which should provide service to the local economy and community needs and is represented by 31 towns, including but not limited to:</p> <ul style="list-style-type: none"> <li>• <b>Nongoma,</b></li> <li>• Nkandla,</li> <li>• Bergville,</li> <li>• Greytown,</li> <li>• Underberg,</li> <li>• uMzimkulu</li> </ul> <p>Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include:</p> <p>Focused investment in areas of Poverty Concentrations</p> <ul style="list-style-type: none"> <li>• Promote Integration (Green Agenda)</li> <li>• Integration in terms of Mixed Densities &amp; Uses</li> <li>• Improve Transportation linkages to Nodes</li> <li>• Promote Social-economic Integration</li> <li>• Eradicate Backlogs &amp; Promote Basic Service Infrastructure &amp; Delivery</li> <li>• Promote Socio-Economic Upliftment</li> <li>• Promote provision of sufficient Bulk Infrastructure Services (Demand &amp; Supply)</li> <li>• Priority spending on Infrastructural Upgrading Needs (New &amp; Maintain)</li> <li>• Rural Service Delivery Point</li> <li>• Promote &amp; Establish PPP's</li> </ul>

Intervention Node	Broad Intended Function
	<ul style="list-style-type: none"> <li>• Promote Cultural &amp; Community Based Tourism</li> </ul>
<b>Rural Service Centres</b>	<p>The proposed rural service centres are envisaged to serve as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. These will be identified in consultation with the district municipalities and should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities:</p> <ul style="list-style-type: none"> <li>• Traditional administration centre,</li> <li>• Taxi/ bus stop,</li> <li>• Informal trading / market area,</li> <li>• Social facility (clinic, library etc),</li> <li>• Skills development centre (mainly local schools),</li> <li>• Mobile services point (mobile clinics, pension pay points, mobile library etc)</li> <li>• Small commercial facility</li> <li>• Recreational facility such as a sport field.</li> </ul>



Map 4: KZN Spatial Development Framework



The southern, south-western and northern corridors along the ZDM boundaries, have been demarcated as provincial "Priority Conservation Areas". This is quite significant if compared to the rest of the province.

The central and south-eastern parts of the ZDM area have been demarcated as "Social Investment Areas", whilst the area surrounding Vryheid and to the east thereof, have been demarcated as "economic Support Areas".

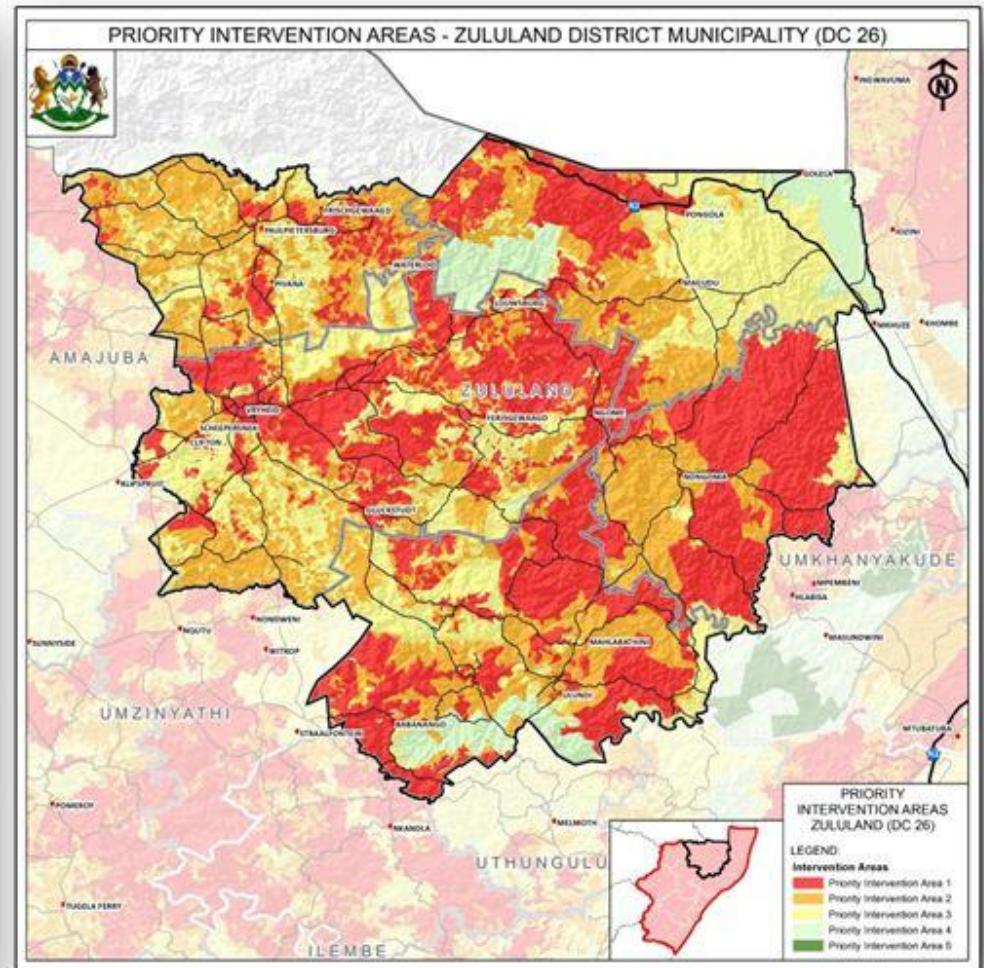
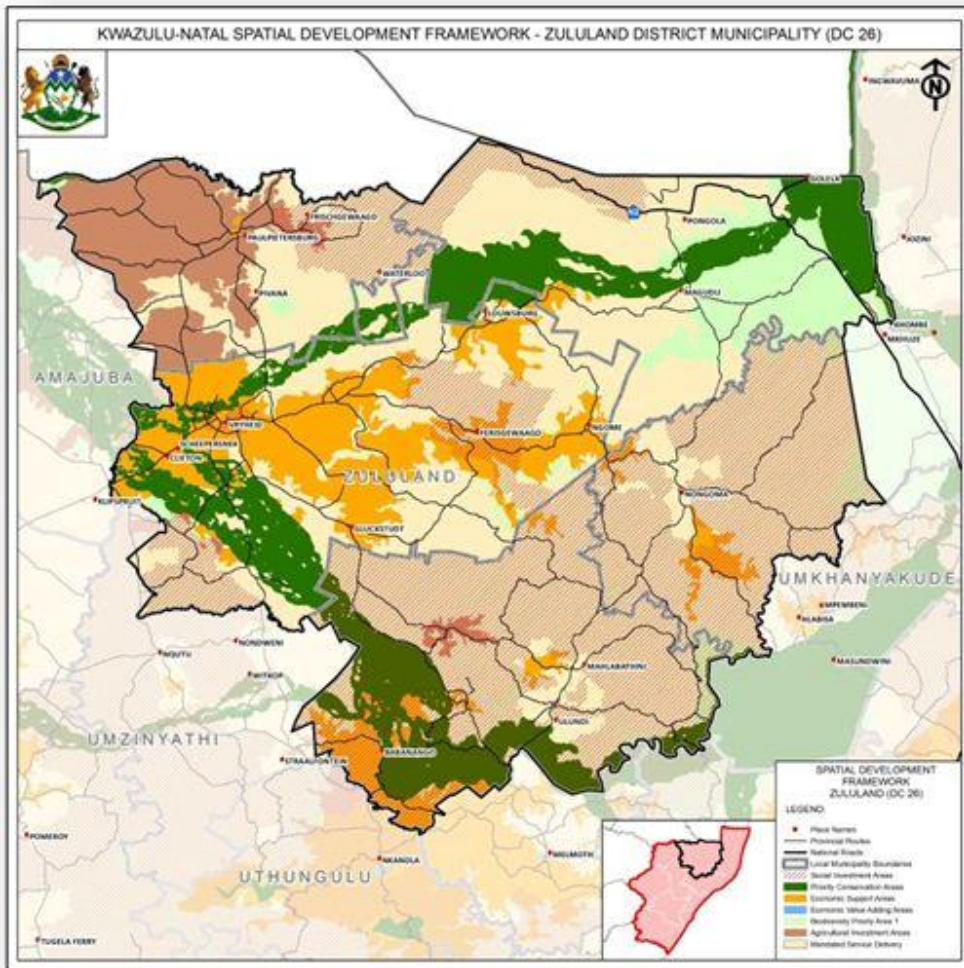
The Broad Provincial Spatial Planning Categories (BPSPCs) which are indicated within the above illustrated provincial spatial development framework should be interpreted as follow:

Table 1: Interpretation of the Broad Spatial Planning Categories

Spatial Planning Category	Broad Intended Land Use and Interventions
<b>Conservation Corridors</b>	Proposed regional critical conservation areas which are linked in a continuous system of ecosystems and bioregions traversing the province between the Drakensberg and the Indian Ocean. These areas were identified combining existing environmentally protected areas as well as conservation corridors proposed by Ezemvelo KZN Wildlife, through combining extensive environmental research into bio-resources throughout the province as part of the formulation of a Critical Biodiversity Plan for the province. These Conservation Corridors are not suggested as absolute “no-go” areas, but rather highlighted as areas of environmental significance to the sustainable development of the entire province. Where economic opportunity (such as tourism development) and high social need exist within these Conservation Corridors, it implies both that the rich natural environment should contribute to the address such needs and potential, and further that any interventions in these areas need to consider the impact on such important regional ecological corridors. These corridors are however perceived as areas where extensive densification would be discouraged and sensitive development promoted.
<b>Biodiversity Priority Areas</b>	Areas with a significantly high biodiversity value expressed in the number of species and sensitive environments as identified through extensive research by Ezemvelo KZN Wildlife. These areas are most often located in close proximity to the identified Conservation Corridors and may serve as an additional buffer to these corridors. These areas too are not (at a provincial level) proposed as absolute “no-go” areas, but are identified to indicate areas where extensive densification would be discouraged and sensitive development promoted.
<b>Areas of Economic Value Adding</b>	The key economic centres and areas where all of the variety of economic sectors (Agriculture, Tourism, Manufacturing, Services) are prevalent and perceived to have good potential to be further expanded on. These areas are visibly linked to high accessibility areas with existing bulk infrastructure and relatively high population densities which would both contribute to the economic expansion and benefit from interventions in these areas. Due to these factors, further economic processing and value adding at a provincial level, are mainly proposed within these identified areas.
<b>Areas of Economic Support</b>	A number of regions resembled areas of good economic potential in more than just one of the key provincial economic sectors. Due to the fact that these areas represent a larger distribution across the entire province than the core areas of economic value adding, these zones are considered important areas of Economic Support. Typical interventions in these areas would include economic prioritisation of development, labour force interventions (e.g. skills development), key economic infrastructure investment and area promotion.
<b>Areas of Agricultural Development</b>	Relatively high agricultural production areas, which are not located within biodiversity areas of combined with other potential economic sectors are highlighted by this category to identify and promote areas with the potential to make a significant contribution through agricultural production. Although successful farming practices are already occurring on some of these areas, it is proposed that underutilized agricultural land within these zones are more effectively utilized for sustainable agricultural production. Associated interventions may include agriculture specific infrastructure, skills development, market access interventions etc.
<b>Areas of High Social Need</b>	The highest ranges of combined social need when considering the population density, dependency ratio as the provincial index of multiple deprivation is illustrated by this category of high social need. These area broadly the areas where the most intensive social interventions area

<p><b>Spatial Planning Category</b></p>	<p><b>Broad Intended Land Use and Interventions</b></p>
	<p>required and this category is further overlayed above all other categories to provide a spatial reference to the types of interventions which might be pursued towards addressing the concentrated social need within these areas. As example where high social need is identified within an area earmarked as a conservation corridor, this firstly provides a reference to the fact that social conditions of communities will need to be addressed if any conservation is to be promoted within such areas. Further it suggests that the effective utilisation of the high biodiversity within such areas might be harnessed towards addressing social need through example conservation tourism.</p>
<p><b>Mandated Service Delivery Areas</b></p>	<p>The areas which are not representative of any of the above mentioned categories are classified as undifferentiated areas. It is acknowledged that these areas also have communities residing on them with economic potential and environmental resources, however, based on the approach followed these areas weren't differentiated to the same degree as the identified preceding categories. It is therefore important that this category is not neglected from public and private interventions and as the various departmental programmes are inclusive in nature, these areas should also benefit from it. It is anticipated that the intensity of such programmes and the total portion of resource allocation to these areas would be less than the identified categories as well as the key intervention areas identified previously.</p>

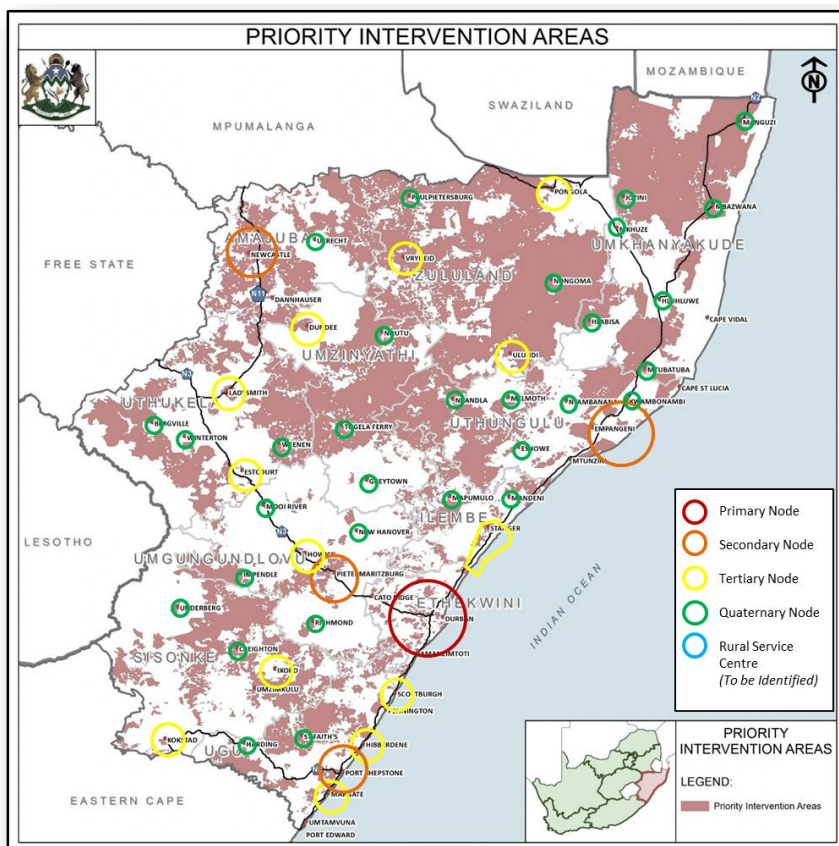
Map 5: Zululand District Municipality - Priority Intervention Areas (as per the KZN PGDS)



In promoting growth and development within the Zululand District as well as supporting the proposed spatial structure and areas in need of intervention, the following provincial catalytic projects are envisaged within the district:

- P700 Road Linkage
- Airport Development (Ulundi)
- Nature Based Tourism (P700)
- Eco, Battlefields & Cultural Heritage Tourism Routes
- Agro-Processing incorporating Bio-Fuels
- Industrial Regeneration
- Small Town Regeneration
- Regional Airports
- Rural Service Centers
- ECD Centre Development
- Centres for the Disabled
- Centres for Senior Citizens
- Substance abuse Rehabilitation Centres
- Cultural Villages
- School Greening
- Rural Waste Management Units

Map 6: KZN Nodal Hierarchy

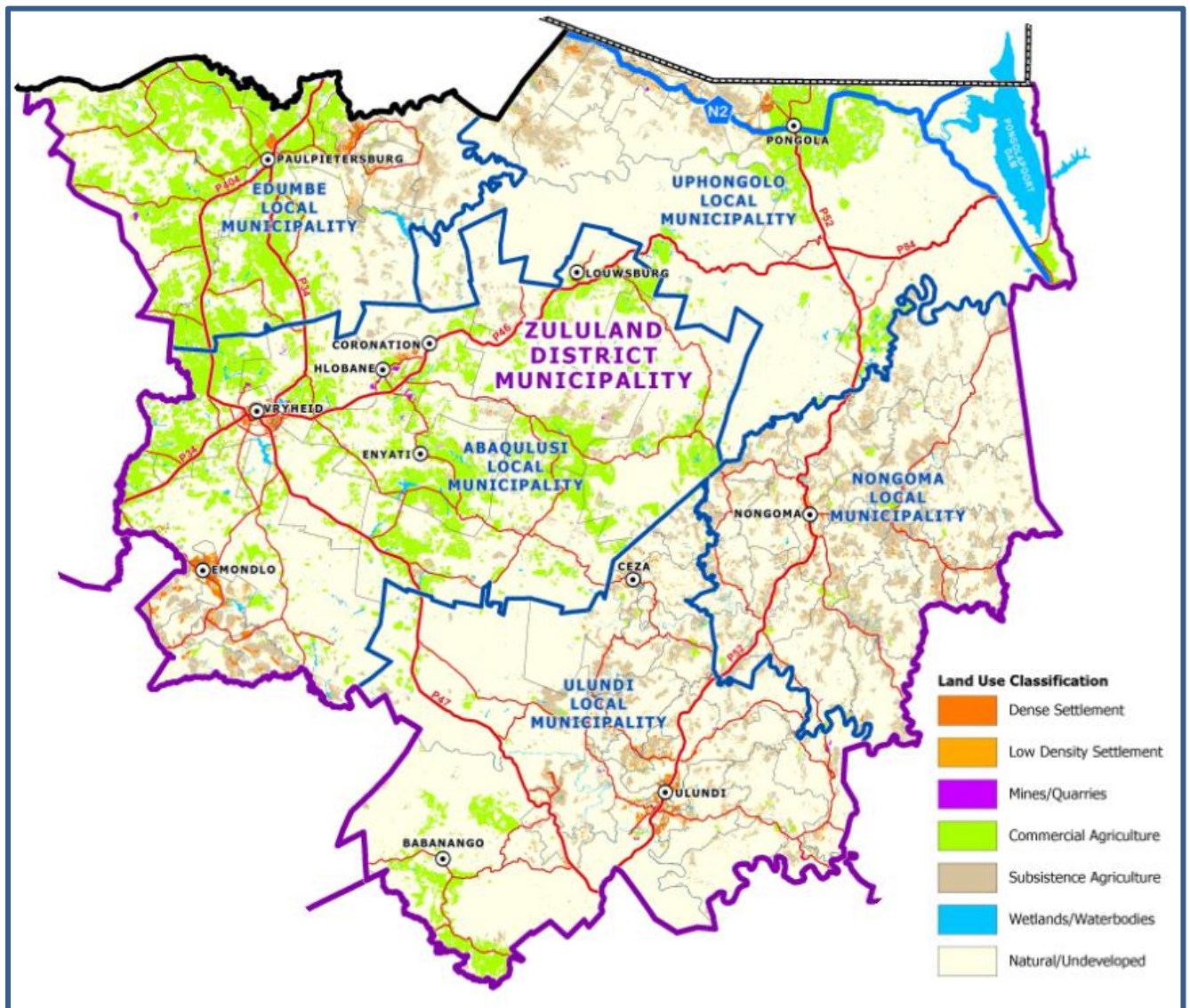


Given the urbanisation trends as well as the already significant contribution which major urban centres such as eThekweni, Msunduzi and Richards Bay make to the regional economy of the province, as well as the fact that these areas also accommodated concentrations of poverty stricken areas, these centres should not be neglected. The Provincial Spatial Economic Development Strategy (PSEDS) has identified a hierarchy of provincial nodes which contribute strategically to the provincial, regional and local economies as well as service as vital service centres to communities. These nodes, in relation to the Level 1 and 2 Priority Interventions areas, are illustrated on the adjacent map.

It noted that 3 towns within the ZDM area are considered as Provincial Tertiary Nodes, namely Ulundi, Vryheid and Pongola.

1.5 BROAD LAND USE

Map 7: Broad Land Use Classification



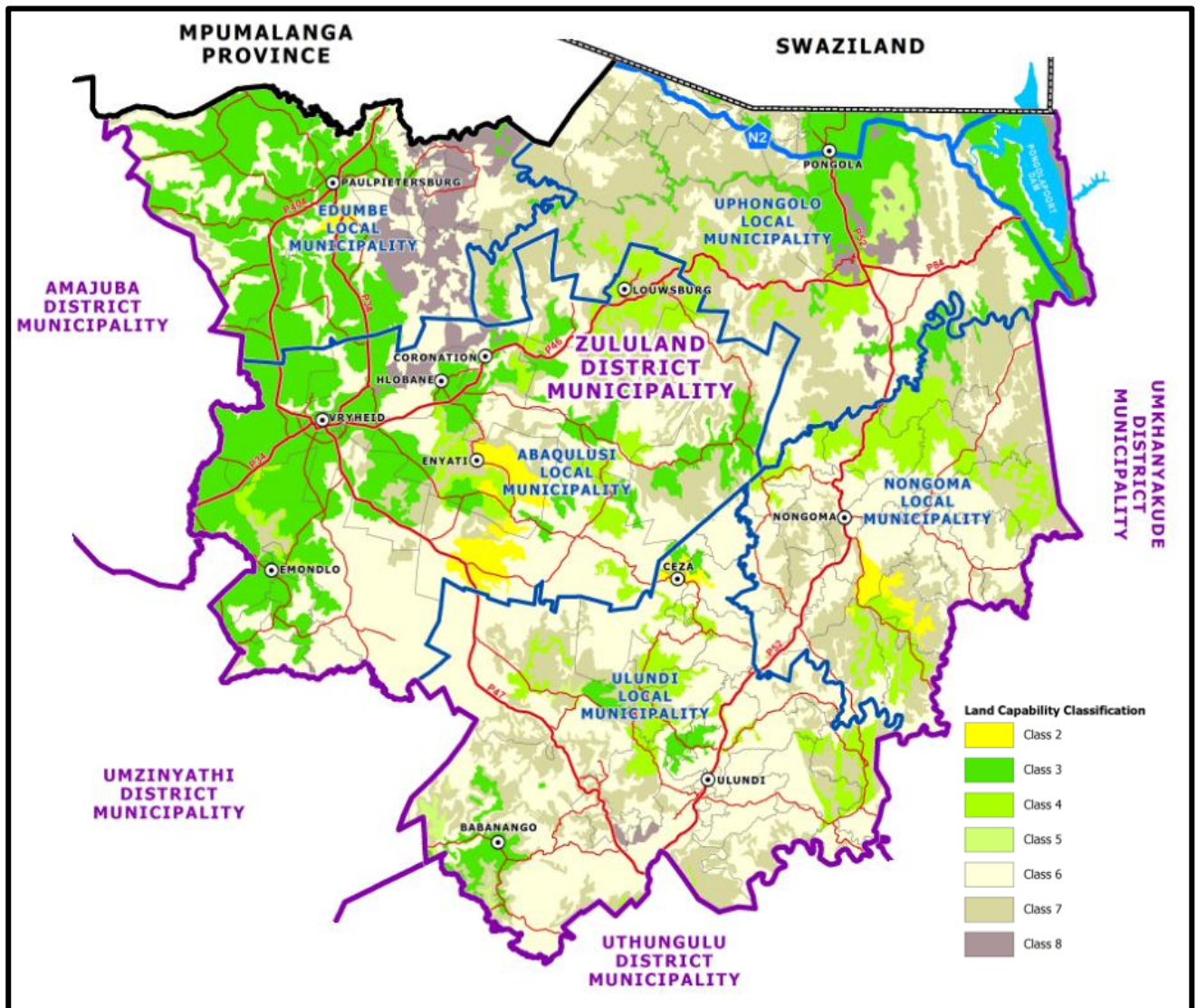
It is evident, from the above map, that large tracts of commercial farmland are located in the north-western part of the Municipal Area vis-à-vis the area between Vryheid and Paulpietersburg. Other commercial farmland is evident south of Enyahti. Scattered rural settlement is evident within the eastern half of Ulundi LM, as well as the whole of the Nongoma LM. These areas coincide with the Ingonyama Trust land. Denser settlement is evident around the towns of Ulundi, Emondlo and Vryheid. Subsistence agriculture is very evident in the Nongoma LM.

1.6 LAND OWNERSHIP

The south-eastern part of the Municipal Area, a small portion to the central-west and portion in the central-north constitutes Ingonyama Trust Land. It is particularly the Ulundi and Nongoma LMs that have large tracts of Ingonyama Trust Land upon which scattered, relatively low density rural settlement is evident. The remaining areas are mainly used for commercial farming and are in private ownership.

1.7 LAND CAPABILITY

Map 8: Land Capability



LAND CLASSIFICATION DESCRIPTIONS		
1. Very High Potential	No limitations	HIGH POTENTIAL AGRICULTURAL LAND
2. High Potential	Minor limitations	
3. Good Potential	Moderate limitations	
4. Moderate Potential	Permission required to plough land	NON-ARABLE LAND
5. Restricted Potential	Severe limitations due to soils and slopes	
6. Very Restricted Potential	Non-Arable	
7. Low Potential	Severe limitations - non-arable	
8. Very Low Potential	Non-arable	

Good to High Potential Agricultural land is particularly evident in the north-western parts of the Municipal Area, i.e. the area from Emondlo to Paulpietersburg. There is also some land to the south of Emondlo (as well as surrounding the town) which is classified as very high potential agricultural land. Most of these tracts of is used for commercial agricultural purposes.

## 1.8 ENVIRONMENTAL ANALYSIS

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### 1.8.1 ENVIRONMENTAL PRINCIPLES

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

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

Hence, the following principles apply:

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

### 1.8.2 ENVIRONMENTAL VISION

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

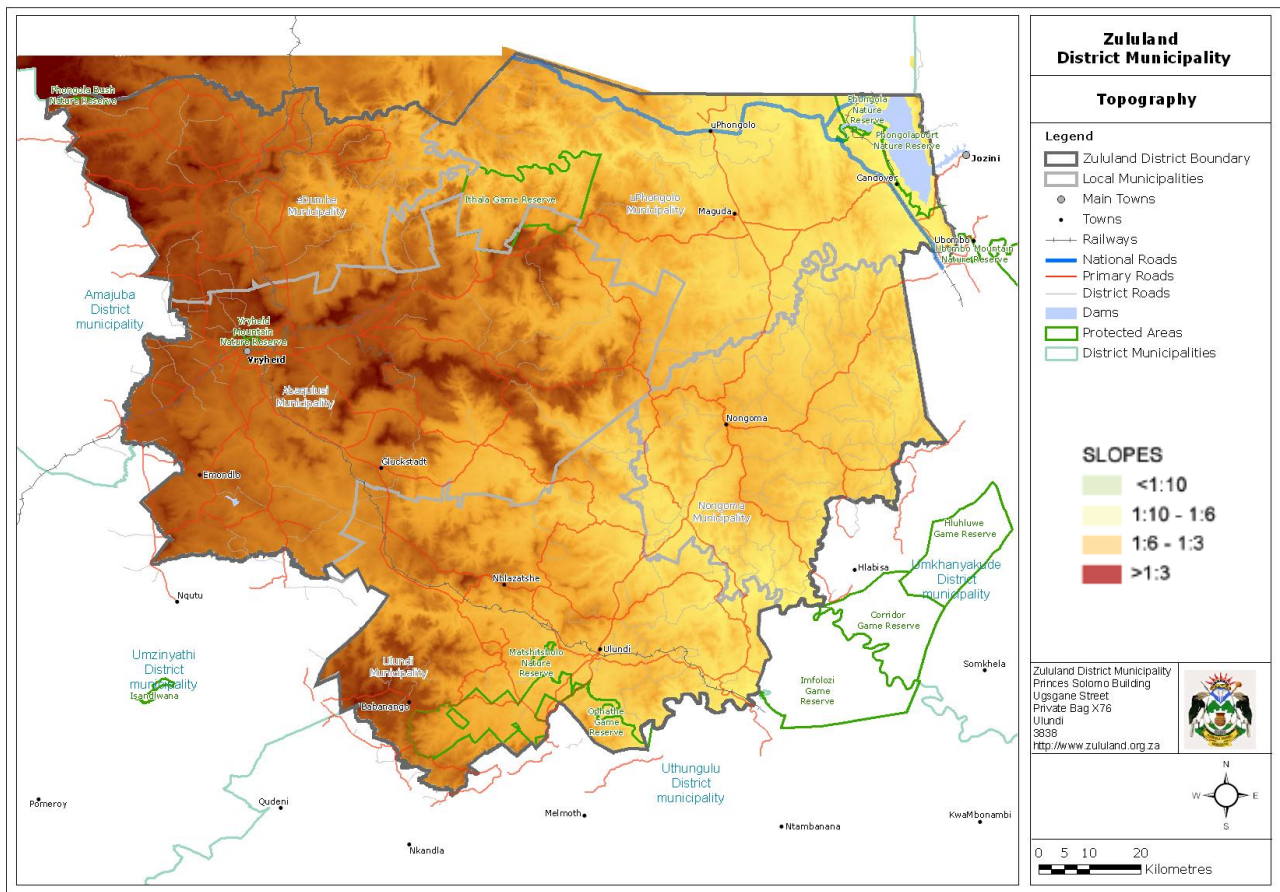
In order to achieve this vision, priority actions for planning and management authorities are to:

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



1.8.3 TOPOGRAPHY

Map 9 ZDM Topography Map



The slope categories range from smaller than 1:10 (10% incline), 1:6 (17% incline), 1:3 (33% incline) and steeper. The higher the gradient, the more difficult and more expensive construction and the provision of services becomes.

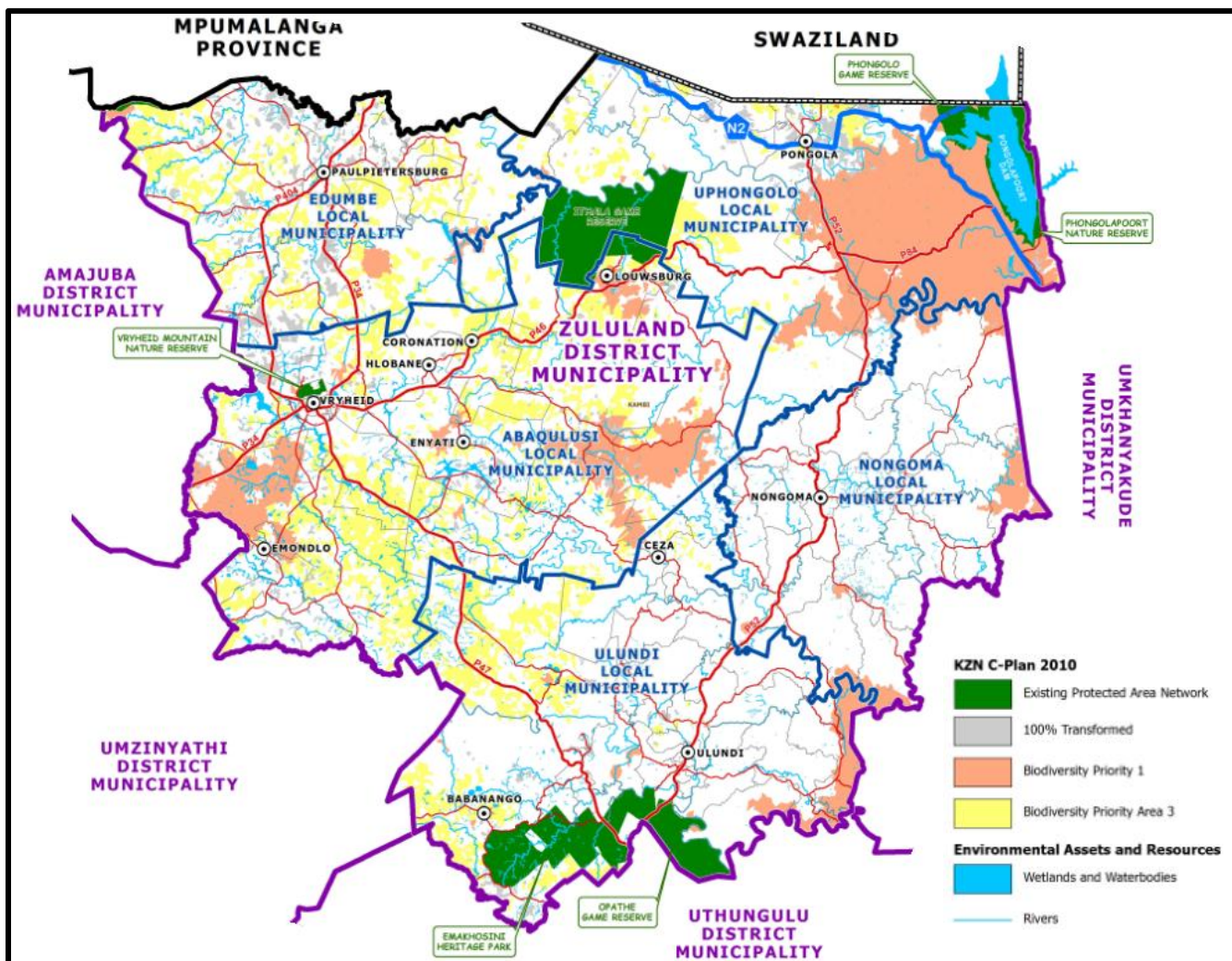
Slope also affects modes of transport, as a maximum gradient of 5% is recommended for bicycle tracks and 8% is recommended for footpaths. Terrain therefore plays an integral part in determining settlement patterns or the line of road construction to ensure cost-effectiveness and functionality.

The central and north-western parts of the Municipal area are mountainous with slope of 1:3 and steeper. The slopes decrease (become less steep) towards the eastern half of the Municipal Area.

1.8.4 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The main Issues within the municipality were identified within the following categories: Housing, Soil, Water, Waste, Biodiversity and Tourism. The Fundamental Tools to be considered when contemplating each issue and acting on these issues are: Awareness, Regulation and Enforcement, Sustainability, and Delivery. Some of the Main Issues fall under more than one category, for example, “Wetland Degradation” might fall under Water, Soil and Biodiversity and even Tourism and Housing, as it is quite often housing developments that damage wetlands, and loss of the wetland systems could affect tourism.

Map 10: Environmental Resources



It is evident from the above map that the ZDM Area has large tracts of Biodiversity 1 and 3 designated areas. The eastern parts of the uPhongla LM, adjacent and including the Pongola Poort Dam are classified as a Biodiversity 1 area. There is also an area to the north of Ceza, within the Abaqulusi LM, as well as an area north of Emondlo, also within the uPhongola LM, that are also classified as Biodiversity 1 areas. Large tracts of the eastern half of the ZDM Municipal Area are also classified as Biodiversity 3 areas. Protected areas within the Municipal Area, are:

- Emakhosini Heritage Park;
- Opathe Game Reserve;
- Vryheid Mountain Nature Reserve;
- Ithala Game Reserve;
- Phongolo Game Reserve; and
- Phongolapoort Nature Reserve.

#### 1.8.5 EZEMVELO KZN WILDLIFE: BIODIVERSITY SECTOR PLAN FOR THE ZULULAND DISTRICT MUNICIPALITY

The above report was completed in February 2010 and made the following Recommendations with regards to Biodiversity in the Zululand District Municipal Area:

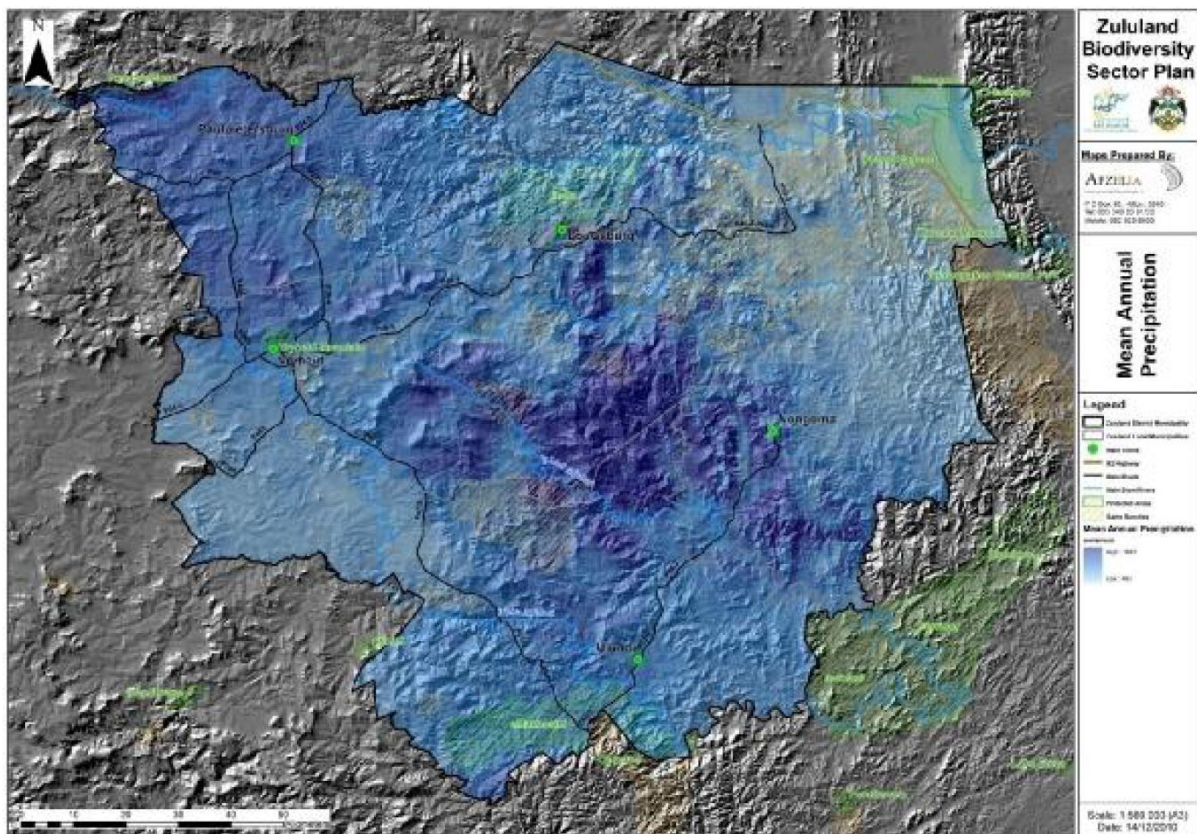
The following is essential to achieving biodiversity targets in the long term:

- a) Conservation efforts must be focused on CBAs and ESAs identified within the BSP, focusing on 'at risk' areas, considering the most important areas for conservation. In order to create a conservation management priority map, biodiversity features were firstly ranked according to their perceived biodiversity significance, where after each specific ranking was assigned a value (Classification) and an intersect analysis was performed. The classification values from all layers within the intersecting areas were then summed, and from this output it was possible to identify priority areas for conservation management according to the values of the summed classifications. The Provincial CPlan Irreplaceable Areas and Aquatic Plan Earmarked Areas were ranked highest, followed by the various CBAs, and finally corridor ESAs under threat (designated as CBAs). This exercise highlighted a number of key focus areas (red – highest priority, dark green – lower priority), illustrated in Figure 34. Ezemvelo KZN Wildlife should increase their presence in these areas through regular monitoring and interaction with landowners, and management inputs should focus on controlling further land transformation and degradation.
- b) Development threats, particularly from areas designated for development in the SDF and IDP, and as a consequence of potential rural settlement expansion, must be addressed at a strategic planning level to ensure that development does not take place at the expense of critical biodiversity asset.
- c) Land use and environmental management guidelines provided in the BSP must be integrated into multi-sectoral planning, including EKZNW conservation programmes, the municipal Integrated Development Plan and Spatial Development Plan, and the Provincial Spatial Economic Development strategy; this should be monitored by EKZNW.
- d) Water quality management is essential in the Aquatic Ecological Support Areas, Wetland CBA and the Earmarked Aquatic Planning Units. Management actions should focus on reducing soil erosion and chemical and microbial inputs, and the management of associated terrestrial vegetation to ensure sustained inflow of clean water.
- e) Opportunities for conservation-oriented local economic development must be explored within CBAs and ESAs, particularly within areas adjacent to Protected Areas, areas earmarked for the Stewardship and Protected Areas Expansion Programmes, and areas contributing to sustainable rural livelihoods, keeping in mind the need to secure land within formal conservation land use across the entire biophysical gradient. Conservation land use must be investigated as a tool for economic empowerment of local communities.
- f) Payment for ecosystem services should be explored by EKZNW in conjunction with private land owners and local communities, emphasizing potential socio-economic benefits.
- g) The ecological linkages identified on the interface between the District and adjacent municipalities, and Swaziland, must be taken into account in conservation planning adjacent Districts.
- h) The importance of conserving endemic vegetation types within the municipality must comprise a core focus of EKZNW; any activity that could result in a further loss of these vegetation types must be critically evaluated, and rehabilitation efforts to reclaim degraded areas must be considered.
- i) Additional water impoundments and proposed abstraction schemes within the District must be critically evaluated.
- j) The EKZNW CPlan should be re-run at the District level, based on any new data, and biodiversity targets scaled to the District Level. Planning Units would then better reflect the municipal context at a finer-scale, based on the best realistic conservation options in the landscape. This is considered a critical task as a consequence of rapidly retreating options in the District.
- k) The BSP should be updated regularly within EKZNW, based on a monitoring programme and the most recent land cover data available, to inform decision-making within the planning department and other relevant EKZNW structures. Multi-sectoral reporting should at a minimum coincide with the municipal Integrated Development Plan and Land Use Management System review cycle, comprising a minimum 5-year cycle.
- l) Not all of the "Inappropriate / incompatible land uses and activities" provided in the Land Use Guidelines require environmental authorisation in terms of the NEMA Environmental Impact Assessment Regulations (2006), and therefore would not be subject to any environmental authorisation process. The BSP, apart from being the precursor to a Bioregional Plan, provides an opportunity for the competent authority to initiate an Environmental

Management Framework for the District, adopting the CBAs and ESAs as Geographical Areas within an Environmental Management Framework. A key outcome of an EMF is the re-evaluation of the applicability of scheduled Listed Activities in terms of NEMA, whereby Listed Activities may be amended or additional activities may be promulgated in sensitive areas; the EMF therefore provides an opportunity for ensuring that critically important biodiversity is adequately considered in authorisation processes.

**1.8.6 CLIMATE CHANGE**

Varying climate conditions prevail across the District, as illustrated by varying Mean Annual Precipitation (figure below).



**Map 11: Annual Precipitation Map of the District**

With the exception of some precipitation in the south from cold fronts in winter (in the Zululand Lowveld and Mistbelt areas), the region is subject to summer rainfall with dry winters, with rain predominantly falling in early summer, apart from Ithala Quartzite Sourveld (peak rains in midsummer). Mean Annual precipitation ranges from 493mm to 1682mm in the District (predominantly below 900mm in the District), with large scale variations over relatively short distances in certain areas (on account of topographical influences). Rainfall in form of thunderstorms is the prevalent form of precipitation, whilst mist also contributes to precipitation at higher elevations. Mist is however generally an uncommon feature and hail is almost absent across the majority of the District. Summers are generally warm to hot, and winters are cool. Mean Annual Temperature ranges generally from approximately 4°C to 20°C, temperatures generally become cooler moving towards the west. Mean annual evaporation varies considerably in the District depending on the relationship of rainfall and temperature.

Climate change scenarios predict major changes in biome distribution in South Africa. Individual species and ecosystems will respond differently to climate change, some potentially increasing in abundance or range, others declining or contracting. Ecosystems will experience changes in their species mix, and these changes may increase

their vulnerability to further change or to climate extremes. Models indicate that climate change impacts will largely consist of latitudinal and altitudinal shifts in potential species' distributions while others suggest that the complete disappearance of critical climate types and dependent species are possible. Climate change will affect not only the survivorship of particular species, but also fragment the landscape and affect the natural resources that species have adapted to use in their natural environment. Species are thus marginalised and forced to move elsewhere to find places to live and food to eat. The impact of climate change will therefore increase the risk of species extinction and impact on biodiversity integrity. This District comprises biophysical and altitudinal gradients extending in all directions, primarily as a result of the central and western highland areas, which highlights the critical role that this municipality is likely to perform in biodiversity conservation in response to climate change. It is concluded that this District includes areas of biome resilience, where the current biome may persist in the face of climate change, under different climate change scenarios. However, ongoing fragmentation increases vulnerability to climate change and reduces resilience.

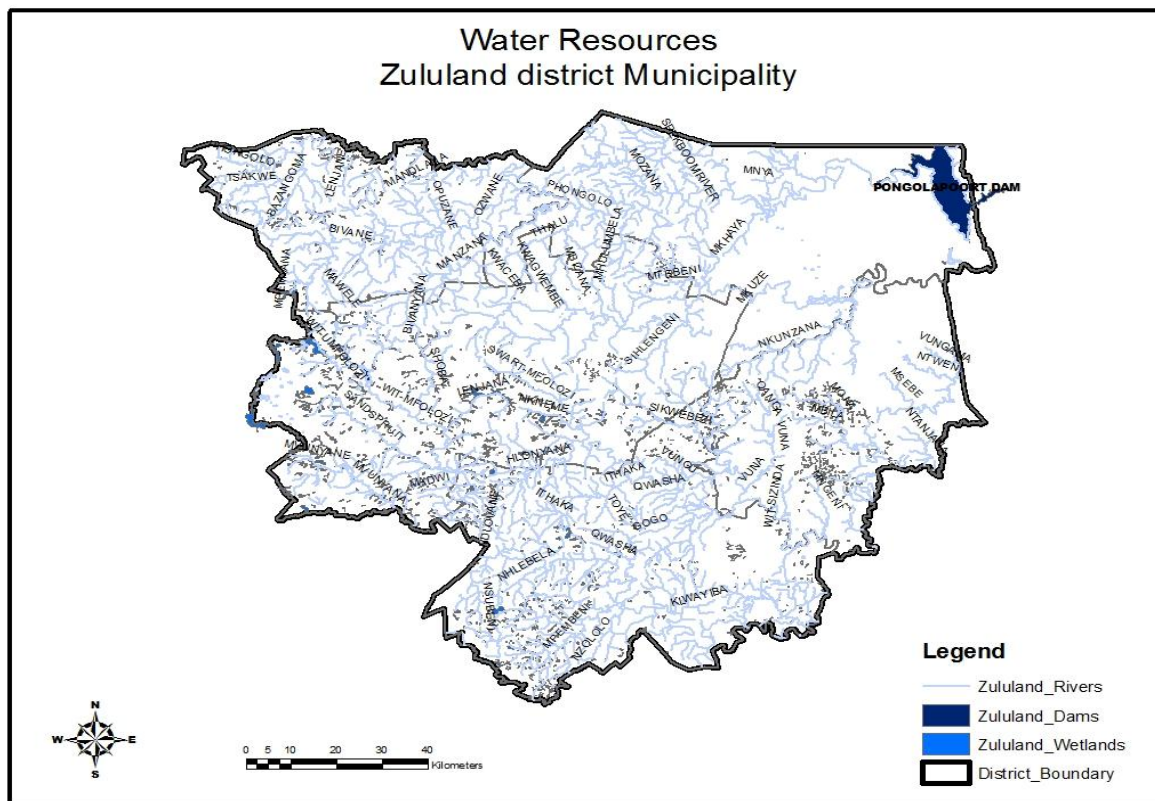
### **1.8.7 ENVIRONMENTAL ANALYSIS**

This section has been extracted verbatim from Zululand District Municipality's Integrated Environmental Programme, 2012, as prepared by the KZN Department of Agriculture and Environmental Affairs:

The environmental vision of the Zululand District Municipality (ZDM) is therefore, in short "the conservation of biodiversity to enhance the well being of the people in Zululand"

The main issues within the municipality were identified within the following categories: Water, Waste, Biodiversity and Soil. The fundamental tools to consider when contemplating each issue and acting on these issues are: Awareness, Regulation and enforcement, Sustainability and delivery.

1.8.7.1 WATER RESOURCES



**Map 12: Water provision is a key development issue in the Zululand District Municipality**

The Map is representing the main water sources, rivers, wetlands and the Pongolapoort dam being the main dam.

More than 60% of river-flow in South Africa arises from only 20% of the land area. The Zululand District Municipality forms part of this 20% and has a wealth of surface water resources as a result of the high rainfall over the area. The north-western most corner and the high-lying central area of the District have been designated areas of importance to water production through surface runoff (Schulze *et al*, 1997). A water service plan has been developed and is reviewed on an annual basis.

Pongolapoort Dam and Bivane Dam both have water quality of high standard, they are monitored through the National Water Resource Strategy (NWRS). There are three main catchments i.e. Pongola catchment (The water resources of the Pongola catchments are fully developed through the Pongolapoort Dam), Mkhuze catchment (The water resources are mostly undeveloped, with only a number of farm dams for irrigation purposes. The major water users in these catchments are irrigation and commercial forestry) and Umfolozi catchment (There is a deficit in the lower White Mfolozi during the winter months and The Black Mfolozi catchments consist mostly of Traditional Authority land, with the main activity being cattle farming). The water resources are mostly undeveloped, with only a number of farm dams for irrigation purposes. The major water users in these catchments are irrigation and commercial forestry). They experience pressures from cattle farming and subsistence farmers.

The District is therefore critical for the provision of good quality water to the Pongolapoort Nature Reserve, Pongola Bush Nature Reserve, Ithala Game Reserve, Lake St Lucia, False Bay, eMakhosini-Ophathe Heritage Park, Hluhluwe-iMfolozi Park, Mkhuze Game Reserve, and other smaller protected areas, sustaining water resources within provincially and nationally important ecotourism destinations.

### Key Pressure

- Wetland degradation is especially evident near urban or built up areas and occurs mainly as a result of inappropriate formal informal development.
- Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands drainage lines, rivers and dams is resulting in water pollution.
- Water borne diseases result from unprotected water resources.
- Alien invasive species consume valuable water resources causes soil erosion leading to flooding
- River catchments under pressure due to over extraction of water

### Key Proposed Interventions

- There is a need to protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.
- Proper management of river catchments and wetlands
- No developments should be permitted in or on flood plains, watercourses or wetlands
- Region-wide acknowledgement of the scarcity of water in South Africa, and respect for his valuable resource from all, demonstrated through individual protection and conservation of water resources.
- Need to protect water resources by monitoring the usage of water in boreholes and rivers
- To preserve wetlands, draining them to plant crops, as well as building drains should be prevented or minimized.
- Farmers programmes to teach them to avoid pesticides & other pollutants and apply fertilizer with care.
- Eradicate alien invasive species and encroachment upon wetlands (such as urbanisation and mining operations) should be stopped.
- Rehabilitation and buffering of wetlands.

#### 1.8.7.2 WASTE MANAGEMENT

Solid Waste disposal is poor. There is one Transfer station in Ulundi, one Landfill site in Babanango and there are eight Dumpsites spread throughout the LM's Ulundi. Construction and Industrial waste are well monitored by the municipalities.

### Key Pressures

- Instances of overflowing sewage treatment plants or emergency overflows
- Solid waste management is a critical issue for the municipality. Almost all the landfill sites within Zululand need upgrading in order to comply with the legal requirements related to waste management.
- 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 (urban areas)

### Proposed Interventions

- There must be proper sited and managed dumpsites and recycle bins
- Waste management system, which contributes to sustainable developments and a measurable improvement in the quality of life
- Formal Sanitation: efforts shall be made to provide all residents of Zululand will be provided with formal sanitation facilities (whether as VIP Latrines, or as water borne sewage, or any of the new low water use designs on the market)
- Sanitation in the rural area areas is being provided in the form of dry-pit VIP toilets and the strategy is to implement these simultaneously with the roll-out of water service. This will ensure a more effective impact with health and hygiene awareness training.
- Pollution control essentially through the creation of a reliable refuse removal system and maintenance of drains and storm water pipes

#### 1.8.7.3 BIODIVERSITY

Critical pieces of land (as identified by Ezemvelo KZN wildlife) are required to sustain the natural resource base outside protected Areas. These should be managed under appropriate protection measures. Active protection of valuable environmental is regarded as critical (wetlands, indigenous forests, grasslands, and bushveld)

**Biodiversity Sources**

The District is an avifaunal hotspot, comprising in excess of 400 birds. The area is home to at least 2 Critically Endangered species, 4 Endangered species, 35 Vulnerable species, and 50 Near Threatened species. The African Skimmer (*Rynchops flavirostris*) is classified as Regionally Extinct

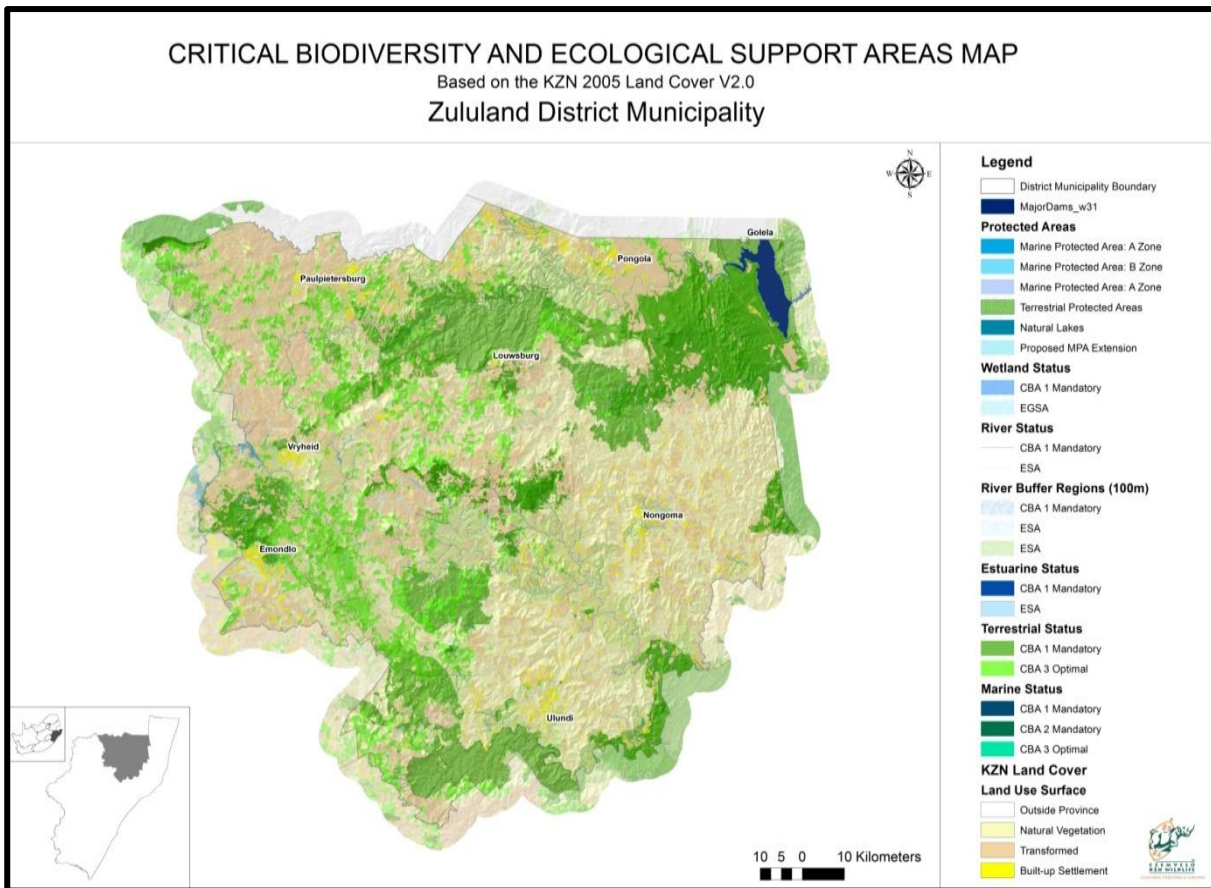
Five important fish species, 19 mammals, 3 reptiles, and 6 invertebrates have been identified as important. Grasslands are known in general to support high invertebrate diversity across a wide range on invertebrate taxa, but little is known about overall invertebrate distribution within the District

The wetland systems in the District are distributed in a complex mosaic, occupying a variety of positions in the landscape across altitudinal gradients, ranging from open water bodies, vleis and marshes, down to extensive wetlands associated with stream and river courses. The role of wetlands is amplified in this District on account of widespread rural settlement and coal mining activities. In certain circumstances wetlands used by rural communities have impacted upon the natural functions of such systems. These wetland systems need to be rehabilitated as they perform a vital service to both local and downstream users.

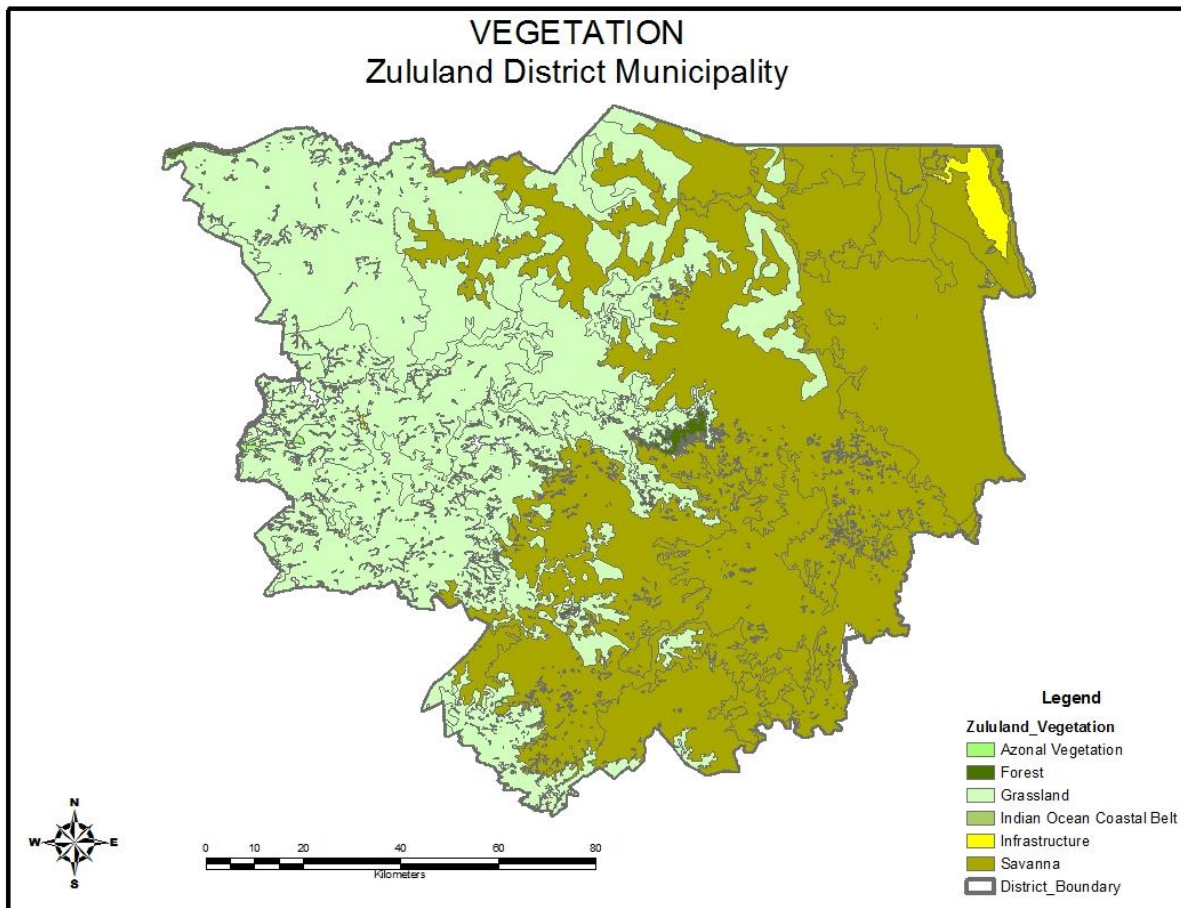
Status Quo		
Source	Management Status	Management measure
Alien Invasive species	Programs in place	The Working for Water Programme (targets the removal of invasive alien vegetation) IASP Projects: Somkhanda Land reform : Ithala Alien Clearing : Magudi Project : Emandayini project : Lowsburg project : Bilanyoni Project : Herbicide Assistance
Indigenous forests	Appropriately buffered	Protected under the Forest Act.
Vegetation	Ranges between Critically Endangered (8%), Endangered (10%) or Vulnerable	Ekangala Grasslands Project



Status Quo		
Source	Management Status	Management measure
	(39%)	
Plant species	11 Endangered, 28 Vulnerable, and 95  Lower Risk	Protected in terms of the KwaZulu-Natal Conservation Ordinance and other Red Data species occur  within the District
Grasslands	Grassland and open savanna species at most risk of degradation	unknown
Avifaunal hotspot	Critically Endangered species, 4 Endangered species, 35 Vulnerable species, and 50 Near Threatened Species	Unknown
Cape Vulture ( <i>Gyps coprotheres</i> ),	Threatened	Predator Simulation Project
Fauna	Five important fish species, 19 mammals, 3 reptiles, and 6 invertebrates	Uknown
Wetlands- Blood River Vlei Wetland and Lenjane Wetland System	Need to be rehabilitated	Projects unfunded



**Map 13: Critical Biodiversity and Ecological support areas. Categorized into priorities ranging from mandatory which are identified as having an Irreplaceability value representing the only localities for which the conservation targets for one or more of the biodiversity features contained within can be achieved i.e. there are no alternative sites available. Others might have alternate sites within which the targets can be met for the biodiversity features contained within, but there aren't many.**



**Map 14: Key Vegetation areas in Zululand District. The District has exceptional heterogeneity in habitat, which translates into rich vegetation diversity, as described in Mucina & Rutherford (2006), comprising lower altitude dense bushveld, savanna and grasslands, extending up to higher altitude mistbelt grasslands, including significant areas of mistbelt forests.**

**Table 2: Biodiversity Targets for Vegetation Types**

Vegetation Type	KwaZulu-Natal Conservation Status
Delagoa Lowveld	Critically Endangered
KaNgwaneMontane Grassland	Critically Endangered
Lebombo Summit Sourveld	Critically Endangered
Midlands Mistbelt Grassland	Critically Endangered
Dry Ngongoni Veld (Ngongoni Veld)	Endangered
Paulpietersburg Moist Grassland	Endangered
Glencoe Moist Grassland (N KZN Moist Grassland)	Vulnerable

<b>Vegetation Type</b>	<b>KwaZulu-Natal Conservation Status</b>
Granite Lowveld	Vulnerable
Income Sandy Grassland	Vulnerable
Northern KwaZulu-Natal Moist Grassland	Vulnerable
Northern Zululand Mistbelt Grassland	Vulnerable
Northern Zululand Sourveld	Vulnerable
Eastern Mistbelt Forest (Southern Mistbelt Forest)	Least threatened
Eastern Scarp Forest (Scarp Forest)	Least threatened
Ithala Quartzite Sourveld	Least threatened
KwaZulu-Natal Highland Thornveld	Least threatened
Makatini Clay Thicket	Least threatened
Pondoland Scarp Forest (Scarp Forest)	Least threatened
Southern Lebombo Bushveld	Least threatened
Swaziland Sour Bushveld	Least threatened
Tshokwane-Hlane Basalt Lowveld	Least threatened
Wakkerstroom Montane Grassland	Least threatened
Zululand Lowveld	Least threatened

### Key Pressures

- Alien Invasive Weeds: Proliferation of alien invasive plants throughout the region in rural and urban areas, in watercourses, wetlands, and especially around or on the edges of forests and afforested areas.
- Mining and Mine Rehabilitation: Several mines within the Zululand District Municipality have not been rehabilitated, and this is leading to severe environmental degradation, especially in terms of erosion, leaching, proliferation of alien invasive plants, collection of standing water and the associated diseases which result.
- A forestry threat to the natural environment is evident, especially in terms of encouraging unchecked alien invasive plant growth within or on the borders of afforested areas
- utilisation of high priority ecological/biodiversity and tourism areas for forestry
- Illegal Muthi Harvesting damages indigenous populations of plants and animals without restocking
- Unsustainable Agricultural practices/ Management
- Loss of indigenous vegetation habitats due to afforestation, poor farming practices, poor catchment management, informal housing
- Veld fires result in soil erosion and proliferation of alien invasive plants
- Rehabilitation of damaged and degraded areas does not ordinarily occur as there was no legislation to enforce it.
- Over-grazing, injudicious burning regimes, sheet and donga erosion, unsustainable harvesting of plants, hunting of wildlife, and the spread of alien invasive plants are the primary threats. The relationship between crop production and biodiversity conservation is largely negative.

### **Key Management Priorities**

- Communities who value biodiversity should be able to share in benefits of natural resources and community initiatives
- Reduce, remedy and ultimately prevent soil erosion in the region
- Region-wide knowledge of alien species and acknowledgment of negative effects that these plants have on the environment.
- Compliance with the Conservation of Agricultural Resources Act, No. 43 of 1983
- Harvesting of indigenous species for firewood and muthi will be monitored and controlled, and will be sustained.
- Community involvement in viable tourism enterprises, which conserve the environment
- Municipality should enforce legislation to rehabilitate damaged and degraded areas.
- Monitor burning of forests/veld.
- Alien invasive species eradication/Clearing programs
- vegetation areas should be sufficiently large to allow for the occurrence of disturbance processes (e.g. fire), and the subsequent recovery of biodiversity features after a disturbance

#### 1.8.7.4 AIR QUALITY

The district is said to have “Clean air” because of a few industrial activities. Mining activity is evident in the districts however the dust inside the mines is usually addressed through occupational boundary and usually does not affect the whole community as it is below the acceptable threshold levels. Veld fires need to be monitored and maintained at acceptable levels

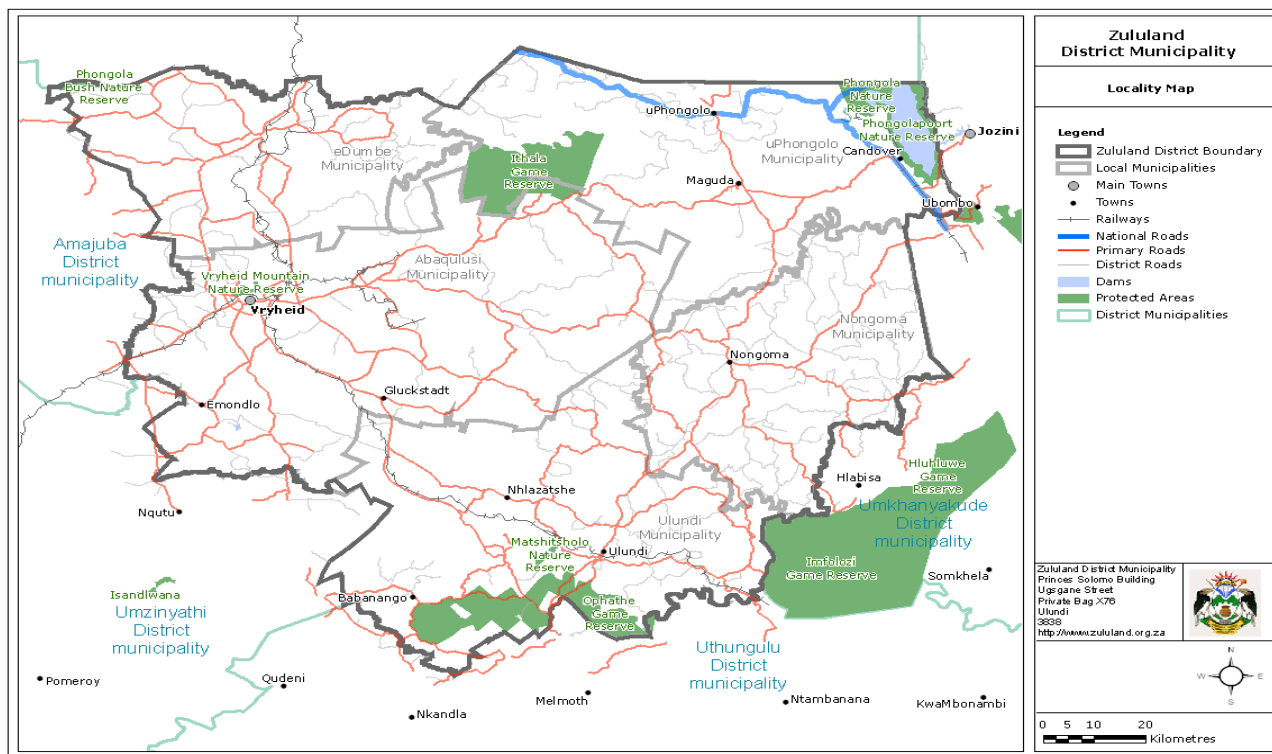
### **Key Pressures**

- Veld is currently over burnt and thus contributing to air pollution.
- Rural communities dependence of wood and gas

### **Proposed Interventions**

- Industries (those few) will be located in the best possible areas for particular emissions.
- Emissions will be strictly curtailed and monitored according to accepted protocols.
- Reduce over burning of veld, and limit unnecessary veld fires and have them controlled.

#### 1.8.7.5 SITES OF CONSERVATION VALUE



**Map 15: The region has a high tourism potential. eDumbe Municipality has identified and put measures in place to conserve the areas of environmental value and sensitivity within its area of jurisdiction. The sites of conservation are managed and protected by the EKZNW through the Protected Area Expansion program.**

**Sites of conservation:**

Ithala Game Reserve, Ngome State Forest, Pongolapoort Nature Reserve, Klipfontein Nature Reserve, Vryheid Nature Reserve, Pongola Bush Nature Reserve, Emakhosini Ophathe Heritage Park, Zululand Rhino Reserve, Amatshitsholo Community Conservation Area and the Pongolapoort Dam.

**Key Pressures**

- High tourism potential has not been exploited, environmentally or otherwise.
- Numerous sites of tourism significance are being ignored or insufficiently marketed.
- Protection of all cultural, historical and environmental sensitive areas

**Proposed Interventions**

- Upgrade and institute proper management of cemeteries (according to National Legislation guidelines).
- Fertile agricultural land will be set aside for farming purposes only, and will not be lost due to development pressure.

**1.9 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS**

**1.9.1 SPATIAL: SWOT ANALYSIS**

1.9.1.1 STRENGTHS / OPPORTUNITIES

- The towns have comparatively good levels of infrastructure and services.
- The southern, south-western and northern corridors along the ZDM boundaries, have been demarcated as provincial “Priority Conservation Areas”. This is quite significant if compared to the rest of the province.
- 3 towns within the ZDM area are considered as Provincial Tertiary Nodes, namely Ulundi, Vryheid and Pongola.
- There are numerous protected areas in the ZDM that offer tourism and economic opportunities.
- The high agricultural potential of the land is considered to be the key to the future development of the region and should be protected for long term sustainability
- 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 scheme
- large tracts of commercial farmland are located in the north-western part of the Municipal Area vis-à-vis the area between Vryheid and Paulpietersburg
- Good to High Potential Agricultural land is particularly evident in the north-western parts of the Municipal Area, i.e. the area from Emondlo to Paulpietersburg
- ZDM Area has large tracts of Biodiversity 1 and 3 designated areas

1.9.1.2 WEAKNESSES / THREATS

- the rural settlements are small, making service delivery costly
- access to the rural areas is limited
- The central and north-western parts of the Municipal area are mountainous with slope of 1:3 and steeper. The slopes decrease (become less steep) towards the eastern half of the Municipal Area
- 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.
- Unresolved land claim issues

1.9.2 KEY ENVIRONMENTAL ISSUES

Table 3: EMP/SEA Key Issues

Key Issue	Brief Description
Wetland Degradation	Wetland degradation is especially evident near urban or built up areas and occurs mainly as a result of inappropriate formal and informal development.
Soil Erosion	Soil erosion occurs throughout the region, but especially in the rural areas and in association with roads, pathways and subsistence agriculture.
Low Cost Housing Problems	Typical low cost housing related problems are subsidence, sewage problems and collapsing of houses.
Poor Sewage System Maintenance/Infrastructure	Instances of overflowing sewage treatment plants or emergency overflows as a result of failed, incorrectly installed, or vandalised pump houses.
Over Utilization of Soils	Over utilisation of soils in some areas (no crop rotation) results in reduced agricultural potential, and eventually soil erosion and subsidence.
Sand Winning	Illegal sand winning without permits.
Mining and Mine Rehabilitation	Several mines within the Zululand District Municipality have not been rehabilitated, and this is leading to severe environmental degradation, especially in terms of erosion, leaching, proliferation of alien invasive plants, collection of standing water and the associated diseases which result.

Key Issue	Brief Description
Alien Invasive Weeds	Proliferation of alien invasive plants throughout the region in rural and urban areas, in watercourses, wetlands, and especially around or on the edges of forests and afforested areas.
Family Planning and Poverty	While the national population growth rate is currently estimated at around 0%, with possible increases only resulting from influxes of immigrants, the impact of poor family planning on the families involved and their surrounding environment is considerable.
Personal Wealth and Environmental Sustainability	It must be noted that financially wealthy families, more often than not, have a tremendous impact on the environment in terms of their rates of consumption of numerous resources, and this issue should be addressed.
Management of Water Resources	Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands, drainage lines, rivers and dams is resulting in water pollution. There is a need to protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.
Threat from Forestry to the Natural Environment	The municipality is located in an area well suited to commercial forestry, but a forestry threat to the natural environment is evident – especially in terms of encouraging unchecked alien invasive plant growth within or on the borders of afforested areas, and in the utilisation of high priority ecological / biodiversity and tourism areas for forestry.
Veld Fires	The veld is currently considerably over-burnt and this is resulting in soil erosion, damage to soil conditions and nutrients and the proliferation of: alien invasive plants; undesirable, less-palatable grass species; and woody species, which in turn create impenetrable thickets and further soil erosion.
Requirement for a Municipal Open Space System	A clearly defined municipal open space system (for the entire municipal area, but especially in the ‘urban’ areas of Vryheid, Ulundi, Paulpietersburg, Louwsburg, and Pongola, and later in the more rural areas (but still built up) of eDumbe, Hlobane and Emondlo etc.) is required for the protection of wetlands, associated rivers, streams and catchments and areas of natural beauty.
Amenity and Shelter Planting	Amenity and shelter planting (in all built up areas) is required to improve the residential and commercial centres and the general ‘feel’ or amenity of the area. This will improve the quality of life for all residents, as well as enhancing the natural environment, and could even attract tourists and business.
Solid Waste Management	Address waste disposal issues - solid waste management is a critical issue for the municipality. Almost all the landfill sites within Zululand need upgrading in order to comply with the legal requirements related to waste management.
Environmental Accounting	Environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to be become more integrated into the development planning process and must be considered in the very initial phases of planning any new development or upgrade, prior to any costly mistakes being made.
High Tourism Potential	The region has a high tourism potential, which has not been properly exploited, environmentally or otherwise. Numerous sites of tourism significance are being ignored or insufficiently marketed.
Illegal Muthi Harvesting	Excessive / illegal muthi harvesting – damages indigenous populations of plants and animals, without restocking (See Ngome, Swart Umfolozi, State



Key Issue	Brief Description
	Forest).
Unsustainable Agricultural Practices/Management	Loss of agricultural land due to development pressure, in which hard surfaced developments use up agricultural land is a serious issue, as this land is usually permanently lost to agriculture once covered over. Only land with low agricultural potential should be utilised for these types of developments.
Loss of Indigenous Vegetation Communities	Loss of indigenous vegetation communities and habitats due to: <ul style="list-style-type: none"> <li>• Afforestation</li> <li>• Poor farming practices</li> <li>• Alien plant invasion</li> <li>• Poor catchment management</li> <li>• Informal housing</li> </ul>
Conservation of Biodiversity	Active protection of valuable environmental resources is regarded as critical (wetlands, indigenous forests, grasslands, and bushveld). Community involvement in viable tourism enterprises, which conserve the environment while providing employment and /or income, should be fostered and encouraged.
Rehabilitation of Damages and Degraded Areas	Rehabilitation of damaged and degraded areas does not ordinarily occur, as there was not previously any legislation to enforce it, (this has now changed), and the municipality could begin to enforce this legislation.
Management of Cemeteries	Upgrade and institute proper management of cemeteries (according to National Legislation guidelines).
Management of Biodiversity outside Protected Areas	Critical pieces of land (as identified by Ezemvelo KZN Wildlife) are required to sustain the natural resource base outside Protected Areas; these should be managed under appropriate protection measures.
Community Benefits from the Environment	Communities who value biodiversity should be able to share in the benefits of natural resources and community-based tourism initiatives. Environmental management plans should incorporate social issues in order to get 'buy in' from affected communities, including decision makers.

#### 1.9.2.1 PRIORITY ACTIONS

- Vegetation and Terrestrial Ecosystems

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

- Freshwater Resources

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

- Wetlands and Watercourses

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

- Endemic and Threatened Species

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

- Waste Generation, Disposal and Management

To cater for waste disposal, both domestic and industrial, there will be properly sited and managed dumpsites and recycle bins. Implement a waste management system, which contributes to sustainable development and a measurable improvement in the quality of life.

- Formal Sanitation Facilities

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

- Water Use and Conservation

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

- Invasive Species

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

- Sustainable Grazing and Cropping (Farming) and Afforestation

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

- Climate Change and Biodiversity

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

- Tourism

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

- Mining and Sand Winning

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

- Housing

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

- Health and Social Welfare

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

- Planning

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

- General: Governance

Promote co-operative Governance and capacity building.

In addition, the table overleaf indicates additional, and updated, environmental issues and projects

**Table 4: Important Environmental Issues and the proposed Projects**

ENVIRONMENTAL ISSUE	STRATEGY	PROJECT	RELEVANT AUTHORITY	PRIORITY
<i>Freshwater Resources</i>	Proper management of the river catchments and appropriate treatment of sewerage.	<ul style="list-style-type: none"> <li>Improve management of catchments to reduce potable water losses</li> </ul>	DWA	HIGH
<i>Management and conservation of natural resources</i>	Integrated environmental management/sustainable livelihood development programme for entire municipality	<ul style="list-style-type: none"> <li>Soil erosion rehabilitation projects</li> </ul>	DAE, ZDM	HIGH
<i>Biodiversity</i>	Encourage sustainable natural resources to control muthi collectors	<ul style="list-style-type: none"> <li>Support endangered species projects</li> <li>Develop a district biodiversity plan &amp; mainstream ecosystems goods and services approaches to development planning</li> </ul>	EKZNW	HIGH
<i>Wetlands</i>	Establishing effective water quality monitoring programme, as well as the gathering and storage of all information available regarding water quality.	<ul style="list-style-type: none"> <li>Wetland rehabilitation projects</li> <li>Eradicate alien invasive species and encroachment upon wetlands (such as urbanisation and mining operations) should stopped</li> </ul>	EKZNW DAE	HIGH
<i>Environmental Awareness</i>	Facilitate opportunities to further environmental awareness amongst politicians and officials. Encourage community awareness programs.	<ul style="list-style-type: none"> <li>Improve access to environmental education to all sectors of society</li> <li>Conduct workshops</li> </ul>	ZDM DAE	HIGH
<i>Alien invasive Species, Endemic and Threatened Species</i>	Knowledge of alien invasive species and acknowledgement of the negative effects that these plants have on the environment. Eradication programs	<ul style="list-style-type: none"> <li>Monthly monitoring and eradication of Alien invasive species</li> <li>Fire Fighters (Fight fires and clear alien invasive plants)</li> </ul>	EKZNW DAE	HIGH
<i>Waste Generation, Disposal and Management</i>	Properly sited and managed dumpsites and recycle bins. Implement a waste management system, which contributes to sustainable development and a	<ul style="list-style-type: none"> <li>Every bit of rubbish avoided means less of it in the landfill sites as well as less air, soil and water pollution, and less usage of natural resources.</li> <li>Recycle waste</li> </ul>	ZDM	HIGH

ENVIRONMENTAL ISSUE	STRATEGY	PROJECT	RELEVANT AUTHORITY	PRIORITY
	measurable improvement in the quality of life.	<ul style="list-style-type: none"> <li>▪ Improve operations of wastewater works</li> <li>▪ Provide refuse collection services</li> <li>▪ Waste material to be removed from site and disposed of in a municipal landfill site</li> <li>▪ Rubbish bins with plastic linings should be placed at each site of construction and emptied on a regular basis</li> </ul>		

## **1.10 DISASTER MANAGEMENT**

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The core function of Disaster Management Division is to address the following issues, namely:

- Conducting Disaster Awareness throughout the district
- Attending to all disaster incidents in the district

Among the types of disasters, common disasters that normally hit the people in the district are the natural disasters such as the storm and strong winds.

### **1.10.1 VISION: DISASTER RISK MANAGEMENT**

The Zululand District Municipality's vision is to build informed and resilient communities and ensure a safe and healthy environment in the Zululand District Municipality.

### **1.10.2 MISSION STATEMENT: DISASTER RISK MANAGEMENT**

The Zululand District Municipality's mission is to develop and implement holistic and integrated planning and practice in a cost-effective and participatory manner to reduce vulnerabilities and build resilient communities through sustainable development and service delivery.

The aim of the Integrated Development Plans (IDP) of the Zululand District Municipality is to promote sustainable development and uses the spatial development framework (SDF) to visualize future development.

In terms of Section 26(g) of the Municipal Systems Act, 200, Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. Development projects in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans developed and risk assessments should be included into the Municipal IDP.

The Zululand District Municipality prepared this Level 1 Disaster Risk Management Plan which establishes the arrangements for disaster risk management within the Zululand District Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act).

### **1.10.3 MUNICIPAL INSTITUTIONAL CAPACITY**

#### **1.10.3.1 INSTITUTIONAL ARRANGEMENTS**

The disaster risk management function and DMC in the municipality resort under the Corporate Services Department of the Zululand District Municipality. The Municipal Disaster Offices are also located in the Protection Services Departments under Corporate Services.

The Disaster Management Centre has the following personnel:

1. District Disaster Manager
2. Disaster Management Officers per Local Municipality

Disaster Management Advisory Forum

Section 44(1)(b) of the Disaster Management Act No. 57 of 2002 (Act) calls for an integrated and coordinated approach to disaster risk management in municipal areas. Such a committee is in the final stages of establishment.

Local Municipal Disaster Management Committees

Local Municipalities have established local offices to manage and or discuss disasters and response to local disasters.

District Technical Advisory Committee

This committee was established at the District level and comprises of local and district political and administrative officials and identified sector departments

Municipal Inter-Departmental Disaster Risk Management Committee

This committee is to be established.

Ward Structures

Ward Structures are a key community awareness and important communication and information link between the municipality and the communities on the ground. Ward structures are operational in all of the municipalities.

**1.10.4 RISK PROFILE AND ASSESSMENT**

**Table 5: Current Risk Profile of Zululand District Municipality**

Types of disasters	Types of incidents		Priority in terms of occurrence	Priority in terms of damage	Priority for contingency planning	Discipline involved
Fires	Forest					DFA / FPASA, Fire Fighting Services
	Building					
	Veld		1	2	1	
	Vehicle					
Hazardous	Road					Environmental Affairs, Clean-up Specialists
	Rail					
	Individual					
Floods	Flash		3	3	3	Welfare, CMA, Farmers
	Rising water					
	Raging water					
Snow						Rescue Services
Environmental	Drought	Natural	4	4	4	Farmers, CMA, Scientists, Technical
		Man made				
	Insects					
Epidemics	Cholera					Technical, Farmers, Health, Scientists
	Foot-and-mouth					
	Rabies					
	Newcastle sickness					
Tropical Cyclones / Severe Thunderstorms			2	1	2	Weather, Welfare
Civil unrest						Protection services
Aeronautical						Fire Fighting Services, Civil

Types of disasters	Types of incidents	Priority in terms of occurrence	Priority in terms of damage	Priority for contingency planning	Discipline involved
					Aviation
Rail / road					Rescue Services
Mountain accidents					Rescue Services
Essential services					

The tables below indicate, per LM, the potential risks, as a result of risk assessment:

**Table 6: eDumbe LM, uPhongola LM and Abaqulusi LM – potential Risks**

<b>eDumbe LM, uPhongola and Abaqulusi</b>
Hydro-meteorological Hazards - Severe Storms(Wind, Hail, Snow, Lightning, Fog)
Fire Hazards - Formal & Informal Settlements/Urban Area
Fire Hazards - Veld/Forest Fires
Disease / Health - Disease: Human (HIV/AIDS & TB)
Disease / Health - Disease: Human (Other Disease)
Hydro-meteorological - Drought
Infrastructure Failure / Service Delivery Failure -Water
Hydro-meteorological Hazards - Floods (River,Urban & Dam Failure)
Infrastructure Failure / Service Delivery Failure -Electrical
Civil Unrest - Crime

**Table 7: Nongoma LM – potential Risks**

<b>Nongoma LM</b>
Disease / Health - Disease: Human (HIV/AIDS & TB)
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Disease / Health - Disease: Human (Other Disease)
Fire Hazards - Formal & Informal Settlements /Urban Area
Fire Hazards - Veld/Forest Fires
Hydro-meteorological Hazards - Floods (River,Urban & Dam Failure)
Hydro-meteorological - Drought
Infrastructure Failure / Service Delivery Failure -Water
Infrastructure Failure / Service Delivery Failure -Electrical
Civil Unrest - Crime

**Table 8: Ulundi LM – potential Risks**

<b>Ulundi</b>
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Disease / Health - Disease: Human (HIV/AIDS & TB)
Fire Hazards - Formal & Informal Settlements / Urban Area
Fire Hazards - Veld/Forest Fires
Disease / Health - Disease: Human (Other Disease)
Hydro-meteorological - Drought
Infrastructure Failure / Service Delivery Failure - Water
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)



<b>Ulundi</b>
Infrastructure Failure / Service Delivery Failure - Electrical
Civil Unrest - Crime

### **1.10.5 RISK REDUCTION & PREVENTION**

#### **1.10.5.1 ASSISTANCE**

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

- the identification and establishment of communication links with disaster management role-players in the municipal area;
- development and maintenance of the disaster management electronic database; and
- develop guidelines for the preparation and regular review of disaster management plans and strategies, including contingency plans and emergency procedures, and the integration of the concept and principles of disaster management and particularly the prevention and mitigation strategies, with development plans and programmes.

#### **1.10.5.2 PREVENTION AND MITIGATION**

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

- determining levels of risk;
- assessing the vulnerability of communities and households to disasters that may occur;
- increasing the capacity of communities and households to minimise the risk and impact of disasters that may occur; and
- monitoring the likelihood of, and the state of alertness to disasters that may occur.

The district municipality is also responsible for the following in terms of prevention and mitigation:

- the development and implementation of appropriate prevention and mitigation methodologies;
- the integration of prevention and mitigation methodologies with development plans, programmes and initiatives; and
- the management of high-risk developments.

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

#### **1.10.6 RESPONSE & RECOVERY**

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

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

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- inform the National Centre and the relevant provincial disaster management centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the municipal area that may be of assistance in the circumstances; and
- initiate the implementation of any contingency plans and emergency procedures that may be applicable in the said circumstances.

When reporting the disaster to the National Centre and the relevant provincial disaster management centre, the municipal disaster management centre may make a recommendation regarding the classification of the disaster.

#### **1.10.7 DISASTER MANAGEMENT STRATEGIC PLAN**

The ZDM Disaster Management Strategic Plan is presented overleaf:

Table 9 ZDM Disaster Management Strategic Plan

NO	MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT/INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS
<b>KEY PERFORMANCE AREA 1: ESTABLISH INTEGRATED INSTITUTIONAL CAPACITY</b>			
1.1	Establish functionally effective arrangements for the development and adoption of an integrated policy for Disaster Risk Management	Disaster Management Centre	The District Disaster Management Policy Framework has to be updated.
1.2	Establish functionally effective arrangements for integrated direction and implementation of the Disaster Management Act, 2002; the NDMF; the provincial and district DMFs.	Disaster Management Centre, all departments, external stakeholders	The DMC need to be fully established (housed), staffed and equipped. The Head of the Centre has been formally appointed; The DMAF and committees have been established and will be furthered; An MIDRMC will be established; All Local Municipalities must establish their own disaster management function with staff and equipment.
1.3	Establish functionally effective Disaster Management Centre arrangements for stakeholder participation and the engagement of technical advice in disaster risk management planning and operations	Disaster Management Centre, all municipal departments and Municipal Entities	Stakeholders are constantly being invited to planning and input sessions pertaining to disaster risk assessments and planning.
1.4	Establish functionally effective arrangements for national, regional and international cooperation for and international cooperation for disaster risk management Disaster Management Centre	Disaster Management Centre	The DMC is working in close collaboration with Provincial and National and Namibian Disaster Management Centres and institutions, as well as neighbouring municipalities and provinces and the private sector. Memoranda of understanding / mutual assistance agreements with main stakeholders need to be identified and finalised.
<b>KEY PERFORMANCE AREA 2: CONDUCT DISASTER RISK ASSESSMENTS AND MONITOR DISASTER RISK TO INFORM DISASTER RISK MANAGEMENT PLANNING AND DISASTER RISK REDUCTION UNDERTAKEN BY ORGANS OF STATE AND OTHER ROLE PLAYERS IMPERATIVE</b>			
2.1	Conduct comprehensive disaster risk assessments to inform disaster risk management and risk reduction policies, planning and programming	Disaster Management Centre	A scientific disaster risk assessment has been conducted in 2010-2011 and the results of the updated assessment are available at the DMC.
2.2	Generate an Indicative Disaster Risk Profile for the NMBMM	Disaster Management Centre	A disaster risk profile has been generated in 2011 and the results of the assessment are available at the DMC.
2.3	Identify and establish effective mechanisms to monitor, update and disseminate disaster risk information	Disaster Management Centre	This is being executed by the Disaster Management Centre

NO	MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT/INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS
2.4	Identify and apply mechanisms to conduct quality control committees comprising the relevant specialist scientific and technical expertise in the relevant sphere to assist with monitoring standards and progress of disaster risk assessments and with the validation and/or interpretation of findings. The methodology and results of the disaster risk assessments have been subjected to an independent technical review process and external validation.	Disaster Management Centre	The municipal disaster risk management centre need to appoint technical advisory
<b>3 KEY PERFORMANCE AREA 3: DEVELOP AND IMPLEMENT INTEGRATED AND RELEVANT DISASTER RISK MANAGEMENT PLANS AND RISK REDUCTION PROGRAMMES IN ACCORDANCE WITH APPROVED FRAMEWORKS</b>			
3.1	Compile and implement integrated and relevant disaster risk management plans	Disaster Management Centre, all municipal departments and Municipal Entities	This Disaster Management Plan has been drafted. All local municipalities and municipal departments and municipal entities still need to draft / update their disaster management plans.
3.2	Determine municipal priority disaster risks and priority areas, communities and households	Disaster Management Centre	A disaster risk profile has been generated in 2011 and the results of the assessment are available at the DMC.
3.3	Scope and develop disaster risk reduction plans, projects and programmes	Disaster Management Centre, all municipal departments and Municipal Entities	This has been executed as part of the development of this plan, but still need to be executed by all municipal departments and Municipal Entities
3.4	Incorporate disaster risk reduction efforts into strategic integrating structures and processes .	Municipal Management, Disaster Management Centre, all municipal departments and Municipal Entities	This Disaster Management Plan will be incorporated into the Municipal IDP. Risk-related information will be incorporated into spatial development and environmental management frameworks. Mechanisms to disseminate experience from pilot and research projects that explore the vulnerability reduction potential, appropriateness, costeffectiveness and sustainability of specific disaster risk reduction will be further established. Case studies and best-practice guides in disaster risk reduction, facilitated by the municipal disaster risk management centre, will be generated and disseminated. Disaster risk reduction initiatives to be implemented by municipal departments the DMA(if applicable), local municipalities and any other municipal entities. Regulations, standards,

NO	MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT/INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS
			<p>minimum criteria, by-laws and other legal instruments that encourage risk avoidance behaviour need to be constantly enforced by municipal departments and other entities and documented in annual reports to the municipal disaster risk management centre, the NDMC and the provincial disaster risk management centre concerned.</p>
<b>4</b>	<b>KEY PERFORMANCE AREA 4: DEVELOP MAIN KEY PERFORMANCE AREAS AND INDICATORS</b>		
4.1	Identify and implement mechanisms for the dissemination of early warnings	Disaster Management Centre, all municipal departments and Municipal Entities	Effective and appropriate early warning strategies will be further developed and implemented and the information communicated to stakeholders to enable appropriate responses. Strategic emergency communication links will be further established in high-risk areas and communities.
4.2	Develop and implement mechanisms for the assessment of significant events and/or disasters for the purposes of classification and declarations of a state of disaster to ensure rapid and effective response	Disaster Management Centre	Uniform methods for the assessment and costing of significant events or disasters, which are consistent with national requirements, will be developed and adopted. Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established. Mechanisms for conducting disaster reviews and reporting, including mechanisms to enable assessments that will comply with the provisions of sections 56 and 57 of the DM Act, have been developed and implemented. Research reports on significant events and trends are routinely submitted to the municipal disaster risk management centre, the NDMC and the relevant provincial disaster risk management centre, and are disseminated to stakeholders. Review reports on actual disasters are routinely submitted to the municipal disaster risk management centre, the NDMC and the relevant provincial disaster risk management centre, and are disseminated to stakeholders.

NO	MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT/INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS
4.3	Develop and implemented mechanisms to ensure integrated response and recovery efforts	Disaster Management Centre, all municipal departments and Municipal Entities	The municipal departments, local municipalities and any other entities that should bear primary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility. Stakeholders who must bear secondary responsibility for contingency planning and the coordination of known hazards have been identified and allocated such responsibility. Contingency Plans for certain known hazards need to be developed and implemented by all municipal departments, local municipalities and any other municipal entities.
4.4			Response and recovery plans are reviewed and updated annually. Field Operations Plans (FOPs) for the various activities associated with disaster response and recovery need to be developed, each significant event and/or disaster. Multi-agency responses need to be constantly managed in accordance with national regulations and directives and the relevant provincial disaster risk management policy framework, and are reviewed and updated annually. Policy and directives for the management of disaster response and recovery operations need to be developed and gazetted or published and need to be adhered to.
4.5	Develop and adopt mechanisms for the management and distribution of disaster relief in accordance with national regulations and directives and the provincial DMF	Disaster Management Centre, Housing	Disaster relief measures are managed in accordance with national regulations and directives and are progressively monitored and reviewed annually. Recommendations are made to the municipal disaster risk management centre, the NDMC and/or the provincial disaster risk management centre concerned, on any adjustments according to lessons learnt
4.6	Develop and implement mechanisms to ensure that integrated rehabilitation and reconstruction activities are conducted in a	Disaster Management Centre, Infrastructure & Development, Housing & Land	Post-disaster technical task teams for rehabilitation and reconstruction projects need to be established and operate effectively. Mechanisms for the developmental manner monitoring of rehabilitation and reconstruction projects have been established and regular progress

NO	MAIN KEY PERFORMANCE AREAS AND INDICATORS	RESPONSIBLE DEPARTMENT/INSTITUTION	CURRENT STATUS AND OUTSTANDING ACTIONS
			reports are submitted to the municipal disaster risk management centre, the NDMC and the provincial disaster risk management centre concerned.
4.7	Enabler 1: Mechanisms have been identified and developed to ensure that all relevant data in respect of the information management system is gathered and captured simultaneously in the process of developing and implementing disaster risk management plans and risk reduction programmes procured and is being used and updated.	Disaster Management Centre	A Disaster Management Information System and communication need to be
4.8	Enabler 2: Education, training, public awareness and research (knowledge management) needs in respect of disaster risk reduction planning and implementation have been analysed, and appropriate mechanisms have been identified and implemented to address the relevant needs	Disaster Management Centre	Education, training, public awareness and research (knowledge management) needs in respect of response and recovery planning and operations have been analysed and appropriate mechanisms need to be identified and implemented to address the relevant needs.
4.9	Enabler 3: A business plan and a budget for the development and implementation of disaster risk management plans and risk reduction programmes have been prepared, submitted and approved for the current and ensuing financial year	Disaster Management Centre, all municipal departments and Municipal Entities	A business plan and a budget for the development and implementation of response and recovery operational plans is prepared, submitted and approved for the current and ensuing financial year.

**1.10.8 DISASTER MANAGEMENT: SWOT ANALYSIS**

The table below is an analysis of summary of challenges that prevent the Disaster Offices from operating optimally.

**Table 10: Challenges facing LMs in terms of Disaster Management**

Municipality	Challenges
uPhongola	Funding, Response, Prevention
Abaqulusi	Vehicles, Funding, Response
Ulundi	Equipment, Funding
Nongoma	Staff, vehicles, equipment, facilities
eDumbe	Vehicles, facilities, prevention, response
Zululand	Equipment, funding

Source: Disaster Management Plan 2011

**2. DEMOGRAPHIC CHARACTERISTICS**

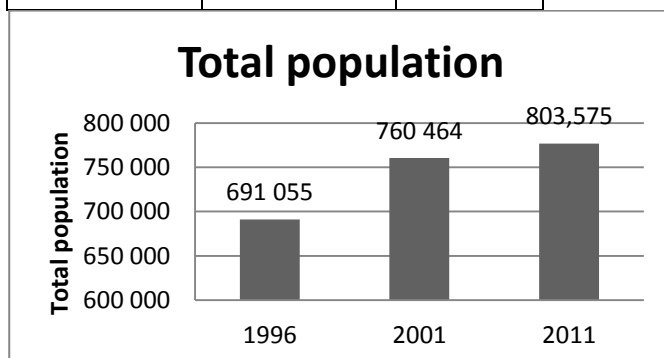
**2.1 DEMOGRAPHIC INDICATORS**

**2.1.1 POPULATION SIZE**

**2.1.1.1 TOTAL POPULATION (1996, 2001 AND 2011)**

**Table 11: Total Population**

Total population		
1996	2001	2011
691,055	760,464	803,575



The Zululand District Municipality experienced a significant increase in the number of the people residing within its boundaries from 1996 to 2011. This trend continued between 2001 and 2011.

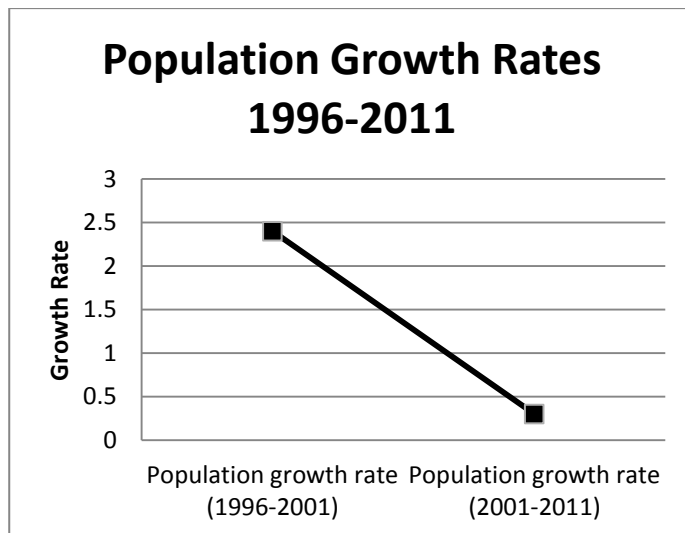
**Figure 1: Total Population 1996, 2001, 2011**



2.1.1.2 POPULATION GROWTH

Table 12: Population Growth

Total Population		Population growth rate (1996-2001)	Total population	Population growth rate (2001-2011)
1996	2001		2011	
691 055	780 069	2.4	803 575	0.3



Population Growth between 1996 and 2001 was 2.4%, whilst between 2001 and 2011, population growth rate decreased and was 0.3%.

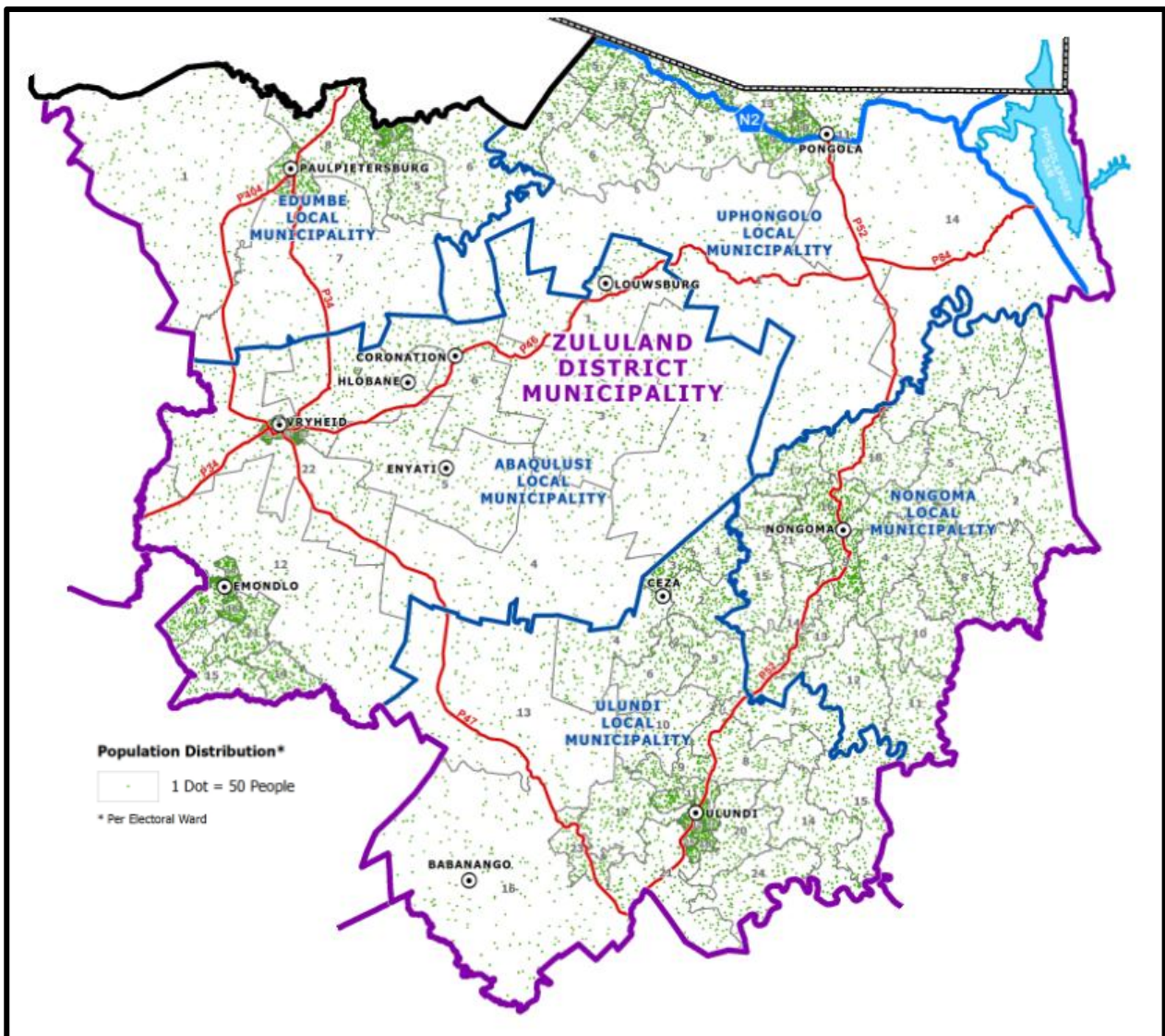
Figure 2: Population Growth

Possible causes of declining population growth rates include:

- Ongoing development of the economy – internationally it has been observed that as countries develop their population growth rates tend to stabilize around a lower rate.
- High level of HIV-Aids related deaths
- Migration out of the district to fast-growing urban centres (while the average growth rate in eThekweni is lower than in Zululand, in the past two years it has experienced greater growth)
- The impact of the recession – Population growth rates for all the municipalities decreased in 2009. This may be because the decision to have children was negatively impacted by considerations of job losses as a result of the recession.

2.1.1.3 POPULATION DISTRIBUTION AND DENSITY

Map 16: Population Distribution (2011)

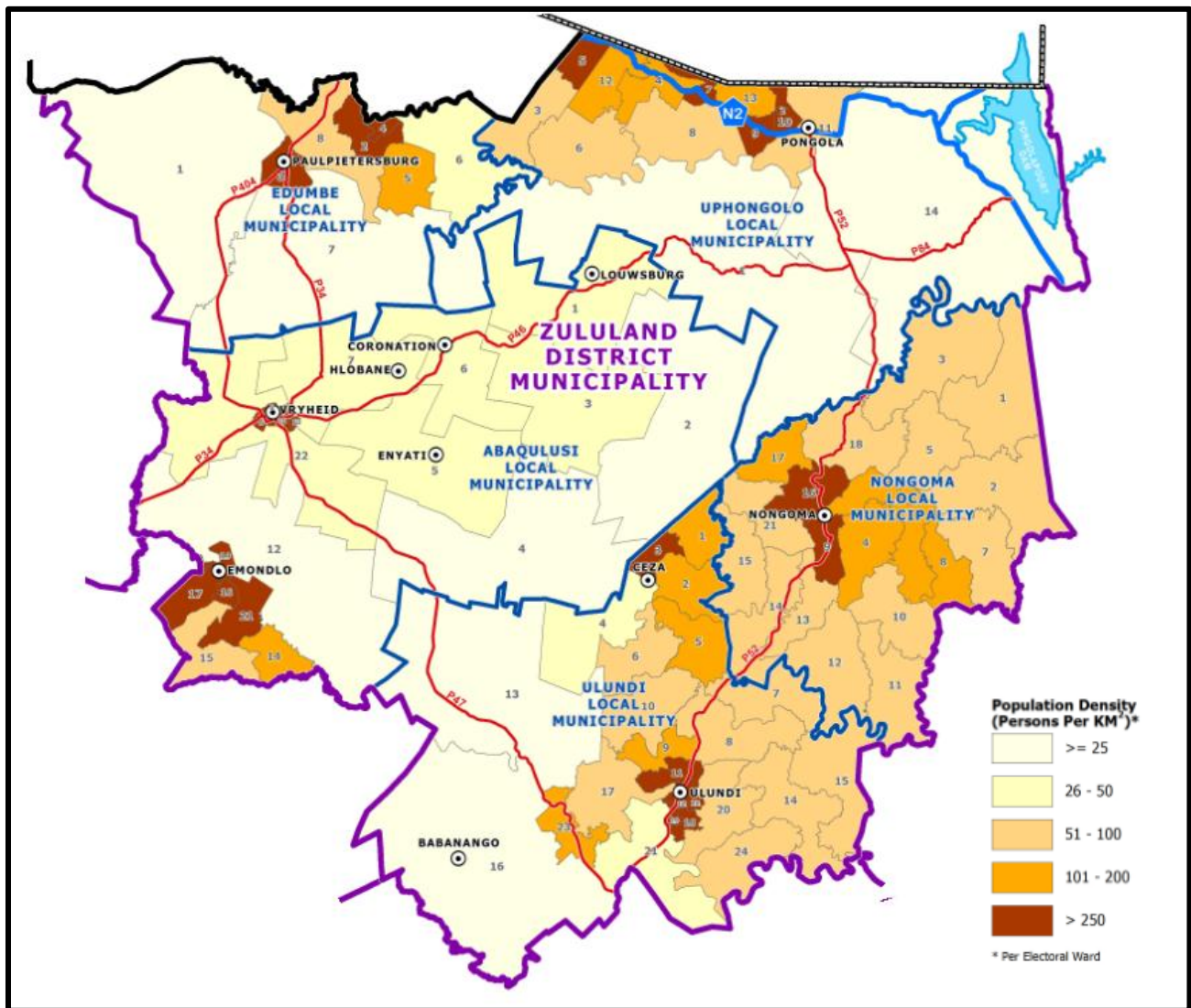


The map above reflects the distribution of people across the Municipal Area, with each dot representing 50 people. It is clear from the map that people are more densely settled, in a scattered low density pattern, on the Ingonyama Trust land. Higher concentrations of people are evident at the towns (and its immediate surrounding areas) of Ulundi, Nongoma, Pongola, Emondlo, Vryheid and Paulpietersburg.

The map below the Population Density expressed in persons per km<sup>2</sup> per ward, as resultant from the Census of 2011.

From the map overleaf, the highest densities of people per km<sup>2</sup> is evident around the town of Paulpietersburg, an area to the east thereof, the town of Pongola and an area to the west thereof, the town of Emondlo and a large area to the south thereof, an area north of Ceza node, the Nongoma town and surrounds and the town of Ulundi and surrounds. Densities in these areas exceed 250 persons per km<sup>2</sup>.

Map 17: Persons per km<sup>2</sup> per Ward (2011)



2.1.2 HOUSEHOLDS

Table 13: ZDM Population and Households summary 1996, 2001, 2011

Zululand	1996	2001	2011
Total population	691,055	760,464	803,575
Number of households	104,110	141,192	157,749
Average household size	6.6	5.4	5.1

Source: Census 2011 Municipal Report

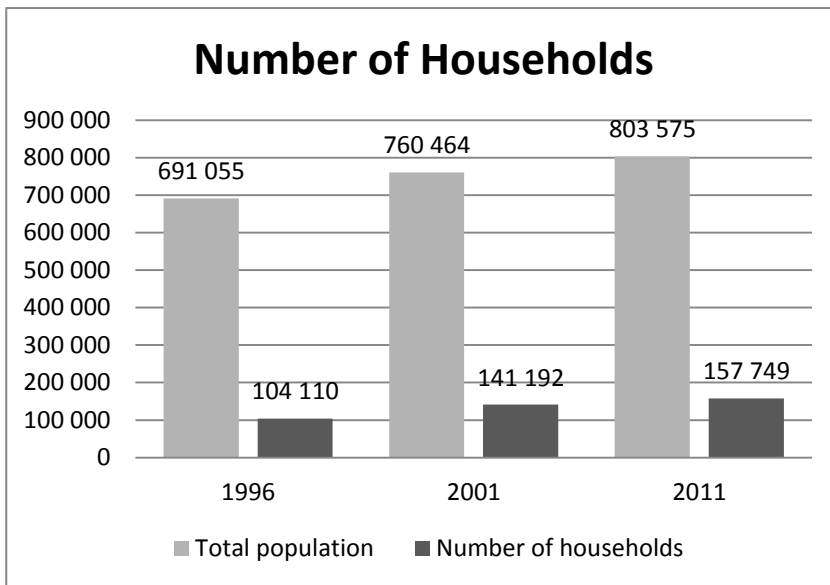
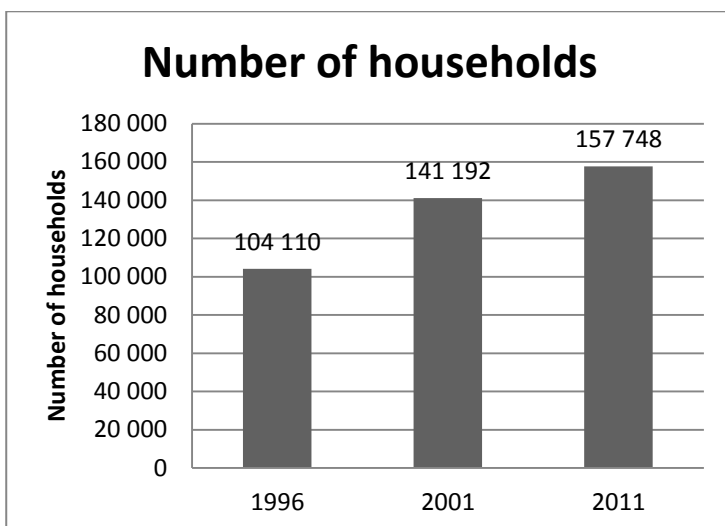


Figure 3: ZDM Population Size and No. of Households summary – 1996, 2001, 2011

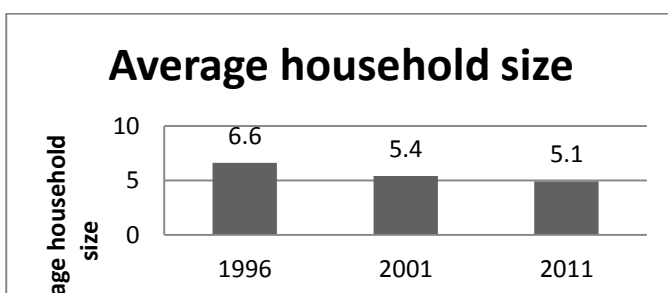
2.1.2.1 NUMBER OF HOUSEHOLDS



The number of households has increased dramatically between 1996 and 2001, i.e. by 37,082 households. This trend continued between 2001 and 2011. Households increased by a further 16,556 households.

Figure 4: Number of Households

2.1.2.2 AVERAGE HOUSEHOLD SIZE



The average household size has decreased significantly between 1996 and 2001 (from an average of 6.6 persons per household to 5.4 persons per household). This trend continued between 2001 and 2011 (from an average of 5.4 persons per household to 5.1 persons per household).

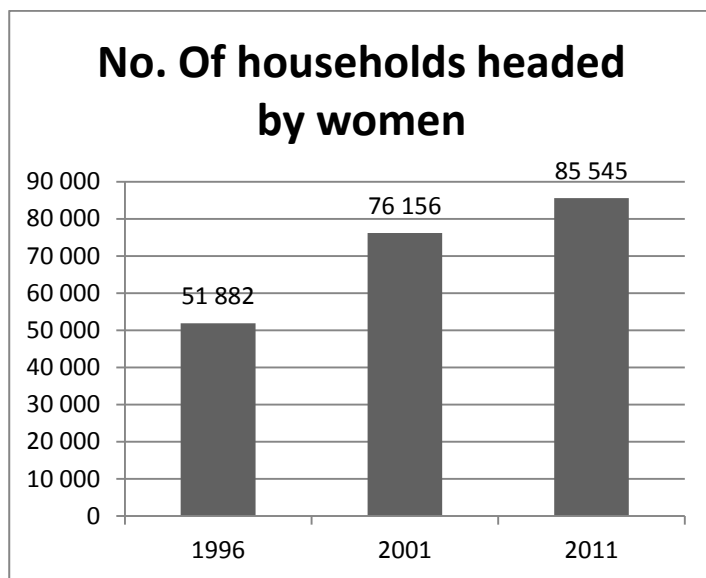
Figure 5: Average household size

2.1.2.3 FEMALE HEADED HOUSEHOLDS

**Table 14: % of Female Headed Households**

% of Female Headed Households		
1996	2001	2011
49.8	53.9	54.2

Source: Census 2011 Municipal Report



Between 1996 and 2001, there has been a significant increase in the % of households headed by women, i.e. from 49.8% to 53.9%. Between 2001 and 2011 this increased slightly to 54.2%. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng.

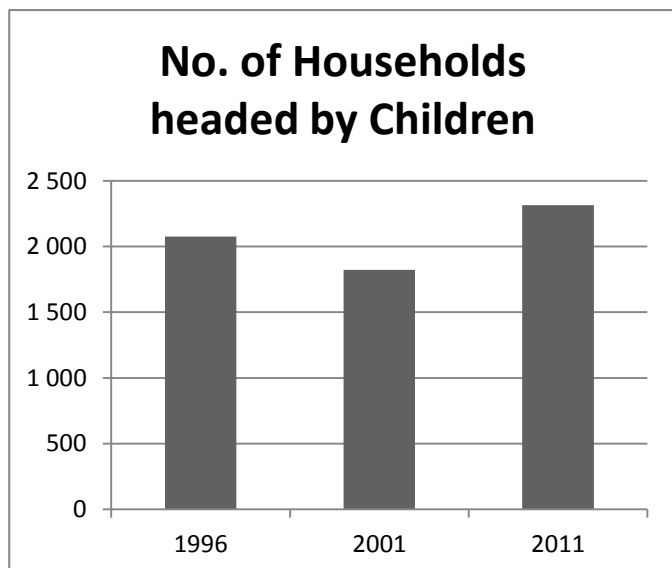
**Figure 6: Number of Female Headed Households**

2.1.2.4 CHILD HEADED HOUSEHOLDS

**Table 15: Child-headed households**

ZDM Child-headed households	1996	2001	2011
No. Of households headed by children	2 076	1 823	2 315
% of households headed by children	2.0	1.3	1.5

Source: Census 2011 Municipal Report



1.5% (or 2,315 households) of all households within the Zululand District Municipal Area were headed by children in 2011. The number of households headed by children increased from 1,823 in 2001 to 2,315 in 2011.

Figure 7: Number of Households Headed by Children

2.1.2.5 AGE OF HEAD OF HOUSEHOLD 2011

Table 16: Age of head of household 2011

Age of Household Head	No. of Households	% of Total Households
0 - 14	1,163	0.74
15 - 64	127,648	80.92
65 +	28,936	18.34
<b>Total</b>	<b>157,747</b>	<b>100.00</b>

Source: Statistics South Africa, SuperCROSS.

In 2011, some 18.3% of household within the Zululand District Municipal Area is headed by people aged 65 years and older (i.e. the elderly).

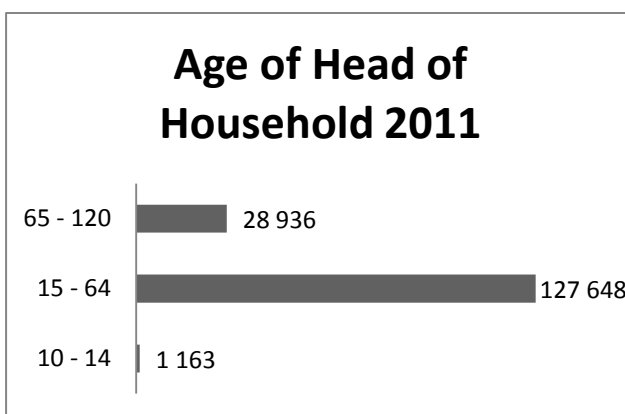


Figure 8: ZDM Age of head of Household 2011

2.1.3 GENDER RATIO

2.1.3.1 GENDER RATIO (1996, 2001, 2011)

Table 17: Gender Numbers and Ratio

Year	Number of		Ratio in %	
	Male	Female	Male	Female
1996	315 880	375 175	45.71%	54.29%
2001	359 251	420 818	46.05%	53.95%
2011	372 200	431 375	46.32%	53.68%

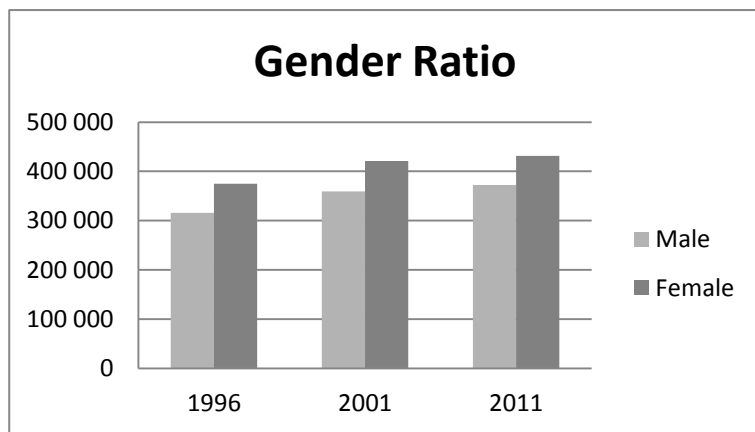
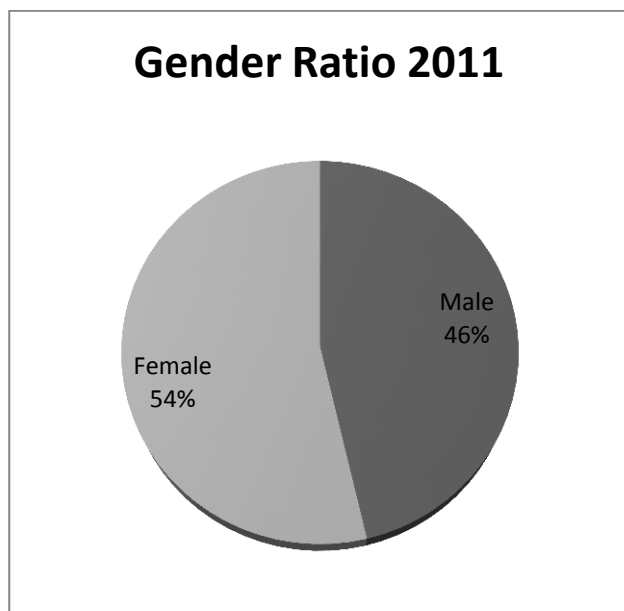


Figure 9: Number of Females and Males – 1996, 2001 and 2011



In 1996, 2001 and 2011, the gender ratio (number of males versus number of females) within the Municipal area has remained relatively constant, i.e. 54% female and 46% male.

A possible reason for the higher number of females is that males seek employment outside of the Municipal area, such as at Richards Bay, Durban and Gauteng.

Figure 10: Gender Ratio (2011)

2.1.3.2 GENDER COMPOSITION OF ZULULAND’S POPULATION

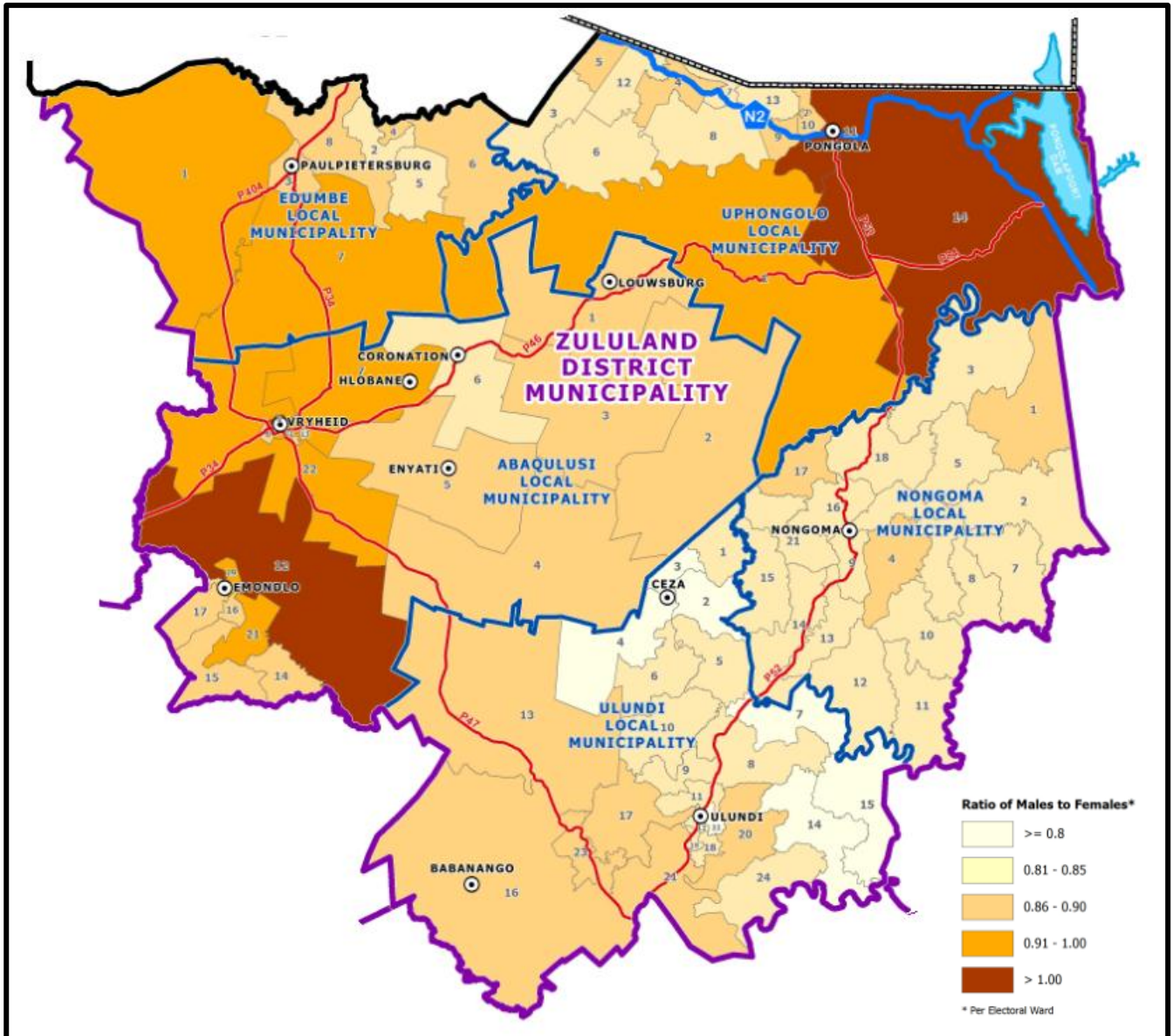
Gender proportions in Zululand indicate that there is as higher proportions of females as compared to males. The highest number of females (131,599) is found in Nongoma and the majority of males are concentrated in Abaqulusi.

Local Municipality	Male	Male Proportion (%)	Female	Female Proportion (%)
eDumbe	35,815	45	43,650	55
uPhongolo	67,435	48	73,047	52
Abaqulusi	120,029	48.5	127,726	51.5
Nongoma	112,672	46.13	131,599	53.9
Ulundi	96,662	47.6	106,501	52.4

Source: Quantec 2011

Gender proportions for each municipality and from the table demonstrate that there is significant variation among the municipalities. Nongoma (53.9%) and eDumbe (55%) have relatively high proportions of females in their respective populations.

Map 18: Gender Ratio of Males to Females



On the commercial farming land, the ratio of males to females is approximately 1:1. On the Ingonyama Trust land, the ratio of males to females is mostly 0.85:1. This means for every 100 females, there are 85 males. The most likely reason for this is that males seek employment outside of the Municipal area, such as at Richards Bay, Durban and Gauteng.



## 2.1.4 AGE DISTRIBUTION

Table 18: Age Distribution per District in KZN, for KZN and Nationally

DEMOGRAPHICS															
MDB Code	Municipality	Population		Age Structure						Dependency Ratio		Sex Ratio		Population Growth (% p.a.)	
		2001	2011	<15		15-64		65+		per 100 (15-64)		Males per 100 females		2001	2011
Year		2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
KZN 261	eDumbe	82241	82053	41.7	40.0	53.5	55.0	4.8	5.0	87.0	81.7	89.7	88.2	4.6	0.0
KZN 262	oPhongolo	119781	127238	40.9	39.3	54.9	56.4	4.2	4.3	82.0	77.3	88.3	88.5	4.0	0.6
KZN 263	Abaqulusi	191019	211060	38.0	36.7	57.5	58.6	4.6	4.7	73.9	70.5	91.4	90.9	2.6	1.0
KZN 265	Nongoma	198443	194908	46.1	42.0	49.1	53.2	4.9	4.8	103.8	88.0	80.2	83.2	1.0	-0.2
KZN 266	Ulundi	188585	188317	42.9	40.2	52.1	55.2	5.0	4.6	91.9	81.1	81.4	82.4	2.0	0.0
DC 26	Zululand	780069	803575	42.1	39.5	53.2	55.8	4.7	4.7	87.9	79.2	85.4	86.3	2.4	0.3
RSA	South Africa	44819777	51770561	32.1	29.2	63.0	65.5	4.9	5.3	58.7	52.7	91.7	94.8	2.0	1.4
KZN	KwaZulu Natal	9584129	10267300	34.9	31.9	60.4	63.1	4.7	4.9	65.4	58.5	87.7	90.5	2.2	0.7

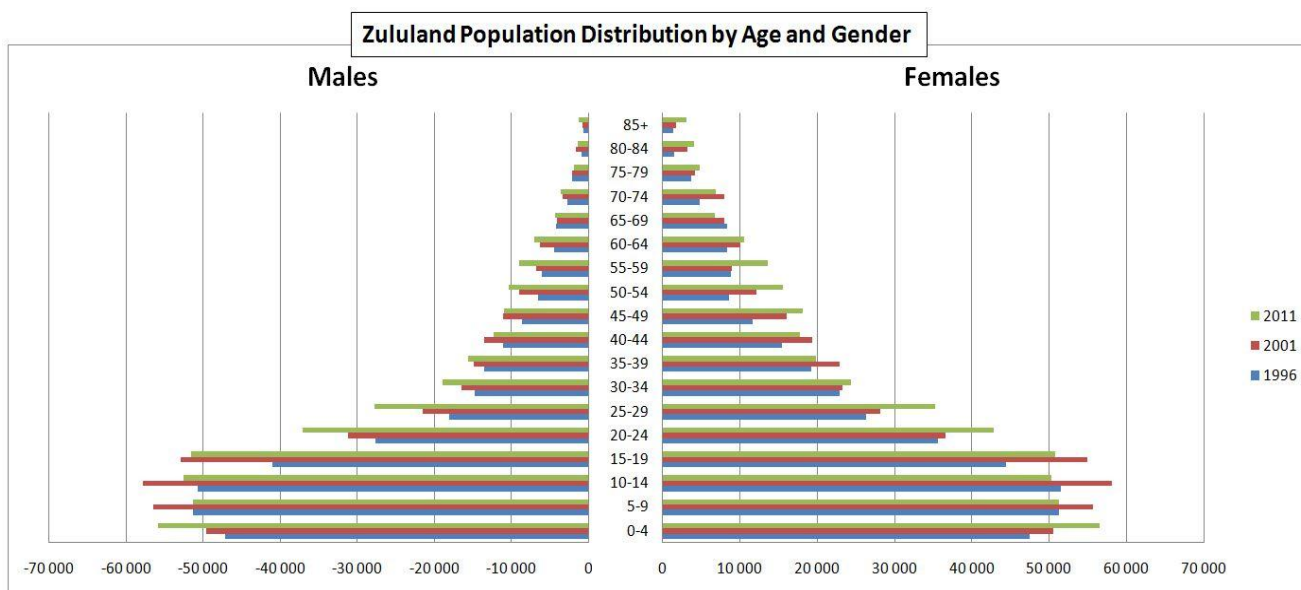
In comparison to the rest of the KZN Province and to South Africa, it is evident that the Zululand District has significantly more persons aged younger than 15 years in both 2001 and 2011. In 2001 some 42.1% of the Zululand Population was younger than 15 years, whilst the percentage for KZN was 34.9% and for South Africa 32.1%. This situation was still evident in 2011. In 2011 some 39.5% of the Zululand Population was younger than 15 years, whilst the percentage for KZN was 31.9% and for South Africa 29.2%.

Table 19: Age Distribution – 1996, 2001 and 2011

Zululand	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	47 129	47 419	94 545	49 597	50 492	100 089	55 884	56 441	112 324
5-9	51 341	51 170	102 512	56 531	55 543	112 074	51 379	51 236	102 615
10-14	50 776	51 430	102 204	57 895	58 057	115 952	52 508	50 260	102 769
15-19	41 002	44 295	85 298	52 923	54 839	107 763	51 573	50 678	102 251
20-24	27 636	35 501	63 138	31 151	36 477	67 627	37 099	42 719	79 818
25-29	18 072	26 319	44 395	21 545	28 043	49 588	27 728	35 149	62 875
30-34	14 708	22 848	37 557	16 434	23 210	39 644	18 923	24 347	43 269
35-39	13 510	19 171	32 682	14 913	22 843	37 757	15 563	19 742	35 303
40-44	11 039	15 419	26 458	13 494	19 304	32 798	12 228	17 721	29 949
45-49	8 567	11 586	20 153	11 024	15 973	26 997	10 953	18 131	29 083
50-54	6 487	8 515	15 000	9 008	12 106	21 115	10 336	15 500	25 836
55-59	5 994	8 810	14 802	6 755	8 909	15 663	8 919	13 573	22 493
60-64	4 477	8 272	12 749	6 236	10 068	16 305	6 975	10 473	17 451
65-69	4 151	8 249	12 401	4 021	7 957	11 976	4 249	6 760	11 008
70-74	2 754	4 748	7 501	3 360	7 938	11 297	3 552	6 869	10 421
75-79	2 132	3 710	5 842	2 068	4 144	6 212	1 846	4 782	6 629
80-84	884	1 521	2 402	1 592	3 189	4 782	1 294	3 995	5 289
85+	621	1 353	1 973	706	1 726	2 432	1 191	3 001	4 190
<b>Total</b>	<b>311 282</b>	<b>370 334</b>	<b>681 616</b>	<b>359 250</b>	<b>420 818</b>	<b>780 069</b>	<b>372 200</b>	<b>431 374</b>	<b>803 576</b>

Source: Census 2011 Municipal Report

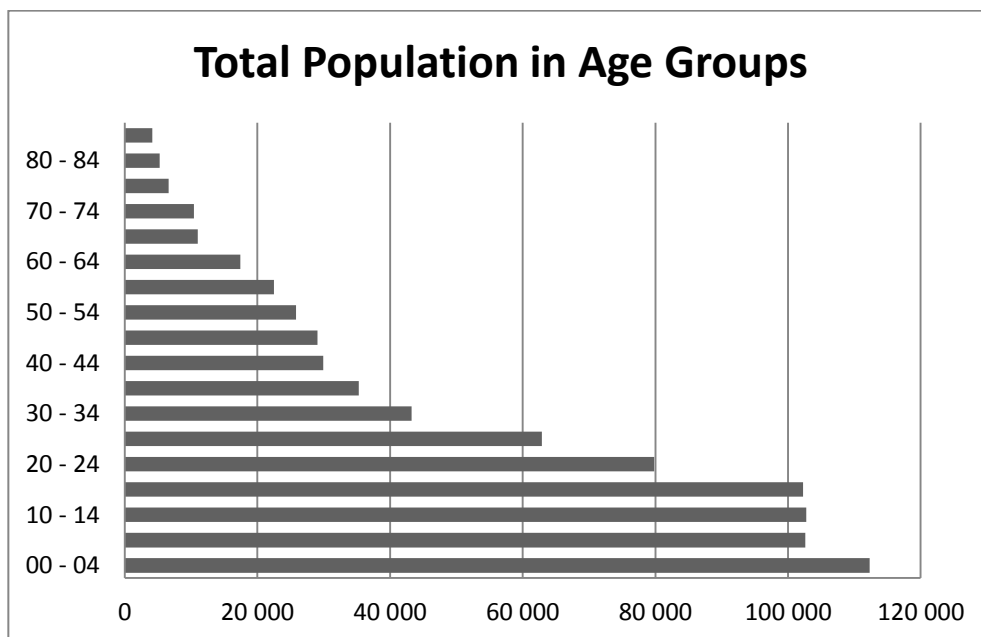
Figure 11: Age Distribution – 1996, 2001 and 2011



Source: Derived from Census 2011

Figure 12: Age Distribution (2011)

Age groups	Total
00 - 04	112 324
05 - 09	102 614
10 - 14	102 770
15 - 19	102 252
20 - 24	79 818
25 - 29	62 875
30 - 34	43 269
35 - 39	35 304
40 - 44	29 949
45 - 49	29 084
50 - 54	25 836
55 - 59	22 492
60 - 64	17 450
65 - 69	11 008
70 - 74	10 421
75 - 79	6 629
80 - 84	5 289
85+	4 191
Total:	803 575



In comparing the age distribution of the population within the Zululand Municipal Area between 1996, 2001 and 2011, the following is noted:

There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older.

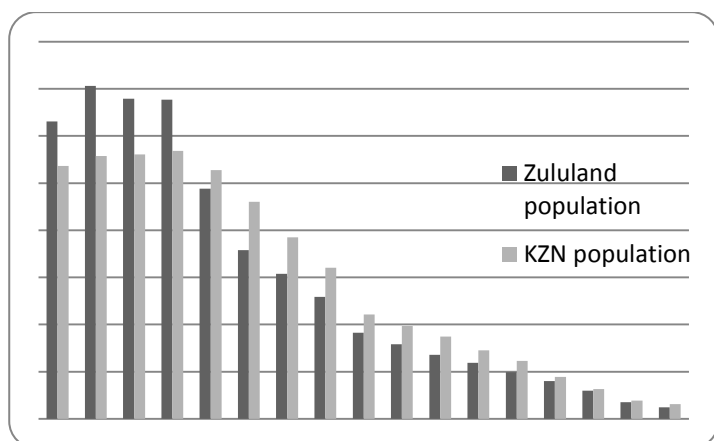
The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs to 19yrs from 2001 to 2011. What is however interesting to note is the number of persons in the age category 0 to 4 yrs (or from 2007 to 2011) has increased significantly. The expectation would have been that this category should also have shrunk. The reason for a “baby boom” from 2007 to 2011 is not fully known – however this period coincides with the global economic recession. Could it be that due to jobs lost males have returned to the area and hence the baby boom? This, however, is not supported by changes in the Gender Ration within the Municipal area over the same period.

**Age Profile**

The age summary statistics show a Mean age of 28 years the country of South Africa, 26 years for KwaZulu Natal. In comparison, the Zululand District Municipality has a Mean age of 23.6, a Median age of 18 leading to an average of 19.3 which is below the national and provincial average.

In terms of Strategic Planning, this means that there is a need to increase investment and support in infrastructure plus human development such as education, health and employment.

The table below demonstrates population age distribution in Zululand in comparison to the KZN Province.



**Figure 13: Comparison of population age distribution for Zululand and KZN**

Source: DEDT calculations, Quantec data (2011)

A large percentage of the population is between the ages of one to 19. Young adults continue to dominate the age statistics which has implications on the municipality to continue to increase Social Support and upliftment programmes. Greater interaction with stakeholders in the Social Development environment is also required to respond to the existing situation. Social Development has been prioritized in the Strategic Development Plan of Council (refer to Strategic Plan).

**2.2 KEY FINDINGS (INCLUDING TRENDS)**

- The total Population in Zululand District Municipal Area has increased from 1996 to 2011 by some 10%. This growth continued between 2001 and 2011 with a further increase of 5.7%. The total Population Size in 2011 was 803,575 people.
- The number of households have increased significantly between 1996 (104,110 households) and 2001 (141,192 households) and between 2001 and 2011 (157,749 households).
- The average Household Size has decreased between 1996 and 2011. In 1996, the average household size was 6.6 persons per households. This decreased to an average of 5.1 persons per household in 2011.

- The highest densities of people per km<sup>2</sup> is evident around the town of Paulpietersburg, an area to the east thereof, the town of Pongola and an area to the west thereof, the town of Emondlo and a large area to the south thereof, an area north of Ceza node, the Nongoma town and surrounds and the town of Ulundi and surrounds. Densities in these areas exceed 250 persons per km<sup>2</sup>.
- There has been an increase in the number of households headed by women. In 1996 some 49.8% of households were headed by women, whilst in 2011 this percentage increased to 54.2%. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng.
- In 2011, some 1.5% of households (or 2,315 households) were headed by children. This is most likely as a result of the impact of AIDS.
- In 2011, some 18.3% (or 28,936 households) were headed by senior citizens older than 65 years of age. This is also most likely as a result of the impact of AIDS.
- In 1996, 2011 and 2011, the gender ratio (number of males versus number of females) within the Municipal area has remained relatively constant, i.e. 54% female and 46% male. A possible reason for the higher number of females is that males seek employment outside of the Municipal area, such as at Richards Bay, Durban and Gauteng.
- There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older. The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 yrs to 19yrs from 2001 to 2011. What is however interesting to note is the number of persons in the age category 0 to 4 yrs (or from 2007 to 2011) has increased significantly. The expectation would have been that this category should also have shrunk. The reason for a “baby boom” from 2007 to 2011 is not fully known – however this period coincides with the global economic recession.

### **3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS**

#### **3.1 INSTITUTIONAL ARRANGEMENTS**

---

The municipality consists of six (6) departments namely:

- Municipal Manager’s office
- Finance Department
- Technical Services Department
- Planning Department
- Corporate Services Department
- Community Development Department

These departments are headed by Officials appointed in terms of Section 56. The responsibilities and functions of each of these departments are explained in further in this report.

**3.1.1 DECISION-MAKING PROCESSES**

- The Council of the Zululand District Municipality consists of 34 Councilors, 40% of which are proportionally elected and 60% elected to the district municipality from respective local municipalities. The Council is chaired by the Speaker, The Honourable Cllr. S. Hlatshwayo.
- The Executive Committee is chaired by His Worship the Mayor Cllr. VZ kaMagwaza Msibi.
- In order to ensure that there is synergy, and adequate monitoring and control in the performance of the municipality towards achieving the strategic goals that Council set itself; the Council established Portfolio Committees, with each one chaired by an EXCO Member. These Committees meet regularly to track the progress made from time to time in the implementation of the Integrated Development Plan (IDP) of the Municipality.
- The following portfolio committees are operational in the District:
  - Disaster Management, Health and Safety
  - Finance and Budgeting
  - LED and Tourism
  - Community and Social Development
  - Capex and Water Provision
  - Planning and GIS
  - Local Labour
- The financial year 2010/2011 was the year in which the Municipality established its Oversight Committee and started to carry out its founding mandate.

**3.1.2 COMMUNICATION**

The ZDM has a Communication Plan that is regularly reviewed. In addition to the above, alignment between the ZDM and its Local Municipalities and respective Service Providers is attained via IDP Alignment meetings.

The Council of Zululand District is committed to the creation of a people centered customer care center that is efficient, effective and truly accessible to all communities serviced by the municipality. To this end, the Council procured a Customer Query Logging System (SIZA) to ensure that all communication with the citizens is recorded and that there are proper and adequate mechanisms to monitor the progress being made from time to time, in resolving issues raised by the community.

**3.1.3 DEPARTMENTAL OVERVIEW**

As already noted, the municipality consists of the following six (6) departments:

- Municipal Manager's office
- Finance Department
- Technical Services Department
- Planning Department
- Corporate Services Department
- Community Development Department

A more in-depth overview of the respective departments will be provided in this section.

**3.1.3.1 CORPORATE SERVICES**

The Corporate Services department is the organizational Supplement Nerve Centre of the Municipality which is people centric, strategy focused and result driven department. In order to ensure that the department is enabled to efficiently and effectively provide the necessary support to its client departments and other internal customers within the municipality; the department is structured into five broad thrusts, namely: Management Services, Auxiliary Services, Communications Services, Airport and Disaster Management. A brief description of these sections/thrusts is provided herewith:

#### 3.1.3.1.1 Management Services

The responsibility of the Management Division is to ensure provision of the necessary Human Capital, ensuring professional Labour Relations; Employee Assistance Programme; the development of Municipality's Human Capital through relevant Training and Development Strategies, which captures critical training interventions; Efficient Secretariat Support to the Municipal Council and its committees, ensuring a people centric Customer Care, that is efficient, effective and accessible to the community. In addition, to ensure that Council policies are observed including the standing rules of order, and that if there are amendments to the policies they are put through the correct policy processes of the Council.

#### 3.1.3.1.2 Auxiliary Services: Records

Since the implementation of the Electronic Records Management System (EDMS) in 2006 the Council has made considerable progress in modernizing and improving its Records system. The installation of Collaborator has resulted in quick and easy cross-referencing and improved service delivery and transparency when it comes to information management, accessing important documents such as tenders as well as the benefit of having fast workflow distribution to all relevant departments, sharing and searching for information and finally providing feedback rapidly and effectively. The main benefit of this system is the minimization of paper copies and the provision of an audit trail on all documents and correspondence.

The second phase of the EDMS system- the committee management sub-function- has also become up and running to its full capacity and is used for submitting items, generating agendas and the filing of minutes. .

#### 3.1.3.1.3 Auxiliary Services: Buildings and Maintenance

The function of managing the buildings and maintenance of the Zululand District Municipality consists of overseeing the head offices, the Queen Silomo Centre, the Prince Mangosuthu Buthelezi Airport, Princess Mandisi Health Care Centre as well as the 3 satellite offices situated in Vryheid, Phongolo and Nongoma. Other buildings include those used by the Technical Departments in water works and waste water works.

To manage the risk of water cuts in the area which tend to occur on a regular basis, the municipality has installed its own borehole. The backup generator is also being serviced regularly after every 250 hrs of usage. This generator is useful when power is off and it kicks in so as to allow work to continue as we have been experiencing an increase in power outages in the area. Fire equipment servicing is done regularly to ensure readiness for usage at any given time.

#### 3.1.3.1.4 Auxiliary Services: Fleet Management

The Zululand District Municipality has a total of 66 vehicles which are operating within our satellite offices, water plants, head office and the Prince Buthelezi airport in Ulundi. The municipal council approved the Fleet Management Policy which serves as a Management guide on the utilization of the council vehicles.

#### 3.1.3.1.5 Airport

The main objective is to make the airport a catalyst and key driver of the District's IDP and LED programmes. A Strategy document outlining strategies and objectives that need to be implemented to ensure viability of the airport was produced and it is the yardstick according to which progress and achievements made are measured.

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

An Aerodrome Operations Manual has also been developed according to Regulation 139.02.3 and is currently being reviewed by the SACAA accordingly. Parallel to this, a process of replacing obsolete navigation instruments has also been initiated since these form part of the prerequisites for upgrading to the required level.

The Airport Strategic Objectives are:

- Airport Management
- Building and site maintenance
- Local and regional tourism development and marketing

#### 3.1.3.1.6 Disaster Management

The core function of Disaster Management Division is to address the following issues, namely:

- Conducting Disaster Awareness throughout the district
- Attending to all disaster incidents in the district

Among the types of disasters, common disasters that normally hit the people in the district are the natural disasters such as the storm and strong winds.

#### 3.1.3.2 COMMUNITY SERVICES

The Community Services Department comprises the following sections:

- Local Economic Development
- Municipal Health
- Tourism
- Youth, Sport and Recreation
- Gender and Disability
- Indonsa Arts and Crafts Centre
- Princess Mandisi Health Care Centre

#### 3.1.3.3 PLANNING AND WATER SERVICES AUTHORITY

The Planning Department comprises of the following sections:

- Planning Administration
- Water Service Authority
- Geographic Information Systems
- Development Planning Shared Services

As such, the following functions of council are performed within the department:

- Integrated Development Planning
- Water Service Authority
- Solid Waste Management Services
- District Cemeteries

#### 3.1.3.3.1 Planning Administration

The Planning Administration Section comprises of 4 staff members excluding the Development Planning Shared Services Chief GIS Officer, GIS Officer and District Environmental Manager. The section is responsible for the following functions:

- Integrated Development Planning, including Regional Planning
- Environmental Planning
- Cemeteries
- Solid Waste Management
- Public Transport Planning
- Geographic Information Systems (GIS)
- Performance Management

#### 3.1.3.3.2 Geographic Information Systems

The section comprises of a GIS expert who captures and manipulates and presents data in a form that enables enhanced decision making in terms of strategic planning and service delivery.

Without this unit, the Planning Department and the municipality as a whole would have a difficult time studying and translating the spatial and socio economic trends of the Zululand area.

Maps are printed on a daily basis for the Planning Department, Sector Departments, Political Office Bearers, Professionals and other stakeholders, at no cost.

#### 3.1.3.3.3 Development Planning Shared Services

In response to the new statutory function allocated to municipalities in terms of the new Planning and Development Act, a new unit of called Development Planning Shared Services (DPSS) was established to capacitate and support municipalities in the Zululand area in terms of Development Planning and Geographic Information Systems. Funding contribution are staggered over a 3 year period with financial support from Co-Operative Governance and Traditional Affairs. Thereafter, the Shared Services will be funded in total by the Zululand Family of Municipalities.

Divided into two Directorates of Planning and GIS, the section consists of 8 staff including Planners, Geographic Information Systems Officials, Administrators and Secretary.



In terms of an arrangement between the Zululand Family of Municipalities, the Planning Directorate is placed at Abaqulusi Local Municipality owing to its central location.

The key objective of the Planning Directorate is to assist and capacitate local municipality planners in terms of the new Planning and Development Act, Statutory and Strategic Planning. The key objective of the GIS Directorate is to assist local municipalities and the district to manage and upgrade technical GIS capacity.

#### 3.1.3.3.4 Water Services Authority

The section consists of 3 civil engineers and a secretary in the planning and management of the Water Service Authority function. The responsibility of a Water Services Authority (WSA) is to ensure that water is adequately provided to every single individual households falling within its area of jurisdiction. The provision of water to consumers should be in accordance with the minimum quality and quantity standards set by The Department of Water Affairs (DWA). The Water provision should be sustainable, affordable and efficient.

The Services Authority has the following Duties:

- Duty to provide access to water services:

This duty is subject to-

- the availability of resources;
- the need for an equitable allocation of resources to all consumers and potential consumers within the authority's area of jurisdiction;
- the need to regulate access to water services in an equitable way, with any prescribed norms and standards for tariffs for water services;
- the duty of consumers to pay reasonable charges, which must be in accordance with any prescribed norms and standards for tariffs for water services;
- the duty to conserve water resources;
- the nature, topography, zoning and situation of the land in question; and
- the right of relevant water services authority to limit or discontinue the provision of water services if there is failure to comply with reasonable conditions set for provision of such service.

In ensuring access to water services, a water services authority must take into account among other factors:

- alternative ways of providing access to water services;
- the need for regional efficiency;
- the need to achieve the benefit of scale;
- the need for low costs;
- the requirements of equity and
- the availability of resources from neighbouring water services authorities.

#### 3.1.3.4 TECHNICAL DEPARTMENT

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

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

The key issues were noted to be:

- To improve on the percentage of households with access to basic level of water.
- To improve on the percentage of households with access to basic level of sanitation.
- To improve on the number of required water quality tests conducted (samples).
- To reduce number of plant days down time.
- To improve on percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included).
- To improve on percentage of households earning less than R1100 pm with access to free sanitation.
- To improve on communication with customers on planned interruptions before disruptions occur.
- To ensure that 100% of MIG grant fund is spent within the financial year.

#### 3.1.3.4.1 Water and Sanitation Provision

##### Water Service Authority

In terms of the proclamation dealing with the division of powers and functions in 2003 the ZDM was allocated the Water Services Authority function for the entire District.

A **Section 78 Assessment (Municipal System Act No 32 of 2000)** was undertaken by the Zululand District Municipality in 2004.

The aim of the project was to develop;

- An accurate database of assets, staff and finance in order to ring fence the water sector.
- Provide the basis for a comprehensive management system for the operational aspects of the service.

##### Options Considered

- **Option 1 - Internal Option**

ZDM performing the full services provision function (bulk and reticulation) on an in-house basis (internal Department);

- **Option 2 - External Option 1**

Outsourcing the bulk and reticulation function to Local Municipalities in the northern supply areas of the district with the ZDM performing both functions in the southern areas

- **Option 3 - External Option 2**

Outsourcing the reticulation function to Local Municipalities in the northern supply areas of the district with the ZDM performing the reticulation function in the southern areas. In this option the ZDM takes over the bulk function for the entire district

In terms of the findings of this Section 78 assessment, option (1) was adopted by the then Council as it provided the best option for services provision in the Zululand District;

The option was accompanied by the identification of core functions and the outsourcing of non-core aspects of the water business.

##### Natal Spa Agreement

In terms of the proclamation dealing with the division of powers and functions in 2003 the ZDM was allocated the Water Services Authority function for the entire District.

At that time an agreement was entered into by all services providers in the District (ie. Local Municipalities) with the Water Services Authority called the Natal Spa agreement.

In terms of this agreement the assets and staff were transferred to the District as WSA and then shifted back to the Local Municipalities until such time as the Section 78 (1-3) was reviewed and completed.

In the period which followed this decision, 4 of the 5 Local Municipalities voluntarily handed the provision function back to the ZDM leaving only Abaqulusi Local Municipality performing the provider function. On the expiry of the Natal Spa agreement, an executive decision was taken to extend the period of the provider function for Abaqulusi Local Municipality, based on the terms of the Natal Spa Agreement, until such time as a suitable agreement is reached.

#### 3.1.3.4.2 Institutional Structuring and Alignment

##### Water Services Development Plan Steering Committee

The Water Service Development Plan Steering Committee is a planning and alignment structure meeting at least four times a year.

Composition of the committee:

- Zululand District Municipality
- Abaqulusi, Nongoma, Ulundi, eDumbe and uPhongola Local Municipalities
- Relevant Sector Departments
- Contracted Service Providers

The purpose of the Steering Committee is to advise respective Councils on the review, implementation and implementation monitoring of the Water Services Development Plan.

##### Water Service Provider Meetings

This structure is a working committee which steers the technical work of Water Service Providers and Contracted Service Providers. Meetings are held monthly and comprise of the Zululand District, Service Providers and the Water Service Providers.

##### Policies and Bylaws

###### *Water Services Development Plan*

The Zululand District Municipality has developed a Water Service Development Plan in terms of the Water Act. The plan profiles communities, identifies areas of supply and maps out the water and sanitation roll out with costs over a multi-year period.

The plan is reviewed annually and tabled to Council for adoption.

###### *Water Loss Strategy and Bylaws*

One of the challenges of a Water Service Authority is to account for all water moving in and out of the system. Various mechanisms are used to monitor this activity. However, there are various factors which beat monitoring activities which means that the authority must constantly evolve in order to account for all water. In certain instances, outdated infrastructure or burst pipes may contribute to water loss which is picked up quickly. However, in certain instances water loss is due to criminal behaviour. In order to manage water loss effectively, a water loss strategy has been developed and is regularly reviewed. In order to combat criminal behaviour it is community awareness via political intervention and application of the water services bylaws which the municipality has at its disposal.

## 3.1.3.4.3 Project Management Unit

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

In the 2010-2011 financial year an allocation of R 188 million was received from MIG and was successfully spent 100% by the end of June 2011. The largest percentage, 77%, was spent on water, 20% was spent on sanitation and 3% on sporting facilities. The large amount of money is currently spent in the development of bulk infrastructure and as the bulk line passes through communities, reticulation networks are installed. Where the communities are experiencing acute shortage of water, the rudimentary programme is in place to bring temporal relief and where there are no reliable sources, water tankering is taking place.

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

## 3.1.3.4.4 Water Services Provision: Urban and Rural Reticulation

The main function of the "Urban and Rural Reticulation Section" division is to operate and maintain the water and sanitation networks in both urban and rural areas within the Local Municipalities that make up the Zululand District Municipality. This section further manages the provision of Emergency Water under the Drought Relief Programme.

At present all urban areas are serviced with water and sanitation which is metered and they also receive the 6 kilolitre Free Basic Water per month.

The Zululand District Municipality has ten Regional Schemes which are still in progress in terms of construction. Within these regional schemes there are further small stand-alone rural schemes:

**Table 20: Regional Schemes**

Regional Water Supply Scheme	Number of Water Supply Schemes
Nkonjeni RWSS	33
Usuthu RWSS	39
Mandlakazi RWSS	31
Gumbi/Candover RWSS	2
Simdlangentsha East RWSS	20
Simdlangentsha Central RWSS	12
Simdlangentsha West RWSS	27
Corronation RWSS	2
Khambi RWSS	23
Hlahlindlela RWSS	23

Source: WSDP 2012

Zululand District Municipality is currently utilizing the water-management devices (WMD's) in urban areas that were introduced to enable the municipality to measure and control the quantities of water consumed or preferred by the consumer. Those who want to be limited to FBW can also be provided on daily or monthly bases. The schemes in the rural areas are not metered as they are considered to be consuming water less than the FBW. Zone meters have been

installed to monitor the above situation and if the consumption indicate viability of metering water, that will be considered in the due course.

Currently there are eight reaction teams and contract ZDM 799/2009 is in place with a roster of service providers to provide emergency repairs to water infrastructure.

Despite the rudimentary programme that is in progress, water tankers had to be deployed to those areas with acute shortage of water.

#### 3.1.3.5 FINANCIAL DEPARTMENT

##### 3.1.3.5.1 Financial Institutional Structuring

#### **Policies and Plans**

Various financial policies and plans are in place. The Indigent Policy and the Funding and Reserves Policy are to be developed (refer to page 67 for status of sector plans).

#### **Human Capacity Highlights (as at May 2012)**

- The top structure comprises the CFO, two Deputies and two Chief Accountants
- All posts have been filled and there are no vacancies
- The posts of a Chief Accountant and a Customer Care Officer have been included in the 2012-2013 budget.
- Human Resources within the Finance Department is considered adequate

#### **Internal and external Consultation structures**

- The Finance and Budgeting Portfolio Committee is responsible for initiating policy discussions and advises EXCO accordingly
- The Budget Steering Committee is in place

#### **CFO's Forum**

There has been a high turn-over of CFOs within the colleague municipalities which has disturbed the rhythm in establishing co-operation and sharing of experience and best practices in financial management.

For the 2011/2012 financial year, one meeting has already been postponed in march and one was held successfully in April 2012.

#### **Training and Development**

- The CFO and one Deputy are almost complete with CPMD training modules
- The MM, CFO and Deputy CFOs have attended GRAP training.
- Middle management and Interns are presently undergoing training to meet the minimum competency requirements

##### 3.1.3.5.2 Financial Management Challenges

#### *Indigent Population*

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

*Cross Subsidisation*

Cross subsidisation is also very low because of the huge ratio between indigents and those citizens who can afford to pay for municipal services.

*Water Losses*

The municipality has experienced huge water losses which have been challenged by the Auditor General. A Water Loss Strategy has been developed to combat this issue.

**3.2 POWERS & FUNCTIONS**

**Table 21: ZDM Powers & Functions**

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

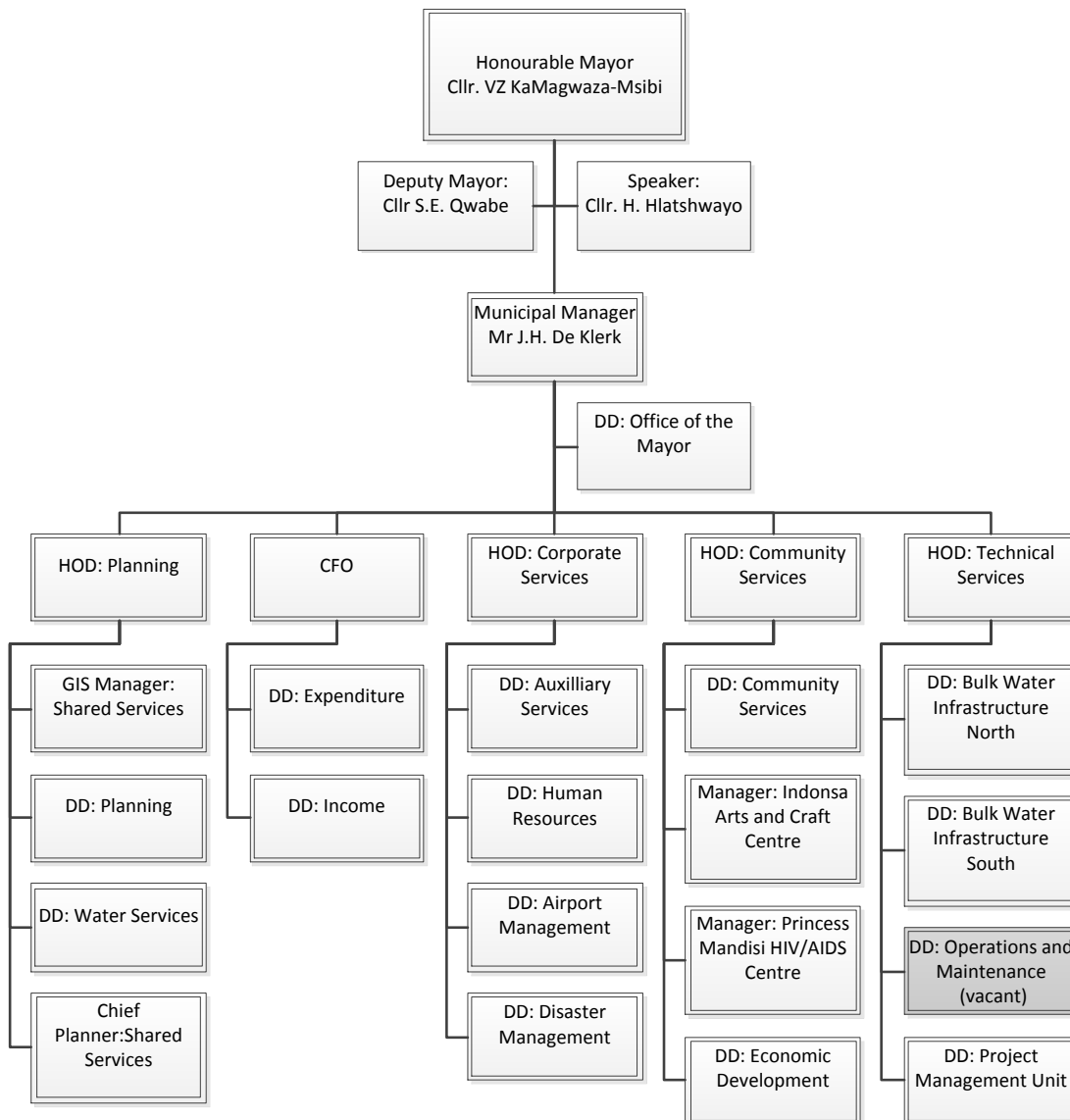
Function	Responsible Department
Public Works	Technical Services
Grants distribute	Financial Department
Collection of levies	Financial Department
Other: Disaster Management	Corporate Services

No.	Functions as per the Constitution of the Republic of South Africa; Municipal Structures Act	What has been done?
1.	Integrated development planning for the district municipality	Regional/Sectoral Planning, Spatial Planning Land Use Policy
2.	Bulk supply water	Provision and regulation
3.	Bulk sewage purification works and main sewage disposal	Provision
4.	Municipal (district) roads	Not yet defined
5.	Regulation of passenger transport services	planning of infrastructure Regulating (permits, control)
6.	Municipal airports (regional)	operation, management
7.	Municipal health services	Limited to Environmental health services and Includes regulation of Air and noise pollution, storm water management, water and sanitation, refuse and solid waste disposal
8.	Fire fighting services	Planning, coordinating and regulating Standardization of infrastructure, vehicles and procedures Disaster Management Plan
9.	The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality	The need for a regional fresh produce market does not exist.
10.	The establishment, conduct and control of cemeteries and crematoria	The study revealed that there is no need for a regional cemeteries

11.	Promotion of local tourism for the area of the district municipality	Co-ordination, strategic planning
12.	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	construction and maintenance of public infrastructure and facilities
13.	The receipt, allocation and if applicable the distribution of grants made to the district municipality	The grants gazette for ZDM are received and spent according the grant conditions. ZDM does not distribute grants.

**3.3 ORGANISATIONAL STRUCTURE / ORGANOGRAM**

**Figure 14: High-level Municipal Organogram**





### 3.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

The most recent published information provides the following details on occupational levels:

**Table 22: ZDM Occupational Levels**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	19	0	0	0	15	0	0	0	0	0	34
Senior management	12	0	0	2	6	1	0	0	0	0	21
Professionally qualified and experienced specialists and mid-management	5	0	1	2	3	0	0	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	144	0	0	2	68	1	0	1	0	0	216
Semi-skilled and discretionary decision making	144	0	0	0	36	0	0	2	0	0	182
Unskilled and defined decision making	16	0	0	0	7	0	0	0	0	0	23
<b>TOTAL PERMANENT</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>135</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>487</b>
Temporary employees	250	0	1	4	38	0	0	0	0	0	293
<b>GRAND TOTAL</b>	<b>590</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>173</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>780</b>

### 3.5 HUMAN RESOURCE DEVELOPMENT

#### 3.5.1 HUMAN RESOURCE ADMINISTRATION

##### 3.5.1.1 CORE FUNCTIONS

- Recruitment and selection
- Engagements and terminations
- Keeping and updating of personal files
- Administration of staff benefits
- Employment Equity Planning and Reporting (Section 21 EEA)
- Attendance registers, Leave administration and Management

#### 3.5.2 TRAINING AND DEVELOPMENT

##### 3.5.2.1 CORE FUNCTIONS

- Represent Council pertaining to Training and Development matters (Secondary SDF)
- Conduct and analyze skills audits

- Prepare and implement WSP
- Plan , Co-ordinate and Implement Training
- Report on training implemented – Annual Training Reports
- Prepare Training budget and Monitor expenditure of the training budget.
- Act as Corporate Services IT representative

### **3.5.3 LABOUR RELATIONS**

#### **3.5.3.1 CORE FUNCTIONS**

- To Implement Council HR Policies and Procedures
- To represent Council in the CCMA and Bargaining Council
- Monitor and administer disciplinary processes
- To advise the Municipality on the implementation of relevant policies
- Monitor the Labour Relations trends and advise on the changes accordingly
- Monitor and update HR policies in line with changes from time to time

### **3.5.4 HUMAN RESOURCE POLICIES AND LEGISLATION**

The policies applicable to Human Resource are among others the following which are all captured into the policy and procedure manual of the Municipality.

#### **3.5.4.1 EXISTING POLICIES**

- Occupational Health and Safety Policy
- Employee Assistance Programme Policy
- HR Policy: Disciplinary Policy, Death, leave etc

#### **3.5.4.2 LEGISLATION**

- Basic Conditions of Employment Act
- Labour Relations Act
- Occupational Health and Safety Act
- Skills Development Act
- Employment Equity Act
- Disciplinary Procedures Collective Agreement (SALGBC)

#### **3.5.4.3 POLICIES TO BE REVIEWED**

- Occupational Health and Safety Policy
- Employee Assistance Programme Policy
- HR Policy: Disciplinary Policy, Death, leave etc

**3.5.4.4 POLICIES TO BE FORMULATED**

- Selection and Recruitment Policy
- Scarce Skills and Retention policy
- Training and Development Policy

**3.5.5 HUMAN RESOURCE RELATED PROGRAMMES**

- New employees Induction Programme
- Training and Development Programme
- Employee Assistance Programme
- Occupational Health and Safety Programme

**3.5.5.1 PROGRAMMES TO BE DEVELOPED**

- Employee Assistance Programme
- Occupational Health and Safety Programme

**3.5.6 HUMAN RESOURCE RELATED FORUMS AND COMMITTEES**

- Local Labour Forum
- Training and Development Committee
- Occupational Health and Safety Representatives Forum

**3.6 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS**

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**3.6.1 STRENGTHS/OPPORTUNITIES**

- Well-functioning Portfolio, EXCO and Council structures.
- Communication Plan and IDP Alignment processes in place.
- MTAS in place.
- Implementation of the Electronic Records Management System (EDMS) since 2006 has made considerable progress in modernizing and improving ZDMs Records system.
- Sub-forums under the Local Economic Development Forum include Tourism and the recently established General Business and Agricultural forums.
- LED Directorate's achievements created further opportunities for growth and development.
- Functional GIS section.
- Planning Shared Services in place.
- Compliance with financial requirements and submission deadlines

### 3.6.2 WEAKNESSES/THREATS

- Support and buy-in from government departments and local municipal structures cannot be ensured.
- Limited functioning Council oversight committee.
- LLF (Local Labour Forum) does not meet regularly.

<b>4. SERVICE DELIVERY &amp; INFRASTRUCTURE ANALYSIS</b>
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The tables overleaf provides a summary of the status of service delivery to all Districts and Local Municipalities within the Province, as per the 2011 StatsSA data:

Table 23: A summary of the status of service delivery to all Districts within the Province

Municipalities	No. of Households	Water		Sanitation		Refuse removal		Electricity	
		Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage
Ugu	179440	61691	34%	93994	54%	44137	25%	128971	72%
uMgungundlovu	272666	213495	78%	202881	74%	120856	44%	234744	86%
uThukela	147286	73880	50%	90738	62%	48822	33%	109693	74%
uMzinyathi	113469	38990	34%	63385	56%	22902	20%	55489	49%
Amajuba	110963	84220	76%	70209	63%	63737	57%	92971	84%
<b>Zululand</b>	<b>157748</b>	<b>83978</b>	<b>53%</b>	<b>82569</b>	<b>52%</b>	<b>32274</b>	<b>20%</b>	<b>110055</b>	<b>70%</b>
uMkhanyakude	128195	47406	37%	70399	55%	11533	9%	49208	38%
uThungulu	202976	131992	65%	115284	57%	59983	30%	153780	76%
iLembe	157692	69631	44%	99519	63%	54238	34%	112573	71%
Sisonke	112282	36729	33%	55593	50%	23293	21%	70099	62%
eThekwini	956713	772025	81%	773959	81%	823872	86%	859742	90%

Table 24: A summary of the status of service delivery to all Districts and Local Municipalities within the Province

Municipalities	No. of Households	Water		Sanitation		Refuse removal		Electricity	
		Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage
<b>Ugu</b>	<b>179440</b>	<b>61691</b>	<b>34%</b>	<b>93994</b>	<b>54%</b>	<b>44137</b>	<b>25%</b>	<b>128971</b>	<b>72%</b>
Vulamehlo	16135	2705	17%	8047	50%	274	2%	5951	37%
uMdoni	22869	12075	53%	14231	62%	12007	53%	17448	76%
uMzumbé	35171	4763	14%	9152	26%	417	1%	17241	49%
uMuziwabantu	21619	3984	18%	10801	50%	3402	16%	17360	80%
eZinqoleni	11472	1640	14%	8221	72%	160	1%	9170	80%
Hibiscus Coast	72175	36525	51%	43543	60%	27876	39%	61801	86%
<b>uMgungundlovu</b>	<b>272666</b>	<b>213495</b>	<b>78%</b>	<b>202881</b>	<b>74%</b>	<b>120856</b>	<b>44%</b>	<b>234744</b>	<b>86%</b>
uMshwathi	28124	17797	63%	20345	72%	4253	15%	20446	73%
uMngeni	30490	26405	87%	23809	78%	20694	68%	26061	85%
Mpofana	10452	7780	74%	7231	69%	5020	48%	7519	72%
Impendle	8203	4407	54%	3460	42%	247	3%	6854	84%
Msunduzi	163993	141949	87%	127048	77%	87269	53%	150713	92%
Mkhambathini	14964	7910	53%	9536	64%	822	5%	9758	65%
Richmond	16440	7251	44%	11451	70%	2551	16%	13395	81%
<b>uThukela</b>	<b>147286</b>	<b>73880</b>	<b>50%</b>	<b>90738</b>	<b>62%</b>	<b>48822</b>	<b>33%</b>	<b>109693</b>	<b>74%</b>
Emnambithi	58058	39492	68%	41693	72%	33715	58%	47678	82%
Indaka	20035	11240	56%	9357	47%	2683	13%	11654	58%
uMtshezi	19252	12008	62%	12368	64%	9681	50%	14096	73%
Okhahlamba	27576	8030	29%	15806	57%	2546	9%	20786	75%
Imbabazane	22365	3109	14%	11514	51%	193	1%	15907	71%
<b>uMzinyathi</b>	<b>113469</b>	<b>38990</b>	<b>34%</b>	<b>63385</b>	<b>56%</b>	<b>22902</b>	<b>20%</b>	<b>55489</b>	<b>49%</b>
eNdumeni	16851	14053	83%	14457	86%	12922	77%	13335	79%
Nquthu	31612	10126	32%	13831	44%	2694	9%	16768	53%
Msinga	37724	4490	12%	17380	46%	493	1%	9478	25%
uMvoti	27282	10321	38%	17717	65%	6794	25%	15907	58%

Municipalities	No. of Households	Water		Sanitation		Refuse removal		Electricity	
		Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage
<b>Amajuba</b>	<b>110963</b>	<b>84220</b>	<b>76%</b>	<b>70209</b>	<b>63%</b>	<b>63737</b>	<b>57%</b>	<b>92971</b>	<b>84%</b>
Newcastle	84272	71634	85%	60555	72%	59868	71%	73449	87%
eMadlangeni	6252	2410	39%	2968	47%	1510	24%	3032	48%
Dannhauser	20439	10175	50%	6685	33%	2358	12%	16490	81%
<b>Zululand</b>	<b>157748</b>	<b>83978</b>	<b>53%</b>	<b>82569</b>	<b>52%</b>	<b>32274</b>	<b>20%</b>	<b>110055</b>	<b>70%</b>
eDumbe	16138	10400	64%	11570	72%	3344	21%	10127	63%
uPhongolo	28772	15026	52%	12334	43%	5563	19%	21004	73%
Abaqulusi	43299	30604	71%	25590	59%	17985	42%	31223	72%
Nongoma	34341	9435	27%	12088	35%	1461	4%	21851	64%
uLundi	35198	18513	53%	20988	60%	6922	20%	25850	73%
<b>uMkhanyakude</b>	<b>128195</b>	<b>47406</b>	<b>37%</b>	<b>70399</b>	<b>55%</b>	<b>11533</b>	<b>9%</b>	<b>49208</b>	<b>38%</b>
uMhlabuyalingana	33857	10106	30%	20994	62%	472	1%	4814	14%
Jozini	38849	11784	30%	19542	50%	4271	11%	11301	29%
Big five false bay	7998	3481	44%	6180	77%	1473	18%	3405	43%
Hlabisa	12586	4322	34%	9492	75%	678	5%	6978	55%
Mtubatuba	34905	17173	49%	14191	41%	4640	13%	22709	65%
<b>uThungulu</b>	<b>202976</b>	<b>131992</b>	<b>65%</b>	<b>115284</b>	<b>57%</b>	<b>59983</b>	<b>30%</b>	<b>153780</b>	<b>76%</b>
Mbonambi	25584	14182	55%	11163	44%	1837	7%	21417	84%
uMhlatuze	86609	80004	92%	66294	77%	46326	53%	80955	93%
Ntambanana	12826	2858	22%	5852	46%	281	2%	7956	62%
uMlalazi	45062	18787	42%	16911	38%	7142	16%	26238	58%
Mthonjaneni	10433	4956	48%	5321	51%	2650	25%	7191	69%
Nkandla	22463	11205	50%	9743	43%	1746	8%	10022	45%
<b>iLembe</b>	<b>157692</b>	<b>69631</b>	<b>44%</b>	<b>99519</b>	<b>63%</b>	<b>54238</b>	<b>34%</b>	<b>112573</b>	<b>71%</b>
Mandeni	38235	20753	54%	25945	68%	10508	27%	31533	82%
KwaDukuza	70284	35143	50%	47888	68%	42678	61%	63408	90%
Ndwedwe	29200	10912	37%	16850	58%	670	2%	10892	37%

Municipalities	No. of Households	Water		Sanitation		Refuse removal		Electricity	
		Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage
Maphumulo	19973	2822	14%	8835	44%	382	2%	6739	34%
<b>Sisonke</b>	<b>112282</b>	<b>36729</b>	<b>33%</b>	<b>55593</b>	<b>50%</b>	<b>23293</b>	<b>21%</b>	<b>70099</b>	<b>62%</b>
Ingwe	23073	7370	32%	10821	47%	1085	5%	11511	50%
KwaSani	3673	2817	77%	2633	72%	1586	43%	2769	75%
Greater kokstad	19140	14312	75%	15458	81%	14170	74%	15443	81%
Ubuhlebezwe	23487	4981	21%	13199	56%	2897	12%	12649	54%
uMzimkhulu	42909	7248	17%	13482	31%	3556	8%	27660	64%
<b>eThekwini</b>	<b>956713</b>	<b>772025</b>	<b>81%</b>	<b>773959</b>	<b>81%</b>	<b>823872</b>	<b>86%</b>	<b>859742</b>	<b>90%</b>



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

With regard to service provision the following should be noted:

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

#### 4.1 WATER & SANITATION PROVISION

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

##### 4.1.1 APPROACH TO WATER & SANITATION PROVISION

Water provision is a key development issue in the Zululand District Municipality. The Zululand District Municipality, in terms of the Water Services Act<sup>1</sup>, is the Water Services Authority in respect of its area of jurisdiction. A Water Services Plan<sup>2</sup> has been developed and is reviewed on an annual basis. The RDP standard for water supply (and the ultimate goal for water provision) is 25l/person/day within 200m walking distance. However, a rudimentary water supply process is currently underway to expedite the supply of water to all by ensuring that every settlement has access to a minimum of 5 l/person/day within 800 m of the home.

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

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

The following table defines this policy further:

**Table 25 Water Services Policy**

Service Level Number	Level of Water Service	Definition	Free Basic Water Policy
DW1	Full pressure conventional house connection	Direct unrestricted full pressure (24m) connection to the reticulation system, metered and billed	Stepped block tariff (with first block at zero charge free to all households)
DW2	Yard tank (RDP standard)	Restricted (to 200l per day) individual erf connection with tank in yard	All water at no charge

<sup>1</sup> Act 108 of 1997 Section II G

<sup>2</sup>Water Services Act Section 12.

Service Level Number	Level of Water Service	Definition	Free Basic Water Policy
DW3	Communal street tap (RDP standard)	Unrestricted full pressure standpipe not further than 200m from dwellings (shared by a number of consumers)	All water at no charge
DW4	Rudimentary system	Formalised supply: <ul style="list-style-type: none"> <li>• Borehole equipped with hand pump</li> <li>• Protected spring</li> <li>• Communal standpipe further than 200m from dwellings</li> </ul>	All water at no charge

Source: WSDP 2012

**Table 26 Free Basic Sanitation Policy**

Service Level Number	Level of Sanitation Service	Definition	Free Basic Sanitation Policy
DS1	Water borne sewage	Unrestricted connection to municipal sewerage system	Included in free basic water allocation
DS2	Septic tank or similar facility	On-site disposal (self-treatment)	No charge
DS3	Conservancy tank	Localized sewage temporary storage facility	No charge to selected households in specific areas as determined by the municipality, aligned to free basic water policy for service level DW4
DS4	Ventilated improved pit (VIP) latrine	Dry pit with sufficient capacity on-site disposal based on set standards	No charge

Source: WSDP 2012

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

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

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

There are two main programmes that are utilized for the implementation of water and sanitation services. The Department of Water Affairs and Forestry provides funding for specifically water and sanitation infrastructure development. The Municipal Infrastructural Grant funds various infrastructure projects, not only limited to water and

sanitation, but will exclusively be utilized by the ZDM for water and sanitation infrastructure provision during the next 5 years.

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

The following should be noted:

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

#### 4.1.2 POTABLE WATER BACKLOG

**Table 27: Water Backlogs (WSDP 2013)**

Water	None or Inadequate	Rudimentary	Communal standpipes	Yard connections	TOTALS
		<RDP	RDP	>RDP	
AbaQulusi LM	0	0	0	15 283	15 283
eDumbe LM	0	0	0	5 157	5 157
Nongoma LM	0	0	0	1 239	1 239
Ulundi LM	0	0	0	5 520	5 520
uPhongolo LM	0	0	0	3 557	3 557
<b>Total (urban)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30 756</b>	<b>30 756</b>
AbaQulusi LM	7 662	1 613	6 497	9 247	25 019
eDumbe LM	3 210	713	1 180	6 620	11 723
Nongoma LM	13 411	10 407	8 561	4 553	36 932
Ulundi LM	8 593	3 600	9 361	10 291	31 845
uPhongolo LM	5 830	1 520	1 526	12 703	21 579
<b>Total (rural)</b>	<b>38 706</b>	<b>17 853</b>	<b>27 125</b>	<b>43 414</b>	<b>127 098</b>
<b>Total (households)</b>	<b>38 706</b>	<b>17 853</b>	<b>27 125</b>	<b>74 170</b>	<b>157 854</b>

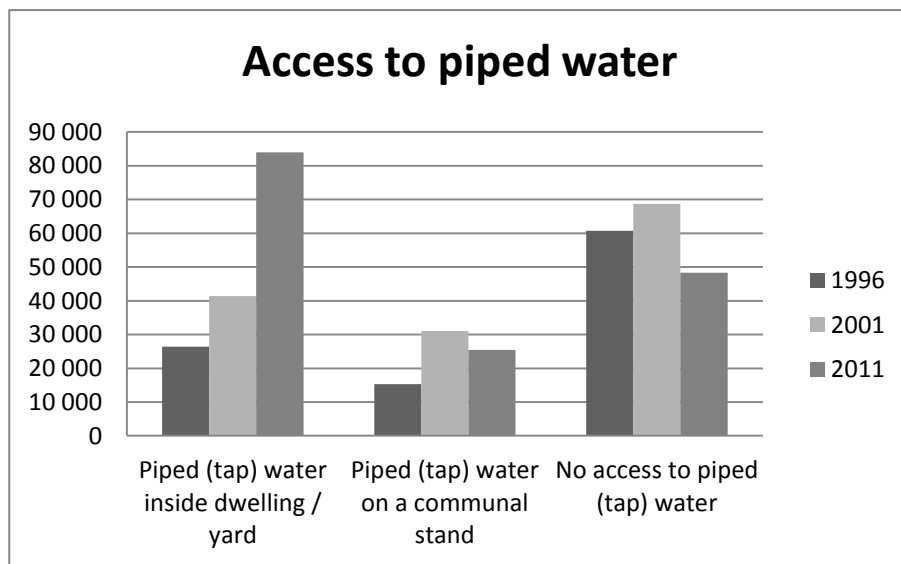
WATER	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	40 302	9 275	23.01%	16.40%
eDumbe LM	16 880	3 923	23.24%	6.94%
Nongoma LM	38 171	23 818	62.40%	42.11%
Ulundi LM	37 365	12 193	32.63%	21.56%
uPhongolo LM	25 136	7 350	29.24%	13.00%
<b>Total</b>	<b>157 854</b>	<b>56 559</b>	<b>35.83%</b>	<b>100.00%</b>

The table below sets out a comparison of community's access to piped water in 1996, 2001 and 2011:

**Table 28: Comparison of Access to Piped Water – 1996, 2001 and 2011 (StatsSA)**

Zululand	1996	2001	2011
Piped (tap) water inside dwelling / yard	26 385	41 424	83 978
Piped (tap) water on a communal stand	15 304	31 067	25 420
No access to piped (tap) water	60 776	68 702	48 350

Source: Census 2011 Municipal Report



There has been a dramatic increase between 1996 and 2001 and again between 2001 and 2011 in the number of households who have access to piped water within the dwelling or yard. Between 1996 and 2001, the increase was 15,039 households and between 2001 and 2011, the increase was 42,554 households.

Figure 15 Access to Piped Water - 1996, 2001, 2011

The table below sets out community access to piped water, as derived from the Census 2011 data:

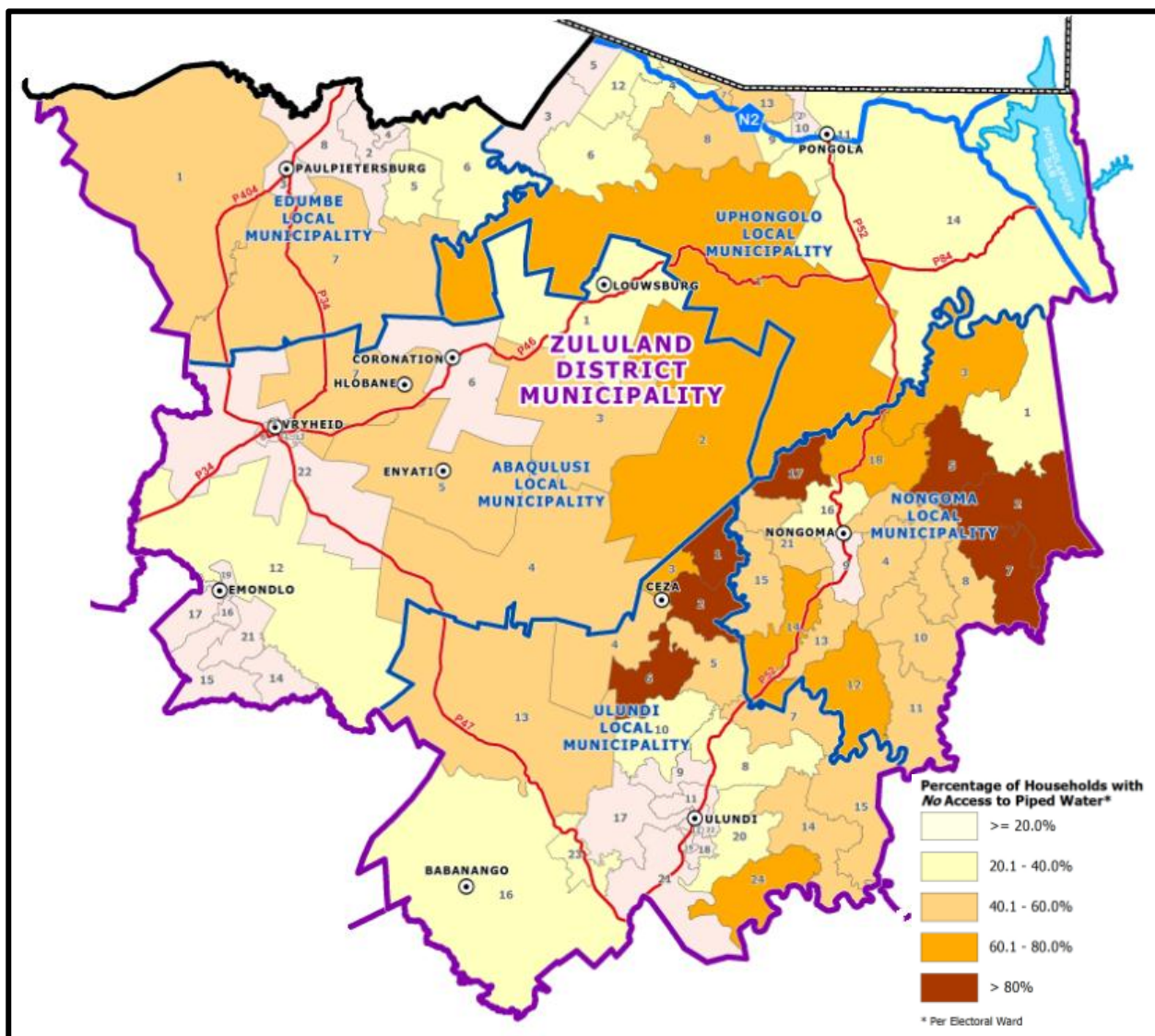
Table 29 Access to Piped Water (2011)

Access to Piped Water (2011)	No of Households	% of Households
Piped (tap) water inside dwelling/institution	35,165	22.29
Piped (tap) water inside yard	48,813	30.94
Piped (tap) water on community stand: less than 200m from dwelling	14,425	9.14
Piped (tap) water on community stand: between 200m and 500m from dwelling	5,704	3.62
Piped (tap) water on community stand: between 500m and 1000m from dwelling	3,352	2.12
Piped (tap) water on community stand: more than 1000m from dwelling	1,939	1.23
No access to piped (tap) water	48,350	30.65
<b>Total</b>	<b>157,748</b>	<b>100.00</b>

Source: Census 2011

It is clear from the above table that ZDM has made significant in-roads into addressing the water backlogs within the Municipal Area. Some 62.37% of all households within the District have access to piped water within 200m from their respective dwellings (the minimum RDP standard level of service). It is however noted that some 30% of households did indicate, in 2011, that it had no access to piped water.

Map 19: % of Households with No Access to Piped Water (2011)



It is particularly the central-eastern parts of the Municipal Area where more than 60.1% of households indicated, in 2011, that they did not have access to piped water. The affected areas are: the northern and eastern parts of Nongoma LM; the north-eastern parts of Ulundi LM, the eastern parts of Abaqulusi LM; and the southern parts of uPhongolo LM.

Table 30: Source of water 2011

Source of water	No. of Households	% of Households
Regional / local water scheme (operated by municipality or other water service provider)	73,744	46.75
Borehole	17,734	11.24
Spring	5,364	3.40
Rain water tank	2,132	1.35
Dam/pool/stagnant water	9,874	6.26
River/stream	34,462	21.85
Water vendor	2,340	1.48

Source of water	No. of Households	% of Households
Water tanker	7,467	4.73
Other	4,630	2.94
<b>Total</b>	<b>157,747</b>	<b>100.00</b>

Source: Census 2011

It is noted that in 2011, some 47% of all households within the Municipal Area water source was from regional or local water schemes. However, there are still some 22% of households (or 34,462 households) that indicated in 2011 that their main source of water was from rivers or streams.

#### 4.1.3 WATER SCHEMES

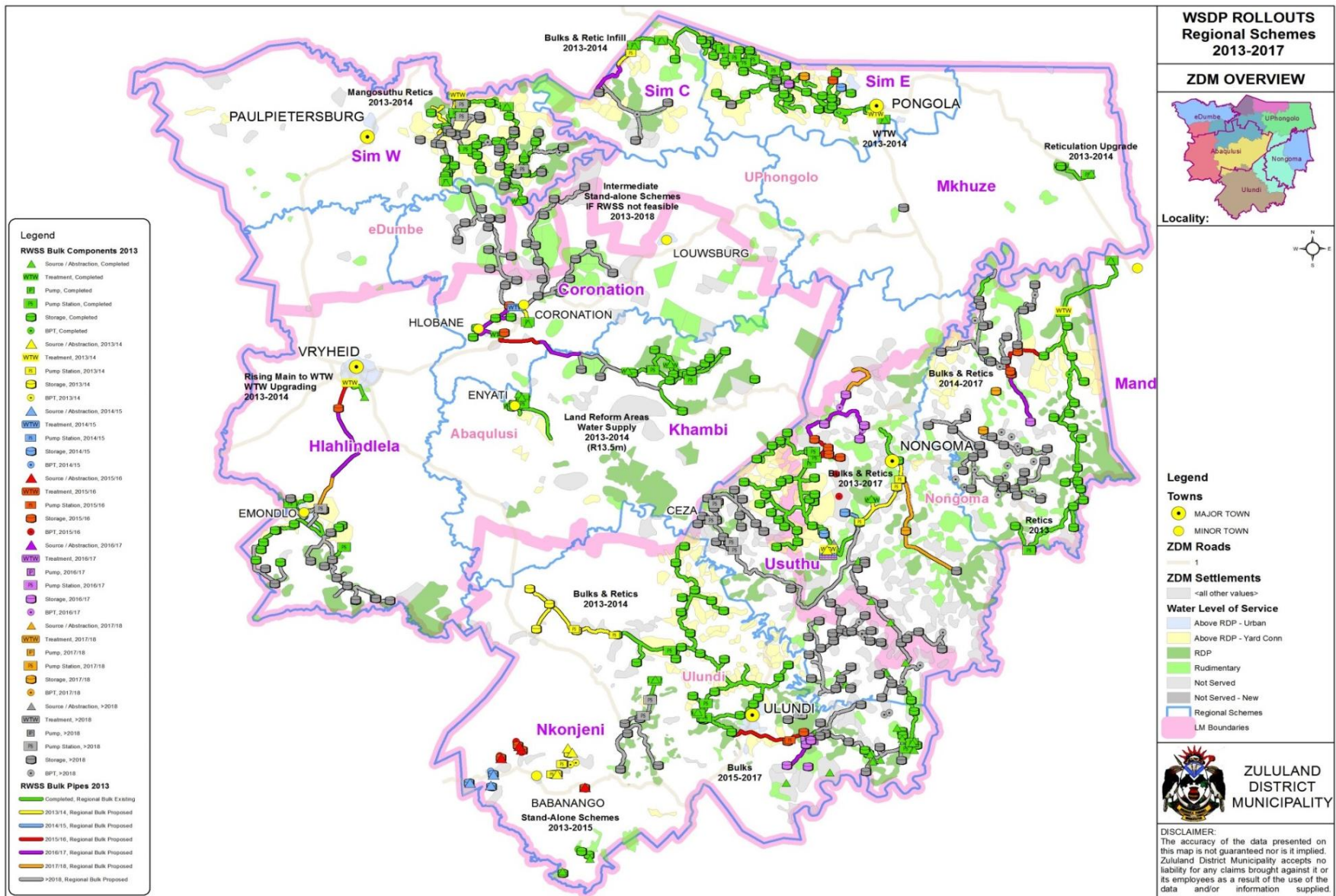
There are 10 regional water schemes that have been developed to roll-out water supply to the whole district. The schemes are listed hereunder and shown in the following image:

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

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

A Map depicting the roll-out of Regional Water Schemes is depicted overleaf:

Map 20: Regional Schemes Rollout 2013 - 2017



## 4.1.4 CAPITAL REQUIREMENTS FOR, AND INCOME OF, WATER

Table 31: Capital Requirements for Water from 2013/14 to 2017/2018

WATER	Capital requirements	2013/14	2014/15	2015/2016	2016/2017	2017/2018
Regional bulk Pipes	R 1 136 675 096	R 81 618 822	R 11 584 808	R 76 405 893	R 127 159 412	R 839 906 161
Regional bulk Components	R 763 556 689	R 138 002 602	R 97 645 428	R 45 699 845	R 44 267 521	R 437 941 293
Secondary bulk	R 1 315 814 251	R 95 981 010	R 57 291 804	R 44 491 516	R 26 385 475	R 1 091 664 446
Reticulation Connections	R 137 022 280	R 6 666 220	R 8 939 760	R 8 484 820	R 10 699 920	R 102 231 560
<b>Total capital: water</b>	<b>R 3 353 068 316</b>	<b>R 322 268 654</b>	<b>R 175 461 800</b>	<b>R 175 082 074</b>	<b>R 208 512 328</b>	<b>R 2 471 743 460</b>

Source: WSDP 2013

Table 32: Sources of Capital Income: Water

WATER	Expected Funding	2013/14	2014/15	2015/2016	2016/2017	2017/2018
MIG	R 883 622 400	R 220 905 600	R 220 905 600	R 220 905 600	R 220 905 600	R 220 905 600
DWA (RBIG)	R 110 341 000	R 55 341 000	R 55 000 000	Unknown	Unknown	Unknown
Housing	R -	R -	R -	R -	R -	R -
Other grant funding (MWIG)	R 156 000 000	R 37 000 000	R 39 000 000	R 80 000 000	R -	R -
Loans	R -	R -	R -	R -	R -	R -
<b>TOTAL</b>	<b>R 1 149 963 400</b>	<b>R 313 246 600</b>	<b>R 314 905 600</b>	<b>R 300 905 600</b>	<b>R 220 905 600</b>	<b>R 220 905 600</b>
Capital requirements	R 2 935 500 657					
<b>Shortfall</b>	<b>R -1 785 537 257</b>					

Source: WSDP 2013

The Zululand District Municipality has established a Water Services Development Planning Steering Committee in which both the Municipal Manager and the Director: Technical Services of each of the local municipalities within its area of jurisdiction have been requested to participate. The meetings of this Steering Committee are held quarterly where information regarding current and future water services projects is provided and the local municipalities are afforded the opportunity to interact with the water services provider on behalf of the affected communities within their respective service areas.

## 4.1.5 SANITATION BACKLOG

Table 33: Sanitation Backlogs (WSDP 2013)

	None or Inadequate	VIP	Septic tank	Waterborne	TOTALS
		RDP	RDP	>RDP	
AbaQulusi LM	0	0	0	15 283	15 283
eDumbe LM	0	0	498	4 659	5 157
Nongoma LM	0	0	0	1 239	1 239
Ulundi LM	0	0	0	5 520	5 520
uPhongolo LM	0	0	0	3 557	3 557
<b>Total (urban)</b>	<b>-</b>	<b>-</b>	<b>498</b>	<b>30 258</b>	<b>30 756</b>
AbaQulusi LM	14 440	10 312	267	0	25 019
eDumbe LM	607	10 917	199	0	11 723
Nongoma LM	16 242	20 690	0	0	36 932
Ulundi LM	14 548	17 255	42	0	31 845
uPhongolo LM	10 920	10 301	358	0	21 579
<b>Total (rural)</b>	<b>56 757</b>	<b>69 475</b>	<b>866</b>	<b>0</b>	<b>127 098</b>
<b>Total (households)</b>	<b>56 757</b>	<b>69 475</b>	<b>1 364</b>	<b>30 258</b>	<b>157 854</b>



SANITATION	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	40 302	14 440	35.83%	25.44%
eDumbe LM	16 880	607	3.60%	1.07%
Nongoma LM	38 171	16 242	42.55%	28.62%
Ulundi LM	37 365	14 548	38.93%	25.63%
uPhongolo LM	25 136	10 920	43.44%	19.24%
<b>Total</b>	<b>157 854</b>	<b>56 757</b>	<b>35.96%</b>	<b>100.00%</b>

Source: WSDP 2013

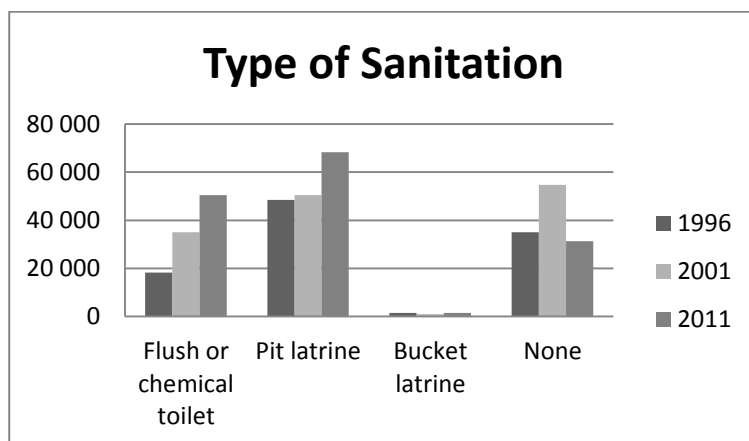
The table below sets out a comparison of community’s access to sanitation facilities in 1996, 2001 and 2011 (as derived from StatsSA):

**Table 34: Community Access to Sanitation Facilities (StatsSA)**

Sanitation Facilities	Year		
	1996	2001	2011
Flush or chemical toilet	18 297	34 984	50 405
Pit latrine	48 412	50 488	68 287
Bucket latrine	1 523	1 002	1 572
None	35 023	54 718	31 272

Source: Census 2011 Municipal Report

There has been a dramatic increase between 1996 and 2001 and again between 2001 and 2011 in the number of households who had access to flush or chemical toilets or pit latrines. However, there were still some 31,272 households who indicated that it had no access to toilet facilities. This constituted some 19.8% of the total number of households within the District in 2011.



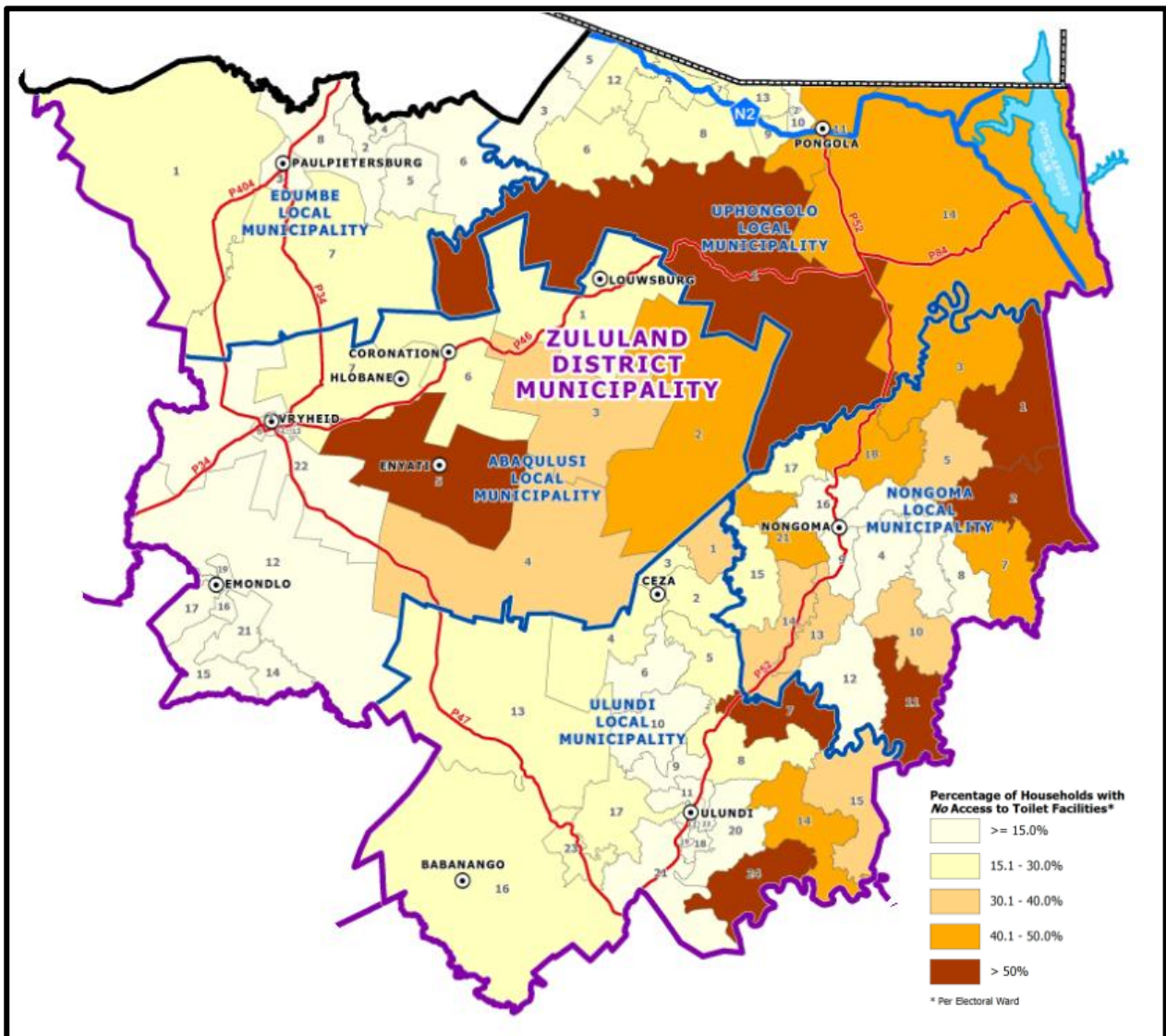
**Figure 16: Community Access to Sanitation Facilities**

The table below sets out community access to sanitation facilities, as derived from the Census 2011 data:

**Table 35: Community Access to Sanitation Facilities (2011)**

Toilet facilities	Total
None	31 272
Flush toilet (connected to sewerage system)	30 137
Flush toilet (with septic tank)	6 203
Chemical toilet	14 066
Pit toilet with ventilation (VIP)	32 165
Pit toilet without ventilation	36 122
Bucket toilet	1 572
Other	6 213

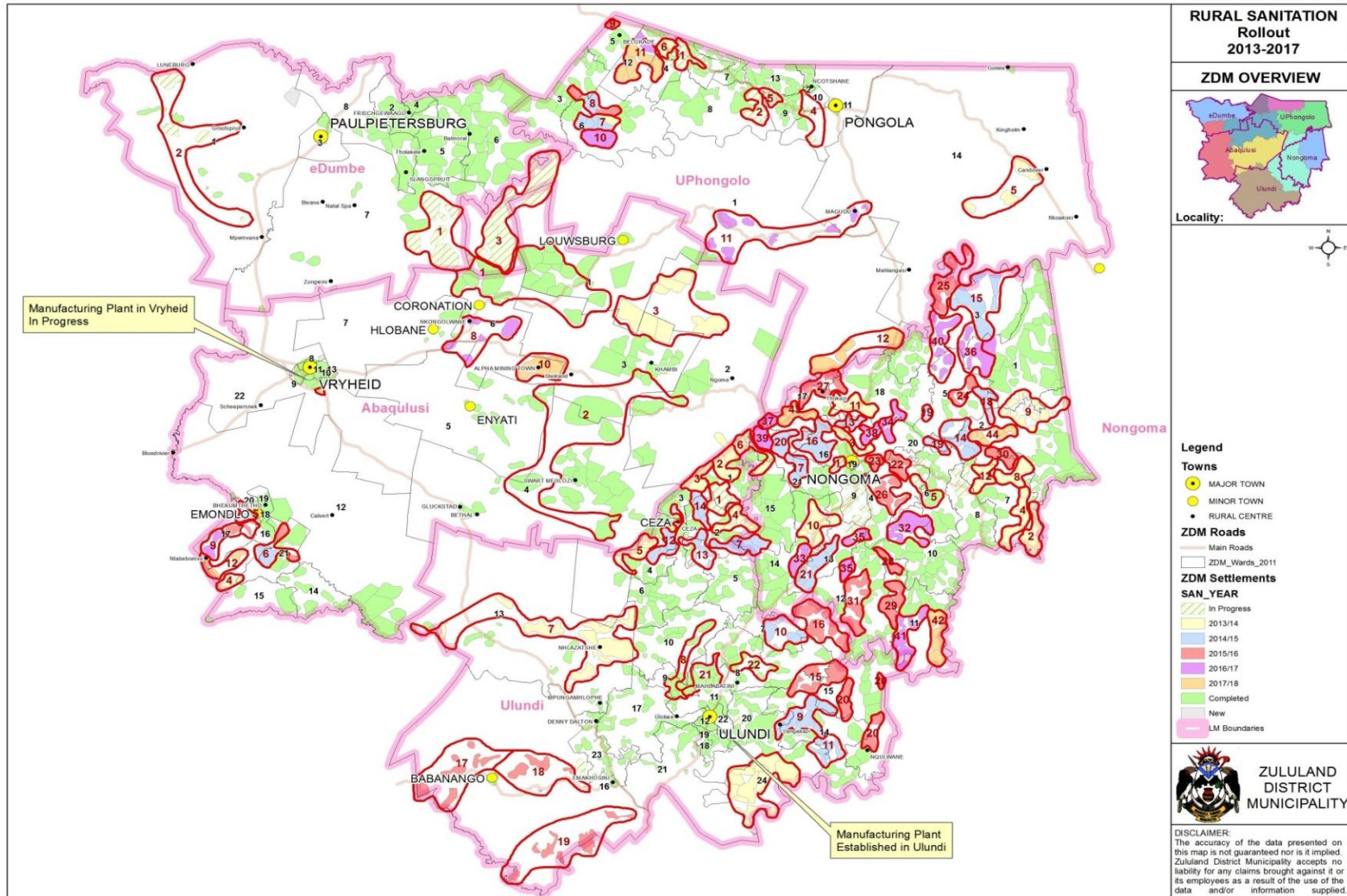
Map 21: % of Households with No Access to Toilets (2011)



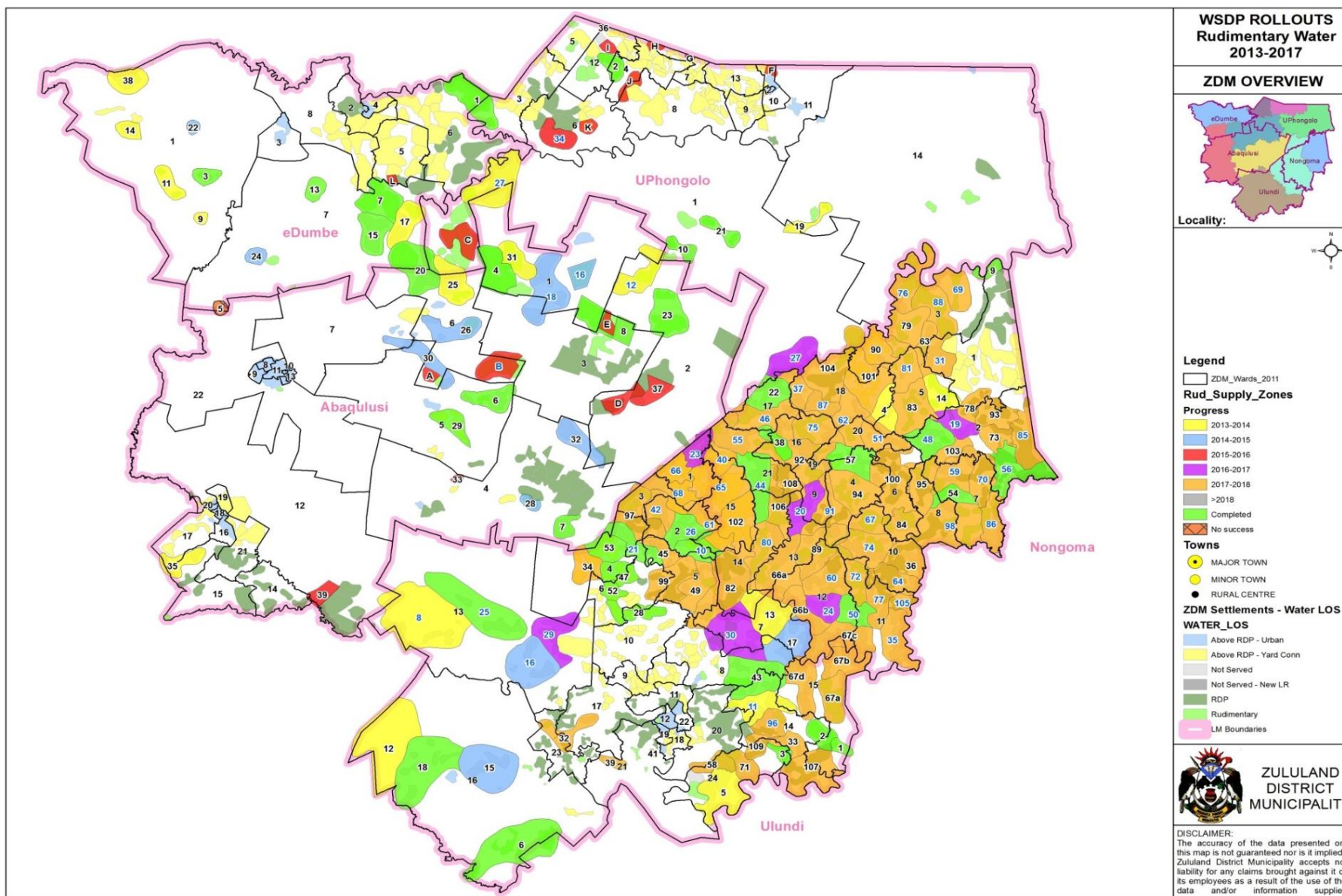
It is particularly the central and eastern parts of the Municipal Area where more than 40.1% of households indicated, in 2011, that it had no access to toilet facilities. These areas are marked in dark orange and brown on the above map.

4.1.6 SANITATION PROVISION

Map 22: Rural Sanitation Rollout 2013 - 2017



Map 23: Rudimentary Rollout 2013 – 2017



## 4.1.7 CAPITAL REQUIREMENTS FOR, AND INCOME OF, SANITATION

Table 36: Capital Requirements for Sanitation from 2013/14 to 2017/18

SANITATION	Capital requirements	2013/14	2014/15	2015/2016	2016/2017	2017/2018
Bulk infrastructure	R -	R -	R -	R -	R -	R -
Reticulation	R -	R -	R -	R -	R -	R -
VIP toilets	R 383 771 900	69 232 500	79 150 750	79 150 750	79 150 750	77 087 150
<b>Total capital (new)</b>	<b>R 383 771 900</b>	<b>R 69 232 500</b>	<b>R 79 150 750</b>	<b>R 79 150 750</b>	<b>R 79 150 750</b>	<b>R 77 087 150</b>
Bulk infrastructure	TBA	TBA	TBA	TBA	TBA	TBA
Reticulation	TBA	TBA	TBA	TBA	TBA	TBA
VIP toilets	TBA	TBA	TBA	TBA	TBA	TBA
<b>Total capital (refurbishment)</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>
<b>Total capital</b>	<b>R 383 771 900</b>	<b>R 69 232 500</b>	<b>R 79 150 750</b>	<b>R 79 150 750</b>	<b>R 79 150 750</b>	<b>R 77 087 150</b>

Source: WSDP 2013

Table 37: Sources of Capital Income: Sanitation

SANITATION	Expected Funding	2013/14	2014/15	2015/2016	2016/2017	2017/2018
MIG	R 220 905 600	R 55 226 400	R 55 226 400	R 55 226 400	R 55 226 400	R 55 226 400
DWA	R -	R -	R -	R -	R -	R -
Housing	R -	R -	R -	R -	R -	R -
Other grant funding	R -	R -	R -	R -	R -	R -
Loans	R -	R -	R -	R -	R -	R -
<b>TOTAL</b>	<b>R 220 905 600</b>	<b>R 55 226 400</b>	<b>R 55 226 400</b>	<b>R 55 226 400</b>	<b>R 55 226 400</b>	<b>R 55 226 400</b>
Capital requirements	R 383 771 900					
<b>Shortfall</b>	<b>R -162 866 300</b>					

Source: WSDP 2013

## 4.2 SOLID WASTE MANAGEMENT

The table below reflects a comparison of the 1996, 2001 and 2011 Census data in respect of solid waste disposal:

Table 38: Solid Waste Disposal – 1996, 2001 and 2011

Solid Waste Disposal	Year		
	1996	2001	2011
Removed by local authority/private company	20 431	30 224	37 755
Communal/Own refuse dump	54 610	81 975	99 275
No rubbish disposal	26 969	28 993	17 815



There has been a steady and significant increase between 1996 and 2001 and between 2001 and 2011 in the number of households who have received solid waste removal services from a local authority or private company. Over the same time periods, there has also been a significant increase in communal or own refuse dumps. This is of great concern. The increase in this trend between 1996 and 2011 was some 82%.

Figure 17: Solid Waste Disposal – 1996, 2001 and 2011

Table 39: ZDM Refuse Disposal 2011

Refuse disposal	Number
Removed by local authority/private company at least once a week	35 274
Removed by local authority/private company less often	2 481
Communal refuse dump	2 015
Own refuse dump	97 260
No rubbish disposal	17 815
Other	2 903

Source: SuperCross Census 2011

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

New facilities were proposed and the following issues addressed:

- Positioning of facilities
- Sizing of facilities (numbers and land requirement)
- Timing and priorities
- Tariffs
- Management: Local Municipalities or District Municipality
- Legal Responsibilities (Environmental and Water Acts)
- Rural - Cultural Practices
- Groundwater Pollution control
- Health Aspects
- Cost estimates were done on the CAPEX for infrastructure as well as the operational and maintenance cost of facilities.

Recommendations were made on the following:

- Procedures to be followed for the development of new Waste Disposal
- Site facilities and how to maintain the service at a satisfactory level at all times in line with the Minimum Requirements of DWAF (1998).
- Additional services required, e.g. geotechnical investigation, environmental impact assessment, etc.

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

#### 4.3 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 40: Estimated Cemetery Land Requirements (2020)**

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

Source: Cemetery Master Plan

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

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

#### 4.4 TRANSPORTATION 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

#### 4.4.1 ROADS AND STORM WATER

##### 4.4.1.1 ROAD INFRASTRUCTURE

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

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

1. **Nongoma uPhongola link road:** A section of this road between Nongoma and uPhongola (about 35km) need to be upgraded to blacktop.
2. **Nongoma Vryheid link road:** There is a portion of road between Nongoma and Vryheid, from Nongoma to Vryheid that need to be upgraded to blacktop standard.
3. **Ceza R66 road:** A section of the road need to be upgraded to blacktop.

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

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

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

- Vehicle Trips
- Vehicle Volumes

The 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 also mapped at overleaf:

**Table 41: Road Access Backlog Determination**

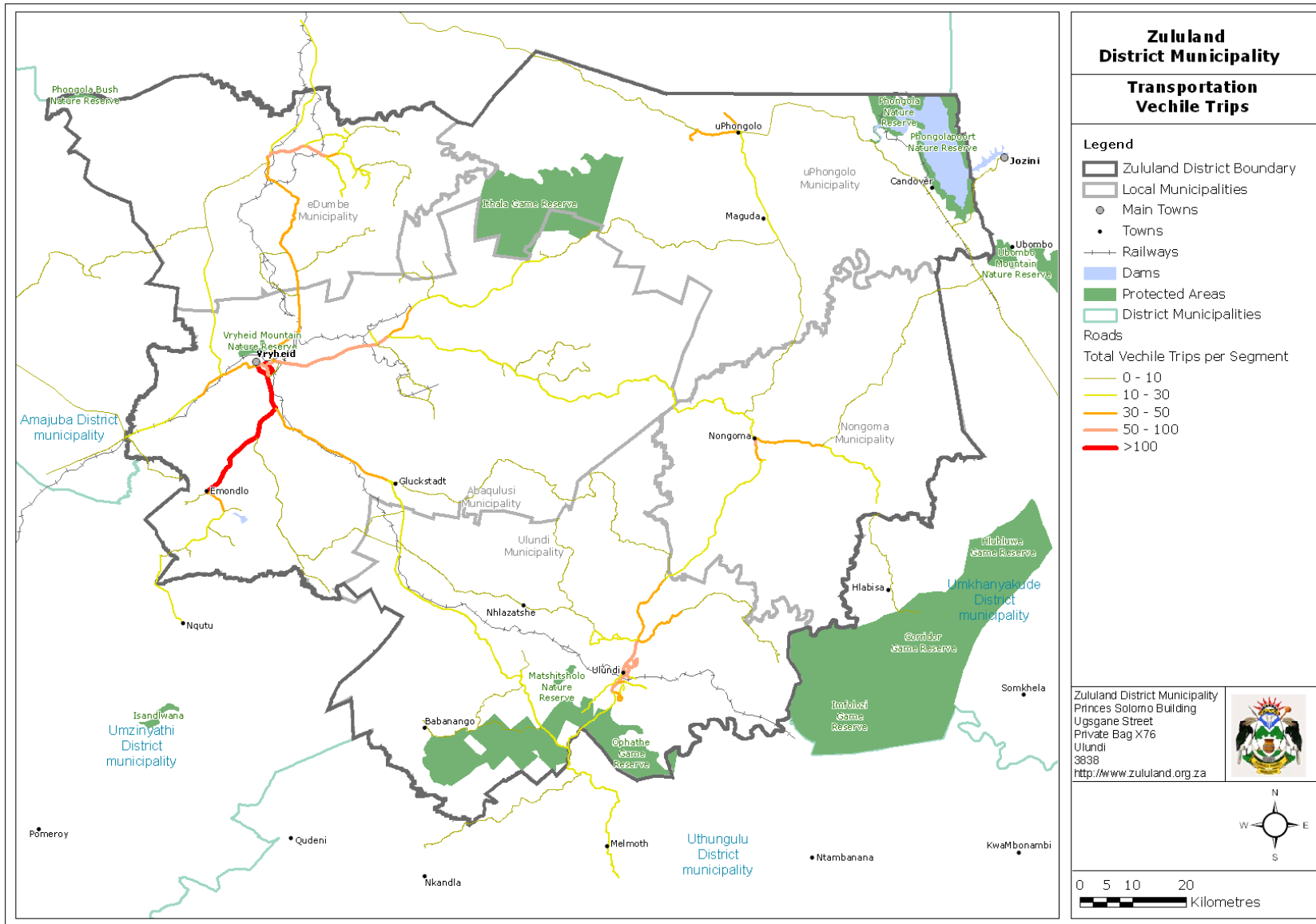
Local Municipality	< 1km		
	Households	Population	Percentage
<b>Abaqulusi Municipality</b>	30645	207252	95%
<b>eDumbe Municipality</b>	12124	81995	89%
<b>Nongoma Municipality</b>	30726	207800	99%
<b>Ulundi Municipality</b>	28166	190487	94%
<b>uPhongolo Municipality</b>	20056	135639	95%



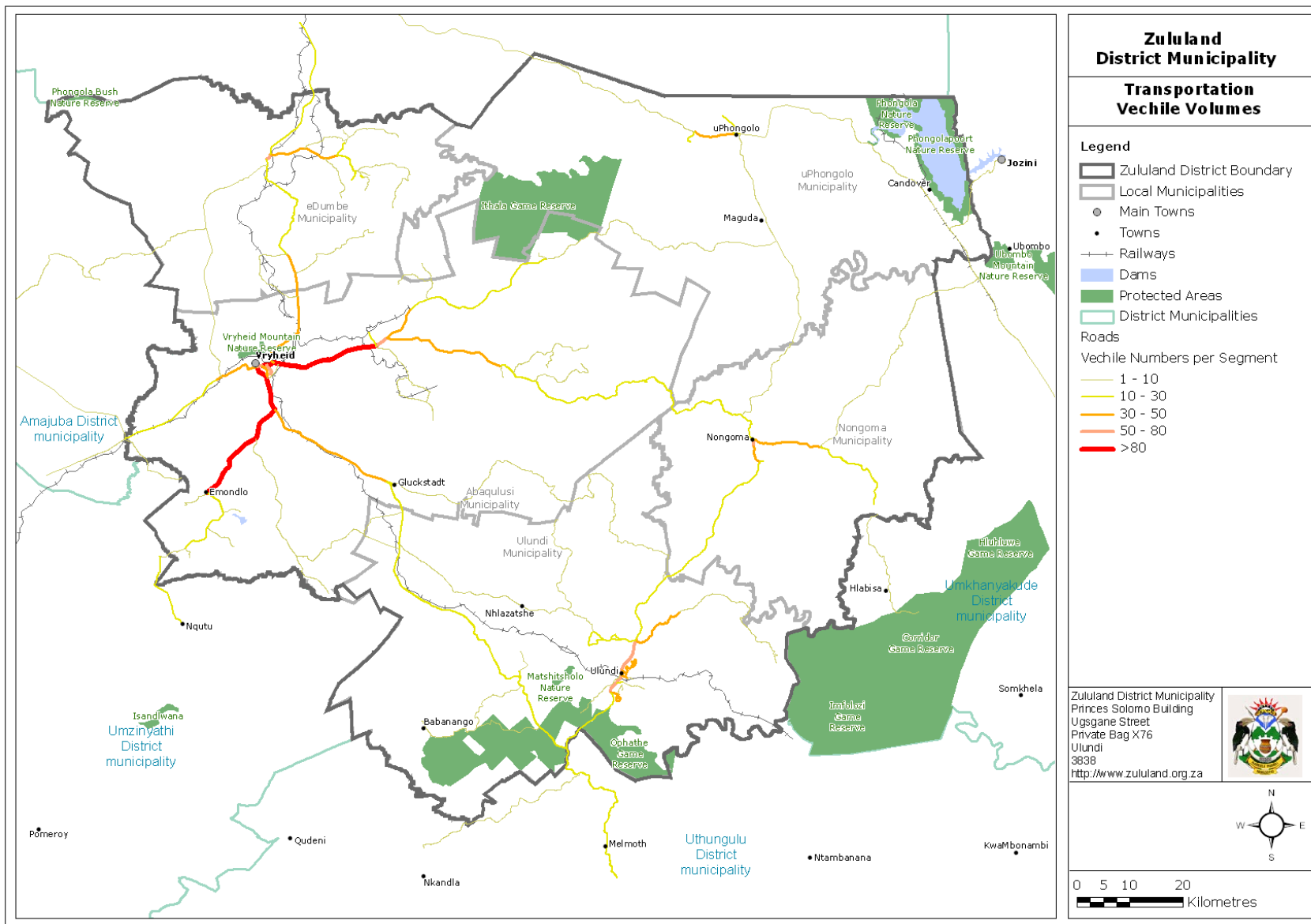
	1km - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	173	1170	1%
eDumbe Municipality	1121	7581	8%
Nongoma Municipality	114	771	0%
Ulundi Municipality	379	2563	1%
uPhongolo Municipality	541	3659	3%

	>2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	1484	10036	5%
eDumbe Municipality	333	2252	2%
Nongoma Municipality	174	1177	1%
Ulundi Municipality	1392	9414	5%
uPhongolo Municipality	412	2786	2%

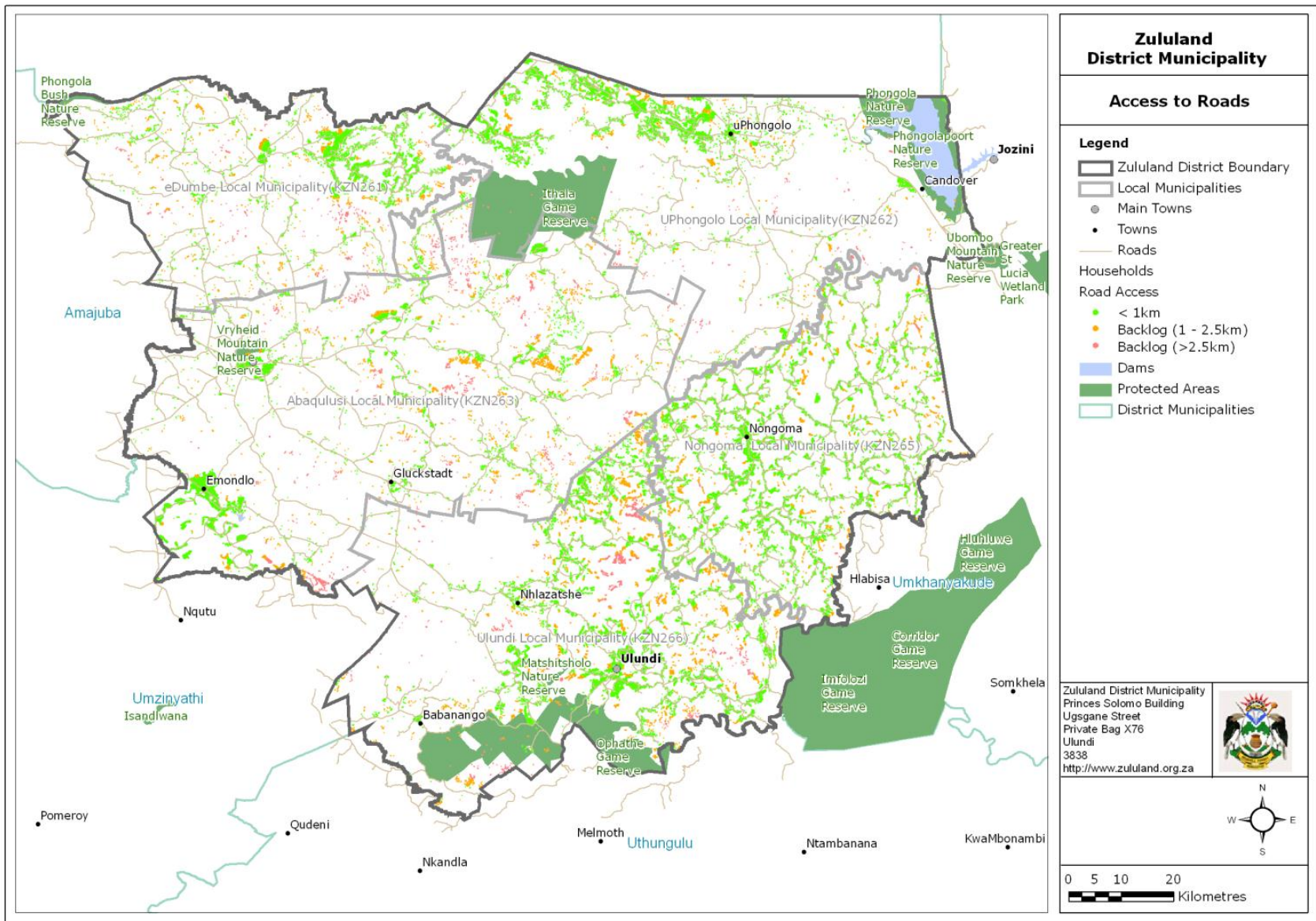
Map 24: Transportation Vehicle Trips



Map 25: Transportation Vehicle Volumes



Map 26: Access to Roads



## 4.4.1.2 ZULULAND DISTRICT RURAL ROADS ASSET MANAGEMENT SYSTEM

The strategic goal of the development of a Rural Roads Asset Management System (RRAMS) for the Zululand District Municipal area is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.

The Zululand District comprises of five (5) local municipalities, as indicated in the table below. Road centreline data captured using GIS technology is available but this data has not been verified in the field. The length of municipal roads classified using the RISFSA classification system is approximately 2970km.

Local Municipality	Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7
Uphongola	109.83	0	0	29.64	368.11	749.28	5962.41
Ulundi	0	0	0	35.75	738.69	2130.19	2186.69
Abaqulusi	0	0	0	29.58	755.11	686.54	6919.17
Nongoma	0	0	0.26	19.05	647.83	2986.99	18.10
eDumbe	0	0	0	15.81	220.44	378.78	3783.09
<b>Total</b>	<b>109.83</b>	<b>0</b>	<b>0.26</b>	<b>129.83</b>	<b>2730.18</b>	<b>6931.78</b>	<b>18869.46</b>

CLASS	STRATEGIC FUNCTION	Length
1 Primary Distributor	High mobility, limited access, national importance.	109.83
2 Regional Distributor	Relatively high mobility, lower levels of access, regional importance.	0
3 District Distributor	Moderate mobility, higher levels of access, local importance.	0.26
4 District Collector	Low mobility, high levels of access, medium local importance.	129.83
5 Access Roads	Very low mobility, high level of access, low local importance.	2730.18
6 Non-motorised Access Roads	Public rights of way for non-motorised transport.	6931.78
7 Special purpose public roads	Special purpose public roads which cannot be assigned to any other class such as recreational, forestry, mining, national parks or dam access	18869.46

The development of a Rural Roads Asset Management System incorporates a Pavement Management System (PMS) which forms the basis for any further road asset and maintenance functions. A PMS is a clearly defined set of procedures for collecting relevant pavement condition data, the analysis thereof to identify, quantify and prioritise needs.

Commencement Date : Aug 2012

Scheduled Completion : Aug 2015

Alignment Structures : RRAMS Project Steering Committee comprising of the Zululand Municipalities, National and Provincial Transport meets to align and ensure contribution of critical stakeholders in the process.

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.

#### 4.4.1.3 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).”<sup>3</sup>

#### 4.4.1.4 AIR TRANSPORT INFRASTRUCTURE

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

The KZN Provincial Government resolved to transfer the management and ownership of the **Ulundi Airport** to the Zululand District Municipality and representative Joint Task Team was established to (1) facilitate the process and (2) to develop a strategy to ensure the future sustainable operation of the facility.

- The main objective is to make the airport a catalyst and key driver of the District’s IDP and LED programmes. A Strategy document outlining strategies and objectives that need to be implemented to ensure viability of

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<sup>3</sup> ZDM Business Sector Plan, May 2006: pg 19

the airport was produced and it is the yardstick according to which progress and achievements made are measured.

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

The following progress on Implementation of the Airport Strategic Objectives:

#### **Airport Management**

- An organizational chart has been drawn as the proposed Management structure which is yet to be approved by the council. The most critical post that is mandated by the SACAA regulations have been filled in compliance with ICAO Doc 9137-AN/898 PART 1 on Rescue and Fire Fighting i.e. the Chief Fire Officer.
- An operation Manual has been developed though still under SACAA scrutiny but staff members have started operationalising this document.
- Most staff members have attended a radio communication course i.e. PARTEK and two has already passed with others still having to do their practical examination. A Dangerous Goods Course has also been presented to most airport staff members.
- A Full scale Aerodrome Emergency Exercise has been performed successfully with all stake holders. The SACAA Inspector was impressed by the enthusiasm shown by participants who diligently illustrated different scenarios and thoroughness of Nkonjeni Hospital and EMRS as he found that the patient treatment was realistically simulated, to the point where patient cards were opened; treatments recorded and even some patients with X-Ray request forms, in wheelchairs.

#### **Building and Maintenance**

- The airport has deteriorated tremendously i.e. the infrastructure and buildings received minimal attention. Navigation equipment has been repaired while the DME and one NDB (SMH) that have been identified as obsolete are in the process of being replaced.
- Electrical and drainage systems are receiving minimal attention on ad hock bases also due to financial constrain, with the drainage system posing constant problems denoting a need for major overhaul.
- Local and Regional Tourism Development and Marketing
- Top management of an airline that is readily available to provide scheduled flights, has visited the District's airport and surrounding Tourists Attraction Venues with an aim of confirming viability of scheduled flights and a proposal is expected.
- A company specializing in the provision of flight schools has visited the airport with an aim of gathering information towards developing a proposal for presentation to the Zululand District Municipality.
- A marketing video has been prepared and shown to the senior management team of one of the prospective carriers who were hosted by the Zululand District Municipality at Umfolozi/ Hluhluwe Game Reserve.

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.

#### 4.5 ELECTRICITY / ENERGY

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. 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:

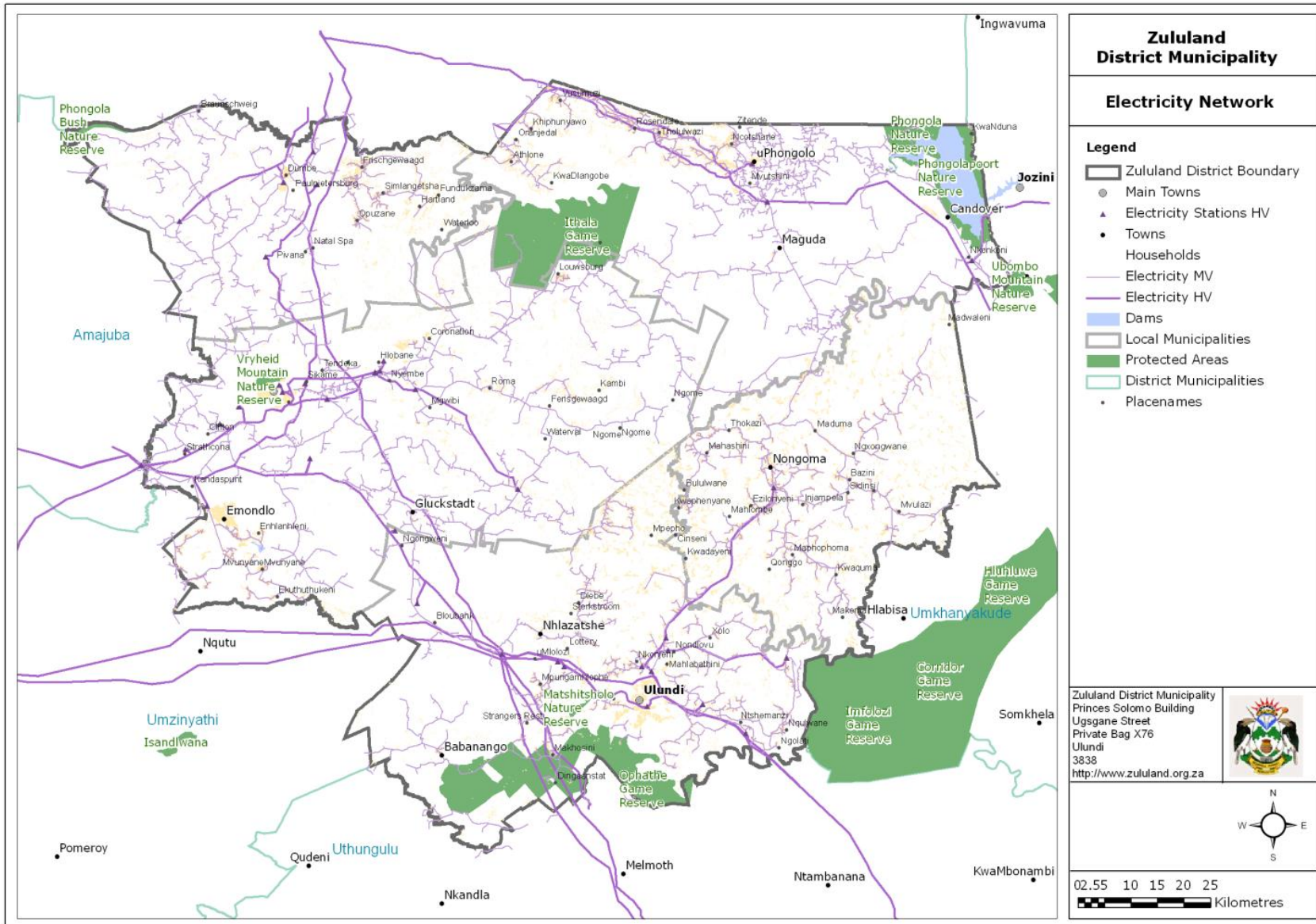
- 55 237 still to be connected to grid supply – this equates to approximately 39% of the total households
- 13 175 still to be connected to non-grid supply – this equates to approximately 9% of the total households
- More details on the electricity network and accessibility to it as shown in the following table and the maps at overleaf:

**Table 42: Status of Electrification**

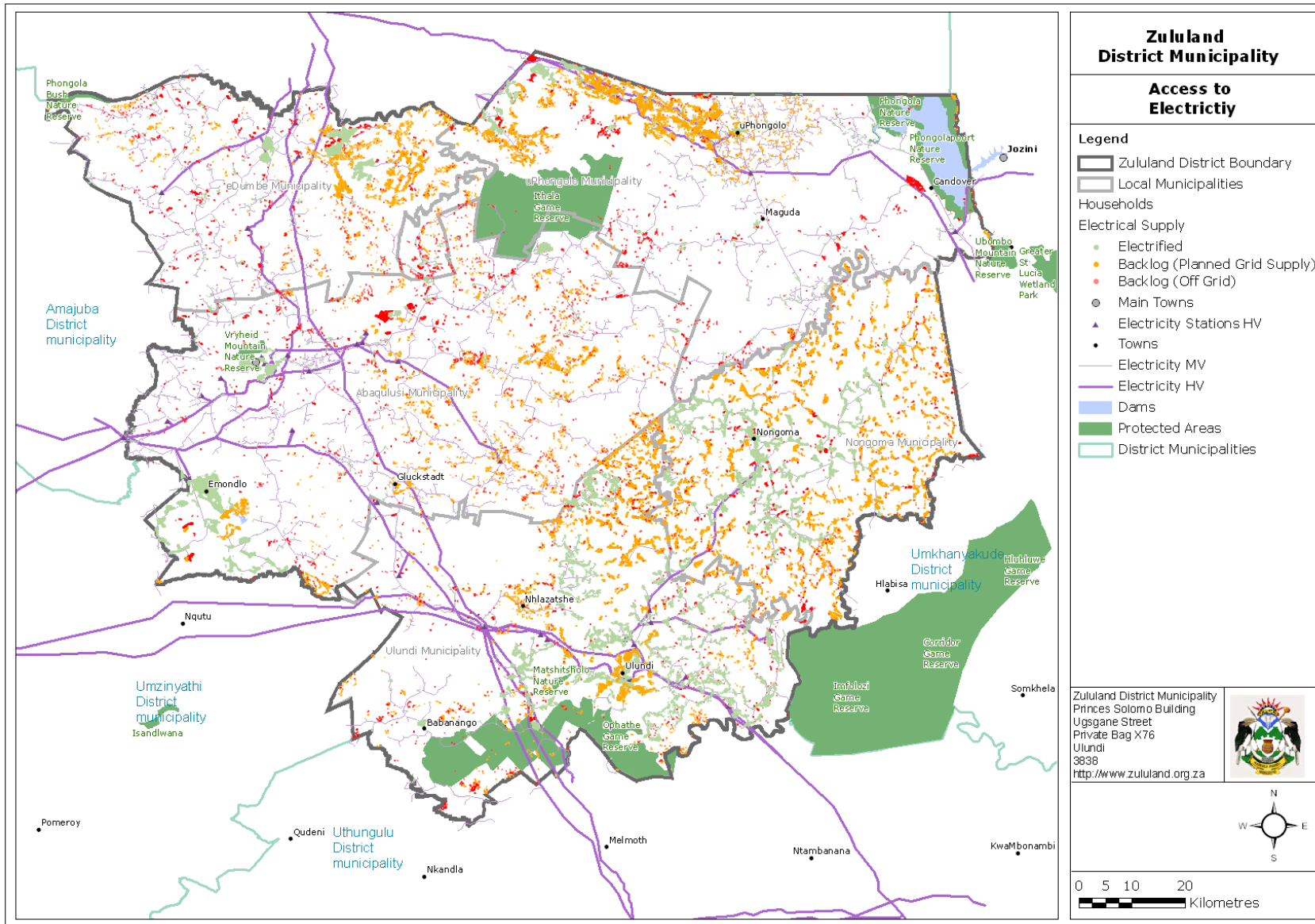
	Electrified		
Local Municipality	Households	Population	Percentage
eDumbe Municipality	8596	58135	57%
uPhongolo Municipality	5306	35884	24%
Nongoma Municipality	25102	169765	70%
Abaqulusi Municipality	15308	103528	45%
Ulundi Municipality	19817	134022	56%
BACKLOG			
	Planned Grid Supply		
Local Municipality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



Map 27: Electricity Network



Map 28: Access to Electricity

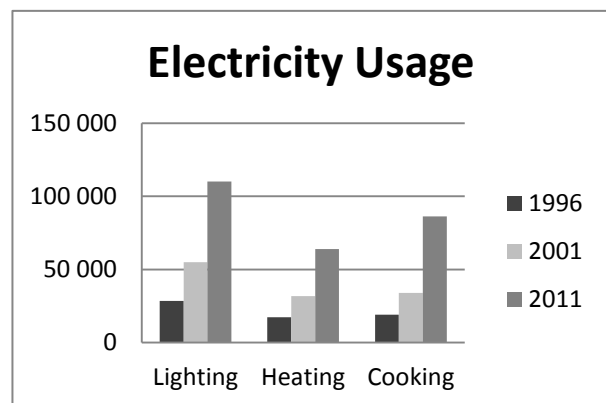


The following table reflects a comparison of electricity usage for lighting, cooking and heating for the 1996, 2001 and 2011 Census years:

**Table 43: Electricity Usage – 1996, 2001 and 2011**

Electricity Usage	Year		
	1996	2001	2011
Lighting	28 594	54 894	110 055
Heating	17 430	31 851	63 867
Cooking	19 035	33 891	86 326

There has been more than a significant increase in the usage of electricity for lighting, heating and cooking purposes from 1996 to 2001, as well as from 2001 to 2011.

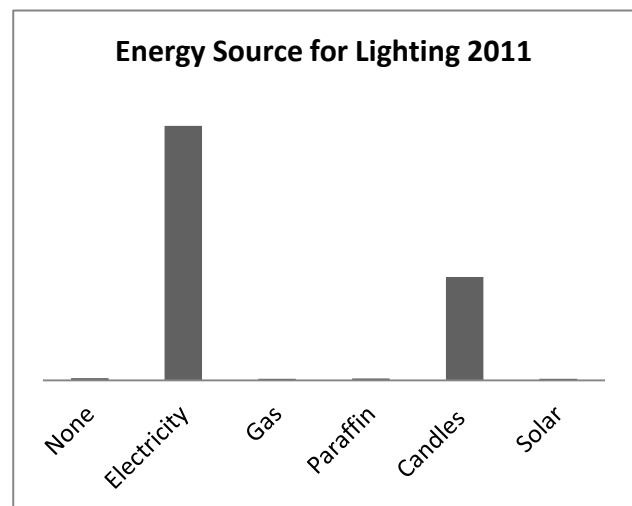


**Figure 18: Electricity usage**

**Table 44: Energy Source for Lighting (2011)**

Energy for lighting	No. of Households	% of Households
None	914	0.58
Electricity	110,055	69.77
Gas	636	0.40
Paraffin	795	0.50
Candles	44,677	28.32
Solar	669	0.42
<b>Total</b>	<b>157,746</b>	<b>100.00</b>

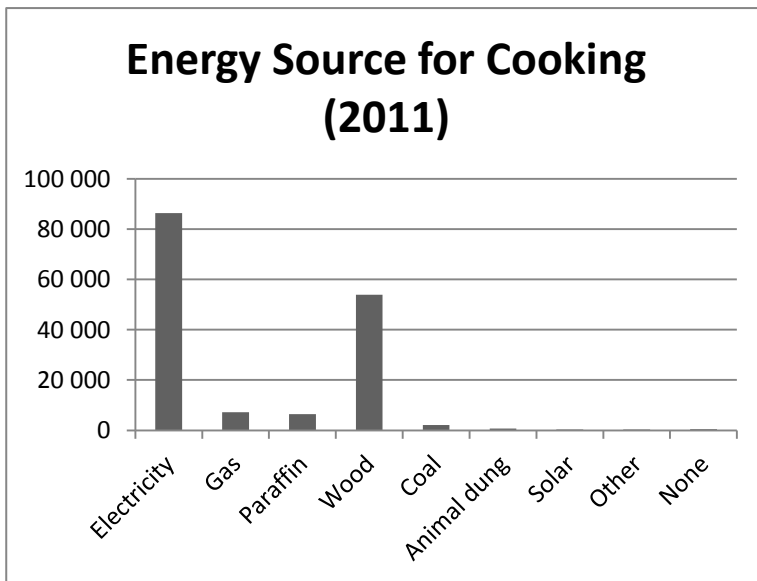
It is noted that some 70% of all households indicated in 2011 that they use electricity for lighting purposes. However, there are still some 28% of households that were dependent on candles for lighting purposes in 2011.



**Figure 19: Energy Source for Lighting**

**Table 45: Energy Source for Cooking**

Energy for Cooking	No. of Households	% of Households
Electricity	86,326	54.72
Gas	7,193	4.56
Paraffin	6,508	4.13
Wood	53,873	34.15
Coal	2,160	1.37
Animal dung	659	0.42
Solar	288	0.18
Other	290	0.18
None	451	0.29
<b>Total</b>	<b>157,748</b>	<b>100.00</b>



It is encouraging to note that some 55% of all households indicated in 2011 that they use electricity for cooking purposes. However, there are still some 34% of households that were dependent on wood for cooking purposes in 2011.

Figure 20: Energy Source for Cooking

Table 46: Energy Source for Heating

Energy for Heating	No. of Households	% of Households
Electricity	63,867	40.49
Gas	3,236	2.05
Paraffin	2,998	1.90
Wood	63,595	40.31
Coal	3,137	1.99
Animal dung	1,136	0.72
Solar	306	0.19
Other	109	0.07
None	19,364	12.28
<b>Total</b>	<b>157,748</b>	<b>100.00</b>

It is noted that some 40% of all households indicated in 2011 that they use electricity for heating purposes. However, there are still some 40% of households that were dependent on wood for cooking purposes in 2011.

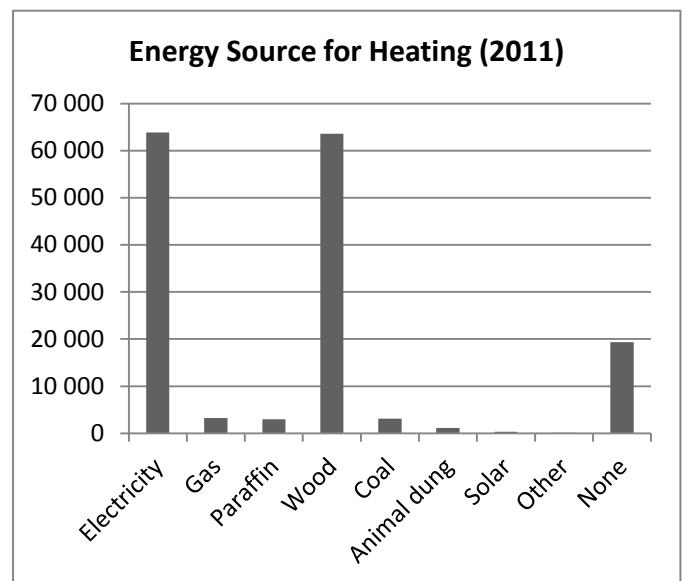


Figure 21: Energy Source for Heating

#### 4.6 ACCESS TO COMMUNITY FACILITIES

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. Access to community halls/centres is discussed in more detail in this section.

#### 4.6.1 COMMUNITY HALLS

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

**Table 47: Community Halls / Centres in the District**

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

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

**Table 48: Accessibility to Community Halls/Centres**

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

In addition, it was noted that at least one such a facility was needed in every Traditional Authority area. The following provides details of the Traditional Councils that have and do not have community halls:

#### Traditional Councils with Community Halls

- Mthethwa
- Mavuso
- Msibi
- Ndlangamandla
- Ntshangase

- Simelane
- Hlahlindlela
- Matheni
- Usuthu
- Buthelezi
- Mbatha
- Mlaba
- Ndebele
- Nobamba
- Mpungose

#### Traditional Councils without Community Halls

- Ndlangamandla Ext
- Disputed Area
- Khambi
- Khambi Ext
- Mandhlakazi
- Zungu

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

## 4.7 HUMAN SETTLEMENTS

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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 local municipalities to prepare Municipal Housing Plans. The importance of including housing in a district IDP is borne in the fact that housing, albeit a local function, is dependent on bulk infrastructure that is planned, coordinated and implemented at the district level.

### 4.7.1 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:

- using statistical calculations captured through the census or other relevant studies;
- through the analysis of housing waiting lists; and

- 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:

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

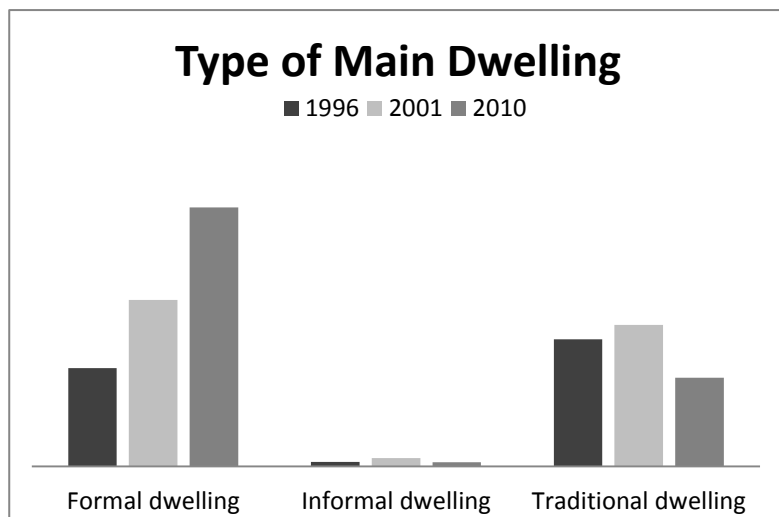
The census data base was used to determine the demand for housing. This is because some beneficiaries may put their names in more than one municipality's database thereby inflating the waiting list of several municipalities.

According to the 2011 Census, 34% of the households in Zululand live in traditional dwellings.

**Table 49: Distribution of households by main dwelling**

Main Dwellings	1996	2001	2011
Formal dwelling	43 802	74 117	115 240
Informal dwelling	2 100	3 725	1 905
Traditional dwelling	56 646	62 932	39 485
<b>Total</b>	<b>102 548</b>	<b>140 774</b>	<b>156 630</b>

Source: Census 2011 Municipal Report



There has been a dramatic increase in the number of households between 1996 and 2001, and between 2001 and 2011 in the number of households residing in formal dwellings. The increase in the number of households residing in formal dwellings between 1996 and 2001 was 30,315 households, and between 2001 and 2011, some 41,123 households. In 2011, some 1,905 households resided in informal dwellings.

**Table 50: Households by main dwelling**

Type of main dwelling	Total
House or brick/concrete block structure on a separate stand or yard or on a farm	101 098
Traditional dwelling/hut/structure made of traditional materials	39 485
Flat or apartment in a block of flats	8 194
Cluster house in complex	551
Townhouse (semi-detached house in a complex)	522
Semi-detached house	199
House/flat/room in backyard	3 933
Informal dwelling (shack; in backyard)	1 131
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	774
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	743
Caravan/tent	286
Other	831

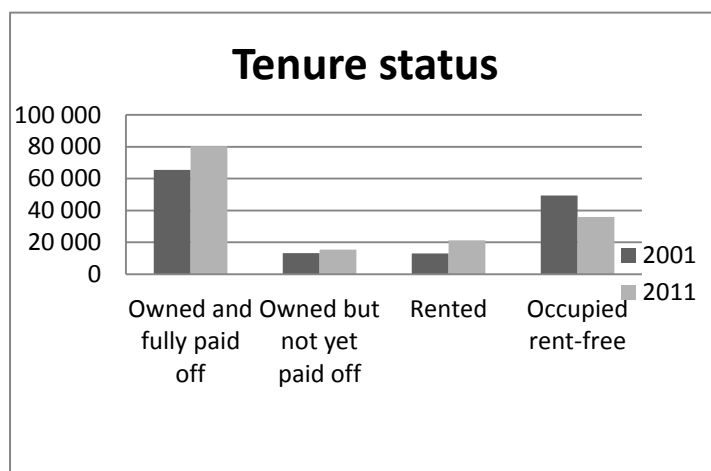
The following table has a positive aspect in that the number of households that own and have paid for their dwellings has increased.

**Table 51: Tenure Status (2011)**

Tenure Status	2001	2011
Owned and fully paid off	65 543	80 282
Owned but not yet paid off	13 226	15 390
Rented	12 977	21 250
Occupied rent-free	49 446	35 936

Source: Census 2011 Municipal Report

There has been an increase, between 2001 and 2011, in the number of households who owned and paid off their respective dwellings. There has also been a significant increase in rented dwellings.



**Figure 22: Tenure Status 2001, 2011**



#### 4.7.2 DEPARTMENTAL HOUSING PROJECTS

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

**Table 52: Departmental Housing Projects per Local Municipality**

Project Name	Local Municipality	Project Type	Instrument	Total Units
Bhekumthetho	Abaqulusi M	Rural	Rural	1 000
Bhekuzulu Phase 6-B	Abaqulusi M	Urban	PLS	1 078
Coronation	Abaqulusi M	Urban	PLS	1 200
Coronation Aids	Abaqulusi M	Institutional	PLS	500
Frischgewaagd	Abaqulusi M	Urban	PLS	3 094
Mzamo	Abaqulusi M	Urban	PLS	500
Vryheid Ext 16	Abaqulusi M	Conditional Approval	PLS	1 016
Baxedene	Nongoma M.	Rural	Rural	1 400
Holinyoka	Nongoma M.	Rural	Rural	1 100
Maye/Dabhasi	Nongoma M.	Rural	Rural	1 000
Siyazama	Nongoma M.	Rural	Rural	1 000
Ekudubekeni	Ulundi M	Rural	Rural	1 600
Ekushumayeleni	Ulundi M	Rural	Rural	1 600
KwaXimba	Ulundi M	Rural	Rural	2 000
Nsukazi	Ulundi M	Rural	Rural	1 000
Ntsabekhuluma	Ulundi M	Rural	Rural	2 000
Ulundi HIV / AIDS	Ulundi M	Institutional	PLS	1 000
Ulundi L ext	Ulundi M	urban	PLS	954
Zondela	Ulundi M	Urban	PLS	873
Ncotshane Pongola	Pongola	Urban	PLS	1 100
Dumbe lindelani	Dumbe M	Urban	PLS	200

From the above table it is noted that a total of 22 942 housing units are approved by the Department of Housing. Furthermore, all the Local Municipalities have completed or are nearly complete with the preparation of their Housing Sector Plans. A process has been initiated by the ZDM to map both the confirmed and the proposed projects in order to ensure sustainable infrastructure planning and alignment.

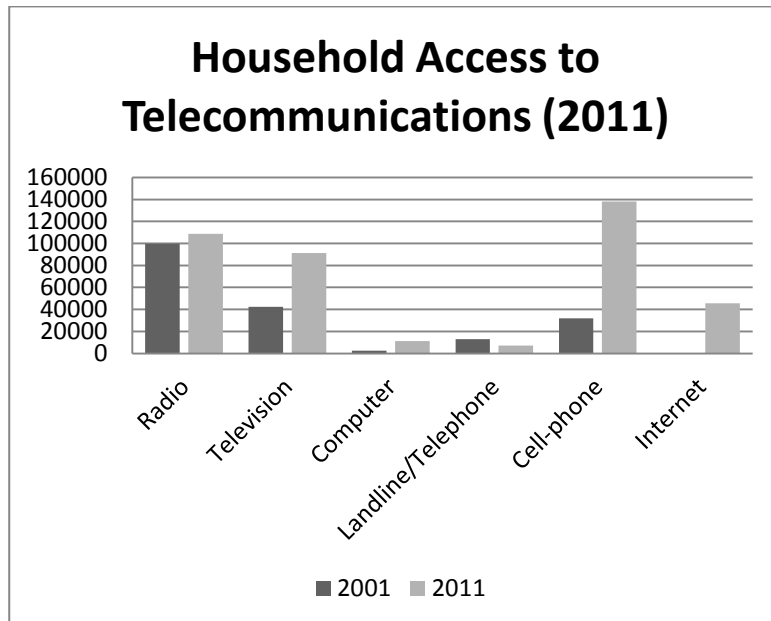
#### 4.8 TELECOMMUNICATIONS

**Table 53: Household Access to Telecommunications**

Telecommunication Goods	No of Households		% of Households	
	2001	2011	2001	2011
Radio	99744	108615	70.64	68.85
Television	42363	91323	30.00	57.89
Computer	2554	11344	1.81	7.19
Landline/Telephone	12954	7240	9.17	4.59
Cell-phone	31848	138124	22.56	87.56

Telecommunication Goods	No of Households		% of Households	
	2001	2011	2001	2011
Internet	0	45688	0.00	28.96

Source: Census 2011 Municipal Report



Between 2001 and 2011, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet. In 2011, some 58% of all households had access to television; some 88% had access to a cell phone; and some 29% had access to internet.

This is important to note, since it could, in the future, become a means to directly communicate with households.

Figure 23: Household Access to Telecommunications (2011)

4.9 SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

4.9.1 STRENGTHS/OPPORTUNITIES

- The ZDM has an indigent policy in place.
- To measure consumption in unmetered zones, the municipality uses the water balance to determine consumption.
- 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. MIG business plans in excess of R1,5 billion have already been approved.
- The following forums are in place to attend and align disaster management responses:
  - Disaster Management, Health and Safety Portfolio Committee
  - Disaster Management Advisory Forum
  - Provincial Disaster Management Advisory Forum
- The ZDM has finalized the preparation of its Disaster Management Plan and procurement processes are underway to ensure the implementation of the said plan.

#### 4.9.2 THREATS/WEAKNESSES

- 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.
- Only 20 % have access to a formal waste disposal system, and these are in urban areas.
- According to the Zululand Cemeteries Master Plan, approximately 700 ha of land will be required in the Zululand District Municipality by the year 2020 to accommodate approximately 800 000 cumulative deaths at that time.
- 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.
- The electricity network in the southern portions of Zululand has very limited capacity.

### 5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

#### 5.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

##### 5.1.1 ECONOMIC PROFILE OF COMMUNITY

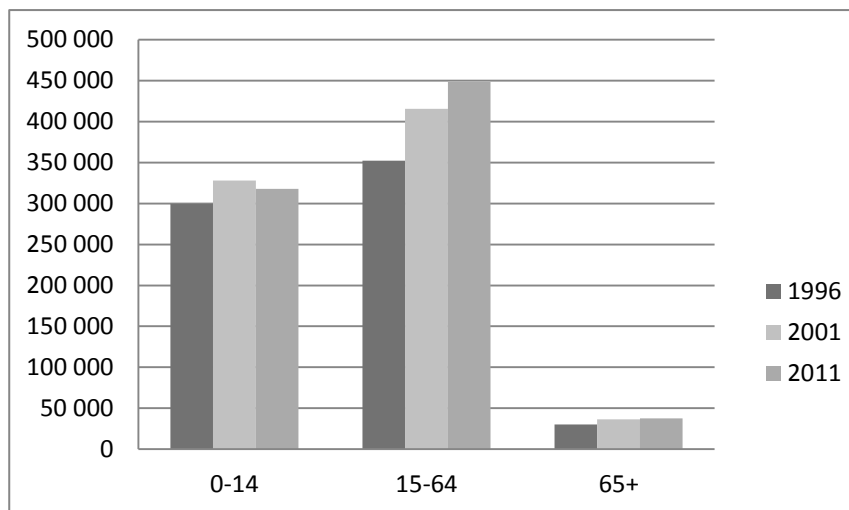
Functional age groups indicate the level of the potential work force in the region. Therefore, the key age group relates to individuals aged 15 to 64 years. The following tables provide a comparison between the 1996, 2001 and 2011 census years in respect of the 0-14, 15-64 and 65+ population age cohorts.

**Table 54: Economic Population**

Age Cohort	Gender	1996	2001	2011
0-14	Male	149 244	164 023	159 770
	Female	150 018	164 092	157 937
15-64	Male	151 496	183 483	200 297
	Female	200 737	231 772	248 033
65+	Male	10 542	11 745	12 133
	Female	19 579	24 955	25 405

Source: Census 2011

**Figure 24: Economic Population**



The information presented herewith illustrates an increase in the potentially economic active population from 1996 to 2011 and a slight decline in the 0-14 age cohort between 2001 and 2011.

Source: Census 2011

### 5.1.2 MAIN ECONOMIC CONTRIBUTORS

The table hereunder shows the relative share of total provincial GVA for each of the districts in the province. What is immediately obvious is that eThekweni is by far the largest contributor to economic output in the province, contributing over 53% in 2010. Umgungundlovu and uThungulu at 11.7% and 7.6% respectively are the next biggest contributors. Zululand ranks 6th out of the 11 districts, contributing 4.1% to provincial GVA. Zululand is ranked lower for economic output for the province than it is for total population, wherein it is ranked 4th. This indicates that GVA per capita within Zululand is comparatively low in the provincial context.

**Table 55: GVA per Capita per District Municipality**

District	2003	2005	2007	2009
Ugu	4.20%	4.20%	4.30%	4.40%
Umgungundlovu	12.00%	11.90%	11.80%	11.70%
Uthukela	3.90%	4.10%	4.40%	4.70%
Umzinyathi	1.80%	1.80%	2.00%	2.10%
Amajuba	3.80%	3.60%	3.60%	3.50%
<b>Zululand</b>	<b>3.50%</b>	<b>3.50%</b>	<b>3.70%</b>	<b>4.10%</b>
Umkhanykude	1.80%	2.00%	2.20%	2.40%
Uthungulu	8.10%	7.80%	7.80%	7.50%
iLembe	4.00%	4.00%	3.90%	3.80%
Sisonke	1.90%	2.00%	2.00%	2.30%
eThekweni	54.90%	55.10%	54.30%	53.40%

Source: DEDT calculations based on Quantec data (2011)

Total GVA for Zululand in 2010 was estimated at R10.9 billion. In the same way that provincial GVA is not evenly split between districts, district GVA is not evenly split between municipalities. Abaqulusi and Ulundi municipalities contribute the majority of economic output for the district, between them contributing almost 63%. Abaqulusi Municipality contains the town of Vryheid, which is the district’s business and economic hub, while the town of Ulundi within Ulundi Municipality was formerly the seat of provincial government and remains a town of significant regional importance. It is not surprising that eDumbe Municipality contributes the least to GVA as the municipality also has the

smallest population in Zululand. It is concerning, however, that Nongoma, which has the second highest population of all the Zululand municipalities, only contributes 13.6% to economic output.

Gross Value Added is the total of all production or services from every sector within the period of a year. It is useful, however, to know the main economic drivers within an economy, namely, which sectors add the most value to the local economy. The following table displays the relative contributions of each industry to Zululand's Gross Value Added. In 2010, General Government was the greatest contributor to value added/economic output, accounting for 22.5% of district GVA. This is not unusual for developing and relatively impoverished local economies, as government attempts to act as a catalyst for future private investments. In addition to general government, manufacturing; and wholesale and retail trade are important sectors. The share of both of these sectors is growing. This is particularly encouraging to see in the manufacturing sector, as this sector is targeted at national government level as an engine of economic growth and employment creation for the South African economy. Both agriculture and mining have experienced falling shares over the past 8 years. This is reflective of the larger national and provincial trend in these sectors which has seen a steady decline in their economic contribution.

**Table 56: Sector/Industry share of GVA (2003-2010)**

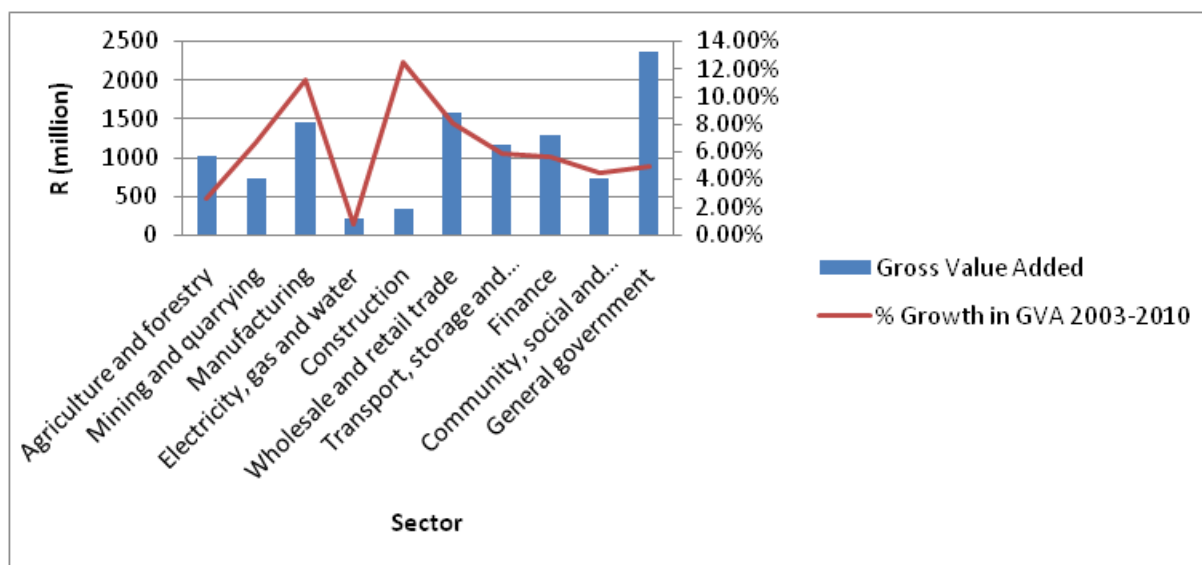
Sector	2003	2004	2005	2006	2007	2008	2009	2010	Ave share
Agriculture and forestry	12.4%	11.9%	10.9%	9.9%	9.3%	10.0%	9.5%	9.4%	10.4%
Mining and quarrying	7.0%	6.8%	5.7%	5.3%	5.4%	5.1%	7.1%	6.7%	6.1%
Manufacturing	9.5%	10.4%	11.4%	12.5%	13.3%	13.8%	13.1%	13.4%	12.2%
Electricity, gas and water	2.4%	2.4%	2.4%	2.3%	2.2%	1.9%	1.9%	1.9%	2.2%
Construction	2.0%	2.2%	2.5%	2.6%	2.9%	3.1%	3.1%	3.1%	2.7%
Wholesale and retail trade	12.8%	13.4%	14.1%	14.8%	15.0%	14.7%	14.5%	14.6%	14.2%
Transport and communication	11.0%	11.0%	11.2%	11.1%	11.1%	11.0%	10.7%	10.8%	11.0%
Finance	12.1%	11.8%	11.9%	12.1%	12.0%	12.1%	11.8%	11.8%	12.0%
Community, social and personal services	7.6%	7.4%	7.4%	7.3%	7.2%	7.0%	6.8%	6.7%	7.2%
General government	23.1%	22.6%	22.6%	22.1%	21.5%	21.3%	21.4%	21.7%	22.1%

Source: DEDT calculations based on Quantec data (2011)

Changes in the GVA share of each sector is perhaps more clearly seen in the growth rates for each sector over the past 8 years. As expected, considering the low GVA growth in 2010 for the district, all sectors recorded relatively low growth rates in 2010. General Government sustained the highest growth rate at 3%, further highlighting the fact that government spending is often not as sensitive to prevailing economic conditions as private sector spending is. In fact, Government spending often operates counter-cyclically, spending more in times of economic downturns, in order to stimulate the economy and retain employment. This trend, however, does not appear to be represented in the data, and even government spending has been constrained by the general post-recession slump in Zululand.

The following graph provides a graphic representation of the importance of each sector to district economic output, as well as showing the average growth of each sector. It is evident that the district's largest contributors to GVA are not necessarily the fastest growth sectors. While General Government yields the highest in terms of Gross Value Added, it is one of the lower growth sectors. Construction, on the other hand, contributes relatively little in terms of GVA, but is a high growth sector, averaging 12.5% per annum, over an 8 year period, despite registering very little growth (1.1%) in 2010. This indicates that significant construction and development activities have taken place in Zululand, over the period under review. Unusually Electricity, Gas and Water, has grown very little, despite increased construction taking place. Wholesale and Retail Trade has reflected relatively strong growth over the period. This is in accordance with the expanding needs of a growing population and increasing levels of wealth (GVA per capita).

Figure 25: Total GVA and GVA Growth by Economic Sector



Source: DEDT calculations based on Quantec data (2011)

### 5.1.3 EMPLOYMENT AND INCOME LEVELS

#### 5.1.3.1 LABOUR FORCE PARTICIPATION

High unemployment undermines the equitable distribution of income and underpins poverty. Employment is one of the main desired outcomes of economic growth and is currently a major focus of government policy at the national level. The table hereunder summarizes some critical labour market indicators for Zululand in 2009.

Table 57: ZDM General Labour Indicators 2009

Indicator	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi	Zululand
Employed	7,918	19,864	36,873	14,033	24,294	102,983
Unemployed		10,846	11,886	14,536	12,017	51,842
Not Economically active	32,131	48,015	93,759	97,070	72,794	343,768
Labour force participation rate	24.60%	39.00%	34.20%	22.70%	33.30%	31.10%
Unemployment rate	24.40%	35.30%	24.40%	50.90%	33.10%	33.50%

Source: DEDT calculations based on Quantec data (2011)

A large degree of economic inactivity is borne out by the labour force participation rate, which indicates that only 31.1% of the working age population are engaged in actual employment or are actively seeking work. This level of labour force participation is very low and is significantly lower than the provincial rate of 43.9%. The implication of this finding is that there are probably a large number of discouraged work-seekers in the economy. This is typical of an economy in which there are high and persistent rates of unemployment. At 33.5%, on the strict definition of

unemployment, compared to 23.2% for the province, unemployment in Zululand is unsustainably high and is having the negatively impact of discouraging people from spending the time and money to actively search for jobs.

**Table 58: Comparative Labour Indicators for ZDM**

Employment Status	1996	2001	2011
Employed	63 161	66 481	83 361
Unemployed	76 849	103 086	58 247
Unemployed Rate	54.9	60.8	41.1

Source: Census 2011

The above table provides a comparison of the 1996, 2001 and 2011 census information. It can be seen that unemployment has decreased over the census years but seems to have increased between the 2009 Quantec estimates (as per previous table) and the 2011 census. This incidence can be explained by the onset of the global economic recession.

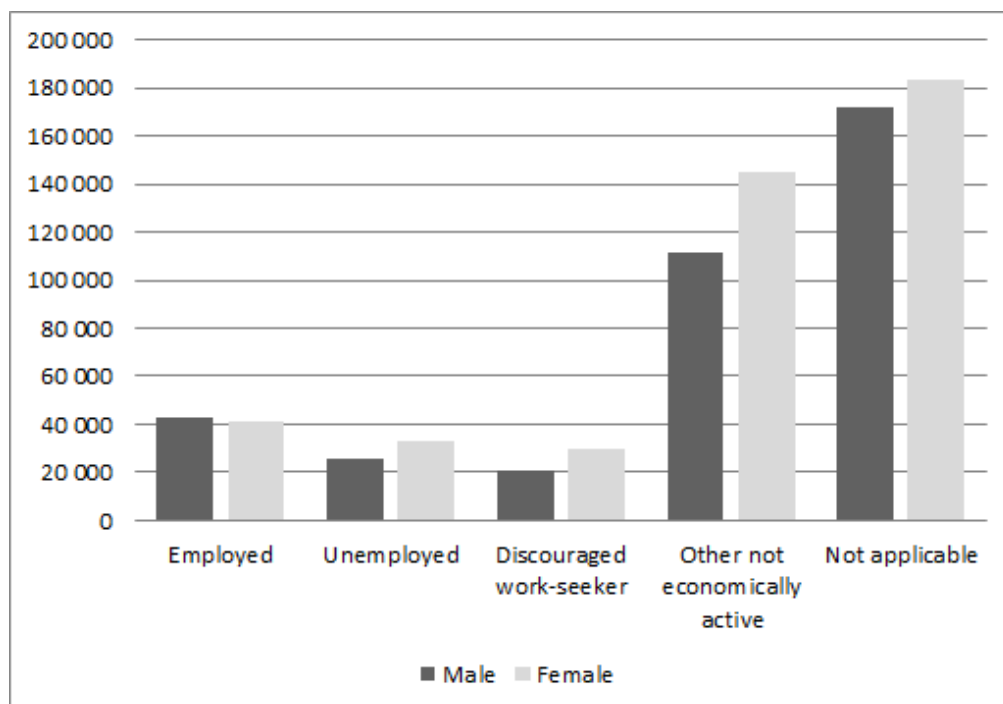
**Table 59: Employment Status by Gender 2011**

Employment status 2011	Male	Female
Employed	42 502	40 859
Unemployed	25 370	32 878
Discouraged work-seeker	20 852	29 400
Other not economically active	111 573	144 895
Not applicable	171 903	183 342

Source: Census 2011

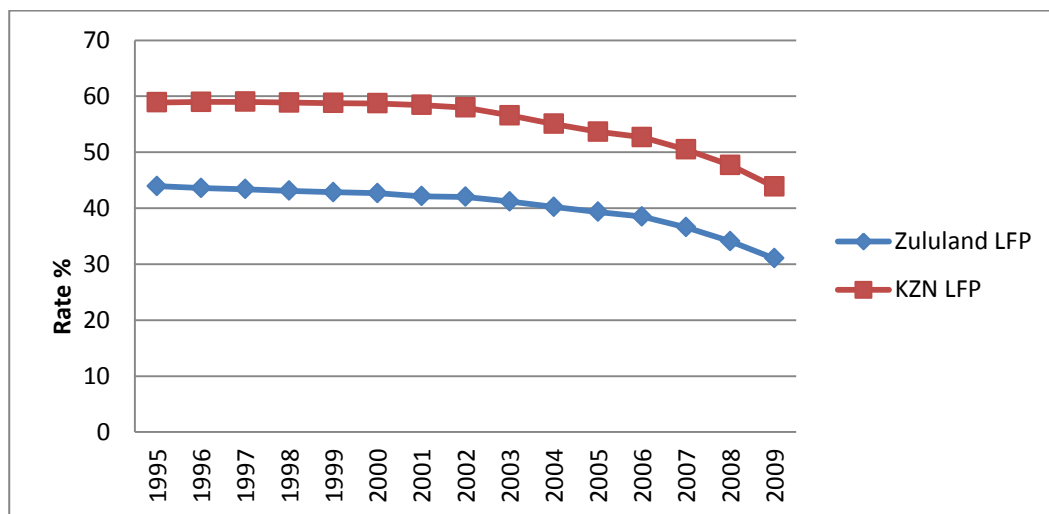
The table and figure herewith depicts that employment levels in the district are close of similar between males and females in the district, but the unemployment, discouraged and not economically-active counts are higher for females. This could be as a result of the higher male: female ratio or as an result of males finding employment outside the district.

**Figure 26: Employment Status by Gender 2011**



Source: Census 2011

Figure 27: Comparison of Labour Force Participation Trends (1995 - 2009)



Source: DEDT calculations based on Quantec data (2011)

The figure above depicts a downward sloping trend in labour force participation both for Zululand and for the entire province. This then puts the declining strict unemployment rate into perspective. Evidently one of the major causes of a declining strict unemployment in Zululand is decreasing labour force participation and not rapidly expanding employment. This must be seen as a severe challenge for the district, as decreasing labour force participation is not so much a product of a decreased desire to work but rather of the discouraging impact of long-term unemployment on the search activities of individuals.

Table 60: Employment by Municipality

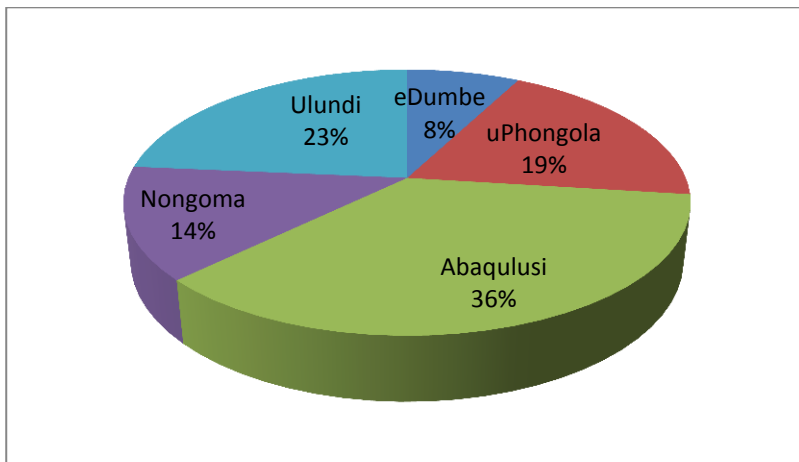
Municipality	2003	2005	2007	2009
eDumbe	10,959	10,102	9,311	7,918
uPhongolo	21,665	21,194	21,117	19,864
Abaqulusi	30,369	32,472	35,808	36,873
Nongoma	9,005	10,149	12,185	14,033
Ulundi	17,131	18,856	21,780	24,294
Zululand	89,129	92,773	100,201	102,983

Source: DEDT calculations based on Quantec data (2011)

Employment has increased by just over 13,000 people between 2003 and 2009. This is insufficient in the light of population growth of over 106 000 in the same period. The low total employment growth is partly a result of declining employment in eDumbe and uPhongolo municipalities. The figure hereunder depicts the share of each municipality in total employment for Zululand. Abaqulusi is by far the biggest employer in the district, while eDumbe has the least employed individuals. This corresponds with the GVA share findings presented earlier.



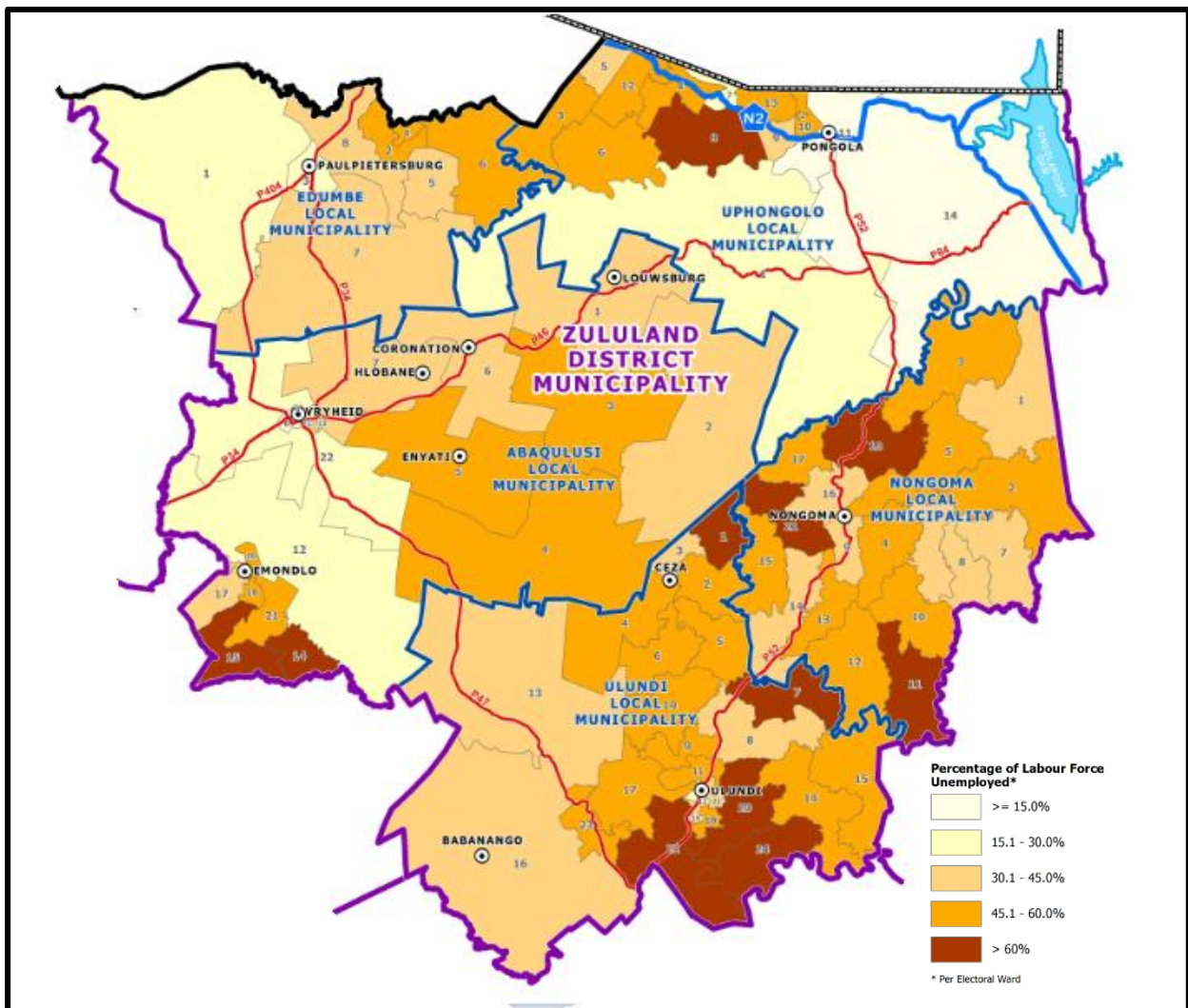
Figure 28: Municipal Share of Total District Employment



Source: DEDT calculations based on Quantec data (2011)

The 2011 census data was used to compile the following map that indicates the unemployment in the ZDM spatially. The map clearly indicates that unemployment levels are most significant in the uLundi and Nongoma Local Municipalities as well as the northern parts of the uPhongolo Local Municipality. High unemployment is also noted in the areas around eMondlo in the Abaqualusi Local Municipality.

Map 29: Unemployment in 2011



## 5.1.3.2 INCOME AND DEPENDENCY

The following table indicates that the majority (about 80%) of the population of ZDM earn less than R38 200 per annum, this equates to just over R3 000 per month.

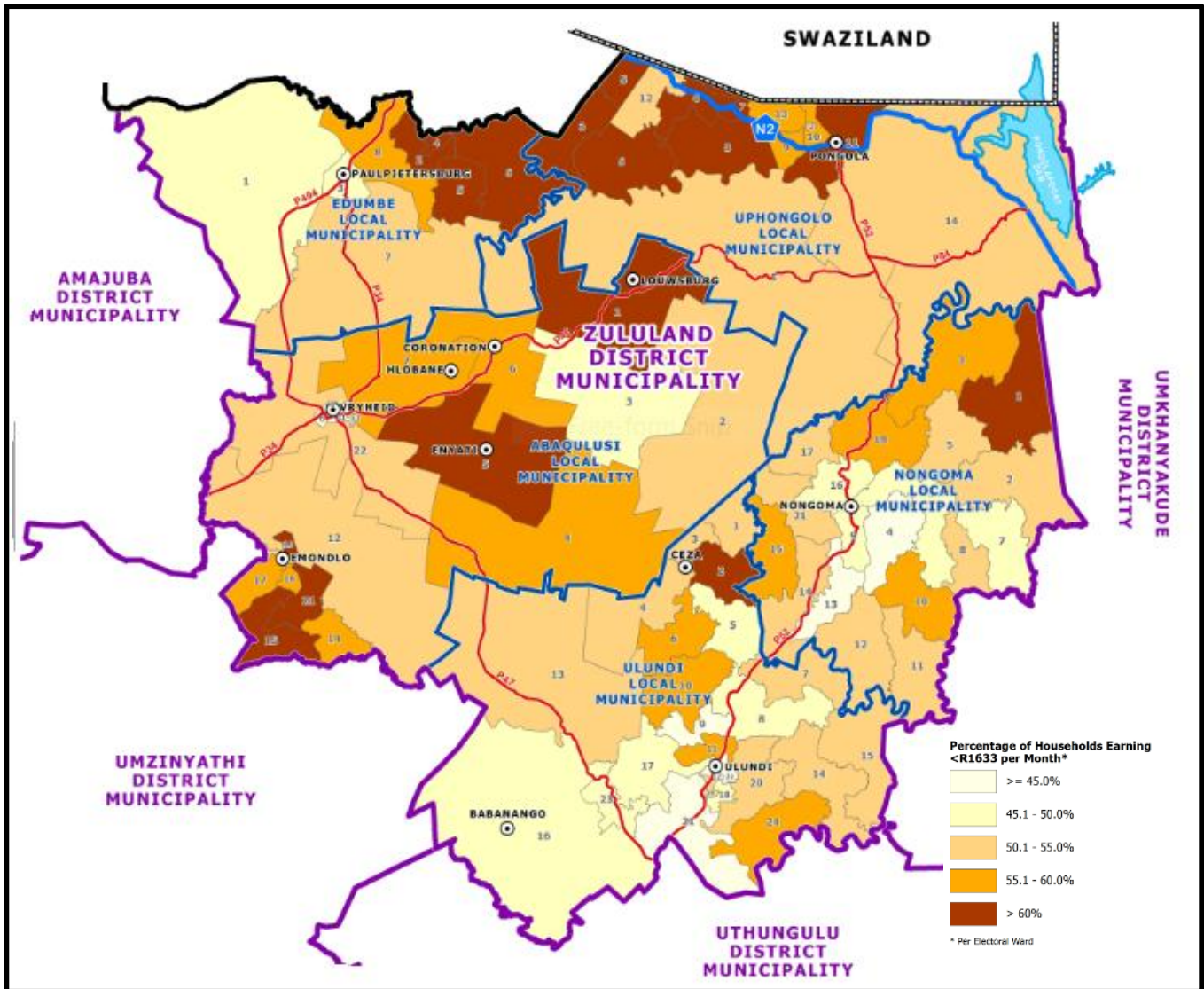
**Table 61: Annual household income 2011**

Annual Household Income	Total	%
No income	20 369	13
R 1 - R 4800	8 826	6
R 4801 - R 9600	16 842	11
R 9601 - R 19 600	37 581	24
R 19 601 - R 38 200	37 164	24
R 38 201 - R 76 400	17 159	6
R 76 401 - R 153 800	9 829	6
R 153 801 - R 307 600	6 066	4
R 307 601 - R 614 400	2 843	2
R 614 001 - R 1 228 800	557	0
R 1 228 801 - R 2 457 600	246	0
R 2 457 601 or more	263	0
Unspecified	4	0

Source: Census 2011

The spatial analysis of the above trend has been mapped on the following inset. It can be seen that the northern section of the eDumbe and uPongolo Local Municipalities have very large percentages of households earning less than R1600 per month. Similar trends are observed in the eastern parts of Nongoma and uLundi while a number of areas of the Abaqulusi Municipality has very low households income levels for large portions of the population, specifically around Louwsburg, Enyati and Emondlo.

Map 30: Lowest Income Levels



The dependency ratio measures the proportion of the population that is outside the labour force and is dependent on the economic activity of those working. A high dependency ratio can cause serious problems for a country. A high dependency ratio implies that a large proportion of the government's expenditure is on health, pension, social security and education which are most used by old and young population. Generally, there has been a declining trend in the dependency ratio for South Africa and the regional economies during the period under review primarily due to a number of developmental programmes that were introduced by the government since the advent of the new democratic South Africa post-1994. Some of these programmes include, *inter-alia*, social grants, economic transformation, a myriad of poverty reduction programmes and the high economic growth trajectory observed since 1994. The decline in the dependency ratio, however, depends on a number of other factors such as fertility rate, death rate, working and retirement ages.

The dependency ratio can be interpreted as a crude measure of poverty. This argument is correct in the sense that only a handful of people in the labour force are sustaining a large proportion of dependents.

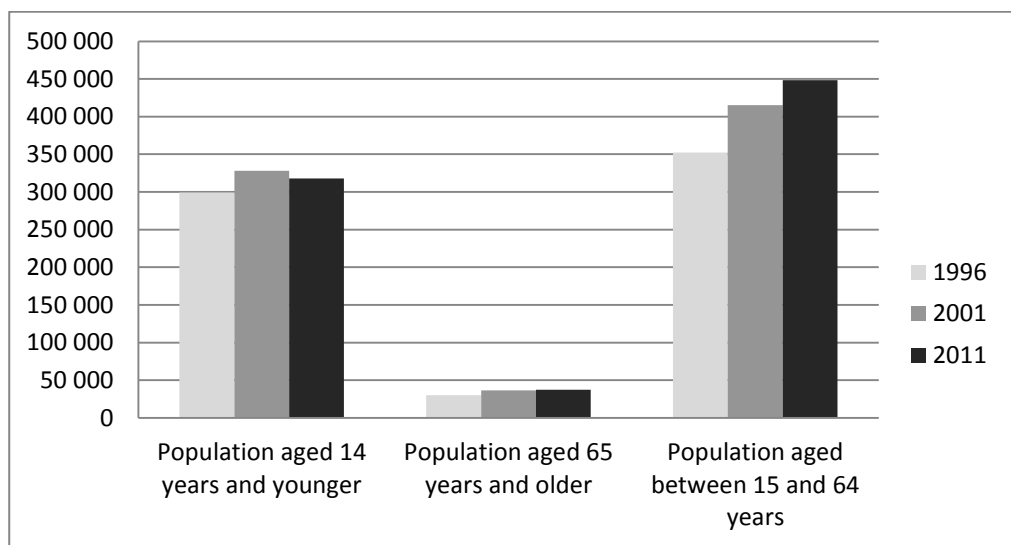
The following table indicates how dependency rates have changed between 1996, 2001 and 2011. The very high population below the 14 years of age and above 65 is placing an additional burden on the economically active population.

**Table 62: Dependency Number**

Zululand	1996	2001	2011
Population aged 14 years and younger	299 262	328 115	317 707
Population aged 65 years and older	30 121	36 699	37 537
Dependent population	329 383	364 814	355 244
Population aged between 15 and 64 years	352 233	415 254	448 330
Dependency ratio	93.5	87.9	79.2

Source: Census 2011

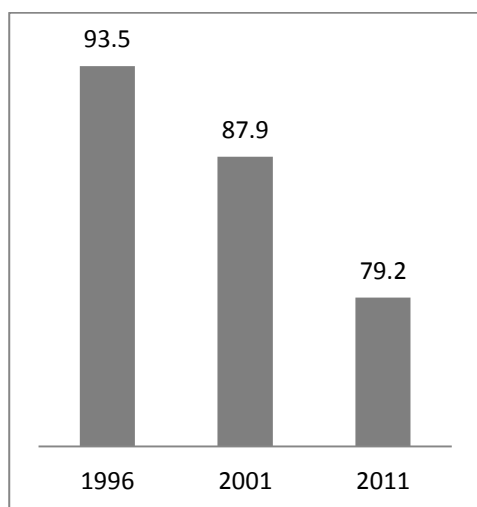
**Figure 29: Dependency Number**



Source: Census 2011

The following graph indicates that dependency has decreased although it remains high considering the low income levels of people/households employed.

**Figure 30: Comparative Dependency Ratio**

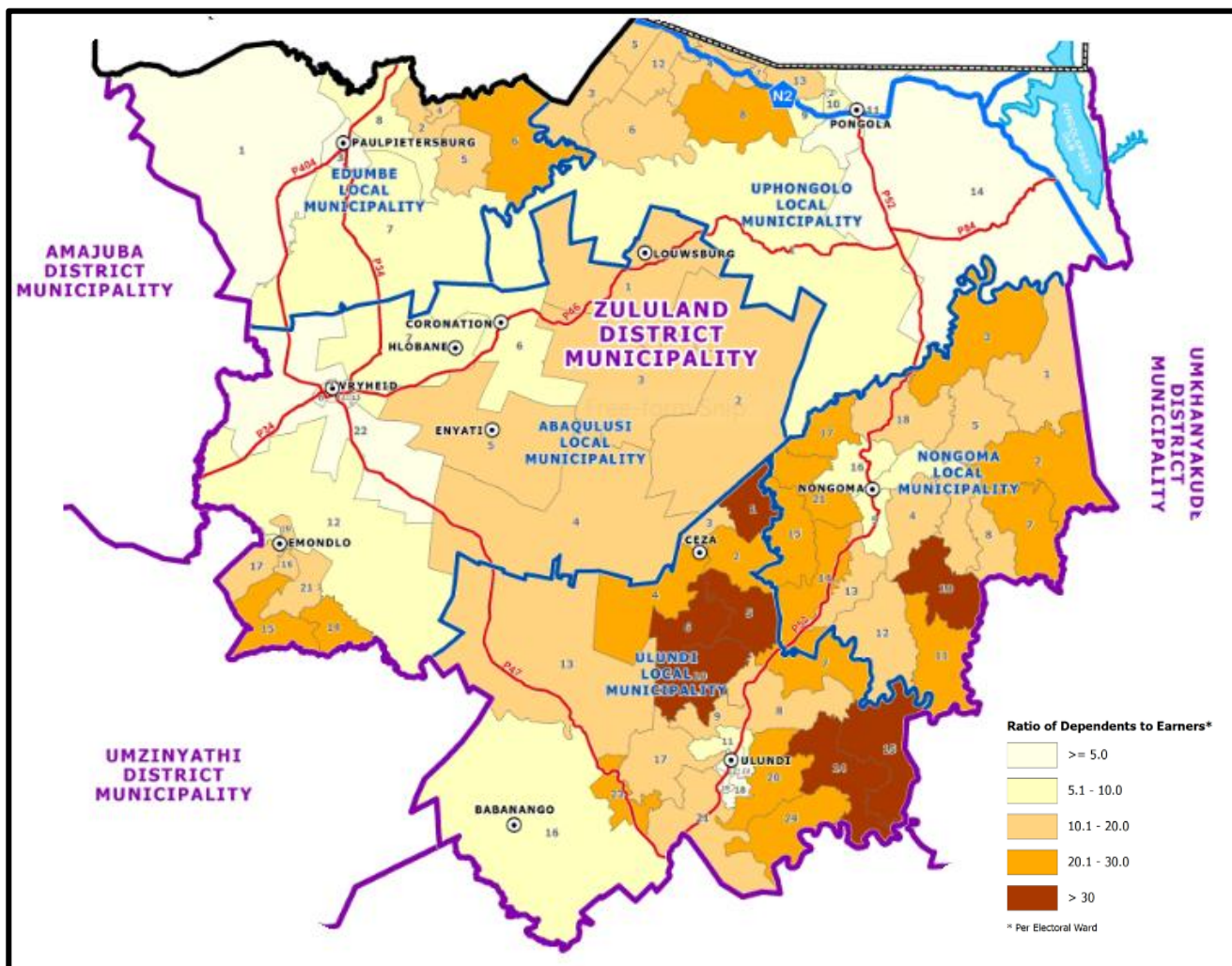


With the graph below it is evident that the Zululand District Municipality has one of the highest dependency ratios between children and adults respectively. This demonstrates a need to sustain social development programmes and support to such communities by the municipality and its stakeholders.

Source: Census 2011

Dependency is visually depicted in the following map inset that has been based on the 2011 census results. It can be seen that dependency levels in the district are higher in the southern and south western portions, i.e. the Nongoma and Ulundi Local Municipal areas.

Map 31: Dependency



5.1.3.3 POVERTY AND INEQUALITY

More than 5.2 million people or 49% of the province’s population is considered to be living in poverty. Zululand contributes 602,895 or 11.5% to that figure, and has a poverty rate of 65.8%. Poverty in Zululand and in the broader province was on a decreasing trend until 2008, when the recessionary global climate pushed the incidence of poverty back up again. The majority of Zululand’s impoverished population can be found residing in Abaqulusi and Nongoma municipalities.

The Gini coefficient is perhaps the best known inequality measure and can be derived from the Lorenz curve. Mathematically the Gini coefficient varies between zero and one, although in reality values usually range between 0.20 and 0.30 for countries with a low degree of inequality and between 0.50 and 0.70 for countries with highly unequal income distributions.

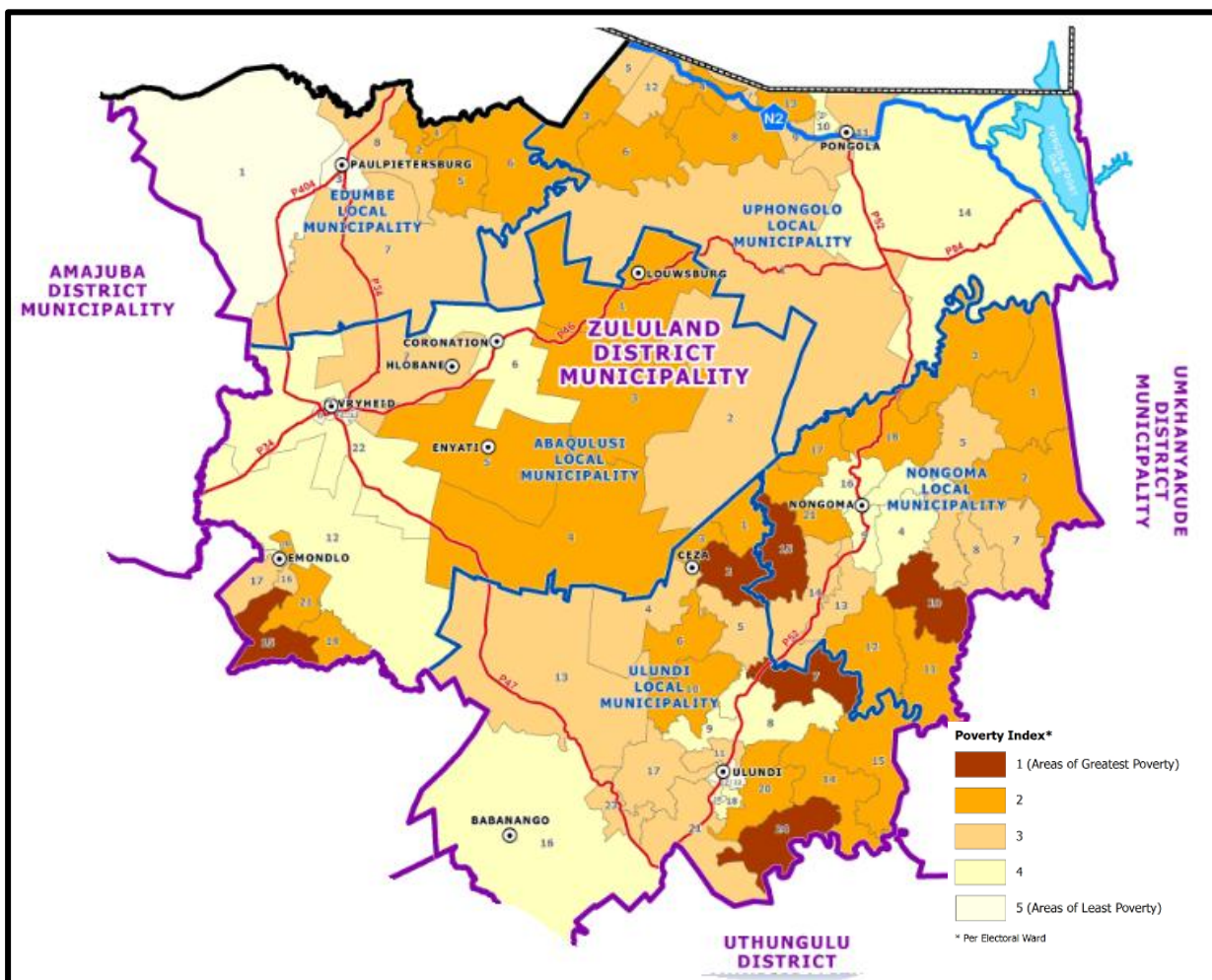
**Table 63: Gini Coefficient for Zululand (2003-2008)**

Municipality	2003	2004	2005	2006	2007	2008
eDumbe	0.6	0.6	0.59	0.59	0.6	0.6
uPhongolo	0.6	0.6	0.59	0.6	0.6	0.6
Abaqulusi	0.66	0.66	0.65	0.65	0.66	0.66
Nongoma	0.6	0.6	0.6	0.6	0.6	0.6
Ulundi	0.61	0.62	0.62	0.62	0.62	0.62
Zululand	0.62	0.62	0.62	0.62	0.62	0.63
<b>KZN</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>	<b>0.67</b>

Source: Global Insight 2009

Zululand, on average is less unequal than the province as a whole, with a Gini Coefficient of 0.63. This may be because there are less high-earning individuals in Zululand, and so the scope for inequality, although high, is not as great. Interestingly, Abaqulusi is the most unequal of the municipalities in Zululand. This is no doubt attributable to the greater degree of economic activity taking place in the district’s biggest municipal economy, providing greater scope for inequality to exist.

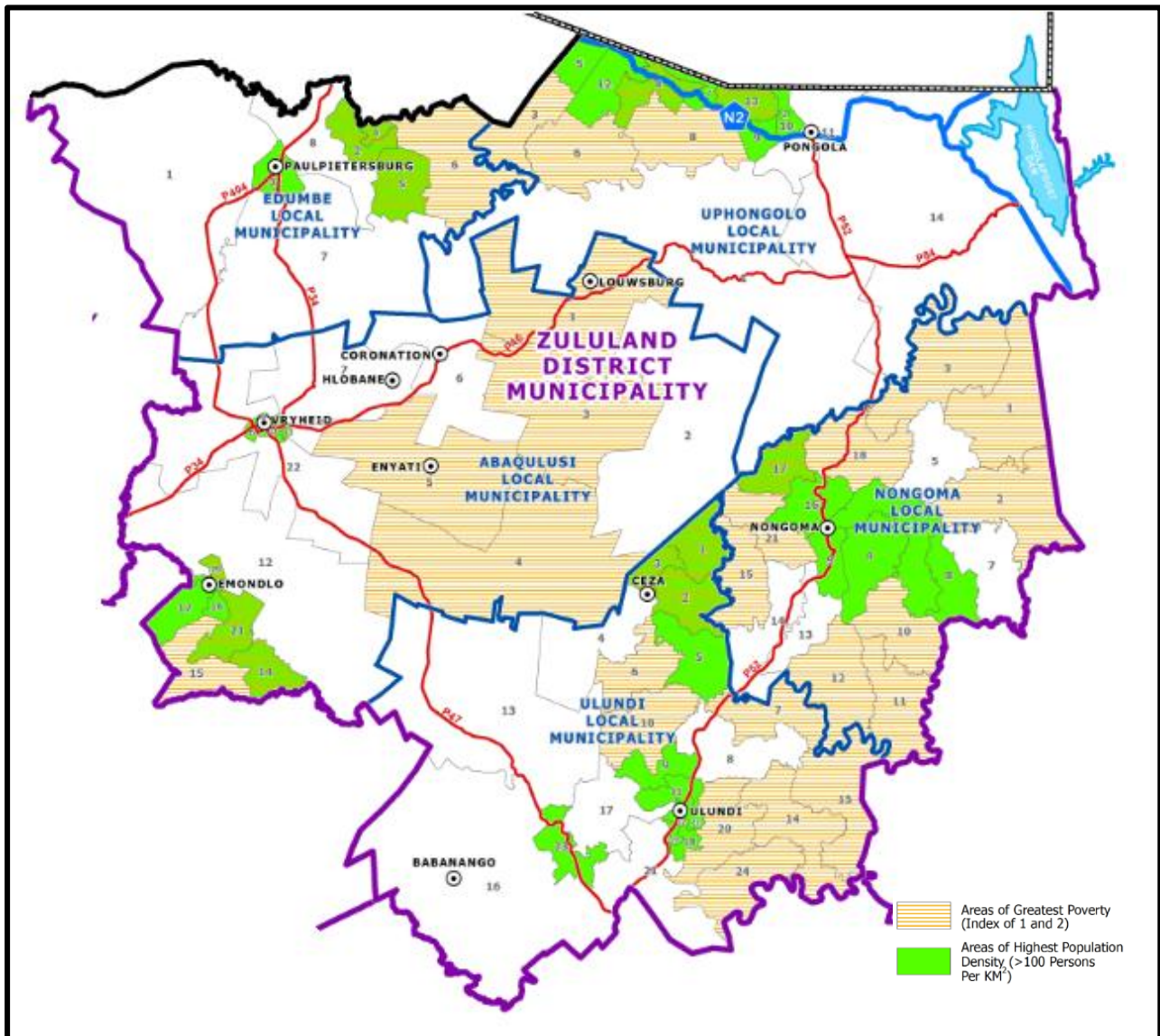
The following map has been developed using census 2011 data and indicates that the highest rate of poverty exists in the area with the highest dependency ratio’s, namely the southern and south western portions, i.e. the Nongoma and Ulundi Local Municipal areas.



**Map 32: Poverty Index**

The spatial relation between poverty and population density is indicated in the following map inset that has been derived from the 2011 census results. The importance is such an analysis is borne therein that efforts to redress poverty could be focused on areas that have high density and therefore maximum benefit could be attained.

**Map 33: Spatial Relation between Population Density and Poverty**



**5.1.4 SMME’s**

One of the development objectives of the ZDM is to identify and develop economic opportunities for the rural population in the District in order to reduce poverty. The promotion of SMME development in the district is an action from this and this has also been identified in the LED Plan, i.e. development and support opportunities for business development have been identified.

The KwaZulu-Natal Department of Economic Development and Tourism has embarked on a number of initiatives to assist the development of emerging entrepreneurs:

- **Access to Finance:** The Department has entered into an agreement with three banking institutions (Standard Bank, ABSA and Ithala Bank) to establish a joint SMME fund to assist with finance for small businesses. Contribution to this fund is on a 50 / 50 basis – the Department contributes 50% and the banking institution

the remaining 50% - and it is left to the banking institution to handle all finance arrangements with the beneficiaries of this programme.

- **Access to Markets:** By being visible through the attendance of the Department at SMME fairs and Business fairs, the opportunity is created for small enterprises to have their products marketed to a large potential customer base. Municipalities are invited to partner with the Department in the establishment of a presence at these fairs and, while promoting the SMME sector also have the opportunity of promoting the unique features of its municipal area.
- **Training and Capacity Building:** The Department provides opportunity to members of the SMME sector to attend training courses offered by FET Colleges at no cost. Courses offered include financial management, business management and courses relating to specific technical disciplines.

The needs of agricultural cooperatives within the municipal area are provided for by the KZN Department of Agriculture while, in general, any non-agricultural cooperatives will make their approach for funding to Ithala Bank. Regarding funding for SMMEs and cooperatives the primary challenge is to comply with the requirements of the bank before funding can be made available. Generally the applicant is requested to prepare and present a business plan as support to the funding request which is beyond the capacity of the majority of individuals and cooperatives that comprise this particular sector.

The National Department of Energy has embarked on an initiative known as the Integrated Energy Programme. An Integrated Energy Centre (IeC) is a one-stop energy shop owned and operated by a community cooperative and organised as a community project. It provides energy solutions to communities and access to affordable, safe and sustainable energy services. The IeC's act as community hubs located closer to the community than the urban centres from which they would ordinarily obtain their energy needs. The IeC is able to purchase products such as illuminated paraffin, liquid petroleum gas, petrol and diesel direct from oil companies and then sell these products to the community at more affordable prices. Funding for the development of the IeC is generally provided by the oil company concerned (it is also likely to set up a forecourt as part of the development) and the Department of Energy.

The Department of Energy has commenced the process of establishing an IeC within the municipal area; the community cooperative for this project has already been formed and registered. There is no reason why the IeC should not act as a catalyst for other participants in the SMME sector to participate by offering related products and services; given the location of this particular IeC it can beneficially be used by the Municipality as part of its tourism marketing initiatives.

#### 5.1.5 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.*<sup>4</sup>

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 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-operatives 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.

Agriculture is a major sector within the Municipality and has the potential to contribute to the development of employment opportunities as well as addressing matters related to food security. The KZN Department of Agriculture has three primary programmes that focus on the emerging farmer community within the Municipality. Large commercial farms are located within the western part of the Municipality; these farmers require limited assistance from the Department. Each ward in the Municipality has its own farmers association representing the interests of the farmers, commercial and emerging, in that ward.

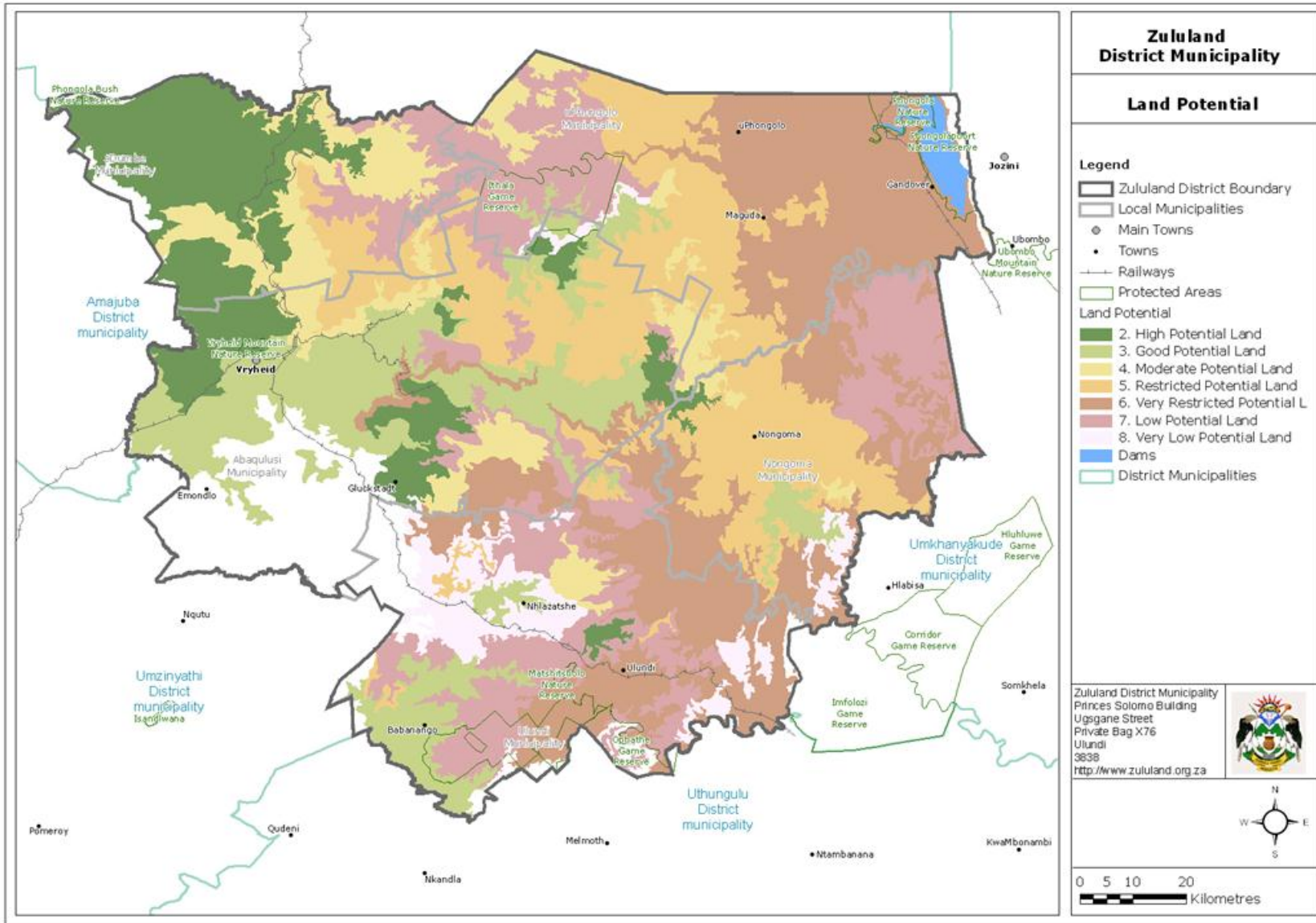
Under the auspices of the Flagship Programme, the Department of Agriculture has commenced implementation of the One Home, One Garden initiative with effect from January 2011. The initiative is the responsibility of the extension officers employed by the KZN Department of Agriculture; it is proposed to provide training to 700 participants per ward in the Municipality. Participants are identified by the extension officers on the basis of need; each extension officer has a list of community gardens including those located within the traditional authority areas. However, participation in this initiative is not limited to existing community gardens; individuals are encouraged to make an approach to the Department for assistance with a community garden. Part of this initiative is to continue assisting local schools by providing them with a supply of vegetable seeds. The extension officers employed by the KZN Department of Agriculture will jointly capacitate participants in this initiative on a ward by ward basis, commencing with those wards identified as being most deprived.

At overleaf, a map depicting the agricultural potential in the district is provided.

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<sup>4</sup>Zululand Agriculture Sector Plan: (2006); pg. 17.

Map 34: Agricultural Land Potential



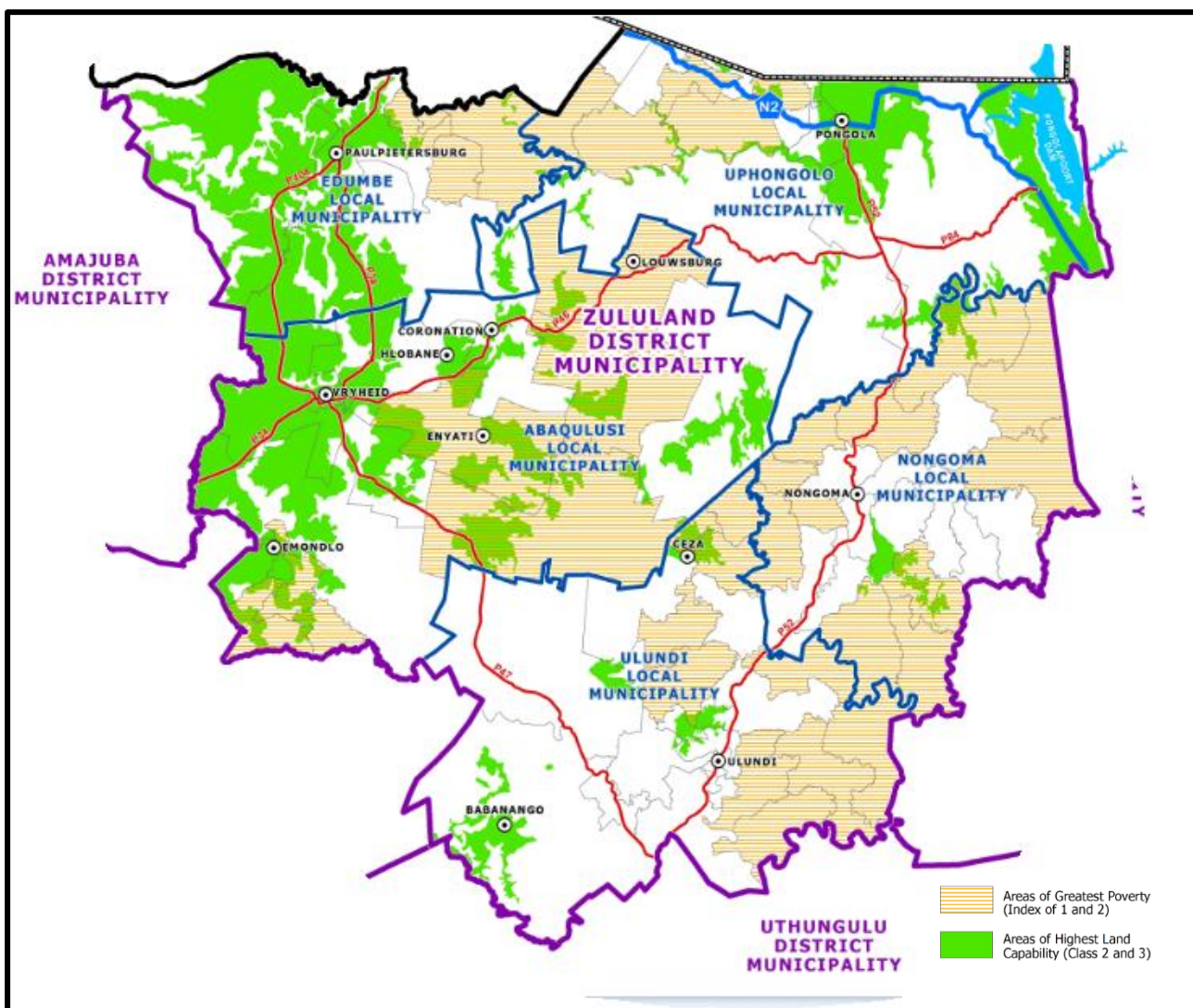
The mechanisation programme implemented by the KZN Department of Agriculture assists indigent and subsistence farmers with a tractor to plough their fields and provides these farmers with maize and vegetable seeds. The Department sub-contracts small operators to make their tractors available to assist – the cost of this initiative is paid for by the Department. The provision of maize and vegetable seeds is sufficient to plant between one and two hectares per individual farmer or between twenty and thirty hectares per farmer group.

Protection of animals by the provision of veterinary health services is the third programme operated by the KZN Department of Agriculture within the service area of the Municipality. In addition to assisting farmers with the management of their livestock, the Department undertakes immunisation campaigns for identified diseases such as rabies.

It is the intention of the KZN Department of Agriculture to deploy an extension officer and an extension office assistant in each ward within the Municipality – each ward will also have the services of an animal production technician and a plant production technician. All agricultural projects undertaken are owned by the participating farmers with Departmental officials providing a production advisory role; while these projects are funded from the KZN Department of Agriculture budget, the funding is provided in the form of materials (tools and seeds) only.

It is useful to consider the spatial relationship between areas of highest poverty and areas of highest land capability as specific measures or interventions may present themselves to address poverty from an agricultural perspective. This relationship between poverty and agricultural potential is depicted in the following map inset.

**Map 35: Relationship between Poverty and Agricultural Potential**



### 5.1.6 TOURISM

The District finalized its Tourism Sector Plan was completed in 2006. The report presents 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.”<sup>5</sup>*

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

In context of the above, 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.

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:

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<sup>5</sup>Zululand Tourism Sector Plan: 2006, pg. 20

- 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 (Roorante 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.

All studies done on district level clearly indicated that for Zululand, tourism is a key factor. It is one of the two legs on which development in Zululand stand the other being agriculture. The Zululand Tourism Office is now comfortably settled in the Ulundi Airport Centre. Looking ahead at tourism development in the future the Airport complex in Ulundi is ideal.

Local Tourism Structures are in place and getting these to run more efficiently remains a main objective. In Ulundi where a local tourism office has been lacking for some 2 years a post has been created and we trust that Ulundi will shortly join the other 4 municipalities each having its local tourism office.

Key Tourism Events in Zululand are growing year by year and these include i.e.

- Zulu Royal Reed Dance at Enyokeni
- Monthly Mona Market outside of Nongoma
- Annual Mayfair in Vryheid
- Tiger fishing Bonanza on the Pongolapoort Dam
- Ithala Canoe Challenge starting at the oBivane Dam



- Annual Innie Rietfees in uPhongolo
- The Ulundi – Nongoma Marathon

KwaZulu-Natal has 5 Tourism Gateways entering the province and of these 2 are on the Zululand border i.e. Golela Border Post and the Piet Retief Gateway. Tourism Routes in and into Zululand got an important addition when Route 66 (The Zululand Heritage Route) was launched. This adds a key third leg to the existing KZN Battlefields Route and the Zululand Birding Route which have been operational for several years. One facet of the Route 66 project that calls for urgent attention is to get the short stretch of road (some 21 km) between uPhongolo and Nongoma tarred as soon as possible. Currently this un-tarred portion effectively blocks all tourism bus traffic from entering Zululand from the north, causing the tourism industry to lose out immensely.

#### 5.1.6.1 TOURISM IN ULUNDI

The air over Ulundi is clean and fresh, and only a hint of shimmering heat haze is likely to blur the sharpness of the horizon as you approach the Valley of the Kings. When approaching uLundi by plane, the Umfolozi River, glinting in the sunlight as it flows lazily through a wide horseshoe, and the darker hills of the Emakhosini – the legendary Valley of the Kings – are visible before you. On top of one of the higher hills is the proud Emakhosini memorial, with its long silver horns reaching skyward.

The aircraft terminal and everything around you seems so ordinary, so predictable. But this is an illusion and soon after when entering Ulundi you realise that you have entered a land of contrasts, where the modern world has met traditional Africa in a delightful mixture the old, the new and the ageless.

In Ulundi, high-rise, modern government buildings, shops, hotel and lodges are little more than a stone's throw from traditional Zulu beehive huts. Zulu women in long traditional dresses and headscarves hoe their fields near modern suburban homes. Modern, luxury cars share dirt roads with slowly-plodding Nguni cattle.



Goats and chickens wonder unhindered into modern shops - and nobody cares in this easy-going Heart of Zululand. But these contrasts are to be expected for Ulundi is the gateway to the Heart of the Zulu Kingdom. It has many modern trappings, but it is also deep within the ancestral land of a nation that has proudly maintained its traditional way of life.

When you leave the centre of town you are within a few minutes drive from Ulundi's museums, with their wealth of historical and traditional artefacts, and a good road - the P700 - links you to the Ondini Cultural Reserve, where the treasured past of Zululand has been well preserved. At Ondini, King Cetshwayo's residence has been partially recreated and well-trained tour guides are on hand to help bring back the era of great Zulu leaders and warriors.

Only 35km from Ulundi - also along the P700 which is newly tarred - is the world-renowned Hluhluwe-Umfolozi Park, made famous for the invaluable part it has played in saving both the white and black rhino. The road brings you to the Cengeni gate at the south western entrance to the Umfolozi section of the park. This section offers you some of the best game viewing in the park and is also known for its wilderness trails. You can explore the area on your own - it is perfectly safe, and the people are warm and welcome- but you will miss a lot without a good tour guide to identify wildlife and point out places of interest.

At Ondini you will find the headquarters of AMAFA, the heritage organization for KwaZulu-Natal, and it has a number of trained guides who will make your visit an enjoyable learning experience. When you visit Ondini you can stay in Zulu beehive hut, and enjoy the traditional food and hospitality offered by the Umuzi, or homestead. The Umuzi is run by Tinta Safaris. Its owner Rex Duke offers fully-escorted excursions around the area. Cultural, historical and other excursions are also offered by Wilfred Mccunu from the Mthonjaneni Lodge.

Ulundi is the ideal springboard for exploring the Zululand District. The town has banking and shopping facilities a Garden Court, luxury and themed lodges and a variety of bed and breakfast owned by locals who will all go out of their way to link you to guides and outfits offering escorted tours. The new down town shopping mall is worth a visit. Most accommodation facilities will provide transport and tours and there are a couple who have resident historians and cultural/wildlife guides to take you on guided excursions in Zululand and beyond to well known battlefields like Ulundi, Isandlwana and Rorke's Drift.

The Umuzi, a traditional Zulu lodge is inside the Ondini Cultural Reserve and fully escorted tours are offered from this base by Tinta Safaris. Mlungisi (Percy) Nzuzza, the owner of Nongoma Lodge, will gladly collect guests from the Ulundi Airport and take you around the Ulundi area before moving on to the Royal City of Nongoma.

#### 5.1.6.2 TOURISM IN UPHONGOLO



There is a lake the far north eastern corner of Zululand where the water stretches across 34 kilometres AND it is the only major dam in South Africa where you find the ferocious fighting tiger fish. Pongolapoort Dam, also known as Lake Jozini, lies at Golela some 34 km from the town of Pongola - the northern gateway into KwaZulu-Natal for Johannesburg and Swaziland. Most international visitors come through the Golela Border Post from Swaziland into KZN. Pongola is the junction where travelers refresh and refuel before moving on to the World Heritage Site of Greater Lake St Lucia Park, the coral reefs of Sodwana and Mozambique. There is a small airport at Pongola, an airport at Mkuze and a private airstrip at KwaZulu Private Game Reserve, at the Dam.

The uPhongolo area is one of the best kept secrets in South Africa, it's not an idle claim. There are two very special attractions at Pongolapoort Dam; the opportunity to catch tiger fish and the only houseboats in South Africa.

Shayamoya Tiger Fishing and Game Lodge also offer breathtaking views over Pongola Game Reserve, the lake and the mountains. The warm and welcoming atmosphere goes hand in hand with plenty of guided activities like game drives, boat cruises, elephant monitoring, horse riding, canoeing, mountain biking, rhino tracking and of course tiger fishing.

uPhongolo is also the place to be at close of day for a very practical reason. It has an unparalleled selection of first class game camps and lodges in which to spend the night. Around Pongolapoort Dam there are 10 lodges in the Pongola Game Reserve which has four of the Big five. Although it has no lions, it does have more than 70 elephants, as well as rhino, buffalo, leopard, cheetah, hyena, giraffe, zebra and many kinds of antelope. The lake and its nearby game reserves are among the most important assets of Pongola's growing tourism trade.

Leaving Pongola two options exist, going west on the N2 towards Piet Retief, the route takes you through the rural area of Simdlangentsha with its tribal settlements, community halls, some very unique schools and the Klipwal Mine,

the only gold mine in KZN. The Itshelejuba Hospital on the route is worth a visit. The other option turns south onto Route 66 (R66) towards Nongoma, in the heart of Zululand, or on to the R69 to Vryheid. On the R66 you will find unique attractions and facilities. The Pakamisa Private Game Reserve (with its Austrian flavour), Magudu Hotel, The Omoyeni Lodge on the Magudu Mountain Range each have a unique theme. Game farms further on Route 66 include the Amakhosi Lodge (with the Big five) the Mkuze Falls Private Game Reserve (Five star grading overlooking the Mkuze River Falls) and some 10 smaller game farms and facilities.

On the road to Vryheid (R69) the game experience culminates in two reserves. The Ithala Game Reserve (just outside Louwsburg) with its beautifully situated Ntshondwe Camp is run by Ezemvelo KZN Wildlife and is one of its kind because of the diversity of habitats running from high Highveld to low Lowveld at the Pongolo River. The turn off from the R69 to the Bivane with its Caravan Park chalets offers you an experience from fishing to hiking, boating and birding, canoeing or cycling.

#### 5.1.6.3 TOURISM IN NONGOMA

Nongoma is the royal City of Zululand. It is the home of King Goodwill Zwelethini, the hereditary leader of the nation and his royal palaces are among the main tourist attractions in Nongoma. The royal family is highly respected and has a dominating presence in this rural and very traditional part of Zululand.



Tours are organized to royal palaces, to the local schools and to some of the natural attractions such as the indigenous Ngome Forest. Zulu dancing is also organized for visitors to the area. Tradition reaches fever pitch at the traditional Mona Market, which is held in the third week of every month. The market attracts thousands of people from all over KwaZulu-Natal. They bring a fascinating variety of wares from fruit and vegetables to beadwork and beer pots, and cattle on the hoof - to the open market on the outskirts of the town. The market is a hive of activity, with people buying, selling and bartering to meet their most pressing needs.

But the event that most captures the imagination is the annual Royal Reed Dance Festival, Umkhosi woMhlanga. The Reed Dance Festival is held at the king's royal residence, Kwa-Nyokeni Palace, and is attended by thousands of people from all over the world. The festival takes its name from the riverbed reeds and the symbolic part they play in the four day event. The reeds are carried by more than 25000 maidens who have been invited to the king's palace to take part in the traditional ceremony, which celebrates their virginity and their preparation for womanhood. The maidens come from all parts of Zululand and have been joined in recent years by groups of girls from Swaziland and as far afield as Botswana and Pondoland.

#### 5.1.6.4 TOURISM IN VRYHEID/ABAQULUSI

There is something enchanting about Vryheid, a friendly agricultural town with many historical buildings and sites, and the surrounding district is rich in natural attractions and wildlife conservation areas, of which the Ithala Game Reserve is the finest example.

The northern area has the Hlobane Mountain that was used by the Zulus as a fortress during their war against the British. Hlobane's rich coal seams have been mined for more than 100 years. The Vryheid Hill Nature Reserve is on the edge of town and offers excellent bird watching opportunities in a beautiful conservation area. The reserve



includes grasslands, rocky slopes, forest and mixed woodland, and is able to support a wide variety of animal, bird and plant species.

Animal life in the reserve includes grey duiker, mountain reedbuck, oribi, eland, Burchell's zebra and blesbok. But pride of place in the reserve goes to a pair of crowned eagles who nest in a Cape ash tree in the forest overlooking the town. The reserve also includes the Ntinginono Eco Centre. Ntinginono focuses on environmental education for school groups and can seat 100 people in the main hall. The tented camp has accommodation for 60. Many private land owners offer hunting and game viewing with accommodation ranging from rustic to very upmarket. Vryheid has grown as a conference and event centre and delegates can combine their Safari experience with a visit to one of the natural mineral spa resorts in the area.

In the southern areas is the Klipfontein Bird Sanctuary which includes a large wetland and provides a safe refuge for many rare and secretive wild water-birds. The sanctuary has a small hide overlooking a pan, allowing for great views of 10 duck species, African Rail, Red-chested Flufftail, and Black and Baillon's Crakes. The pan's reedbeds also attract a number of warbler, weaver, and widowbird and whydah species. Pairs of Grey Crowned Crane and African Fish Eagle also breed in the sanctuary

In the eastern areas are two special nature/wildlife areas, Ngome Forest and Ntendeka Wilderness as well as Ithala Game Reserve. The reserve is linked to the town by a good tarred road and also has a landing strip. Ithala's main camp is at Ntshondwe and there are secluded bush lodges, camping facilities and a luxurious lodge that sleeps six. The camp's fully-equipped conference centre can seat up to 90 people. Ithala has four of the Big Five animals: elephant, rhino - both black and white - buffalo and leopard. It also has many species of antelope, including the only tsessebe in KwaZulu-Natal. Ithala has 315 species of bird.

In the western parts of the area is the Blood River Vlei with its 5 000ha of wetland, known for its many and diverse waterbirds. Nearby is the Ncome Blood River heritage site where a major confrontation took place between the Voortrekkers and AmaZulu on 16 December 1838. One really experiences both sides of this historic battle. Vryheid was founded in 1884 when Voortrekker settlers were granted a large area of land by the Zulu King Dinizulu. The Voortrekkers proclaimed the land as the Nieuwe Republiek, with Vryheid as its capital and Lucas Meijer as its president.

The republic's parliament building, the raadsaal, and the town jail are well-preserved relics of that time. Lucas Meijer's home is now a museum. The town is the largest in the Zululand District and offers the widest variety of accommodation. Tours are offered by Villa Prince Imperial.

#### 5.1.6.5 TOURISM IN PAULPIETERSBURG/EDUMBE

Paulpietersburg is said to be the healthiest town in South Africa, because of its excellent climate and the naturally high quality of its water which has attracted two spring-water bottling plants to the area. The town, which lies at the base of eDumbe Mountain, has a distinctly German character. The German influence dates back to the 19th century, when Lutheran missionaries and colonists founded settlements at Luneburg, Braunschweig and Augsburg near the town. German tourists enjoy visiting the area nowadays, taking delight in the local inhabitant's quaint mixtures of 19th century and modern custom. Luneburg is known for its excellent German butchery.

One of the best known attractions in the area is the Natal Spa resort and conference centre with its nine hot and cold mineral water pools. The invigorating and healing qualities of hot mineral water are well documented. It boasts "triple waters" which means they contain carbonates, chlorides and sulphates and the temperature at source is 40°C as well as a "Support Tube". Today, it has a super tube and makes for an experience of top quality.



Paulpietersburg has the largest collection of grass orchids in South Africa. These bloom in December and Photographic and nature tours are run.

Paulpietersburg's information office is in the Drostdy building on the main road into town. The Drostdy also has a tea garden and a museum, and good-quality local crafts are on sale. The information office can organize a hour-long walkabout through the town, taking in some of the fine old sandstone homes and other historical buildings. The office can also arrange tours to an authentic Zulu kraal, where visitors can meet the local people in their homes, or to the Valpre

Bottling Plant to check out that highly-rated spring water.

Paulpietersburg draws many visitors because of the excellent conditions for paragliding. The DUMBE MOUNTAIN OF WONDERS is highly rated by paragliders. A walking trail through exotic flora with a magnificent view of the countryside and surrounding mountains has been established. On a clear day you can see Jozini Town from Dumbe Mountain. The name of the mountain was derived from the amadumbe, a tuberous edible plant which grows on the mountain and resembles a potato. The mountain is accessible by two wheel drive vehicles.

#### **5.1.7 MANUFACTURING (INDUSTRIAL)**

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.

#### **5.1.8 RETAIL AND SERVICES**

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.

#### **5.1.9 MINING**

Mining activities in the district have decreased in the mid 1990's mainly due to closure of mines as a result of open market in coal mining and agriculture. Opportunities still exist for small scale mining. These opportunities include:

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

#### **5.1.10 CONSTRUCTION**

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.

#### **5.1.11 TRANSPORTATION**

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.

#### 5.1.12 LOCAL ECONOMIC DEVELOPMENT INITIATIVES

The Local Economic Development Unit is within the Community Services Department. The fundamental focus of this unit is promoting the Social and Economic Development of the Municipality by implementing the Siyaphambili programme which is a strategic document for economic development in the Municipality.

The Local Economic Development Forum forms part of the overarching institutional structure of the IDP Process. Apart from sharing information on future economic activities, the purpose of the forum is to jointly agree on a direction, and seek guidance from all stakeholders and experts in the field of economic development in the district.

Sub-Forums under the Local Economic Development Forum include Tourism and the recently established General Business and Agricultural Forums.

Achievements of the LED Unit include the following:

- **Ukuzakha Nokuzenzela Program:** This programme was established to assist the pro-poor communities within the District. ZDM is assisting the organized groups through ward Councillors. There are five tractors that are ploughing the fields for the communities and seeds are given.
- The following projects are under implementation with the partnership from **COGTA:**
  - Laundromat Centre
  - Informal Traders Facilities within Nongoma Town
  - Mona Market Regularization
    - Fencing the entire market
    - Construction of informal traders facilities
    - Fencing the entire market
  - Ulundi Tourism Hub including the following
    - Construction of New Office Block
    - Restaurant
    - Kitchen
    - Toilet Block, and External works
  - Ulundi Integrated Energy Centre
    - Sasol Filling Station
    - Bakery
    - Community Library
    - Internet Café
  - Hydroponics
  - P700 Nodal Development
    - Servicing twenty nine (29) commercial sites i.e. sewer reticulation, water and electrification
- The following **Business Plans** were completed, ZDM is looking for potential investors/partners for their implementation:
  - Cengeni Gate Community Tourism Project
  - Cengeni Gate Community Tourism Project
  - Phongola Private Public Partnership
  - Nongoma Poultry Project
  - Louwsberg Agro-processing Initiative
  - Aloe processing facility and
  - District Nursery

### 5.1.13 MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES

- Main railway line from Gauteng to Richards Bay, traverses the Municipal Area;
- Large areas of rich Biodiversity, including a significant number of nature reserves;
- Rich Cultural Heritage and Historical Sites;
- Main Provincial Road traverses the Municipality from Richards Bay to Vryheid to Mpumalanga and/or Gauteng;
- Large labour force in close proximity to major towns;
- Headquarters of the Zulu monarch;
- P700 Development Corridor;
- Ulundi Regional Airport; and
- Two large dams, namely Pongolapoort Dam and Bivane Dam.

### 5.1.14 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

#### 5.1.14.1 STRENGTHS/OPPORTUNITIES

- It is evident that the district's largest contributors to GVA are not necessarily the fastest growth sectors.
- A number of tourism developments are in the pipeline or being implemented, notably the Pongolapoort Dam Proposals as well as the Emakhosini Ophathe Development Proposals.
- The commercial sector is well established in the towns of the District.
- 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.
- The diversification of the products of the district and the improvement of marketing systems that will open up new local, 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.
- Opportunities exist for the development of clothing and textile as well as building materials sector in the District.
- 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.
- Opportunities still exist for small scale mining relating to mine rehabilitation as well as equipment maintenance and support.

#### 5.1.14.2 THREATS/WEAKNESSES

- Zululand is ranked lower for economic output for the province than it is for total population indicating that the GVA per capita within Zululand is comparatively low in the provincial context.
- Abaqulusi and Ulundi municipalities contribute the majority of economic output for the district, between them contributing almost 63% being indicative of an economy that is not diversified throughout the district.
- Nongoma, which has the second highest population of all the Zululand municipalities, only contributes 13.6% to economic output.
- Only 31.1% of the working age population are engaged in actual employment or are actively seeking work.
- Unemployment in Zululand is unsustainably high and is having the negatively impact of discouraging people from spending the time and money to actively search for jobs.
- Employment has increased by just over 13,000 people between 2003 and 2009. This is insufficient in the light of population growth of over 106,000 in the same period.

- Zululand DM has very high dependency ratios. The dependency ratio can be interpreted as a crude measure of poverty.
- Uncertainty relating to the roll-out or implementation of the Land Reform programme has impacted negatively on agricultural development and growth.
- The commercial sector is not easily accessible for the majority of the rural population that currently account for 75% of the district population.
- Manufacturing activity within the District is low, at an estimated 11% contribution to the GGP for the area.

#### 5.1.15 LOCAL ECONOMIC DEVELOPMENT KEY ISSUES AND EXISTING STRATEGIES

**Table 64: Key Issues and Existing Strategies**

No.	Key Challenge	Existing Strategies
1	Limited funding to implement LED Programmes	Development of Business Plans
		Review of LED Plans
		Internal funding (although its often too little)
		External sourcing of funding
2	Lack of coordinated efforts to implement LED	Integration of IDP and LED Forum
		Local Tourism forums
		Establishment of Business Chambers
		Establishment of general business and agricultural forum
3	Improve internal capacity, skills development and optimise stakeholder participation.	Training municipal staff in supporting tourists and promoting various products
		Standing support to all LMs by District office
		Invite all relevant stakeholders to LED, business and agricultural Forums
		Training of SMMEs
4	Promote sustainable community-based entrepreneurship and investment and market the district to attract investments.	Inter linked Zululand tourism website
		Established tourism offices in all LMs and the District
		Small contractor incubator programme
		Development of SMME Development Plan
		Formalisation of SMMEs and Co-operatives
		Implementation of <i>Ukuzakha Nokuzenzela Programme</i>
		Implementation of Community Works Programme ( <i>CWP</i> )
Hold Business Breakfasts Seminars		
5	Expand production and promote beneficiation in agriculture, tourism and manufacturing sectors.	Agricultural points identified in the SDFs
		Mining Sector plan currently underway
		Promotion of diversification of agricultural production will lead to further potential for agri-processing
		Agri-processing feasibility study
6	Local business support.	Public Private Partnership established on different levels
		Procurement policies giving preferences to local businesses
7	Provision of strategic infrastructure development	EPWP Labour intensive
		Airports upgrade
		Small Town Rehabilitation Programme
		Extension of Taxi Ranks

No.	Key Challenge	Existing Strategies
		Establishment of Market Stalls
		Establishment of Shopping Centres
		Establishment of Filling Stations
		Development of By-pass roads and Trucks one stop shops
		Tourism link road (P700)
8	High rate of unemployment	CWP
		EPWP
		Agriculture
		Rural road maintenance programme
		Reopening of mines
9	High rate of Poverty	Ukuzakha nokuzenzela programme
		Promotion of one home one garden projects
		All wards have War Rooms (Sukuma Sakhe)
10	High incidence of HIV/AIDS	HIV/AIDS District and Local labour forum
		HIV/AIDS awareness campaigns
		HIV/AIDS combating groups
11	High rate of child headed households	Special groups development plan underway

## 5.2 SOCIAL DEVELOPMENT ANALYSIS

### 5.2.1 EDUCATION

Backlog determination for education purposes is informed by the following:

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

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

**Table 65: Primary Schools in the District Primary Schools**

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

Source: ZDM IDP 2012/2017

**Table 66: Access to Primary Schools**

	<b>0 - 2.5km</b>
--	------------------

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

Source: ZDM IDP 2012/2017

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

**Table 67: Secondary Schools**

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

Source: ZDM IDP 2012/2017

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 above. The table hereunder indicates the distribution of secondary schools as well as the backlog mapping with regard to **access** to secondary schools:

**Table 68: Access to Secondary Schools**

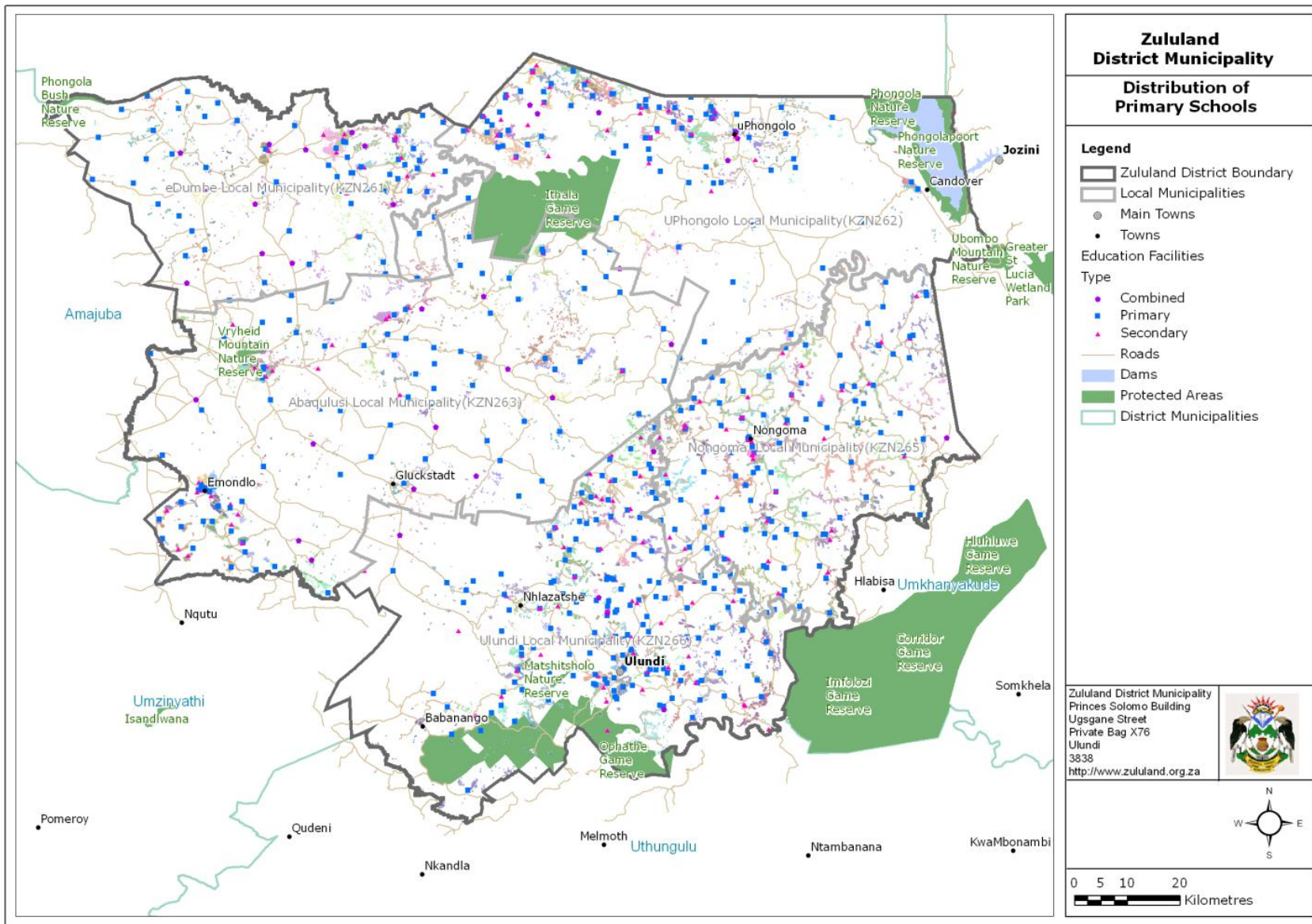
	<b>0 - 2.5km</b>		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	20157	136322	56%
eDumbe Municipality	8058	54496	53%
Nongoma Municipality	10509	71072	31%
Ulundi Municipality	13938	94263	39%
uPhongolo Municipality	10818	73162	47%
<b>2.5km - 5km</b>			



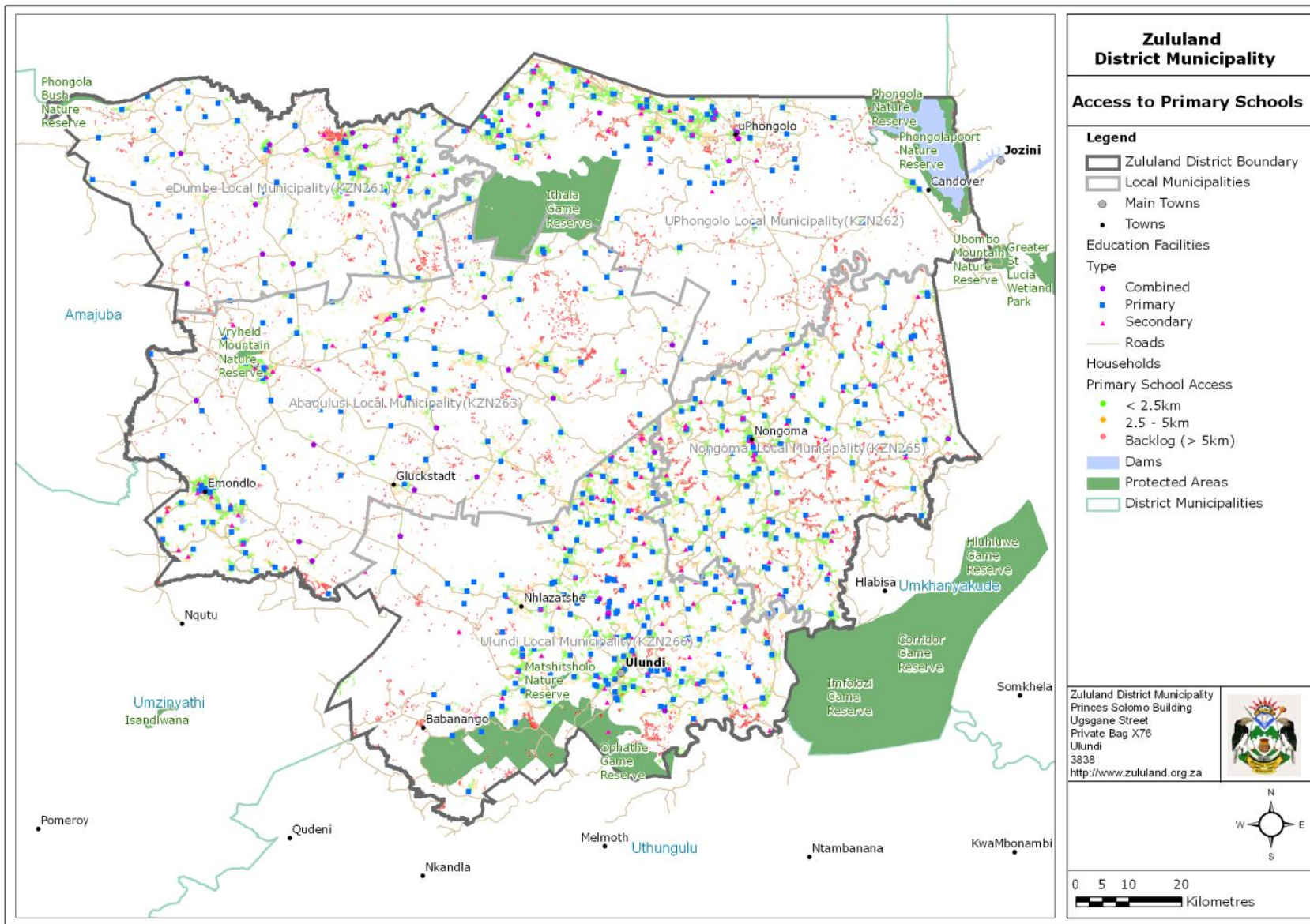
	0 - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	7124	48180	20%
eDumbe Municipality	3863	26125	25%
Nongoma Municipality	9804	66304	29%
Ulundi Municipality	13169	89062	37%
uPhongolo Municipality	5877	39746	26%
	> 5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	8744	59136	24%
eDumbe Municipality	3276	22156	22%
Nongoma Municipality	13733	92876	40%
Ulundi Municipality	8205	55490	23%
uPhongolo Municipality	6252	42282	27%

Source: ZDM IDP 2012/2017

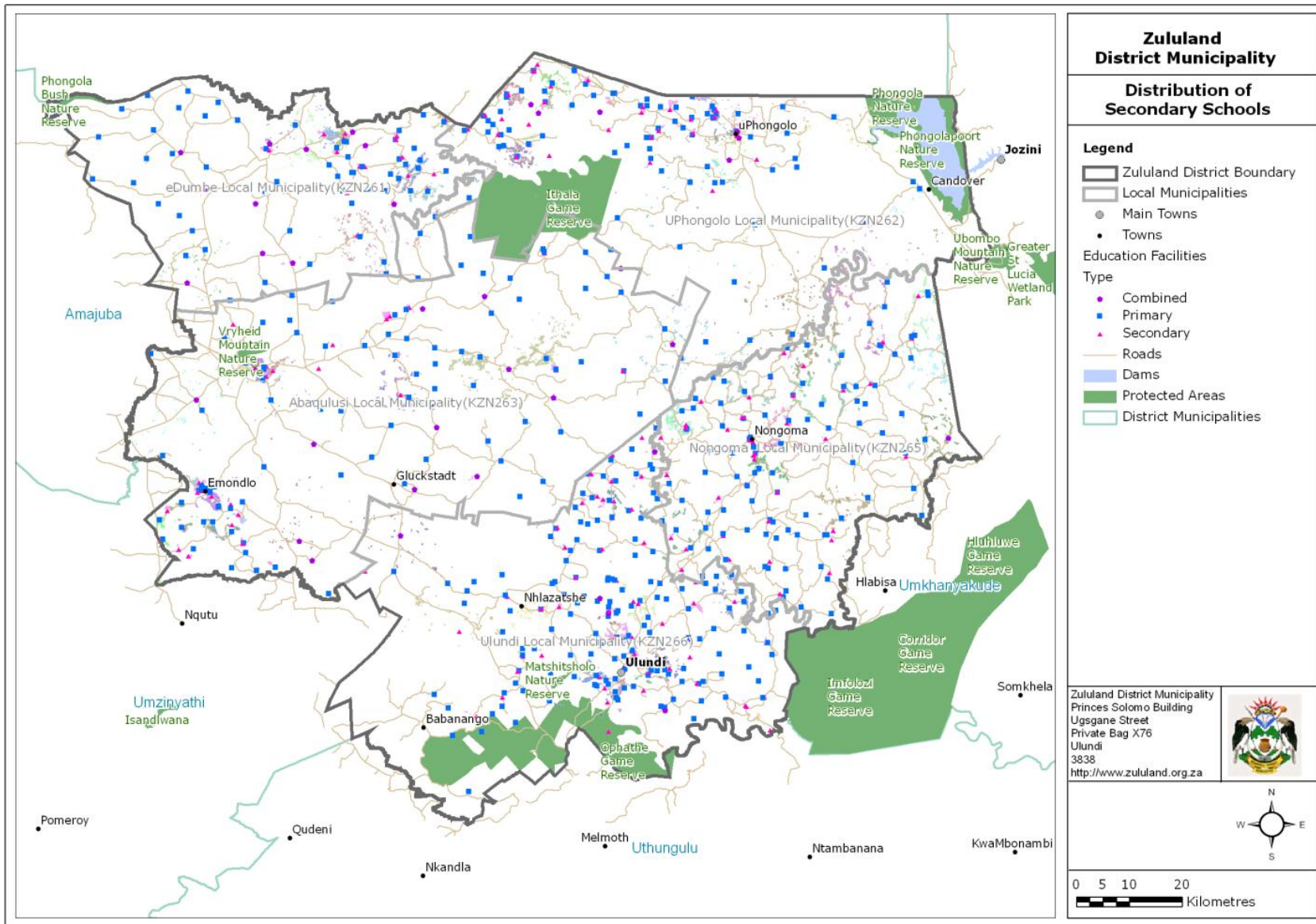
Map 36: Distribution of Primary Schools



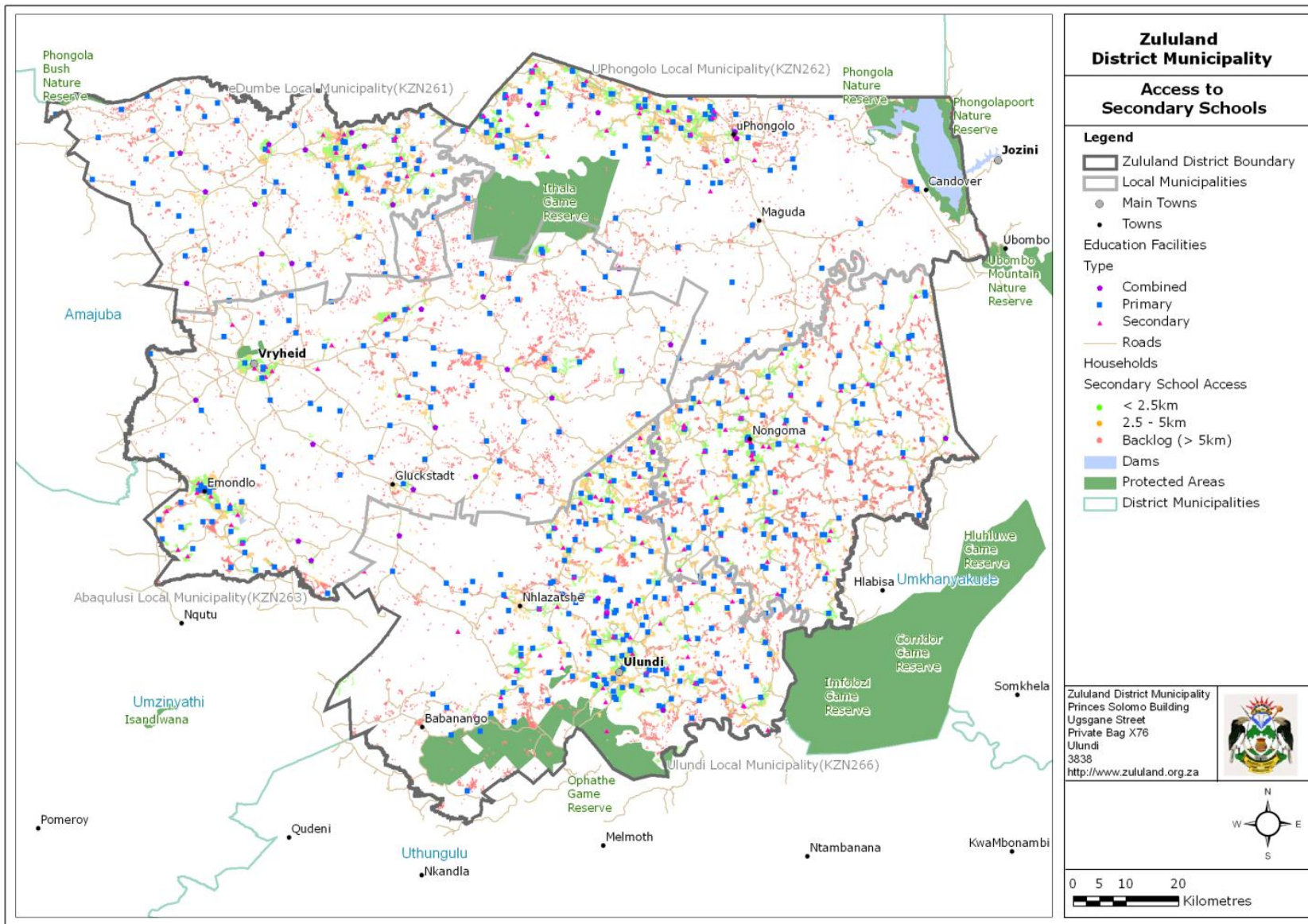
Map 37: Access to Primary Schools



Map 38: Distribution of Secondary Schools



Map 39: Access to Secondary Schools



Regarding school attendance, the following information is forthcoming from the 2011 census and discussed in more details, i.e.:

- School Attendance
- Highest Educational Qualification
- Distribution of Attendance at Educational Facilities

The following series of tables and figures provide more information in respect of the above.

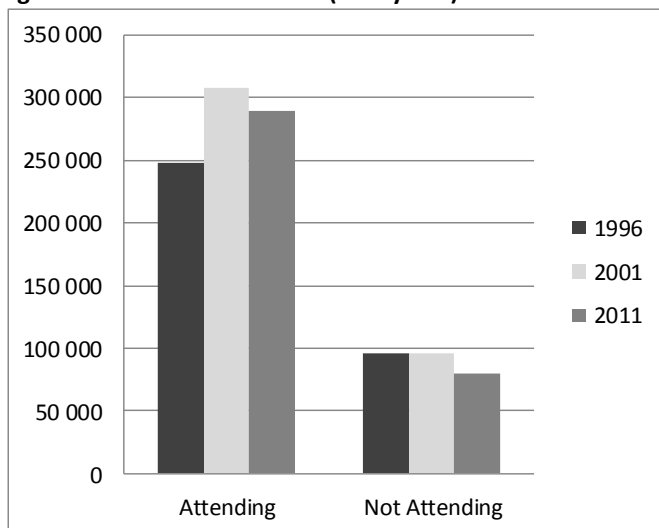
**Table 69: School Attendance (5-24 years)**

School Attendance	Attending	Not Attending
1996	248 305	96 091
2001	308 049	95 366
2011	289 548	79 699

Source: Census 2011

There has been a decline in the number of persons attending school in the district although the decline is also observed regarding the number of persons not attending school between the 3 census years.

**Figure 31: School Attendance (5-24 years)**



Source: Census 2011

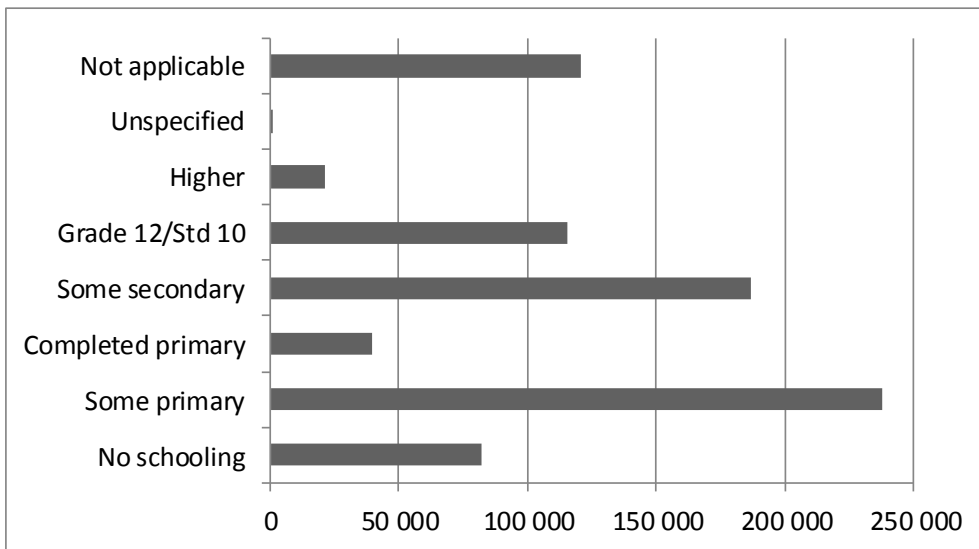
**Table 70: Highest Educational Qualification**

Education level	Number
No schooling	81 939
Some primary	237 867
Completed primary	39 386
Some secondary	186 587
Grade 12/Std 10	115 438
Higher	20 954
Unspecified	543
Not applicable	120 861

Source: Census 2011

The census data provided indicates that there is still a very high incidence of no schooling in the district and a very low incidence of completed higher or tertiary education.

Figure 32: Highest Educational Qualification



Source: Census 2011

The highest educational level of persons aged over 20 years for the 1996, 2001 and 2011 census years is outlined below:

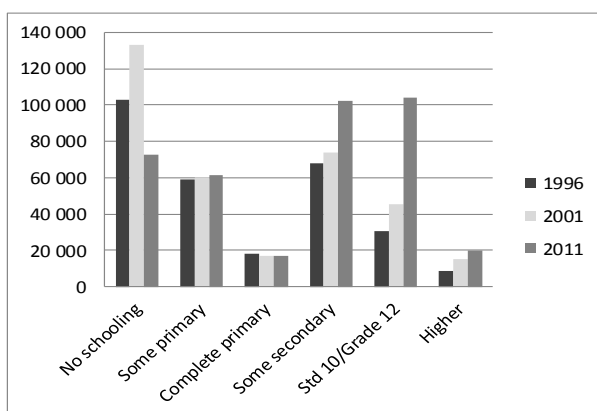
Table 71: Education Level of Population aged 20+ years in 1996, 2001, 2011

Zululand	1996	2001	2011
No schooling	103 135	133 014	72 725
Some primary	59 152	59 954	61 658
Complete primary	17 993	17 081	16 687
Some secondary	68 142	73 671	102 554
Std 10/Grade 12	30 834	45 205	104 340
Higher	8 586	15 267	20 150

Source: Census 2011

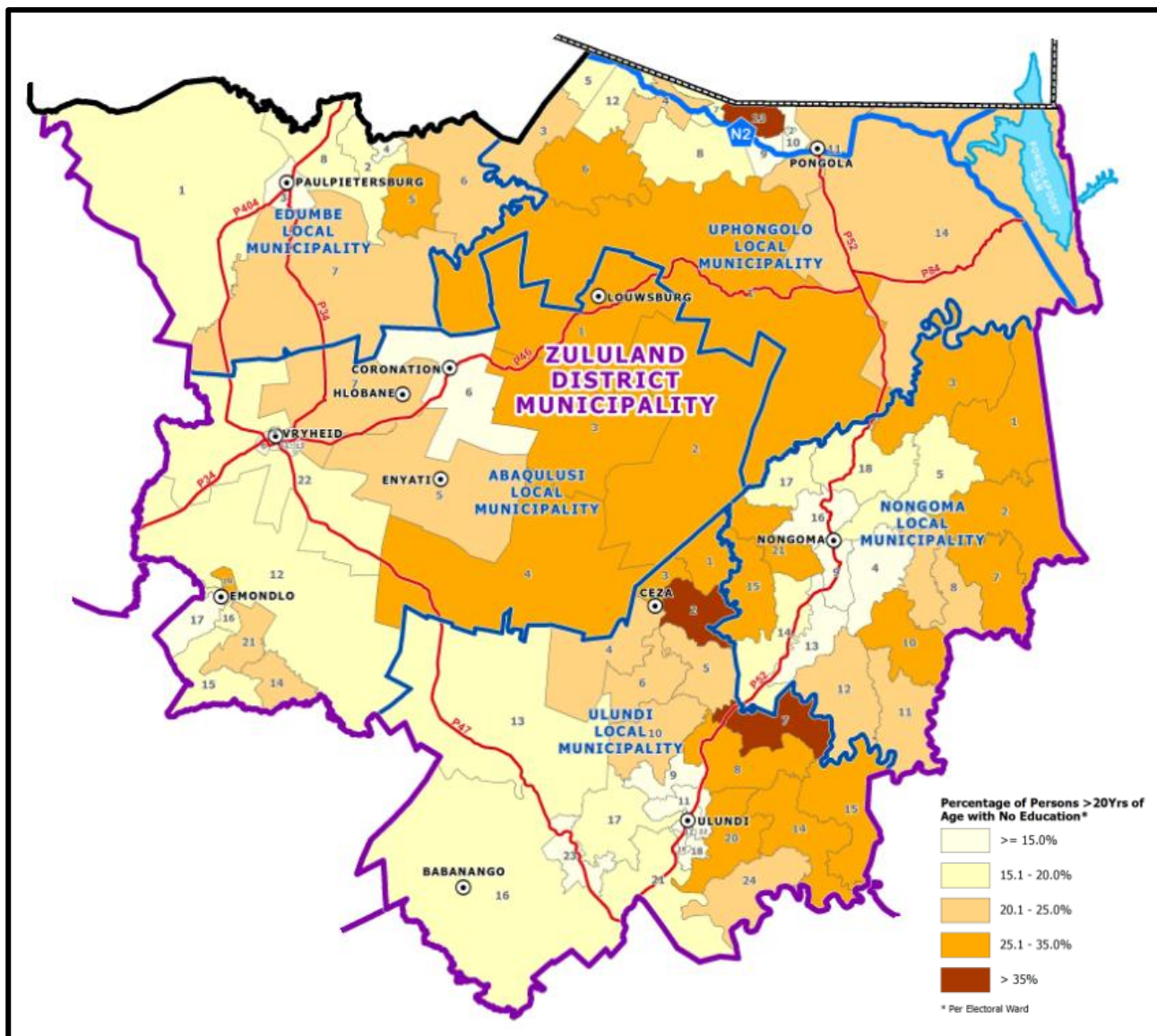
The information presented shows that fewer people have no schooling and that there has been a 20% increase since 2001 in the number of persons with a higher education.

Figure 33: Education Level of Population aged 20+ years in 1996, 2001 and 2011



Source: Census 2011

Map 40: % of persons older than 20 yrs, with no education



Some 25.1% of persons older than 20 years of age residing mainly in the central and eastern parts of the Municipal Area (coinciding with the Ingonyama Trust Areas) indicated, in 2011, that they had no education. There are, however, large parts in the Nongoma LM which are not as affected as other Ingonyama Trust areas.

**Table 72: Distribution of Attendance by Educational Institution**

Education institution	Number
Pre-school including day care, crèche, Grade R and Pre-Grade R in an ECD centre	964
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	283 603
Special school	864
Further Education and Training College FET	5 177
Other College	1 768
Higher Educational Institution University/University of Technology	12 988
Adult Basic Education and Training Centre ABET Centre	11 990
Literacy classes e.g. Kha Ri Gude; SANLI	2 914
Home based education/ home schooling	1 270
Not applicable	482 036



Source: Census 2011

The above table indicates that there is a very low number of children that attend pre-school, grade R or other school readiness programmes. There are also very low levels of attendance of special schools, FET type education facilities that could be as a result of the lack of access to such facilities in the district.

## 5.2.2 HEALTH

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

**Table 73: 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: ZDM IDP 2012/2017

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. The said information is summarized in the following tables:

**Table 74: Clinics in the ZDM**

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

Source: ZDM IDP 2012/2017

**Table 75: Hospitals in the ZDM**

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

Source: ZDM IDP 2012/2017

The Municipal Health function is preventative in nature and seeks to protect humans from contracting diseases from the environment they live in. The National Health Act, 2003 (Act No.61 of 2003) defines Municipal Health Services As

- Water Quality Monitoring
- Food Control
- Waste Management
- Health Surveillance of Premises
- Surveillance and Prevention of Communicable diseases, excluding immunizations
- Vector Control
- Environmental Pollution Control
- Disposal of the dead, and
- Chemical Safety
- The transfer of Provincial Environmental Health Practitioners is still outstanding and the service delivery is still fragmented and it will remain like that until the transfer is concluded.

Zululand District Municipality has a commitment to improve the lives of its citizens. Our commitment as the municipality is to ensure that all communities of Zululand are taken care of holistically, which means that we are also concerned about people's health and welfare while implementing our core mandates as the municipality. The ZDM Social Programmes Unit is housed at the municipal health centre known as Princess Mandisi Health Care Centre. This was the ZDM initiative of addressing the serious increase rate of HIV and AIDS in the District. Princess Mandisi Health Care Centre has the following intervention programmes:

- Aids Councils
- HIV and Aids Programmes
- Care and Support Programmes
- Lovelife Programme
- Orphans and Vulnerable Children

### 5.2.3 SAFETY AND SECURITY

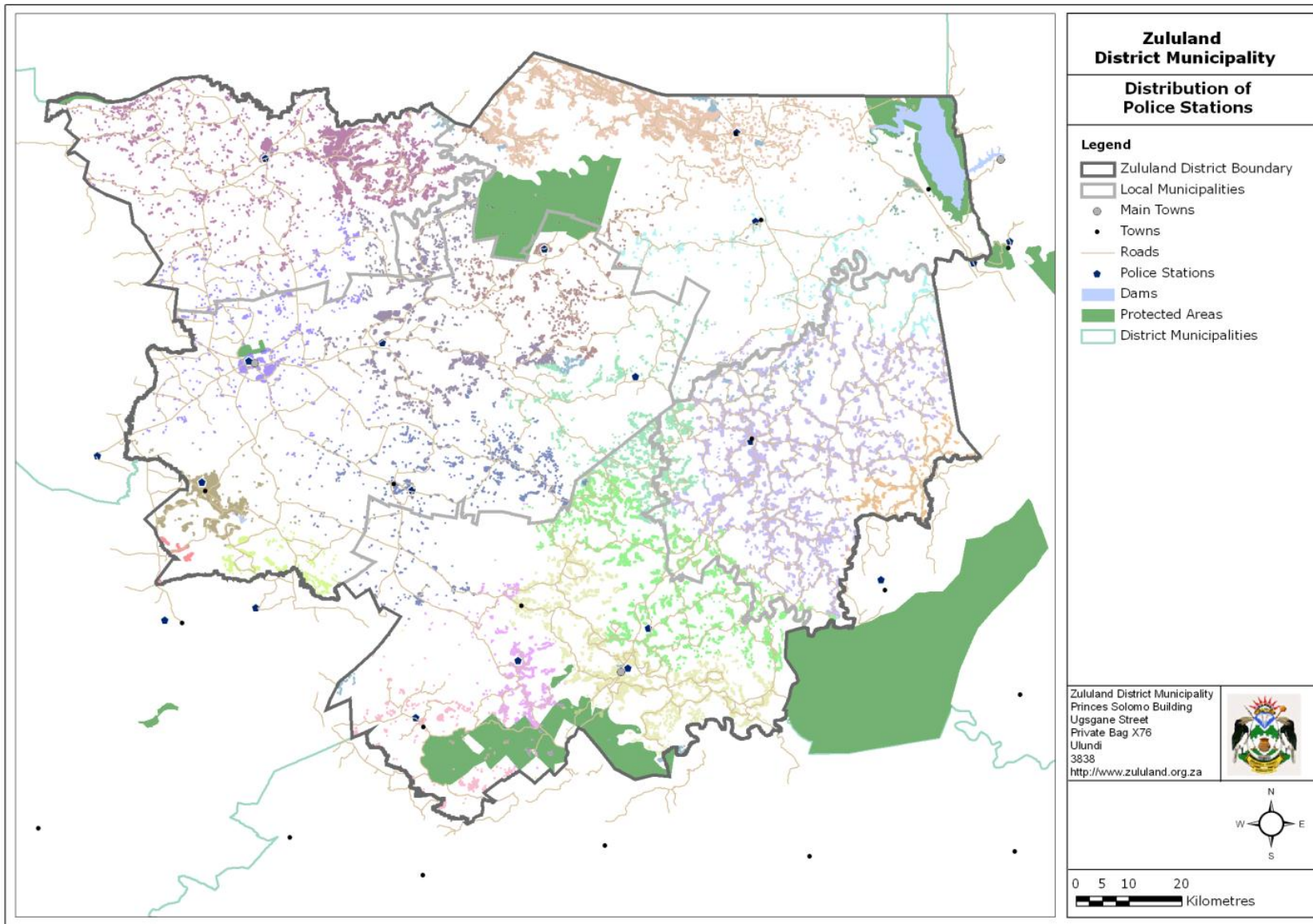
The distribution of **police stations** is provided in the following map. A backlog analysis map indicating the accessibility of households to police stations is also shown. The standards that were applied were each household further than a distance of 20km from a police station was considered not to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

**Table 76: Police Stations in the ZDM**

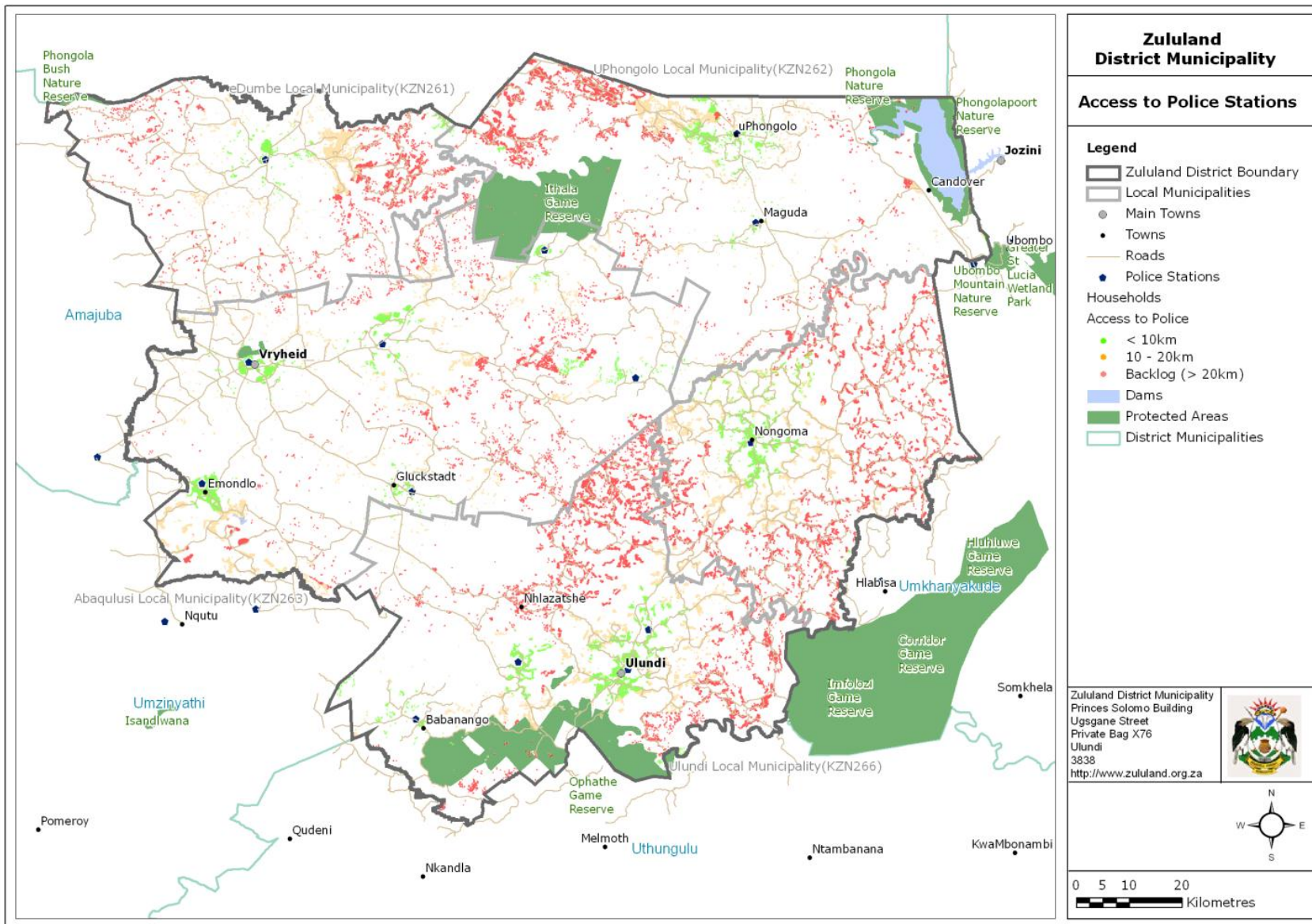
<b>Local Municipality</b>	<b>Required</b>	<b>Existing</b>
Abaqulusi Municipality	14	6
eDumbe Municipality	13	1
Nongoma Municipality	49	1
Ulundi Municipality	41	4
uPhongolo Municipality	32	2

Source: Census 2011

Map 41: Distribution of Police Stations



Map 42: Access to Police Stations



#### 5.2.4 NATION BUILDING AND SOCIAL COHESION

Sports Development is one of the community's activities that cut across racial, gender and culture. It promotes development, personal discipline, leadership, team work skills and entertainment through sporting activities. It also contributes to the development and empowerment of local communities and encourages interests of learning and gaining more skills. The Zululand District Municipality held a very successful and developmental Mayoral Cup Games.

The Zululand District Municipality 56 km Marathon competition races from Nongoma (KwaGqikazi) to Ulundi (Ulundi Regional Stadium). Hundreds of runners from all over the country of South Africa as well as other African Countries took part in this event.

From 2008 Zululand District Municipality has managed to create good relationship with KZN based PSL team (Amazulu).As a result some of Amazulu home games are played in Ulundi Regional stadium, and some of the PSL competitions are played in Ulundi.

#### 5.2.5 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

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

Zululand District Municipality has gone extra mile to ensure **that widows, orphans and people living with disabilities** are in the map and are fully recognized and involved in all social and economic development programmes by providing them with a platform and a budget to cater for their projects and moreover, have their special celebration day known as widows, orphans and disability day. Typical activities include:

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

##### 5.2.5.1 DEVELOPMENT OF WOMEN

The aim of the Women's summit is to empower women citizens through developmental information dissemination by ZDM and other development external organs. This is a platform where women share information and enter into dialogues on issues pertaining to their development. The topics for discussion cover business opportunities, self-help programmes/projects, and education on gender based violence, women's health, HIV/AIDS and Local Economic Development (LED) initiatives, etc.

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

##### 5.2.5.2 CHILDREN'S PROGRAMMES

Zululand district is rural and poor with high HIV/AIDS infections rate therefore most of the children in the district come from indigent homes some of which are child headed. The Honourable Mayor therefore initiated a Play and Party programme for children of Zululand whereby she brings together over 5 000 children from the 5 ZDM local

municipalities and brings various playing equipment and set them in a sports field for children to truly experience being children and play. Each child is then given a year end (Christmas) gift in the form of toys. Thereafter children are treated to a party with entertainment and a feast with the Mayor.

#### 5.2.5.3 AGED PROGRAMMES

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

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

#### 5.2.5.4 WIDOWS AND ORPHANS

The Council's concern about the welfare of widows and orphans prompted it to start a programme in order to assist widows to improve their lives through self help projects.

#### 5.2.5.5 DISABILITY PROGRAMMES

Working with organizations such as CREATE has been beneficial to the Municipality; workshop programmes for Disability Forums of the Local Municipalities are periodically arranged in order for people living with disabilities to get exposed to their rights and opportunities relating to projects that they may start and opportunities for employment.

On their special day the municipality stages an event where the Council meets with them and assist with handing out wheel chairs and other equipments as to make their lives easy.

#### 5.2.5.6 SPORT PROGRAMMES

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

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. KwaZulu-Natal's present share of the South African population is about 21%. However, KZN has the highest recorded HIV-positive rate in the country indicating that the impact is likely to be more severe than in the rest of South Africa, rather than less so. It is further noted that the prevalence appears to be higher among women than among men.

The table hereunder was sourced from Quantec data in 2011 and indicates the highest number of HIV/Aids related deaths occurred in the two municipalities with the highest populations, namely Nongoma and Abaqulusi. Abaqulusi has the highest number of HIV infected people and the highest HIV prevalence rate of over 17%. The district as a

whole has an HIV prevalence rate of just fewer than 16%. Nongoma has the lowest HIV prevalence rate of all the municipalities. The high prevalence of HIV in the district poses a severe challenge for future development as HIV/AIDS inhibits economic growth by reducing the availability of human capital. The labour force decreases as more people fall sick and/or die. This may result in a young labour force that lacks experience, leading to reduced productivity and a smaller skilled population.

**Table 77: Impact of HIV/Aids on ZDM Municipalities**

Municipality	Number of Household	Total Population	HIV Infected	AIDS Deaths	Other deaths
eDumbe	16,419	79,466	12,022	969	634
uPhongolo	26,700	140,482	23,605	1,792	1,049
Abaqulusi	41,208	247,755	42,129	3,235	1,986
Nongoma	56,834	244,272	35,104	2,744	1,953
Ulundi	41,962	203,163	31,911	2,518	1,640
<b>Zululand</b>	<b>183,122</b>	<b>915,139</b>	<b>144,770</b>	<b>11,258</b>	<b>7,261</b>

Source: Quantec 2011

## 5.2.6 SOCIAL DEVELOPMENT SWOT ANALYSIS

### 5.2.6.1 STRENGTHS/OPPORTUNITIES

- Education, Health and Community Service Sector Plan in place although it required a review.
- Concerted effort to involve widows, orphans and people living with disabilities in social and economic development programmes.

### 5.2.6.2 WEAKNESSES/THREATS

- Backlog in the provision of primary and secondary education facilities.
- Significant backlog with the distribution of clinic facilities.
- Poor accessibility to community halls.
- The high prevalence of HIV in the district poses a severe challenge for future development as HIV/AIDS inhibits economic growth by reducing the availability of human capital.
- Alignment of housing projects with other social and infrastructure requirements remains a challenge.
- Backlog with the provision of police stations.



**6. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS**

**6.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS**

**6.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS**

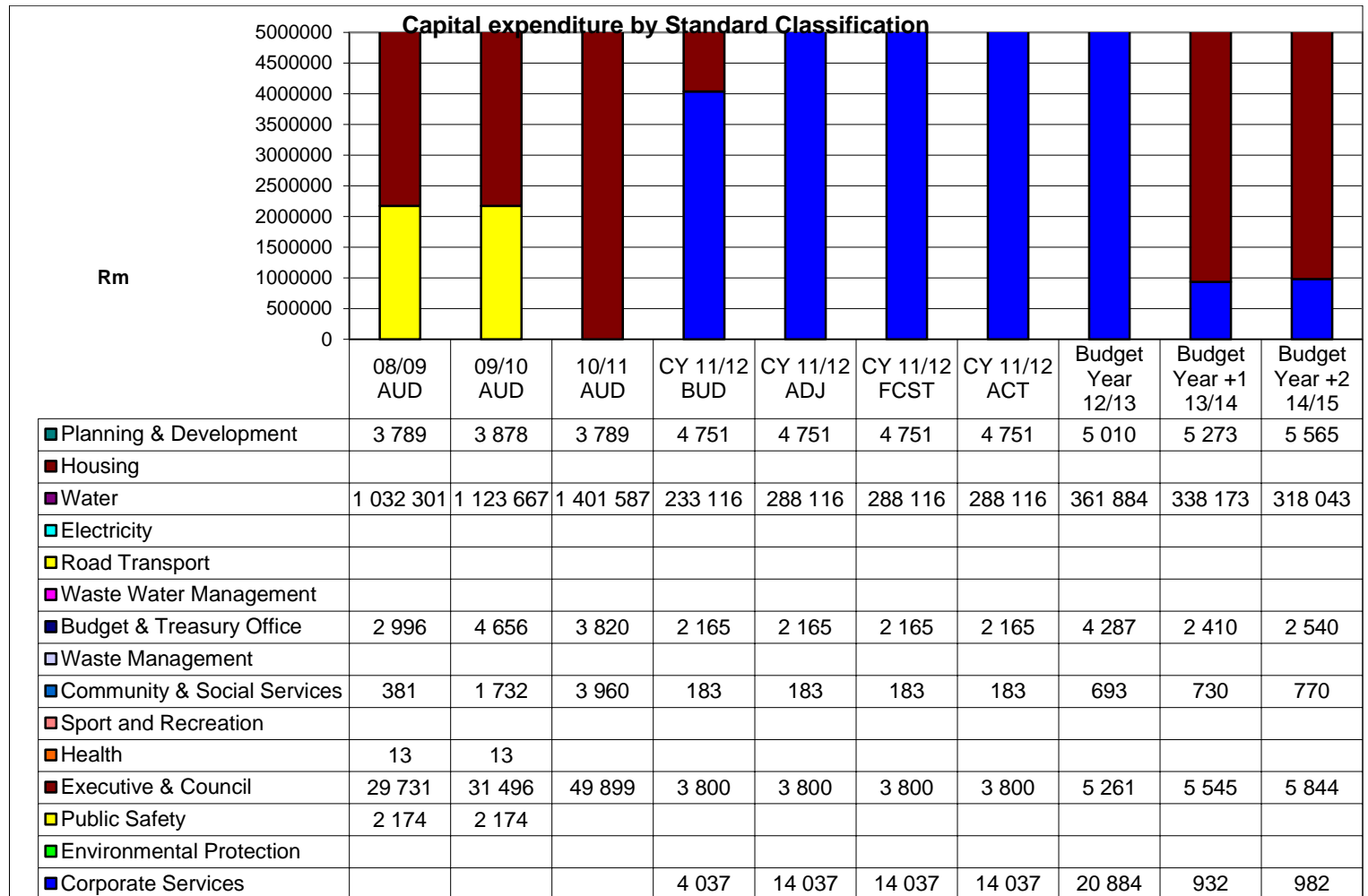
6.1.1.1 CAPITAL BUDGET ANALYSIS (2008/2009 to 2014/2015)

**Table 78: Capital Expenditure by Standard Classification (2008/2009 to 2014/2015)**

Capital Expenditure by Standard Classification	08/09 AUD	09/10 AUD	10/11 AUD	CY 11/12 BUD	CY 11/12 ADJ	CY 11/12 FCST	CY 11/12 ACT	Budget Year 12/13	Budget Year +1 13/14	Budget Year +2 14/15
Corporate Services				4 037	14 037	14 037	14 037	20 884	932	982
Environmental Protection										
Public Safety	2 174	2 174								
Executive & Council	29 731	31 496	49 899	3 800	3 800	3 800	3 800	5 261	5 545	5 844
Health	13	13								
Sport and Recreation										
Community & Social Services	381	1 732	3 960	183	183	183	183	693	730	770
Waste Management										
Budget & Treasury Office	2 996	4 656	3 820	2 165	2 165	2 165	2 165	4 287	2 410	2 540
Waste Water Management										
Road Transport										
Electricity										
Water	1 032 301	1 123 667	1 401 587	233 116	288 116	288 116	288 116	361 884	338 173	318 043
Housing										
Planning & Development	3 789	3 878	3 789	4 751	4 751	4 751	4 751	5 010	5 273	5 565
<b>TOTAL</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 056</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>313 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>

From the above table, and the graph overleaf, it is evident that the bulk of all capital expenditure is to address the backlogs in water provision. However, it is also noted that there has been a significant drop in budget provision for this, following the 3-year period from 2008/2009 to 2010/2011.

**Table 79: Capital Expenditure by Standard Classification (2008/2009 to 2014/2015)**



## 6.1.1.2 OPERATIONAL BUDGET ANALYSIS (2008/2009 TO 2014/2015)

Table 80: Revenue by Major Source (2008/2009 to 2014/2015)

Revenue by Major Source	08/09 AUD	09/10 AUD	10/11 AUD	CY 11/12 BUD	CY 11/12 ADJ	CY 11/12 FCST	CY 11/12 ACT	Budget Year 12/13	Budget Year +1 13/14	Budget Year +2 14/15
Dividends received										
Agency services										
Contributions	70									
Contributed assets										
Licences and permits										
Gains on disposal of PPE	61		23							
Service charges - sanitation revenue	5 204		7 447	4 796	4 796	4 796	4 796	7 820		
Interest earned - outstanding debtors	272		574							
Service charges - other		17 692								
Rental of facilities and equipment	83		84							
Service charges - refuse								392		
Other revenue	461	2 792	1 411	48 803	60 053	60 053	60 053	81 540	65 032	65 091
Fines										
Interest earned - external investments	21 195	9 351	12 317	12 067	12 067	12 067	12 067	12 567	13 246	13 961
Transfers recognised	350 874	193 327	418 603	238 063	252 063	252 063	252 063	271 333	290 097	311 448
Service charges - water revenue	18 322		16 239	15 105	15 105	15 105	15 105	24 952		
Transfers recognised - capital		216 688	195 741	248 052	293 788	293 788	293 788	378 363	338 670	318 575
Service charges - electricity revenue										
Property rates										
<b>TOTAL</b>	<b>396 472</b>	<b>439 851</b>	<b>652 439</b>	<b>566 886</b>	<b>637 872</b>	<b>637 872</b>	<b>637 872</b>	<b>776 966</b>	<b>707 045</b>	<b>709 075</b>

As evident from the above table, and the graph overleaf, the bulk of Municipal Revenue is via Transfers, whilst virtually no income is derived from rates of service charges.

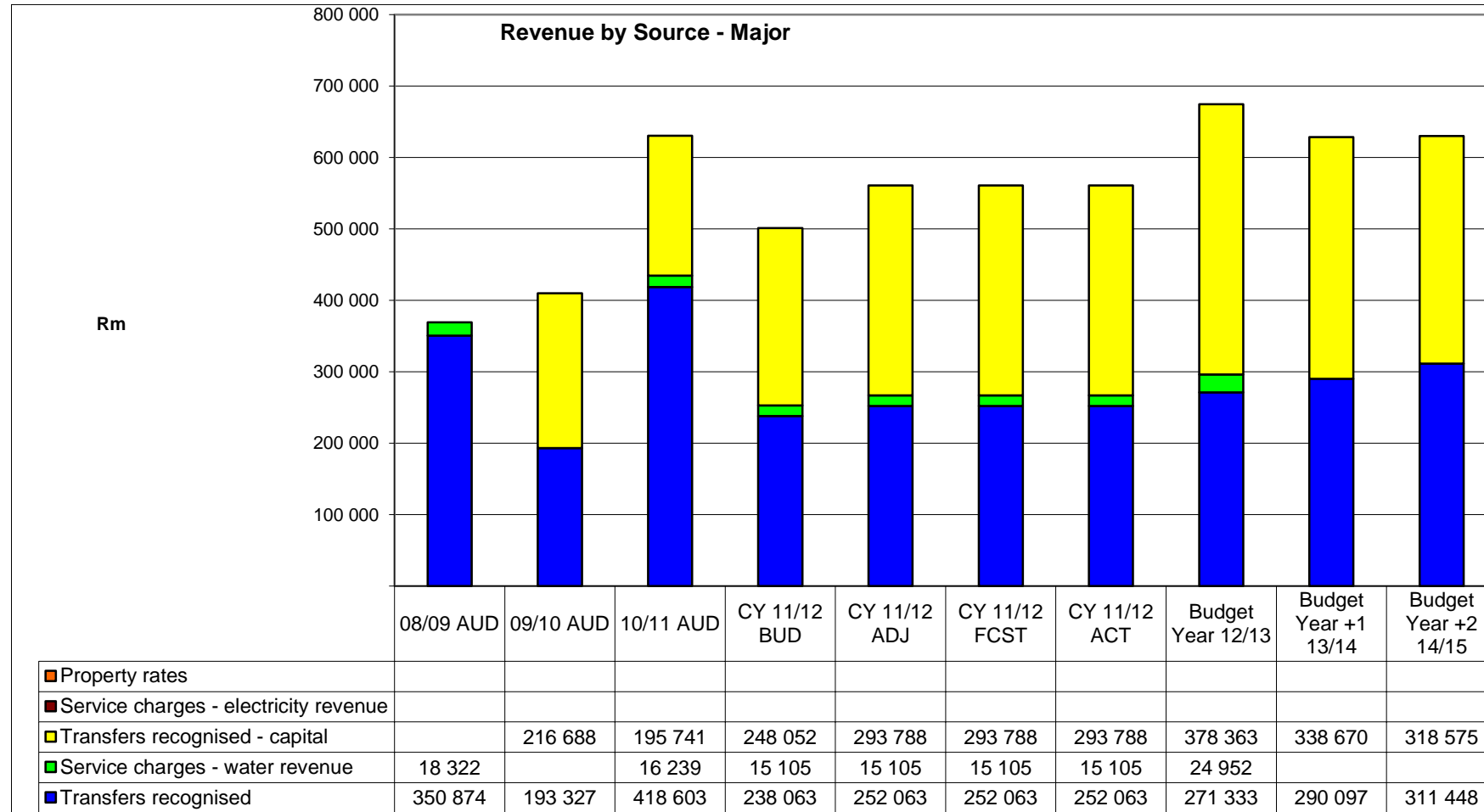
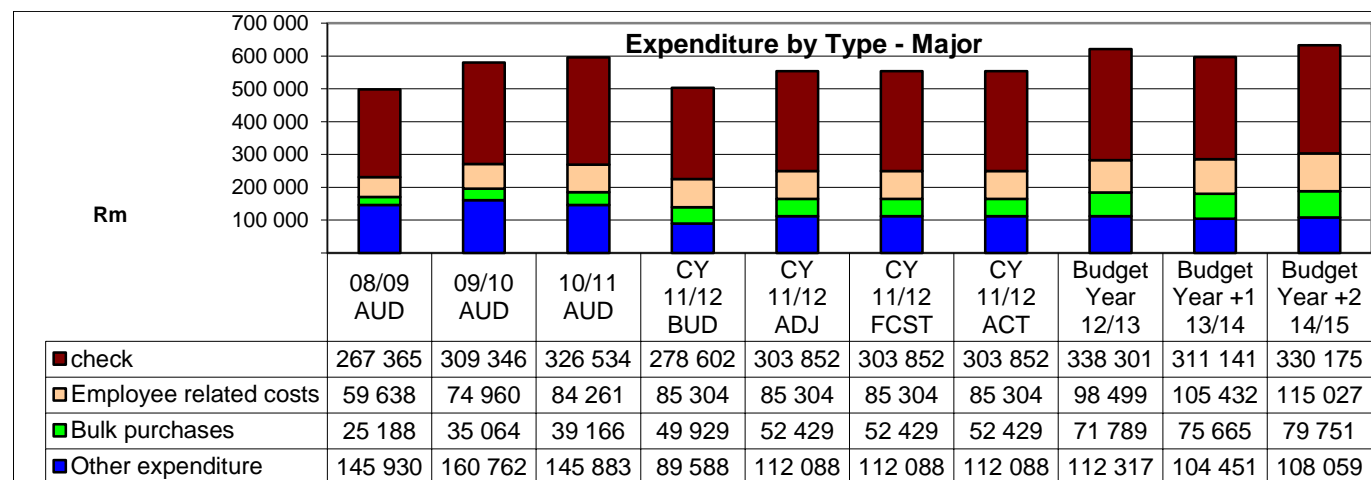


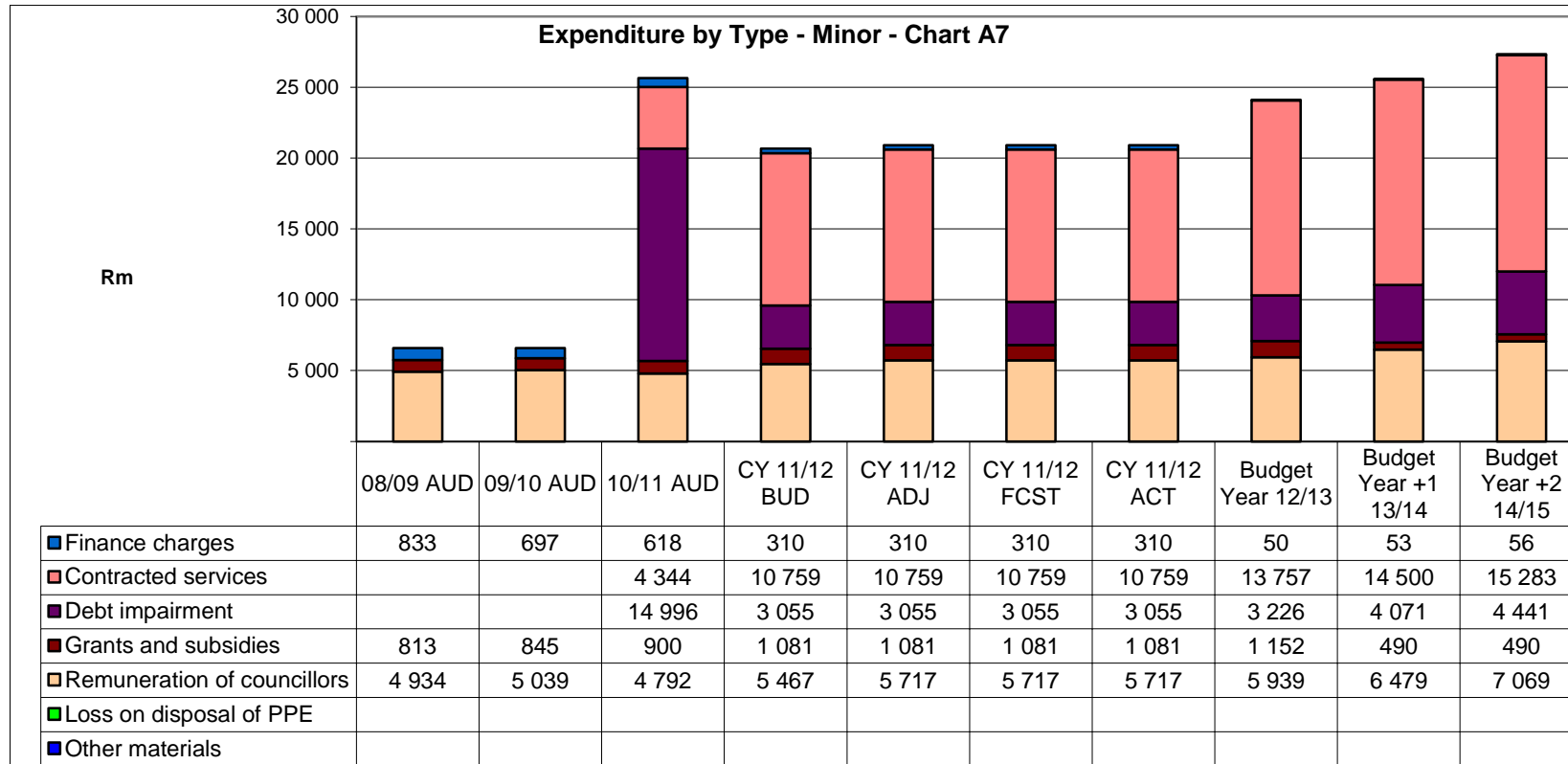
Figure 34: Revenue by Major Source (2008/2009 to 2014/2015)

**Table 81: Operating Expenditure by Major & Minor Type (2008/2009 to 2014/2015)**

<b>Operating Expenditure by Major &amp; Minor Type</b>										
Other materials										
Loss on disposal of PPE										
Remuneration of councillors	4 934	5 039	4 792	5 467	5 717	5 717	5 717	5 939	6 479	7 069
Grants and subsidies	813	845	900	1 081	1 081	1 081	1 081	1 152	490	490
Debt impairment			14 996	3 055	3 055	3 055	3 055	3 226	4 071	4 441
Contracted services			4 344	10 759	10 759	10 759	10 759	13 757	14 500	15 283
Finance charges	833	697	618	310	310	310	310	50	53	56
Depreciation & asset impairment	30 029	31 979	31 574	33 108	33 108	33 108	33 108	31 574		
Other expenditure	145 930	160 762	145 883	89 588	112 088	112 088	112 088	112 317	104 451	108 059
Bulk purchases	25 188	35 064	39 166	49 929	52 429	52 429	52 429	71 789	75 665	79 751
Employee related costs	59 638	74 960	84 261	85 304	85 304	85 304	85 304	98 499	105 432	115 027
<b>TOTAL</b>	<b>267 365</b>	<b>309 346</b>	<b>326 534</b>	<b>278 602</b>	<b>303 852</b>	<b>303 852</b>	<b>303 852</b>	<b>338 301</b>	<b>311 141</b>	<b>330 175</b>



**Figure 35: Operating Expenditure - Major (2008/2009 to 2014/2015)**



**Figure 36: Operating Expenditure - Minor (2008/2009 to 2014/2015)**

In terms of Major Operating Expenditure, there has been a steady increase in both bulk purchases and Employee related costs.

In terms of Minor Operating Expenditure, there has been a steady increase in contracted services and remuneration of councillors.

### 6.1.2 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

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

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

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

### 6.1.3 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The following are noted hereunder:

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

#### 6.1.4 MUNICIPAL CONSUMER DEBT POSITION

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

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

The Municipality's Consumer and Other Debts are reflected in the table below:

**Table 82: Municipal Assets (including Debts)**

Description	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>ASSETS</b>										
<b>Current assets</b>										
Cash	77 663	148 170	5							
Call investment deposits	-	-	175 008	-	-	-	-	-	-	-
Consumer debtors	3 633	6 288	3 973	3 123	3 123	3 123	3 123	6 766	-	-
Other debtors	4 565	9 566	3 287							
Current portion of long-term receivables	41 878	41	22 004							
Inventory	904	3 993	1 870							
<b>Total current assets</b>	<b>128 643</b>	<b>168 058</b>	<b>206 147</b>	<b>3 123</b>	<b>3 123</b>	<b>3 123</b>	<b>3 123</b>	<b>6 766</b>	<b>-</b>	<b>-</b>

In 2012/2013 the Municipal Budget made provision for R6,766,000 consumer debt. This amounted to a year-on-year increase of 216% increase.



6.1.5 GRANTS & SUBSIDIES

The table below gives an indication of Transfer and Grants Receipts:

**Table 83: Transfer and Grants Receipts**

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	R thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>RECEIPTS:</b>									
<b><u>Operating Transfers and Grants</u></b>									
<b>National Government:</b>	-	160 532	-	242 375	236 576	236 576	269 372	288 258	309 509
Local Government Equitable Share		159 047		234 326	234 326	234 326	258 854	277 840	299 001
Finance Management		750		1 250	1 250	1 250	1 250	1 250	1 250
Municipal Systems Improvement		735		1 000	1 000	1 000	1 000	900	1 000
Water Services Operating Subsidy Grant							8 268	8 268	8 258
Other transfers/grants [insert description]				5 799					
<b>Provincial Government:</b>	159 877	222 956	-	1 487	15 487	15 487	1 961	1 839	1 939
DEVELOPMENT PLANNING SHARED SERVICES	159 877	222 656	-				-	200	210
DISTRICT GROWTH DEVELOPMENT SUMMIT							400	-	-
INDONSA GRANT				1 487	1 487	1 487	1 561	1 639	1 729
P700 CORRIDOR DEVELOPMENT					14 000	14 000			
Other transfers/grants [insert description]		300							
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
[insert description]									
<b>Other grant providers:</b>	-	-	-	-	-	-	-	-	-
[insert description]									

Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Total Operating Transfers and Grants</b>	159 877	383 488	–	243 862	252 063	252 063	271 333	290 097	311 448
<b>Capital Transfers and Grants</b>									
<b>National Government:</b>	–	–	–	–	55 000	55 000	358 363	338 670	318 575
Municipal Infrastructure Grant (MIG)							275 487	290 606	316 603
Regional Bulk Infrastructure					55 000	55 000	81 100	46 200	
Rural Roads Assets Management Grants							1 776	1 864	1 972
Other capital transfers/grants [insert desc]							–	–	–
<b>Provincial Government:</b>	–	–	–	–	10 000	10 000	20 000	–	–
Upgrading of airport					10 000	10 000	20 000	–	–
<b>District Municipality:</b>	–	–	–	–	–	–	–	–	–
[insert description]									
<b>Other grant providers:</b>	–	–	–	–	–	–	–	–	–
[insert description]									
<b>Total Capital Transfers and Grants</b>	–	–	–	–	65 000	65 000	378 363	338 670	318 575
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	159 877	383 488	–	243 862	317 063	317 063	649 696	628 767	630 023

A total amount of R649,767,000 was budgeted for in 2012/2013 for receipts of transfers and grants.

## 6.1.6 MUNICIPAL INFRASTRUCTURE ASSETS &amp; MAINTENANCE (Q&amp;M)

The table below gives an indication of the Expenditure on Repairs and Maintenance of Municipal Assets:

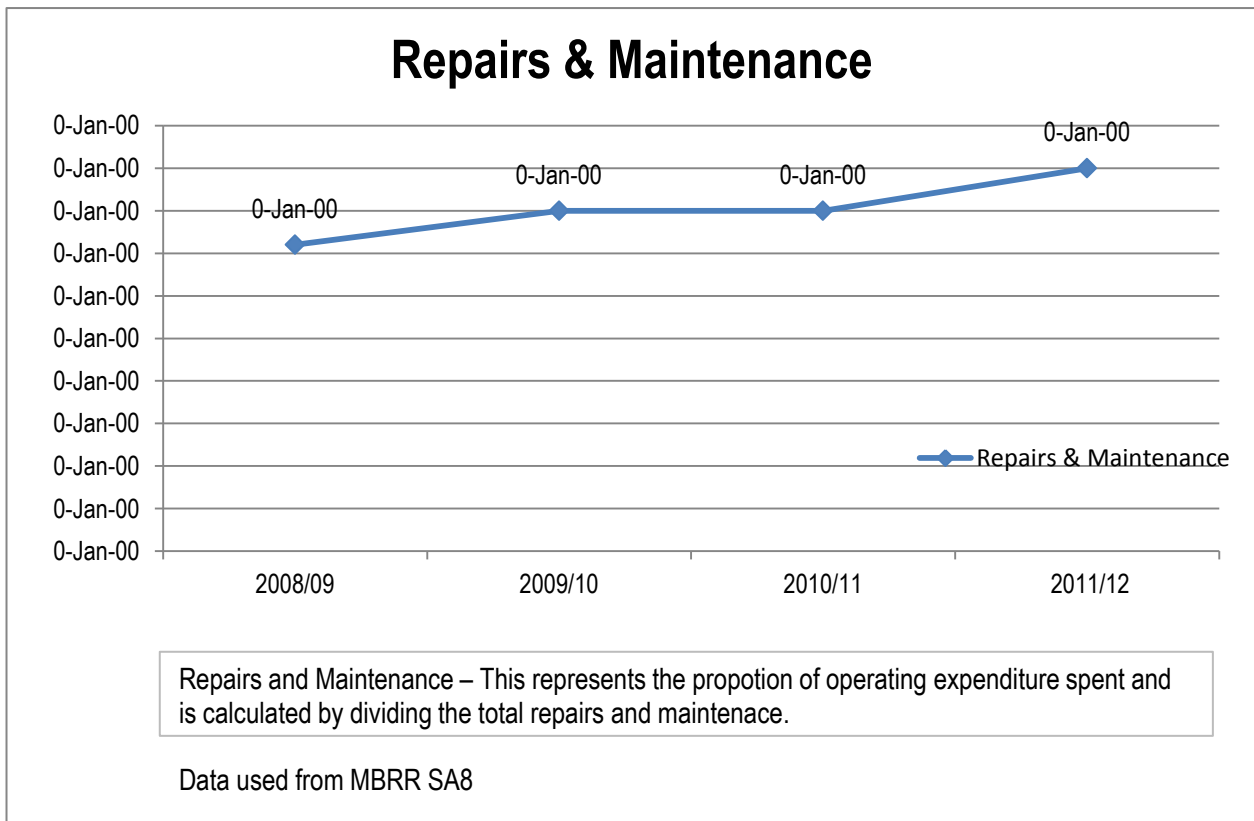
**Table 84: Repairs and Maintenance Expenditure (2008/2009 to 2014/2015)**

Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>									
<b>- Infrastructure</b>	17 496	23 240	23 280	32 080	32 080	32 080	35 436	37 350	39 367
Infrastructure - Road transport <i>Roads, Pavements &amp; Bridges</i> <i>Storm water</i>	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity <i>Generation</i> <i>Transmission &amp; Reticulation</i> <i>Street Lighting</i>	-	-	-	-	-	-	-	-	-
Infrastructure - Water <i>Dams &amp; Reservoirs</i> <i>Water purification</i> <i>Reticulation</i>	17 496	23 240	23 280	32 080	32 080	32 080	35 436	37 350	39 367
Infrastructure - Sanitation <i>Reticulation</i> <i>Sewerage purification</i>	-	-	-	-	-	-	-	-	-
Infrastructure - Other <i>Waste Management</i> <i>Transportation</i> <i>Gas</i> <i>Other</i>	-	-	-	-	-	-	-	-	-
<b>Community</b>	-	587	1 715	-	-	-	-	-	-

Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Parks & gardens									
Sportsfields & stadia									
Swimming pools		587	1 715						
Community halls									
Libraries									
Recreational facilities									
Fire, safety & emergency									
Security and policing									
Buses									
Clinics									
Museums & Art Galleries									
Cemeteries									
Social rental housing									
Other									
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Buildings									
Other									
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Housing development									
Other									
<b>Other assets</b>	1 781	2 301	2 842	8 152	8 152	8 152	5 210	5 491	5 788
General vehicles		1 832	2 087						
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment									
Computers - hardware/equipment		66	50						
Furniture and other office equipment		8	13						
Abattoirs									
Markets									
Civic Land and Buildings									
Other Buildings		395	693						
Other Land									
Surplus Assets - (Investment or Inventory)									

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Other	1 781			8 152	8 152	8 152	5 210	5 491	5 788
<b>Agricultural assets</b> <i>List sub-class</i>	-	-	-	-	-	-	-	-	-
<b>Biological assets</b> <i>List sub-class</i>	-	-	-	-	-	-	-	-	-
<b>Intangibles</b> Computers - software & programming Other ( <i>list sub-class</i> )	-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	<b>19 277</b>	<b>26 128</b>	<b>27 837</b>	<b>40 232</b>	<b>40 232</b>	<b>40 232</b>	<b>40 646</b>	<b>42 841</b>	<b>45 154</b>

The ZDM budgeted in 2012/2013 an amount of R40,646,000 for repairs and maintenance of municipal assets.



**Figure 37: Repairs & Maintenance Trends**

#### **6.1.7 CURRENT & PLANNED BORROWINGS**

The Municipality has no current or planned Borrowings.

#### **6.1.8 RISK ASSESSMENT**

The risk assessment has been conducted in conjunction with Provincial Treasury. A risk register has been developed and presented to the Audit Committee for approval. Internal Audit used the risk register to prioritize the areas of attention in the 2010/2011 financial year. The municipality is exposed to various risks of loss including theft of, damage to, and destruction of assets, errors and omissions, injuries to employees, employee health and natural disasters. The municipality generally obtains insurance to mitigate the risks associated with possible losses but has chosen to retain the risks associated with underground infrastructure i.e. water and sewer pipes networks.

The Audit and Risk Management Committee will, in terms of its authority delegated by Council, facilitate the development of a formal Risk Management Framework and Strategy. The results of the risk assessments should be used to direct internal audit efforts and priorities, and to determine the skills required of managers and staff to improve controls and to manage these risks.

Management has formed an Operational Risk Management Committee (Risk Sub Committee) chaired by the Chief Financial Officer. The aim of the Risk Sub Committee is to implement the risk management strategies and give feedback to the Audit and Risk Management committee on a regular basis. The risk register will be updated regularly with identified and new emerging risks including mitigating responses and action plans.

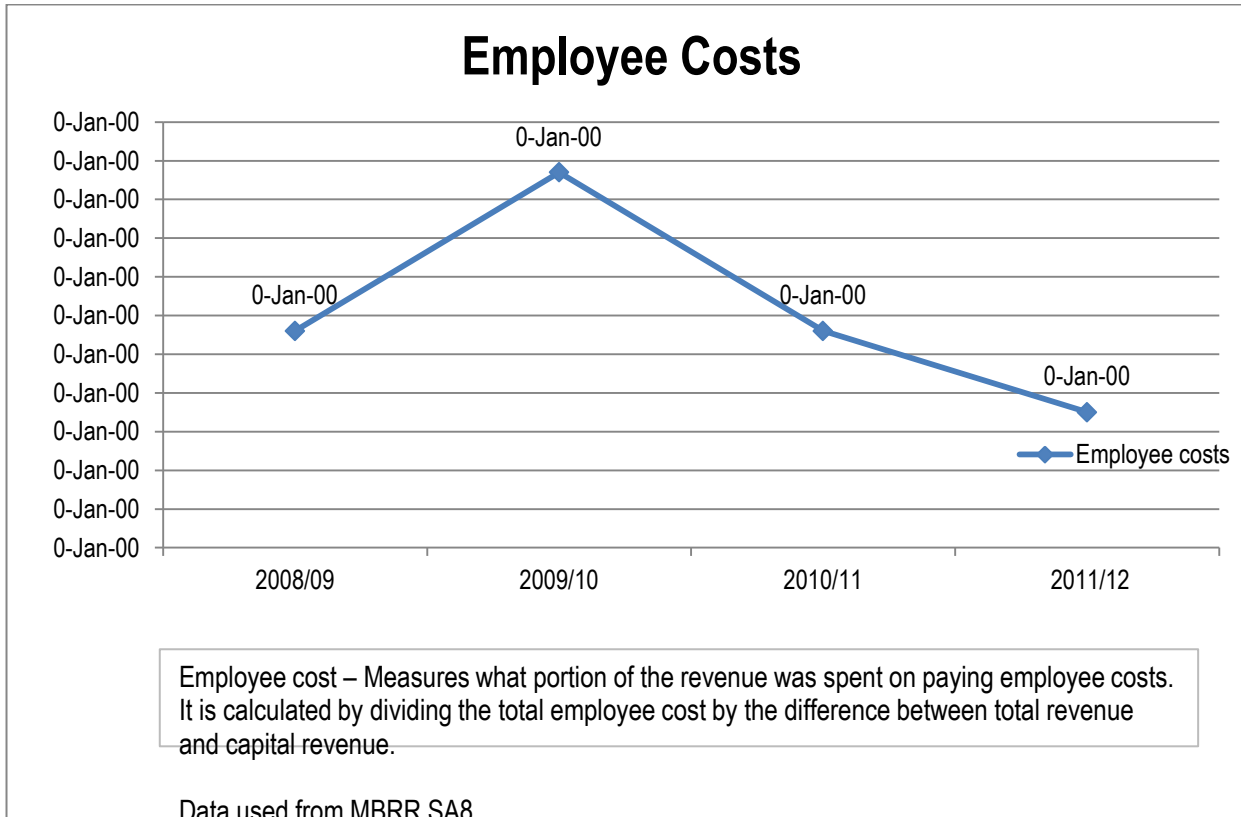
#### **6.1.9 MUNICIPALITY'S CREDIT RATING**

The Zululand District Municipality currently does not have a Credit Rating.

6.1.10 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Expenditure By Type</b>										
Employee related costs	59 638	74 960	84 261	85 304	85 304	85 304	85 304	98 499	105 432	115 027
Remuneration of councillors	4 934	5 039	4 792	5 467	5 717	5 717	5 717	5 939	6 479	7 069
Debt impairment			14 996	3 055	3 055	3 055	3 055	3 226	4 071	4 441
Depreciation & asset impairment	30 029	31 979	31 574	33 108	33 108	33 108	33 108	31 574	–	–
Finance charges	833	697	618	310	310	310	310	50	53	56
Bulk purchases	25 188	35 064	39 166	49 929	52 429	52 429	52 429	71 789	75 665	79 751
Other materials										
Contracted services	3 008	3 707	4 344	10 759	10 759	10 759	10 759	13 757	14 500	15 283
Transfers and grants	813	845	900	1 081	1 081	1 081	1 081	1 152	490	490
Other expenditure	142 921	157 056	145 883	89 588	112 088	112 088	112 088	112 317	104 451	108 060
Loss on disposal of PPE										
<b>Total Expenditure</b>	<b>267 365</b>	<b>309 346</b>	<b>326 534</b>	<b>278 602</b>	<b>303 852</b>	<b>303 852</b>	<b>303 852</b>	<b>338 301</b>	<b>311 141</b>	<b>330 176</b>





**Figure 38: Employee Costs Trends**

**6.1.11 SUPPLY CHAIN MANAGEMENT (SCM)**

The Council approved a SCM policy. The bid committees were established and are functional. The SCM procurement thresholds as per the SCM regulations are adhered to. However, at times there are deviations that are approved in terms of regulation 36 mainly in case of emergency, sole supplies and where it is impractical to follow the procurement process. The required SCM reports are submitted to the relevant authorities.

**7. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS**

**7.1 GOOD GOVERNANCE ANALYSIS**

**7.1.1 NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL**

**1.10.8.1 EPWP**

Research was conducted to evaluate the impact of the Expanded Public Works Programmes on job creation in the Zululand District in order to guide government in developing a policy that will assist future job creation programmes. The Provincial government has prioritized poverty reduction and job creation as key focus areas in KwaZulu-Natal. This study attempted to determine whether the Expanded Public Works Programme contributes towards job creation and economic growth in Zululand District Municipality.

As training of people on the Expanded Public Works Programme is often conducted in less than six months and as the training is often not accredited, it is concluded that the jobs created by the Expanded Public Works Programme in the Zululand District Municipality are not sustainable. A high percentage of people worked on the Expanded Public Works Programme projects. Although these jobs are not sustainable, they do contribute towards the reduction of unemployment during the construction phase of the project. Most people agree with and support the Expanded Public Works Programme as a successful programme that gives hope for job creation. The output and impact of the Expanded Public Works Programme on skills training, monthly gross household income, daily wage, sustainable jobs and reduction in unemployment is shown to be minimal or not having a very noticeable impact. It is recommended that registered institutions under the Department of Education should be used to conduct training on these projects so that the level of training received can be consistent for all people trained.

**Table 85: Job Creation through EPWP Projects within ZDM**

<b>JOB CREATION THROUGH EPWP PROJECTS</b>		
<b>Details</b>	<b>EPWP Projects</b>	<b>Jobs created through EPWP projects no.</b>
2010/11	123	2071
2011/12	156	3366

#### 1.10.8.2 CWP

The Zululand Centre for Sustainable Development (ZCSD) is a Local Implementing Agent for the CWP Programme in Zululand. Of the 35,000 work opportunities implemented by Teba Development, 3000 are managed by the ZCSD, resulting in 1000 new Work Opportunities being created in each of three Zululand sites: Dlangubo, Dukuduku and Mbazwana. As of August 2011 two new sites have joined the fold of ZCSD Implemented sites: Nkandla and Ndwedwe.

ZCSD has been involved with the Community Work Programme since August 2009. In that time the programme has grown in maturity and impact. Much has been achieved, but there is still much work to be done and growth to take place.

Despite various interventions by the State, unemployment remains a critical challenge that requires attention given the symptoms and knock-on effects such as crime, under-stimulated local economies, malnutrition, infant mortality, social decay, and many others that currently prevails the environment.

Thankfully, we have organisations in South Africa, who have dedicated themselves to addressing this problem at its core, and who are beginning to see some real positive change in three of the most poverty stricken areas. This has all been made possible through a government funded programme managed by the Department of Co-Operative Governance and Traditional Affairs (CoGTA) and implemented by a national NGO, TEBA Development.

#### **What is the CWP?**

CWP (Community Work Programme) is a Government Programme that provides an employment safety net, by giving participants a minimum level of regular work opportunities, with a predictable number of days of work provided per month.

Workers are paid R60 per day to work eight days a month. They are arranged into work teams that carry out Community Improvement Work within their own villages. They are also supplied with tools and training relevant to the tasks that they are carrying out.

What this means is that, not only are the households of participants receiving much needed income, but the communities in which these people live are themselves being slowly and steadily improved through the work done by the CWP participants.

The CWP forms part of a Presidential Job Creation Initiative. To quote Jacob Zuma from his State of the Nation Address of 3 June 2009:

"As part of Phase 2 of the Expanded Public Works Programme, the Community Work Programme will be fast-tracked."

As of 1 April 2010, the Department of Co-operative Governance has taken over the overall, National Management of the CWP. TEBA Development is one of two NGO's contracted to roll this programme out nationwide. They currently manage 35 420 work opportunities in 30 sites. A site is defined as a minimum of 1,000 work opportunities in at least two wards of a local municipality.

#### **Impact of this programme in Zululand**

The following was extracted from the "Zululand Centre for Sustainable Development" website (<http://zcsd.org.za/index.php/features/55-interview-with-gavin-eichler-on-the-cwp>):

ZCSD has been operating as a Local Implementing Agent for the CWP programme since the initial pilot phase in October 2009. The programme looks at real community assistance. Using hands to do real work where it is needed in

the community: fixing roads, cleaning pathways, play areas, assisting pensioners to get their pensions, building structures that make it humane. Other activities includes vegetable gardens, making compost for the poor soils that are out there, fixing up orphan homes, cleaning graveyards, etc. The programme is also looking at assisting the SPCA who does a lot of work for the community. Building wells, setting up strategically placed water-harvesting systems, and water efficient irrigation systems is also some of the outcomes.

Together with the community the ZCSD identify and establish the greatest needs of the people in each village. They have advised the leadership of the communities that whenever they propose a new project or activity, they must be able to clearly answer the question how that helps the community as a whole. The ZCSD helps Municipalities in disadvantaged communities to improve basic service delivery. 65% of all funding allocated to these projects ends up in the hands of the people doing the work.

There is about R24 million going into this project alone, directly benefitting 3000 zululanders. That is 3000 people who didn't have any jobs at all, and who have now been uplifted, trained, and supplied with tools. This allows those people to have some respect in their families and within their communities by showing their neighbours that they are working and to gain some skills to move to the next step. ZCSD also found that a lot of the people that joined them are also leaving. In fact 4400 people have participated, and they are not leaving because they don't want to work anymore, but leaving to take up better positions, or because the programme has stimulated some thought to start up a little business such as a nursery for example. Because this programme encourages compost, waste recycling and beading, it has environmental advantages as well.

The vision for the programme is to see people becoming productive, giving real time for the money they receive and making full use of the equipment that they have received – to improve their livelihoods and lifestyles within that community. The intention is to reach a point at which the local community, mentored by a locally represented NGO, can actually run the programme. With this in mind, they want to build capacity of their CWP participants, team leaders, supervisors, and assistant facilitators; so that they understand that this is not just another government handout - that this is a real project, that has real long term impact in their community; and that if they want to cross the system, all that it means is that they are stealing from themselves.

The reason for ineffective and failed programmes is that they are not from the people. Projects are imposed on them or are what the municipality decides they need for example a poultry project or a sports centre being built when it is not actually what the community wants. Also there is no ownership. They see it as the Government's or the Councillor's project, because they were not involved or consulted in developing it. The project has to be from the people for the people. The project is starting to look at the real needs of the community in more creative ways such as people building their own houses. The CWP is in an excellent position to provide such solutions, said Gavin Eichler, the Managing Director of ZCSD.

#### 1.10.8.3 OPERATION SUKUMA SAKHE

The origin of Masisukuma Sakhe, which is the motto on the crest of of the Provincial Government of KwaZulu-Natal, is taken from the Prophet Nehemiah 2:18, where he yearns to rebuild a city that has been destroyed. Operation Sukuma Sakhe then is a call for the people of KwaZulu-Natal to be determined to overcome the issues that have destroyed the communities such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB.

Newsletter stating Operation Sukuma Sakhe has gone far in Zululand:

The program which is an initiative of the cabinet started in July 2009 as Flagship has now been branded to Operation Sukuma Sakhe (OSS) it focuses in fighting diseases such as HIV/AIDS, TB and Chronic, women and youth empowerment, food security,etc.

In Zululand District, team members were elected to represent all departments who further visit five local municipalities. Local task teams were also elected. There are Master trainers who trained cadres on the program which includes households profiling. In this district the program was initiated in the 10 most deprived wards out of 89 wards, that was ward 1,2,3,6,16 and 24 in Ulundi and 1,3 and 14 in Nongoma and ward 3 in Abaqulusi.

Household profiling started in these wards, the main aim was to identify and analyse needs of people and give intervention which could immediately, medium term or long term be effective. Where needs have been identified the team plan an operation Mbo where departments which includes Health, Education, Social Development, SASSA, DAERD, DHA, DHS, DAC, DOL, etc visits the area.

Five local AIDS councils and District AIDS council were launched. Various conferences were hosted. Ward committees were also launched and the new areas are being orientated on Operation Sukuma Sakhe. In different wards community halls are identified as war rooms. In specific days ward convener, community leaders and different stakeholders meet in war rooms so that the community bring their needs for the attention of Operation Sukuma Sakhe.

Every year in July Senior managers for Zululand District is allocated in different wards for profiling and this helps in giving them the experience on what is happening in the District. This is a new approach which emphasizes the service delivery in every ward. In Zululand District the program is championed by the KwaZulu-Natal Premier Dr. Zweli Mkhize and the Head of Department of Health Dr. Sbongile Zungu. The Provincial convener is Mr. Skhumbuzo Gumede.

## **7.1.2 IGR**

### **1.10.8.4 LEGAL FRAMEWORK**

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

### **1.10.8.5 DEVELOPMENT OF AN IGR STRATEGY AND FRAMEWORK**

#### **7.1.2.1.1 Background**

In its endeavor to strengthen relations amongst its institutional and co-operative governance structures as well as to accelerate service delivery excellence the Zululand District Municipality (in conjunction with the Department of COGTA) is developing an IGR Strategy and Framework which will promote co-ordination, and integration of efforts, as well as monitoring and evaluating implementation. The IGR Strategy and Framework has the following targeted objectives:

- a) Establishment of a fully functional and operational IGR structure;
- b) Development of a business engagement model which will encourage all stake holder involvement towards economic viability within the district;
- c) Capacitation of Mayors on IGR; and

- d) Development of a monitoring mechanism which will be used to track and report on IGR progress.

**7.1.2.1.2 Project Steering Committee**

A project steering committee has been established and comprises of the IGR Champion (Zululand District Municipality), the Service Provider, COGTA and Local Municipalities.

**7.1.2.1.3 Protocol Agreement**

A protocol agreement was signed between all the Mayors in Zululand back in February 2012 committing themselves towards improving Inter-governmental Relations.

**7.1.2.1.4 Established Forums**

There are two forums established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect.

In the past the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the Ulundi Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

### **7.1.3 MUNICIPAL STRUCTURES**

Other than legislated and political structures, the following structures are also in place in the Zululand District Municipality:

**7.1.3.1 PLANNING DEPARTMENT**

- District Planners Forum
- IDP Representative Forum
- Pongola Poort dam Inter Municipal Forum
- Zululand / Umkhanyakude cross boundary bulk water supply Technical Committee

**7.1.3.2 SOCIAL SERVICES**

- Human rights forum
- Sports forum
- Gender forum
- Youth Council
- Men's forum (about to be launched)
- District Aids Council
- Local Aids Council

**7.1.3.3 LED SECTION**

- Tourism forum
- Agricultural forum
- Business forum

#### 7.1.3.4 CORPORATE SERVICES

- District Disaster Management Advisory Forum
- District Disaster Management Practitioners Forum
- Skills Development Facilitators Forum

#### 7.1.3.5 FINANCE

- District CFO Forum: This forum comprises of all CFO's in the district.

#### 7.1.3.6 OFFICE OF THE MAYOR AND MUNICIPAL MANAGER

- District Coordinating Forum
- Mayors Coordinating Forum
- Technical Committee

### 7.1.4 AUDIT COMMITTEE

#### 7.1.4.1 AUDIT AND RISK MANAGEMENT COMMITTEE

The Zululand District Municipality has an Audit and Risk Management Committee set up in accordance with the prescripts of the Municipal Finance Management Act No. 56 of 2003, section 166. The Committee comprises of two independent members, who are not in the employ of the Zululand District Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, business and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

The Committee performs its responsibilities as required in terms of the Municipal Finance Management Act (MFMA), as well as the code of Corporate Governance. The Audit Committee meets a minimum of four (4) times during a financial year. The Following issues are deliberated upon:

- The adequacy, reliability and accuracy of financial reporting and information;
- The activities and effectiveness of internal audit function;
- The accounting and auditing concerns identified as a result of the internal or external audits;
- The effectiveness of the internal control systems;
- Risk Management;

- Compliance with the MFMA and other applicable legislation;
- Performance Management; and
- Reports on forensic investigations.

#### 7.1.4.2 INTERNAL AUDIT

The Zululand District Municipality has a system of Internal Audit under the control and direction of its Audit and Risk Committee. Based on the results of assurance work carried out by the Internal Audit unit, areas of weakness are identified and addressed. The weaknesses in internal control systems are brought to the attention of management to take corrective measures.

#### 7.1.5 ANTI-CORRUPTION AND FRAUD PREVENTION

The fraud prevention policy was approved in the 2010/2011 financial year. However, during the 2010/2011 financial year, there were incidents of fraud involving the stealing of municipal cheques, presently, there are two pending court cases in this regard as the syndicates were identified by our forensic team of investigators and the hawk arrested all the suspects. For the first batch of cheques that were stolen, the bank has refunded the full amount, for the second batch no refunds have been made though some of the funds were actually intercepted and frozen.

The issuing of cheques has been identified as a key risk area and electronic funds transfer (EFT) is now used as a mode of payment.

#### 7.1.6 STATUS OF MUNICIPAL SECTOR PLANS AND POLICIES

The table overleaf provides a detailed breakdown of the status of Municipal Policies and Sector Plans:



Table 86: Status of Sector Plans and Policies within the ZDM

	Focus Area	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
<b>A</b>	<b>Spatial and Environmental Planning</b>					
1	Spatial Development Framework	Y	Jun-09	Apr-13	na	Planning
2	Land Use Management Framework	Y	Jun-09	Apr-13	na	Planning
3	Housing Sector Plan	N	-	na	Not a DM Function; co-ordination	Planning
5	Current Public Transport Record	Y	Jun-10	Jun-14	na	Planning
6	Energy Sector Plan	N	-	-	Not a DM Function; co-ordination	Planning
7	Environmental Management Plan (SEA)	Y	Jun-09	Jun-14	na	Planning
8	Environmental Management Framework	N	-	-	DEAT to consider funding in 2013/14	Planning
<b>B</b>	<b>Infrastructure Development &amp; Municipal Services</b>					
1	Water Services Development Plan	Y	Jun-11	Jun-12	na	Planning
2	Social Cohesion Strategy	N	Jun-09	Sep-12	na	Planning
3	Water Bylaws	Y	Jun-11	Jun-12	na	Planning
4	Disaster Management Plan	Y	Aug-05	Jun-12	na	Planning
5	Telecommunications Plan	Y	May-06	-	To be determined	Planning
6	Water Services Bylaws	Y	May-10	-	To be determined	Planning
7	Water Loss Strategy	Y	May-11	-	Will be reviewed on a needs basis	Planning
8	Occupational Health and Safety Policy	Y	May-11	-	Will be reviewed on a needs basis	Community Services
9	Cemeteries	Y	Jun-05	-	Regional Cemeteries not found to be feasible	Planning
10	Community Facilities	Y	Jun-07	-	Will be reviewed on a needs basis	Planning

	Focus Area	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
<b>C</b>	<b>Economic Development</b>					
1	Regional/Local Economic Development Plan	Y	Jun-03	Jun-13	na	Local Economic Development
<b>D</b>	<b>Finance</b>					
1	Fraud Prevention Strategy	Y	Jun-10	-	Will be reviewed on a needs basis	Finance
2	Financial Management Plan	Y	Jun-11	Jun-12	na	Finance
3	Supply Chain Management Policy	Y	Jun-11	Jun-12	na	Finance
4	SDBIP	Y	Jun-11	Jun-12	na	Finance
5	Cash Management and Investment Strategy	Y	May-11	-	Will be reviewed on a needs basis	Finance
6	Credit Control and Tarriff Policy	Y	May-11	-	Will be reviewed on a needs basis	Finance
7	Insurance Policy	Y	May-11	-	Will be reviewed on a needs basis	Finance
8	Travel, subsistence and entertainment policy	Y	May-11	-	Will be reviewed on a needs basis	Finance
9	Revenue Enhance Strategy	N	-	-	COGTA approached to assist in March 2012	Finance
10	Funding and Reserves Policy	N	-	-	Lack of Funding	Finance
<b>E</b>	<b>Human Resource Management</b>					
1	Workplace Skills Plan	Y	Jun-12	Jun-13	na	Corporate Services
2	Employment Equity Plan	Y	Jun-12	Jun-13	na	Corporate Services
3	Policy and Procedure Manual	Y	Jun-08	-	Will be reviewed on a needs basis	Corporate Services
4	Human Resource Strategy	Y	Jun-10	-	Will be reviewed on a needs basis	Corporate Services

	Focus Area	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
5	Fleet Management Policy	Y	Jun-10	-	Will be reviewed on a needs basis	Corporate Services
6	Records Policy	Y		-	Will be reviewed on a needs basis	Corporate Services
<b>F</b>	<b>Social Development</b>					
1	Youth Strategy	Y	Jun-10	-	na	Community Services
2	Gender Strategy	Y	Jun-10	-	na	Community Services
3	HIV/AIDS Strategy	Y	Jun-11	Jun-12	na	Community Services
<b>G</b>	<b>Good Governance</b>					
1	Performance Management Framework	Y	Jun-09	Jun-12	na	Planning
2	Performance Agreements	Y	Jul-11	Jun-12	na	Planning
3	Municipal Scorecard	Y	Jul-11	Jul-12	na	Planning
4	Delegations	Y	Jul-11	Aug-12	na	Corporate Services
5	Indigent Policy	N	-	Jun-13	Under review	Finance
<b>H</b>	<b>Institutional Transformation</b>					
1	Risk Management Policy	Y	May-11	-	Will be reviewed on a needs basis	Finance
2	Use and Application of IT Technology	Y	May-10	-	Will be reviewed on a needs basis	Finance
3	Policy and Procedure Management	Y	May-08	-	Will be reviewed on a needs basis	Corporate Services
4	Asset Management Policy	Y	May-11	May-12		Finance

**All existing and reviewed Municipal Policies are being implemented.**

## 7.2 PUBLIC PARTICIPATION ANALYSIS

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Apart from the public participation processes pursued as part of the IDP preparation, communication with constituents is achieved in the municipal area by way of newsletters, radio and other media forms.

More specifically, the following organization arrangements are in place for the IDP preparation process:

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

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, work sessions have been held with neighbouring district while an Inter-municipal Forum (IMUF) has been 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

During the Review of the 2013/2014 ZDM IDP, the following key public engagements were held:

- IDP Representative Forum: 02 May 2013
- Growth and Development Summit: 14 March 2013
- Planning and Development Forum: 08 March 2013, 12 September 2013 and 24 October 2013

## 7.3 GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

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### 7.3.1 STRENGTHS/OPPORTUNITIES

- Intention to prepare and implement an Infrastructure and Services Provision Communication Strategy.
- Various forums have been established to ensure coordination of service delivery.
- To cater for the social development needs of youth, women, the disabled and the aged, a relevant Participation Strategy is being prepared.
- The Audit and Risk Management Committee to facilitate the development of a formal Risk Management Framework and Strategy.
- Comprehensive IT security policy in place to minimize the risk of errors, fraud and the loss of data confidentiality, integrity and availability.
- Numerous organizational arrangements are in place for the IDP preparation process.

### 7.3.2 WEAKNESSES/THREATS

- The municipality is exposed to various risks of loss including theft of, damage to, and destruction of assets, errors and omissions, injuries to employees, employee health and natural disasters.
- Fraud and Corruption can surface at a number of levels in any organization.

<b>8. COMBINED SWOT ANALYSIS</b>
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### 8.1 STRENGTHS/OPPORTUNITIES

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- Well-functioning Portfolio, EXCO and Council structures.
- Communication Plan and IDP Alignment processes in place.
- MTAS in place.
- Implementation of the Electronic Records Management System (EDMS) since 2006 has made considerable progress in modernizing and improving ZDMs Records system.
- Sub-forums under the Local Economic Development Forum include Tourism and the recently established General Business and Agricultural forums.
- LED Directorate's achievements created further opportunities for growth and development.
- Functional GIS section.
- Planning Shared Services in place.
- Compliance with financial requirements and submission deadlines.
- Intention to prepare and implement an Infrastructure and Services Provision Communication Strategy.
- Various forums have been established to ensure coordination of service delivery.
- To cater for the social development needs of youth, women, the disabled and the aged, a relevant Participation Strategy is being prepared.
- The Audit and Risk Management Committee to facilitate the development of a formal Risk Management Framework and Strategy.
- Comprehensive IT security policy in place to minimize the risk of errors, fraud and the loss of data confidentiality, integrity and availability.
- Numerous organizational arrangements are in place for the IDP preparation process.
- Education, Health and Community Service Sector Plan in place although it required a review.
- Concerted effort to involve widows, orphans and people living with disabilities in social and economic development programmes.
- It is evident that the district's largest contributors to GVA are not necessarily the fastest growth sectors.
- A number of tourism developments are in the pipeline or being implemented, notably the Pongolapoort Dam Proposals as well as the Emakhosini Ophathe Development Proposals.
- The commercial sector is well established in the towns of the District.
- 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.
- The diversification of the products of the district and the improvement of marketing systems that will open up new local, 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.
- Opportunities exist for the development of clothing and textile as well as building materials sector in the District.

- 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.
- Opportunities still exist for small scale mining relating to mine rehabilitation as well as equipment maintenance and support.
- The ZDM has an indigent policy in place.
- To measure consumption in unmetered zones, the municipality uses the water balance to determine consumption.
- 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. MIG business plans in excess of R1,5 billion have already been approved.
- The following forums are in place to attend and align disaster management responses:
  - Disaster Management, Health and Safety Portfolio Committee
  - Disaster Management Advisory Forum
  - Provincial Disaster Management Advisory Forum
- The ZDM has finalized the preparation of its Disaster Management Plan and procurement processes are underway to ensure the implementation of the said plan.

## **8.2 THREATS/WEAKNESSES**

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- 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.
- Only 20 % have access to a formal waste disposal system, and these are in urban areas.
- According to the Zululand Cemeteries Master Plan, approximately 700 ha of land will be required in the Zululand District Municipality by the year 2020 to accommodate approximately 800 000 cumulative deaths at that time.
- 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.
- The electricity network in the southern portions of Zululand has very limited capacity.
- Support and buy-in from government departments and local municipal structures cannot be ensured.
- Limited functioning Council oversight committee.
- LLF (Local Labour Forum) does not meet regularly.
- The municipality is exposed to various risks of loss including theft of, damage to, and destruction of assets, errors and omissions, injuries to employees, employee health and natural disasters.
- Fraud and Corruption can surface at a number of levels in any organization.
- Backlog in the provision of primary and secondary education facilities.
- Significant backlog with the distribution of clinic facilities.
- Poor accessibility to community halls.
- The high prevalence of HIV in the district poses a severe challenge for future development as HIV/AIDS inhibits economic growth by reducing the availability of human capital.
- Alignment of housing projects with other social and infrastructure requirements remains a challenge.
- Backlog with the provision of police stations.
- Zululand is ranked lower for economic output for the province than it is for total population indicating that the GVA per capita within Zululand is comparatively low in the provincial context.

- Abaqulusi and Ulundi municipalities contribute the majority of economic output for the district, between them contributing almost 63% being indicative of an economy that is not diversified throughout the district.
- Nongoma, which has the second highest population of all the Zululand municipalities, only contributes 13.6% to economic output.
- Only 31.1% of the working age population are engaged in actual employment or are actively seeking work.
- Unemployment in Zululand is unsustainably high and is having the negative impact of discouraging people from spending the time and money to actively search for jobs.
- Employment has increased by just over 13,000 people between 2003 and 2009. This is insufficient in the light of population growth of over 106,000 in the same period.
- Zululand DM has very high dependency ratios. The dependency ratio can be interpreted as a crude measure of poverty.
- Uncertainty relating to the roll-out or implementation of the Land Reform programme has impacted negatively on agricultural development and growth.
- The commercial sector is not easily accessible for the majority of the rural population that currently account for 75% of the district population.
- Manufacturing activity within the District is low, at an estimated 11% contribution to the GGP for the area.
- Wetland degradation occurs mainly as a result of inappropriate formal and informal development.
- Instances of overflowing sewage as a result of failed or incorrectly installed, vandalised pump houses.
- Over utilization of soils results in reduced agricultural potential.
- Environmental degradation due to mines that have not been rehabilitated.
- Proliferation of alien invasive weeds.
- Soil erosion and damage due to over-burning.
- Excessive or illegal muthi harvesting damages natural indigenous species.

## 9. KEY CHALLENGES

For the purpose of this section it is noted that a key challenge is informed by:

- Action to build upon strengths of municipality
- To address a weaknesses
- To tap into opportunities
- To counter the threats or plan around them

### 9.1 KEY CHALLENGES FACED BY LOCAL MUNICIPALITIES WITHIN ZDM

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#### 9.1.1 ABAQULUSI LM

- **Apartheid spatial planning footprints:** The challenge of the IDP is two separate developments which were caused by historical planning or apartheid planning. This requires Abaqulusi to plan and provide time-balance for the provision of basic infrastructure services to rural areas and to maintain and upgrade existing services in urban areas with due regard to limited financial resources. This need to be part of a holistic approach to achieve social upliftment and a better quality of life for all the citizens of Abaqulusi. Specific projects need to integrate social, infrastructural and economic development.
- **Declining economic sectors:** The Abaqulusi area is facing the challenge of economic development after the close down of mining sector, which was a major boost for the regional economy. This challenge left many ghost town and hostels in the area, which also requires infrastructure development and maintenance today. As a result, the municipality is required to pull all various resources which, too date have not yet been fully developed. The IDP challenge is to draw on those resources and through

creative and visionary means implement measures that will result in the economic regeneration and upliftment of the population. Hence, the AbaQulusi Local Municipality need to create an enabling environment that will stimulate investment interest.

- **Lack of skills and high rate of functional illiteracy:** In terms of the sectoral departments and municipal own competencies there is a need to address skills training, adult education and increased access to job opportunities. This in turn means implementing the necessary educational programmes as well as encouraging local economic activity. From a sectoral point of view the extension of the primary sector and the development of a secondary sector in conjunction with this need to be emphasised. Existing opportunities presented through the development of the Zululand Corridor should be embraced. Finally, the role of tourism and its growing contribution to the local economy should be explored and developed.
- **Settlement pattern:** Spatially the IDP must respond to the need for the development of hierarchy of settlements/ nodes, which will rationalise the regional distribution of investment in basic infrastructure and community services. The development of a Rural Service Centres may go a long way in achieving a more equitable development and investment pattern and spatial integration. There is a need to formalise the rural settlements surrounding the urban areas through the implementation of Framework Plans or precinct plans and for consistency in policies, land use management and by-laws.
- **Poor access to social facilities:** Urban areas within the AbaQulusi Local Municipality are reasonably well developed with social facilities and services. However, the standards do need to be maintained and such facilities need to be expanded to reach the urban population due to high rate of urbanization and migration. The real challenge lies in creating similar standards of provision of facilities in the rural areas in order to achieve social upliftment and a general improvement of socio-economic conditions. Addressing this need becomes even more critical, however the creation of regional sport centres may go a long way to achieve the desired outcome if one consider the dimensions that social facilities need to be accessible and should be provided at convenient locations.
- **Service backlog:** One of the main elements of socio-economic wellbeing is the access to basic services. The status of the physical and economic development level of a community such as that of AbaQulusi is often measured based on the provision and quality of infrastructure for technical services, i.e. access to roads, electricity, water and sanitation. These are found to be a huge challenge for AbaQulusi Municipality whereas the Vryheid town suffers from maintaining of existing services while rural areas have no basic services at all. In addition, the AbaQulusi Local Municipality is challenged with the maintenance and development of basic road and storm water infrastructure to serve the local community, particularly in eMondlo and rural areas. This will be severely constrained by limited financial resources. Public transport plays an important role in the economy of AbaQulusi and deserves some attention in the planning efforts of the municipality.
- **Land Claims:** About 80% of the land within AbaQulusi Municipality belongs to White group. The national government has got a target of 30% of the land must be transferred to Black communities by 2014. This makes AbaQulusi area to be considered under huge land claims by the Department of Land Affairs (DLA). This poses huge challenges to AbaQulusi Municipality due to lack of internal capacity, skills and adequate financial resources to deal with new infrastructure in the areas under land redistribution by Department of Land Affairs.
- **HIV and AIDS:** The number of individuals infected with HIV/AIDS continues to be major challenge for all spheres of government, and an attempt to stabilize the pandemic, is reflected in terms of budget allocations and programmes for implementation by the Department of health. The survey done at District level by the DOH in 2005 for pregnant women reflected 37.8% of infected persons in the Zululand District



Municipality. The figures are very sensitive considering that AbaQulusi has a highest population in the whole district. The AbaQulusi municipality has participated in the development of a District HIV/AIDS Sector plan, and has developed HIV/AIDS Strategies through the establishment of an HIV/AIDS Council chaired by the District Mayor.

### **9.1.2 eDumbe LM**

- A large rural population that depends on the nearby urban area of Paulpietersburg for commercial and public services (e.g. health, social welfare, police services etc) places pressure on the primary node because of the lack of social and economic services within the rural areas.
- Most of the rural settlements are small thus making service delivery costly, this effect is compounded by the aspect that only 35% of the municipality's population lives in an urban area while 65% lives in the rural hinterland of the municipality. The spatial development pattern of the municipality will have to be addressed.
- 53% of the population of the municipality are women. Women are assumed to be acting as household heads in the absence of partners seeking employment in other urban centres. It is also accepted that these women are more disadvantaged in terms of resources. Strategies need to be developed in order to create security for women and their dependent children.
- Close to half of the population are children, placing pressure on the need for educational and social facilities. Many of these children will be orphaned as a result of HIV/AIDS. At least 17% of the population is already infected with HIV. The severe impact on the need for health, social and welfare services over the next 20 years will have to be accommodated in the Municipalities strategy for service delivery.
- Income levels in eDumbe tend to be quite low with 69% of the population earning less than R800 a month. The traditional and rural areas are the most poverty stricken.
- The majority of the population relies on public transport facilities. This is primarily taxi based. The quality and efficiency of the public transport sector still needs attention.
- Although a large portion of the population has access to household electricity the low income levels in the municipality puts a severe restriction on the number of people actually using electricity as a primary means of energy. Electricity provision at schools and health facilities are especially critical. In the wake of the looming energy crises faced by this country it is vital that the Municipality adopts policy embracing the use of alternative energy sources for new residential and commercial development.

### **9.1.3 Uphongola LM**

- A large rural population that depends on the nearby urban areas such as the Pongola town for Commercial and public services (e.g. health, home affairs, etc) places pressure on the primary node because of the lack of services and facilities within the rural areas. Service delivery in the rural areas will need to be attended to.
- The uPhongolo population is characterised by significantly more women than men. 47% households are headed by women in the absence of partners seeking employment in other urban centres. It is accepted that these women are more disadvantaged in terms of resources. Strategies need to be developed in order to create security for women and their dependent children.
- Close to half of the population are children, placing pressure on the need for educational and social facilities. Many of these children will be orphaned as a result of HIV/AIDS. At least 11.7% of the population is already infected with HIV. The severe impact on the need for health, social and welfare services over the next 20 years will have to be accommodated in the Municipalities strategy for service delivery.
- Income levels are low with 66% of households receiving no income or less than R2 400 per month. The traditional and rural areas are the most poverty stricken.

- Unemployment levels are relatively high and with only 13.43% of the population being formally employed. Dependency levels are also high with every employed person having to support 6.5 persons of which 3 are over 15 years of age. The farming sector employs a significant number of people, indicating the importance of the agricultural sector in the economy of the area. The local economic development strategy needs to build on this strength.
- The majority of the population relies on public transport facilities. This is primarily taxi based. The quality and efficiency of the public transport sector needs attention.
- Most of the urban communities have access to clean water with severe shortcomings in this respect as far as rural communities are concerned and have access to less than 5 liters of water per day. People rely on natural resources for water and are considered to live at survival levels.
- The larger urban areas have sanitation systems, but the rural areas rely on septic tanks, pit latrines or no system at all. This places tremendous strain on the environment.
- The population in the urban areas has access to household electricity, but few or the rural settlements have this service. Electricity provision at schools and health facilities are especially critical. In the wake of the looming energy crises faced by this country it is vital that the Municipality adopts policy embracing the use of alternative energy sources for new residential and commercial development.

#### **9.1.4 Key Challenges faced by ZDM**

- Maintain functionality of Council structures
- Ensure MTAS is complied with
- Maintenance of EDMS system thereby ensuring accurate record keeping.
- Ongoing support to the LED sub-forums to continue functioning.
- Maintenance and continual improvement of GIS system.
- Ensure continued compliance with legal financial requirements.
- Improve vertical and horizontal alignment thereby ensuring coordinated service delivery by all spheres of government.
- Prioritization of needs of marginalized groups.
- Formulation and compliance with Risk Management Framework and Strategy.
- Maintain functionality of IDP organizational arrangements internally and externally.
- To further diversify the district's economy.
- Ongoing support of tourism initiatives.
- Harness agri-processing opportunities in the district, notably venison production, leather processing and traditional medicines.
- Foster timber product ion opportunities.
- Improve rural road network to ensure improve linkages between settlements, rural nodes and municipal centres.
- Harness opportunities relating to small scale mining.
- Ensure indigent policy remains updated and relevant.
- Ensuring ongoing monitoring of water balance in rural areas.
- Commit and implement approved MIG business plans for roll-out of water and sanitation services in the district.
- Ensure disaster management forums remain functional.
- Redress disparities between levels of services and development in the urban and rural areas.
- Improve access to formal waste disposal system.
- Provision of adequate land to cater for anticipated required burial space.
- Ongoing efforts to clarify the responsibilities between Local and District Municipality as well as the Department of Transport in respect of road maintenance and construction.

- Improve the limited capacity of the electricity network in the southern portions of the District.
- Improve functionality of Council oversight committee in particular.
- LLF (Local Labour Forum) to meet more regularly.
- Risk reduction strategies and actions to be defined and implemented.
- Seek clarification in respect of the land reform programme roll-out/implementation.

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

### 1. VISION

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

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

***'WE SERVE THE PEOPLE'***

### 2. MISSION

To create an affluent district by:

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

### 3. CORE VALUES

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

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

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

**4. GOALS AND OBJECTIVES**

**4.1 GOALS AND OBJECTIVES**

**Table 1: Goals and Objectives**

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)	MTAS Ref
1	Infrastructure and Services	1.1	Water & Sanitation	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		1.1.1.1	To provide cost effective water (including free basic water)	
								1.1.1.2	To provide cost effective sanitation (including free basic sanitation services)	
								1.1.1.3	To reduce Water Loss	
								1.1.1.4	To improve on the quality of water delivered	
								1.1.1.5	To provide effective Customer Care	
								1.1.1.6	To ensure compliance with relevant water legislation	
								1.1.1.7	To effectively utilise grant allocation for water and sanitation	
								1.1.1.8	To deliver and regulate water services in a	

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)	MTAS Ref
									structured manner	
		1.2	Municipal Airports (District)	Municipal Airports (District)	1.2.1	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district		1.2.1.1	To implement identified activities in airport implementation plan as aligned to budget	
		1.3	Municipal Roads	Municipal Roads	1.3.1	To facilitate the provision of a well-developed district road network		1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibility of the assigned district roads	
		1.4	Regulation Of Passenger Transport Services	Regulation Of Passenger Transport Services	1.4.1	To facilitate the Regulation of Passenger Transport Services		1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services	
		1.5	Fire Fighting	Fire Fighting	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district		1.5.1.1	To ensure that fire fighting is well planned and executed in the District	
								1.5.1.2	Regulation and co-ordination of Fire Fighting Services	

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)	MTAS Ref
		1.6	Disaster Management	Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district		1.6.1.1	To review and facilitate the district Disaster Management plan	
								1.6.1.2	To create awareness of hazards and disasters	
		1.7	Solid Waste	Solid Waste	1.7.1	To facilitate the effective and efficient removal of solid waste		1.7.1.1	To investigate the feasibility of a regional solid waste management site	
		1.8	Municipal Health Services	Municipal Health Services	1.8.1	To deliver an effective and efficient environmental municipal health service		1.8.1.1	To deliver an effective environmental municipal health service	
		1.9	Regional Fresh Produce Markets & Abattoirs	Regional Fresh Produce Markets & Abattoirs	1.9	Investigate the feasibility of Fresh Produce Markets and Abattoirs		1.9.1.1	Investigate the feasibility of Fresh Produce Markets and Abattoirs	
		1.10	District Cemeteries	District Cemeteries	1.10.1	To ensure that sufficient burial space is available within the district		1.10.1.1	Investigate the feasibility of a Regional Cemetery Site/s	

<b>KPA No</b>	<b>National General Key Performance Areas</b>	<b>Focus Area No</b>	<b>Focus Area (Powers and Functions)</b>	<b>Focus Area</b>	<b>Key Obj No</b>	<b>Goals</b>	<b>Linkage to Goals in the KZN PGDS</b>	<b>Obj No</b>	<b>Objectives (5 year)</b>	<b>MTAS Ref</b>
<b>2</b>	<b>Economic, Agriculture and Tourism</b>	<b>2.1</b>	<b>District Tourism</b>	<b>District Tourism</b>	<b>2.1.2</b>	To promote tourism in the District		2.1.2.1	To create effective Tourism structures and have effective institutional arrangements in place.	
								2.1.2.2	To ensure tourists/potential tourists are aware of our product	
								2.1.2.3	To make Zululand the favourite tourism destination	
								2.1.2.4	Safety and Signage	
								2.1.2.5	Tourism Routes	
	<b>2.2</b>	<b>LED</b>	<b>LED</b>	<b>2.2.1</b>	To improve the economy of the district, through the creation of job opportunities and additional economic activities		2.2.1.1	To effectively contribute & co-ordinate LED in the District		
							2.2.1.2	To create LED awareness in the District		
							2.2.1.3	To apply for funding for LED		
	<b>Social Development and Food Security</b>	<b>2.3</b>	<b>HIV/AIDS</b>	<b>HIV/AIDS</b>	<b>2.3.1</b>	To reduce the impact of HIV/AIDS		2.3.1.1	To create HIV/AIDS awareness and education	
		<b>2.4</b>	<b>Youth And Gender</b>	<b>Youth And Gender</b>	<b>2.4.1</b>	To develop and empower Youth, Gender and people living with Disability		2.4.1.1	To strategically plan development and empowerment initiatives for youth and gender	



<b>KPA No</b>	<b>National General Key Performance Areas</b>	<b>Focus Area No</b>	<b>Focus Area (Powers and Functions)</b>	<b>Focus Area</b>	<b>Key Obj No</b>	<b>Goals</b>	<b>Linkage to Goals in the KZN PGDS</b>	<b>Obj No</b>	<b>Objectives (5 year)</b>	<b>MTAS Ref</b>
		<b>2.5</b>	<b>Community Development</b>	<b>Community Development</b>	2.5.1	The social upliftment of the communities in ZDM		2.5.1.1	To reduce poverty by implementing Community Development Projects	
<b>3</b>	<b>Institutional Transformation</b>	<b>3.1</b>	<b>Employment Equity</b>	<b>Employment Equity</b>	3.1.1	To transform the organisation to comply with the Employment Equity Act		3.1.1.1	To comply with Employment Equity Legislation	
		<b>3.2</b>	<b>Skills development &amp; capacity building</b>	<b>Skills development &amp; capacity building</b>	3.2.1	To develop capacity in the organisation for effective service delivery		3.2.1.1	To comply with Skills Development Legislation	
<b>4</b>	<b>Financial Management</b>	<b>4.1</b>	<b>Sound Financial Management</b>	<b>Sound Financial Management</b>	4.1.1	To promote good financial practices		4.1.1.1	To improve revenue collection	
								4.1.1.2	To produce accurate statements	
								4.1.1.3	To process payments in time	
								4.1.1.4	To complete and submit accurate annual financial statements within the specified time period	
								4.1.1.5	To complete a budget within the specified time period	

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)	MTAS Ref
								4.1.1.6	To have an effective Auditing Function	
								4.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)	
					4.1.2	To be a financially viable municipality		4.1.2.1	To increase the cost coverage ratio	
								4.1.2.2	To increase the debt coverage ratio	
								4.1.2.3	To provide sufficient cash resources	
								4.1.2.4	To keep a minimum cash balance to cover average monthly expenditure	
								4.1.2.5	To report timely and accurately	
								4.1.2.6	To align Capital Programme and IDP	
5	Democracy and Governance	5.1	Compliance, Clean and Sound Administration	Compliance, Clean and Sound Administration	5.1.1	To promote good governance, accountability & transparency		5.1.1.1	Policies & bylaws	
					5.1.2	To manage risk to the Municipality effectively and efficiently		5.1.2.1	To operate the organisation at a minimum risk level	

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)	MTAS Ref
		5.2	Integrated & Co-ordinated Development	Integrated & Co-ordinated Planning and Development	5.2.1	To continuously promote integrated & co-ordinated planning and development within the District		5.2.1.1	To promote integrated development planning (including the spatial reflection thereof) in an environmentally responsible manner	

**Table 2: Reviewed Action Plan for each MTAS Priority (as prepared during 2011/2012 – and as incorporated in the 2012/2013 IDP Development Strategies)**

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

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			Hands on support handed over to the in-house G&A expert in August 2012.	
<b>2.2 MPAC</b>  Councillors need to be trained on Councillor Oversight (MPAC)	Councillors to participate in training programme	Corporate Services	SCM process for skilled professional will be finalised by 1 August 2012	Councillors underwent MPAC Training on 11-12 October 2013 and attended MPAC Imbizo on 19 January 2013 which has equipped them with the necessary skills regarding the operation of the MPAC. Furthermore, the consultant appointed by COGTA to provide support to the District has been tasked by COGTA to support MPAC.
<b>A. Governance and Institutional Mechanism</b>				
<b>3. Political Management and Oversight</b>				
<b>3.1 Delegations Framework</b>  Delegations framework needs to be reviewed and work-shopped.	Corporate Services Manager and relevant officials within the DM to assist the process of review	Corporate Services/Municipal Manager	District to appoint Governance expert by 1 August 2012 to deal with this matter.	Consultant appointed by COGTA providing support
<b>B. Operations and Administration</b>				
<b>4. Human Resources</b>				
<b>4.1 Local Labour Forum (LLF)</b>  LLF is not functioning	Human Resource manager to assist with setting up of LLF	Corporate Services	Human Resource manager to assist with setting up of LLF	LLF exists, plan with Chairperson to improve functioning by holding regular LLF meetings and bi-laterals to maintain a healthy relationship with labour
<b>B. Operations and Administration</b>				
<b>5. Training and Development</b>				

<b>CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN</b>	<b>ACTIONS TO BE TAKEN</b>	<b>RESPONSIBLE PERSON</b>	<b>TARGET DATE</b>	<b>PROGRESS</b>
<b>5.1. Skills Development</b>  District unable to train the SDF due to lack of funding	Municipality to cooperate with LGSETA arrangements  Municipality to avail SDF's to attend the training	Corporate Services	Municipality to cooperate with LGSETA arrangements  Municipality to avail SDF's to attend the training	Allocated budget available for training purposes as per WSP  SDF does attend training meetings / interventions related to training and development
<b>C. Financial Management</b>				
<b>7. Financial Management, Viability and Risk</b>				
<b>Management</b>				
<b>7.1. Revenue enhancement strategy</b>  The revenue opportunities are not being fully exploited by the municipality and it is in need of revenue generation	The ZDM to collaborate with Provincial Treasury	CFO	The LM to collaborate with Provincial Treasury  Treasury to lead process in developing a revenue enhancement strategy. COGTA: Municipal Finance to support Treasury in convening meetings with LM & to assist LM with implementation of strategy.	Consultation in process
<b>7.2 Debt Management</b>  Poor debt management of government houses in Ulundi	Municipality to assist Treasury and COGTA in developing the strategy	CFO	Municipality to assist Treasury and COGTA in developing the strategy  COGTA: Municipal Finance in consultation with Treasury to conduct assessment of debt profile, assist with development of strategy, support the implementation of debt strategy.	Consultation in process
<b>7.3 Indigent Register</b>  Lack of indigent policy and register	To lead process of policy formalisation and alignment of LMs policies and	CFO	To lead process of policy formalisation and alignment of LMs policies and registers	Indigent policy to be developed

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
	registers		COGTA: Municipal Finance to assist with review / development of policy on indigents, assist support the development of an indigent register, support adoption of register / policy, & track and monitor implementation of indigent policy.	
<b>D. Service Delivery and Infrastructure</b> <b>9. Access to water, sanitation and waste removal</b>				
<b>9.1 Water Service Provision – A</b>  Some municipal wards/areas have no water infrastructure. Water service backlog is at 37% and will take 20 – 25 years at a cost of R4 billion to address. Sanitation backlog is at 45%.  There are 23 waste water treatment plants in towns and VIP toilets in rural area. It will take 17 – 20 years to clear the sanitation backlogs.	Cooperate with the PSP to finalise the feasibility study.  Prioritise allocated funds areas of high backlog with the support of COGTA.	Technical Services	Cooperate with the PSP to finalise the feasibility study  Prioritise allocated funds areas of high backlog with the support of COGTA  COGTA to engage WSA on prioritization and project implementation schedules with cash flow implications by end June 2012.  COGTA to investigate funding through Massification by end June 2012.  COGTA to Facilitate inclusion of priority projects in MIG implementation plans by August 2012.  COGTA to support WSA in UAP by March 2013  Facilitate engagement with DBSA to determine	Business plan was submitted to COGTA, funds were approved to do schemes that were part of business plan and they are still in implementation progress (Massification)  Massification funds has been received by ZDM to complete Sovana scheme  Funds are allocated as per the backlog within ZDM. Implementation Plan for 13/14 financial year has been submitted to MIG and 14/15 to be finalised.

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			feasibility of front loading by March 2013.	
<p><b>9.2 Water Service Provision – B</b></p> <p>Municipal wards/areas with non-functional water schemes</p>	<p>Cooperate and support the deployed of PSP</p> <p>Provide electronic spatial locations of water schemes operated by diesel engines</p> <p>Provide upfront funding as part of application to ESKOM for electricity installation</p>	Technical Services	<p>Cooperate and support the deployed PSP</p> <p>Provide electronic spatial locations of water schemes operated by diesel engines</p> <p>Provide upfront funding as part of application to ESKOM for electricity installation</p> <p>COGTA to provide technical support through MISA to be mobilized by July 2012</p> <p>COGTA to facilitate presentation of electricity plans by Eskom by July 2012</p>	<p>ZDM has electronic coordinates of all the schemes and this information is kept as an electronic filing system within ZDM Geographic Information Systems.</p> <p>There is budget allowed for Electricity annually.</p>
<p><b>9.3. Water Service Provision – C</b></p> <p>There is a high rate of water loss</p>	<p>Co-operate and support the deployed PSP</p>	Technical Services	<p>Cooperate and support the deployed PSP</p> <p>COGTA to provide technical support through MISA to be mobilized, inclusive of water loss by July 2012</p>	<p>ZDM Water Loss Management Plan was put in place and is reviewed continuously, which includes installation of new devices (special valves) will be inserted on the main various points to detect area of water loss.</p>



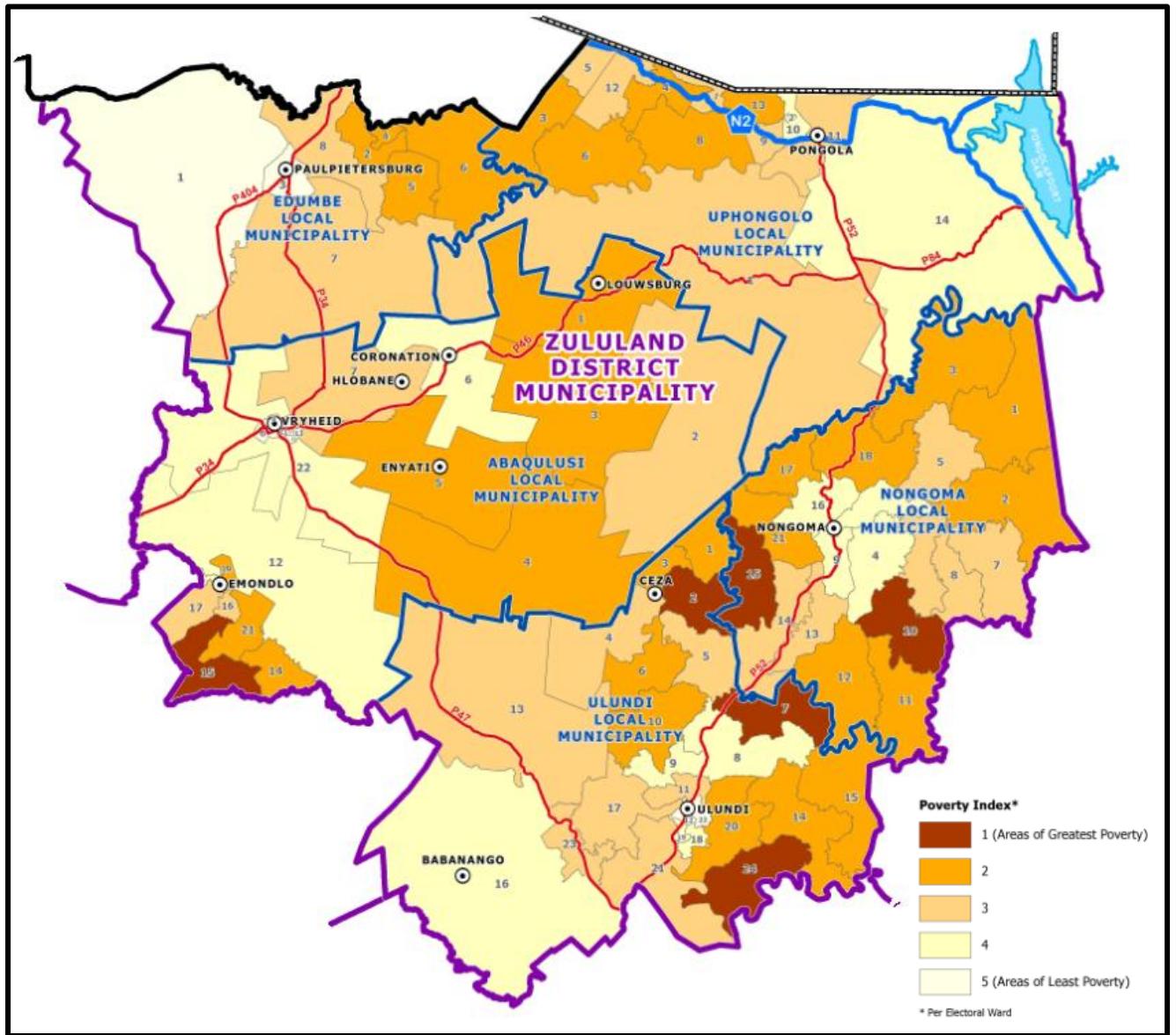
<b>CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN</b>	<b>ACTIONS TO BE TAKEN</b>	<b>RESPONSIBLE PERSON</b>	<b>TARGET DATE</b>	<b>PROGRESS</b>
<p><b>9.4 Drinking Water Quality</b></p> <p>Poor quality drinking water and inadequate waste water treatment works</p>	<p>Provide financial and human resources for the implementation of the action plan</p>	<p>Technical Services</p>	<p>Provide financial and human resources for the implementation of the action plan</p> <p>COGTA to facilitate the development of action plan by DWA by June 2012</p>	<p>ZDM has an approved sampling strategy for Sampling and Analysis of raw, final and distributed water. This sampling strategy is based on SANS 241 and the available budget. ZDM appointed WSSA to monitor water quality in ZDM water and wastewater plants, financial and human resources is still a challenge.</p>
<p><b>9.5 Cost of Water</b></p> <p>Water unaffordable due to high cost of raw water from Department of Water Affairs</p>	<p>DM to lead process</p>	<p>Technical Services/CFO</p>		<p>ZDM is currently paying DWA about R 980 000 for a raw water/month. Negotiations around this issue will be between the CFO and DWA.</p>
<p><b>D. Service Delivery and Infrastructure</b></p> <p><b>10 Infrastructure Planning</b></p>				
<p><b>10.1 Repairs and Maintenance</b></p> <p>Poor planning and R&amp;M facilities need refurbishment / replacement</p> <p>There are interruptions in services due to lack of maintenance funds and these will eventually lead to community revolts</p>	<p>To assist with the PSP with the maintenance plan and make additional budget available for maintenance issues</p>	<p>Technical Services</p>	<p>2012/13 &amp; 2013/14</p>	<p>ZDM is currently putting in place a Operation &amp; Maintenance Plan that will seek to address lack of planned maintenance and general life cycle asset management.</p>
<p><b>10.2 Electricity</b></p> <p>Unreliable access to electricity due to lack of proper electricity plan</p>	<p>Avail relevant officials to assist with technical information</p> <p>Officials to participate in the</p>	<p>Planning</p>	<p>June 2013</p>	<p>No progress. Department of Energy will be engaged at various IDP forums to be held between March and June 2013 to obtain this information.</p>

<b>CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN</b>	<b>ACTIONS TO BE TAKEN</b>	<b>RESPONSIBLE PERSON</b>	<b>TARGET DATE</b>	<b>PROGRESS</b>
	Provincial Energy Forum  Prioritisation done via the Municipality IDP			Request for funds to develop an Energy Sector Plan will also be made before June 2013.
<b>10.3 Shared Planning Services</b>  Dysfunctional shared planning services	DM to lead process of functionalising shared planning services	Planning	June 2013	Shared Service Steering Committee has approved the extension of Shared Service Staff contracts to 6 years. Approval by EXCOs is underway before resolution can be enacted.
<b>10.4 Road Infrastructure</b>  Uncertainty with regard to provision of roads within the district	To assist with historical information / correspondence on issue	Planning	June 2013	The 2012/13 Rural Roads Transport Infrastructure Grant from Treasury is being used to develop a Road Asset Management System and progress is well underway. However, negotiations with Treasury are on-going to greenlight the use of the 2011/12 grant which has also been factored into the projects's 3 year cashflow projections. This grant could not be spent due to challenges that led to delayed procurement.
<b>10.5 Disaster Management</b>  Lack of preparedness for disasters / lack of disaster management	DM to lead the process and ensure interaction of LMs	Corporate Services		Two Firefighter trucks have been purchased recently.
E. Financial Stability 11. Development and Economy: LED and Strategy				

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
<p><b>11.1 LED</b></p> <p>The current LED strategy needs to be reviewed.</p> <p>Implementation of the LED Strategy. Projects funded under Corridor and LED are as follows: P700, Tourism Hub, Tourism Signage and Mona Market</p>	<p>LED officer to assist DBSA and ensure interns are utilised</p> <p>DM to support process and ensure alignment</p>	<p>Community Services</p>	<p>June 2013</p>	<p>P700 awaiting EIA for the finalisation of project</p> <p>Tourism Hub: to be completed in 30 June 2013</p> <p>Mona Market, these are already completed : detail architectural drawings, detail engineering drawings, detail tender documentation.</p>

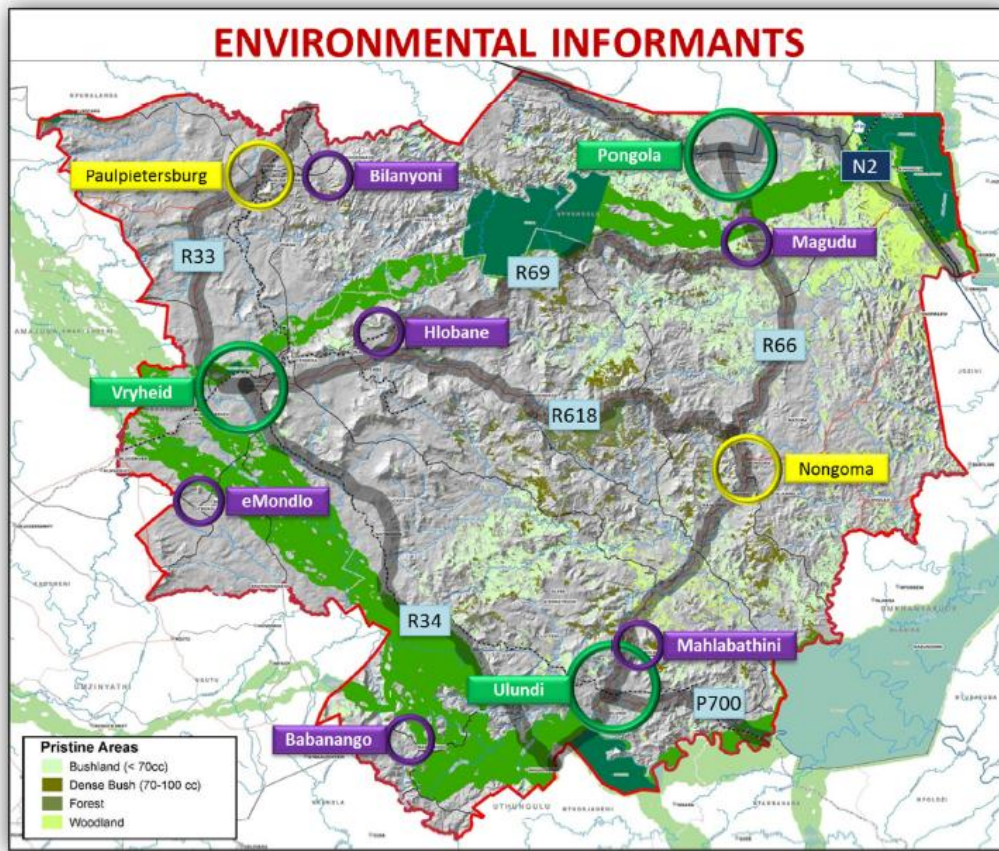
SECTION E.1: STRATEGIC MAPPING

Map 1: ZDM Poverty Index

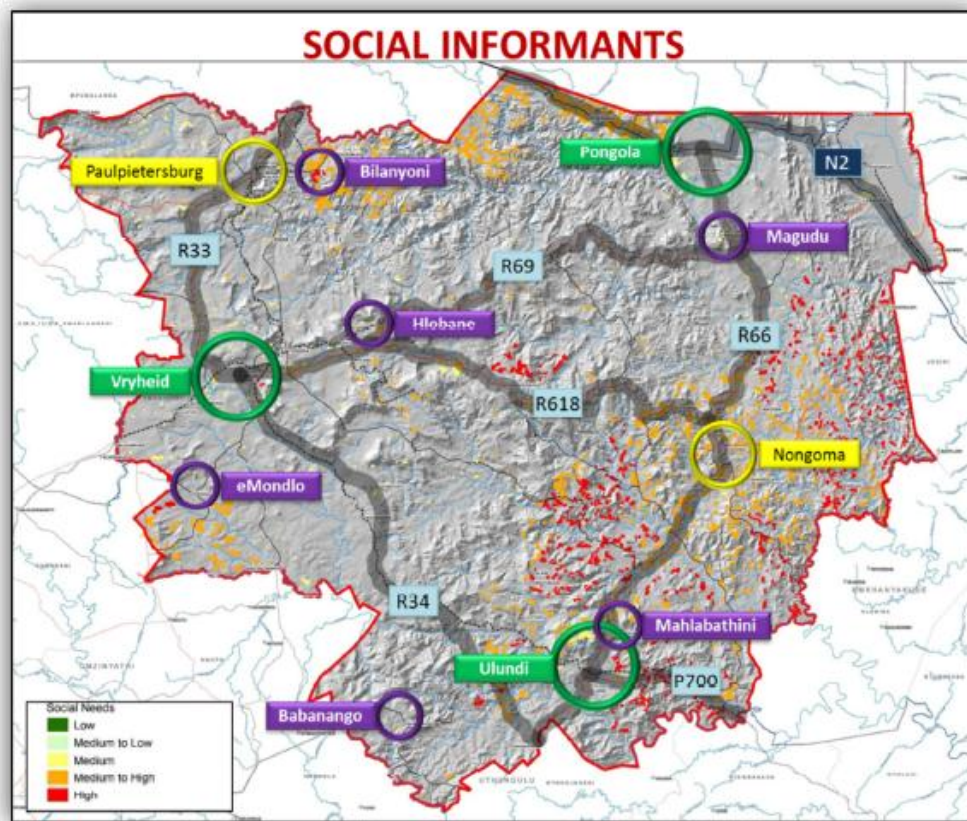


Large areas of the Zululand District Municipality are very deprived in terms of income levels, services, education and social needs. These areas are depicted on the map above.

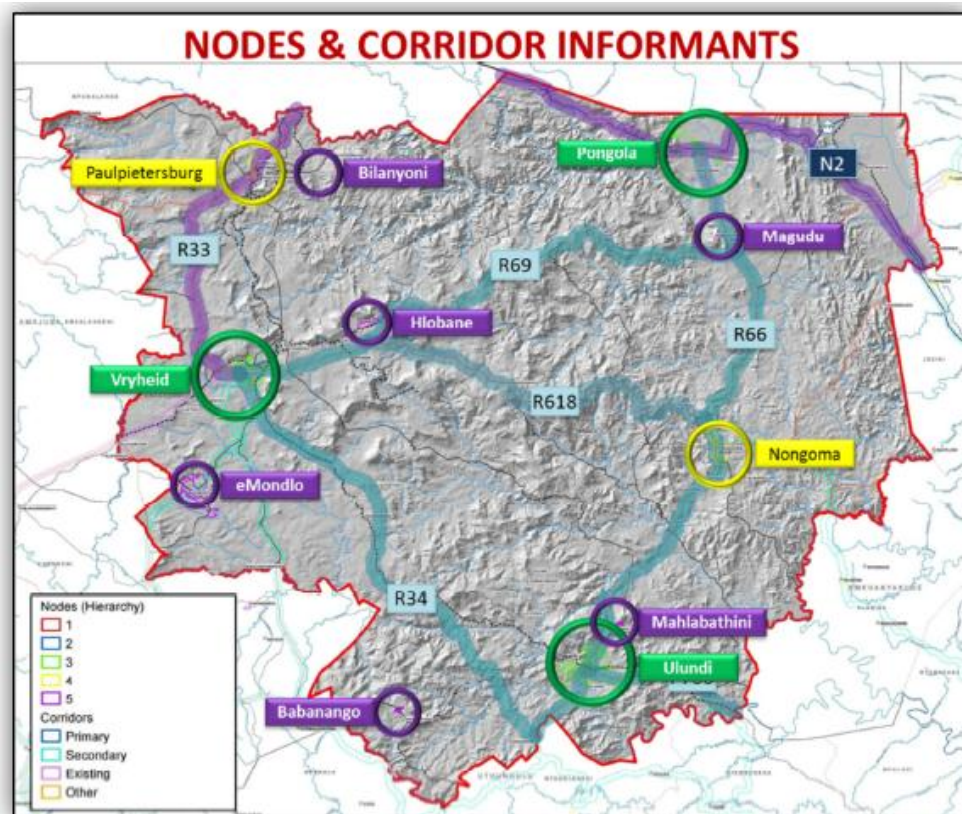
Map 2: Environmental Informants



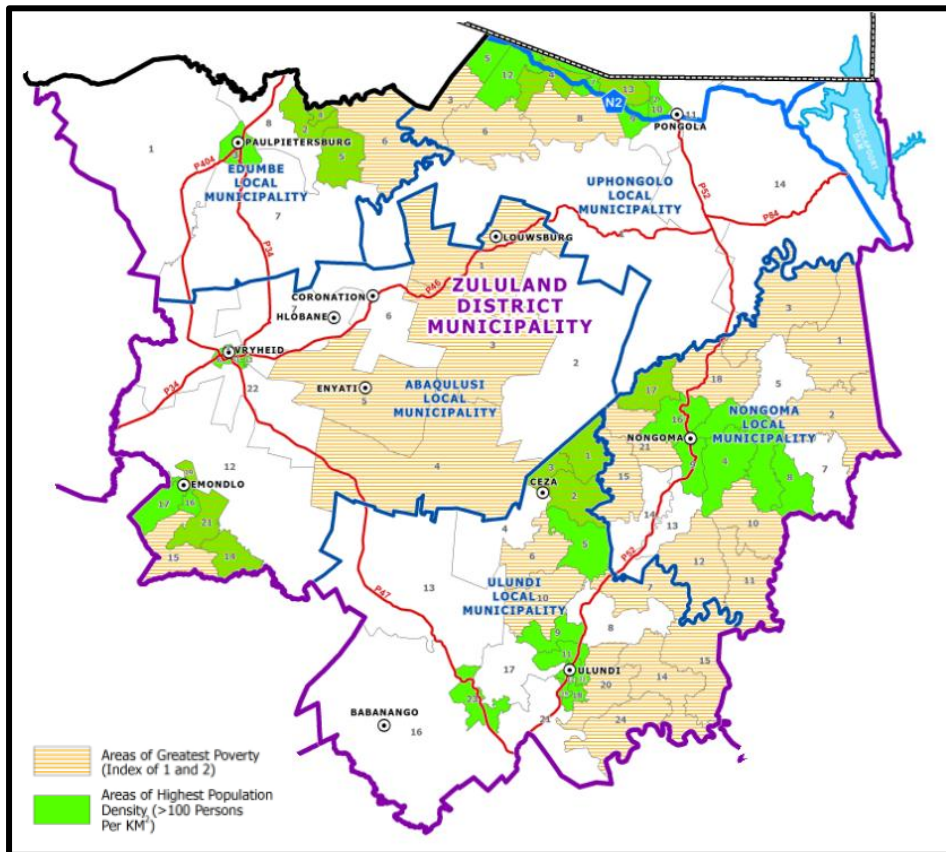
Map 3: Social Informants



Map 4: Nodes and Corridor Informants

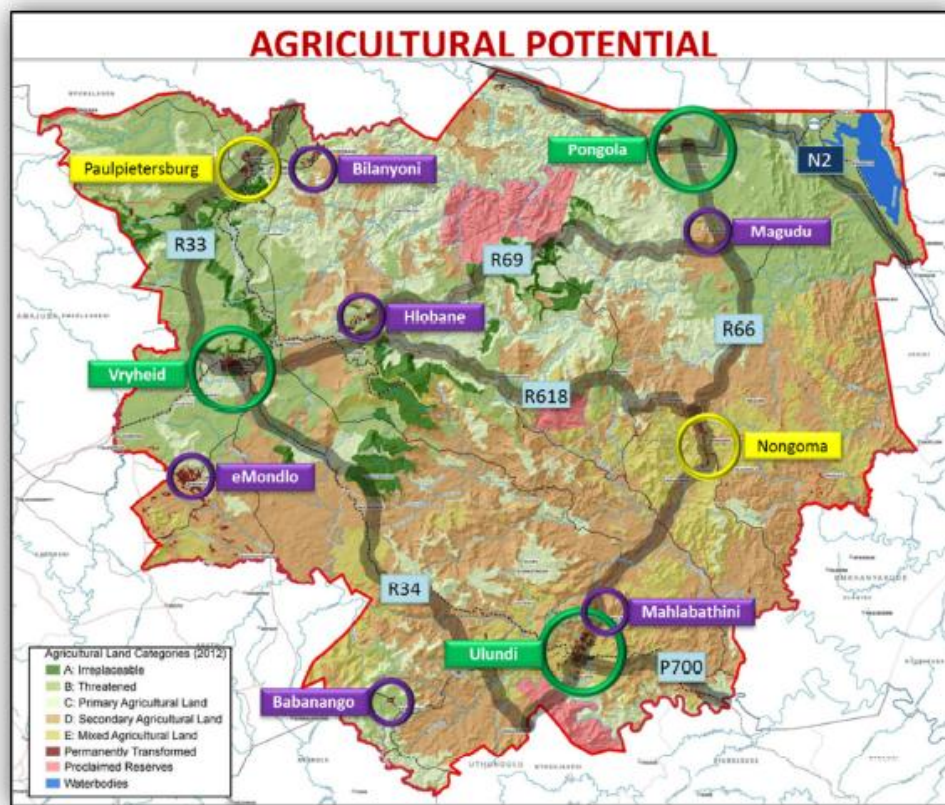


Map 5: Population Density in Relation to Poverty

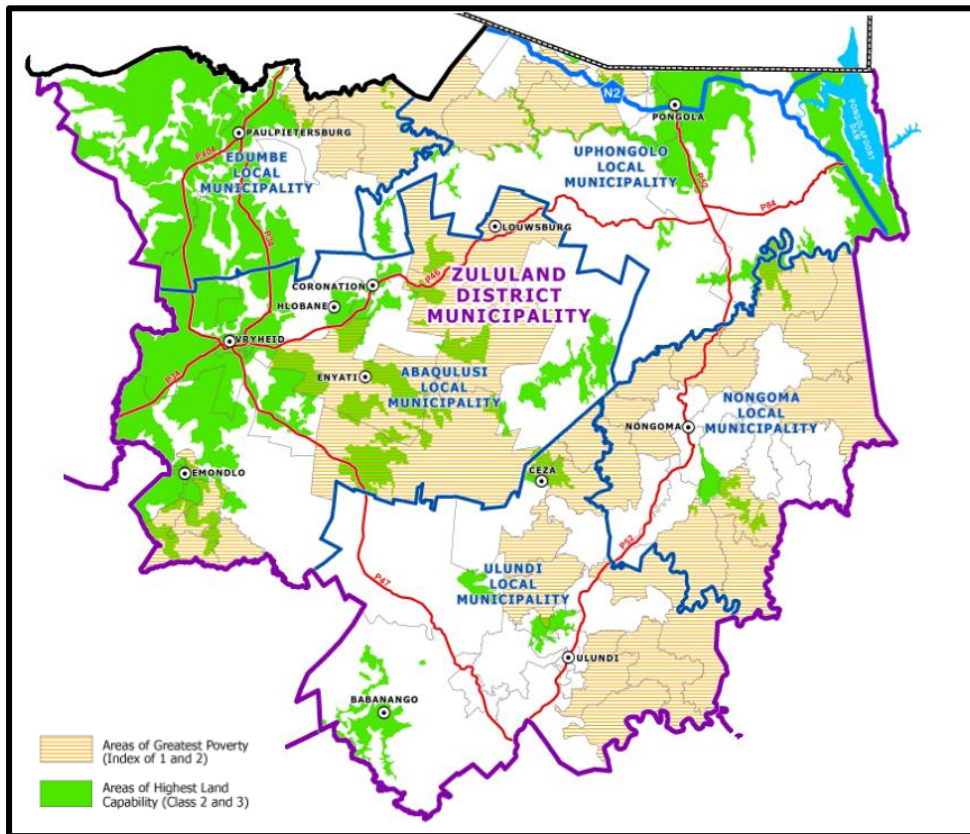


It is important to focus efforts on those areas within the Municipal Area where there are relatively denser settlement (in this instance those areas where there are more than 100 persons per km<sup>2</sup>) and also where the greatest needs are in terms of the poverty index.

Map 6: Agricultural Potential



**Map 7: Areas of Greatest Poverty in relation to Areas of Greatest Agricultural Potential**



It is also important to focus agricultural development efforts in those areas where there is good agricultural potential in relation to areas where poverty is the greatest. Some such areas are evident within the ZDM Area, albeit at small scale.

**Map 8: Areas of Highest Population in relation to Areas of Environmental Resources**



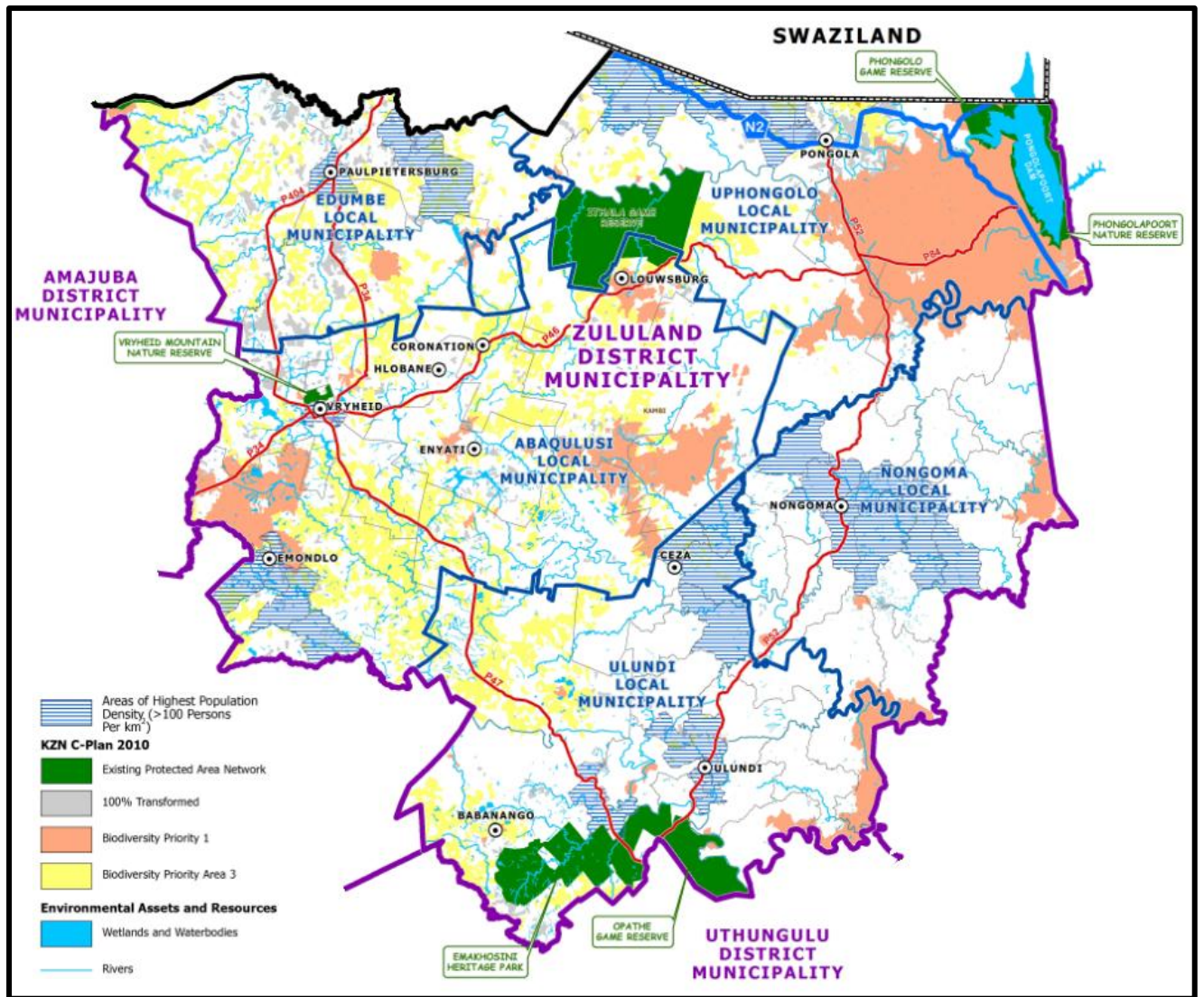
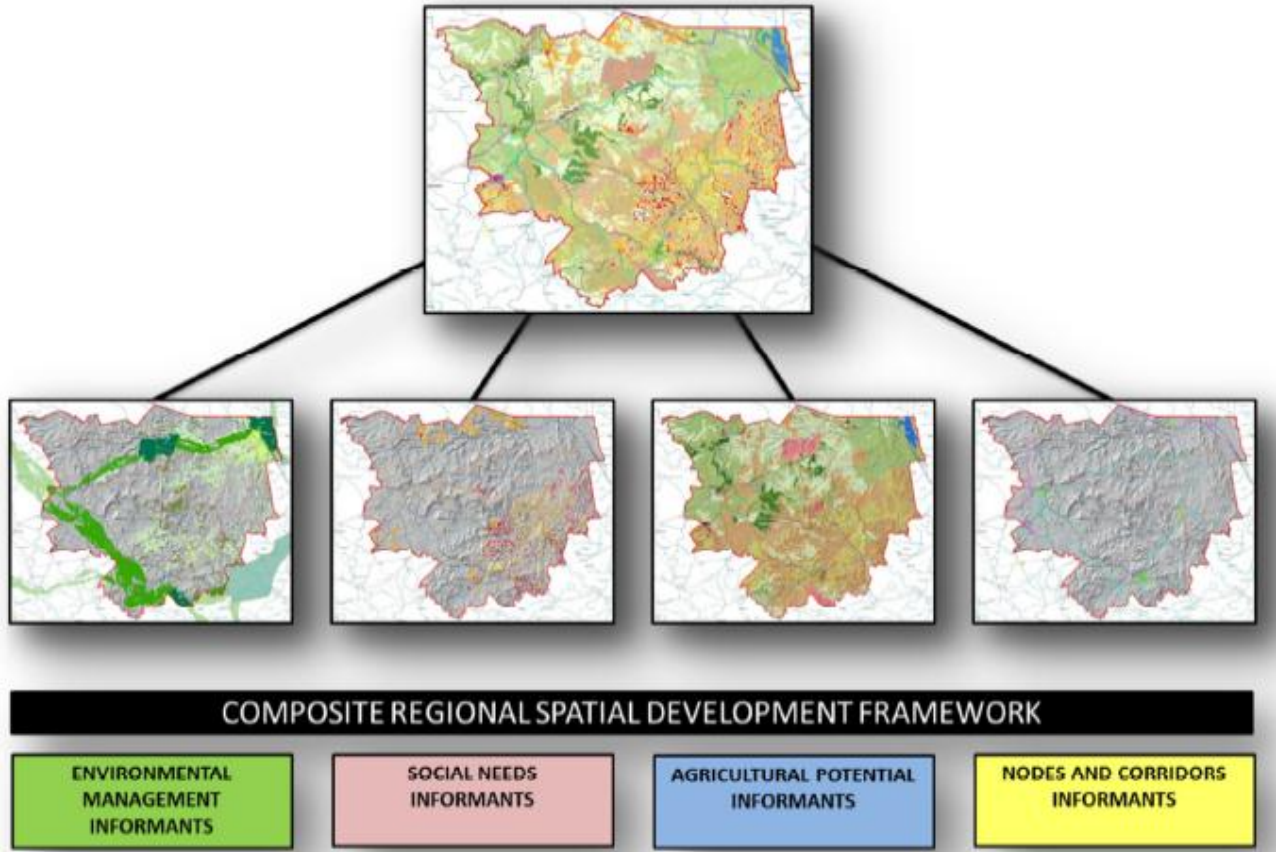
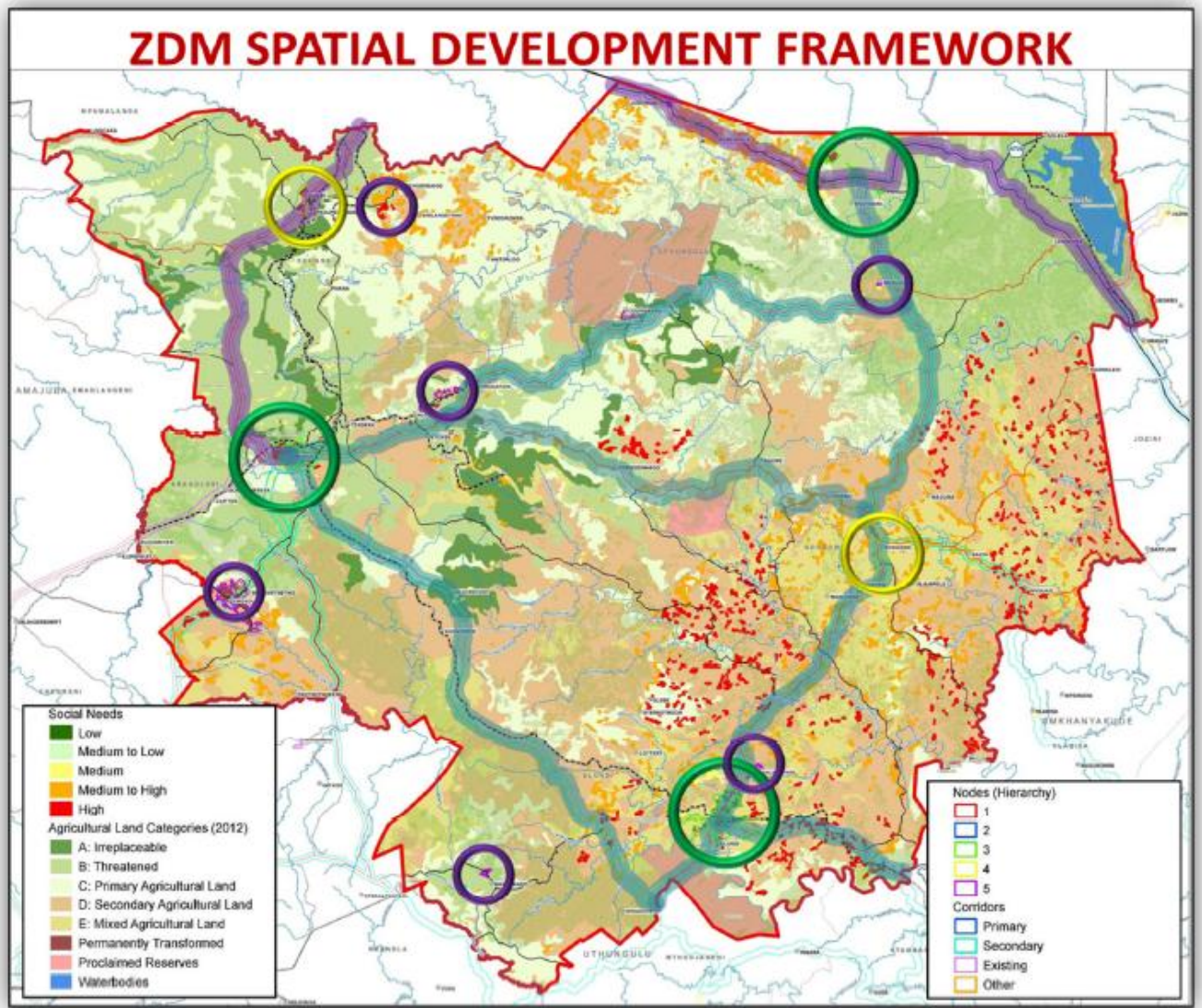


Figure 1: Composition of SDF based on Informant Maps

Fortunately within the Zululand District Municipal Area, areas of highest population density fall generally outside of environmental sensitive areas. Care also needs to be taken that where denser settled areas are in close proximity to such sensitive environmental areas.



Map 9: Draft ZDM SDF



**SECTION E.2: IMPLEMENTATION PLAN & SERVICE DELIVERY PLAN**

**1. IMPLEMENTATION PLAN**

**Table 1: Implementation Plan**

RPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)				
1	Infrastructure and Services	1.1	Water & Sanitation	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	1.1.1.1	To provide cost effective water (including free basic water)	1.1.1.1.1	Implement current WSDP focussing on LIC & Review same plan	a	Identify water priorities and provide in terms of the budget available	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan				
											b	Ensure that the WSDP is reviewed within budget and within time								
											1.1.1.2	Establish base-line costs of water production	1.1.1.2.1	Implement current WSDP focussing on LIC & Review same plan	a	Calculate production costs per KL	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment
															b	Calculate treatment costs per unit	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment
											1.1.1.2	To provide cost effective sanitation (including free basic sanitation services)	1.1.1.2.1	Implement current WSDP focussing on LIC & Review same plan	a	Identify water priorities and provide in terms of the budget available				
															1.1.1.2.2	Establish base-line costs of sanitation treatment	1.1.1.2.2	Implement current WSDP focussing on LIC & Review same plan	b	Calculate treatment costs per unit
							1.1.1.3	To reduce Water Loss	1.1.1.3.1	Implement Water Loss Strategy	a	Establish base-line of water loss in one pilot area	Implement Water Loss Strategy	Implement Water Loss Strategy					Implement Water Loss Strategy	Implement Water Loss Strategy
							1.1.1.4	To improve on the quality of water delivered	1.1.1.4.1	Implement Water Quality Strategy	a	Increase the number of water tests conducted to comply with SANS 241	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy				
											b	Capacity Building (Training & Institutional arrangements - including the addressing of staff shortage)	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy				
											c	Upgrading of WTW & WWTW	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy				

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)	
1	Infrastructure and Services	1.1	Water & Sanitation	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	1.1.1.5	To provide effective Customer Care	1.1.1.5.1	To improve the current Customer Care System	a	Identify and Analyse shortgoings of System					
											b	Prepare and implement a plan to address the shortgoings					
							1.1.1.6	To ensure compliance with relevant water legislation	1.1.1.6.1	Review and implement legislated water policies & Bylaws	a	To develop a Compliance Checklist	Review and implement legislated water policies & Bylaws	Review and implement legislated water policies	Review and implement legislated water policies	Review and implement legislated water policies	Review and implement legislated water policies
											b	To identify areas for review					
											c	Review identified areas & implement					
							1.1.1.7	To effectively utilise grant allocation for water and sanitation	1.1.1.7.1	Implementation of the WSDP	a	Prioritisation of projects	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP	
							1.1.1.8	To deliver and regulate water services in a structured manner	1.1.1.8.1	To effectively regulate and monitor WSP's and Water Services Intermediaries	a	Review & implement Water Policies & Bylaw	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	
											b	Conduct monthly WSP meetings to discuss water provision related matters					

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)	
1	Infrastructure and Services	1.2	Municipal Airports (District)	Municipal Airports (District)	1.2.1	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district	1.2.1.1	To implement identified activities in airport implementation plan as aligned to budget	1.2.1.1.1	Implement current activities as identified in the Airport Implementation Plan and review same plan	a	Review of Airport Implementation Plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	
											b	Identify priorities and implement in terms of the budget available					
		1.3	Municipal Roads	Municipal Roads	1.3.1	To facilitate the provision of a well-developed district road network	1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibility of the assigned district roads	1.3.1.1.1	Continuous Engagement with Dept of Transport	a	To set up regular meetings with the Dept of Roads to define the DM's role in the provision of District Roads	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport
											b	To develop the Roads Asset Management System					
		1.4	Regulation Of Passenger Transport Services	Regulation Of Passenger Transport Services	1.4.1	To facilitate the Regulation of Passenger Transport Services	1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services	1.4.1.1.1	Continuous Engagement with Dept of Transport	a	To set up regular meetings with the Dept of Roads to clarify the DM's role	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	
		1.5	Fire Fighting	Fire Fighting	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district	1.5.1.1	To ensure that fire fighting is well planned and executed in the District	1.5.1.1.1	Prepare ZDM Fire Fighting Master Plan	a	To source funding to develop ZDM Fire Fighting Master Plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	
							1.5.1.2	Regulation and co-ordination of Fire Fighting Services	1.5.1.2.1	Prepare ZDM Fire Fighting Bylaws	b	To source funding to develop ZDM Fire Fighting Bylaws	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	
		1.6	Disaster Management	Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district	1.6.1.1	To review and facilitate the district Disaster Management plan	1.6.1.1.1	To implement the district Disaster Management Plan	a	Implement budgeted activities as identified in the Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	
							1.6.1.2	To create awareness of hazards and disasters	1.6.1.2.1	To prepare Disasters and Hazards Awareness Strategy	b	To source funding to develop the Awareness Strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)
		1.7	Solid Waste	Solid Waste	1.7.1	To facilitate the effective and efficient removal of solid waste	1.7.1.1	To investigate the feasibility of a regional solid waste management site	1.7.1.1.1		a				Review IWMP	
		1.8	Municipal Health Services	Municipal Health Services	1.8.1	To deliver an effective and efficient environmental municipal health service	1.8.1.1	To deliver an effective environmental municipal health service	1.8.1.1.1	Prepare Plan for effective and efficient Municipal Environmental Health Services	a	Prepare Plan for effective and efficient Municipal Environmental Health Services	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan
		1.9	Regional Fresh Produce Markets & Abattoirs	Regional Fresh Produce Markets & Abattoirs	1.9	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1.1	Prepare Feasibility Report on Fresh Produce Markets and Abattoirs	a	Determine the status quo (Survey & report) & the DM role	Monitor Situation	Monitor Situation	Monitor Situation	Monitor Situation
		1.10	District Cemeteries	District Cemeteries	1.10.1	To ensure that sufficient burial space is available within the district	1.10.1.1	Investigate the feasibility of a Regional Cemetery Site/s	1.10.1.1.1		a				Review Cemetery Master Plan	





KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)					
2	Economic, Agriculture and Tourism	2.2	LED	LED	2.2.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	2.2.1.1	To effectively contribute & co-ordinate LED in the District	2.2.1.1.1	Review LED Plan	a	Implement LED plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan					
							2.2.1.2	To create LED awareness in the District	2.2.1.2.1	Sensitize the community about LED	a	Awareness campaigns	Building awareness	Building awareness	Building awareness	Building awareness					
							2.2.1.3	To apply for funding for LED	2.2.1.3.1	Prioritization of projects	a	Business plans produced & submitted	Prioritization of projects	Prioritization of projects	Prioritization of projects	Prioritization of projects					
3	Social Development and Food Security	3.1	HIV/AIDS	HIV/AIDS	3.1.1	To reduce the impact of HIV/AIDS	3.1.1.1	To create HIV/AIDS awareness and education	3.1.1.1.1	Review HIV/Aids Plan	a	Implement & Monitor	Review HIV/Aids Plan	Review HIV/Aids Plan	Review HIV/Aids Plan	Review HIV/Aids Plan					
							3.2	Youth And Gender	Youth And Gender	3.2.1	To develop and empower Youth, Gender and people living with Disability	3.2.1.1	To strategically plan development and empowerment initiatives for youth and gender	3.2.1.1.1	Regular review the Youth, Gender and People living with Disabilities Plan	a	Implement & Monitor	Regular review the Plan	Regular review the Plan	Regular review the Plan	Regular review the Plan
							3.3	Community Development	Community Development	3.3.1	The social upliftment of the communities in ZDM	3.3.1.1	To reduce poverty by implementing Community Development Projects	3.3.1.1.1	To investigate new & review existing social upliftment programs	a	Regular review & implement social upliftment programs				

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)
4	Institutional Transformation	4.1	Employment Equity	Employment Equity	4.1.1	To transform the organisation to comply with the Employment Equity Act	4.1.1.1	To comply with Employment Equity Legislation	4.1.1.1.1	To implement budgeted activities in the Employment Equity Plan	a	Prioritise activities for implementation	To implement budgeted activities in the Employment Equity Plan	To implement budgeted activities in the Employment Equity Plan	To implement budgeted activities in the Employment Equity Plan	To implement budgeted activities in the Employment Equity Plan
							4.2	Skills development & capacity building	Skills development & capacity building	4.2.1	To develop capacity in the organisation for effective service delivery	4.2.1.1	To comply with Skills Development Legislation	4.2.1.1.1	Review Workplace Skills Plan	a

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)
5	Financial Management	5.1	Sound Financial Management	Sound Financial Management	5.1.1	To promote good financial practices	5.1.1.1	To improve revenue collection	5.1.1.1.1	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	a	Identify long outstanding consumers and apply restrictions	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws
							5.1.1.2	To produce accurate statements	5.1.1.2.1	Prepare a schedule of all reconciliations to be performed	a	Reconcile accounts on a monthly basis	Review schedule of reconciliations and monitor performance of existing reconciliations	Review schedule of reconciliations and monitor performance of existing reconciliations	Review schedule of reconciliations and monitor performance of existing reconciliations	Review schedule of reconciliations and monitor performance of existing reconciliations
							5.1.1.3	To process payments in time	5.1.1.3.1	Develop an invoice tracking system	a	Monitor payment of invoices on a monthly basis	Pay creditors in accordance with the Tacking system deadlines	Pay creditors in accordance with the Tacking system deadlines	Pay creditors in accordance with the Tacking system deadlines	Pay creditors in accordance with the Tacking system deadlines
							5.1.1.4	To complete and submit accurate annual financial statements within the specified time period	5.1.1.4.1	Prepare a time schedule of all reconciliations to be performed to prepare AFS timely (in compliance with MFMA)	a	Prepare accurate monthly management accounts	Implement the AFS preparation time schedule	Implement the AFS preparation time schedule	Implement the AFS preparation time schedule	Implement the AFS preparation time schedule
							5.1.1.5	To complete a budget within the specified time period	5.1.1.5.1	Develop a budget time table in line with the IDP Process Plan	a	Adhere to set dates on the budget time table	Implement and review the budget time table	Implement and review the budget time table	Implement and review the budget time table	Implement and review the budget time table
							5.1.1.6	To have an effective Auditing Function	5.1.1.6.1	Develop an internal Audit plan	a	Implement the Internal Audit Plan	Develop an internal Audit plan	Develop an internal Audit plan	Develop an internal Audit plan	Develop an internal Audit plan
						5.1.1.6.2			Develop a risk register	a	Clear items identified in the risk register	Develop a risk register	Develop a risk register	Develop a risk register	Develop a risk register	Develop a risk register
						5.1.1.6.3			Ensure effective Audit Committee function	a	Monitor performance of Audit Committee					
							5.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)	5.1.1.7	Review and implement the current Financial Plan	a	Allocate budget according to IDP priorities	Review and implement the current Financial Plan	Review and implement the current Financial Plan	Review and implement the current Financial Plan	Review and implement the current Financial Plan

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)	
5	Financial Management				5.1.2	To be a financially viable municipality	5.1.2.1	To increase the cost coverage ratio	5.1.2.1.1	Review and implement the investment policy	a	Identify surplus cash, which is not immediately required, for investment	Review and implement the investment policy	Review and implement the investment policy	Review and implement the investment policy	Review and implement the investment policy	Review and implement the investment policy
									5.1.2.1.2	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	a	Identify cost effective mechanisms for the reduction of fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure
							5.1.2.2	To increase the debt coverage ratio	5.1.2.2.1	To Increase the revenue base of the municipality	a	Identify new revenue sources	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality
							5.1.2.3	To provide sufficient cash resources	5.1.2.3.1	Review and implement the current SDBIP	a	Adhere to planned cash flows in terms of SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP
							5.1.2.4	To keep a minimum cash balance to cover average monthly expenditure	5.1.2.4.1	Maintenance of the investment register on a monthly basis	a	Invest surplus funds immediately when available	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis
							5.1.2.5	To report timely and accurately	5.1.2.5.1	Development of a reporting framework and adherence to the MFMA reporting checklist	a	Monitor reporting compliance by the reporting officer on a monthly basis	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist
							5.1.2.6	To align Capital Programme and IDP	5.1.2.6.1	Review and implement the current financial plan	a	To include in the budget items that are in the IDP and its sector plans	Review and implement the current financial plan	Review and implement the current financial plan	Review and implement the current financial plan	Review and implement the current financial plan	Review and implement the current financial plan

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)	
6	Democracy and Governance	6.1	Compliance, Clean and Sound Administration	Compliance, Clean and Sound Administration	6.1.1	To promote good governance, accountability & transparency	6.1.1.1	Policies & bylaws	6.1.1.1.1	Review and implement current policies and bylaws	a	Develop and monitor the implementation of a compliance check list	Review and implement current policies and bylaws	Review and implement current policies and bylaws	Review and implement current policies and bylaws	Review and implement current policies and bylaws	
							6.1.2	To manage risk to the Municipality effectively and efficiently	6.1.2.1	To operate the organisation at a minimum risk level	6.1.2.1.1	Review Municipal Risk Register	a	Clear or mitigate Municipal risks			
					6.2	Integrated & Co-ordinated Development	Integrated & Co-ordinated Planning and Development	6.2.1	To continuously promote integrated & co-ordinated planning and development within the District	6.2.1.1	To promote integrated development planning (including the spatial reflection thereof) in an environmentally responsible manner	6.2.1.1.1	Prepare 2012 to 2016 IDP	a	Identify areas for review	Review IDP	Review IDP
									6.2.1.1.2	Review SDF	a	Establish SDF SC	Review SDF	Review SDF	Review SDF	Review SDF	
											b	Identify areas for review					
											6.2.1.1.3		a		Prepare EMF		

**Table 2: CAPEX**

Vote Description  R thousand	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Capital expenditure - Vote</b>										
<b>Multi-year expenditure to be appropriated</b>										
Vote 1 - COUNCIL	-	-	-	-	-	-	-	-	-	-
Vote 2 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCE	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING & WSA	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
Vote 6 - TECHNICAL SERVICES	-	-	-	-	-	-	-	-	-	-
Vote 7 - WATER PURIFICATION	-	-	-	-	-	-	-	-	-	-
Vote 8 - WATER DISTRIBUTION	-	-	-	-	-	-	-	-	-	-
Vote 9 - WASTE WATER	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>										
Vote 1 - COUNCIL	29 731	31 496	49 899	3 800	3 800	3 800	3 800	5 261	5 545	5 844
Vote 2 - CORPORATE SERVICES	2 174	2 174	-	4 037	14 037	14 037	14 037	20 884	932	982
Vote 3 - FINANCE	2 996	4 656	3 820	2 165	2 165	2 165	2 165	4 287	2 410	2 540
Vote 4 - PLANNING & WSA	3 789	3 878	3 789	4 751	4 751	4 751	4 751	5 010	5 273	5 565
Vote 5 - COMMUNITY DEVELOPMENT	356	1 745	3 960	183	183	183	183	693	730	770
Vote 6 - TECHNICAL SERVICES	1 032 338	37	37	227 100	282 100	282 100	282 100	356 587	336 806	316 603
Vote 7 - WATER PURIFICATION	-	-	-	-	-	-	-	780	822	867
Vote 8 - WATER DISTRIBUTION	-	1 123 630	1 401 550	6 016	6 016	6 016	6 016	4 517	544	574

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14
Vote 9 - WASTE WATER	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 056</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>313 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Total Capital Expenditure - Vote</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 056</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>313 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Capital Expenditure - Standard</b>										
<b>Governance and administration</b>	<b>32 726</b>	<b>36 152</b>	<b>53 719</b>	<b>10 003</b>	<b>20 003</b>	<b>20 003</b>	<b>20 003</b>	<b>30 432</b>	<b>8 887</b>	<b>9 367</b>
Executive and council	29 731	31 496	49 899	3 800	3 800	3 800	3 800	5 261	5 545	5 844
Budget and treasury office	2 996	4 656	3 820	2 165	2 165	2 165	2 165	4 287	2 410	2 540
Corporate services				4 037	14 037	14 037	14 037	20 884	932	982
<b>Community and public safety</b>	<b>2 530</b>	<b>3 919</b>	<b>3 973</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>693</b>	<b>730</b>	<b>770</b>
Community and social services	344	1 732	1 787	183	183	183	183	693	730	770
Sport and recreation										
Public safety	2 174	2 174	2 174							
Housing										
Health	13	13	13							
<b>Economic and environmental services</b>	<b>3 789</b>	<b>3 878</b>	<b>3 789</b>	<b>4 751</b>	<b>4 751</b>	<b>4 751</b>	<b>4 751</b>	<b>5 010</b>	<b>5 273</b>	<b>5 565</b>
Planning and development	3 789	3 878	3 789	4 751	4 751	4 751	4 751	5 010	5 273	5 565
Road transport										
Environmental protection										
<b>Trading services</b>	<b>1 032 338</b>	<b>1 123 630</b>	<b>1 401 550</b>	<b>233 116</b>	<b>288 116</b>	<b>288 116</b>	<b>343 116</b>	<b>361 884</b>	<b>338 173</b>	<b>318 043</b>
Electricity										
Water	1 032 338	1 123 630	1 401 550	233 116	288 116	288 116	343 116	361 884	338 173	318 043
Waste water management										
Waste management										
<b>Other</b>		<b>37</b>	<b>37</b>							
<b>Total Capital Expenditure - Standard</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 068</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>368 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Funded by:</b>										
National Government	1 032 338	1 123 630	1 401 587	248 052	303 052	303 052	303 052	358 363	338 670	318 575

Vote Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Provincial Government District Municipality Other transfers and grants	39 046	43 986	61 481	19 264	10 000 19 264	10 000 19 264	10 000 19 264	20 000 19 656		15 170
<b>Transfers recognised - capital Public contributions &amp; donations Borrowing Internally generated funds</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 068</b>	<b>267 316</b>	<b>332 316</b>	<b>332 316</b>	<b>332 316</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Total Capital Funding</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 068</b>	<b>267 316</b>	<b>332 316</b>	<b>332 316</b>	<b>332 316</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>

**2. SERVICE DELIVERY PLAN**

A.	FOCUSED ON THE PROVISION OF MAINTENANCE AND INFRASTRUCTURE WITH REGARDS TO:							
1	<b>Human Settlements</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	<b>Additional Comments</b>
	NA							
2	<b>Water</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
	Zululand District Municipality	Vryheid Town Rising Main	Construction of Vryheid Water Treatment Works to Gamepark Reservoir Ph1,2 and 3 plus		R 25,000,000.00	DWA		
	Zululand District Municipality	Bloemveld Rising Main	Construction of Bloemveld dam to Gamepark Reservoir Ph 1, 2 and 3.		R 22,000,000.00	DWA		
3	<b>Electricity</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required</b>	<b>Proposed Lead</b>	<b>Brief Profile of</b>	

					funding	Department	Beneficiaries or Benefits	
		NA						
<b>4</b>	<b>Sanitation</b>							
	Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
	eDumbe	Waterborne Sanitation System	The town of Paulpietersburg is constantly growing and the proposed development of a Shopping Centre and Middle Income Housing (both have currently started) will place additional pressure on the current sanitation system and with the absence of water borne sanitation system in the town, the need and demand for one is forever growing. The water borne sanitation system will also be environmentally friendly and promotes the concept of COP 17. The town is currently using a septic tank which in return has a negative impact on investment within the town.	Paulpietersburg & Dumbe Township in Ward 3 and Bilanyoni Township in Ward 4	R350 000 000.00	ZDM, CoGTA, DWA	Ward 3 and Ward 4 consist of roughly a combined figure of 28680 people according to ZDM Statistics 2006. These are the only Formal Towns in the municipality and are the main contributors to the municipality's revenue. The core CBD is situated within Ward 3 and in order to expand it and rehabilitate it, water borne sanitation system is essential and a priority.	Since 2006, there has been a number of potential investors that have explored the possibility of developing/investing within eDumbe Municipality, however, all refused to do so once they found out that the municipality did not have suitable existing infrastructure, in particular, a water borne sanitation system.
	Zululand District Municipality	Frischgewagd Waterborne sewer-	Relocation and construction of new septic tank, aerator and wetland to a more suitable site (short term intervention)		R 7,218,124.00	DWA, DRDLR		
	Zululand District Municipality	Frischgewagd Waterborne sewer	Construction of water borne sewer system		(MEDIUM TERM) R334,712,709; (LONG TERM) R87,954,275.96	DWA, DRDLR	The project will benefit 2915 households or 18,362 people	
	Zululand District Municipality	eDumbe and Paulpietersburg Waterborne sewer	construction of aerated lagoon and downstream of existing septic tank (short term)		R 3,195,242.00	DWA, DRDLR	The project will benefit 2342 households or 15,839 people	
	Zululand District	eDumbe and Paulpietersburg	construction of waterborne sewer system		R 278,292,429.00	DWA		

		Municipality						
		Zululand District Municipality	Pongola and Ncotshane waterborne sewer system	Upgrade of existing plant		R 522,103.00	DWA, DRDLR	The project will benefit 2151 households or 20,627 people
		Zululand District Municipality	Pongola and Ncotshane waterborne sewer system	construction of waterborne sewer system		R 131,014,654.00	DWA	
5		<b>Roads</b>						
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>
		Ulundi	Earthworks Moving Equipment	Ulundi Municipality is a rural Municipality with almost all its roads gravel. The mini plant in question will make Ulundi Municipality able to contribute in maintaining and rehabilitating rural roads. Ulundi Municipality has for quite some time always had the dire need for a grader, a roller, a water tank, trucks and a pay loader.	Municipal wide benefit	R 4,000,000.00	Transport	Job creation which is in line with PGDS and a priority of the province. It would work towards achieving a millennium goal. Unmaintained roads are a serious source of danger to commuters and wear and tear of vehicles. It is no secret that vehicle fatalities are a national issue at the moment. Ulundi Municipality also has an idea of partnering with SMMEs in this regard which will add value in SMME Programme and Local Economic Development.
		Ulundi	Bus/Taxi Shelters	Provision of bus and taxi bus shelters at strategic public transport collection points	Municipal wide benefit	R 3,000,000.00	Transport	All Communities using public transport will benefit.



		Ulundi	Mpungamhlophe Access Road	Tarring of a 12 km access road to Mpungamhlophe as identified in the Ulundi SDF		R 42,000,000.00	Transport	Mpungamhlophe is of the high potential key nodes of Ulundi. Tarring of this road will enable access to services for the town which has a sizeable population. Economic opportunities will also open up. Investor confidence is currently hampered by this gravel piece of access road.	
		Zululand District Municipality	iThala link road	Tarring of road to access iThala Game Reserve from N2		NA	Transport	Surrounding communities will benefit from exploiting small scale economic opportunities from increased tourism traffic to the area. The gravel road is a deterrent to tourists.	
	6	<b>Waste Disposal</b>							
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
		Ulundi	Babanango Landfill Site(upgrade)	Ulundi Municipality covers a wide area in so far as Environmental Management is concerned. Waste has to be collected even in the nodes. Babanango is one of the nodes in Ulundi Spatial Area where waste is collected and transported over 80km a single trip to the waste waiting area. It is therefore advisable to process waste in the same area which in	16	R 10,000,000.00	DAE, DEAT	Benefits include Job creation-Type (F), Poverty alleviation Type (E) , Clean Environment In response to cop 17 programmes Type (I), Recycling of waste Type (F) , reduction in cost Type (J).	

				turn will benefit communities in the area and reduce the cost of the tax payer's money currently paid by the Municipality.					
		Zululand District Municipality	Upgrade of key solid waste sites in DC 26	Upgrade of key solid waste sites in all local municipalities as none are complying with Environmental regulations.		R 7,322,070.00	DEAT	All communities in Zululand will benefit because this scenario affects environmental management with high risk of diseases highly possible considering the poverty situation of the district.	It is also not clear if the MIG budget can be utilised to fund operational expenditure estimated to be in the region of R1,727,000 per annum for all sites combined. Business Plan is available.
<b>B.</b>	<b>LEADING AND SUSTAINING RURAL AND URBAN DEVELOPMENT</b>								
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
		Zululand District Municipality	R66 (Nongoma/oPhongolo)	Completion tarring of R66 road linking Nongoma and oPhongolo/Swaziland	Municipal wide benefit	NA	Transport	R 66 is a Primary Corridor. Vision for this road is developing a localised Corridor Development Strategy focusing on the spatial structure, infrastructure provision in order to attract public and private sector investment. It is also envisaged to establish a multi-modal transport integration at key points linked with the adjacent rural areas. All	Tourism agencies have been engaged on numerous occasions to consider adding Zululand as an itinerary when passing through from Durban to Swaziland along the N2. They have expressed willingness to do so only if the road conditions are improved especially tarring of the Nongoma to oPhongolo link as well as offering alternative tourist activities apart from game lodges, game farming/viewing.

								<p>communities in Zululand will benefit in terms of potential economic opportunities that present themselves with this road opening up specifically Nongoma and oPhongolo communities including market stalls and tourism facilities. There is already conglomeration of activities growing at specific nodes as the areas develop further and further. The communities hosting significant population concentrations must travel vast distances to access services only available in both major towns.</p>	
		Zululand District Municipality	Commercial Cattle Farming	Establish SEZ or supply chain model to exploit potential of largest concentration of livestock in the province to benefit cattle owners	Municipal wide benefit	NA	DAE, DEDT	<p>Zululand has often been said to have the largest concentration of livestock farming in the province yet it remains one of the poorest districts in the province. Livestock including cattle and goats is in abundance within the district but owners do not realise the</p>	<p>Skill to produce cattle exists, land for grazing is available, livestock is in abundance, Nguni cattle(if that it the product focus) is disease resistant thus reducing costs on maintenance and upkeep of livestock.A breeding programme and establishment of an organisation to facilitate market access and access to quality medicine and farming support to emerging farmers</p>

							<p>economic potential that exists in improving their lives significantly. Vryheid town has an existing cattle industry with facilities including stockyards and auctions. Nongoma also has a facility being upgraded. There is potential to produce and sell quality meat products locally and internationally. Further, there is potential for value add utilising all parts of the animal to create other sellable products i.e. leather products, horns and hoofs for art products, milk and cheese (supply chain)</p>	<p>can be established. This model works well in the Overberg District Municipality.</p>
		Zululand District Municipality	Soya Bean growth for biodiesel production	Supply of Soya to soya production plants around the province/country	Municipal wide benefit	NA	DAE, IDT, DEDT	<p>Price of petroleum continues to rise and other cheaper sources of fuel are constantly becoming more relevant. Ample land is available. There are several emerging farmers who can breed and supply soya. Potential would open up for interested potential farmers. Soya is easy</p>

								to grow.	
		Zululand District Municipality	Pongolapoort Dam Development Node	Development of Pongolapoort Dam Node including luxury accommodation, golf courses, water based sports , game reserve, arts and craft centre, filling station and upgrade of the local airstrip		R 3,200,000,000.00	DEDT,COGTA,	This is a PPP project which will see contribution across all sectors. The potential development lies in the TFCA between Zululand, Mozambique and Swaziland and could serve as major tourist drawcard. The dam and surrounding scenic landscape is the key element. Approximately 10000 temporal jobs and 1500 permanent jobs could be created.	The project had been kick started but experienced challenges which led to the project stagnating. However, the project needs to be re-ignited as it could serve as a successful pilot for the area, province and the country.
<b>C.</b>		<b>PROMOTING SUSTAINABLE CHANGE IN SOCIAL AND ECONOMIC CONDITIONS</b>							
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
		Ulundi	Agricultural Markets	The Agricultural Market will be located in a central area accessible by all types of Agro producers. It will provide the market to all producers especially the emerging farmers.	All wards	R 30,000,000.00	DEA, DEDT	By providing a convenient and proper Market place, SMMEs, emerging farmers and agricultural producers and other communities will benefit. The local Economic Development will be promoted. Livestock Farmers will stop selling anywhere	

								along side the road which contravenes the Municipal by laws.	
		Ulundi	Poultry Farming	This type of projects has been identified almost in all wards. The idea is that at least there be one in each ward. Some of these projects exists but they need to be revived and problems that led to them failing be identified and remedied and monitored. The Municipality believes that with proper funding and monitoring these projects can survive as they have a ready market	All wards	R 16,000,000.00	DEA, DEDT, Social Development	Creation of decent permanent jobs in line with the State President State of the Nation Address, KZN Strategic Goals and Objectives, outcome 9, and types B, C, E, F, H. Local Economic Development, Rural Development programme and others will be realized. Poverty will be alleviated and skills created. The projects will be carried out in rural areas and locally where communities live and this will reduce the flow of people to urban areas. It is easier to start this type of a project. Local Communities will save the added costs as the production will be carried in their locality.	
		Ulundi	Synthetic Grass Sports Field	The purpose is to get low maintenance sports fields in the deep rural areas and to create an enabling environment for the promotion of Sports. At least one	All wards	R 36,000,000.00	Sports and Recreation	Sport will be encouraged in rural areas, youth can be kept busy and can be encouraged to stay	

				sport field in a ward be upgraded.				away from drugs and violence, small to medium job creation can be generated. Sports committees will have a facility to identify to identify talent	
		Ulundi	Feasibility Study of a Trading Centre at Mpungamhlophe	Conduct a Feasibility Study and Construction of a Trading Centre at Mpungamhlophe to create an environment to allow access to markets for emerging businesses.		R 30,000,000.00	DEDT	If feasibility studies have been carried out, it makes it possible for funding to be sourced based on facts, It is possible to source funding on projects that are packaged, Trading Centres will reduce a burden of travelling to town all the time to buy a few items, this in turn will save communities money for other essentials. Job opportunities will be created both temporary and permanent.	
		Zululand District Municipality	Homeless Centres	Establishment of homeless centres at 5 strategic nodes across DC 26	Strategic nodes	NA	Social Development	There is a huge demand for such centres in district which carries one of the highest numbers of child-headed households which is a recipe for disaster in childhood development. Further there is a significant number of old people	

							which are not taken care of adequately due to lack of resources and being considered as liabilities by their families. There is a need to establish such centres to ensure that these groups of people live dignified lives at least.	
<b>D.</b>	<b>LEVERAGING CORRIDOR DEVELOPMENT AND REHABILITATION OF SMALL TOWNS</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>		
	Ulundi	Mpungamhlophe Access Road	Construction of a 12km stretch of gravel road to maximise development potential of Mpungamhlophe node(rural service centre)		R 42,000,000.00	Transport	Mpungamhlophe is one of the nodes forming up the SDF for Ulundi Municipality and is thus equally important. This node needs to be developed as it has the high potential as a node. It is somewhat 10 km off R34. It forms part of the corridor development. Mpungamhlophe is a semi township which has a potential to become a proper township. It also needs to be formalised to a township. The 12km gravel road of R34 to	



							<p>the heart of Mpungamhlophe is terrible and it hinders the development and investor's willingness. The tarring of this piece of road will open up many developmental opportunities. The feasibility study for a trading centre has been carried out so that some facts about the area are already known. This gravel piece of road was one of the unfavourable factors in the feasibility study. Mpungamhlophe qualifies for a corridor Development in many respects.</p>	
	Zululand District Municipality	P700 Corridor	Fast-track tarring and completion of P700 route linking Zululand and uThungulu	Municipal wide benefit	NA	Transport	<p>The road is not only a district but a provincially recognised potential corridor identified in the PGDS. Several studies have been conducted including a P 700 Nodal Development Plan that identifies key strategic nodes along this corridor that will benefit from agricultural, tourism and economic spin-</p>	

							offs and opportunities. Communities adjacent to this road will also benefit tremendously. Apart from easing private vehicle and freight congestion off the R34 linking Zululand with uThungulu and the existence of the latters port(Richards Bay) presents significant potential economic spin-offs.	
	Zululand District Municipality	Small Town Rehabilitation	Rehabilitation of small towns with Babanango town(Ulundi) as priority		NA	COGTA	The town of Babanango is one of the small towns in Ulundi specifically a rural service centre. It is arguably one of the most deprived towns in the area of Ulundi if not the district. It has also appeared in the media after it was highlighted by one of the opposition parties of the country. Although it may not have a sizeable population but the town is desperately in need of infrastructure upgrade including roads, water and sanitation, education, health and other government services.	

								The town is rural but will also benefit tremendously by attracting at least one major anchor store and then to support fledgling businesses in the area to produce basic products required by the people in the town.	
<b>E.</b>	<b>GEARED TOWARDS ACHIEVEMENT OF THE MILLENIUM GOALS</b>								
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>		
<b>F.</b>	<b>GEARED TOWARDS MASSIVE JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT</b>								
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>		
	Nongoma	Tourism and Cultural Hub Nodal Development	Development of a tourism and cultural facility which will display, preserve and promote the rich cultural history, heritage and natural resources of Nongoma. Over and above the main structures the facility will include a park, landscaping, traditional huts, and perimeter lightning	9	R 94,850,000.00	ZDM, COGTA, DEAT, AMAFA, DEDT	Nongoma has a population of over 200000 and a number of small to large scale businesses that will benefit from increased clientele through tourist activities in the town. Nongoma is a tourism potential destination, the tourism and cultural hub will open job opportunities to many people including small businesses for	This project started with the by-pass road which will ease traffic in the CBD, allowing access to the under construction museum. These two projects are funded through NDPG.	

							traditional creative work. Nongoma Municipality is the home of Royal Zulu Monarch with rich diversity and scenic nature trails, historic heritage and a unique moderate climate. .A park will also encourage both environmental management and healthy social lives for young people.	
	Abaqulusi	Development of the Vryheid Railway Precinct Plan	As part of the Abaqulusi LED Initiative funded by the KZN DEDT discussions have been kick started with Transnet Properties and Transnet Freight Rail for release of prime land around the railway station for industrial development in response to interest receive from existing and potential new investors and the identified need to effect the regeneration of the Vryheid Town Centre and release its potential as the economic hub of the ZDM. It appeared in the 2 meetings held so far that Transnet has made many attempts to also release current residential areas to the ownership of the municipality and is prepared to pay for the proclamation of the two residential areas (Hardy Town and Parkville) as townships and also upgrade services to	Land Around the Railway Station in the Vryheid Town Centre in WARD 7	R 700,000.00	DEDT, COGTA	Municipality will have an opportunity to regenerate the town centre and attract investment and improve spatial planning of the town centre. Vryheid has a population of over 240000. The project has potential to create significant jobs and economic empowerment opportunities with investors having committed to investing provided that there is proper planning. The development of the precinct area around the railway station is considered as catalytic project. The	Transnet is to protect integrity of its infrastructure whilst at the same time playing a role in the economic regeneration of the town. Transnet Properties keen to shared non-core assets to better uses and keep what can still be used by Transnet Freight Rail

			municipal standards.				precinct plan will provide a strategic and practical framework to guide the release of land around railway station and infrastructure for a mixed use development driven by light industrial development and residential development in such a manner that the integrity and efficient operation of the railway infrastructure, which is key to the sustainable economy of the Abaqulusi can be protected.	
	Zululand District Municipality	Ngome Tea Estate	Revival the 500 hectare Ngome Tea Estate.	Nongoma		DEDT, COGTA,DAE,DTI	This existing facility is located in the Nongoma area and was a vibrant and supplying quality tea product to several markets. There was also large scale jobs (labourforce of 1000) generated until minimum wage laws and a strong affected competitiveness in the global market. Nongoma is one of the most impoverished areas in the district. The	Infrastructure of this estate exists including tea garden. Land is owned by the state



		oPhongolo	Strategic Environmental Assessment and Environmental Management Plan	Do a Strategic Environmental Assessment and prepare an Environmental Management Plan for uPhongolo Local Municipality. uPhongolo Municipality is situated in an environmentally sensitive area that need to be protected for the benefit of it's residents and the broader community of KZN, Swaziland and Mpumalanga. Areas for various land uses including development and protection need to be identified. The municipality is in the process of fulfilling it's legal mandate to prepare a Spatial Development Plan and a Land Use Management System.	Entire Municipal area	R 500,000.00	DEAT, COGTA	oPhongolo has a population around 149543 with 22112 households and 104 settlements. The uPhongolo Municipal area largely comprises of traditional areas with its tribal land patterns and high density rural settlements. Pongola-Ncotshane is the primary node of uPhongolo and accommodates the highest order nodal activities. It is formal and planned with an orderly growth pattern. Belgrade settlement (situated approximately 50km west from Pongola on the N2 to Piet Retief in Mpumalanga) and a node halfway between Pongola and Belgrade are the secondary nodes and provides a strategic service to a number of tribal areas which are located far from Pongola town. Magudu, Golela, the N2/P72 intersection (Golela) and the N2/P522 (Jozini) intersection are special nodes
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								identified for future development based on their unique position within the area. Pongola-Ncotshane, and Illovo Mill townships are high density built areas. The uPhongolo Area features some important conservation areas or areas that will require careful management in the unfolding development pattern including Pongolapoort dam and nature reserve, Bivane Dam, Ithala Nature reserve, The area surrounding Magudu and the Mkuze river, The area between the R66 and the N2, The Municipality is in an excellent position to reap the benefits of an intensive tourism programme due to the natural beauty of the area, the existing tourism related development and the potential for future tourism related development. The proposed extension of Ithala Nature Reserve and the	
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								upgrading and development of facilities at the Pongola Poort Nature Reserve have the potential to greatly enhance the tourism sector in the Municipality with the concomitant effect of changing the area to a destination rather than thoroughfare to other destinations.	
		Ulundi	Aloe Processing Plant	Aloe is one of the key resources in the district. Its abundance is deteriorating rapidly due to excessive harvesting and lack of preservation mechanism. There is limited use of this resource to the benefit of communities especially economically. Aloe will be harvested from all wards which will benefit all communities in Ulundi Municipal Area. SEDA has already conducted the feasibility Study. The intention is to let co-operatives to own and run it. The aloe will be harvested from all wards, be transported to the site and be processed and purified for use.	The project is in Wards 9 and 10 in a deep rural area.	R 25,000,000.00	DEDT, DAE, DED	There is going to be a massive job creation which in line with the State President's State of Nation Address, and it is in line with KZN Provincial Priorities. It is going to attract investors both Local and Foreign as it will give confidence as a successful venture. It will improve lives of the poor as the project is intended to benefit all wards that have aloe. -Aloe that has not been utilised will now be utilised to	

							<p>benefit poor communities. -There will be a boost in the economy of Ulundi and the Province which is also in line with KZN PGDS. The project has tangibles since it already has a site with some infrastructure. The Co-operatives Programme is going to benefit directly. Skills will be transferred and attained. The Feasibility Study has already been conducted and by a SEDA involved. It is anticipated that products such as soap, medication and various food stuffs will be generated from the Aloe. There will be no exporting of raw material as the aloe will be processed and finalised in Ulundi , Only finished products will be exported.</p>	
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		Ulundi	Feasibility of an Alternative Energy source	Establishment of an alternative source energy to electrification that will alleviate demand and supply pressure off the town grid	Municipal wide	R 150,000,000.00	Energy	<p>In the Ulundi Municipal Area there is still some huge backlog in the Eskom supply area, the indication of the backlog is 12 900 households. Eskom has built Enyokeni Power Station which some what gives assurance that there will now be enough power supply. However the process will take time and some areas need the alternative energy. This is an very basic service that communities must have. This need is incorporated into the Millennium Development Goals and all citizens must have access. The project has the potential to create jobs, contribute to reducing the carbon footprint of the environment in line with COP 17 principles, constant supply of energy to poor households, education and health institutions. It is also anticipated that this will reduce loss of life</p>
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								due to disasters such as burned houses, use of toxic energy heaters and stoves etc
J.	PROMOTING GOOD GOVERNANCE, INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
	Ulundi	Thusong Service Centres	Facilities that include a conglomeration of government services so that communities living away from the urban centres can access these benefits closer to home.	All wards	R 300,000,000.00	Social Development, COGTA, GCIS	The programme started some years ago but the people of Ulundi have never benefitted. There are 5 Nodes in the Ulundi Spatial area and these nodes require this kind of service. 5 Thusong Centres are required. In some of these Nodes some homework has already been done. Poor communities in rural areas travel to Cities and Towns for very basic needs, the Thusong Service Centre brings these basic needs closer to communities and thereby saving them money that can be used for other needs	Ceza node, the process had gone as far as communities and traditional Leadership identifying the suitable site. Babanango Node site identified with some challenges. Mpungamhlophe Node, feasibility study already carried out for a Trading Centre. Nqulwane Node, feasibility study and business plans already carried out the Zululand District Municipality. The project will also reduce distances and cost of travelling to town to access government services.

								and thus sustain better life. Services required include ID registration, birth certificates, business support centres, rape centres(social workers), high level basic health services, etc.
		Zululand District Municipality	Broadband and IT Infrastructure Upgrade	Upgrade of all broadband and IT infrastructure in the district to improve alternative communication methods between municipalities as well as communities in Zululand	Municipal wide	NA	GCSIS	Technology is a necessity in this age of globalisation. There is a need to improve communication infrastructure to enhance IT compatibility between all municipalities which inhibits centralisation of information in many sectors. There is also poor network systems which are also not accessible in many corners of the district and this is crucial when attempting to draw investment.

## SECTION F: FINANCIAL PLAN

### 1. MUNICIPAL FINANCIAL PLANNING

The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organization of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet short, medium and long-term goals and objectives. Roy Diliberto contends that financial planning is looking at the future and brings it back to the present while you can still do something about it. It is therefore imperative to scrutinize the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The Financial Plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of Municipal IDP objectives.

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

- A financial plan is developed specifying the projects to be undertaken, the associated time frames within which they are to be completed as well as sources of funding for the projects.
- The projects are prioritized in terms of the needs of the community.

The IDP is linked to financial planning. A financial plan involves producing a medium term (five year) projection of capital and operating expenditure. The projections include an overall overview of likely future tariffs assuming that all other things remain equal. For example if Eskom increases tariffs above the general norm, then the water tariffs will have to be increased accordingly.

### 2. EXTRACTS FROM THE MAYOR'S REPORT ON THE PROPOSED BUDGET FOR 2013/2014

#### 2.1 BUDGET SUMMARY

**Table 1: Budget Summary for 2013/2014**

BUDGET	2012/2013	2013/2014	% INCREASE
Total operating budget	R 417,737,782	R 449,212,547	8%
Capital budget	R 420,710,152	R 384 928 401	-9%
<b>Total budget</b>	<b>R 838,447,934</b>	<b>R 834,140,949</b>	<b>-1%</b>

The Total Budget increased by R4,306,985.

## **2.1.1 HIGHLIGHTS OF OPERATING EXPENDITURE**

### **Employee Related Costs**

The employee related costs comprises 30% of the total operating budget. The primary reason for the increase is the pension contribution of 35%, an annual increment of 6.95% including the notch increases and Indonsa staff becoming permanent.

### **Remuneration of Councilors**

A 6.95% increment for Councilor's remuneration is provided for.

### **Working Capital Reserve**

This is the provision for doubtful debts as a result of a non-collection level. The 5.5% increase is based on the projected inflation level.

### **Depreciation**

This is a non cash item budgeted for as per the stipulation of the new accounting standards and is funded from backlog depreciation. The 5.5% increase is based preliminary 2012/2013 depreciation calculation.

### **Collection costs**

This is a provision for collection costs and legal fees by external parties. The provision has increased due to planned vigorous collection including the use of collection agents.

### **Repairs and Maintenance**

#### **Buildings**

The budgeted amount is for the maintenance of municipal buildings.

#### **Vehicles**

The 5% increased is provided for due to the high expenditure on maintenance of the water tankers and the poor conditions of vehicles. New water tankers were budgeted for to add to the existing fleet of vehicles and this will also necessitate maintenance.

#### **Operation Rural Water Schemes**

These funds are set aside for the maintenance of rural water schemes and to ensure sustainability of such schemes. The funds set aside for Repairs and Maintenance actually increased by R 1,117,562. The 6% increase is an inflation provision.

#### **Refurbishment and maintenance.**

The 6% increase is due to inflation provision and the fact that Water and sanitation treatment plants need to be refurbished regularly to ensure sustainable and reliable water supply.

Moreover, the number of water scheme has increased.

#### **Bulk Water Purification and Sewerage Treatment**

Bulk sewerage treatment and bulk water purification is based on the existing contract and there are no major increases except for the 5.5% provision increase. In addition a budget has been set aside for the purchase of raw water from the Department of Water Affairs (DWA). Previously DWA did not charge although they are legally authorized to.

Bulk electricity has also increased by as a result of the expected above average increment by Eskom (8%) and the contribution towards the new electricity network for the Water and Waste Water Treatment plants.

## Grants and Subsidies Paid

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

General Expenses

**Table 2: General Expenses with a Direct Impact on Communities**

General Expense Items with an impact on Communities	Budget
Disaster Portfolio Projects	1,336,896
Unallocated Projects	8,000,000
Poverty Alleviation	2,000,000
Local Economic Development (LED)	3,000,000
Community Development	2,500,000
Community Participation	2,000,000
Emergency Water	20,000,000
Budget and IDP Community Participation	6,000,000
Women's Day Celebration	633,000
Annual report back/State of the District Address	700,000
Elderly Function	2,000,000
Kids Christmas Party	650,000
Marathon	600,000
SALGA Games	3,000,000
Mayoral Cup	600,000
LED Ward Projects (R60000 per ward):	
• Abaqulusi	1,320,000
• Edumbe	480,000
• Pongola	840,000
• Nongoma	1,260,000
• Ulundi	1,440,000
Widows & Orphans	1,780,000
Tourism Portfolio Project	356,506
Youth Day Celebration	550,000
Youth Summit	280,000
Women Summit	300,000
Ingoma Dance Competition	316,500
Music Festival	1,000,000
Water Loss Reduction	3,342,240
External Bursaries	625,000
Sports Development	600,000
Indigenous Games	300,000
Gender Conference	211,000
Disability Programmes	450,000
Princess Mandisi Health Care Centre	450,000
Youth Affairs (Drivers licenses)	70,000
School Uniforms	250,000
Widows and Orphans Event	500,000
<b>Total Community and Social Expenditure</b>	<b>69,741,142</b>

**Table 3: Capital Expenditure**



Vehicles	3,000,000
Furniture and Equipment	844,294
Computers	1,059,980
Software & Licenses	1,481,726
WSP STORES	2,000,000
Electronic Document Management System	669,161
New Offices	4,500 000
Meters	3,342,240
WATER TANKERS	3,000,000
COMMUNITY HALL	6,000,000
<b>Sub Total</b>	<b>25,897,401</b>

<b>DWA-Funds</b> <ul style="list-style-type: none"> <li><i>DWA Grant has decreased by R9 259 000 from R64 600 000</i></li> </ul>	<b>55 341 000</b>
<b>MIG Funds</b> <ul style="list-style-type: none"> <li><i>MIG has decreased by R 13 942 000 from R275 487 000 to R261 545 000</i></li> </ul>	<b>261 545 000</b>
<b>Municipal water infrastructure Gant</b>	<b>37 170 000</b>
<b>ACIP</b>	<b>640 000</b>
<b>INFRASTRUCTURE SPORT FACILITIES</b>	<b>2,469,000</b>
<b>Rural Roads Asset Management</b>	<b>1 866 000</b>
<b>Sub Total</b>	<b>359,031,000</b>

**Total Capital**

**R 384,928,401**

## 2.1.2 HIGHLIGHTS OF OPERATING INCOME

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

### Sale of Water and Sewerage Fees

Sale of water is based on the proposed tariff structure. The amounts budgeted for has not taken into account the payment level and as a result, an amount of R3 403 7111 has been set aside as a provision for working capital reserve (provision for non-collection).

### Rent of Facilities

The income is expected from renting of pack homes by WSSA and IEC. The increase is expected to be 5%.

### Interest Income

Interest Income is expected to increase as a result of interest rates, from R 12 566 926 to 13 981,389.

### Equitable Share

Equitable share has been substantially increased by R18 076 from R258 854 000 to R276 930 000.

**Table 4: Other Operation Income Expected**

Water Service Operating Subsidy	8,821,000
Water Service Operating Subsidy (Capacity Building)	300 000
Indonsa Grant	1,639,000
EPWP	2,942,000
MSIG	890,000
FMG	1,250,000
<b>TOTAL</b>	<b>15,842,000</b>

### 2.1.3 HIGHLIGHTS OF CAPITAL INCOME

**Table 5: Capital Income**

Capital Income	Budget
Own revenue	R 19 655 516
MIG	R 275 487 000
DWAF	R 81 100 000
Airport Grant	R 20 000 000
Rural Roads Asset Management	R 1 776 000
<b>TOTAL</b>	<b>R 398 018 516</b>

**3. ZDM 2012/2013 BUDGET**

Section 26(h) of the Municipal Systems Act provides that an integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years.

**Table 6: Zululand District Family DORA (Equitable Share) Allocations for 2013/2014**

Municipality	Previous FY Allocations		Current FY	Future Projections	
	2011/12 Allocation	2012/13 Allocation	2013/14 Allocation	2014/15	2015/16
	R'000	R'000	R'000	R'000	R'000
eDumbe	32,113	36,417	40,352	46,464	57,714
uPhongolo	52,612	59,760	66,389	77,124	97,092
Abaqulusi	69,224	79,053	85,565	95,691	115,029
Nongoma	62,891	72,001	81,160	96,329	124,159
Ulundi	68,274	78,231	87,088	101,357	128,392
<b>Zululand District Municipality</b>	<b>234,326</b>	<b>258,854</b>	<b>276,930</b>	<b>296,860</b>	<b>317,554</b>
<b>Total: Zululand Municipalities</b>	<b>519,441</b>	<b>584,316</b>	<b>637,484</b>	<b>713,825</b>	<b>839,940</b>



Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Bank overdraft	1		30,395	39,476					-	-	-
Borrowing	4	1,544	1,500	-	-	-	-	-	-	-	-
Consumer deposits		3,263	3,279	3,319					3,276	3,232	2,376
Trade and other payables Provisions	4	84,056	119,522	93,155	-	-	-	-	74,178	66,760	60,084
<b>Total current liabilities</b>		<b>88,864</b>	<b>154,697</b>	<b>135,950</b>	-	-	-	-	<b>77,454</b>	<b>69,993</b>	<b>62,460</b>
<b>Non current liabilities</b>											
Borrowing		3,153	1,362	-	-	-	-	-	-	-	-
Provisions		-	-	-	-	-	-	-	-	-	-
<b>Total non current liabilities</b>		<b>3,153</b>	<b>1,362</b>	<b>-</b>	-	-	-	-	-	-	-
<b>TOTAL LIABILITIES</b>		<b>92,017</b>	<b>156,059</b>	<b>135,950</b>	-	-	-	-	<b>77,454</b>	<b>69,993</b>	<b>62,460</b>
<b>NET ASSETS</b>	5	<b>1,244,971</b>	<b>1,345,953</b>	<b>1,557,804</b>	<b>639,621</b>	<b>641,076</b>	<b>641,076</b>	<b>641,076</b>	<b>518,243</b>	<b>421,935</b>	<b>479,240</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		1,244,971	1,345,953	1,557,804	639,621	641,076	641,076	641,076	518,243	421,935	479,240
Reserves Minorities' interests	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>1,244,971</b>	<b>1,345,953</b>	<b>1,557,804</b>	<b>639,621</b>	<b>641,076</b>	<b>641,076</b>	<b>641,076</b>	<b>518,243</b>	<b>421,935</b>	<b>479,240</b>

**Table 8: Budget Summary**

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	17,692	23,686	27,078	32,772	32,772	32,772	32,772	34,574	36,337	38,118
Investment revenue	9,351	12,317	13,253	12,567	12,567	12,567	12,567	13,981	14,694	15,414
Transfers recognised - operational	410,015	418,603	569,632	272,633	278,012	278,012	278,012	292,472	308,003	326,586
Other own revenue	2,792	2,069	4,287	79,517	86,708	86,708	86,708	139,797	111,952	108,974
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>439,851</b>	<b>456,675</b>	<b>614,249</b>	<b>397,489</b>	<b>410,058</b>	<b>410,058</b>	<b>410,058</b>	<b>480,824</b>	<b>470,986</b>	<b>489,092</b>
Employee costs	74,960	84,261	92,255	113,261	119,374	119,374	119,374	129,968	136,597	143,290
Remuneration of councillors	5,039	4,792	5,674	6,243	6,243	6,243	6,243	6,272	6,592	6,915
Depreciation & asset impairment	31,979	31,456	32,073	31,574	31,574	31,574	31,574	35,280	37,080	38,896
Finance charges	697	618	253	50	50	50	50	11	11	12
Materials and bulk purchases	35,064	39,166	52,496	71,789	71,789	71,789	71,789	75,575	79,278	83,018
Transfers and grants	845	900	981	1,152	1,152	1,152	1,152	1,939	2,014	2,091
Other expenditure	135,887	165,200	178,714	211,255	223,068	223,068	223,068	203,381	202,357	207,466
<b>Total Expenditure</b>	<b>284,470</b>	<b>326,393</b>	<b>362,446</b>	<b>435,323</b>	<b>453,250</b>	<b>453,250</b>	<b>453,250</b>	<b>452,427</b>	<b>463,929</b>	<b>481,689</b>
<b>Surplus/(Deficit)</b>	<b>155,380</b>	<b>130,282</b>	<b>251,803</b>	<b>(37,834)</b>	<b>(43,192)</b>	<b>(43,192)</b>	<b>(43,192)</b>	<b>28,397</b>	<b>7,057</b>	<b>7,403</b>
Transfers recognised - capital	–	–	–	378,363	375,668	375,668	375,668	359,031	265,611	314,537
Contributions recognised - capital & contributed assets	–	–	–	48,572	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>155,380</b>	<b>130,282</b>	<b>251,803</b>	<b>389,101</b>	<b>332,476</b>	<b>332,476</b>	<b>332,476</b>	<b>387,428</b>	<b>272,668</b>	<b>321,940</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>155,380</b>	<b>130,282</b>	<b>251,803</b>	<b>389,101</b>	<b>332,476</b>	<b>332,476</b>	<b>332,476</b>	<b>387,428</b>	<b>272,668</b>	<b>321,940</b>

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>1,167,616</b>	1,293,664	1,492,545	426,935	429,730	429,730	429,730	387,428	272,668	321,940
Transfers recognised - capital	<b>1,123,630</b>	1,289,383	1,479,757	378,363	381,047	381,047	381,047	359,031	265,611	314,537
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	<b>43,986</b>	4,281	12,788	48,572	59,913	59,913	59,913	28,397	7,057	7,403
<b>Total sources of capital funds</b>	<b>1,167,616</b>	1,293,664	1,492,545	426,935	440,960	440,960	440,960	387,428	272,668	321,940
<b><u>Financial position</u></b>										
Total current assets	<b>168,058</b>	205,621	197,594	212,686	212,686	212,686	212,686	204,152	214,643	214,643
Total non current assets	<b>1,168,929</b>	1,296,390	1,496,160	426,935	428,390	428,390	428,390	391,545	277,285	327,056
Total current liabilities	<b>88,864</b>	154,697	135,950	-	-	-	-	77,454	69,993	62,460
Total non current liabilities	<b>3,153</b>	1,362	-	-	-	-	-	-	-	-
Community wealth/Equity	<b>1,244,971</b>	1,345,953	1,557,804	639,621	641,076	641,076	641,076	518,243	421,935	479,240
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>196,602</b>	155,853	219,977	502,381	503,836	503,836	503,836	297,229	246,312	315,369
Net cash from (used) investing	<b>(124,772)</b>	(157,708)	(230,977)	(426,935)	(428,390)	(428,390)	(428,390)	(388,190)	(273,168)	(322,440)
Net cash from (used) financing	<b>(1,088)</b>	(1,704)	(3,001)	-	-	-	-	(43)	(43)	(43)
<b>Cash/cash equivalents at the year end</b>	<b>148,365</b>	144,806	130,805	259,779	335,225	335,225	335,225	168,774	141,875	134,762
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>148,170</b>	144,618	130,551	205,920	205,920	205,920	205,920	192,488	201,920	201,920
Application of cash and investments	<b>(299,899)</b>	(42,418)	(147,622)	(9,771)	(9,838)	(9,838)	(9,838)	71,647	63,401	56,392
<b>Balance - surplus (shortfall)</b>	<b>448,069</b>	187,036	278,173	215,691	215,758	215,758	215,758	120,841	138,519	145,528

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousands</b>										
<b><u>Asset management</u></b>										
Asset register summary (WDV)	265	1,266,660	1,492,805	441,935	436,890	436,890	387,428	387,428	272,668	321,940
Depreciation & asset impairment	31,979	31,456	32,073	31,574	31,574	31,574	35,280	35,280	37,080	38,896
Renewal of Existing Assets	10,666	5,316	14,678	15,000	15,000	15,000	15,000	15,825	16,632	17,447
Repairs and Maintenance	26,128	27,837	21,793	25,646	26,146	26,146	51,741	51,741	50,323	50,205
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
<b><u>Households below minimum service level</u></b>										
Water:	-	54	29	48	48	48	57	57	-	-
Sanitation/sewerage:	-	70	64	53	53	53	57	57	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

**Table 9: Municipal Revenue and Expenditure**

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>										
<b><u>Revenue - Standard</u></b>										
<b><i>Governance and administration</i></b>		174,767	215,744	295,101	420,760	432,322	432,322	431,958	424,756	443,192
Executive and council		3,974	3,205	-	31,574	31,574	31,574	35,280	37,080	38,896
Budget and treasury office		170,793	212,539	280,371	369,186	380,527	380,527	396,678	387,676	404,296



Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1									
Corporate services		-	-	14,730	20,000	20,222	20,222	-	-	-
<b>Community and public safety</b>		<b>15,322</b>	<b>11,188</b>	<b>16,439</b>	<b>1,561</b>	<b>8,061</b>	<b>8,061</b>	<b>4,108</b>	<b>4,346</b>	<b>4,563</b>
Community and social services		15,322	11,188	16,439	1,561	8,061	8,061	4,108	4,346	4,563
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>1,870</b>	<b>2,410</b>	<b>3,517</b>	<b>3,176</b>	<b>4,126</b>	<b>4,126</b>	<b>2,756</b>	<b>3,101</b>	<b>3,184</b>
Planning and development		1,870	2,410	3,517	3,176	4,126	4,126	2,756	3,101	3,184
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>247,891</b>	<b>227,333</b>	<b>299,193</b>	<b>398,927</b>	<b>393,939</b>	<b>393,939</b>	<b>401,033</b>	<b>304,394</b>	<b>352,690</b>
Electricity		-	-	-	-	-	-	-	-	-
Water		242,133	203,647	242,483	398,434	393,446	393,446	400,514	303,848	352,117
Waste water management		5,758	23,686	56,710	492	492	492	520	546	573
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	2	<b>439,851</b>	<b>456,675</b>	<b>614,249</b>	<b>824,424</b>	<b>838,448</b>	<b>838,448</b>	<b>839,855</b>	<b>736,597</b>	<b>803,629</b>
<b>Expenditure - Standard</b>	-									
<b>Governance and administration</b>		<b>93,282</b>	<b>102,545</b>	<b>120,216</b>	<b>124,768</b>	<b>127,831</b>	<b>127,831</b>	<b>166,850</b>	<b>173,069</b>	<b>181,208</b>
Executive and council		78,972	84,290	57,697	65,098	66,648	66,648	87,981	92,130	96,320
Budget and treasury office		14,310	18,254	62,519	24,908	25,109	25,109	30,174	31,713	33,267
Corporate services		-	-	-	34,762	36,074	36,074	48,695	49,226	51,621

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>	<b>1</b>									
<b>Community and public safety</b>		<b>45,301</b>	<b>34,605</b>	<b>42,175</b>	<b>56,058</b>	<b>60,138</b>	<b>60,138</b>	<b>50,092</b>	<b>49,835</b>	<b>51,368</b>
Community and social services		45,301	34,605	42,175	56,058	60,138	60,138	50,092	49,835	51,368
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>16,910</b>	<b>23,641</b>	<b>15,343</b>	<b>15,394</b>	<b>16,614</b>	<b>16,614</b>	<b>14,716</b>	<b>15,386</b>	<b>16,127</b>
Planning and development		16,910	23,641	15,343	15,394	16,614	16,614	14,716	15,386	16,127
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>153,852</b>	<b>193,579</b>	<b>221,155</b>	<b>160,621</b>	<b>164,828</b>	<b>164,828</b>	<b>220,770</b>	<b>225,640</b>	<b>232,986</b>
Electricity		-	-	-	-	-	-	-	-	-
Water		147,739	154,414	164,445	151,226	155,433	155,433	212,304	216,894	223,956
Waste water management		6,113	39,166	56,710	9,395	9,395	9,395	8,465	8,746	9,030
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>309,346</b>	<b>354,371</b>	<b>398,889</b>	<b>356,843</b>	<b>369,412</b>	<b>369,412</b>	<b>452,427</b>	<b>463,929</b>	<b>481,689</b>
<b>Surplus/(Deficit) for the year</b>		<b>130,505</b>	<b>102,304</b>	<b>215,360</b>	<b>467,581</b>	<b>469,036</b>	<b>469,036</b>	<b>387,428</b>	<b>272,668</b>	<b>321,940</b>



Regional Scheme	% Overall	MIG 2013/2014	MIG 2013/14 (Committed funds)	RBIG 2013/14	MWIG 2013/14	MIG 2014/2015	RBIG 2014/15	MWIG 2014/15
<b>Budget Allocation</b>		<b>R 261,545,000</b>	<b>R 261,545,000</b>	<b>R 55,341,000</b>	<b>R 37,000,000</b>	<b>R 221,622,000</b>	<b>R 55,000,000</b>	<b>R 39,000,000</b>
<b>RUDIMENTARY</b>								
<b>Rudimentary Scheme (N)</b>								
- Drilling bh's, testing, springs, hp's	1.00%	R 2,615,450	R 2,615,450			R 2,216,220		
- Rudimentary schemes	3.00%	R 7,846,350	R 7,846,350			R 6,648,660		
<b>Rudimentary Scheme (S)</b>								
- Drilling bh's, testing, springs, hp's	1.00%	R 2,615,450	R 2,615,450			R 2,216,220		
- Rudimentary schemes	5.00%	R 13,077,250	R 13,077,250			R 11,081,100		
	<b>10.00%</b>	<b>R 26,154,500</b>	<b>R 26,154,500</b>			<b>R 22,162,200</b>		
<b>INTERMEDIATE STAND ALONE SCHEMES</b>								
RBIG funding	10.00%	R 26,154,500	R 26,154,500		R 37,000,000	R 22,162,200	R 55,000,000	R 39,000,000
	<b>10.00%</b>	<b>R 26,154,500</b>	<b>R 26,154,500</b>			R 22,162,200		
<b>RWSS</b>								
<b>Nkonjeni RWSS</b>	9.96%	R 14,321,747	R 21,321,747			R 12,135,633		
<b>Usuthu RWSS</b>	46.51%	R 18,490,473	R 18,490,473	R 48,413,000		R 56,691,130		
<b>Mandlakhazi RWSS PH 3</b>	12.56%	R 18,061,348	R 18,061,348	R 6,928,000		R 15,304,410		
<b>Gumbi Emergency</b>	0.16%	R 232,763	R 2,500,000			R 197,234		
<b>Simdl East</b>	2.42%	R 3,475,109	R 15,000,000			R 2,944,658		
<b>Simdl Central</b>	2.78%	R 4,006,172	R 12,000,000			R 3,394,658		
<b>Simdl West</b>	6.53%	R 9,388,317	R 22,235,234			R 7,955,257		
<b>Khambi</b>	3.33%	R 4,790,949	R 4,790,949			R 4,059,644		
<b>Coronation (Enyathi)</b>	6.23%	R 8,965,231	R 6,000,000			R 7,596,752		
<b>eMondlo</b>	9.53%	R 13,704,641	R 23,450,000			R 11,612,724		
	<b>55.00%</b>	<b>R 143,849,750</b>	<b>R 143,849,750</b>			<b>R 121,892,100</b>	<b>R 55,000,000</b>	<b>R 39,000,000</b>
<b>median</b>	<b>6.38%</b>							

<b>Regional Scheme</b>	<b>% Overall</b>	<b>MIG 2013/2014</b>	<b>MIG 2013/14 (Committed funds)</b>	<b>RBIG 2013/14</b>	<b>MWIG 2013/14</b>	<b>MIG 2014/2015</b>	<b>RBIG 2014/15</b>	<b>MWIG 2014/15</b>
<b>Budget Allocation</b>		<b>R 261,545,000</b>	<b>R 261,545,000</b>	<b>R 55,341,000</b>	<b>R 37,000,000</b>	<b>R 221,622,000</b>	<b>R 55,000,000</b>	<b>R 39,000,000</b>
<b>Total Budget Available</b>	<b>100.00%</b>	<b>R 261,545,000</b>	<b>R 261,545,000</b>			<b>R 221,622,000</b>		

3.2 PROJECTS FUNDED BY ZULULAND ANTHRACITE COLLIERY (ZAC) MINE (2010 – 2015)

Table 11: Projects funded by the Zululand Anthracite (ZAC) Mine (2010 – 2015)

ACTIVITY / PROJECT	BENEFICIARY / COMMUNITY	LM	COMMENTS	BUDGET
<b>Falethu Skills (Enrichment) Centre</b>	Zungu Traditional Authority	ULM	The objective is to see to it that unemployed community members are trained and able to secure employment that becomes available in the job market or start their own business and earn an income. Zungu Traditional Council has identified the building site as the original site at Okhukho near the mine. (2010 – 2015)	R5 000 000.00
<b>Daliso Laundry and Clothing Manufacture</b>	Mlaba Traditional Authority	ULM	This project is in partnership with the Department of Cooperative Governance and Traditional Affairs (DCOGTA) formally known as the Department of Local Government and Traditional Affairs (LGTA). COGTA has entrusted the Ulundi Local Municipality (ULM) with the R3m for this project and with the responsibility to run and co-ordinate the project.  The project has been registered with CIPRO. ULM together with COGTA have appointed a consultant that is busy drafting a business plan and will also train the Cooperative. (2010 – 2015)	R2 000 000.00
<b>Mandlakazi Block Making Project</b>	Mandlakazi Traditional Council	NLM	The group consists of 40 members. The project is aimed at providing income to the 40 members. Quality SABS approved blocks will be produced and will be available for the construction at P700 as well as the housing project planned for Mandlakazi Traditional Council.  The project members have undergone skills assessment as well as cooperative training in preparation for Cipro registration by SEDA. The registration process is under way.  As agree to by Inkosi EB Zulu this project is to benefit only the four Induna areas: Hlongwane, Myeni; Mpungose and Qwabe because they are closer to the Maye Mine Shaft. (2010 – 2015)	R1 500 000.00

<b>Vegetable Hydroponic Project</b>	Matheni Traditional Authority	NLM	<p>The objective is to establish a hydroponic vegetable garden at Ngwabe and provide training and support to the beneficiaries are running the project.</p> <p>Induna Khumalo of Ngwabe identified the site on Monday 13 September 2010.</p> <p>Four tunnels will be built and the project will be receive specialist support from Owen Sithole College of Agriculture. Office; Storage Rooms – for crop and another for tools and chemicals; as well as ablution will be built on the site. (2010 – 2015)</p>	R750 000.00
<b>Vukuzame Esphiva Community Vegetable Garden</b>	Zungu Traditional Authority	ULM	<p>The objective of this project is to establish an income generating garden project at Zungu and also to create employment opportunities for the 60 project members.</p> <p>Garden site at Esphiva was identified by the community in the presence of Induna; Department of Agriculture and ZAC.</p> <p>The ablution facility; drying room; tool and chemical room as well as the lined water catchment dam are to be built. (2010 – 2015)</p>	R650 000.00  (R150 000.00 in 2010 and R500 000.00 added in 2012)
<b>Construction of new and de-silting of existing water encatchment dams</b>	Mandlakazi; Matheni; Mlaba and Zungu Traditional Authorities	ULM & NLM	<p>The objective of the programme is to de-silt existing dams so that catchment of rain water can be effective.</p> <p>Secondly to dig new dams where non exist and the need is great.</p> <p>Identification of existing dams is done and prioritized by the TC.</p> <p>The plan is to do 2 dams per TC per financial year and 8 were done in fy12. (2010 – 2015).</p>	R600 000.00
<b>KwaMinya Egg-Layer Chicken Project</b>	Osuthu Traditional Authority	NLM	<p>The objective of this project was to stop the illegal miners at KwaMinya from this dangerous activity and start an income generating</p> <p>It has 23 members with a management committee of 5</p> <p>The egg layer house has fully fitted cages and 160 layers for a start-up.  (2011 – 2016).</p>	R300 000.00

### 3.3 CURRENT AND PLANNED WATER AND SANITATION PROJECTS

**Table 12: Current Water and Sanitation Projects**

<b>HLAHLINDLELA/EMONDLO-KHAMBI RWSS</b>					
<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 1091/2012	Hlahlindlela RWSS	R19, 950, 579.17	10%	Busy with excavation
2	ZDM 1092/2012	Klipfontein WTW	R 34,148,004.41	15%	Busy with excavation for clarifiers and inlet
<b>SIMDLANGENTSHA WEST RWSS</b>					
<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 1094/2012	Simdlangentsha west	R 3,359,431.19	40%	Busy with excavation and pipe laying
2	ZDM 1095/2012	Simdlangentsha west	R 4,446,397.53	40%	Busy with excavation and pipe laying
3	ZDM 1096/2012	Simdlangentsha west	R 4,411,053.46	35%	Busy with excavation and pipe laying
<b>NKONJENI RWSS 2,3CENTRAL AND 4</b>					
<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 929/2010	NKONJENI RWSS: Supplies Project Project C, D, B, AM & A Communities: Esikhaleni, Othini, Dumbukane, Mvemveni, Ndumakude, Machancha, Manzabonvu, Ehlabathini, Mthezu, Didwayini/ Chafuchafu, Onwele, Cobe, Edwalini, Kwayaka, Emlovu, Ntshelala, Bayeni, Etsheni, Ekudu Bekeni, Kwamshayazafe, Emfenyane, Stedham, Ogedleni, Nsabekhuluma, Njolini, Nsabe Khuluma	R 7,989,455.96	95%	Busy with testing and snags



2	ZDM 909/2010	NKONJENI RWSS: Supplies Project Project C, D & B Communities: Esikhaleni, Othini, Dumbukane, Mvemveni, Ndumakude, Machancha, Manzabonvu, Ehlabathini, Mthezu, Didwayini/ Chafuchafu, Onwele, Cobe, Edwalini, Kwayaka, Emlovu, Ntshelala, Bayeni	R 2,595,367.00	95%	Busy with testing and snags
3	ZDM 911/2010	Nkonjeni RWSS: Esikhaleni	R 2,058,064.80	95%	Busy with testing and snags
4	ZDM 912/2010	NKONJENI RWSS: Othini, Dumbukane, Mvemveni, Ndumakude, Machancha	R 4,429,892.10	85%	Markers, chamber lids outstanding.
5	ZDM 980/2011	Nkonjeni RWSS	R 6,902,671.84	70%	Busy with the chambers, BPT's and stand taps
6	ZDM 981/2011	Nkonjeni RWSS : Bayeni	R 412,434.33	95%	Busy with testing and snags.
7	ZDM 982/2011	Nkonjeni RWSS : Ehlabathini	R 404,287.09	95%	Busy with testing and snags.
8	ZDM 988/2011	Nkonkeni RWSS:Stedham	R 3,542,010.15	95%	Busy with testing and snags.
9	ZDM 990/2011	Nkonjeni rwss: Ogedleni 2	R 359,741.25	95%	Busy with testing and snags.
10	ZDM 994/2011	Nkonjeni rwss:Stedham	R 1,261,668.40	65%	Problems experienced with the access road at reservoir A. but it has been completed. Reservoir AM complete. Extension to be granted for the new road construction. Busy with the fencing of both reservoirs.
11	ZDM 989/2011	Nkonjeni rwss:PROJECT A	R 4,641,894.18	75%	Busy with the valves.
12	ZDMQ 957	Nkonjeni RWSS: Project B - Ntshelala	R 162,747.88	95%	Busy with testing and snags.
13	ZDMQ 960	Nkonjeni RWSS: Project B - Mthezu	R 145,656.48	95%	Busy with testing and snags.
14	ZDMQ 959	Nkonjeni RWSS: Project B - Kwayaka	R 134,641.00	95%	Busy with testing and snags.
15	ZDMQ 961	Nkonjeni RWSS: Project A - Nsabekhuluma	R 113,894.55	95%	Busy with testing and snags.
16	ZDMQ 962	Nkonjeni RWSS: Project A - Stedham 4	R 170,530.21	95%	Busy with testing and snags.
17	ZDMQ 963	Nkonjeni RWSS: Project A - Ogedleni	R 138,293.63	95%	Busy with testing and snags.
18	ZDMQ 958	Nkonjeni RWSS: Project A - Manzabomvu	R 144,811.92	95%	Busy with testing and snags.
19	ZDMQ956	Nkonjeni RWSS: Project B-Cobe	R 168,506.25	95%	Busy with testing and snags.
<b>USUTHU RWSS</b>					

ITEM	CONTRACT NO.	PROJECT NAME	TENDER AMOUNT	PROG %	COMMENTS
1	ZDM 876/2010	Usuthu RWSS: Pumpline from WTW to Mahlombe balancing tank phase 1	R 10,231,852.49	95%	Testing of pipe is complete. Granted extension of time, 77 days due to rainy days.
2	ZDM 927/2010	Supply of ductile iron pipe for Usuthu Bulk pipe water .	R 18,223,186.15	100%	Complete
3	ZDM 928/2010	PumplineWPW to balancing tank phase 2	R 18,438,142.72	40%	Busy with the pipe laying and blasting.
4	ZDM 1051/2012	Bulk pump main to Mahashini-supply of pipes	R 12,596,536.53	100%	Complete
5	ZDM 378/2009	Usuthu rwss: Res zone A&B Retic :res A7(Mpakamisweni,Ncengcethu, Mayidwebu)	R 1,911,328.62	100%	Complete
6	ZDM916/2010	Usuthu rwss: Res zone A&B Retic :res AA(Goqo,kwaNdeni,Mission,Gabazi,Nhlonye)	R 1,083,931.12	100%	Complete
7	ZDM377/2009	Reservoir zone A&B Retic:Res AA-2ND Phase (Goqo,kwaNdeni,Mission,Gabazi,Nhlonye)	R 2,891,929.65	100%	Complete.Penalties to be imposed
8	ZDM376/2009	Usuthu rwss: Res zone A&B Retic :res AA (Goqo,kwaNdeni,Mission,Gabazi,Nhlonye)	R 2,421,731.07	100%	Complete
9	ZDM 380/2009	Usuthu RWSS(Gudlucingo/Ekushumayeleni)	R 2,178,018.68	98%	Currently busy with snags.
10	ZDM 925/2010	Usuthu RWSS(Ekushumayeleni/Mtikini)	R 1,413,841.11	98%	Busy with the snags.
11	ZDM 926/2010	Usuthu RWSS(Mtikini/Ehlabathini/Kohl okolo/Mhlangandlovu)	R 2,665,487.35	98%	Reservoir A15 position has been relocated and that has caused a delay on the contractor.
12	ZDM 917/2010	Usuthu Rwss: Retic res A11(Ekushumayeleni)	R 1,203,529.56	100%	Complete-busy with the snags
13	ZDM 918/2010	Usuthu RWSS: Retic RES A12(Mtikini)	R 1,211,894.44	85%	There has been delay on the concrete rings and the pipe from the supplier because the quantities are too small to be manufactured.Engineer has changed from MPVC to HDPE. Penalties will be imposed.

14	ZDM 919/2010	Usuthu RWSS: Retic RES A13(Ehlabathni)	R 1,630,413.81	85%	There has been delay on the concrete rings and the pipe from the supplier because the quantities are too small to be manufactured.Engineer has changed from MPVC to HDPE.Penalties will be imposed.
15	ZDM 920/2010	Usuthu RWSS: Retic RES A14(Kwa-Ntanzikwa bhengu portion and Kohlokolo portion)	R 2,373,720.43	85%	There has been delay on the concrete rings and the pipe from the supplier because the quantities are too small to be manufactured.Engineer has changed from MPVC to HDPE.Penalties will be imposed.
16	ZDM 921/2010	Usuthu RWSS: Reservoir Zone A and Reticulation A14 - 2nd Phase(Kwa-Ntanzikwa bhengu portion and Kohlokolo portion)	R 370,374.95	100%	Final testing to be done.Contractor tendered low on the testing item.
17	ZDM 922/2010	Usuthu RWSS: Retic RES A15(Kohlokolo portion Esizila and Mhlangandlovu)	R 3,037,811.69	100%	Finishing off the chambers and to commence with the gabions. Penalties to be imposed.
18	ZDM 923/2010	Usuthu RWSS: Retic RES A15-2(Kohlokolo portion Esizila and Mhlangandlovu)	R 485,243.00	100%	Busy with the pressure testing
19	ZDM 949/2010	Usuthu RWSS:Phase 2 Concrete Reservoir Zone A11 - A15(kohlokolo,KwaNtanzikwa bathini,Mtikini,Ekushumayeleni ,Esizilo,Mhlangandlovu,Obhedeni)	R 3,208,561.99	98%	Res A13,14A and A15 is complete . Rs A11 and A12 to be complete by end of August
20	ZDM 986/2011	USUTHU RWSS PHASE 2: INLET WORKS PHASE 1	R 3,471,225.99	10%	Busy with steel fixing on the wall on the sump
21	ZDM 987/2011	USUTHU RWSS PHASE 2: INLET WORKS PHASE 2 (ROADS)	R 2,834,703.45	5%	Contractor terminated. Another contractor has been appointed awaiting for the handover.
22	ZDM 984/2011	Usuthu RWSS:Zone A Bulk Gravity Main T10 to A6(Mtikini,Ehlabathini,kohlokolo/mhlangandlovu)	R 2,567,878.50	9%	Contractor terminated. To appoint a another contractor.
23	ZDM 983/2011	Usuthu RWSS:Zone A Bulk Gravity Main T2 to T10((Mtikini,Ehlabathini,kohlokolo/mhlangandlovu)	R 2,129,561.60	70%	Batthling to keep up the quality of concrete. Penalties to be imposed as from 10August 2012
24	ZDM 1007/2011	Usuthu RWSS - approx 1.0km of 75mm dia HDPE pipe, approx 7.2km of 50mm dia HDPE pipe and approx 2.1km of 20mm dia and all ass fittings.(Ngogelana)	R 1,652,190.10	90%	Testing of pipe is complete. Experienced delays due to material delivery
25	ZDM 1008/2011	Usuthu RWSS:approx 6.7km of 50mm dia,approx 2.7km dia of 20mm and all ass fittings(Nkomombili)	R 1,281,399.07	80%	Contractor terminated, due to slow progress

26	ZDM 1009/2011	Usuthu rwss: Construction of a 5 reinforced concrete reservoirs-3 x 100kl,1 x 150kl ,1 x 200kl.(Phambukelweni,Silanda, Mdumela,Nkomombili,Nhlonye, Ezidwadweni,Godlankomo,Ngo gelana)	R 3,519,642.68	20%	Busy with steel fixing on the wall on the sump
27	ZDM 1010/2011	Usuthu RWSS: approx 0.7km of 75mm dia,approx 6.7km of 50mm and approx 2.9km of 20mm dia and all ass fittings(Phambukelweni,Silanda ,Mdumela)	R 1,219,567.18	40%	Contractor terminated due to non performance on site.
28	ZDM 1011/2011	Usuthu RWSS: approx 6.7km of 75mm dia,approx 9.1km of 50mm and approx 4.5km of 20mm dia and all ass fittings(Phambukelweni,Ezidwadweni,Godlankomo)	R 3,066,882.72	98%	Busy with snags
29	ZDM 1012/2011	Usuthu rwss: Construction of a 5 reinforced concrete reservoirs-3 x 100kl,1 x 150kl ,1 x 200KL(Mjeni, Gudlicingo,Qanda,Edengeni,Kwatejana,Elinda,Stadium)	R 5,632,562.47	50%	Reservoir B6-poured second lift but has been told to demolish hence the quality issue and reservoir B3 busy with the foundation.Contractor has been terminated.
30	ZDM 1052/2012	Construction of Bulk line main to Mahashini	R 5,328,075.46	0%	Busy with the site establishment but the letter of slow progress has been issued to the contractor.
31	ZDM 1053/2012	Bulk gravity main to Res A5 phase 1	R 2,962,789.50	0%	Contractor terminated
32	ZDM 1054/2012	Usuthu RWSS	R 3,878,363.67	60%	Site Handover to be done
33	ZDM 1088/2012	Usuthu RWSS	R 3,544,935.33	10%	Busy with the excavations.
34	ZDM 1087/2012	Usuthu RWSS	R 4,606,393.44	60%	Excavation , pipe laying, backfilling and compaction,
35	ZDM 1084/2012	Usuthu RWSS	R 2,023,868.00	5%	Establishment complete, busy with excavation
36	ZDM 1085/2012	Usuthu RWSS	R 4,071,808.23	35%	Busy with the excavation and laying of pipes.
37	ZDM 1086/2012	Usuthu RWSS	R 1,020,906.00	25%	Busy with the excavation and laying of pipes.
<b>MANDLAKAZI RWSS</b>					
<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>

1	ZDM 695/2008	Mandlakazi Rural Water Supply Reticulation Supply Zone 2	3,038798.09	95%	Currently busy with testing and snags
2	ZDM 726/2008	Mandlakazi Rural Water Supply Reticulation Supply Zone 2(Qwaqwa)	R 304,509.11	100%	Testing and snags is complete. Practical coplition certificate issued
3	ZDM 777/2008	Mandlakazi Rural Water Supply Reticulation Supply Zone 2	R 1,317,349.66	95%	Testing and snags is complete. Practical coplition certificate issued
4	ZDM 778/2008	Mandlakazi Rural Water Supply Reticulation Supply Zone 2	R 298,990.19	90%	Currently busy with testing and snags
5	ZDM 779/2008	Mandlakazi Rural Water Supply Reticulation Supply Zone 2	R 3,107,002.99	95%	Currently busy with testing and snags
6	ZDM 780/2008	Mandlakazi Water Supply Reticulation:Supply Zone 2(Ebuhleni)	R 428,243.14	100%	Complete
7	ZDM 781/2008	Mandlakazi Rural Water Supply Reticulation Supply Zone 2 (Contract E3)	R 497,591.90	100%	Currently busy with testing and snags
8	ZDM 675/2008-Dwaf	Mandlakazi water supply scheme	R 3,405,882.69	100%	Complete
9	ZDM 676/2008-dwaf	Mandlakazi water supply scheme	R 23,765,326.14	96%	Snags are almost complete, experiencing delays with testing of pipes due to water probems
10	ZDM 744/2008-dwaf	Mandlakazi water supply scheme	R20, 938, 531. 54	95%	Currently busy with testing and snags
11	ZDM 677/2008	Mandlakazi RWSS	R 26,096,377.74	20%	1ML resevoir ring beam and floorpanels are complete, pipe line setting out is complete.

**SIMDLANGENTSHA CENTRAL/ EAST RWSS/ GUMBI EMERGERNCY**

<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 957/2010	Gumbi Emergency water supply	R 4,234,590.00	90%	To commence with the house connections.

2	ZDM 1015/2011	Simdlangentsha central- Manyandeni - Belgrade	R 3,552,900.69	65%	Material was delivered late. Contractor is busy with laying of pipes.
3	ZDM 637/2007 PR2	Simdlangentsha Central	R 14,811,533.81	100%	Complete-done with the testing but still need to sort out the engine at works.
<b>CORONATION RWSS -ENYATHI</b>					
<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 907/2010	Coronation RWSS: Enyathi Rural Water Reticualtion Tender 7/3	R 1,240,380.19	70%	Contractor is on site but the progress is very slow. Many of the works are only partially done and despite numerous meetings held to complete the items. Performing very poor.
2	ZDM 906/2010	Coronation RWSS: Enyathi Rural Water Reticualtion Tender 7/2	R 2,421,731.07	70%	Contractor is on site but the progress is very slow. Many of the works are only partially done and despite numerous meetings held to complete the items. Performing very poor.
3	ZDM 1128/2012	Enyathi Rural Water Reticulation 7/2	R 1,256,449.30	0%	Contractor waiting to be handed over to site
<b>RUDIMENTARY</b>					
<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
	<b>SOUTH RUDIMENTARY</b>				
10	ZDM 799/2009	Mangamhlophe contract 1	R 833,421.77	95%	Busy with pipe testing and snags.
11	ZDM 799/2009	Mangamhlophe contract 2	R 906,292.49	95%	Busy with pipe testing and snags.
12	ZDM 799/2009	Mangamhlophe contract 3	R 1,045,483.36	95%	Busy with pipe testing and snags.
13	ZDM 799/2009	Mangamhlophe contract 4	R 456,107.35	95%	Busy with pipe testing and snags.

14	ZDM 799/2009	Obhokweni contract 1	R 831,543.57	95%	Busy with pipe testing and snags.
15	ZDM 799/2009	Obhokweni contract 2	R 990,682.75	95%	Busy with pipe testing and snags.
16	ZDM 799/2009	Obhokweni contract 3	R 787,685.45	95%	Busy with pipe testing and snags.
17	ZDM 799/2009	Obhokweni contract 4	R 861,204.73	95%	Busy with pipe testing and snags.
18	ZDM 799/2009	Obhokweni contract 5	R 167,296.81	95%	Busy with pipe testing and snags.
19	ZDM 799/2009	Ntiningwe	R 632,864.78	100%	Complete. Testing could not start because the engine is not functional
20	ZDM 799/2009	Ntiningwe	R 876,250.10	100%	Complete. Testing could not start because the engine is not functional
21	ZDM 799/2009	Engubaneni contract 1	R 625,871.67	100%	complete
22	ZDM 799/2009	Engubaneni contract 2	R 634,603.32	100%	Complete
23	ZDM 799/2009	Engubaneni contract 3	R 480,151.97	100%	Complete
24	ZDM 799/2009	Zulu rock contract 1	R 567,957.34	95%	Testing in progress
25	ZDM 799/2009	Zulu rock contract 2	R 590,463.68	95%	Testing in progress
26	ZDM 799/2009	Zulu rock contract 3	R 498,429.50	95%	Testing in progress
27	ZDM 799/2009	Zulu rock contract 4	R 236,955.37	100%	Complete
28	ZDM 799/2009	Sgodiphola (nongoma) contract 1	R 587,309.20	100%	Complete, waiting for eskom connection
29	ZDM 799/2009	Sgodiphola (nongoma) contract 2	R 555,913.65	100%	Complete, waiting for eskom connection
30	ZDM 799/2009	Sgodiphola (nongoma) contract 3	R 408,944.89	100%	Complete, waiting for eskom connection
31	ZDM 799/2009	Sgodiphola (nongoma) contract 4	R 111,776.22	100%	Complete, waiting for eskom connection
32	ZDM 799/2009	Okhokhwaneni contract 1	R 523,009.57	100%	Complete, to be handed over to O & M

33	ZDM 799/2009	Okhokhwaneni contract 2	R 586,920.45	100%	Complete, to be handed over to M.O
34	ZDM 799/2009	Okhokhwaneni contract 3	R 789,237.00	100%	Complete still awaiting for the engine and the pump to be installed before testing can commence
35	ZDM 799/2009	Okhokhwaneni contract 4	R 221,013.73	100%	Complete still awaiting for the engine and the pump to be installed before testing can commence
36	ZDM 799/2009	Ekujulukeni reservoir	R 346,738.71	100%	Complete
37	ZDM 799/2009	Engubaneni Reservoir	R 347,738.76	100%	Complete, to be handed over to O & M
	<b>NORTH RUDIMENTARY</b>				
1	ZDM 799/2009	Mthingana & Mahloni Section A	R 801,434.75	85%	Busy with chambers
2	ZDM 799/2009	Mthingana & Mahloni Section B	R 1,096,334.83	75%	Busy with chambers and house connections
3	ZDM 799/2009	Mthingana & Mahloni Section C	R 932,713.22	85%	Busy with chambers
4	ZDM 799/2009	Mthingana & Mahloni Section D	R 941,483.50	85%	Busy with chambers
5	ZDM 799/2009	Mthingana & Mahloni Section E	R 645,389.19	70%	Busy with chambers and house connections
6	ZDM 799/2009	Mthingana & Mahloni Section F	R 630,386.54	70%	Busy with chambers
7	ZDM 799/2009	Abaqulusi & Mandlakayise Sec A	R 702,043.79	85%	Busy with chambers
8	ZDM 799/2009	Abaqulusi & Mandlakayise Sec B	R 1,116,151.28	80%	Busy with chambers
9	ZDM 799/2009	Abaqulusi & Mandlakayise Sec C	R 1,040,407.62	70%	Busy with chambers and house connections
10	ZDM 799/2009	Abaqulusi & Mandlakayise Sec D	R 831,567.62	55%	Busy with pipe laying and backfilling
11	ZDM 799/2009	Abaqulusi & Mandlakayise Sec E	R 1,352,519.75	65%	Busy with pipe laying and backfilling
12	ZDM 799/2009	Abaqulusi & Mandlakayise Sec F	R 1,464,676.56	85%	Busy with chambers
13	ZDM 799/2009	Helpmekaar Section A	R 1,126,960.05	85%	Complete with chambers ,



14	ZDM 799/2009	Helpmekaar Section B	R 909,530.51	85%	Complete with chambers ,
15	ZDM 799/2009	Helpmekaar Section C	R 972,524.74	75%	Finishing the laying and the backfilling of the pipe and the chambers.
16	ZDM 799/2009	Helpmekaar Section D	R 1,647,059.12	35%	The material was delivered late. The contractor is busy with laying and backfilling of the pipe.
17	ZDM 799/2009	Boschoek Section A	R 621,684.16	85%	Busy with chambers
18	ZDM 799/2009	Boschoek Section B	R 421,091.70	90%	To commence with testing of the pipe.
19	ZDM 799/2009	Boschoek Section C	R 290,081.12	90%	To commence with testing of the pipe.
20	ZDM 799/2009	Boschoek Section D	R 336,748.86	85%	Busy with chambers
21	ZDM 799/2009	Boschoek Section E	R 670,575.06	90%	To commence with testing of the pipe.
22	ZDM 799/2009	Boschoek Section F	R 705,533.28	90%	To commence with testing of the pipe.
23	ZDM 799/2009	Kwamzwezwe Section A	R 843,150.94	85%	Busy with chambers
24	ZDM 799/2009	Kwamzwezwe Section B	R 658,218.89	85%	Busy with chambers
25	ZDM 799/2009	Kwamzwezwe Section C	R 854,980.64	45%	The material was delivered late. The contractor is busy with laying and backfilling of the pipe.
26	ZDM 799/2009	Kwamzwezwe Section D	R 1,020,385.53	45%	The material was delivered late. The contractor is busy with laying , backfilling of the pipe and chambers

**RURAL SANITATION**

<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 732/2008	Supply of precast vip toilets units	R 68,100,978.00		Completed
2		Pre-cast concrete yard(NORTH)	R 41,607,343.80		In progress
3	ZDM 837/2009	Pre-cast concrete yard(SOUTH)	R 41,607,343.80		In progress

4	ZDM 950/2010	installation of hand wash in 6600 units	R 967,409.58	60%	3003 have been complete, Busy at Qanda and Dushwini
5	ZDM 971/2010	installation of hand wash in 5500 units	R 823,951.99	100%	Complete
1	ZDM 733/2008	Holinyoka	R 734,485.36	70%	Contractor to complete 44 units but has failed to do the works,abondened the site.
2	ZDM 864/2010	Bhekumthetho/Ncemaneni	R 854,033.75	90%	296 units installed but the contractor is to rebuild 11 collasped units with full lining.
3	ZDM 1002/2011	Holinyoka phase 2	R 1,307,232.30	35%	245 units installed but the contractor withdrew the tender. A new contractor will be appointed.
4	ZDM 1001/2011	Siwela	R 2,991,429.50	85%	1281 units installed but experencing shortage of aggregate(stone)
5	ZDM 1000/2011	Emakhosini	R 2,312,284.40	80%	831 units installed.
6	ZDM 999/2011	Elanjeni/Msasaneni	R 850,000.18	75%	246 units installed but experencing shortage of aggregate(stone)
7	ZDM 1037/2011	Njomelwane	R 2,302,219.85	35%	135 units installed , 92 substructure are complete. but experencing shortage of aggregate(stone) ,
8	ZDM 1038/2011	Mabedlane	R 2,538,676.60	15%	48 substructure have been completed but experencing shortage of aggregate(stone)
9	ZDM 1039/2011	kwaDlebe	R 3,327,502.79	25%	Contractor busy with pit holes. There was a delay on community handover. 91 Substructures are completed.
10	ZDM 1040/2011	Nkonjane	R 1,266,637.40	65%	260 units installed but experencing shortage of aggregate(stone)
<b>NORTH SANITATION</b>					
1	ZDM 1033/2011	Completion of Highlands area	R 657,236.44	40%	218 pits excavated and 70 units installed
2	ZDM 1024/2011	Completion of Zwelisha area 5	R 1,037,890.63	100%	Complete
3	ZDM 390/2009	Bhekumthetho area 1	R 911,889.99	100%	Complete
4	ZDM 391/2009	Bhekumthetho area 2	R 1,352,169.39	100%	Complete
5	ZDM 1023/2011	Completion of bhekumthetho area 3 & 5	R 901,820.37	0%	Contractor to be introduced on the 8th Feb 2012 on site but could not commence hence there were labourers being owed by the previous

					contractor that failed to complete the works.
6	ZDM 393/2009	Bhekumthetho area 4	R 879,467.82	70%	232 units have been completed. The progress is slow. The quality of work is good. Contractors can't pay labourers on time due to cashflow problems and this causes delays in work progress.
7	ZDM 913/2010	Cengumusa	R 3,900,565.24	55%	254 units have been completed, 415 substructures done. There has a delay on the progress due to the Induna stopping the contractor and the contractor is now continuing on another area with the installation.
8	ZDM 914/2010	Matshothomba	R 2,225,927.75	45%	325 units completed and 514 substructures complete.
9	ZDM 1055/2012	Emsagweni and Weltevreden	R 244,262.40	0%	contractor is waiting for training to be held on site, material not delivered on site
10	ZDM 1056/2012	Esikhaleni	R 340,207.22	0%	labour issues of hire labourers between cllr and chief .go are head is been given on 24/08/2012
11	ZDM 1057/2012	Esigubudu	R 308,067.63	0%	labour issues of hire labourers between cllr and chief
12	ZDM 1058/2012	Gwebu	R 312,955.38	100%	completed 24/08/2012 only 15 units was found under Gwebu
13	ZDM 1059/2012	Jabula	R 260,508.59	0%	labour issues of hire labourers between cllr and chief .go are head is been given on 24/08/2012
14	ZDM 1061/2012	Mabona	R 689,274.89	35%	busy on site.complited top structure 39
15	ZDM 1063/2012	Mdundubezi	R 348,988.20	10%	busy on site.completed excavating 35 and ring beam 35
15	ZDM 1067/2012	Msagweni and Frischgewaagd	R 289,493.42	10%	busy excavating ,ring beam and completed top structures 14
16	ZDM 1068/2012	Ngonini	R 267,557.83	15%	busy excavating ,ring beam and completed top structures 16
17	ZDM 1069/2012	Ntshidane	R 316,575.31	0%	labour issues of hire labourers between cllr and chief
18	ZDM 1070/2012	Ntsonyane	R 211,849.63	10%	busy excavating ,ring beam and complited top structures 10

19	ZDM 1073/2012	Zondo Trust Madundwini	R 464,839.61	0%	labour issues of hire labours between cllr and chief .go are head is been given on 24/08/2012
20	ZDM 1076/2012	Ntendeka	R 315,889.50	8%	busy excavating ,ring beam and completed top structures 25
21	ZDM 1060/2012	Liba 2	R 373,719.59	15%	Excavated 16 pits and 10 units installed
22	ZDM 1062/2012	Mabophe	R 421,145.67	10%	Excavated 16 pits and 8 units installed
23	ZDM 1064/2012	Moya wamampondo	R 455,298.25	10%	Excavated 16 pits and 9 units installed
24	ZDM 1065/2012	Moyeni	R 536,242.73	10%	Excavated 15 pits and 9 units installed
25	ZDM 1066/2012	Mpempvane	R 258,314.90	2%	Busy with the establishment
26	ZDM 1071/2012	Okhahlamba	R 538,229.46	16%	25 Units installed and 40 pits excavated.
27	ZDM 1072/2012	Waterbus	R 533,652.24	40%	Excavated 32 pits and 25 units installed
28	ZDM 1074/2012	Endabeni	R 771,558.36	20%	60 excavated and 40 units installed.
29	ZDM 1075/2012	Elangeni	R 494,594.65	15%	Excavated 25 pits and 18 units installed.

**Massification Projects**

<b>ITEM</b>	<b>CONTRACT NO.</b>	<b>PROJECT NAME</b>	<b>TENDER AMOUNT</b>	<b>PROG %</b>	<b>COMMENTS</b>
1	ZDM 1020/2011	Edumbe waste water treatment work phase 2	R 1,865,703.71	90%	Busy with concrete work-aeration ponds
2	ZDM 1028/2011	Construction of Sovana 200KL Reservoir	R 1,525,830.21	90%	Reservoir is complete busy with the fencing.
3	ZDM 1027/2011	Sovana treatment package plant and abstraction works	R 3,523,690.97	100%	Complete

**Table 13: Planned Regional Water Scheme Projects (2013/2014 to 2016/2017)**

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2013/14	eDumbe	Simdlangentsha West	2	Settlement Retics	1,963	Blinkwater	-	-	-
2013/14	Ulundi	Usuthu	2	Settlement Retics	75	Mhlangandlovu	-	1,252,629	227,740
2013/14	Ulundi	Usuthu	2	Settlement Retics	116	Nkomombili	-	3,086,296	409,160
2013/14	Ulundi	Usuthu	3	Settlement Retics	260	Godlankomo	-	6,871,376	910,960
2013/14	uPhongolo	Simdlangentsha Central	3	Settlement Retics	50	Emncithini	-	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Settlement Retics	66	Khiphunyawo	-	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Settlement Retics	83	Luphiso	-	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Settlement Retics	131	Mavuka	-	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Settlement Retics	144	Sibhangsakomo	-	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Settlement Retics	145	Enkwambase	-	-	-
2013/14	uPhongolo	Simdlangentsha Central	5	Settlement Retics	101	Ntabsnixzulu	-	-	-
2013/14	AbaQulusi	Coronation	6	Rising Main	200 uPVC CL9	New regional rising main from COronation dam to new regional bulk reservoir at Coronation	7,498,231	-	-
2013/14	AbaQulusi	Hlahlindlela	22	Pump Station		New regional pump station at Vryheid WTW	10,697,500	-	-
2013/14	AbaQulusi	Hlahlindlela	22	Treatment		Upgrade of Vryheid WTW to provide for Hlahlindlela RWSS	21,945,000	-	-
2013/14	AbaQulusi	Khambi	2	Settlement Retics	145	Esihlengeni	-	-	-
2013/14	eDumbe	Simdlangentsha West	2	Bulk Supply		Mangosuthu Phase4 waterloss	4,000,000	-	-
2013/14	eDumbe	Simdlangentsha West	2	Bulk Supply		Mangosuthu Phase5 waterloss	4,000,000	-	-
2013/14	eDumbe	Simdlangentsha West	2	Bulk Supply		Mangosuthu Phase6 waterloss	11,700,000	-	-
2013/14	eDumbe	Simdlangentsha West	2	Settlement Retics	378	Mqwanya	-	-	-
2013/14	eDumbe	Simdlangentsha West	4	Bulk Supply	350	Phase1 upgrade to existing Rising Main	1,100,000	-	-

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2013/14	eDumbe	Simdlangentsha West	4	Pump Station		New PS as part of upgrade	1,056,000	-	-
2013/14	eDumbe	Simdlangentsha West	4	Treatment	4.5ml	Phase 1 4.5ML to interim Frischgewaagd upgrade	4,600,000	-	-
2013/14	Nongoma	Mandhlakazi	1	Treatment	-	Upgrade WTW for additional demand in Mandl Phase5	14,800,000	-	-
2013/14	Nongoma	Mandhlakazi	2	Settlement Retics	12	Mthwandlana 1	-	444,012	46,320
2013/14	Nongoma	Mandhlakazi	6	Settlement Retics	106	Kwambongi	-	3,182,086	331,960
2013/14	Nongoma	Mandhlakazi	6	Settlement Retics	176	Dengeni	-	4,105,356	544,260
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	6	Mbembe	-	222,006	23,160
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	29	Qwasimane	-	1,036,028	108,080
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	73	Gwebu 4	-	2,096,352	277,920
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	77	Sinkonkonko	-	2,627,071	274,060
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	117	Gwebu 3	-	4,107,111	428,460
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	152	Gwebu 2	-	5,254,142	548,120
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	193	Mphola	-	3,375,729	613,740
2013/14	Nongoma	Mandhlakazi	7	Settlement Retics	220	Wela 2	-	5,706,736	756,560
2013/14	Nongoma	Mandhlakazi	8	Settlement Retics	66	Esikhalenisowuwa	-	2,072,056	216,160
2013/14	Nongoma	Mandhlakazi	8	Settlement Retics	97	Kwashonongo	-	2,241,932	297,220
2013/14	Nongoma	Mandhlakazi	8	Settlement Retics	101	Khamangweni	-	-	-
2013/14	Nongoma	Mandhlakazi	8	Settlement Retics	603	Buxedene	-	-	-
2013/14	Nongoma	Usuthu	9	Bulk Supply	360 Ductile Iron	Rising Main from Lindizwe PS2 to Bulk Res G	8,317,732	-	-
2013/14	Nongoma	Usuthu	9	Bulk Supply	400 Ductile Iron	Rising Main from Vuna WTW to Holinyoka PS1	9,978,534	-	-

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2013/14	Nongoma	Usuthu	9	Bulk Supply	500 Ductile Iron	Rising Main from Vuna WTW to Holinyoka PS1	1,948,526	-	-
2013/14	Nongoma	Usuthu	9	Bulk Supply	700 Ductile Iron	Rising Main between PS1 & PS2	7,011,943	-	-
2013/14	Nongoma	Usuthu	9	Pump Station		Holinyoka PS at Ndikandika	605,000	-	-
2013/14	Nongoma	Usuthu	9	Pump Station		Lindizwe PS & Res G02 at Sikhleni	605,000	-	-
2013/14	Nongoma	Usuthu	9	Storage		Res G01 at Ndikandika	4,309,196	-	-
2013/14	Nongoma	Usuthu	9	Storage		Res G02 at Sikhleni	4,309,196	-	-
2013/14	Nongoma	Usuthu	13	Bulk Supply	400 Ductile Iron	Rising Main from Res M take-off to Vuna WTW	3,663,409	-	-
2013/14	Nongoma	Usuthu	14	Bulk Supply	400 Ductile Iron	Rising Main from Res M take-off to Vuna WTW	6,071,342	-	-
2013/14	Nongoma	Usuthu	14	Pump Station		Booster Pump Station at Ivuna for rising main to Ivuna dam WTW	4,686,132	-	-
2013/14	Nongoma	Usuthu	15	Source / Abstraction		Extraction Works Upgrade Feasibility	6,897,000	-	-
2013/14	Nongoma	Usuthu	15	Treatment	7ML	WTW, Extraction & PS Upgrade Stage 1 (4x7ML/day upgrades)	28,000,000	-	-
2013/14	Nongoma	Usuthu	19	Storage		New bulks reservoirs and pipelines within Nongoma town.	5,800,000	-	-
2013/14	Ulundi	Nkonjeni	13	Bulk Supply	50 uPVC CL12	Bulk rising main from Res AK to AL	1,486,379	-	-
2013/14	Ulundi	Nkonjeni	13	Bulk Supply	63 uPVC CL12/16	Bulk rising main from Res AI to AJ	1,897,179	-	-
2013/14	Ulundi	Nkonjeni	13	Bulk Supply	90 CONTINUOUS	Bulk rising main from Res AI to AH	241,676	-	-
2013/14	Ulundi	Nkonjeni	13	Pump Station		PS AH at Mbekuzeni	1,132,016	-	-
2013/14	Ulundi	Nkonjeni	13	Pump Station		PS AI at Mission 3	342,399	-	-
2013/14	Ulundi	Nkonjeni	13	Rising Main	75 CONTINUOUS	Bulk rising main from Res AH to AK	2,722,813	-	-
2013/14	Ulundi	Nkonjeni	13	Rising Main	90 CONTINUOUS	Bulk rising main from Res AI to AH	3,177,793	-	-
2013/14	Ulundi	Nkonjeni	13	Storage	20kl	Res AL above Kwankakazi	386,000	-	-
2013/14	Ulundi	Nkonjeni	13	Storage	20kl	Res AJ at Tukelana	386,000	-	-
2013/14	Ulundi	Nkonjeni	13	Storage	30kl	Res AK at Kwankakazi	463,200	-	-
2013/14	Ulundi	Nkonjeni	13	Storage	75kl	Res AH Mbekuzeni	689,300	-	-

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2013/14	Ulundi	Nkonjeni	16	BPT		Cokolo BPT	77,200	-	-
2013/14	Ulundi	Nkonjeni	16	BPT		Nkaletweni North BPT	77,200	-	-
2013/14	Ulundi	Nkonjeni	16	BPT		Nkaletweni North BPT	77,200	-	-
2013/14	Ulundi	Nkonjeni	16	Pump Station		Nkaletweni South PS	1,800,000	-	-
2013/14	Ulundi	Nkonjeni	16	Pump Station		Nkaletweni North PS	1,800,000	-	-
2013/14	Ulundi	Nkonjeni	16	Settlement Retics	48	Cokolo	-	1,702,046	177,560
2013/14	Ulundi	Nkonjeni	16	Settlement Retics	118	Nkaletweni	-	4,144,112	432,320
2013/14	Ulundi	Nkonjeni	16	Source / Abstraction		Cokolo Spring Prot.	100,000	-	-
2013/14	Ulundi	Nkonjeni	16	Source / Abstraction		Cokolo Spring Prot.	100,000	-	-
2013/14	Ulundi	Nkonjeni	16	Source / Abstraction	450l/h	Nkaletweni South BH	100,000	-	-
2013/14	Ulundi	Nkonjeni	16	Storage	250KL	Nkaletweni North Res	1,235,200	-	-
2013/14	Ulundi	Nkonjeni	16	Storage	30KL	Nkaletweni South Res	463,200	-	-
2013/14	Ulundi	Nkonjeni	16	Storage	30KL	Cokolo Res	463,200	-	-
2013/14	Ulundi	Nkonjeni	16	Storage	350KL	Nkaletweni South Res	1,554,081	-	-
2013/14	Ulundi	Nkonjeni	20	Settlement Retics	12	Kwa Mvula	-	320,276	42,460
2013/14	Ulundi	Nkonjeni	20	Settlement Retics	85	Mvula	-	-	-
2013/14	uPhongolo	Simdhlagentsha East	11	Treatment	6ML	WTW upgrade from 6ML to 12ML	18,404,456	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Bulk Supply	250 New Bulk Gravit*	Regional bulk pipeline from source to existing reservoir at Luphiso	6,803,265	-	-
2013/14	uPhongolo	Simdlangentsha Central	3	Pump Station		Booster pump at Khipunyawo on regional bulk pipeline	41,926	-	-
2014/15	AbaQulusi	Coronation	6	Treatment		Upgrading of Coronation WTW	4,192,650	-	-
2014/15	eDumbe	Simdlangentsha West	4	Treatment	10ml	Phase2 10ML to Sim West	50,000,000	-	-
2014/15	Nongoma	Usuthu	9	Settlement Retics	83	Ziphethe	-	2,067,236	274,060
2014/15	Nongoma	Usuthu	9	Settlement Retics	194	Delene (KwaMinya)	-	2,693,937	613,740
2014/15	Nongoma	Usuthu	9	Settlement Retics	468	Lindizwe	-	7,133,003	1,625,060
2014/15	Nongoma	Usuthu	14	Bulk Supply	700 Ductile Iron	Bulk take-off to Res M at Ivuna	11,584,808	-	-



FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2014/15	Nongoma	Usuthu	14	Storage	2ML	Bulk Res M at Phenyane2	5,611,822	-	-
2014/15	Nongoma	Usuthu	15	Storage	2ml	Additional bulk reservoir	5,611,822	-	-
2014/15	Nongoma	Usuthu	15	Treatment	7ML	WTW, Extraction & PS Upgrade Stage 2 (4x7ML/day upgrades)	28,000,000	-	-
2014/15	Nongoma	Usuthu	16	Settlement Retics	80	Kwasabela	-	1,310,220	-
2014/15	Nongoma	Usuthu	16	Settlement Retics	80	Mcwembe	-	2,038,120	270,200
2014/15	Nongoma	Usuthu	16	Settlement Retics	188	Nhlophenkulu	-	4,833,256	640,760
2014/15	Nongoma	Usuthu	16	Settlement Retics	1,075	Canaan	-	10,174,620	3,103,440
2014/15	Nongoma	Usuthu	20	Settlement Retics	70	Sigangeni	-	1,210,167	220,020
2014/15	Nongoma	Usuthu	20	Settlement Retics	70	Emvomveni	-	1,316,322	-
2014/15	Nongoma	Usuthu	20	Settlement Retics	105	Sgodiphola	-	1,783,404	324,240
2014/15	Ulundu	Nkonjeni	4	Settlement Retics	41	Emandlovini	-	1,135,524	150,540
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	3	Groot Geluk 201	-	37,965	11,580
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	9	Mandeva	-	262,044	34,740
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	10	Ensileni	-	370,010	38,600
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	22	Ogade 2	-	740,020	77,200
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	22	Uitkyk Farm	-	740,020	77,200
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	37	Bhukwe	-	1,077,292	142,820
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	58	Ogade 1	-	1,998,054	208,440
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	96	Mission 3	-	3,441,093	358,980
2014/15	Ulundu	Nkonjeni	13	Settlement Retics	143	Undindi	-	4,076,240	540,400
2014/15	Ulundu	Nkonjeni	16	BPT		Mbundu BPT	77,200	-	-

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2014/15	Ulundi	Nkonjeni	16	Settlement Retics	18	Uitzicht 203	-	629,017	65,620
2014/15	Ulundi	Nkonjeni	16	Settlement Retics	34	Hlengile	-	-	-
2014/15	Ulundi	Nkonjeni	16	Settlement Retics	44	Mbundu	-	1,554,042	162,120
2014/15	Ulundi	Nkonjeni	16	Source / Abstraction	300l/h	Uitzicht BH	100,000	-	-
2014/15	Ulundi	Nkonjeni	16	Source / Abstraction	400l/h	Hlengile BH	100,000	-	-
2014/15	Ulundi	Nkonjeni	16	Source / Abstraction	600l/h	Mbundu BH	100,000	-	-
2014/15	Ulundi	Nkonjeni	16	Storage	30KL	Uitzicht Res	463,200	-	-
2014/15	Ulundi	Nkonjeni	16	Storage	30KL	Hlengile Res	463,200	-	-
2014/15	Ulundi	Nkonjeni	16	Storage	60KL	Mbundu Res	634,238	-	-
2014/15	uPhongolo	Simdhlagentsha East	13	Storage	0.6ML	New reservoir for retics	2,291,296	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	56	Magiqweni	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	122	Newstand	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	131	Dungamanzi 2	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	131	Ombimbini 1	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	146	Mdiyane	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	155	Gesi	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	160	Vimbemshini	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	3	Settlement Retics	208	Ncithini	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	6	Settlement Retics	105	Kwambhulu	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	6	Settlement Retics	190	Altona	-	-	-
2014/15	uPhongolo	Simdlangentsha Central	6	Settlement Retics	200	Ntabakayishi	-	-	-
2015/16	AbaQulusi	Coronation	6	Storage	1000KI	New proposed reservoir at Hlobane dam to feed Khambi RWSS	2,567,672	-	-
2015/16	AbaQulusi	Coronation	7	Storage	4.5ml	New regional bulk reservoir at Coronation	6,272,963	-	-

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2015/16	AbaQulusi	Hlahlindlela	12	Storage	5MI	New bulk Reservoir 1 between Vryheid WTW and eMondlo	6,581,763	-	-
2015/16	AbaQulusi	Hlahlindlela	22	Rising Main	450 Ductile Iron	Rising Main from WTW to 5ML Res	11,647,108	-	-
2015/16	AbaQulusi	Khambi	6	Rising Main	200	Proposed regional pipelines from Hlobane dam to Khambi RWSS	9,862,300	-	-
2015/16	AbaQulusi	Khambi	6	Settlement Retics	238	Kwandeni (East Mine)	-	5,794,084	768,140
2015/16	AbaQulusi	Khambi	6	Source	200	Proposed regional pipelines from Hlobane dam to Khambi RWSS	391,602	-	-
2015/16	Nongoma	Mandhlakazi	1	Bulk Supply	200-c16	Bulk pipeline from Res 2 to K1A	7,224,991	-	-
2015/16	Nongoma	Mandhlakazi	1	Bulk Supply	350-DI	Bulk pipeline from Res H to Res 2	7,845,301	-	-
2015/16	Nongoma	Mandhlakazi	1	Bulk Supply	50-PN12.5	Gravity mains off-take to Res K1B	6,957	-	-
2015/16	Nongoma	Mandhlakazi	1	Bulk Supply	75-PN10	Bulk pipeline from Res H to Res 2	54,351	-	-
2015/16	Nongoma	Mandhlakazi	1	Settlement Retics	48	Geqa	-	1,281,104	169,840
2015/16	Nongoma	Mandhlakazi	1	Settlement Retics	56	Mtengase	-	1,998,054	208,440
2015/16	Nongoma	Mandhlakazi	1	Settlement Retics	86	Zidwadweni	-	2,923,079	304,940
2015/16	Nongoma	Mandhlakazi	1	Storage	300kl	Bulk Res 2 at Mtengase	1,389,532	-	-
2015/16	Nongoma	Mandhlakazi	5	Bulk Supply	50-PN16	Offtake to Res K1A	13,851	-	-
2015/16	Nongoma	Mandhlakazi	5	Storage	50kl	Res K1B at Sinqande	621,856	-	-
2015/16	Nongoma	Mandhlakazi	5	Storage	600kl	Res K1A at Sinqande	2,291,184	-	-
2015/16	Nongoma	Usuthu	13	Settlement Retics	102	Ekubuseni	-	2,620,440	347,400
2015/16	Nongoma	Usuthu	13	Settlement Retics	133	Gomondo	-	-	-
2015/16	Nongoma	Usuthu	14	BPT		BPT at Phenyane	77,200	-	-
2015/16	Nongoma	Usuthu	14	Reticulation	50-PN10		2,032,968	-	-
2015/16	Nongoma	Usuthu	14	Settlement Retics	36	Khalweni	-	1,048,176	138,960
2015/16	Nongoma	Usuthu	14	Settlement Retics	55	Kwandase	-	1,572,264	208,440
2015/16	Nongoma	Usuthu	14	Settlement Retics	68	Newgoli	-	1,950,772	258,620

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2015/16	Nongoma	Usuthu	14	Settlement Retics	80	Itshodo	-	-	-
2015/16	Nongoma	Usuthu	14	Settlement Retics	107	Phenyane 2	-	3,256,088	339,680
2015/16	Nongoma	Usuthu	14	Settlement Retics	109	Emahlombe	-	2,314,179	420,740
2015/16	Nongoma	Usuthu	14	Settlement Retics	120	Badlaneni	-	3,377,456	447,760
2015/16	Nongoma	Usuthu	14	Settlement Retics	154	Ezilonyeni	-	-	-
2015/16	Nongoma	Usuthu	14	Settlement Retics	217	Esigangeni 1	-	4,437,279	806,740
2015/16	Nongoma	Usuthu	14	Settlement Retics	246	Ivuna	-	6,230,824	826,040
2015/16	Nongoma	Usuthu	21	BPT	30KL	BPT at Res H	77,200	-	-
2015/16	Nongoma	Usuthu	21	BPT	30KL	BPT at Semangadini	77,200	-	-
2015/16	Nongoma	Usuthu	21	Bulk Supply	110	Secondary bulks from Res H-S8 to Res H-S9 at Mphunzana	1,905,049	-	-
2015/16	Nongoma	Usuthu	21	Bulk Supply	110	Secondary bulks from Res H to Res H-S8 at Eningeni	2,311,161	-	-
2015/16	Nongoma	Usuthu	21	Bulk Supply	110	Secondary bulks from Res H to Res H-S8 at Eningeni	430,100	-	-
2015/16	Nongoma	Usuthu	21	Bulk Supply	160	Secondary bulks from Res H to Res H-S2 at Mayini	3,550,661	-	-
2015/16	Nongoma	Usuthu	21	Bulk Supply	200 Ductile Iron	Bulk rising main from PS H3 to Bulk Res H Emahashini	3,719,871	-	-
2015/16	Nongoma	Usuthu	21	Settlement Retics	25	Eningeni	-	740,020	77,200
2015/16	Nongoma	Usuthu	21	Settlement Retics	37	Sevuna	-	1,077,292	142,820
2015/16	Nongoma	Usuthu	21	Settlement Retics	95	Semangadini	-	2,738,074	285,640
2015/16	Nongoma	Usuthu	21	Settlement Retics	104	Matshempunzi	-	-	-
2015/16	Nongoma	Usuthu	21	Settlement Retics	173	Mpunzana	-	4,804,140	636,900
2015/16	Nongoma	Usuthu	21	Settlement Retics	260	Emahashini	-	6,958,724	922,540

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2015/16	Nongoma	Usuthu	21	Storage	100Kl	Res H-S9 at Mphunzana	723,762	-	-
2015/16	Nongoma	Usuthu	21	Storage	150Kl	Res H-S2 at Mayini	926,199	-	-
2015/16	Nongoma	Usuthu	21	Storage	1ML	Bulk Res H at Emahashini	2,567,672	-	-
2015/16	Nongoma	Usuthu	21	Storage	30Kl	Res H-S8 at Eningeni	463,200	-	-
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	3	Kwabombo	-	111,003	11,580
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	6	Tukelana 2	-	222,006	23,160
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	12	Tukelana 1	-	296,008	30,880
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	12	Witpoort	-	407,011	42,460
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	21	Kwankakazi	-	777,021	81,060
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	24	New	-	851,023	88,780
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	27	Tukelana 3	-	962,026	100,360
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	35	Jordaan 656 (Zulu Rock)	-	1,019,060	135,100
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	38	Mbombo	-	1,406,038	146,680
2015/16	Ulundi	Nkonjeni	13	Settlement Retics	60	Mbekuzeni	-	1,924,052	200,720
2015/16	Ulundi	Nkonjeni	16	BPT		Mpembeni BPT	77,200	-	-
2015/16	Ulundi	Nkonjeni	16	BPT		Nsigizane BPT	77,200	-	-
2015/16	Ulundi	Nkonjeni	16	BPT		Qaba BPT	77,200	-	-
2015/16	Ulundi	Nkonjeni	16	Settlement Retics	3	Vaalbank 347	-	111,003	11,580
2015/16	Ulundi	Nkonjeni	16	Settlement Retics	20	Nsingizane 1	-	740,020	77,200
2015/16	Ulundi	Nkonjeni	16	Settlement Retics	26	Qaba	-	925,025	96,500
2015/16	Ulundi	Nkonjeni	16	Settlement Retics	33	Mpembeni	-	1,221,033	127,380
2015/16	Ulundi	Nkonjeni	16	Source / Abstraction	500l/h	Mpembeni BH	2,133,808	-	-
2015/16	Ulundi	Nkonjeni	16	Source / Abstraction	500l/h	Qaba BH	2,133,808	-	-

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2015/16	Ulundu	Nkonjeni	16	Source / Abstraction	50l/h	Vaalbank BH	100,000	-	-
2015/16	Ulundu	Nkonjeni	16	Source / Abstraction	To be Tested	Nsigizane BH	100,000	-	-
2015/16	Ulundu	Nkonjeni	16	Storage	30KL	Mpembeni Res	463,200	-	-
2015/16	Ulundu	Nkonjeni	16	Storage	30KL	Nsingizane Res	463,200	-	-
2015/16	Ulundu	Nkonjeni	16	Storage	30KL	Qaba Res	463,200	-	-
2015/16	Ulundu	Nkonjeni	16	Storage	5KL	Vaalbank Jojo	185,280	-	-
2015/16	Ulundu	Nkonjeni	18	Bulk Supply	200 uPVC CL12	Bulk gravity pipeline from existing Res 3 to planned Res U at Ezakhiweni	12,697,107	-	-
2015/16	Ulundu	Nkonjeni	20	Pump Station		PS U at Ezakhiweni	419,265	-	-
2015/16	Ulundu	Nkonjeni	20	Rising Main	110 uPVC CL12	Gravity mains from Bulk Res U to Bulk Res X	2,846,790	-	-
2015/16	Ulundu	Nkonjeni	20	Storage	1985KI	Bulk Res X at Kwavilakazi	5,611,822	-	-
2015/16	Ulundu	Nkonjeni	20	Storage	4515kl	Bulk Res U at Ezakhiweni	6,272,963	-	-
2015/16	uPhongolo	Simdhlagentsha East	13	Storage	0.75ML	New reservoir for retics	2,484,296	-	-
2016/17	AbaQulusi	Coronation	7	Bulk Supply	160 uPVC	New regional pipeline from Lindelani reservoir to existing Thuthukani reservoir	4,421,752	-	-
2016/17	AbaQulusi	Coronation	7	Bulk Supply	160 uPVC	New regional pipeline from Lindelani reservoir to existing Thuthukani reservoir	304,960	-	-
2016/17	AbaQulusi	Coronation	7	Bulk Supply	250 Steel	New regional pipeline from Coronation reservoir to existing Lindelani reservoir	4,318,687	-	-
2016/17	AbaQulusi	Coronation	7	Bulk Supply	63 uPVC CL9	New regional pipeline from Thuthukani reservoir to existing Boomlaer reservoir	736,454	-	-
2016/17	AbaQulusi	Coronation	7	Bulk Supply	75 HDPE CL10	New regional pipeline from Lindelani reservoir to existing Nkongolwane reservoir	1,100,741	-	-
2016/17	AbaQulusi	Coronation	7	Bulk Supply	75 uPVC CL9	Regional pipeline from Lindelani reservoir to existing Vaalbank WTW	1,798,664	-	-
2016/17	AbaQulusi	Hlahlindlela	22	Rising Main	450 Ductile Iron	Bulk pipeline from Reservoir 1 to Reservoir 2 at Driekwart	35,378,279	-	-
2016/17	AbaQulusi	Khambi	6	Rising Main	200	Proposed regional pipelines from Hlobane dam to Khambi RWSS	9,467,986	-	-
2016/17	AbaQulusi	Khambi	6	Settlement Retics	300	Kwakwawlei (Kwabhokhi)	-	9,028,244	941,840
2016/17	Nongoma	Mandhlakazi	2	Settlement Retics	21	Esixeni	-	740,020	77,200
2016/17	Nongoma	Mandhlakazi	2	Settlement Retics	30	Kwankweme	-	873,480	115,800

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2016/17	Nongoma	Mandhlakazi	2	Settlement Retics	37	Kati	-	1,332,036	138,960
2016/17	Nongoma	Mandhlakazi	2	Settlement Retics	116	Ovukneni	-	2,314,179	-
2016/17	Nongoma	Mandhlakazi	5	Bulk Supply	200-c20	Bulk pipeline from Res K1A to Res L2	2,710,785	-	-
2016/17	Nongoma	Mandhlakazi	5	Bulks Secondary	50-PN10	Pipeline from Res K1A to Res K1C	1,979,194	-	-
2016/17	Nongoma	Mandhlakazi	5	Bulks Secondary	75-PN10	Pipeline from Res K1A to Res K1C	1,413,693	-	-
2016/17	Nongoma	Mandhlakazi	5	Settlement Retics	62	New Town	-	1,659,612	-
2016/17	Nongoma	Mandhlakazi	5	Settlement Retics	148	Sinqande	-	3,057,264	-
2016/17	Nongoma	Mandhlakazi	5	Settlement Retics	152	Mthincongo	-	3,099,726	-
2016/17	Nongoma	Mandhlakazi	5	Settlement Retics	171	Khethankomo	-	2,795,595	-
2016/17	Nongoma	Mandhlakazi	5	Storage	100kl	Res K1C at Ovukeni	723,727	-	-
2016/17	Nongoma	Usuthu	15	Treatment	7ML	WTW, Extraction & PS Upgrade Stage 3 (4x7ML/day upgrades)	28,000,000	-	-
2016/17	Nongoma	Usuthu	16	BPT	30KL	BPT at Emancwangeni	77,200	-	-
2016/17	Nongoma	Usuthu	16	BPT-Sec Bulks		BPT at Mangomhlope	77,200	-	-
2016/17	Nongoma	Usuthu	16	Bulk Supply	75	Secondary bulks from Res H-S4 to Res H-S5 at Mangomhlope	728,356	-	-
2016/17	Nongoma	Usuthu	16	Bulk Supply	75	Secondary bulks from Res H-S4 to Res H-S5 at Mangomhlope	556,711	-	-
2016/17	Nongoma	Usuthu	16	Settlement Retics	32	Emancwangeni	-	931,712	123,520
2016/17	Nongoma	Usuthu	16	Settlement Retics	37	Sefamona	-	873,480	115,800
2016/17	Nongoma	Usuthu	16	Settlement Retics	38	Mgogodi	-	764,316	138,960
2016/17	Nongoma	Usuthu	16	Settlement Retics	59	Part of 494/Bethani	-	1,572,264	208,440
2016/17	Nongoma	Usuthu	16	Settlement Retics	145	Emoyeni	-	3,014,802	548,120
2016/17	Nongoma	Usuthu	16	Settlement Retics	229	Mangomhlope	-	7,733,209	-
2016/17	Nongoma	Usuthu	16	Storage	100KI	Res H-S4 at Emoyeni	723,762	-	-

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2016/17	Nongoma	Usuthu	16	Storage	30KI	Res H-S5 at Mangomhlope	463,200	-	-
2016/17	Nongoma	Usuthu	17	BPT	30KL	BPT at Mbengo	77,200	-	-
2016/17	Nongoma	Usuthu	17	Bulk Supply	90	Secondary bulks from Majomela to Res H6 at Mbengo	1,125,091	-	-
2016/17	Nongoma	Usuthu	17	Bulk Supply	90	Secondary bulks from Majomela to Res H6 at Mbengo	413,631	-	-
2016/17	Nongoma	Usuthu	17	Bulk Supply	110	Secondary bulks from Res H-S3 to Res H-S4 at Emoyeni	5,521,353	-	-
2016/17	Nongoma	Usuthu	17	Bulk Supply	160	Secondary bulks from Res H-S3 to Res H-S4 at Emoyeni	4,241,958	-	-
2016/17	Nongoma	Usuthu	17	Settlement Retics	12	Echibini	-	296,008	30,880
2016/17	Nongoma	Usuthu	17	Settlement Retics	18	Phoqukhalo	-	555,015	57,900
2016/17	Nongoma	Usuthu	17	Settlement Retics	22	Kwadlounga	-	524,088	69,480
2016/17	Nongoma	Usuthu	17	Settlement Retics	26	Ngasela	-	611,436	81,060
2016/17	Nongoma	Usuthu	17	Settlement Retics	68	Mbengo	-	1,805,192	239,320
2016/17	Nongoma	Usuthu	17	Settlement Retics	84	Makhulu	-	1,486,170	270,200
2016/17	Nongoma	Usuthu	17	Settlement Retics	118	Obhuqwini	-	1,728,186	-
2016/17	Nongoma	Usuthu	17	Settlement Retics	119	Thokazi	-	3,260,992	432,320
2016/17	Nongoma	Usuthu	17	Settlement Retics	143	Qhoqhoza	-	2,866,185	521,100
2016/17	Nongoma	Usuthu	17	Settlement Retics	144	Efefe	-	2,844,954	517,240
2016/17	Nongoma	Usuthu	17	Settlement Retics	145	Kwanomehle	-	2,993,571	544,260
2016/17	Nongoma	Usuthu	17	Settlement Retics	179	Bhethani	-	3,651,732	663,920
2016/17	Nongoma	Usuthu	17	Settlement Retics	310	Majomela	-	4,964,299	1,130,980
2016/17	Nongoma	Usuthu	17	Storage	100KI	Res H6 at Mbengo	723,762	-	-
2016/17	Nongoma	Usuthu	17	Storage	300KI	Res H-S3 at Efefe	5,611,822	-	-



FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2016/17	Nongoma	Usuthu	21	Bulk Supply	160	Secondary bulks from Res H-S2 to Res H-S3 at Efeke	6,990,216	-	-
2016/17	Nongoma	Usuthu	21	Settlement Retics	24	Zetheni Mtuzuna (Sezetheni)	-	703,019	73,340
2016/17	Nongoma	Usuthu	21	Settlement Retics	27	Ntambakasi	-	582,320	77,200
2016/17	Nongoma	Usuthu	21	Settlement Retics	51	Qanda 3	-	1,426,684	-
2016/17	Nongoma	Usuthu	21	Settlement Retics	54	Mpiyampiya	-	1,484,916	-
2016/17	Nongoma	Usuthu	21	Settlement Retics	83	Hlabathini 2	-	1,372,383	312,660
2016/17	Nongoma	Usuthu	21	Settlement Retics	85	Mgiliji	-	1,677,249	304,940
2016/17	Nongoma	Usuthu	21	Settlement Retics	174	Mayini	-	4,658,560	617,600
2016/17	Ulundi	Nkonjeni	20	Bulk Supply	110 uPVC CL9	Gravity mains from Res Z1 to Res Y at Enguqe	4,340,902	-	-
2016/17	Ulundi	Nkonjeni	20	Bulk Supply	110-c16	Bulk pipeline from Res Z to Res Z1 at Mvula	1,040,597	-	-
2016/17	Ulundi	Nkonjeni	20	Bulk Supply	110-c16	Bulk gravity mains from Res X to Res Z	947,446	-	-
2016/17	Ulundi	Nkonjeni	20	Bulk Supply	250-c12	Gravity mains from bulk Res X to bulk res Z	1,461,848	-	-
2016/17	Ulundi	Nkonjeni	20	Bulk Supply	75 uPVC CL12	Gravity mains from Res Z1 to Res Y at Enguqe	31,059	-	-
2016/17	Ulundi	Nkonjeni	20	Pump Station		New PS Z at Mthonjaneni	698,775	-	-
2016/17	Ulundi	Nkonjeni	20	Pump Station		New PS X1 near Mthonjaneni	698,775	-	-
2016/17	Ulundi	Nkonjeni	20	Pump Station		New PS Z1 at Mthonjaneni	698,775	-	-
2016/17	Ulundi	Nkonjeni	20	Storage	100Kl	Res Z1 at Mvula	723,762	-	-
2016/17	Ulundi	Nkonjeni	20	Storage	150Kl	Res Z at Mthonjaneni	926,199	-	-
2016/17	Ulundi	Nkonjeni	20	Storage	97kl	Res Y at Enguqe	723,762	-	-
2016/17	Ulundi	Nkonjeni	24	Settlement Retics	58	Ekatini	-	2,109,057	220,020
2016/17	Ulundi	Nkonjeni	24	Settlement Retics	196	Hlophekhulu	-	6,808,184	710,240
2016/17	Ulundi	Nkonjeni	24	Storage	30Kl	New res at Ekatini	463,200	-	-
2016/17	uPhongolo	Simdhlagentsha East	8	Storage	1.25ML	New reservoir for retics	2,856,400	-	-

FIN. YEAR	LM	Reg. Scheme	Ward	Item Type	Size or Number of households	Description or Settlement Name	Cost (Bulks)	Cost (Sec. Bulks)	Cost (Retics)
2016/17	uPhongolo	Simdlangentsha Central	3	Bulk Supply	250 New Bulk Gravit*	Regional bulk pipeline from Luphiso reservoir to new regional bulk reservoir at Ombimbini1	9,290,731	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	25	Kortnek	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	31	Thusazane	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	43	Mgwadlu	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	48	Emabomvu	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	49	Mafindose	-	1,702,046	177,560
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	54	Ezibayeni	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	59	Mfalovalolo	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	63	Bongaspoort	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	65	Mfenyane	-	2,109,057	220,020
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	79	Ezinketheni	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	81	Maqanda	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	104	Nkosientsha	-	-	-
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	109	Dlomodlomo 1	-	3,144,528	416,880
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	162	Klipwal	-	5,772,156	602,160
2016/17	uPhongolo	Simdlangentsha Central	6	Settlement Retics	196	Manzabomvu 1	-	-	-

**Table 14 Rudimentary Water Schemes (Current to 2016/2017)**

Rudimentary Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sec. Bulks)	Cost (Retics)	House-holds Served
2013-2014	Abaqulusi (KZ263)	Coronation	1	Mooibank	74,002	7,720	2
2013-2014	Abaqulusi (KZ263)	Coronation	1	Thembalihle (Wilverdiend)	999,027	104,220	32
2013-2014	Abaqulusi (KZ263)	Coronation	2	Kwafakazi	1,406,038	146,680	46
2013-2014	Abaqulusi (KZ263)	Coronation	2	Endinsi	1,258,034	131,240	33
2013-2014	Abaqulusi (KZ263)	Coronation	6	Kwamzwezwe	1,850,050	193,000	57
2013-2014	Abaqulusi (KZ263)	Coronation	6	Mandlakayise	5,217,141	544,260	157
2013-2014	Abaqulusi (KZ263)	Coronation	6	Baqulusini 2	1,184,032	123,520	33
2013-2014	Abaqulusi (KZ263)	Coronation	6	Baqulusini 3	814,022	84,920	27
2013-2014	Abaqulusi (KZ263)	Hlahlindlela	15	Bhobozani	4,167,978	949,560	253
2013-2014	Abaqulusi (KZ263)	Hlahlindlela	15	Mhlangeni	3,727,460	849,200	231
2013-2014	Abaqulusi (KZ263)	Hlahlindlela	17	Emadwaleni 1	2,241,932	297,220	109
2013-2014	Abaqulusi (KZ263)	Khambi	5	Boschoek	1,337,553	243,180	67
2013-2014	Abaqulusi (KZ263)	Khambi	5	Mgobhozi (Boschoek)	1,369,037	142,820	38
2013-2014	Abaqulusi (KZ263)	Khambi	5	New	2,812,076	293,360	28
2013-2014	Abaqulusi (KZ263)	Khambi	5	New	2,812,076	293,360	38
2013-2014	eDumbe (KZ261)	Coronation	7	Helpmekaar	2,923,079	304,940	97
2013-2014	eDumbe (KZ261)	Coronation	7	Mahloni	3,700,100	386,000	106
2013-2014	eDumbe (KZ261)	Coronation	7	Mthingana	1,406,038	146,680	39
2013-2014	eDumbe (KZ261)	Coronation	7	Baqulusini 4	1,554,042	162,120	46
2013-2014	eDumbe (KZ261)	Coronation	7	Baqulusini 5	555,015	57,900	18
2013-2014	eDumbe (KZ261)	Coronation	7	Palmietfontein (Rondspring 137, Gezahlala)	296,008	30,880	9
2013-2014	eDumbe (KZ261)	Coronation	7	Palmietfontein 5841(Mbhambazo)	777,021	81,060	22
2013-2014	eDumbe (KZ261)	Coronation	7	Palmietfontein (Kwambilimbhaga)	1,924,052	200,720	65
2013-2014	eDumbe (KZ261)	Coronation	7	Palmietfontein (Rondspring 137, Kwambhedleni)	851,023	88,780	27
2013-2014	eDumbe (KZ261)	Sim West	1	Bella Vista	592,016	61,760	30
2013-2014	eDumbe (KZ261)	Sim West	1	Ekhombela	2,479,067	258,620	77
2013-2014	Nongoma (KZ265)	Mandhlakazi	5	Mpuphusi	3,231,876	428,460	117
2013-2014	Nongoma (KZ265)	Usuthu	14	Onyango	3,348,340	443,900	128
2013-2014	Ulundi (KZ266)	Nkonjeni	13	Kwabombo	111,003	11,580	3
2013-2014	Ulundi (KZ266)	Nkonjeni	13	Jordaan 656 (Zulu Rock)	1,019,060	135,100	35
2013-2014	Ulundi (KZ266)	Nkonjeni	13	Tukelana 1	296,008	30,880	12
2013-2014	Ulundi (KZ266)	Nkonjeni	13	Tukelana 2	222,006	23,160	6
2013-2014	Ulundi (KZ266)	Nkonjeni	13	Tukelana 3	962,026	100,360	27
2013-2014	Ulundi (KZ266)	Nkonjeni	13	Witpoort	407,011	42,460	12
2013-2014	Ulundi (KZ266)	Nkonjeni	13	New	851,023	88,780	24
2013-2014	Ulundi (KZ266)	Nkonjeni	14	Sqobelo	3,552,096	370,560	96
2013-2014	Ulundi (KZ266)	Nkonjeni	15	Ntabankulu	999,027	104,220	27
2013-2014	Ulundi (KZ266)	Nkonjeni	24	Ekujulukeni 2	3,330,090	347,400	94
2013-2014	Ulundi (KZ266)	Nkonjeni	24	Basamlilo 2	2,109,057	220,020	60
2013-2014	Ulundi (KZ266)	Nkonjeni	24	Ezisasameni	1,147,031	119,660	32
2013-2014	Ulundi (KZ266)	Nkonjeni	24	Ezimfeneni	2,442,066	254,760	66

Rudimentary Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sec. Bulks)	Cost (Retics)	House-holds Served
2013-2014	Ulundi (KZ266)	Usuthu	7	Amaphiva	4,192,704	555,840	164
2013-2014	Ulundi (KZ266)	Usuthu	7	Pelepele	757,016	100,360	29
2013-2014	Ulundi (KZ266)	Usuthu	7	Xasane 1	1,332,036	138,960	38
2013-2014	Ulundi (KZ266)	Usuthu	7	Xasane 2	592,016	61,760	18
2013-2014	Ulundi (KZ266)	Usuthu	7	Thusini	1,295,035	135,100	37
2013-2014	Ulundi (KZ266)	Usuthu	7	Sofanweni	3,367,091	351,260	97
2013-2014	Ulundi (KZ266)	Usuthu	14	Okhozaneni	1,077,292	142,820	37
2013-2014	Ulundi (KZ266)	Usuthu	14	Kwanodwengu	666,018	69,480	18
2013-2014	Ulundi (KZ266)	Usuthu	14	Mbanda 2	1,221,033	127,380	34
2013-2014	UPhongolo (KZ262)	Coronation	1	Kwabanakile	4,736,128	494,080	112
2013-2014	UPhongolo (KZ262)	Coronation	1	Baqulusini 1	740,020	77,200	20
2013-2014	UPhongolo (KZ262)	Mkhuze	1	Esidakeni 3	1,406,038	146,680	41
2014-2015	Abaqulusi (KZ263)	Coronation	1	Ezakhiweni	727,900	96,500	26
2014-2015	Abaqulusi (KZ263)	Coronation	1	Emandleni	1,258,034	131,240	44
2014-2015	Abaqulusi (KZ263)	Coronation	1	Retseb	370,010	38,600	17
2014-2015	Abaqulusi (KZ263)	Coronation	1	Enhlangweni	2,183,059	227,740	73
2014-2015	Abaqulusi (KZ263)	Coronation	3	Mkhuze 2	1,184,032	123,520	37
2014-2015	Abaqulusi (KZ263)	Coronation	5	Mbilane	3,406,572	451,620	134
2014-2015	Abaqulusi (KZ263)	Coronation	6	Nkongolwane 1	2,853,368	378,280	105
2014-2015	Abaqulusi (KZ263)	Coronation	6	Kwavilakazi 1	814,022	84,920	34
2014-2015	Abaqulusi (KZ263)	Coronation	7	Boomlaer	530,775	96,500	26
2014-2015	Abaqulusi (KZ263)	Coronation	7	Rietvlei	1,813,049	189,140	71
2014-2015	Abaqulusi (KZ263)	Khambi	2	Ntabazelaqa	740,020	77,200	21
2014-2015	Abaqulusi (KZ263)	Khambi	4	eMkhweleni	1,110,030	115,800	31
2014-2015	Abaqulusi (KZ263)	Khambi	5	Mount Gwibi	814,022	84,920	24
2014-2015	eDumbe (KZ261)	Hlahlindlela	7	New	1,332,036	138,960	30
2014-2015	Ulundi (KZ266)	Nkonjeni	13	Ogade 1	1,998,054	208,440	58
2014-2015	Ulundi (KZ266)	Nkonjeni	13	Ensileni	370,010	38,600	10
2014-2015	Ulundi (KZ266)	Nkonjeni	13	Uitkyk Farm	740,020	77,200	22
2014-2015	Ulundi (KZ266)	Nkonjeni	13	Groot Geluk 201	37,965	11,580	3
2014-2015	Ulundi (KZ266)	Nkonjeni	13	Mandeva	262,044	34,740	9
2014-2015	Ulundi (KZ266)	Nkonjeni	16	Vaalbank 347	111,003	11,580	3
2014-2015	Ulundi (KZ266)	Nkonjeni	16	Nkaletweni	4,144,112	432,320	118
2014-2015	Ulundi (KZ266)	Nkonjeni	16	Cokolo	1,702,046	177,560	48
2014-2015	Ulundi (KZ266)	Usuthu	7	Bhungwane	2,445,744	324,240	104
2014-2015	Ulundi (KZ266)	Usuthu	7	Esphiva	2,533,092	335,820	106
2014-2015	Ulundi (KZ266)	Usuthu	8	Mnqakwe	2,849,077	297,220	90
2015-2016	Abaqulusi (KZ263)	Hlahlindlela	12	Gwebu CPA (A of Brakvlei 331)	851,023	88,780	25
2015-2016	Abaqulusi (KZ263)	Khambi	2	Ketango	222,006	23,160	6
2015-2016	Abaqulusi (KZ263)	Khambi	2	Mooiplaats	1,036,028	108,080	34
2015-2016	Abaqulusi (KZ263)	Khambi	4	Weltevreden 2	960,828	127,380	24
2015-2016	UPhongolo (KZ262)	Sim Central	6	Mfenyane	2,109,057	220,020	65
2015-2016	UPhongolo (KZ262)	Sim Central	6	Klipwal	5,772,156	602,160	162
2015-2016	UPhongolo (KZ262)	Sim Central	6	Mafindose	1,702,046	177,560	49
2015-2016	UPhongolo (KZ262)	Sim Central	6	Dlomodlomo 1	3,144,528	416,880	109

Rudimentary Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sec. Bulks)	Cost (Retics)	House-holds Served
2015-2016	UPhongolo (KZ262)	Sim Central	12	Chicago (Highlands B)	1,887,051	196,860	77
2016-2017	Nongoma (KZ265)	Mandhlakazi	2	Kwankweme	873,480	115,800	30
2016-2017	Nongoma (KZ265)	Mandhlakazi	2	Esixeni	740,020	77,200	21
2016-2017	Nongoma (KZ265)	Mandhlakazi	2	Kati	1,332,036	138,960	37
2016-2017	Nongoma (KZ265)	Usuthu	9	Kwa-Denge	3,863,004	880,080	299
2016-2017	Nongoma (KZ265)	Usuthu	9	Kwasicengile	1,656,018	301,080	95
2016-2017	Nongoma (KZ265)	Usuthu	9	Ebhunge	727,929	335,820	103
2016-2017	Nongoma (KZ265)	Usuthu	9	Emkhondo	1,809,665	551,980	200
2016-2017	Nongoma (KZ265)	Usuthu	9	Holinyoka	4,066,320	926,400	287
2016-2017	Nongoma (KZ265)	Usuthu	9	Ndikandika	2,083,989	474,780	141
2016-2017	Nongoma (KZ265)	Usuthu	9	Mahayoyo	2,887,416	524,960	181
2016-2017	Nongoma (KZ265)	Usuthu	12	Emayeni	1,863,424	247,040	72
2016-2017	Nongoma (KZ265)	Usuthu	12	Sheleza	1,281,104	169,840	54
2016-2017	Nongoma (KZ265)	Usuthu	12	Ndlazini	1,887,051	196,860	58
2016-2017	Nongoma (KZ265)	Usuthu	13	Ekubuseni	2,620,440	347,400	102
2016-2017	Nongoma (KZ265)	Usuthu	13	Nqumbi	1,486,170	270,200	85
2016-2017	Ulundi (KZ266)	Nkonjeni	4	Emandlovini	1,135,524	150,540	41
2016-2017	Ulundi (KZ266)	Nkonjeni	13	Undindi	4,076,240	540,400	143
2016-2017	Ulundi (KZ266)	Nkonjeni	13	Mission 3	3,441,093	358,980	96
2016-2017	Ulundi (KZ266)	Nkonjeni	13	Ogade 2	740,020	77,200	22
2016-2017	Ulundi (KZ266)	Nkonjeni	13	Bhukwe	1,077,292	142,820	37
2016-2017	Ulundi (KZ266)	Usuthu	7	Nqabeni	594,468	108,080	39
2016-2017	Ulundi (KZ266)	Usuthu	7	Nqabeni	989,944	131,240	45
2016-2017	Ulundi (KZ266)	Usuthu	7	Bhokweni 1	407,624	54,040	16
2016-2017	Ulundi (KZ266)	Usuthu	7	Mpangeleni	2,035,055	212,300	55
2016-2017	Ulundi (KZ266)	Usuthu	7	Xolo	4,221,820	559,700	159
2016-2017	Ulundi (KZ266)	Usuthu	7	Qubeni	445,851	81,060	24
2016-2017	Ulundi (KZ266)	Usuthu	8	Chibini 1	1,591,043	165,980	63
2016-2017	Ulundi (KZ266)	Usuthu	8	Mwasomhobisa	555,015	57,900	15
2016-2017	UPhongolo (KZ262)	Usuthu	1	Ntshangase Trust (Meriba 619)	2,405,065	250,900	83
2016-2017	UPhongolo (KZ262)	Usuthu	1	KwaMqanga	1,147,031	119,660	38
2016-2017	UPhongolo (KZ262)	Usuthu	1	Mpalaza (Ntshangase Trust)	740,020	77,200	24

**Table 15: Sanitation Projects (Current to 2016/2017)**

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
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Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
In Progress	eDumbe (KZ261)	Coronation	7	Mthingana	134,000	39
In Progress	eDumbe (KZ261)	Coronation	7	Baqulusini 4	154,100	46
In Progress	eDumbe (KZ261)	Coronation	7	Baqulusini 5	60,300	18
In Progress	eDumbe (KZ261)	Coronation	7	Palmietfontein (Rondspring 137, Gezahlala)	26,800	9
In Progress	eDumbe (KZ261)	Coronation	7	Palmietfontein 5841(Mbhambazo)	67,000	22
In Progress	eDumbe (KZ261)	Coronation	7	Palmietfontein (Kwambilimbhaga)	214,400	65
In Progress	eDumbe (KZ261)	Coronation	7	Palmietfontein (Rondspring 137, Kwambhedleni)	93,800	27
In Progress	eDumbe (KZ261)	Hlahlindlela	1	Obivane 2	73,700	22
In Progress	eDumbe (KZ261)	Sim West	1	Rooipoort	93,800	28
In Progress	eDumbe (KZ261)	Sim West	1	Schikhoek (Land Reform)	120,600	35
In Progress	eDumbe (KZ261)	Sim West	1	Bella Vista	100,500	30
In Progress	eDumbe (KZ261)	Sim West	1	Ekhombela	254,600	77
In Progress	Nongoma (KZ265)	Mandhlakazi	4	Khokhwanweni	489,100	146
In Progress	Nongoma (KZ265)	Mandhlakazi	4	Esiphambeneni	817,400	243
In Progress	Nongoma (KZ265)	Mandhlakazi	7	Nkungwini	254,600	76
In Progress	Nongoma (KZ265)	Mandhlakazi	8	Bhekumthetho 2	797,300	238
In Progress	Nongoma (KZ265)	Mandhlakazi	8	Nkonjeni	576,200	172
In Progress	Nongoma (KZ265)	Usuthu	4	Zwelisha (Mfankomo)	562,800	169
In Progress	Nongoma (KZ265)	Usuthu	4	Emanqomfini	321,600	97
In Progress	Nongoma (KZ265)	Usuthu	4	Mahlezane	53,600	17
In Progress	Nongoma (KZ265)	Usuthu	9	Gomabagagu	113,900	34
In Progress	Nongoma (KZ265)	Usuthu	9	Kwa-Denge	1,005,000	299
In Progress	Nongoma (KZ265)	Usuthu	9	Ezinhlabeni	120,600	35
In Progress	Nongoma (KZ265)	Usuthu	9	Kwasicengile	321,600	95
In Progress	Nongoma (KZ265)	Usuthu	9	Ebhunge	348,400	103
In Progress	Nongoma (KZ265)	Usuthu	9	Emkhondo	670,000	200
In Progress	Nongoma (KZ265)	Usuthu	9	Holinyoka		

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
Progress In					964,800	287
Progress In	Nongoma (KZ265)	Usuthu	9	Ndikandika	469,000	141
Progress In	Nongoma (KZ265)	Usuthu	9	Sikhleni	737,000	109
Progress In	Nongoma (KZ265)	Usuthu	9	Ziphethe	281,400	83
Progress In	Nongoma (KZ265)	Usuthu	9	Delene (KwaMinya)	649,900	194
Progress In	Nongoma (KZ265)	Usuthu	9	Mahayoyo	603,000	181
Progress In	Nongoma (KZ265)	Usuthu	13	Ezimpisini (Entuthukweni)	187,600	56
Progress In	Nongoma (KZ265)	Usuthu	13	Eqeleni	93,800	27
Progress In	Ulundi (KZ266)	Nkonjeni	16	Kweyezulu	656,600	197
Progress In	Ulundi (KZ266)	Nkonjeni	16	Ndumeni	26,800	8
Progress In	Ulundi (KZ266)	Nkonjeni	20	Kwagqikazi 1	603,000	179
Progress In	Ulundi (KZ266)	Usuthu	1	Mdumela	254,600	76
Progress In	Ulundi (KZ266)	Usuthu	1	Silanda	134,000	40
Progress In	Ulundi (KZ266)	Usuthu	1	Phambukelweni	335,000	99
Progress In	Ulundi (KZ266)	Usuthu	1	Ngogelana	569,500	170
Progress In	UPhongolo (KZ262)	Coronation	1	Kwabanakile	462,300	112
Progress In	UPhongolo (KZ262)	Coronation	1	Parys Trust	194,300	58
Progress In	UPhongolo (KZ262)	Coronation	1	Dwaalhoek	160,800	42
Progress In	UPhongolo (KZ262)	Coronation	1	Belvue Farm	194,300	58
Progress In	UPhongolo (KZ262)	Coronation	1	Kwafuduka	509,200	139
Progress In	UPhongolo (KZ262)	Coronation	1	Kwamalinga	53,600	17
Progress In	UPhongolo (KZ262)	Coronation	1	Baqulusini 1	67,000	20
Progress In	UPhongolo (KZ262)	Coronation	1	Kwa Ceba	53,600	15
Progress In	UPhongolo (KZ262)	Sim East	4	Mabophe	683,400	203
Progress In	UPhongolo (KZ262)	Sim East	4	Thengizwe 1	1,474,000	440
Progress In	UPhongolo (KZ262)	Sim East	4	Godlwayo	1,728,600	550
Progress In	UPhongolo (KZ262)	Sim East	8	Ezinketheni	469,000	147

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
In Progress	UPhongolo (KZ262)	Sim East	8	Engwabi	234,500	70
In Progress	UPhongolo (KZ262)	Sim East	8	Hhohho	194,300	67
In Progress	UPhongolo (KZ262)	Sim East	8	Ezibomvini	174,200	53
In Progress	UPhongolo (KZ262)	Sim East	8	Embangweni 2	281,400	85
In Progress	UPhongolo (KZ262)	Sim East	9	Dekville	1,735,300	518
In Progress	UPhongolo (KZ262)	Sim East	9	Sphandhule	696,800	209
In Progress	UPhongolo (KZ262)	Sim East	9	Thokozane	2,834,100	841
In Progress	UPhongolo (KZ262)	Sim East	10	Ngedle	180,900	54
In Progress	UPhongolo (KZ262)	Sim East	11	Mavithi	589,600	177
2013/14	Abaqulusi (KZ263)	Coronation	1	Wintershoek	308,200	44
2013/14	Abaqulusi (KZ263)	Coronation	2	Kwafakazi	335,000	46
2013/14	Abaqulusi (KZ263)	Coronation	2	Endinsi	254,600	33
2013/14	Abaqulusi (KZ263)	Coronation	2	Emthebeni	93,800	14
2013/14	Abaqulusi (KZ263)	Coronation	3	Groeneweiding Trust	408,700	51
2013/14	Abaqulusi (KZ263)	Coronation	3	Groeneweiding 345	435,500	59
2013/14	Abaqulusi (KZ263)	Hlahlindlela	15	Mphezulu	2,793,900	417
2013/14	Abaqulusi (KZ263)	Hlahlindlela	20	Ezingadini	663,300	99
2013/14	Abaqulusi (KZ263)	Khambi	2	Tholakele	87,100	12
2013/14	Abaqulusi (KZ263)	Khambi	2	Ntendeka 3	482,400	72
2013/14	Nongoma (KZ265)	Mandhlakazi	1	Ezulwini	180,900	27
2013/14	Nongoma (KZ265)	Mandhlakazi	1	Ngoyi	234,500	35
2013/14	Nongoma (KZ265)	Mandhlakazi	1	Zimbala	207,700	31
2013/14	Nongoma (KZ265)	Mandhlakazi	1	Mevamhlophe	46,900	7
2013/14	Nongoma (KZ265)	Mandhlakazi	1	Mhwanqa	147,400	22
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Sibanyaneni	824,100	123
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Odwaleni	294,800	44
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Sithangamini		



Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Ebthuleni	167,500	25
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Ebthuleni	408,700	61
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Mfimfinyone	314,900	47
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Mphelankani	87,100	13
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Thongathi	442,200	66
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Eqhikizeni	147,400	22
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Zangoya	26,800	4
2013/14	Nongoma (KZ265)	Mandhlakazi	2	Nkwalini	107,200	16
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Gwebu 2	1,018,400	152
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Gwebu 3	783,900	117
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Wela 2	1,474,000	220
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Sinkonkonko	515,900	77
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Gwebu 4	489,100	73
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Mpuqwini	1,226,100	183
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Dongothule	1,326,600	198
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Manqomfini	609,700	91
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Vukani	221,100	33
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Makhcaneni	703,500	105
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Manganeni	335,000	50
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Qwasimane	194,300	29
2013/14	Nongoma (KZ265)	Mandhlakazi	7	Mgolokotho	140,700	21
2013/14	Nongoma (KZ265)	Usuthu	13	Ekubuseni	683,400	102
2013/14	Nongoma (KZ265)	Usuthu	14	Esigangeni 1	1,453,900	217
2013/14	Nongoma (KZ265)	Usuthu	14	Kwandase	368,500	55
2013/14	Nongoma (KZ265)	Usuthu	14	Emahlombe	730,300	109
2013/14	Nongoma (KZ265)	Usuthu	14	Ivuna	1,648,200	246
2013/14	Nongoma (KZ265)	Usuthu	15	Usuthu	489,100	73

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2013/14	Nongoma (KZ265)	Usuthu	16	Kwasabela	536,000	80
2013/14	Nongoma (KZ265)	Usuthu	16	Nhlophenkulu	1,259,600	188
2013/14	Nongoma (KZ265)	Usuthu	16	Mcwembe	536,000	80
2013/14	Nongoma (KZ265)	Usuthu	17	Ngasela	174,200	26
2013/14	Nongoma (KZ265)	Usuthu	18	Esiqokolweni	1,165,800	174
2013/14	Nongoma (KZ265)	Usuthu	18	Mshanelo 1	1,474,000	220
2013/14	Nongoma (KZ265)	Usuthu	20	Emvomveni	469,000	70
2013/14	Nongoma (KZ265)	Usuthu	20	Sgodiphola	703,500	105
2013/14	Ulundi (KZ266)	Hlahlindlela	13	Ntababomvu	13,400	2
2013/14	Ulundi (KZ266)	Nkonjeni	4	Stedham (Kwanduku)	1,092,100	163
2013/14	Ulundi (KZ266)	Nkonjeni	4	Etsheni	140,700	21
2013/14	Ulundi (KZ266)	Nkonjeni	4	Njolini	241,200	36
2013/14	Ulundi (KZ266)	Nkonjeni	4	Emandlovini	274,700	41
2013/14	Ulundi (KZ266)	Nkonjeni	4	Nsabekhuluma 2	93,800	14
2013/14	Ulundi (KZ266)	Nkonjeni	13	Ohlelo	1,768,800	264
2013/14	Ulundi (KZ266)	Nkonjeni	13	Undindi	958,100	143
2013/14	Ulundi (KZ266)	Nkonjeni	13	Kwankakazi	140,700	21
2013/14	Ulundi (KZ266)	Nkonjeni	13	Mbekuzeni	402,000	60
2013/14	Ulundi (KZ266)	Nkonjeni	13	Mission 3	643,200	96
2013/14	Ulundi (KZ266)	Nkonjeni	13	Ogade 1	388,600	58
2013/14	Ulundi (KZ266)	Nkonjeni	13	Ogade 2	147,400	22
2013/14	Ulundi (KZ266)	Nkonjeni	13	Mashulu	448,900	67
2013/14	Ulundi (KZ266)	Nkonjeni	13	Kwabombo	20,100	3
2013/14	Ulundi (KZ266)	Nkonjeni	13	Bhukwe	247,900	37
2013/14	Ulundi (KZ266)	Nkonjeni	13	New	160,800	24
2013/14	Ulundi (KZ266)	Nkonjeni	13	Mbombo	254,600	38
2013/14	Ulundi (KZ266)	Nkonjeni	13	Mandeva		

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2013/14	Ulundi (KZ266)	Nkonjeni	20	Enguqe	60,300	9
2013/14	Ulundi (KZ266)	Nkonjeni	20	Enguqe	656,600	98
2013/14	Ulundi (KZ266)	Nkonjeni	24	Ekatini	388,600	58
2013/14	Ulundi (KZ266)	Nkonjeni	24	Ekujulukeni 1	502,500	75
2013/14	Ulundi (KZ266)	Nkonjeni	24	Ekujulukeni 2	629,800	94
2013/14	Ulundi (KZ266)	Nkonjeni	24	Kwanguqe	549,400	82
2013/14	Ulundi (KZ266)	Nkonjeni	24	Kwanguqe	482,400	72
2013/14	Ulundi (KZ266)	Nkonjeni	24	Hlophekhulu	1,313,200	196
2013/14	Ulundi (KZ266)	Nkonjeni	24	Basamlilo 2	402,000	60
2013/14	Ulundi (KZ266)	Nkonjeni	24	Ezisasameni	214,400	32
2013/14	Ulundi (KZ266)	Nkonjeni	24	Ezimfeneni	442,200	66
2013/14	Ulundi (KZ266)	Nkonjeni	24	Ezikhumbeni	643,200	96
2013/14	Ulundi (KZ266)	Usuthu	1	Gabazi	301,500	45
2013/14	Ulundi (KZ266)	Usuthu	1	Nangizimu 3	261,300	39
2013/14	Ulundi (KZ266)	Usuthu	1	Nangizimu 2	435,500	65
2013/14	Ulundi (KZ266)	Usuthu	1	Nangizimu 1	214,400	32
2013/14	Ulundi (KZ266)	Usuthu	1	New	160,800	24
2013/14	Ulundi (KZ266)	Usuthu	1	Ezikwebezani	696,800	104
2013/14	Ulundi (KZ266)	Usuthu	1	Ombimbini 2	931,300	139
2013/14	Ulundi (KZ266)	Usuthu	1	Ezidwadweni	844,200	126
2013/14	Ulundi (KZ266)	Usuthu	2	Nkomombili	777,200	116
2013/14	Ulundi (KZ266)	Usuthu	2	Ekushumayeleni	549,400	82
2013/14	Ulundi (KZ266)	Usuthu	2	Mtikini	569,500	85
2013/14	Ulundi (KZ266)	Usuthu	2	eHlabathini 2	502,500	75
2013/14	Ulundi (KZ266)	Usuthu	2	Nhlohlela	723,600	108
2013/14	Ulundi (KZ266)	Usuthu	2	Ezinxagwini	442,200	66
2013/14	Ulundi (KZ266)	Usuthu	3	Godlankomo	1,742,000	260

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2013/14	UPhongolo (KZ262)	Mkhuze	14	Gumbi Trust (Mvokweni)	2,144,000	320
2013/14	UPhongolo (KZ262)	Mkhuze	14	Hlambanyathi 2	274,700	41
2013/14	UPhongolo (KZ262)	Mkhuze	14	Cotlands	214,400	32
2013/14	UPhongolo (KZ262)	Sim Central	6	Nkosientsha	696,800	104
2013/14	UPhongolo (KZ262)	Sim East	12	Liba 1	924,600	138
2013/14	UPhongolo (KZ262)	Sim East	12	Thengizwe 2	1,608,000	240
2014/15	Abaqulusi (KZ263)	Hlahlindlela	15	Ezidulini	4,810,600	718
2014/15	Abaqulusi (KZ263)	Hlahlindlela	17	Phembukthula	4,006,600	598
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Isibonela	737,000	110
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Msebe	569,500	85
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Zikaniphela	415,400	62
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Ovukneni	777,200	116
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Enkanyezini	274,700	41
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Dungamanzi 1	408,700	61
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Kwagongolozane	502,500	75
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Okhalweni 2	321,600	48
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Macijo	348,400	52
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Kolubomvu 2	341,700	51
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Esqelwini	33,500	5
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Esikuthwaneni	462,300	69
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Mkhuze 1	13,400	2
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Mpuphusi	783,900	117
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Nhlebelo	683,400	102
2014/15	Nongoma (KZ265)	Mandhlakazi	5	New Town	415,400	62
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Mthincongo	1,018,400	152
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Khethankomo	1,145,700	171
2014/15	Nongoma (KZ265)	Mandhlakazi	6	Esigodiphola 2		

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2014/15	Nongoma (KZ265)	Mandhlakazi	20	Ekubungazeleni	113,900	17
2014/15	Nongoma (KZ265)	Mandhlakazi	20	Manqushaneni	1,346,700	201
2014/15	Nongoma (KZ265)	Usuthu	13	Kwamfemfeni	723,600	108
2014/15	Nongoma (KZ265)	Usuthu	13	Kwankulu	582,900	87
2014/15	Nongoma (KZ265)	Usuthu	13	Hlambanyathi 1	147,400	22
2014/15	Nongoma (KZ265)	Usuthu	13	Ingundwane	904,500	135
2014/15	Nongoma (KZ265)	Usuthu	13	Emgodi 2	174,200	26
2014/15	Nongoma (KZ265)	Usuthu	15	Kohlokolo	428,800	64
2014/15	Nongoma (KZ265)	Usuthu	15	Kwa Ntanzi	663,300	99
2014/15	Nongoma (KZ265)	Usuthu	16	Mangomhlophe	670,000	100
2014/15	Nongoma (KZ265)	Usuthu	16	Sefamona	1,534,300	229
2014/15	Nongoma (KZ265)	Usuthu	16	Mgogodi	247,900	37
2014/15	Nongoma (KZ265)	Usuthu	16	Nkanisweni	254,600	38
2014/15	Nongoma (KZ265)	Usuthu	16	Mthwathube	824,100	123
2014/15	Nongoma (KZ265)	Usuthu	16	Emancwangeni	603,000	90
2014/15	Nongoma (KZ265)	Usuthu	16	Emoyeni	214,400	32
2014/15	Nongoma (KZ265)	Usuthu	16	Mfanele	971,500	145
2014/15	Nongoma (KZ265)	Usuthu	16	Part of 494/Bethani	241,200	36
2014/15	Nongoma (KZ265)	Usuthu	16	Holoba	395,300	59
2014/15	Nongoma (KZ265)	Usuthu	21	Semangadini	241,200	36
2014/15	Nongoma (KZ265)	Usuthu	21	Mpuzana	636,500	95
2014/15	Nongoma (KZ265)	Usuthu	21	Eningeni	1,159,100	173
2014/15	Nongoma (KZ265)	Usuthu	21	Emahashini	167,500	25
2014/15	Nongoma (KZ265)	Usuthu	21	Sevuna	1,742,000	260
2014/15	Nongoma (KZ265)	Usuthu	21	Ntambakasi	247,900	37
2014/15	Nongoma (KZ265)	Usuthu	21	Zetheni Mtuzuna (Sezetheni)	180,900	27
2014/15	Nongoma (KZ265)	Usuthu	21	Zetheni Mtuzuna (Sezetheni)	160,800	24

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2014/15	Nongoma (KZ265)	Usuthu	21	Qanda 3	341,700	51
2014/15	Ulundi (KZ266)	Nkonjeni	4	Ogedleni	308,200	46
2014/15	Ulundi (KZ266)	Nkonjeni	14	Ezinyoshini	783,900	117
2014/15	Ulundi (KZ266)	Nkonjeni	14	Nyoni	529,300	79
2014/15	Ulundi (KZ266)	Nkonjeni	14	Ganwini	616,400	92
2014/15	Ulundi (KZ266)	Nkonjeni	14	Zilulwane	288,100	43
2014/15	Ulundi (KZ266)	Nkonjeni	14	Sqobelo	643,200	96
2014/15	Ulundi (KZ266)	Nkonjeni	14	Themalihle	154,100	23
2014/15	Ulundi (KZ266)	Nkonjeni	14	Dibha	710,200	106
2014/15	Ulundi (KZ266)	Nkonjeni	15	Ntabankulu	180,900	27
2014/15	Ulundi (KZ266)	Nkonjeni	16	Vaalbank 347	20,100	3
2014/15	Ulundi (KZ266)	Nkonjeni	20	Langakazi 1	167,500	25
2014/15	Ulundi (KZ266)	Nkonjeni	24	Dindi	857,600	128
2014/15	Ulundi (KZ266)	Nkonjeni	24	England	368,500	55
2014/15	Ulundi (KZ266)	Usuthu	2	Brush/Nsukangihlale	2,103,800	314
2014/15	Ulundi (KZ266)	Usuthu	2	Nsimbi	723,600	108
2014/15	Ulundi (KZ266)	Usuthu	2	Phethu	355,100	53
2014/15	Ulundi (KZ266)	Usuthu	2	Mndaweni	422,100	63
2014/15	Ulundi (KZ266)	Usuthu	2	Edlakude	462,300	69
2014/15	Ulundi (KZ266)	Usuthu	2	Obhedeni	214,400	32
2014/15	Ulundi (KZ266)	Usuthu	2	Sikhalampama	388,600	58
2014/15	Ulundi (KZ266)	Usuthu	2	Ezimqaqeni	234,500	35
2014/15	Ulundi (KZ266)	Usuthu	2	Mhlangandlovu	502,500	75
2014/15	Ulundi (KZ266)	Usuthu	2	Esizilo	1,078,700	161
2014/15	Ulundi (KZ266)	Usuthu	3	Ngobodo	455,600	68
2014/15	Ulundi (KZ266)	Usuthu	4	Mlamlankuzi	375,200	56
2014/15	Ulundi (KZ266)	Usuthu	4	Kwantabaneni		

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2014/15	Ulundi (KZ266)	Usuthu	4	Skalambazo	884,400	132
2014/15	Ulundi (KZ266)	Usuthu	4	Mhlophe	335,000	50
2014/15	Ulundi (KZ266)	Usuthu	4	Mhlophe	207,700	31
2014/15	Ulundi (KZ266)	Usuthu	5	Ezembeni	515,900	77
2014/15	Ulundi (KZ266)	Usuthu	5	Egqumeni	643,200	96
2014/15	Ulundi (KZ266)	Usuthu	5	Ntambonde	408,700	61
2014/15	Ulundi (KZ266)	Usuthu	5	Hluthy	93,800	14
2014/15	Ulundi (KZ266)	Usuthu	7	Nqabeni	261,300	39
2014/15	Ulundi (KZ266)	Usuthu	7	Nqabeni	301,500	45
2014/15	Ulundi (KZ266)	Usuthu	7	Bhokweni 1	107,200	16
2014/15	Ulundi (KZ266)	Usuthu	7	Bhokweni 2	1,152,400	172
2014/15	Ulundi (KZ266)	Usuthu	7	Mpangeleni	368,500	55
2014/15	Ulundi (KZ266)	Usuthu	7	Thusini	247,900	37
2014/15	Ulundi (KZ266)	Usuthu	10	Dlabane	603,000	90
2014/15	Ulundi (KZ266)	Usuthu	14	Mbanda 2	227,800	34
2014/15	UPhongolo (KZ262)	Sim Central	6	Manzabomvu 1	1,313,200	196
2014/15	UPhongolo (KZ262)	Sim Central	6	Kwambhulu	703,500	105
2014/15	UPhongolo (KZ262)	Sim Central	6	Bongaspoort	422,100	63
2014/15	UPhongolo (KZ262)	Sim Central	6	Ezinketheni	529,300	79
2014/15	UPhongolo (KZ262)	Sim Central	6	Mafindose	328,300	49
2015/16	Abaqulusi (KZ263)	Hlahlindlela	17	Mvuzini	2,586,200	386
2015/16	Abaqulusi (KZ263)	Hlahlindlela	17	Mawombe	201,000	30
2015/16	Abaqulusi (KZ263)	Hlahlindlela	17	Madresi D2	2,056,900	307
2015/16	Abaqulusi (KZ263)	Hlahlindlela	21	Khuthuza	616,400	92
2015/16	Abaqulusi (KZ263)	Hlahlindlela	21	Enhlahleni	515,900	77
2015/16	Nongoma (KZ265)	Mandhlakazi	2	Ngangayiphi	462,300	69
2015/16	Nongoma (KZ265)	Mandhlakazi	2	Vusu Musi	341,700	51

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Vesonweni	241,200	36
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Sovana	536,000	80
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Machibini	636,500	95
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Njonyomane	455,600	68
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Mapambeni	743,700	111
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Dlakuse	301,500	45
2015/16	Nongoma (KZ265)	Mandhlakazi	3	Magendene	113,900	17
2015/16	Nongoma (KZ265)	Mandhlakazi	5	Toyisa Langalesizwe	857,600	128
2015/16	Nongoma (KZ265)	Mandhlakazi	5	Esheshi	817,400	122
2015/16	Nongoma (KZ265)	Mandhlakazi	5	Sinqande	991,600	148
2015/16	Nongoma (KZ265)	Mandhlakazi	7	Bhidi	489,100	73
2015/16	Nongoma (KZ265)	Usuthu	4	Manyoni 1	1,587,900	237
2015/16	Nongoma (KZ265)	Usuthu	4	Makholweni	435,500	65
2015/16	Nongoma (KZ265)	Usuthu	4	Sindabe	536,000	80
2015/16	Nongoma (KZ265)	Usuthu	4	Emakhandeni	562,800	84
2015/16	Nongoma (KZ265)	Usuthu	4	Mhlwehlwe	509,200	76
2015/16	Nongoma (KZ265)	Usuthu	4	Mfankomo	442,200	66
2015/16	Nongoma (KZ265)	Usuthu	4	Ethokoza	576,200	86
2015/16	Nongoma (KZ265)	Usuthu	4	Kwadlabe	924,600	138
2015/16	Nongoma (KZ265)	Usuthu	4	Henenende (Mbonjeni)	683,400	102
2015/16	Nongoma (KZ265)	Usuthu	4	Ebukhalini	368,500	55
2015/16	Nongoma (KZ265)	Usuthu	4	Qathaqatheni	757,100	113
2015/16	Nongoma (KZ265)	Usuthu	4	Henenende	1,165,800	174
2015/16	Nongoma (KZ265)	Usuthu	4	Thusani	26,800	4
2015/16	Nongoma (KZ265)	Usuthu	10	Kwandwandwe	944,700	141
2015/16	Nongoma (KZ265)	Usuthu	11	Othinsangu	763,800	114
2015/16	Nongoma (KZ265)	Usuthu	11	Kwazungu		



Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
					1,078,700	161
2015/16	Nongoma (KZ265)	Usuthu	11	Emhemeni	328,300	49
2015/16	Nongoma (KZ265)	Usuthu	11	Hlathidumayo	415,400	62
2015/16	Nongoma (KZ265)	Usuthu	12	Isizinda A	100,500	15
2015/16	Nongoma (KZ265)	Usuthu	12	Nhloyane	80,400	12
2015/16	Nongoma (KZ265)	Usuthu	12	Macekaneni	562,800	84
2015/16	Nongoma (KZ265)	Usuthu	12	Ezingolaneni	214,400	32
2015/16	Nongoma (KZ265)	Usuthu	12	Nqalu	214,400	32
2015/16	Nongoma (KZ265)	Usuthu	12	Ndlazini	388,600	58
2015/16	Nongoma (KZ265)	Usuthu	12	KwaLuphonjwana	757,100	113
2015/16	Nongoma (KZ265)	Usuthu	17	Mbengo	455,600	68
2015/16	Nongoma (KZ265)	Usuthu	17	Thokazi	797,300	119
2015/16	Nongoma (KZ265)	Usuthu	17	Qhoqhoza	958,100	143
2015/16	Nongoma (KZ265)	Usuthu	17	Esiweni	140,700	21
2015/16	Nongoma (KZ265)	Usuthu	17	Mpalaza	194,300	29
2015/16	Nongoma (KZ265)	Usuthu	17	Phoqukhalo	120,600	18
2015/16	Nongoma (KZ265)	Usuthu	18	Magedlana B	268,000	40
2015/16	Nongoma (KZ265)	Usuthu	20	Sigangeni	469,000	70
2015/16	Nongoma (KZ265)	Usuthu	20	Tshonono	562,800	84
2015/16	Ulundi (KZ266)	Nkonjeni	15	Mgababa 2	649,900	97
2015/16	Ulundi (KZ266)	Nkonjeni	15	Ntabayezulu	274,700	41
2015/16	Ulundi (KZ266)	Nkonjeni	15	Kwanoma	174,200	26
2015/16	Ulundi (KZ266)	Nkonjeni	16	Uitzight 203	120,600	18
2015/16	Ulundi (KZ266)	Nkonjeni	16	Langfontein	864,300	129
2015/16	Ulundi (KZ266)	Nkonjeni	16	Dingaanstad	415,400	62
2015/16	Ulundi (KZ266)	Nkonjeni	16	Mhlathuze	268,000	40
2015/16	Ulundi (KZ266)	Nkonjeni	16	Ntongwana (Uitzondering Farm)	154,100	23

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2015/16	Ulundi (KZ266)	Nkonjeni	16	Hlengile	227,800	34
2015/16	Ulundi (KZ266)	Nkonjeni	16	Mombeni	174,200	26
2015/16	Ulundi (KZ266)	Nkonjeni	16	Nkaletweni	790,600	118
2015/16	Ulundi (KZ266)	Nkonjeni	16	Cokolo	321,600	48
2015/16	Ulundi (KZ266)	Nkonjeni	16	Mbundu	294,800	44
2015/16	Ulundi (KZ266)	Nkonjeni	16	Mpembeni	221,100	33
2015/16	Ulundi (KZ266)	Nkonjeni	16	Nsingizane 1	134,000	20
2015/16	Ulundi (KZ266)	Nkonjeni	16	Qaba	174,200	26
2015/16	Ulundi (KZ266)	Nkonjeni	16	Ncele	60,300	9
2015/16	Ulundi (KZ266)	Nkonjeni	16	Nzololo - Maganda	328,300	48
2015/16	Ulundi (KZ266)	Usuthu	7	Amaphiva	1,098,800	164
2015/16	Ulundi (KZ266)	Usuthu	7	Pelepele	194,300	29
2015/16	Ulundi (KZ266)	Usuthu	7	Xasane 1	254,600	38
2015/16	Ulundi (KZ266)	Usuthu	7	Xasane 2	120,600	18
2015/16	Ulundi (KZ266)	Usuthu	7	Bhungwane	696,800	104
2015/16	Ulundi (KZ266)	Usuthu	7	Sofanweni	649,900	97
2015/16	Ulundi (KZ266)	Usuthu	7	Esphiva	710,200	106
2015/16	Ulundi (KZ266)	Usuthu	8	Mganimbobo	536,000	80
2015/16	Ulundi (KZ266)	Usuthu	14	Njojwanana	435,500	65
2015/16	Ulundi (KZ266)	Usuthu	14	Mbanda 1	375,200	56
2015/16	Ulundi (KZ266)	Usuthu	14	Bhodludaka	328,300	49
2015/16	Ulundi (KZ266)	Usuthu	14	Wela 1	201,000	30
2015/16	Ulundi (KZ266)	Usuthu	15	Khulwane	1,152,400	172
2015/16	Ulundi (KZ266)	Usuthu	15	Lomo/Mahlaba	180,900	27
2015/16	Ulundi (KZ266)	Usuthu	15	Lomo/Mlaza	308,200	46
2015/16	Ulundi (KZ266)	Usuthu	15	Lomo/Mhluwanini	207,700	31
2015/16	Ulundi (KZ266)	Usuthu	15	Mgubameni		

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2015/16	UPhongolo (KZ262)	Sim Central	3	Newstand	113,900	17
2015/16	UPhongolo (KZ262)	Sim Central	5	Gaqa (Inqabayamantungwa)	817,400	122
2015/16	UPhongolo (KZ262)	Sim Central	6	Ezibayeni	2,465,600	368
2015/16	UPhongolo (KZ262)	Sim Central	6	Mfalovalalo	361,800	54
2015/16	UPhongolo (KZ262)	Sim Central	6	Thusazane	395,300	59
2015/16	UPhongolo (KZ262)	Sim Central	6		207,700	31
2016/17	Abaqulusi (KZ263)	Coronation	5	Mbilane	897,800	134
2016/17	Abaqulusi (KZ263)	Coronation	6	Kwamciyo	529,300	79
2016/17	Abaqulusi (KZ263)	Coronation	6	Nkongolwane 1	690,100	105
2016/17	Abaqulusi (KZ263)	Coronation	6	Kwavilakazi 1	227,800	34
2016/17	Abaqulusi (KZ263)	Coronation	7	Rietvlei	462,300	71
2016/17	Abaqulusi (KZ263)	Hlahlindlela	17	Kwamachanca	2,405,300	359
2016/17	Abaqulusi (KZ263)	Hlahlindlela	17	Nceceni	3,396,900	507
2016/17	Nongoma (KZ265)	Mandhlakazi	1	Zidwadweni	576,200	86
2016/17	Nongoma (KZ265)	Mandhlakazi	1	Geqa	321,600	48
2016/17	Nongoma (KZ265)	Mandhlakazi	1	Mtengase	375,200	56
2016/17	Nongoma (KZ265)	Mandhlakazi	1	Mngamunde	107,200	16
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Mthonjaneni	663,300	99
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Emathlomane	268,000	40
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Mduda	549,400	82
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Hlushwaneni	596,300	89
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Mgxanyini	582,900	87
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Esigodiphola 1	381,900	57
2016/17	Nongoma (KZ265)	Mandhlakazi	3	Shalasha	355,100	53
2016/17	Nongoma (KZ265)	Mandhlakazi	5	Kwajuba	804,000	120
2016/17	Nongoma (KZ265)	Mandhlakazi	5	Kolubomvu 1	167,500	25
2016/17	Nongoma (KZ265)	Mandhlakazi	5	Mahlomane	509,200	76

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2016/17	Nongoma (KZ265)	Mandhlakazi	18	Maduma	649,900	97
2016/17	Nongoma (KZ265)	Mandhlakazi	18	Zibusele	837,500	125
2016/17	Nongoma (KZ265)	Mandhlakazi	18	Meyame	113,900	17
2016/17	Nongoma (KZ265)	Mandhlakazi	20	Mlane	1,460,600	218
2016/17	Nongoma (KZ265)	Usuthu	4	Mashenge	341,700	51
2016/17	Nongoma (KZ265)	Usuthu	4	Emaqeleni	207,700	31
2016/17	Nongoma (KZ265)	Usuthu	6	Ndololwaneni	609,700	91
2016/17	Nongoma (KZ265)	Usuthu	10	Esweni	549,400	82
2016/17	Nongoma (KZ265)	Usuthu	10	Hlathi	884,400	132
2016/17	Nongoma (KZ265)	Usuthu	10	Magutshwa	683,400	102
2016/17	Nongoma (KZ265)	Usuthu	10	Ekuvukeni	1,232,800	184
2016/17	Nongoma (KZ265)	Usuthu	10	Nokhehleni	140,700	21
2016/17	Nongoma (KZ265)	Usuthu	11	Mhlabaneni	341,700	51
2016/17	Nongoma (KZ265)	Usuthu	11	Masokaneni	743,700	111
2016/17	Nongoma (KZ265)	Usuthu	11	Mcibilindini	247,900	37
2016/17	Nongoma (KZ265)	Usuthu	11	Zampilo	167,500	25
2016/17	Nongoma (KZ265)	Usuthu	11	Nqala	448,900	67
2016/17	Nongoma (KZ265)	Usuthu	11	Kwavumela	415,400	62
2016/17	Nongoma (KZ265)	Usuthu	12	Ngalonde	556,100	83
2016/17	Nongoma (KZ265)	Usuthu	13	Embokodweni	442,200	66
2016/17	Nongoma (KZ265)	Usuthu	13	Engwelezane	221,100	33
2016/17	Nongoma (KZ265)	Usuthu	14	Badlaneni	804,000	120
2016/17	Nongoma (KZ265)	Usuthu	14	Newgoli	455,600	68
2016/17	Nongoma (KZ265)	Usuthu	14	Khalweni	241,200	36
2016/17	Nongoma (KZ265)	Usuthu	16	Manzimkhulu	261,300	39
2016/17	Nongoma (KZ265)	Usuthu	16	Duma 2	288,100	43
2016/17	Nongoma (KZ265)	Usuthu	16	Nqokotho		

Sanitation Implementation Year	Local Municipality	Regional Scheme	Ward 2011	Settlement Name	Cost (Sanitation)	Households Served
2016/17	Nongoma (KZ265)	Usuthu	16	Mshanelo 2	1,045,200	156
2016/17	Nongoma (KZ265)	Usuthu	16	Obhuqwini	274,700	41
2016/17	Nongoma (KZ265)	Usuthu	17	Obhuqwini	790,600	118
2016/17	Nongoma (KZ265)	Usuthu	17	Kwanomehle	971,500	145
2016/17	Nongoma (KZ265)	Usuthu	21	Mayini	1,165,800	174
2016/17	Nongoma (KZ265)	Usuthu	21	Hlabathini 2	556,100	83
2016/17	Nongoma (KZ265)	Usuthu	21	Mpiyampiya	361,800	54
2016/17	Nongoma (KZ265)	Usuthu	21	Mgiliji	569,500	85
2016/17	Ulundi (KZ266)	Usuthu	15	Obinda	194,300	29
2016/17	UPhongolo (KZ262)	Coronation	1	Dwarsrand	824,100	123
2016/17	UPhongolo (KZ262)	Coronation	1	Berdina	134,000	20
2016/17	UPhongolo (KZ262)	Coronation	1	Berdina	201,000	30
2016/17	UPhongolo (KZ262)	Mkhuze	1	Esidakeni 3	274,700	41
2016/17	UPhongolo (KZ262)	Mkhuze	1	Nyaliza	93,800	14
2016/17	UPhongolo (KZ262)	Mkhuze	1	Dwarsland	361,800	54
2016/17	UPhongolo (KZ262)	Mkhuze	14	Magudu	522,600	86
2016/17	UPhongolo (KZ262)	Mkhuze	14	Msotsa	100,500	15
2016/17	UPhongolo (KZ262)	Sim Central	6	Mfenyane	435,500	65
2016/17	UPhongolo (KZ262)	Sim Central	6	Klipwal	1,085,400	162
2016/17	UPhongolo (KZ262)	Sim Central	6	Dlomodlomo 1	730,300	109
2016/17	UPhongolo (KZ262)	Sim Central	12	Chicago (Highlands B)	515,900	77

### 3.4 DEPARTMENTAL PROJECTS

#### 3.4.1 DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM: PROPOSED PROJECTS FOR 2013/2014

**Table 16: Department of Economic Development & Tourism: Proposed Projects for 2013/2014**

PROGRAMME	PROJECT	AMOUNT	COMMENTS
SBD	SMME training & capacity Building		Awaiting Exco approval
SBD	Royal Show		Awaiting Exco approval
SBD	Pre-Finance Training		Awaiting Exco approval
SBD	Status of Small Enterprises		Awaiting Exco approval
RLED	VSDI –UWP/ Projects		Continuation
RLED	Automation and Equipment of Clemcor Free Range Broiler Production, Slaughter and Processing'	R5 800 000.00 (R4 mil DEDT+ R1 800 000.00 Ben)	Within Abaqulusi and subject to beneficiary meeting requirements.
CO-OP	Mentorship-Bakery Co-ops		Continuation
CO-OP	Unizulu Co-ops Programme		Continuation
DEDT	Digital Community Hubs		Nongoma/Abaqulusi
RLED	LCF II	From R500 000.00 to R5 000 000.00 per project	Depend on applications
RLED	UKZN LED Programme		Depend on applications
	Aloe Processing Plant		Awaiting Exco approval
	Majomela Trading Centre		Awaiting Exco approval
DEDT	Incubator Feasibility		Depend on applications
DEDT	Access to Funding		Depend on applications
RLED	CED Project		Depend on applications

### 3.4.2 DEPARTMENT OF HUMAN SETTLEMENTS: PLANNED PROJECTS

**Table 17: Department of Human Settlements: Planned Projects**

PROJECT NAME	WARD NO.	NO. OF UNITS	STATUS
<b>NONGOMA LM</b>			
Siyazama	15	1000	I.A is finalising Stage 1 activities

PROJECT NAME	WARD NO.	NO. OF UNITS	STATUS
Osuthu A	9,14,20 &21	2000	I.A. busy with Desktop Studies,
Osuthu B	16,17 & 18	2000	I.A. busy with Desktop Studies
Matheni A	12	2000	I.A. busy with Desktop Studies
Matheni B	13	2000	I.A. busy with Desktop Studies
Mandlakazi A	4,6&8	2000	Submission for Stage 1 is being prepared
Mandlakazi B	2,3,5,&7	2000	Submission for Stage 1 is being prepared
<b>ABAQULUSI LM</b>			
Enyathi	5	593	Application for preparation funding for detailed Geotechnical investigation has been approved, Contract is being prepared by Contract Section.
Vumani	5	1000	I.A. busy with Desktop Studies
Gluckstadt	4	1000	I.A. busy with Desktop Studies
Mondlo A&B And Bhekhuzulu 3b	18&20	1000	I.A. busy with Desktop Studies
<b>ULUNDI LM</b>			
Zungu	7,8,14,15&20	3500	I.A. busy with Desktop studies.
Babanango Phase 3	16	200	Project recently advertised, Municipality to start the process appointment after the closing date of advert
Edumbe Lm			
Mangosuthu Village	2&8	1500	I.A. busy with Desktop Studies
Tholakele	5	1000	I.A recently appointed
Ophuzane	8	1000	I.A recently appointed
<b>UPHONGOLO LM</b>			
Gumbi	14	700	Project to be advertised
Mahlangosi	1&14	1000	Project to be advertised

### 3.4.3 DEPARTMENT OF HEALTH

**Table 18: Current Clinic Projects**

Municipality	Clinic Name and ward	Ward	Commencing date	Expected date of completion	Progress
Abaqulusi	Vumani: Construction of new clinic: R12.8million	Ward 13	08/12/2011	07/02/2013	38% completed project delayed due to non performing contractor
Nongoma	Enhlekiseni: Construction of new clinic: R12.8million	Ward 10	6/01/2012	15/07/2013	57% completed
	Ndlozana: Construction of new clinic: R12.9 million	Ward 11	8/12/2011	8/5/2013	97% completed
Ulundi	KaHhemlana: Construction of new clinic: R12.9 million	Ward 9	16/01/2012	15/07/2013	50% completed

Municipality	Clinic Name and ward	Ward	Commencing date	Expected date of completion	Progress
	Nhlopheni: Construction of new clinic: R12.9 million	Ward 13	13/01/2012	13/06/2013	57% completed
	Mashona: Construction of new clinic: R17.9 million	Ward 8	30/03/2012	30/04/2013	51% completed
	Okhukho clinic: Construction of new clinic: R17.9 million	Ward 15	30/03/2012	30/04/2013	40% completed

**Table 19: Planned Clinic Projects**

Municipality	New PHC Clinics	Ward	Progress
Abaqulusi	St. Paul	Ward 15	Planning stage and to be implemented on 2018/19
	KwaGwebu	Ward 15	Planning stage and to be implemented on 2017/18
	Mhlongo Farm	Ward 12	Planning stage and to be implemented on 2016/17
eDumbe	Mangosuthu area	Ward 8	Planning stage and to be implemented in 2014/15
	Bhadeni	Ward 8	
Nongoma	Ezimpakaneni.	Ward 14	Planning stage to be implemented in 2014/15
	Ekubuseni	Ward 9	Planning stage to be implemented in 2016/17
	Njoko: Replacement	Ward 5	Planning stage to be implemented in 2013/14
	Dongothule	Ward 7	Planning stage to be implemented in 2014/15
	KwaNkulu	Ward 13	Planning stage to be implemented in 2018/19
	Thokazi.	Ward 17	Planning stage to be implemented in 2018/19
	Injampela	Ward 4	Planning stage to be implemented in 2015/16
	Ezimbuzini	Ward 3	Planning stage to be implemented in 2017/18
	Masokaneni	Ward 11	Planning stage to be implemented in 2014/15
	Msebe	Ward 2	Planning stage to be implemented in 2014/15
Ulundi	Babanango town	Ward 16	Planning stage to be implemented in 2014/15
	Ezihlabaneni	Ward 18	Planning stage to be implemented in 2017/18
	Ezihlalo	Ward 10	Planning stage to be implemented in 2017/18
	Nhlazatshe	Ward 13	Temporary parkhome will be placed in 2013/14 however the fencing contractor has been cancelled due to non performance
	Qwasha	Ward	Planning stage to be implemented in 2015/16



Municipality	New PHC Clinics	Ward	Progress
		10	
	Manekwane	20 Ward	Planning stage to be implemented in 2015/16
	Mabeka	1 Ward	Planning stage to be implemented in 2016/17
	Mhongozini	2 Ward	Planning stage to be implemented in 2018/19
Uphongolo	Candover	14 Ward	Planning stage to be implemented in 2016/17
	Madanyini	8 Ward	Planning stage to be implemented in 2015/16
	Lubisi	7 Ward	Planning stage to be implemented in 2015/16
	Dwaersland	1 Ward	Planning stage to be implemented in 2017/18
	Godlwayo	4 Ward	Planning stage to be implemented in 2017/18
	Phondwane	8 Ward	Planning stage to be implemented in 2015/16
	Sivule/Godlwayo	8 Ward	Planning stage to be implemented in 2015/16

**Table 20: Hospital Capital Projects**

Institution	Description	Amount	Expected completion	Comments
Vryheid hospital	Upgrading of High care unit	R1 300 000.00	13/05/2013	30% completed
Ceza hospital	New theater and CSSD	R14 800 000.00	14/05/2013	33% completed
	Upgrading of Doctors accommodation	R17 855 000.00	10/9/2013	34% completed

### 3.4.4 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

**Table 21: Rural Infrastructure Development Programmes**

Local Municipality	Project Name	Ward	Product
ABAQULUSI	Extension 16	7	Provision of water and bulk sanitation for extension 16 low cost housing
	Abaqulisi VIP Sanitation +/- 677 Cluster 1	3	Installation of VIP Sanitation Units
	Abaqulisi VIP Sanitation +/- 722 Cluster 2	3	Installation of VIP Sanitation Units
	Bloemendal	5	Supply & delivery of Farm Implements
	Boschoek Igalelo	5	Supply deliver & install fencing
	Bloemendal	5	Supply & delivery of Farm Implements

Local Municipality	Project Name	Ward	Product
	Bloemendal	5	Supply & delivery of Farm Implements
	Bloemendal	5	Supply & delivery of Farm Implements
	Bloemendal	5	Supply & delivery of tractor
Nongoma	Bululwane Irrigation Scheme	15	Upgrading of irrigation scheme
Ulundi	Idlebe Fencing	3,4,5	50 km fencing of crop fields

**Table 22: Spatial Planning and Information Projects**

Local Municipality	Project Name	Product
Uphongolo	uPhongolo Spatial Development Framework	A Spatial Development Framework Document as required by the IDP
Abaqulusi	Hlobane / Coronation precinct plan	Precinct plan for the revitalisation of the town
	Hlahlindlela/ eMondlo Precinct plan	
	Louwseburg Precinct plan	
Edumbe	eDumbe CRDP report	Ward Profile and status quo reports

**Table 23: Rural Enterprise and Industries Development**

Local Municipality	Project Name	Ward	Status
NONGOMA	Ovukeni Crop Field	10	Operational
	Ibhodwe	8	Operational
ABAQULUSI	Ntshenteka crop field	7	Operational
	Ntshenteka crop field	5	Operational
	Ekudubekeni	9	Operational
	Thekwane Crop field	6	Operational

**Table 24: Land Reform Projects: Redistribution**

Local Municipality	Project Name	Property Description	Grant Type
Abaqulusi	Brakvlei	Portion 8 (of 1) of the Farm Brakvlei No. 331,	PLAS
		Remainder of Portion 2 of the Farm Brakvlei No. 331	
	Mzamo (Human settlement)	Portion 0 of Erf 606 Louwsburg	PLAS
	Liberty Farmers	Portions 1, 2, 3 and 4 of the Farm Potgieters Rust No. 530	PLAS
	Rooikop	Portion 2 and Portion 4 of the Farm Rooikop No. 43	PLAS
	Broedersrust		Portion 3 of the Farm Langverwacht No. 493,
Remainder of Portion 1 of the Farm Broeders Rust No. 144			
Driefontein		Remainder of Portion 3 (of 2) of the Farm Driefontein No. 42,	PLAS

Local Municipality	Project Name	Property Description	Grant Type	
		Portion 13 (of 3) of the Farm Driefontein No. 42,		
		Remainder of Portion 4 (of 3) of the Farm Driefontein No. 42,		
		Portion 11 (of 10) of the Farm Uitzigt No. 501		
	Muntukayise (Bloemhof)		Portion 5 (of 2) of the Farm Bloemhof No. 34,	PLAS
			Remainder of the Farm Bloemhof No. 34,	
			Portion 1 of the Farm Bloemhof No. 34,	
			Remainder of Portion 2 of the Farm Bloemhof No. 34,	
			Portion 4 of the Farm Bloemhof No. 34,	
			Portion 6 (of 3) of the Farm Bloemhof No. 34,	
			Portion 8 (of 3) of the Farm Schoonuitzicht No. 385,	
Remainder of the Farm Jordaan No. 656				
Coronation	Erf 9, 10, 13, 14, 23, 27, 29, 30, 32, 33 of Coronation	PLAS		
Emandleni (Wonderboom)	Remainder of the Farm Wonder Boom No. 523	PLAS		
Umveloosdrift	Portion 2 (of 1) of the Farm Umveloosdrift No. 17054	PLAS		
Edumbe	Wida Farm	Portion 7 (of 3) of The Farm Traktaat No. 200	PLAS	
	Wida Farm	Portions 1,2,3, Remainder of Portion 4 and Portion 5 (of 4) of the Farm Voorkeurplaats No. 332, The Farm Eensgevonden No. 292, Remainder of Portion 4 and Portion 5 (of 4) of the Farm Traktaat No. 200	PLAS	

**Table 25: Recapitalisation and Development Projects**

Local municipality	Project name	Property Description	Commodity
Uphongolo	Phumelela Farmers	Portions 412, 491, 465, 466, 467, 468, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 485, 487, 489, 493, 494, 496, 498, 499, 501, 502, 504, 529, 507, 508, 537, 509, 510, 545, 497, 544, 529, 503, 541, 505, 511, 535, 512, 540, 513, 495, 514, 530, 515, 538, 516, 533, 517, 518, 531, 519, 524, 536, 543, 506, 542, 574, 490, 488, 522, 561, 556, 573, 559, 562, 557, 528, 546, 555, 539, (of Portion 464) of Pongola No. 61,	Sugarcane
	Ntonga Small Farmers Association	Farm Pongola No. 61 (portion 393, 394 and 391 of the farm pongola no. 61)	Sugarcane
	Paradise	Portion 144 (of 5) and 145 (of 5 A), Remainder of Portion 356 and Portion 357 of the farm Pongola No. 61	Sugarcane

Local municipality	Project name	Property Description	Commodity
Abaqulusi	Isivumo Agricultural Co-operative	Portion 48, Portion 47,	Sugarcane
		Portion 226, Portion 422,	
		Portion 423, and	
		Portion 424 of the Farm Pongola No. 61	
	Bethel	Remainder of the Farm Bethel No. 683,	Livestock/grazing
		Remainder of the Farm Weltevreden No. 490, Portion 2 of the Farm Waterval No. 57	
	Nhlazatshe	The Farm Inhlazatje No. 17387	Livestock/grazing
	Esihlengeni	Remainder of the Farm Isihlengeni No. 689	Livestock/grazing
	Ekuhlengeni	Remainder of the Farm Ekuhlengeni No. 701	Livestock/grazing
Dlomolomo	Remainder of the Farm Ehlohlomolomo No. 727	Livestock/grazing	
Liberty Farmers	Portions 1, 2, 3 and 4 of the Farm Potgieters Rust No. 530	Cattle, grazing	
Edumbe	Edumbe/ Welgevonden/ Mlindaziko	Portions 5&6 of the Farm Welgevonden no. 17045	Timber& Cropping
	Edumbe/ Langgelegen/ Maduna	Farm Mooihoek no. 129, Ptn 1,3,4,5,6,7&9 of farm Langgelegen no. 704	Timber,Cropping & beef

**Table 26: Land Claims Commission Projects**

Local municipality	Claim Name	Approved Property Description
Abaqulusi	Amantungwa Community Land Claim	Ptn9 of the farm Kweekspruit No22;
		Rem of ptn2 of the farm Beruw No179 HT;
		Ptn14 of the farm Zwartkop No91 HT;
		Rem of ptn1 of the farm Berouw No179 HT;
		Ptn2 of the farm Waaikraal No153 HT;
		Ptn6 of the farm Vaalbank No154 HT;
		Rem of the farm Haartebeespruit No111;
		Ptn0 of the farm Magdalena No443 HT;
		Ptn3 of the farm Haartebeespruit No111;
		Rem of Ptn5 of the farm Haartebeespoort No111;
		Ptn1 of the farm Waaikraal No153 HT;
	Ptn0 of the farm Magdalena No443	
DV Thompson Family Land Claim (Verulam)	Sub1 of Lot218;	

Local municipality	Claim Name	Approved Property Description
		Rem of Lot218 of Verulam Township formerly known as Cotton Lands No1575;
		Lot353 No1575
	Nyembe Community Land Claim (Phase 1)	Portion 2 of a farm Sterkstroom B No. 720;
		Remainder of the farm Sterkstroom A No. 344
	Bathenjini Land Claim (Phase 1)	Rem of the farm Tygerskloof No.173 HU;
		The farm Tierkloof No.829 HU;
		Rem of farm Toovernaarsrust No.518 HU;
		The farm Demonia 830 HU;
		Portion 5 (Ptn 2) of the farm Toovernaars Rust 518 HU;
		Rem of the farm Isihlengeni 689 HU;
		Portion 2 of the farm Tygerskloof 173 HU;
		Portion 3 of (Ptn 2) of the farm Wonderfontein 560 HU;
		Portion 1 of the fram Toovernaarsrust No.518 HU;
		Portion 4 of the farm Toovernaarsrust No. 518 HU;
Portion 6 of the farm Toovernaarsrust No.518 HU		
Ulundi	Ndindindi community claim	Portion 1 of the farm Weltevrede no 41
Edumbe	KwaChakide Land Claim	Portion 1 of the farm Bedrog No. 571 HT;
		Portion 2 of the farm Bedrog No. 571 HT;
		Portion 7 of the farm Bedrog No. 571 HT;
		Portion 8 of the farm Bedrog No. 571 HT;
		Remainder of Sterkwater No.627 HT
	Obivane Community Claim (Phase 1)	Portion 3 of the farm Pivaanspoort No.80;
		Portion 4 of the farm Pivaanspoort No.80;
		Portion 13 of the farm Pivaanspoort No.80;
Portion 14 of the farm Pivaanspoort No.80		

**4. AG REPORT FOR THE YEAR ENDING JUNE 2012 & RESPONSES AND ACTIONS THERETO**

The Final Management Report from the Auditor-General for the year ending June 2012 is attached at Annexure I.4. This includes the full Audit Report and Responses and Actions thereto.

**SECTION G: ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)**

<b>National KPA: Basic Service Delivery</b>															
<b>Balance Scorecard Perspective: Customer</b>															
Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Review and facilitate the District WSDP	Approved WSDP plan	31 May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Planning	Certified council resolution
TS	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	-	0.14%	0.35%	0.62%	0.90%	0.70%	0.80%	0.90%	0.95%	1.00%	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			64.51%	64.65%	65.00%	65.62%	66.52%	64.82%	65.62%	66.52%	67.47%	68.47%			
			-	200	300	386	400	886	1086	1286	1326	1372			
TS	Improve access to free water	Percentage of households	91952	92152	92452	92838	93238	92838	93038	93238	93278	93324	WSDP		Design report, interim report and or
			-	0.52%	0.49%	0.55%	0.41%	1.77%	1.87%	0.41%	2.07%	2.17%			
			64.51%	65.03%	65.52%	66.07%	66.48%	64.20%	66.07%	66.48%	68.55%	70.72%			

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
		earning less than R1100 pm with access to free water (Note: Rudimentary)	-	750	700	786	586	566	576	586	596	606			Engineers certificate of completion
			91952	92702	93402	94188	94774	93612	94188	94774	95370	95976			
TS	Improve water quality	Number of water quality tests as per the approved strategy	1735	459	819	1377	1836	1816	1826	1836	1846	1856	None		Sample test results as certified by the lab
TS	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation ( as per WSDP)	-	0.70%	1.60%	1.60%	0.70%	0.50%	0.60%	0.70%	0.80%	0.90%	WSDP		Design report, interim report and or Engineers certificate of completion
			63.07%	63.77%	65.37%	66.97%	67.67%	66.37%	66.97%	67.67%	68.47%	69.37%			
			-	1000	2300	2300	1000	900	950	1000	1050	1100			
			89902	90902	93202	95502	96502	94552	95502	96502	97552	98652			
TS	Improve access to free sanitation	Percentage of households earning less than R1100 pm with access to free basic sanitation	-	0.70%	1.60%	1.60%	0.70%	0.50%	0.60%	0.70%	0.80%	0.90%	Annexure B		Design report, interim report and or Engineers certificate of completion
			63.07%	63.77%	65.37%	66.97%	67.67%	66.37%	66.97%	67.67%	68.47%	69.37%			
			-	1000	2300	2300	1000	900	950	1000	1050	1100			
			89902	90902	93202	95502	96502	94552	95502	96502	97552	98652			



## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Ensure that legislated water policies are reviewed and updated	Approved identified water policies and bylaws	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Planning	Memo to MM on identified policies and bylaws to be amended, Certified council resolution, approved policies
			31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		
P	Effectively monitor WSP's	Number of WSP Meetings scheduled	24	3	6	9	8	2	5	8	10	12	None		Certified WSP report and minutes
TS	Implement effective Customer Care	Notification of community on planned water supply interruptions	41h	48hr	48hr	48hr	48hr	12hr	24hr	48hr	60hr	72hr	None	Water and Sanitation	Signed interruption and notice register

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
TS	Effectively utilise MIG allocation	% of MIG grant funds spent on approved projects	100%	6%	26%	66%	100%	96%	98%	100%			Annexure C		Certified Ledger expenditure
All	Maximise the implementation of IDP identified projects	Capital budget actually spent on identified projects	100%	20%	40%	70%	100%	80%	90%	100%	-	-	Annexure D		Certified Ledger expenditure
*Co	Effective coordination of DM plan implementation	Disaster management forum meeting held by specified date		30-Sep	30-Dec	30-Mar	30-May						None	Executive and Council	Approved Minutes, agenda
Co	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	57	3	6	9	10	4	6	10	12	14	None		Minutes confirming reports tabled and feedback reports

# National KPA: Basic Service Delivery

## Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
Co	Review and facilitate the district Disaster Management plan	Approved DM Plan	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council resolution and plan
Co	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Certified council resolution and plan
Co	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	120%	25%	50%	75%	100%	80%	90%	100%	-	-			Implementation report and minutes
													R 0.00		

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Improve revenue collection	Outstanding service debtors recovery rate to revenue	0.9	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.23	0.2	None	Finances	Annual Financial Statements & Sec 71 Reports
F	Improve supply chain application	Number of successful appeals	0	0	0	0	0	0	0	0	0	0	None		Supply chain management report
F	Process payments in time	Processing time of invoices	1	30	30	30	30	60	45	30	15	7	None		Creditors report
F	Complete and submit accurate annual financial statements	Review and submit Financial Statements	31-Aug	31 Aug 2013			31-Aug	30-Oct-13	15-Oct-13	31-Aug	24-Aug-13	15-Aug-13	None		AG receipt
F	Complete and submit accurate annual financial statements within the specified time period	Unqualified audit opinion	Unqualified	-	Unqualified	-	-	Disclaimer	Qualified	Unqualified	Clean Audit	-	None		AG audit report

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Budget for ZDM annually	Approved final budget	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council resolution and final budget approval
F	Have an effective Auditing Function	Audit committee meetings scheduled	4	30-Sep-13	30-Dec-13	30-Mar-14	30-Jun-14	30-Jul-14	15-Jul-13	30-Jun-14	15-Jun-14	1-Jun-14	None		Approved Minutes to meetings
MM	Report timely and accurately	SDBIP reports approved by specified date	-	30-Sep-13	31-Dec-13	31-Mar-14	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council Resolution
F	Have an effective Auditing Function	% of audit queries addressed from the AG report	100%	75%	75%	75%	75%	55%	65%	75%	90%	100%	None		Internal and external report

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Develop a Financial Plan (i.e. Budget Process and Time Table)	Approved financial plan	29-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Finances	IDP resolution
F	Increase the cost coverage ratio	Cost Coverage ratio	25.24	3	3	3	3	1	2	3	4	5	None		Annual Financial Statements & Sec 71 Reports
F	Increase the dept coverage ration	Debt Coverage Ratio	10	3	3	3	3	1	2	3	4	5	None		Annual Financial Statements & Sec 71 Reports
F	Provide sufficient cash resources	% operating budget funded from cash	100%	96%	96%	96%	96%	92%	94%	96%	98%	100%	None		Investments and monthly operating expenditure
F	Report timely and accurately	Approved annual report	29-Mar	-	-	Friday, March 28, 2014	-	30-Apr-14	15-Apr-14	Friday, March 28, 2014	15-Mar-14	1-Mar-14	None		Certified council minutes and annual report

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Produce accurate statements	% of accounts adjustments effected	-	3%	3%	3%	3%	1%	2%	3%	4%	5%	None	Nil	Financial report
F	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	60	60	60	60	60	40	50	60	65	70	None		Investments report
F	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	100%	95%	95%	95%	100%	90%	95%	100%			None		Budget report
														Nil	

## National KPA: Local Economic Development

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
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				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
CD	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	1 Jun	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	ZDM 1140/2012	Community Services	Approved LED strategy, Certified Council Minutes
CD	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	-	2	4	6	8	4	6	8	10	12	None		Tourism portfolio committee approved minutes and awareness and training reports
MM?	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	419	50	100	150	200	100	150	200	250	300	Annexure E	Community Services	Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
CD	Increase implementation capacity	Number of submitted LED Business plans	11	1	2	3	4	1	2	4	6	8	None		Receipt of BP from funder, signage or mail
CD	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	-	-	-	-	200	100	150	200	230	260	LED ward projects		Annual Awarded list, Annual expenditure report





## National KPA: Social Development and Food Security

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	Evidence reference	
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
CS	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Approved HIV/ADS Strategy	28-Jun	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	GFS Vote	Approved strategy and minutes to the meeting
CS	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held	11	4	8	12	16	10	14	16	18	20	None		Attendance register, certified minutes and reports
CS	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	6	2	4	6	8	5	7	8	10	12	None		signage doc or response mail

## National KPA: Social Development and Food Security

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
CS	Strategically plan development and empowerment initiatives for youth and gender	Approved youth and strategy	28-Jun	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Approved strategy and minutes to the meeting
	Strategically plan development and empowerment initiatives for youth and gender	Quality of life strategy submitted to MM		-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014			
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	1	2	4	6	8	4	6	8	10	12	None		Minutes of meetings

## National KPA: Social Development and Food Security

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held		2	4	6	8	4	6	8	10	12			
CS	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	510	125	125	125	125	105	115	125	135	145	None		Monthly signed registers and reports
CS	Implement food production compliance	Number of food production site inspection reports	-	24	36	12	48	20	35	48	52	60	Agriculture - LED		Approved inspection reports
CS	Enhance mortuary compliance	Number of mortuary inspection reports	-	3	6	9	12	8	10	12	14	16	None		Approved inspection reports

## National KPA: Good Governance & Public Participation

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
MM	Improve community and stakeholder participation	Approved communication strategy	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Executive and Council	Council minutes
ALL	Spend grant funding	Percentage of allocated grant funds spent	100%	20%	40%	70%	100%	85%	90%	100%	-	-	None	Finances	Financial Statements
F	Improve governance	Approved fraud prevention strategy	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Executive and Council	Council minutes

## National KPA: Good Governance & Public Participation

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
MM	Manage performance effectively	Number of signed Sec 57 performance agreements	-	6	6	-	-	-	-	6	-	-	None		Signed performance agreements, Council resolution
MM	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to organogram	-	60%	70%	80%	100%	85%	90%	100%	-	-	None		Human resource reports
F	Mitigate risks	Approved risk management plan	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Finances	Minutes to meeting

## National KPA: Municipal transformation and institutional development

### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings	25	2	4	6	8	4	6	8	10	12	None	Planning	Minutes of meeting
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of IDP Framework Plan to Council for adoption	30 Sep	30 Sep 2013	-	-	-	30-Oct-13	15-Oct-13	30 Sep 2013	15 Sep 2013	01 Sep 2013	None		Council Resolution, Minutes of meeting
P	Effective spatial development	Date of submission of reviewed Spatial Development Framework to Council	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council Resolution, Minutes of meeting

## National KPA: Municipal transformation and institutional development

### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Adopted Integrated Development plan	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council resolution
P	To ensure documentation and update of PMS processes and procedures	PMS Framework Policy submitted to MM		Identify areas for review by 30 Sept 2014	Comments from identified stakeholders incorporated by 30 Dec 2014	PMS Framework policy submitted to MM by 30 May 2014	PMS Framework policy tabled to Council by 30 June 2014	PMS Framework policy tabled to Council by 30 Jul 2014	PMS Framework policy tabled to Council by 15 Jul 2014	PMS Framework policy tabled to Council by 30 June 2014	PMS Framework policy tabled to Council by 15 June 2014	PMS Framework policy tabled to Council by 30 May 2014	None		proof of receipt by MM office, Council resolution
P	To effectively deal with development and environmental applications in line with legislation	% of environmental applications dealt with within 20 days		100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	60% of received applications dealt within 20 days	70% of received applications dealt within 20 days	80% of received applications dealt within 20 days	90% of received applications dealt within 20 days	100% of received applications dealt within 20 days	None		letters of response from ZDM faxed to applicant



## National KPA: Municipal transformation and institutional development

### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
Co	Application of Policies & bylaws	Employee Assistance Programme submitted to MM	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Minutes of meeting, approved programme
Co	Application of Policies & bylaws	Corporate service related policies submitted to MM	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Approved policies and minutes to meeting
MM	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	3	20%	40%	60%	100%	80%	90%	100%	-	-	None	Executive and Council	EE report and minutes to meeting

## National KPA: Municipal transformation and institutional development

### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
Co	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		LLF Resolution, Signed Minutes
Co	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	100%	20%	40%	70%	100%	85%	95%	100%			None		Ledger certified by CFO or Financial Statements
Co	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	-	20%	40%	70%	100%	90%	95%	100%			None		Ledger certified by CFO or Financial Statements

## **SECTION H: ORGANISATIONAL & INDIVIDUAL 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 organization for change with the objective of reaching a common understanding of performance management within the organization;
- Facilitating the development of the PMS framework; and
- Supporting the organization in the implementation of the PMS framework.

The Zululand District Municipality has an Audit and Risk Management Committee set up in accordance with the prescripts of the Municipal Finance Management Act No. 56 of 2003, section 166. The Committee comprises of two independent members, who are not in the employ of the Zululand District Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, business and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

#### **3.1 AUDIT AND RISK MANAGEMENT COMMITTEE**

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The Zululand District Municipality has an Audit and Risk Management Committee set up in accordance with the prescripts of the Municipal Finance Management Act No. 56 of 2003, section 166. The Committee comprises of two independent members, who are not in the employ of the Zululand District Municipality, nor are they political office bearers.

The Chairperson of the Audit Committee is an independent person who is knowledgeable of the status of the position and has the requisite legal, business and leadership skills. The Committee operates in terms of written terms of reference approved by the municipality's Accounting Officer and Council's Executive Committee, which is in accordance with best practice.

The Committee performs its responsibilities as required in terms of the Municipal Finance Management Act (MFMA), as well as the code of Corporate Governance. The Audit Committee meets a minimum of four (4) times during a financial year. The Following issues are deliberated upon:

- The adequacy, reliability and accuracy of financial reporting and information;
- The activities and effectiveness of internal audit function;
- The accounting and auditing concerns identified as a result of the internal or external audits;
- The effectiveness of the internal control systems;
- Risk Management;
- Compliance with the MFMA and other applicable legislation;
- Performance Management; and
- Reports on forensic investigations.

### 3.2 INTERNAL AUDIT

The Zululand District Municipality has a system of Internal Audit under the control and direction of its Audit and Risk Committee. Based on the results of assurance work carried out by the Internal Audit unit, areas of weakness are identified and addressed. The weaknesses in internal control systems are brought to the attention of management to take corrective measures.

## 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 organization to fulfill its mandate and achieve its goals.

The Zululand District Municipality Performance framework has the following steps:

**Table 1: Steps in Preparing the ZDM OPMS**

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

<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
	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 publicize, 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

<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

<b>2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
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 <b>Performance Planning, Monitoring, Measurement, Review, Reporting and Improvement will be conducted, organized and managed</b>	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



<b>3. PROCESS FOR SETTING &amp; REVIEWING KPIS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

<b>4. PROCESS FOR SETTING PERFORMANCE TARGETS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

<b>4. PROCESS FOR SETTING PERFORMANCE TARGETS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
	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

<b>5. TRACK PERFORMANCE OF STAFF AND SERVICE PROVIDERS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

<b>6. DEVELOPMENT OF A MONITORING FRAMEWORK</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

<b>7. INTERNAL CONTROLS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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

<b>7. INTERNAL CONTROLS</b>		
<b>RESPONSIBILITY</b>	<b>KEY ACTIONS</b>	<b>PARTY(IES) RESP. FOR ACTIONING</b>
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 councilor 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. ANNUAL PERFORMANCE REPORT FOR THE COUNCIL (2010/2011)**

The Annual Performance Report for the Council for the 2010/2011 financial year is as follows

**Table 2: Annual Performance Report for Council (2010/2011)**

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
<b>Water and Sanitation</b>	1	Sec 43 (Reg 10 (a)) : Percentage of households with access to basic level of water	Quarterly	63.7% of households had access to basic level of water	64.7% of households had access to basic level of water	65.7% of households had access to basic level of water
	2	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	Quarterly	63.7% of households had access to basic level of water	64.7% of households had access to basic level of water	65.7% of households had access to basic level of water
	3.1	Number of required tests conducted (samples) as per approved strategy	monthly	1000 equired tests conducted (samples) as per approved strategy	1228 required tests conducted (samples) as per approved strategy	1228 equired tests were conducted (samples) as per approved strategy
	4	Cumulative water supply interruption time per plant less than specified target	Quarterly	15	<_15	9
	5	Draft WSDP submitted for consideration by council by target date	Quarterly	WSDP approved by council by 28/05/2010	WSDP approved by council by 30/06/2011	WSDP approved by council by 29/05/2011
	6	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	Quarterly	55.2% of households with access to basic level of sanitation	60.4% of households with access to basic level of sanitation	59.7% of households with access to basic level of sanitation

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	6.2	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	Quarterly	55.2% of households with access to basic level of sanitation	60.4% of households with access to basic level of sanitation	59.7% of households with access to basic level of sanitation
	7	Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by council by target date	annually		Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by 30 June 2011	Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by 29 May 2011
	8	Number of reports considered by WSA	quarterly		24 certified WSP reports submitted	24 WSP reports considered
	9	Average time of notification to community prior to planned interruptions	Quarterly	4 hrs notification to community prior to planned interruptions	24 hrs notification to community prior to planned interruptions	48 hrs notification to community prior to planned interruptions
	10	MIG grant funds spent on approved projects by the prescribed date	Quarterly	100% MIG grant funds spent on approved projects by 30 June 2010	100% MIG grant funds spent on approved projects by 30 June 2011	100% MIG grant funds spent on approved projects by 30 June 2011
	11	Sec 43 (Reg 10 (c )): Percentage of capital budget actually spent on projects identified in IDP	Quarterly	100% of capital budget spent on projects identified in IDP	100% of capital budget spent on projects identified in IDP	100% of capital budget spent on projects identified in IDP
<b>Disaster Management</b>	12	Number of planned awareness campaigns held	Quarterly	13 planned awareness campaigns held	12 planned awareness campaigns held	16 planned awareness campaigns held
	12.1	Updated plan that complies with sections 52,53 of the Disaster Management act 57 of 2002, submitted to council by the specified date	Quarterly	Disaster Management Plan approved by 25 March 2010	Disaster Management Plan approved by 31 June 2011	Disaster Management Plan approved by 30 April 2011

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
Municipal Airport	12.2	% progress with implementation of airport plan	Quarterly	75% progress with implementation of airport plan	50% progress with implementation of airport plan	70% progress with implementation of airport plan
Sound Financial Management	13	Sec 43 (Reg 10 (g(ii))): Outstanding Service Debtors to Revenue	Quarterly	0.5 Outstanding Service Debtors to Revenue	0.25 Outstanding Service Debtors to Revenue	
	14	Number of adjustments effected in relation to the number of accounts issued	Quarterly	50% adjustments effected in relation to the number of accounts issued	50% adjustments effected in relation to the number of accounts issued	
	15	Average processing time for invoices of approved work/services	Quarterly	7 days processing time	30 days processing time	
	16	Date Financial Statements submitted to office of AG	annually	Financial Statements submitted to office of AG by 30 August 2010	Financial Statements signed off by 31 August 2011	
	16.1	Nature of Audit Opinion	annually	Unqualified	Unqualified	
	16.2	Number of matters of concern reported	annually		Less than 8 matters of concern reported	
	17	Date of approval of Tabled Budget	annually	Budget tabled by 25 March 2010	Budget tabled by 15 March 2011	
	17.1	Date of approval of Final Budget	annually	Final Budget approved by 27 May 2010	Final Budget approved by 30 June 2011	
	18	Percentage of Planned Audit Meetings held	Quarterly	5 Planned Audit Meetings held	5 Planned Audit Meetings to be held	
	18.1	Percentage of Audit queries cleared within the next financial	annually	40% of Audit queries cleared	75% of Audit queries cleared	

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
		year				
	19	Date for approval of Financial Plan	annually	Financial Plan approved by 27 May 2010	Financial Plan approved by 30 June 2011	
	20	Sec 43 (Reg 10 (g(iii))): Cost Coverage	Quarterly	Cost Coverage of 6	Cost Coverage of 6	
	20.1	Sec 43 (Reg 10 (g(i))): Debt Coverage Ratio	Quarterly	Debt coverage ratio of 4	Debt coverage ratio of 4	
	21	DTLGA: % operating budget funded from cash	Quarterly	100 % of operating budget funded from cash	96 % of operating budget to be funded from cash	
	22	Number of days with excessive funds in current account in relation to the strategy	Quarterly	15 days	60 days	
	23	Date of approval of Annual Report	annually	Annual report approved by 28 Jan 2010	Annual report approved by 31 Mar 2011	
	23.1	Date of receipt of SDBIP by Mayor	Quarterly	SDBIP signed by MM by 08 June 2010	SDBIP signed by MM by 14 July 2011	
	23.2	Number of SDBIP reports considered	Quarterly		16 reports submitted to CFO by 30 June 2011	
	24	To submit SDBIP reports to CFO	Quarterly		16 reports 2 weeks after financial yr end	13 reports 2 weeks after financial yr end
	25	% of capital projects budgeted for in accordance with the IDP	annually	100% of capital projects budgeted for in accordance with the IDP	100% of capital projects budgeted for in accordance with the IDP	



Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
	25.1	Sec 43 (Reg 10[g]): Financial viability as expressed by the ratios in Gazette.	annually			
District Tourism	26	Number of tourism packages created for prioritised areas by specified date	quarterly	5 packages approved by Tourism portfolio committee	3 packages approved by Tourism portfolio committee	5 packages approved by Tourism portfolio committee
	27	Compilation of Tourism statistics by specified date	quarterly	Tourism statistics compiled and approved by 30 April 2010	Tourism statistics compiled and approved by 01 June 2011	Tourism statistics compiled and approved by 28 May 2011
	27.1	% of planned tourism liason meetings held	quarterly	4 planned tourism liason meetings held	8 planned tourism liason meetings held	12 planned tourism liason meetings held
Economic Development	29	Number of LED awareness events held	quarterly	12 LED awareness events held	8 LED awareness events held	14 LED awareness events held
	30	Number of LED business plans that are submitted by specified date	quarterly	17 LED business plans business plans submitted to funders	10 LED business plans business plans submitted to funders	17 LED business plans submitted to funders
	31	LED Plan reviewed and approved (Including Tourism, Business & Agricultural Plans) by target date	quarterly	LED plan reviewed and approved at 28 May 2010	LED plan reviewed and approved at 30 March 2011	LED plan reviewed and approved at 28 March 2011
	31.1	Number of LED Forums/Sub-Forums meetings held	quarterly	15 LED forums/subforums were held	9 LED forums/subforums were held	15 LED forums/subforums were held
HIV/AIDS	32	Number of planned awareness campaigns held	quarterly	13 planned awareness campaigns held	10 planned awareness campaigns held	26 planned awareness campaigns held
	33	HIV/AIDS Strategy reviewed and submitted to MM by planned date	quarterly	HIV/AIDS strategy reviewed and submitted to	HIV/AIDS strategy reviewed and submitted to	HIV/AIDS strategy reviewed and submitted to MM by

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
				MM by 30 April 2010	MM by 30 June 2011	29 May 2011
<b>Youth and Gender</b>	34	Number of approved programmes held	quarterly	8 approved programmes were held	5 approved programmes were held	8 approved programmes were held
	35	Number of Youth & Gender related Business Plans submitted for funding	quarterly	2 youth and gender business plans were submitted for funding	2 youth and gender business plans were submitted for funding	4 youth and gender business plans were submitted for funding
	36	Youth & Gender Strategy reviewed and submitted to MM by specified date	quarterly	Youth and gender strategy was reviewed and submitted to the MM by 31 January 2010	Youth and gender strategy was reviewed and submitted to the MM by 30 June 2011	Youth and gender strategy was reviewed and submitted to the MM by 29 May 2011
	37	Number of District Youth & Gender Councils Meetings held	quarterly	8 district youth and gender councils meetings were held	4 district youth and gender councils meetings held	6 district youth and gender councils meetings were held
<b>Community Development</b>	38	Number of people participating in ZDM Capacity Building Programmes	quarterly	700 people participated in councils capacity building programmes	500 people participating in councils capacity building programmes	700 people participated in councils capacity building programmes
	39	Number of Capacity Building related Business Plans submitted	quarterly	8 capacity building related business plans submitted	6 capacity building related business plans submitted	8 capacity building related business plans submitted
<b>Compliance, clean and sound administration</b>	40	Revision of policies and bylaws by specified date	annual	Policies and bylaws reviewed by 27 May 2010	Revision of policies and bylaws by 30 June 2011	Revision of policies and bylaws by 28 March 2011
	40.1	Date of submission of bylaws for promulgation	annual	Bylaws submitted for promulgation 60 days after adoption	Bylaws submitted for promulgation 60 days after adoption	Bylaws submitted for promulgation 15 days after adoption
	40.2	Date of submission of reviewed	Quarterly	EAP submitted by 30 April	EAP submitted by 30 April	EAP submitted by 29 May

Focus Area	KPI No	Indicator	Indicator/KPI measurement Frequency	Baseline	Annual target	Actual Achieved
		employee assistance Program		2010	2010	2011
	41	Communication Plan reviewed for the year	Quarterly	Communication Plan reviewed by 31 May 2011	Communication Plan reviewed by 30 June 2011	Communication Plan reviewed by 28 March 2011
	42	Percentage of department allocated grant funds received (prior to approval of adjustment budget) spent	Quarterly	100% of allocated grant funds received (prior to approval of adjustment budget) spent	100% of allocated grant funds received (prior to approval of adjustment budget) spent	74.25% of allocated grant funds received (prior to approval of adjustment budget) spent (97+100+100/4)
	43	Sec 43(reg 10)(f): % of Municipal budget actually spent on skills Development Plan	Quarterly	100 % of Municipal budget spent on skills Development Plan	100 % of Municipal budget spent on skills Development Plan	100 % of Municipal budget spent on skills Development Plan
<b>Integrated &amp; co-ordinated development</b>	44	Number of Alignment meetings held	Quarterly	20 alignment meetings held	20 alignment meetings held	18 alignment meetings held
	45	Date of adoption of 2011/2012 Process Plan	Quarterly	Process Plan adopted by 30 July 2010	Process Plan adopted by 30 Sept 2011	Process Plan adopted by 29 May 2011
	45.1	Date of adoption of 2011/2012 Framework Plan	Quarterly	Framework Plan adopted by 30 July 2010	Framework Plan adopted by 30 Sept 2011	Framework Plan adopted by 29 May 2011
	47	Sec 43 (Reg 10 (e)): Number of EE target groups employed in three highest levels of management	Annually		1 target group employed in three highest levels of management	3 target groups employed in three highest levels of management

**6. ORGANISATIONAL SCORECARD (2013/2014)(INCLUDING KEY PERFORMANCE INDICATORS AND TARGETS)**

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Review and facilitate the District WSDP	Approved WSDP plan	31 May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Planning	Certified council resolution
TS	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	-	0.14%	0.35%	0.62%	0.90%	0.70%	0.80%	0.90%	0.95%	1.00%	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			64.51%	64.65%	65.00%	65.62%	66.52%	64.82%	65.62%	66.52%	67.47%	68.47%			
			-	200	300	386	400	886	1086	1286	1326	1372			
			91952	92152	92452	92838	93238	92838	93038	93238	93278	93324			
TS	Improve access to free water	Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary)	-	0.52%	0.49%	0.55%	0.41%	1.77%	1.87%	0.41%	2.07%	2.17%	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			64.51%	65.03%	65.52%	66.07%	66.48%	64.20%	66.07%	66.48%	68.55%	70.72%			
			-	750	700	786	586	566	576	586	596	606			
			91952	92702	93402	94188	94774	93612	94188	94774	95370	95976			
TS	Improve water quality	Number of water quality tests as per the approved strategy	1735	459	819	1377	1836	1816	1826	1836	1846	1856	None		Sample test results as certified by the lab

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
TS	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation ( as per WSDP)	-	0.70%	1.60%	1.60%	0.70%	0.50%	0.60%	0.70%	0.80%	0.90%	WSDP		Design report, interim report and or Engineers certificate of completion
			63.07%	63.77%	65.37%	66.97%	67.67%	66.37%	66.97%	67.67%	68.47%	69.37%			
			-	1000	2300	2300	1000	900	950	1000	1050	1100			
			89902	90902	93202	95502	96502	94552	95502	96502	97552	98652			
TS	Improve access to free sanitation	Percentage of households earning less than R1100 pm with access to free basic sanitation	-	0.70%	1.60%	1.60%	0.70%	0.50%	0.60%	0.70%	0.80%	0.90%	Annexure B		Design report, interim report and or Engineers certificate of completion
			63.07%	63.77%	65.37%	66.97%	67.67%	66.37%	66.97%	67.67%	68.47%	69.37%			
			-	1000	2300	2300	1000	900	950	1000	1050	1100			
			89902	90902	93202	95502	96502	94552	95502	96502	97552	98652			
P	Ensure that legislated water policies are reviewed and updated	Approved identified water policies and bylaws	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Planning	Memo to MM on identified policies and bylaws to be amended, Certified council resolution, approved

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
				31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014			
P	Effectively monitor WSP's	Number of WSP Meetings scheduled	24	3	6	9	8	2	5	8	10	12	None		Certified WSP report and minutes
TS	Implement effective Customer Care	Notification of community on planned water supply interruptions	41h	48hr	48hr	48hr	48hr	12hr	24hr	48hr	60hr	72hr	None	Water and Sanitation	Signed interruption and notice register
TS	Effectively utilise MIG allocation	% of MIG grant funds spent on approved projects	100%	6%	26%	66%	100%	96%	98%	100%			Annexure C		Certified Ledger expenditure
All	Maximise the implementation of IDP identified projects	Capital budget actually spent on identified projects	100%	20%	40%	70%	100%	80%	90%	100%	-	-	Annexure D	Executive and Council	Certified Ledger expenditure

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference	
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)				
*Co	Effective coordination of DM plan implementation	Disaster management forum meeting held by specified date		30-Sep	30-Dec	30-Mar	30-May							None		Approved Minutes, agenda
Co	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	57	3	6	9	10	4	6	10	12	14	None		Minutes confirming reports tabled and feedback reports	
Co	Review and facilitate the district Disaster Management plan	Approved DM Plan	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council resolution and plan	
Co	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Certified council resolution and plan	

## National KPA: Basic Service Delivery

### Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2013/14					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
Co	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	120%	25%	50%	75%	100%	80%	90%	100%	-	-			Implementation report and minutes
													R 0.00		

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Improve revenue collection	Outstanding service debtors recovery rate to revenue	0.9	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.23	0.2	None	Finances	Annual Financial Statements & Sec 71 Reports
F	Improve supply chain application	Number of successful appeals	0	0	0	0	0	0	0	0	0	0	None		Supply chain management report



## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Process payments in time	Processing time of invoices	1	30	30	30	30	60	45	30	15	7	None		Creditors report
F	Complete and submit accurate annual financial statements	Review and submit Financial Statements	31-Aug	31 Aug 2013			31-Aug	30-Oct-13	15-Oct-13	31-Aug	24-Aug-13	15-Aug-13	None		AG receipt
F	Complete and submit accurate annual financial statements within the specified time period	Unqualified audit opinion	Unqualified	-	Unqualified	-	-	Disclaimer	Qualified	Unqualified	Clean Audit	-	None		AG audit report
F	Budget for ZDM annually	Approved final budget	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council resolution and final budget approval
F	Have an effective Auditing Function	Audit committee meetings scheduled	4	30-Sep-13	30-Dec-13	30-Mar-14	30-Jun-14	30-Jul-14	15-Jul-13	30-Jun-14	15-Jun-14	1-Jun-14	None		Approved Minutes to meetings

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
MM	Report timely and accurately	SDBIP reports approved by specified date	-	30-Sep-13	31-Dec-13	31-Mar-14	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council Resolution
F	Have an effective Auditing Function	% of audit queries addressed from the AG report	100%	75%	75%	75%	75%	55%	65%	75%	90%	100%	None		Internal and external report
F	Develop a Financial Plan (i.e. Budget Process and Time Table)	Approved financial plan	29-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		IDP resolution
F	Increase the cost coverage ratio	Cost Coverage ratio	25.24	3	3	3	3	1	2	3	4	5	None	Finances	Annual Financial Statements & Sec 71 Reports
F	Increase the dept coverage ration	Debt Coverage Ratio	10	3	3	3	3	1	2	3	4	5	None		Annual Financial Statements & Sec 71 Reports
F	Provide sufficient cash resources	% operating budget funded from cash	100%	96%	96%	96%	96%	92%	94%	96%	98%	100%	None		Investments and monthly operating expenditure

## National KPA: Municipal Financial viability and management

### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
F	Report timely and accurately	Approved annual report	29-Mar	-	-	Friday, March 28, 2014	-	30-Apr-14	15-Apr-14	Friday, March 28, 2014	15-Mar-14	1-Mar-14	None	None	Certified council minutes and annual report
F	Produce accurate statements	% of accounts adjustments effected	-	3%	3%	3%	3%	1%	2%	3%	4%	5%	None		Financial report
F	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	60	60	60	60	60	40	50	60	65	70	None		Investments report
F	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	100%	95%	95%	95%	100%	90%	95%	100%			None		Budget report
													None		

## National KPA: Local Economic Development

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
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				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
CD	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	1 Jun	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	ZDM 1140/2012	Community Services	Approved LED strategy, Certified Council Minutes
CD	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	-	2	4	6	8	4	6	8	10	12	None		Tourism portfolio committee approved minutes and awareness and training reports
MM?	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	419	50	100	150	200	100	150	200	250	300	Annexure E		Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
CD	Increase implementation capacity	Number of submitted LED Business plans	11	1	2	3	4	1	2	4	6	8	None		Receipt of BP from funder, signage or mail
CD	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	-	-	-	-	200	100	150	200	230	260	LED ward projects		Annual Awarded list, Annual expenditure report



## National KPA: Social Development and Food Security

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	Evidence reference	
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
CS	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Approved HIV/ADS Strategy	28-Jun	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	GFS Vote	Approved strategy and minutes to the meeting
CS	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held	11	4	8	12	16	10	14	16	18	20	None		Attendance register, certified minutes and reports
CS	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	6	2	4	6	8	5	7	8	10	12	None		signage doc or response mail
CS	Strategically plan development and empowerment initiatives for youth and gender	Approved youth and strategy	28-Jun	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Approved strategy and minutes to the meeting

## National KPA: Social Development and Food Security

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
	Strategically plan development and empowerment initiatives for youth and gender	Quality of life strategy submitted to MM		-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014			
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	1	2	4	6	8	4	6	8	10	12	None		Minutes of meetings
	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held		2	4	6	8	4	6	8	10	12			
CS	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	510	125	125	125	125	105	115	125	135	145	None		Monthly signed registers and reports

## National KPA: Social Development and Food Security

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
CS	Implement food production compliance	Number of food production site inspection reports	-	24	36	12	48	20	35	48	52	60	Agriculture - LED		Approved inspection reports
CS	Enhance mortuary compliance	Number of mortuary inspection reports	-	3	6	9	12	8	10	12	14	16	None		Approved inspection reports



## National KPA: Good Governance & Public Participation

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
MM	Improve community and stakeholder participation	Approved communication strategy	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Executive and Council	Council minutes
ALL	Spend grant funding	Percentage of allocated grant funds spent	100%	20%	40%	70%	100%	85%	90%	100%	-	-	None	Finances	Financial Statements
F	Improve governance	Approved fraud prevention strategy	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Executive and Council	Council minutes
MM	Manage performance effectively	Number of signed Sec 57 performance agreements	-	6	6	-	-	-	-	6	-	-	None		Signed performance agreements, Council resolution

## National KPA: Good Governance & Public Participation

### Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
MM	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to organogram	-	60%	70%	80%	100%	85%	90%	100%	-	-	None		Human resource reports
F	Mitigate risks	Approved risk management plan	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None	Finances	Minutes to meeting

## National KPA: Municipal transformation and institutional development

### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings	25	2	4	6	8	4	6	8	10	12	None	Planning	Minutes of meeting
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of IDP Framework Plan to Council for adoption	30 Sep	30 Sep 2013	-	-	-	30-Oct-13	15-Oct-13	30 Sep 2013	15 Sep 2013	01 Sep 2013	None		Council Resolution, Minutes of meeting
P	Effective spatial development	Date of submission of reviewed Spatial Development Framework to Council	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council Resolution, Minutes of meeting

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### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Adopted Integrated Development plan	31-May	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Council resolution
P	To ensure documentation and update of PMS processes and procedures	PMS Framework Policy submitted to MM		Identify areas for review by 30 Sept 2014	Comments from identified stakeholders incorporated by 30 Dec 2014	PMS Framework policy submitted to MM by 30 May 2014	PMS Framework policy tabled to Council by 30 June 2014	PMS Framework policy tabled to Council by 30 Jul 2014	PMS Framework policy tabled to Council by 15 Jul 2014	PMS Framework policy tabled to Council by 30 June 2014	PMS Framework policy tabled to Council by 15 June 2014	PMS Framework policy tabled to Council by 30 May 2014	None		proof of receipt by MM office, Council resolution
P	To effectively deal with development and environmental applications in line with legislation	% of environmental applications dealt with within 20 days		100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	60% of received applications dealt within 20 days	70% of received applications dealt within 20 days	80% of received applications dealt within 20 days	90% of received applications dealt within 20 days	100% of received applications dealt within 20 days	None		letters of response from ZDM faxed to applicant

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### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
Co	Application of Policies & bylaws	Employee Assistance Programme submitted to MM	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Minutes of meeting, approved programme
Co	Application of Policies & bylaws	Corporate service related policies submitted to MM	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		Approved policies and minutes to meeting
MM	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	3	20%	40%	60%	100%	80%	90%	100%	-	-	None	Executive and Council	EE report and minutes to meeting

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### Balance Scorecard Perspective: Internal Processes

Program driver	Objective	Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target					Project	GFS Vote	Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)			
Co	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	-	-	-	-	Monday, June 30, 2014	Thursday, July 31, 2014	Tuesday, July 15, 2014	Monday, June 30, 2014	Sunday, June 15, 2014	Sunday, June 01, 2014	None		LLF Resolution, Signed Minutes
Co	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	100%	20%	40%	70%	100%	85%	95%	100%			None		Ledger certified by CFO or Financial Statements
Co	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	-	20%	40%	70%	100%	90%	95%	100%			None		Ledger certified by CFO or Financial Statements

## **ANNEXURE I.1**

### **SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

## **ANNEXURE I.2**

# **DISASTER MANAGEMENT PLAN**



## **ANNEXURE I.3**

### **AG COMMENTS ON LATEST AUDITED FINANCIAL STATEMENTS AND RESPONSES & ACTIONS THERETO**